



City of Abilene City Council Agenda

Kyle McAlister, Mayor Pro-tem
Weldon Hurt, Council Member
Lynn Beard, Council Member
Robert Hanna, City Manager

Anthony Williams, Mayor

Donna Albus, Council Member
Shane Price, Council Member
Travis Craver, Council Member
Stanley Smith, City Attorney
Shawna Atkinson, City Secretary

SPECIAL BUDGET WORKSHOP

Notice is hereby given of a meeting of the City Council of City of Abilene to be held on July 27, 2021, at 9:00 a.m., at City Hall, 555 Walnut Street, Council Chambers, Abilene, Texas, for the purpose of considering the following agenda items. All agenda items are subject to action. The City Council reserves the right to meet in a closed session on any agenda item should the need arise and if applicable pursuant to authorization by Title 5, Chapter 551, of the Texas Government Code.

CALL TO ORDER

INVOCATION

1. Councilmember Shane Price

PLEDGE TO THE UNITED STATES FLAG AND THE TEXAS FLAG

PUBLIC COMMENTS

There will be no votes or any formal actions taken on subjects presented during public comment. The public comment period will only allow members of the public to present ideas and information to city officials and staff.

SPECIAL CONSIDERATIONS

2. **Presentation:** Revised FY 2021 and Proposed FY 2022 Budgets and Complete Budget Review
3. **Discussion:** Receive a Report and Hold a Discussion and Public Hearing on an Employee Vaccine Incentive Program **(Robert Hanna)**
4. **Discussion:** Receive a Report and Hold a Discussion and Public Hearing on Potable Water Supply Resiliency Requirements **(Rodney Taylor)**

ORDINANCES

5. **Ordinance (Consider on First Reading):** Receive a Report, Hold a Discussion and Public Hearing, and Take Action on Approving the Revised 2020-2021 Budget
6. **Ordinance (Consider on First Reading):** Receive a Report, Hold a Discussion and Public Hearing, and Take Action on Approving the Proposed 2021-2022 Budget

7. **Ordinance (Consider on First Reading):** Receive a Report, Hold a Discussion and Public Hearing, and Take Action on Setting the Tax Levy
8. **Ordinance (Consider on First Reading):** Receive a Report, Hold a Discussion and Public Hearing, and Take Action on Adopting Fees and Charges for FY 2021-2022

ADJOURNMENT

In compliance with the Americans with Disabilities Act, the City of Abilene will provide for reasonable accommodations for persons attending City Council meetings. To better serve you, requests should be received 48 hours prior to the meetings. Please call 325-676-6208.

CERTIFICATION

I hereby certify the above meeting notice was posted on the bulletin board at the City Hall of the City of Abilene, Texas, on the 23rd day of July, 2021, at 3:00 p.m.

Shawna Atkinson, TRMC, CMC
City Secretary

CITY OF ABILENE, TEXAS

2021-2022 BUDGET

This budget will raise more total property taxes than last year's budget by **\$2,261,560** or **4.4%**, and of that amount, **\$869,123** is tax revenue to be raised from new property added to the tax roll this year.



CITY OF ABILENE, TEXAS
ALL OPERATING FUNDS
SUMMARY OF REVENUES & EXPENDITURES (BUDGET BASIS)
2021-2022 BUDGET

	ACTUAL 2019-2020	APPROVED 2020-2021	REVISED 2020-2021	PROPOSED 2021-2022
<u>REVENUES</u>				
Taxes / Franchises	\$100,919,233	\$103,374,990	\$104,422,310	\$108,447,460
Licenses / Permits	1,868,760	1,456,650	1,385,670	1,586,280
Federal / State Assistance	10,032,062	11,332,610	18,291,280	10,560,569
Charges for Services	113,938,142	117,214,460	116,694,742	122,485,672
Fines	1,522,596	1,429,540	1,211,770	1,157,470
Intergovernmental	214,582	230,070	226,630	244,760
Miscellaneous Revenue	10,084,900	10,566,230	14,654,574	11,799,413
Transfers In	29,866,942	26,755,450	28,078,843	26,325,075
 Total Revenue	 \$268,447,217	 \$272,360,000	 \$284,965,819	 \$282,606,699
<u>EXPENDITURES</u>				
Administration	\$6,063,746	\$6,571,190	\$5,586,624	\$10,252,409
Community Services	30,730,238	37,365,680	37,180,379	37,789,121
General Services	56,425,797	48,877,230	62,471,086	48,428,961
Infrastructure & Development	118,040,450	115,541,090	116,736,500	127,726,138
Public Safety	57,946,802	60,051,170	61,139,576	63,976,671
 Total Expenditures	 \$269,207,033	 \$268,406,360	 \$283,114,165	 \$288,173,300
 Net Revenues Over (Under) Expenditures	 (\$759,816)	 \$3,953,640	 \$1,851,654	 (\$5,566,601)
 Fund Balance Beginning	 \$75,755,227	 \$71,426,802	 \$74,995,411	 \$76,847,065
 Fund Balance Ending	 <u>\$74,995,411</u>	 <u>\$75,380,442</u>	 <u>\$76,847,065</u>	 <u>\$71,280,464</u>

Note: Interfund transfers have not been eliminated.

**CITY OF ABILENE, TEXAS
MAJOR REVENUES & EXPENDITURES
2020-2021 REVISED BUDGET**

	General Fund	Community Development Block Grant (CDBG)	Home Investment Partnerships Program (HOME)	Health Services Fund
<u>REVENUES</u>				
Taxes / Franchises	\$88,995,770	-	-	-
License / Permits	1,240,150	-	-	\$145,520
Federal / State Assist.	7,395,140	\$2,150,987	\$483,443	2,341,900
Charges For Services	3,766,852	-	-	360,190
Fines	976,170	-	-	-
Intergovernmental	50,880	-	-	175,750
Miscellaneous Revenue	9,433,535	500	-	272,300
Transfers In	4,082,170	-	-	1,492,130
Total Revenue	<u>\$115,940,667</u>	<u>\$2,151,487</u>	<u>\$483,443</u>	<u>\$4,787,790</u>
<u>EXPENDITURES</u>				
Personnel Services	\$78,660,525	\$159,317	\$63,170	\$3,191,286
Supplies	3,126,718	8,250	480	653,234
Maintenance	1,817,568	-	-	36,500
Other Services & Charges	16,200,017	1,983,920	419,793	904,209
Capital Expenditures	-	-	-	65,260
Principal & Interest	-	-	-	-
Transfers Out	19,945,880	-	-	-
Total Expenditures	<u>\$119,750,708</u>	<u>\$2,151,487</u>	<u>\$483,443</u>	<u>\$4,850,489</u>
Net Change in Fund Balance	(\$3,810,041)	-	-	(\$62,699)
Fund Balance Beginning	<u>\$30,346,161</u>	<u>\$5,390</u>	<u>\$605</u>	<u>\$572,273</u>
Fund Balance Ending	<u><u>\$26,536,120</u></u>	<u><u>\$5,390</u></u>	<u><u>\$605</u></u>	<u><u>\$509,574</u></u>

Note: Interfund transfers have not been eliminated.

Transportation Planning Fund	Court Funds	Seized Funds	Hotel / Motel Fund	Downtown Hotel Operating Fund	Street Maintenance Fund
-	-	-	\$3,200,000	-	-
-	-	-	-	-	-
\$277,351	-	-	-	-	-
-	-	-	-	-	\$5,371,900
-	\$116,800	\$117,800	-	-	-
-	-	-	-	-	-
-	-	-	-	\$108,000	4,029,780
-	-	-	-	-	1,040,900
<u>\$277,351</u>	<u>\$116,800</u>	<u>\$117,800</u>	<u>\$3,200,000</u>	<u>\$108,000</u>	<u>\$10,442,580</u>
\$193,201	-	-	-	-	-
12,300	\$70,000	\$102,160	-	-	-
-	10,000	3,840	-	-	\$930,900
71,850	-	12,500	\$2,080,000	-	110,000
-	-	35,000	-	-	-
-	-	-	-	-	-
-	86,760	-	1,120,000	-	8,250,000
<u>\$277,351</u>	<u>\$166,760</u>	<u>\$153,500</u>	<u>\$3,200,000</u>	<u>-</u>	<u>\$9,290,900</u>
-	(\$49,960)	(\$35,700)	-	\$108,000	\$1,151,680
-	\$754,576	\$291,669	\$68,158	\$108,239	\$2,283,968
<u>-</u>	<u>\$704,616</u>	<u>\$255,969</u>	<u>\$68,158</u>	<u>\$216,239</u>	<u>\$3,435,648</u>

CITY OF ABILENE, TEXAS
MAJOR REVENUES & EXPENDITURES
2020-2021 REVISED BUDGET

	General Obligation Debt Service Fund	Water & Sewer Operating Fund	Water & Sewer Debt Service Fund	Abilene Transit System Fund (CityLink)	Solid Waste Services Fund
<u>REVENUES</u>					
Taxes / Franchises	\$12,226,540	-	-	-	-
License / Permits	-	-	-	-	-
Federal / State Assist.	-	-	-	\$5,642,459	-
Charges For Services	-	\$59,438,970	-	268,380	\$16,140,550
Fines	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Miscellaneous Revenue	2,620	441,479	\$1,900	7,880	2,050
Transfers In	498,320	483,093	17,379,750	816,610	-
Total Revenue	<u>\$12,727,480</u>	<u>\$60,363,542</u>	<u>\$17,381,650</u>	<u>\$6,735,329</u>	<u>\$16,142,600</u>
<u>EXPENDITURES</u>					
Personnel Services	-	\$10,339,310	-	-	\$4,047,631
Supplies	-	3,556,034	-	\$478,560	57,670
Maintenance	-	2,992,924	-	64,500	130,130
Other Services & Charges	\$210,600	20,505,847	\$4,900	4,336,975	8,655,920
Capital Expenditures	-	1,387,769	-	2,027,240	300,000
Principal & Interest	12,673,290	-	17,379,750	-	-
Transfers Out	-	17,379,750	-	-	2,712,570
Total Expenditures	<u>\$12,883,890</u>	<u>\$56,161,634</u>	<u>\$17,384,650</u>	<u>\$6,907,275</u>	<u>\$15,903,921</u>
Net Change in Fund Balance	(\$156,410)	\$4,201,908	(\$3,000)	(\$171,946)	\$238,679
Fund Balance Beginning	<u>\$2,706,988</u>	<u>\$22,914,535</u>	<u>\$1,711,202</u>	<u>\$327,254</u>	<u>\$2,709,744</u>
Fund Balance Ending	<u><u>\$2,550,578</u></u>	<u><u>\$27,116,443</u></u>	<u><u>\$1,708,202</u></u>	<u><u>\$155,308</u></u>	<u><u>\$2,948,423</u></u>

Note: Interfund transfers have not been eliminated.

Stormwater Utility Fund	Fleet Services Fund	Central Warehouse Fund	Self-Insurance Fund	Technology Fund	Total
-	-	-	-	-	\$104,422,310
-	-	-	-	-	1,385,670
-	-	-	-	-	18,291,280
\$2,829,500	\$9,216,500	\$547,420	\$14,310,440	\$4,444,040	116,694,742
1,000	-	-	-	-	1,211,770
-	-	-	-	-	226,630
33,000	260,770	270	58,300	2,190	14,654,574
-	962,980	-	1,322,890	-	28,078,843
<u>\$2,863,500</u>	<u>\$10,440,250</u>	<u>\$547,690</u>	<u>\$15,691,630</u>	<u>\$4,446,230</u>	<u>\$284,965,819</u>
\$1,355,814	\$1,844,575	-	\$485,540	-	\$100,340,369
39,720	3,357,090	\$70,260	18,280	\$593,230	12,143,986
357,870	734,330	477,160	-	1,834,380	9,390,102
1,114,520	477,795	-	13,149,890	2,035,360	72,274,096
-	5,083,350	-	-	-	8,898,619
-	-	-	-	-	30,053,040
-	-	483,093	35,900	-	50,013,953
<u>\$2,867,924</u>	<u>\$11,497,140</u>	<u>\$1,030,513</u>	<u>\$13,689,610</u>	<u>\$4,462,970</u>	<u>\$283,114,165</u>
(\$4,424)	(\$1,056,890)	(\$482,823)	\$2,002,020	(\$16,740)	\$1,851,654
<u>\$1,199,693</u>	<u>\$5,294,983</u>	<u>\$482,823</u>	<u>\$2,483,375</u>	<u>\$733,775</u>	<u>\$74,995,411</u>
<u>\$1,195,269</u>	<u>\$4,238,093</u>	<u>-</u>	<u>\$4,485,395</u>	<u>\$717,035</u>	<u>\$76,847,065</u>

**CITY OF ABILENE, TEXAS
MAJOR REVENUES & EXPENDITURES
2021-2022 PROPOSED BUDGET**

	General Fund	Community Development Block Grant (CDBG)	Home Investment Partnerships Program (HOME)	Health Services Fund
<u>REVENUES</u>				
Taxes / Franchises	\$92,324,340	-	-	-
License / Permits	1,437,280	-	-	\$149,000
Federal / State Assist.	141,180	\$2,663,747	\$466,663	2,162,149
Charges For Services	3,479,521	-	-	457,800
Fines	976,170	-	-	-
Intergovernmental	59,510	-	-	185,250
Miscellaneous Revenue	8,270,393	500	-	239,750
Transfers In	3,809,200	-	-	1,610,000
Total Revenue	<u>\$110,497,594</u>	<u>\$2,664,247</u>	<u>\$466,663</u>	<u>\$4,803,949</u>
<u>EXPENDITURES</u>				
Personnel Services	\$82,163,661	\$174,734	\$72,351	\$3,270,642
Supplies	3,202,198	7,207	124	642,812
Maintenance	1,920,653	-	-	8,300
Other Services & Charges	15,648,013	2,482,306	394,188	828,203
Capital Expenditures	-	-	-	45,000
Principal & Interest	-	-	-	-
Transfers Out	7,528,996	-	-	-
Total Expenditures	<u>\$110,463,521</u>	<u>\$2,664,247</u>	<u>\$466,663</u>	<u>\$4,794,957</u>
Net Change in Fund Balance	\$34,073	-	-	\$8,992
Fund Balance Beginning	\$26,536,120	\$5,390	\$605	\$509,574
Fund Balance Ending	<u>\$26,570,193</u>	<u>\$5,390</u>	<u>\$605</u>	<u>\$518,566</u>

Note: Interfund transfers have not been eliminated.

Transportation Planning Fund	Court Funds	Seized Funds	Hotel / Motel Fund	Downtown Hotel Operating Fund	Street Maintenance Fund
-	-	-	\$3,500,000	-	-
-	-	-	-	-	-
\$384,580	-	-	-	-	-
-	-	-	-	-	\$5,371,900
-	\$116,800	\$63,500	-	-	-
-	-	-	-	-	-
-	-	-	-	\$108,000	2,000,820
-	-	-	-	-	1,040,900
<u>\$384,580</u>	<u>\$116,800</u>	<u>\$63,500</u>	<u>\$3,500,000</u>	<u>\$108,000</u>	<u>\$8,413,620</u>
\$199,450	-	-	-	-	-
12,300	\$260,000	\$88,000	-	-	-
-	-	-	-	-	\$1,040,900
172,830	-	7,500	\$2,275,000	-	-
-	-	73,000	-	-	-
-	-	-	-	-	-
-	\$84,200	-	1,225,000	-	8,320,260
<u>\$384,580</u>	<u>\$344,200</u>	<u>\$168,500</u>	<u>\$3,500,000</u>	<u>-</u>	<u>\$9,361,160</u>
-	(\$227,400)	(\$105,000)	-	\$108,000	(\$947,540)
-	\$704,616	\$255,969	\$68,158	\$216,239	\$3,435,648
<u>-</u>	<u>\$477,216</u>	<u>\$150,969</u>	<u>\$68,158</u>	<u>\$324,239</u>	<u>\$2,488,108</u>

CITY OF ABILENE, TEXAS

MAJOR REVENUES & EXPENDITURES

2021-2022 PROPOSED BUDGET

	General Obligation Debt Service Fund	Water & Sewer Operating Fund	Water & Sewer Debt Service Fund	Airport Operating Fund	Abilene Transit System Fund (CityLink)
REVENUES					
Taxes / Franchises	\$12,623,120	-	-	-	-
License / Permits	-	-	-	-	-
Federal / State Assist.	-	-	-	\$1,050,000	\$3,692,250
Charges For Services	-	\$61,678,637	-	1,330,469	399,500
Fines	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Miscellaneous Revenue	1,580	229,480	\$1,180	619,220	7,880
Transfers In	500,370	-	15,737,940	-	1,838,815
Total Revenue	<u>\$13,125,070</u>	<u>\$61,908,117</u>	<u>\$15,739,120</u>	<u>\$2,999,689</u>	<u>\$5,938,445</u>
EXPENDITURES					
Personnel Services	-	\$11,270,718	-	\$1,634,206	-
Supplies	-	4,251,890	-	60,330	\$565,320
Maintenance	-	3,262,522	-	164,676	64,500
Other Services & Charges	\$206,300	22,011,912	\$5,300	650,843	4,655,472
Capital Expenditures	-	2,085,690	-	-	653,000
Principal & Interest	12,979,910	-	15,737,940	-	-
Transfers Out	-	23,428,948	-	471,160	-
Total Expenditures	<u>\$13,186,210</u>	<u>\$66,311,680</u>	<u>\$15,743,240</u>	<u>\$2,981,215</u>	<u>\$5,938,292</u>
Net Change in Fund Balance	(\$61,140)	(\$4,403,563)	(\$4,120)	\$18,474	\$153
Fund Balance Beginning	<u>\$2,550,578</u>	<u>\$27,116,443</u>	<u>\$1,708,202</u>	<u>-</u>	<u>\$155,308</u>
Fund Balance Ending	<u><u>\$2,489,438</u></u>	<u><u>\$22,712,880</u></u>	<u><u>\$1,704,082</u></u>	<u><u>\$18,474</u></u>	<u><u>\$155,461</u></u>

Note: Interfund transfers have not been eliminated.

Solid Waste Services Fund	Stormwater Utility Fund	Fleet Services Fund	Self-Insurance Fund	Technology Fund	Total
-	-	-	-	-	\$108,447,460
-	-	-	-	-	1,586,280
-	-	-	-	-	10,560,569
\$17,382,076	\$2,970,975	\$9,857,633	\$14,842,506	\$4,714,655	122,485,672
-	1,000	-	-	-	1,157,470
-	-	-	-	-	244,760
5,940	34,570	224,440	55,440	220	11,799,413
-	-	1,162,000	625,850	-	26,325,075
<u>\$17,388,016</u>	<u>\$3,006,545</u>	<u>\$11,244,073</u>	<u>\$15,523,796</u>	<u>\$4,714,875</u>	<u>\$282,606,699</u>
\$4,144,877	\$1,427,211	\$1,986,683	\$504,048	-	\$106,848,581
65,920	40,390	3,696,225	34,725	\$637,405	13,564,846
105,000	256,050	708,390	-	1,752,380	9,283,371
9,740,399	1,551,688	452,635	13,419,329	2,324,870	76,826,788
350,000	-	5,457,400	-	-	8,664,090
-	-	-	-	-	28,717,850
3,209,210	-	-	-	-	44,267,774
<u>\$17,615,406</u>	<u>\$3,275,339</u>	<u>\$12,301,333</u>	<u>\$13,958,102</u>	<u>\$4,714,655</u>	<u>\$288,173,300</u>
(\$227,390)	(\$268,794)	(\$1,057,260)	\$1,565,694	\$220	(\$5,566,601)
<u>\$2,948,423</u>	<u>\$1,195,269</u>	<u>\$4,238,093</u>	<u>\$4,485,395</u>	<u>\$717,035</u>	<u>\$76,847,065</u>
<u>\$2,721,033</u>	<u>\$926,475</u>	<u>\$3,180,833</u>	<u>\$6,051,089</u>	<u>\$717,255</u>	<u>\$71,280,464</u>

CITY OF ABILENE, TEXAS
GENERAL FUND
SUMMARY OF REVENUES & EXPENDITURES (BUDGET BASIS)
2021-2022 BUDGET

	ACTUAL 2019-2020	APPROVED 2020-2021	REVISED 2020-2021	PROPOSED 2021-2022
<u>REVENUES</u>				
Current Revenue	\$102,430,496	\$103,373,490	\$111,858,497	\$106,688,394
Operating Transfers In	5,277,688	4,094,380	4,082,170	3,809,200
Total Current Revenue & Operating Transfers In	\$107,708,184	\$107,467,870	\$115,940,667	\$110,497,594
<u>EXPENDITURES</u>				
Personnel Services	\$75,517,087	\$78,874,100	\$78,660,525	\$82,163,661
Supplies	2,457,901	3,115,850	3,126,718	3,202,198
Maintenance	1,431,980	1,822,770	1,817,568	1,920,653
Other Services & Charges	14,129,776	16,412,720	16,200,017	15,648,013
Capital Expenditures	41,993	-	-	-
Operating Transfers	11,042,184	6,833,990	19,945,880	7,528,996
Total Expenditures	\$104,620,921	\$107,059,430	\$119,750,708	\$110,463,521
Net Revenues Over (Under) Expenditures	\$3,087,263	\$408,440	(\$3,810,041)	\$34,073
Fund Balance Beginning	\$27,258,898	\$26,274,818	\$30,346,161	\$26,536,120
Fund Balance Ending	\$30,346,161	\$26,683,258	\$26,536,120	\$26,570,193

**CITY OF ABILENE, TEXAS
GENERAL FUND
SUMMARY OF REVENUES (BUDGET BASIS)
2021-2022 BUDGET**

	ACTUAL 2019-2020	APPROVED 2020-2021	REVISED 2020-2021	PROPOSED 2021-2022
<u>TAXES AND FRANCHISE FEES</u>				
General Property Taxes --				
Current	\$38,157,022	\$39,608,000	\$39,608,000	\$41,022,980
Delinquent	419,586	468,250	468,250	468,250
General Sales & Use Taxes	36,148,953	35,950,240	37,470,490	37,423,550
Selective Sales & Use Taxes	458,735	477,850	460,000	460,000
Franchise/Access Fees	7,901,700	7,743,320	7,653,570	9,240,090
Other Taxes	3,021,762	2,990,560	2,990,560	3,363,070
Penalties, Interest & Cost	391,790	394,900	344,900	346,400
Total Tax & Franchise Receipts	\$86,499,548	\$87,633,120	\$88,995,770	\$92,324,340
<u>LICENSES AND PERMITS</u>				
Licenses & Permits	\$1,710,152	\$1,304,650	\$1,240,150	\$1,437,280
Total Licenses & Permits	\$1,710,152	\$1,304,650	\$1,240,150	\$1,437,280
<u>INTERGOVERNMENTAL REVENUE</u>				
Federal Grants	\$2,257,400	\$1,129,460	\$7,315,340	\$132,180
State Grants & Programs	76,000	79,800	79,800	9,000
County & Other Programs	58,752	54,320	50,880	59,510
Total Intergovernmental Revenue	\$2,392,152	\$1,263,580	\$7,446,020	\$200,690
<u>CHARGES FOR SERVICES</u>				
Animal Services	\$284,404	\$340,480	\$238,180	\$288,151
Convention Center	359,833	640,590	180,870	872,470
Finance	41,134	52,800	49,720	60,860
Planning & Development Services	129,007	187,960	187,960	187,260
Public Works	41,454	56,410	49,387	51,414
Public Safety:				
Special Police/Fire Services	604,901	587,620	560,010	557,250
Property Disposal	475,130	427,170	427,170	426,260
Other Revenue	94,495	103,990	103,990	92,100
Aviation:				
Parking	416,229	429,000	429,000	-
Commissions	302,940	262,970	262,970	-
Other Revenue	480,532	333,090	333,090	-
Parks & Recreation:				
Recreational & Senior Programs	247,516	548,100	376,735	392,460
Swimming Pool / Adventure Cove	(1,330)	393,870	393,870	405,686
Cemetery	135,500	121,290	160,570	134,350
Other Revenue	38,166	12,830	13,330	11,260
Total Charges for Services	\$3,649,911	\$4,498,170	\$3,766,852	\$3,479,521

**CITY OF ABILENE, TEXAS
GENERAL FUND
SUMMARY OF REVENUES (BUDGET BASIS)
2021-2022 BUDGET**

	ACTUAL 2019-2020	APPROVED 2020-2021	REVISED 2020-2021	PROPOSED 2021-2022
<u>FINES AND FORFEITS</u>				
Municipal Court Fines	\$1,141,094	\$1,242,610	\$976,170	\$976,170
Library Fines	40,969	5,160	-	-
Total Fines and Forfeits	<u>\$1,182,063</u>	<u>\$1,247,770</u>	<u>\$976,170</u>	<u>\$976,170</u>
<u>MISCELLANEOUS REVENUE</u>				
Interest Earnings	\$353,456	\$34,300	\$23,270	\$17,590
Rents & Royalties	635,108	634,390	638,950	372,890
Recoveries of Expenditures	5,560,956	6,400,910	6,804,769	7,682,513
Contributions & Donations	195,079	171,800	376,900	65,000
Sale of Assets	16,900	-	1,378,730	-
Other Revenue	235,171	184,800	210,916	132,400
Total Miscellaneous Revenue	<u>\$6,996,670</u>	<u>\$7,426,200</u>	<u>\$9,433,535</u>	<u>\$8,270,393</u>
Total Current Revenue	\$102,430,496	\$103,373,490	\$111,858,497	\$106,688,394
Operating Transfers In	<u>5,277,688</u>	<u>4,094,380</u>	<u>4,082,170</u>	<u>3,809,200</u>
Total Current Revenue & Operating Transfers In	<u><u>\$107,708,184</u></u>	<u><u>\$107,467,870</u></u>	<u><u>\$115,940,667</u></u>	<u><u>\$110,497,594</u></u>

**CITY OF ABILENE, TEXAS
GENERAL FUND
SUMMARY OF DEPARTMENTAL EXPENDITURES (BUDGET BASIS)
2021-2022 BUDGET**

	ACTUAL 2019-2020	APPROVED 2020-2021	REVISED 2020-2021	PROPOSED 2021-2022
ADMINISTRATION				
100 GENERAL GOVERNMENT ¹ :				
1005 City Council	\$68,802	\$102,070	\$102,450	-
1010 City Secretary	229,549	300,800	400,627	-
1020 City Manager	1,481,389	1,386,610	1,220,225	-
1030 Animal Services	1,380,695	1,564,530	1,544,228	-
1040 Legal	937,337	968,260	867,892	-
1060 Emergency Management ¹¹	170,561	244,410	244,251	-
1070 Convention Center	1,795,412	2,004,510	1,206,951	-
Total General Government	\$6,063,745	\$6,571,190	\$5,586,624	-
110 CITY ATTORNEY'S OFFICE ¹ :				
1101 City Attorney	-	-	-	\$976,103
120 CITY MANAGER'S OFFICE ¹ :				
1205 City Manager	-	-	-	\$1,236,210
1210 Economic Development ¹⁷	-	-	-	66,350
1230 Animal Services	-	-	-	1,689,109
1240 Marketing & Communications ²	-	-	-	266,507
1270 Convention Center	-	-	-	2,077,524
Total City Manager's Office	-	-	-	\$5,335,700
130 CITY SECRETARY'S OFFICE ¹ :				
1305 City Secretary	-	-	-	\$269,166
1310 City Council	-	-	-	114,980
1330 Records Management	-	-	-	16,260
1340 Permits & Licenses	-	-	-	200
1350 Elections	-	-	-	40,000
Total City Secretary's Office	-	-	-	\$440,606
TOTAL ADMINISTRATION	\$6,063,745	\$6,571,190	\$5,586,624	\$6,752,409

**CITY OF ABILENE, TEXAS
GENERAL FUND
SUMMARY OF DEPARTMENTAL EXPENDITURES (BUDGET BASIS)
2021-2022 BUDGET**

	ACTUAL 2019-2020	APPROVED 2020-2021	REVISED 2020-2021	PROPOSED 2021-2022
<u>GENERAL SERVICES</u>				
150 HUMAN RESOURCES ³ :				
1505 Human Resources Administration	-	-	-	\$892,007
1510 Human Resource Services	\$1,808,687	\$1,850,370	\$1,892,062	-
1520 Civil Service	-	-	-	98,300
1530 Workforce Services	-	-	-	198,415
1540 Employee Benefits	-	-	-	269,431
1560 Payroll	-	-	-	267,275
1570 Employee Training	-	-	-	125,410
Total Human Resources	\$1,808,687	\$1,850,370	\$1,892,062	\$1,850,838
200 FINANCE:				
2010 Finance Administration ⁴	\$861,827	\$898,720	\$950,149	\$766,156
2015 Budgeting & Accounting ⁴	-	-	-	824,088
2020 Accounting ⁴	460,699	478,990	485,208	-
2030 Purchasing	135,311	145,990	146,043	154,045
2040 Facilities Maintenance ⁵	1,242,716	-	-	-
2050 Custodial Services ⁵	927,220	-	-	-
2060 Municipal Court	683,962	765,720	726,498	801,757
2065 Marshal	797,938	974,170	943,088	1,050,785
Total Finance	\$5,109,673	\$3,263,590	\$3,250,986	\$3,596,831
400 INFORMATION TECHNOLOGY ⁸ :				
4500 Information Technology Administration	-	-	-	\$237,080
4520 Technology Services	-	-	-	2,059,307
4530 Cyber Security	-	-	-	-
4550 Information Technology	\$2,148,756	\$1,805,400	\$1,822,188	-
Total Information Technology	\$2,148,756	\$1,805,400	\$1,822,188	\$2,296,387
900 NON-DEPARTMENTAL:				
2070 General Special Services	\$11,266,966	\$7,546,320	\$21,102,620	\$8,761,456
2085 City Rental Property	-	-	-	15,940
Total Non-Departmental	\$11,266,966	\$7,546,320	\$21,102,620	\$8,777,396
TOTAL GENERAL SERVICES	\$20,334,082	\$14,465,680	\$28,067,856	\$16,521,452

**CITY OF ABILENE, TEXAS
GENERAL FUND
SUMMARY OF DEPARTMENTAL EXPENDITURES (BUDGET BASIS)
2021-2022 BUDGET**

	ACTUAL 2019-2020	APPROVED 2020-2021	REVISED 2020-2021	PROPOSED 2021-2022
<u>INFRASTRUCTURE & DEVELOPMENT</u>				
250 PLANNING & DEVELOPMENT SERVICES:				
3000 Planning & Development Administration	\$523,368	\$522,310	\$479,473	\$408,379
3010 Planning Services	309,816	323,600	356,325	390,253
3020 Code Enforcement ⁶	665,627	795,710	842,144	1,038,848
3530 Building Inspection	890,735	1,021,230	911,991	1,088,548
Total Planning & Development Services	<u>\$2,389,546</u>	<u>\$2,662,850</u>	<u>\$2,589,933</u>	<u>\$2,926,028</u>
305 PUBLIC WORKS:				
4010 Public Works Administration	\$690,932	\$826,030	\$830,497	\$892,479
4020 Engineering	694,118	756,410	723,876	857,789
4030 Traffic Services ⁷	1,194,784	1,421,010	1,411,675	-
4035 Signs, Signals & Lighting ⁷	-	-	-	2,531,827
4040 Street Services	4,433,299	4,751,630	4,439,856	4,695,700
4050 Street Lighting ⁷	1,114,552	1,288,120	1,188,840	-
Total Public Works	<u>\$8,127,685</u>	<u>\$9,043,200</u>	<u>\$8,594,744</u>	<u>\$8,977,795</u>
TOTAL INFRASTRUCTURE & DEVELOPMENT	<u>\$10,517,231</u>	<u>\$11,706,050</u>	<u>\$11,184,677</u>	<u>\$11,903,823</u>
<u>PUBLIC SAFETY</u>				
500 POLICE ⁹ :				
5005 Police Administration	\$1,872,778	\$2,382,210	\$2,369,740	\$2,190,356
5006 Training	710,159	748,840	754,004	816,064
5015 Patrol	15,270,151	15,461,960	15,778,153	16,263,661
5018 Traffic	1,438,433	1,573,910	1,718,501	1,544,674
5025 Criminal Investigation	4,115,643	4,186,750	4,407,321	-
5030 Special Services	-	-	-	926,469
5035 Communications	2,269,197	2,283,640	2,459,781	2,523,295
5040 Records/ID	724,119	813,240	755,855	811,200
5045 Youth	1,950,377	2,003,160	2,133,642	-
5055 Major Investigations	-	-	-	3,009,400
5060 Special Investigations	-	-	-	3,529,766
5065 Narcotics	2,011,938	2,011,990	1,990,671	1,240,681
5070 Victim Advocacy	-	-	-	384,866
Total Police	<u>\$30,362,795</u>	<u>\$31,465,700</u>	<u>\$32,367,668</u>	<u>\$33,240,432</u>

CITY OF ABILENE, TEXAS
GENERAL FUND
SUMMARY OF DEPARTMENTAL EXPENDITURES (BUDGET BASIS)
2021-2022 BUDGET

	ACTUAL 2019-2020	APPROVED 2020-2021	REVISED 2020-2021	PROPOSED 2021-2022
550 FIRE:				
5515 Fire Administration	\$428,978	\$466,080	\$498,463	\$461,969
5520 Fire Marshal ¹⁰	-	-	-	503,151
5525 Fire Training ¹⁰	-	-	-	910,340
5535 Fire Support Services ¹⁰	3,422,289	3,590,510	3,542,701	2,154,233
5540 Emergency Management ¹¹	-	-	-	232,065
5575 Fire Emergency Services	18,810,459	19,024,100	19,726,755	21,215,366
Total Fire	\$22,661,726	\$23,080,690	\$23,767,919	\$25,477,124
TOTAL PUBLIC SAFETY	\$53,024,521	\$54,546,390	\$56,135,587	\$58,717,556
<u>COMMUNITY SERVICES</u>				
600 TRANSPORTATION SERVICES:				
6060 Aviation ¹²	\$2,523,754	\$2,841,630	\$2,886,072	-
650 LIBRARY SERVICES ¹³ :				
6500 Library	-	\$3,206,180	\$3,039,020	-
6515 Library Administration	-	-	-	\$330,174
6520 Main Branch	-	-	-	1,692,712
6530 Mockingbird Branch	-	-	-	400,999
6540 South Branch	-	-	-	708,185
Total Library Services	-	\$3,206,180	\$3,039,020	\$3,132,070
700 PARKS & RECREATION ¹⁴ :				
7005 Parks & Recreation Administration ¹⁴	\$503,543	\$545,610	\$566,308	\$742,980
7010 Parks ¹⁵	2,954,694	3,251,090	3,039,117	2,987,775
7015 Cemeteries ¹⁵	-	-	-	206,585
7040 Zoo	3,406,571	3,745,090	3,759,351	4,134,302
7050 Custodial Services ⁵	-	1,068,420	1,008,893	-
7055 Maintenance ⁵	-	-	-	2,605,885
7060 Facilities Maintenance ⁵	-	1,456,840	1,394,758	-
7110 Recreation	1,295,550	1,729,940	1,390,304	1,189,063
7120 Library ¹³	2,729,835	-	-	-
7240 Aquatics	158,325	722,700	688,349	727,085
7250 Senior Services	954,329	1,053,540	902,023	842,536
7251 Call for Help ¹⁶	154,741	149,080	101,769	-
Total Parks & Recreation	\$12,157,588	\$13,722,310	\$12,850,872	\$13,436,211
TOTAL COMMUNITY SERVICES	\$14,681,342	\$19,770,120	\$18,775,964	\$16,568,281
Total Expenditures	\$104,620,921	\$107,059,430	\$119,750,708	\$110,463,521

CITY OF ABILENE, TEXAS
GENERAL FUND
SUMMARY OF DEPARTMENTAL EXPENDITURES (BUDGET BASIS)
2021-2022 BUDGET

¹ Effective FY 2022, the General Government Department will be dissolved and split into 3 new departments: City Attorney's Office, City Manager's Office, and City Secretary's Office.

² The new Marketing & Communications division will be established in FY 2022. Formerly this function was part of the City Manager division.

³ Effective FY 2022, the Human Resources Department will be restructured with the Human Resource Services division being dissolved and split into new divisions which include Human Resources Administration, Workforce Services, Civil Service, Employee Benefits, Payroll, and Employee Training.

⁴ Effective FY 2022, the Accounting division will be dissolved and the new Budgeting & Accounting division established. The new division will be comprised of employees from the former Accounting division as well as some employees formerly part of Finance Administration.

⁵ Custodial Services and Facilities Maintenance was transferred to the former Community Services Department (Parks & Recreation Department) in FY 2021. Effective FY 2022, the Custodial Services and Facilities Maintenance divisions will be dissolved. All functions will be transferred into the new Maintenance division.

⁶ Effective FY 2022, Community Enhancement will be renamed Code Enforcement.

⁷ Effective FY 2022, Traffic Services and Traffic Lighting will be dissolved and transferred into the new Signs, Signals, & Lighting division.

⁸ Effective FY 2022, the Information Technology Department will be restructured with the Information Technology division being dissolved and split into new divisions which include Information Technology Administration and Technology Services.

⁹ Effective FY 2022, the Police Department will be restructured with the Criminal Investigation and Youth divisions being dissolved and transferred into new divisions which include Special Services, Major Investigations, Special Investigations, and Victim Advocacy. The Narcotics division is a renaming of the former Special Operations division.

¹⁰ Effective FY 2022, the Fire Department will split the new Fire Training and Fire Marshal divisions out of the Fire Support Services division.

¹¹ Effective FY 2022, Emergency Management will be transferred out of the former General Government department and into the Fire Department.

¹² Effective FY 2022, Aviation has been transferred out of the General Fund and into the new Airport Operating Fund (an Enterprise Fund).

¹³ In FY 2021, the Library was moved out of Community Services into the Library Services Department. Effective FY 2022, the Library Services will be restructured with the Library division being dissolved and split into new divisions which include Library Administration, Main Branch, Mockingbird Branch, and South Branch.

¹⁴ Effective FY 2022, the Community Services Department will be renamed Parks & Recreation.

¹⁵ The new Cemeteries division will be established in FY 2022. Formerly this function was part of the Parks division.

¹⁶ Division dissolved in FY 2021.

¹⁷ The Economic Development division is new for FY 2022.

**CITY OF ABILENE, TEXAS
ESTIMATED AD VALOREM TAXES
AND DISTRIBUTION
2021-2022 BUDGET**

		<u>Tax Roll</u>	<u>Disabled and Over 65 Tax</u>		
Estimated Market Value 100%		\$6,386,186,066			
Tax Rate per \$100		0.7851			
Estimated Tax Levy		\$50,137,947	\$5,062,158		
Estimated % Collection Ratio		98.0%	98.0%		
Estimated Current Collections		\$49,135,190	\$4,960,910		
		<u>Tax Rate Per \$100</u>	<u>Tax Roll Amount</u>	<u>Disabled and Over 65 Tax Amount</u>	<u>Total</u>
General Fund -		<u>Percent</u>			
Operations & Maintenance ***		76.67%	\$37,669,680	\$3,803,300	\$41,472,980
Sub-Total		76.67%	\$37,669,680	\$3,803,300	\$41,472,980
Debt Service Funds -					
354	2007 Airport G.O. Series	0.13%	\$62,580	\$6,320	\$68,900
361	2015 G.O. Refunding	1.76%	863,670	87,200	950,870
320	2015 C.O. Series	0.27%	131,430	13,270	144,700
362	2015 G.O. Series	2.08%	1,020,130	103,000	1,123,130
321	2016 C.O. Series	0.32%	156,460	15,800	172,260
363	2016 G.O. Refunding **	3.97%	1,952,640	197,150	2,149,790
364	2016 G.O. Series	3.41%	1,677,270	169,340	1,846,610
322	2017 C.O. Series	1.16%	569,520	57,500	627,020
365	2017 G.O. Series	2.03%	995,100	100,470	1,095,570
366	2017 Refunding	0.51%	250,340	25,280	275,620
323	2018A C.O. Series	1.43%	700,950	70,770	771,720
324	2018B C.O. Series	0.22%	106,390	10,740	117,130
367	2018 G.O. Series	0.69%	337,960	34,120	372,080
325	2019 C.O. Series	1.75%	857,410	86,570	943,980
368	2019 G.O. Series	1.04%	513,190	51,810	565,000
369	2020 G.O. Refunding	0.84%	413,060	41,700	454,760
326	2021 C.O. Series	1.75%	857,410	86,570	943,980
313	2007 C.O. Series Airport *				
Sub-Total		23.33%	\$11,465,510	\$1,157,610	\$12,623,120
TOTAL		100.00%	\$49,135,190	\$4,960,910	\$54,096,100

* 2007 Airport Debt Service paid from Airport parking fees

** 2016 Refunding Debt Service paid from Solid Waste - \$29,210

*** Operations & maintenance includes approximately \$450,000 of collections for the
Tax Increment Reinvestment Zone #2

**CITY OF ABILENE, TEXAS
SCHEDULE OF TAX RATE
PER \$100 ASSESSED VALUATION
2012-13 THROUGH 2021-22**

FISCAL YEAR	GENERAL OPERATING FUND	GENERAL DEBT SERVICE FUND	TOTAL TAX RATE
2012-13	0.4937	0.1923	0.6860
2013-14	0.5095	0.1765	0.6860
2014-15	0.5215	0.1645	0.6860
2015-16	0.5306	0.1834	0.7140
2016-17	0.5448	0.2017	0.7465
2017-18	0.5648	0.2103	0.7751
2018-19	0.5648	0.2074	0.7722
2019-20	0.6069	0.1808	0.7877
2020-21	0.6019	0.1858	0.7877
2021-22	0.6019	0.1832	0.7851

CITY OF ABILENE, TEXAS
GENERAL OBLIGATION BOND DEBT SERVICE FUND
SUMMARY OF REVENUES & EXPENDITURES (BUDGET BASIS)
2021-2022 BUDGET

	<u>ACTUAL</u> <u>2019-2020</u>	<u>APPROVED</u> <u>2020-2021</u>	<u>REVISED</u> <u>2020-2021</u>	<u>PROPOSED</u> <u>2021-2022</u>
<u>REVENUES</u>				
Current Year Taxes	\$11,463,301	\$12,226,540	\$12,226,540	\$12,623,120
Interest Earnings	43,751	2,770	2,620	1,580
Total Current Revenues	\$ 11,507,052	\$12,229,310	\$12,229,160	\$12,624,700
Operating Transfer In - Airport	\$468,050	\$467,750	\$467,750	\$471,160
Operating Transfer In - Solid Waste	31,930	30,570	30,570	29,210
Operating Transfer In - PFC	1,100,000	-	-	-
Operating Transfer In - Other	3,948	-	-	-
Total Current Revenues & Transfers In	\$ 13,110,980	\$12,727,630	\$12,727,480	\$13,125,070
<u>EXPENDITURES</u>				
Debt Service:				
Bond Principal Retired	\$7,750,000	\$7,740,000	\$7,740,000	\$7,955,000
Interest on Bonds Outstanding	3,907,653	4,933,290	4,933,290	5,024,910
Net Issuance Cost of Debt	245,692	-	-	-
Paying Agent's Fees	7,783	9,100	9,100	8,300
Tax Appraisal & Collection Fee	185,514	201,500	201,500	198,000
Total Expenditures	\$12,096,642	\$12,883,890	\$12,883,890	\$13,186,210
Net Revenues Over (Under) Expenditures	\$1,014,338	(\$156,260)	(\$156,410)	(\$61,140)
Fund Balance Beginning	1,692,650	\$1,582,220	\$2,706,988	\$2,550,578
Fund Balance Ending	\$2,706,988	\$1,425,960	\$2,550,578	\$2,489,438

CITY OF ABILENE, TEXAS
WATER & SEWER OPERATING FUND
SUMMARY OF REVENUES & EXPENDITURES (BUDGET BASIS)
2021-2022 BUDGET

	ACTUAL 2019-2020	APPROVED 2020-2021	REVISED 2020-2021	PROPOSED 2021-2022
REVENUES				
Charges for Service:				
Water Service	\$43,821,083	\$45,916,450	\$45,916,450	\$45,562,411
Sewer Service	12,942,060	12,783,270	12,783,270	15,353,226
Service & Penalty Charges	464,497	430,160	430,160	449,250
Water Taps & Lab Fees	308,240	309,090	309,090	313,750
Total Charges for Service	<u>\$57,535,880</u>	<u>\$59,438,970</u>	<u>\$59,438,970</u>	<u>\$61,678,637</u>
Federal / State Assistance	<u>\$25,870</u>	<u>-</u>	<u>-</u>	<u>-</u>
Miscellaneous Revenue:				
Interest Earnings	\$282,415	\$31,550	\$16,510	\$11,750
Rents & Royalties	162,970	92,540	92,540	82,910
Recoveries of Expenditures	49,850	129,690	129,690	129,690
Miscellaneous Revenue	89,533	5,290	13,239	5,130
Sale of Land	313,939	-	189,500	-
Total Miscellaneous Revenue	<u>\$898,707</u>	<u>\$259,070</u>	<u>\$441,479</u>	<u>\$229,480</u>
Transfer from Central Warehouse Fund	-	-	\$483,093	-
Transfer from Water Capital Projects	<u>\$53,211</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Current Revenues & Transfers In	<u>\$58,513,668</u>	<u>\$59,698,040</u>	<u>\$60,363,542</u>	<u>\$61,908,117</u>
EXPENDITURES				
8010 Administration	\$2,207,904	\$3,310,010	\$2,916,861	\$2,794,596
8020 Customer Service ¹	2,421,098	1,796,950	2,470,687	2,815,380
8030 Water Production	7,229,047	7,602,800	7,590,226	7,916,475
8040 Water Treatment	5,076,945	5,195,820	5,111,334	5,476,808
8050 Water Distribution	6,095,182	6,250,030	6,506,683	7,266,648
8060 Wastewater Collection ²	1,595,834	1,734,020	1,709,182	2,601,862
8070 Wastewater Treatment	3,745,386	3,435,540	3,416,510	4,570,361
8080 Quality Control	1,657,625	1,818,990	1,801,571	1,749,680
8110 Utility Special Services	<u>31,182,375</u>	<u>24,621,080</u>	<u>24,638,580</u>	<u>31,119,870</u>
Total Expenditures	<u>\$61,211,396</u>	<u>\$55,765,240</u>	<u>\$56,161,634</u>	<u>\$66,311,680</u>
Net Revenues Over (Under) Expenditures	(\$2,697,728)	\$3,932,800	\$4,201,908	(\$4,403,563)
Fund Balance Beginning	<u>\$25,612,263</u>	<u>\$19,820,097</u>	<u>\$22,914,535</u>	<u>\$27,116,443</u>
Fund Balance Ending	<u>\$22,914,535</u>	<u>\$23,752,897</u>	<u>\$27,116,443</u>	<u>\$22,712,880</u>
Ending Balance Breakdown:				
Undesignated Fund Balance for Capital Projects	\$9,541,743	\$10,117,837	\$13,422,977	\$8,579,135
Three Months Operating Reserve	<u>13,372,792</u>	<u>13,635,060</u>	<u>13,693,466</u>	<u>14,133,746</u>
	<u>\$22,914,535</u>	<u>\$23,752,897</u>	<u>\$27,116,443</u>	<u>\$22,712,880</u>

¹ Effective in FY 2022, the Utility Office has been renamed Customer Service.

² Effective in FY 2022, Sewage Collection has been renamed Wastewater Collection.

**CITY OF ABILENE, TEXAS
SELF INSURANCE FUND
SUMMARY OF REVENUES & EXPENDITURES (BUDGET BASIS)
2021-2022 BUDGET**

	ACTUAL 2019-2020	APPROVED 2020-2021	REVISED 2020-2021	PROPOSED 2021-2022
<u>REVENUES</u>				
City Health Contributions	\$7,308,702	\$7,828,710	\$7,790,920	\$7,752,846
Employee Health Contributions	2,909,045	3,043,420	3,043,420	3,343,130
Retiree Contributions	125,164	143,140	115,000	118,500
Workers Compensation Contributions	1,038,930	1,473,900	1,471,520	1,733,500
Property Insurance Contributions	985,000	1,006,500	1,006,500	871,500
Liability Insurance / Claim Contributions	228,600	255,700	255,700	500,300
Other Insurance Contributions	21,215	22,430	20,830	22,730
Federal / State Assistance	63,414	-	-	-
Insurance Refunds	2,467,921	120,000	606,550	500,000
Other Recoveries of Expenditures	-	57,790	50,300	54,470
Property Damage Claims	80,856	-	6,610	-
Interest Earnings	26,278	1,500	1,390	970
Miscellaneous Revenue	16,216	-	-	-
Total Current Revenues	\$15,271,341	\$13,953,090	\$14,368,740	\$14,897,946
Transfer In - Health Facility Operating Fund	-	-	120,530	-
Transfer In - General Fund	1,619,770	1,202,360	1,202,360	625,850
Total Current Revenues & Transfers In	16,891,111	15,155,450	15,691,630	15,523,796
<u>EXPENDITURES</u>				
Operating Expenditures	\$587,101	\$340,630	\$359,556	\$365,814
Employee Health Clinic	284,950	299,020	265,444	295,658
Insurance Premiums	1,257,280	1,357,740	1,316,290	1,446,140
Administrative Charges	920,657	1,379,090	900,530	855,890
Liability/Property/ Workers Comp Claims	2,324,243	1,525,000	1,920,900	1,870,900
Hail Damage Repairs	869,402	-	35,900	-
Winter Storm Repairs	-	-	305,000	-
Prescription Drug Claims	3,300,311	2,658,650	3,341,180	3,599,660
Health Claims	8,110,812	6,306,680	5,244,810	5,524,040
Total Expenditures	\$17,654,756	\$13,866,810	\$13,689,610	\$13,958,102
Net Revenues Over (Under) Expenditures	(\$763,645)	\$1,288,640	\$2,002,020	\$1,565,694
Fund Balance Beginning	\$3,247,020	\$1,702,270	\$2,483,375	\$4,485,395
Fund Balance Ending	\$2,483,375	\$2,990,910	\$4,485,395	\$6,051,089

CITY OF ABILENE, TEXAS
MINOR IMPROVEMENT PROJECT FUND (MIP)
SUMMARY OF REVENUES & EXPENDITURES (BUDGET BASIS)
2021-2022 BUDGET

	ACTUAL 2019-2020	APPROVED 2020-2021	REVISED 2020-2021	PROPOSED 2021-2022
<u>REVENUES</u>				
Transfers from General Fund	\$3,904,330	-	\$12,837,910	\$621,231
Transfers from Capital Project Funds	2,472,076	-	-	-
Transfers from Misc. Special Projects Fund	-	-	43,623	-
Transfers from TIRZ	50,000	-	-	-
Interest earnings	31,342	-	2,326	1,800
Total Revenues	<u>\$6,457,748</u>	<u>-</u>	<u>\$12,883,859</u>	<u>\$623,031</u>
<u>EXPENDITURES</u>				
Downtown Hotel	\$2,400,000	-	-	-
Boy Scout Building Demo	3,364	-	-	-
Civic Plaza Demolition	463,059	-	-	-
United Way COVID-19	130,194	-	\$119,806	-
Lactation Room at City Hall	3,395	-	-	-
Comprehensive Plan	11,360	-	359,640	-
City Hall HVAC Project	94,622	-	-	-
Fire Station #8 Roof*	36,362	-	-	-
Cemetery Management System	9,525	-	-	-
Wave Break Repairs	44,500	-	-	-
Minter Park Renovations*	124,039	-	60,001	-
Maxwell Bridges	2,250	-	37,750	-
Mobile Restroom Trailer	79,614	-	-	-
Scarborough Concession Demo	43,246	-	-	-
Main Library Windows / Roof	13,849	-	-	-
Park Restrooms & Other Amenities	1,170	-	380,830	-
Transfer to General Fund	-	\$272,870	322,870	-
Records Storage Fencing	-	-	29,664	-
Cedar Creek Title Work	-	-	40,000	-
Fire Training Facility*	-	-	500,000	-
Mercy Health Clinic Sign & Roofing	-	-	13,762	-
Questica Budget Software*	-	-	50,059	-
Heritage Square	-	-	7,691	-
Chavez Abatement / Demolition	-	-	119,771	-
City Hall 1st Floor / Basement Remodel	-	-	87,500	-
Luminare Innoculate Vaccine Mgmt System	-	-	90,000	-
City Hall 2nd Floor Remodel	-	-	67,892	-
Pre-Construction Hotel	-	-	48,000	-
Adaptive Recreation Facility	-	-	59,102	-
City Hall Door Access	-	-	62,081	-
2 New Patch Trucks	-	-	597,976	-
Fire Workout Facility	-	-	150,000	-
Impound - Security Enhancement System	-	-	96,000	-
2 Police SxS Utility Vehicles	-	-	56,000	-

CITY OF ABILENE, TEXAS
MINOR IMPROVEMENT PROJECT FUND (MIP)
SUMMARY OF REVENUES & EXPENDITURES (BUDGET BASIS)
2021-2022 BUDGET

	ACTUAL 2019-2020	APPROVED 2020-2021	REVISED 2020-2021	PROPOSED 2021-2022
Rose Park Playground Equipment	-	-	-	\$350,000
Vaughn Camp Park Playground Equipment	-	-	-	150,000
Cobb Park New Restroom	-	-	-	190,000
Redbud Park - Walking Trail Replacement	-	-	-	800,000
Sears Park - Walking Trail Replacement	-	-	-	225,000
Nelson Park - Walking Trail Replacement	-	-	-	600,000
Lee Park Improvements	-	-	-	450,000
Police Real Time Information Center	-	-	-	350,000
Total Capital Project Expenditures	<u>\$3,460,549</u>	<u>\$272,870</u>	<u>\$3,356,395</u>	<u>3,115,000</u>
Net Revenues Over (Under) Expenditures	\$2,997,199	(\$272,870)	\$9,527,464	(\$2,491,969)
Fund Balance Beginning	<u>2,497,207</u>	<u>\$3,273,440</u>	<u>\$5,494,406</u>	<u>\$15,021,870</u>
Fund Balance Ending	<u><u>\$5,494,406</u></u>	<u><u>\$3,000,570</u></u>	<u><u>\$15,021,870</u></u>	<u><u>\$12,529,901</u></u>

*Also funded with remaining balances in other capital project funds. Those amounts are not reflected in this schedule.

**CITY OF ABILENE, TEXAS
BUDGET SUMMARY
GENERAL SPECIAL SERVICES DIVISION
2021-2022 BUDGET**

	ACTUAL 2019-2020	APPROVED 2020-2021	REVISED 2020-2021	PROPOSED 2021-2022
I. Personnel Services				
Workers Compensation	\$820,440	\$1,145,570	\$1,145,570	\$1,160,850
II. Supplies				
Non-Capital Minor Tools & Equipment	1,000	-	-	-
III. Maintenance				
City Hall Maintenance	1,368	1,770	1,770	1,450
IV. Other Services & Charges				
Utilities	163,754	203,190	197,650	144,600
Ice Machine Rental	1,200	1,200	-	-
Professional Services (see detail below)	143,251	150,000	29,000	24,000
Lobbying Expense	-	-	121,000	121,000
Tax Appraisal & Collection	629,178	639,500	650,000	706,900
Insurance	468,190	480,440	480,440	585,290
Property Taxes	6,720	6,950	7,600	-
Contributions (see detail below)	174,866	191,250	181,250	221,250
Fleet Fuel/Maintenance	180	-	-	220
Transfer to Miscellaneous Grant Fund	-	-	569,190	-
Transfer to 380 Agreement Fund	569,289	66,350	87,140	-
Transfer to Transit	266,340	816,610	816,610	1,838,815
Transfer to Health Funds	1,441,130	1,541,130	1,492,130	1,610,000
Transfer to Fleet Services Fund	-	-	183,000	-
Transfer to Self Insurance Fund	1,619,770	1,202,360	1,202,360	625,850
Transfer to Minor Improvement Fund	3,860,290	-	12,837,910	621,231
Transfer to Fire Apparatus Fund	1,100,000	1,100,000	1,100,000	1,100,000
	<u>\$11,266,966</u>	<u>\$7,546,320</u>	<u>\$21,102,620</u>	<u>\$8,761,456</u>

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Professional Services

|                                |                  |                  |                 |                 |
|--------------------------------|------------------|------------------|-----------------|-----------------|
| State Legislative Services     | \$84,000         | \$84,000         | -               | -               |
| Federal Funding Consultant     | 37,000           | 37,000           | -               | -               |
| Cost Allocation Plan           | 14,000           | 20,000           | \$20,000        | \$15,000        |
| Taylor County Trapper Services | 6,000            | 6,000            | 6,000           | 6,000           |
| Other                          | 2,251            | 3,000            | 3,000           | 3,000           |
| Total Professional Services    | <u>\$143,251</u> | <u>\$150,000</u> | <u>\$29,000</u> | <u>\$24,000</u> |

Contributions

|                             |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|
| Betty Hardwick Center       | \$10,000         | \$10,000         | \$10,000         | \$10,000         |
| Crime Victims Crisis Center | 51,250           | 51,250           | 51,250           | 51,250           |
| Medical Care Mission        | -                | 10,000           | -                | -                |
| Cultural Affairs Council    | 50,000           | 50,000           | 50,000           | 50,000           |
| Expo Center                 | 30,000           | 30,000           | 30,000           | 30,000           |
| AISS Fire Program           | 33,616           | 40,000           | 40,000           | 40,000           |
| United Way - Call for Help  | -                | -                | -                | 40,000           |
| Total Contributions         | <u>\$174,866</u> | <u>\$191,250</u> | <u>\$181,250</u> | <u>\$221,250</u> |

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

AN ORDINANCE APPROVING REVISED BUDGET FIGURES FOR FISCAL YEAR 2020-2021; FOR THE CITY OF ABILENE; APPROPRIATING FUNDS; REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HEREWITH; CALLING A PUBLIC HEARING.

WHEREAS, the City Manager has prepared a revision of certain figures in the 2020-2021 budget and submitted same to the City Council; and,

WHEREAS, the City Council has reviewed and considered said proposed revised budget and made revisions of same; and,

WHEREAS, said budget, as revised by the City Council, was duly set for a public hearing ordered to be called by the City Council and held on August 12<sup>th</sup>, 2021, after due notice, as required by the Charter of the City of Abilene and laws of the State of Texas; now, therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS:

PART 1: That the revised figures, prepared and submitted by the City Manager for the 2020-2021 budget, be, and the same are hereby, in all things, approved and appropriated, and any necessary transfers between accounts and departments are hereby authorized, approved, and appropriated.

PART 2: That the City Manager and his authorized and designated employees, at his direction, be, and are hereby, authorized to sign or release easements, permits, licenses, and change orders; to sign interlocal agreements as authorized by state law; to sign documents authorizing the payment of funds, and to expend public funds as authorized by state law unless otherwise authorized by the City Council; to settle paving assessment, weed mowing, demolition, and other disputes based on legal questions of whether the assessments are enforceable or other extenuating factual circumstances. The City Manager is authorized to adjust compensation, within Council policy guidelines, of any City employee, including appointees, when in his discretion an adjustment needs to be made to retain qualified personnel. The intent of this section is to provide the ability to conduct daily affairs of the City, which involves numerous decisions of a routine nature and to retain qualified personnel.

PART 3: That the City Council hereby approves grants and contracts that are set out by this budget and authorizes the City Manager and his authorized and designated employees, at his discretion, to sign said federal, state, and other such grant and contract documents, including interlocal agreements, on behalf of the City. The funds for said contracts, agreements, and purchases are hereby approved and appropriated. The intent of this section is to approve and simplify the grant process and approve expenditures that are exempt from the Purchasing and Contracting Authority of Municipalities, Chapter 252 of the Local Government Code.

PART 4: That upon passage of this ordinance on first reading, the City Secretary be, and is hereby authorized and directed to have published in the Abilene Reporter-News, a daily newspaper of general circulation in the City of Abilene, a notice that a public hearing will be held in the Council Chambers of the City Hall in Abilene, Texas, at 8:30 A.M., on the 12<sup>th</sup> of August, 2021, to permit the public to be heard prior to consideration of this ordinance for second and final reading, said publication to be made on the 8<sup>th</sup> of August 2021, being more than twenty-four (24) hours prior to the time designated for such public hearing in accordance with Section 18 of the City Charter. 102.0065(b) Local Government Code, Special Notice by publication for Budget – except that if another law requires the governing body to give notice, by publication, of a hearing on a budget this section does not apply.

PART 5: That any ordinance, resolution, policy or any provision or section of the code of the City of Abilene, Texas, as amended, in conflict herewith, be, and the same is hereby repealed to the extent of any conflict. It is specifically provided that Resolution 40-1997 concerning liability claims shall remain in full force and effect.

PART 6: That the number, classification, and designation of each position as provided in Texas Local Government Code Ann., Chapter 143 (Vernon 1988), Municipal Civil Service, for the Police and Fire Departments, as set out below, are hereby created, established, and adopted as the official plan for the classified service of the Police and Fire Departments of the City of Abilene for the fiscal year October 1, 2020 through September 30, 2021, or as may be amended by City Council. Any position in the classified service of the Police and Fire Departments of the City of Abilene not below listed, is hereby abolished.

| <u>Police Department</u> |            | <u>Fire Department</u> |            |
|--------------------------|------------|------------------------|------------|
| Assistant Police Chief   | 3          | Deputy Fire Chief      | 2          |
| Police Lieutenant        | 9          | Battalion Chief        | 5          |
| Police Sergeant          | 26         | Fire Captain           | 12         |
| Police Officers          | <u>178</u> | Fire Lieutenant        | 33         |
|                          | 216        | Fire Fighter           | <u>146</u> |
|                          |            |                        | 198        |

PART 7: That the City's operating budgets are amended as set forth in Exhibit A attached and incorporated into as part of this Ordinance.

PASSED ON FIRST READING on the 27<sup>th</sup> day of July, A.D. 2021.

After passage on first reading, a notice of the time and place said ordinance would be given a public hearing and considered for final passage was published in the Abilene Reporter-News, a daily newspaper of general circulation in the City of Abilene. The same being more than twenty-four (24) hours prior to the time designated for said hearing. After such opportunity for the public to be heard, said ordinance was passed on its second and final reading.

PASSED ON SECOND AND FINAL READING AT A PUBLIC HEARING on the  
12<sup>th</sup> day of August, A.D. 2021.

ATTEST:

\_\_\_\_\_  
CITY SECRETARY

\_\_\_\_\_  
MAYOR

APPROVED:

\_\_\_\_\_  
CITY ATTORNEY

EXHIBIT A

| <b>All Operating Funds</b> | <b>Adopted 2020-2021</b> | <b>Amended 2020-2021</b> |
|----------------------------|--------------------------|--------------------------|
| Fund Balance Beginning     | \$71,426,802             | \$74,995,411             |
| Total Revenue              | 272,360,000              | 284,965,819              |
| Total Expenditures         | 268,406,360              | 283,114,165              |
| Fund Balance Ending        | \$75,380,442             | \$76,847,065             |

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

AN ORDINANCE APPROVING AND ADOPTING BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2021, THROUGH SEPTEMBER 30, 2022, FOR THE CITY OF ABILENE; APPROPRIATING FUNDS; REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HERewith; CALLING A PUBLIC HEARING.

WHEREAS, the City Manager on June 30<sup>th</sup>, 2021, filed a proposed budget with the City Secretary for the fiscal year commencing October 1<sup>st</sup>, 2021; and,

WHEREAS, the City Council has reviewed and considered said proposed budget and made revisions of same; and,

WHEREAS, said proposed budget, as revised by the City Council, was duly set for a public hearing ordered to be called by the City Council and held on August 12<sup>th</sup>, 2021, after due notice, as required by the Charter of the City of Abilene and laws of the State of Texas; now, therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS:

PART 1: That the budget proposed by the City Manager for the fiscal year commencing October 1<sup>st</sup>, 2021, as revised by the City Council, be, and the same is hereby approved, adopted, and appropriated including transfers of General Fund equity to various Funds.

PART 2: That the City Manager and his authorized and designated employees, at his direction, be, and are hereby, authorized to sign or release easements, permits, licenses, and change orders; to sign interlocal agreements as authorized by state law; to sign documents authorizing the payment of funds, and to expend public funds as authorized by state law unless otherwise authorized by the City Council; to authorize disposition of City assets to appropriate entities when it serves a public purpose; to settle paving assessment, weed mowing, demolition, and other disputes based on legal questions of whether the assessments are enforceable or other extenuating factual circumstances. The City Manager is authorized to adjust compensation, within Council policy guidelines, of any City employee, including appointees, when in his discretion an adjustment needs to be made to retain qualified personnel. The intent of this section is to provide the ability to conduct daily affairs of the City, which involves numerous decisions of a routine nature and to retain qualified personnel.

PART 3: That the City Council hereby approves grants and contracts that are set out by this budget and authorizes the City Manager and his authorized and designated employees, at his discretion, to sign said federal, state, and other such grant and contract documents, including interlocal agreements, on behalf of the City. The funds for said contracts, agreements, and purchases are hereby approved and appropriated. The intent of this section is to approve and simplify the grant process and approve expenditures that are exempt from the Purchasing and Contracting Authority of Municipalities, Chapter 252 of the Local Government Code.

PART 4: That upon passage of this ordinance on first reading, the City Secretary be, and is hereby authorized and directed to have published in the Abilene Reporter-News, a daily newspaper of general circulation in the City of Abilene, a notice that a public hearing will be held in the Council Chambers of the City Hall in Abilene, Texas, at 8:30 A.M., on the 12<sup>th</sup> of August, 2021, to permit the public to be heard prior to consideration of this ordinance for second and final reading, said publication to be made on the 2<sup>nd</sup> of August 2021, being more than twenty-four (24) hours prior to the time designated for such public hearing in accordance with Section 18 of the City Charter. 102.0065(b) Local Government Code, Special Notice by publication for Budget – except that if another law requires the governing body to give notice, by publication, of a hearing on a budget this section does not apply.

PART 5: That any ordinance, resolution, policy or any provision or section of the code of the City of Abilene, Texas, as amended, in conflict herewith, be, and the same is hereby repealed to the extent of any conflict. It is specifically provided that Resolution 40-1997 concerning liability claims shall remain in full force and effect.

PART 6: That the number, classification, and designation of each position, as provided in Texas Local Government Code Ann., Chapter 143 (Vernon 1988), Municipal Civil Service, for the Police and Fire Departments, as set out below, are hereby created, established, and adopted as the official plan for the classified service of the Police and Fire Departments of the City of Abilene for the fiscal year October 1, 2021, through September 30, 2022, or as may be amended by City Council. Any position in the classified service of the Police and Fire Departments of the City of Abilene not below listed, is hereby abolished:

| <u>Police Department</u> |            | <u>Fire Department</u> |            |
|--------------------------|------------|------------------------|------------|
| Assistant Police Chief   | 3          | Deputy Fire Chief      | 2          |
| Police Lieutenant        | 9          | Battalion Chief        | 5          |
| Police Sergeant          | 26         | Fire Captain           | 12         |
| Police Officers          | <u>178</u> | Fire Lieutenant        | 33         |
|                          | 216        | Fire Fighter           | <u>146</u> |
|                          |            |                        | 198        |

PART 7: That the City's operating budgets are approved as set forth in Exhibit A attached and incorporated into as part of this Ordinance.

PASSED ON FIRST READING on the 27<sup>th</sup> day of July, A.D. 2021.

After passage on first reading, a notice of the time and place said ordinance would be given a public hearing and considered for final passage was published in the Abilene Reporter-News, a daily newspaper of general circulation in the City of Abilene. The same being more than twenty-four (24) hours prior to the time designated for said hearing. After such opportunity for the public to be heard, said ordinance was passed on its second and final reading.

PASSED ON SECOND AND FINAL READING AT A PUBLIC HEARING on the  
12<sup>th</sup> day of August, A.D. 2021.

ATTEST:

\_\_\_\_\_  
CITY SECRETARY

\_\_\_\_\_  
MAYOR

APPROVED:

\_\_\_\_\_  
CITY ATTORNEY



EXHIBIT A

| <b>All Operating Funds</b> | <b>Adopted 2021-2022</b> |
|----------------------------|--------------------------|
| Fund Balance Beginning     | \$76,847,065             |
| Total Revenue              | 282,606,699              |
| Total Expenditures         | 288,173,300              |
| Fund Balance Ending        | \$71,280,464             |

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

AN ORDINANCE OF THE CITY OF ABILENE, TEXAS, APPROVING THE ASSESSMENT ROLL FOR 2021, LEVYING AN AD VALOREM TAX FOR THE CITY OF ABILENE, TEXAS, FOR THE YEAR 2021; PROVIDING FOR THE ASSESSMENT AND COLLECTION THEREOF; REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HERewith; CALLING A PUBLIC HEARING; PROVIDING AN EFFECTIVE DATE.

WHEREAS, Section 26.05 of the Tax Code requires notice of a tax increase whether that increase occurs by an increase in the tax rate or a rise in property values or both; and

WHEREAS, the City of Abilene is proposing an effective tax rate increase and property values have risen in the City which trigger components of Section 26.05; and

WHEREAS, the components of Section 26.05 require Cities to post that an increase in property values even when the tax rate is held constant, is considered as an effective tax rate increase; now therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS:

PART 1: That the assessment roll for the year 2021, as compiled by the Chief Appraiser of the Central Appraisal District of Taylor County, and amended and approved by the Appraisal Review Board of Taylor County, on the 22<sup>nd</sup> day of July, 2021, be, and the same is hereby, in all things, approved and adopted.

PART 2: That there be, and is hereby levied, on all of the property located in the City of Abilene, Texas, on the 1<sup>st</sup> day of January, 2021, and not exempt from taxation by the Constitution and Laws of the State of Texas and the City of Abilene, an ad valorem tax in the aggregate total of --seventy-eight and fifty-one hundredths cents (78.51¢)-- on each one hundred dollars' (\$100.00) valuation of said property, apportioned as follows:

General Fund:

|     |                          |          |
|-----|--------------------------|----------|
| (a) | Operations & Maintenance | \$ .6019 |
|-----|--------------------------|----------|

Debt Service Funds:

|     |                          |          |
|-----|--------------------------|----------|
| (a) | 2007 Airport G.O. Series | \$ .0010 |
| (b) | 2015 Refunding           | .0138    |
| (c) | 2015 G.O. Series         | .0163    |
| (d) | 2015 C.O. Series         | .0021    |
| (e) | 2016 Refunding           | .0312    |
| (f) | 2016 G.O. Series         | .0268    |
| (g) | 2016 C.O. Series         | .0025    |
| (h) | 2017 Refunding           | .0040    |
| (i) | 2017 G.O. Series         | .0159    |

|     |                   |              |
|-----|-------------------|--------------|
| (j) | 2017 C.O. Series  | .0091        |
| (k) | 2018 G.O. Series  | .0054        |
| (l) | 2018A C.O. Series | <u>.0112</u> |
| (m) | 2018B C.O. Series | .0017        |
| (n) | 2019 G.O. Series  | <u>.0082</u> |
| (o) | 2019 C.O. Series  | .0137        |
| (p) | 2020 Refunding    | <u>.0066</u> |
| (q) | 2021 C.O. Series  | <u>.0137</u> |

Debt Rate \$ .1832

TOTAL RATE FOR THE YEAR 2021 \$ .7851

PART 3: That there be, and are hereby authorized exemptions as follows:

- 1) Homestead exemption -- fifteen percent (15%)
- 2) Age 65 and over exemption -- \$15,000

PART 4: THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 4.4 PERCENT AND WILL LOWER TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$3.

PART 5: That notice for the public hearing on the 12<sup>th</sup> day of August, 2021, was given by publication in the Abilene Reporter-News on the 2<sup>nd</sup> day of August, 2021.

PART 6: That a public hearing was held on the 12<sup>th</sup> day of August, 2021, in accordance with the City Charter.

PART 7: That any ordinance, resolution, policy or any provision or section of the Code of the City of Abilene, Texas, as amended, in conflict herewith, be, and the same is hereby repealed to the extent of any conflict.

PART 8: That this ordinance shall take effect immediately from and after its date of final passage.

PASSED ON FIRST READING on the 27<sup>th</sup> day of July, A.D. 2021.

PASSED ON SECOND AND FINAL READING AT A PUBLIC HEARING on the 12<sup>th</sup> day of August, A.D. 2021.

ATTEST:

\_\_\_\_\_  
CITY SECRETARY

\_\_\_\_\_  
MAYOR

APPROVED:

\_\_\_\_\_  
CITY ATTORNEY

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

AN ORDINANCE APPROVING AND ADOPTING FEES AND CHARGES FOR THE FISCAL YEAR OCTOBER 1, 2021, THROUGH SEPTEMBER 30, 2022, FOR THE CITY OF ABILENE; REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES, RESOLUTIONS AND PARTS OF RESOLUTIONS IN CONFLICT HEREWITH; CALLING A PUBLIC HEARING.

WHEREAS, the City Manager on June 30<sup>th</sup>, 2021, filed a proposed budget with the City Secretary for the fiscal year commencing October 1<sup>st</sup>, 2021; and,

WHEREAS, the City Council has reviewed and considered said proposed fees and charges and made revisions of same; and,

WHEREAS, said proposed fee ordinance, as revised by the City Council, was duly set for a public hearing ordered to be called by the City Council and held on August 12<sup>th</sup>, 2021, after due notice, as required by the Charter of the City of Abilene and laws of the State of Texas; now, therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS:

PART 1: That the Schedule of Fees and Charges for the City of Abilene, Texas is revised as set out in Exhibit "A", attached and made a part of this ordinance for all purposes.

PART 2: That this Schedule of Fees and Charges for the City of Abilene, Texas shall be kept on file in the City Secretary's office.

PART 3: That the effective date of this section shall be the first billing cycle in October, A.D., 2021.

PASSED ON FIRST READING on the 27<sup>th</sup> day of July, A.D. 2021.

After passage on first reading, a notice of the time and place said ordinance would be given a public hearing and considered for final passage was published in the Abilene Reporter-News, a daily newspaper of general circulation in the City of Abilene. The same being more than twenty-four (24) hours prior to the time designated for said hearing. After such opportunity for the public to be heard, said ordinance was passed on its second and final reading.

PASSED ON SECOND AND FINAL READING AT A PUBLIC HEARING on the  
12<sup>th</sup> day of August, A.D. 2021.

ATTEST:

\_\_\_\_\_  
CITY SECRETARY

\_\_\_\_\_  
MAYOR

APPROVED:

\_\_\_\_\_  
CITY ATTORNEY

**EXHIBIT A**

| <b>Fee/Permit</b>                                | <b>Item/Cost</b>                                                                                                                                  | <b>Current</b>                        | <b>Proposed if Changing</b> |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------------|
| <b>ACCOUNTING</b>                                | Duplicate release of lien                                                                                                                         | \$15.00                               |                             |
|                                                  | Hotel/motel penalty (State Regulation)                                                                                                            | Penalty 15%                           |                             |
|                                                  | Interest on unpaid invoices                                                                                                                       | 1.5% per month on outstanding balance |                             |
|                                                  | Lien filing fee (Taylor County) For more than 2 pages contact Accounting.                                                                         | \$30.00                               |                             |
|                                                  | Returned check fee per check                                                                                                                      | \$30.00                               |                             |
| <b>ALARM FEES</b>                                |                                                                                                                                                   |                                       |                             |
|                                                  | Alarm Fees Commercial/business only registration (annual fee)                                                                                     | \$50.00                               |                             |
|                                                  | Residential registration (annual fee)                                                                                                             | \$20.00                               |                             |
|                                                  | Failure of permit holder to respond to alarm system activation                                                                                    | \$100.00                              |                             |
|                                                  | False Alarm Service Fees 4-5 false alarm calls (per call)                                                                                         | \$50.00                               |                             |
|                                                  | 6-7 false alarm calls (per call)                                                                                                                  | \$75.00                               |                             |
|                                                  | 8 or more false alarm calls (per call)                                                                                                            | \$100.00                              |                             |
|                                                  | Failure to respond                                                                                                                                | \$100.00                              |                             |
| <b>ALCOHOL BEVERAGE PERMIT (State Regulated)</b> | Beer                                                                                                                                              |                                       |                             |
|                                                  | Branch distributor's license                                                                                                                      | \$37.50                               |                             |
|                                                  | General distributor's license                                                                                                                     | \$150.00                              |                             |
|                                                  | Importer's license                                                                                                                                | \$10.00                               |                             |
|                                                  | Manufacturer's license                                                                                                                            | \$375.00                              |                             |
|                                                  | Beer retailer's off premise                                                                                                                       | \$30.00                               |                             |
|                                                  | Retail Dealer's on-premise                                                                                                                        | \$75.00                               |                             |
|                                                  | Wine & beer retailer's permit                                                                                                                     | \$87.50                               |                             |
|                                                  | Wine & beer retailer's off premise                                                                                                                | \$30.00                               |                             |
|                                                  | Brewpub license                                                                                                                                   | \$250.00                              |                             |
|                                                  | Liquor                                                                                                                                            |                                       |                             |
|                                                  | Brewer's permit                                                                                                                                   | \$750.00                              |                             |
|                                                  | Caterer's permit (after 3 years)                                                                                                                  | \$250.00                              |                             |
|                                                  | Distiller's and rectifier's permit                                                                                                                | \$750.00                              |                             |
|                                                  | Mixed beverage permit (after 3 years)                                                                                                             | \$1,125.00 (fourth year)              |                             |
|                                                  |                                                                                                                                                   | \$750.00 (fifth and sixth years)      |                             |
|                                                  |                                                                                                                                                   | \$375.00 (seventh year and beyond)    |                             |
|                                                  | Package store permit                                                                                                                              | \$250.00                              |                             |
|                                                  | Wine only package store permit                                                                                                                    | \$37.50                               |                             |
|                                                  | Wholesaler's permit                                                                                                                               | \$937.50                              |                             |
|                                                  | Winery permit                                                                                                                                     | \$37.50                               |                             |
|                                                  | Mixed beverage late hours permit (after 3 years)                                                                                                  | \$75.00                               |                             |
|                                                  | Fee not to exceed one-half the state fee for each permit or license issued, in accordance with Alcoholic Beverage Code Sec. 11.38 and Sec. 61.36. |                                       |                             |
| <b>ANIMAL SERVICES</b>                           | Dog and Cat Registration, Annual (\$2 goes directly to Clinic providing service)                                                                  | \$8.00                                |                             |
|                                                  | Dangerous Dog permit, Annual                                                                                                                      | \$50.00                               |                             |
|                                                  | Duplicate registration tag                                                                                                                        | \$8.00                                |                             |
|                                                  | Reclaiming Animals DOGS & CATS                                                                                                                    |                                       |                             |
|                                                  | Redemption fee (per animal, 1st offense - 12 months)                                                                                              | \$20.00                               |                             |
|                                                  | Redemption fee (per animal, 1st offense - 12 months) - without proof of registration & without proof of rabies vaccination                        | \$30.00                               |                             |
|                                                  | Redemption fee (per animal, 2nd offense)                                                                                                          | \$30.00                               |                             |
|                                                  | Redemption fee (per animal, 2nd offense) - without proof of registration & without proof of rabies vaccination                                    | \$50.00                               |                             |
|                                                  | Redemption fee (per animal, 3rd offense, no spay/neuter)                                                                                          | \$50.00                               |                             |
|                                                  | Redemption fee (per animal, 3rd offense, no spay/neuter) - without proof of registration & without proof of rabies vaccination                    | \$70.00                               |                             |
|                                                  | Boarding fee, per day                                                                                                                             | \$5.00                                |                             |
|                                                  | Boarding fee, per day, for cruelty investigations                                                                                                 | \$15.00                               |                             |
|                                                  | Microchipping fee                                                                                                                                 | \$15.00                               |                             |
|                                                  | Rabies vaccination fee                                                                                                                            | \$15.00                               |                             |
|                                                  | Rabies quarantine fee (includes boarding fee, veterinarian health check, rabies vaccination, testing fees, tag, & microchip)                      | \$100.00                              |                             |
|                                                  | OTHER ANIMALS                                                                                                                                     |                                       |                             |
|                                                  | Livestock capture & impoundment, per head                                                                                                         | \$20.00                               |                             |
|                                                  | Livestock boarding, per head, per day                                                                                                             | \$5.00                                |                             |
|                                                  | Adopting an Animal Puppies, unaltered (aged 6 months & under) - at shelter less than 14 days                                                      | \$100.00                              |                             |
|                                                  | Puppies, unaltered (aged 6 months & under) - at shelter 14 - 30 days                                                                              | \$50.00                               |                             |
|                                                  | Puppies, unaltered (aged 6 months & under) - at shelter over 30 days                                                                              | \$10.00                               |                             |
|                                                  | Kittens, unaltered (aged 6 months & under) - at shelter less than 14 days                                                                         | \$50.00                               |                             |
|                                                  | Kittens, unaltered (aged 6 months & under) - at shelter 14 - 30 days                                                                              | \$25.00                               |                             |
|                                                  | Kittens, unaltered (aged 6 months & under) - at shelter over 30 days                                                                              | \$10.00                               |                             |
|                                                  | Adult Dogs, unaltered - at shelter less than 14 days                                                                                              | \$80.00                               |                             |
|                                                  | Adult Dogs, unaltered - at shelter 14 - 30 days                                                                                                   | \$50.00                               |                             |
|                                                  | Adult Dogs, unaltered - at shelter over 30 days                                                                                                   | \$10.00                               |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>                  | <b>Item/Cost</b>                                                                                                                                         | <b>Current</b>    | <b>Proposed if Changing</b> |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------|
| Spay/Neuter Voucher Program        | Adult Cats, unaltered - at shelter less than 14 days                                                                                                     | \$50.00           |                             |
|                                    | Adult Cats, unaltered - at shelter 14 - 30 days                                                                                                          | \$25.00           |                             |
|                                    | Adult Cats, unaltered - at shelter over 30 days                                                                                                          | \$10.00           |                             |
|                                    | Dogs & Cats, altered - at shelter less than 14 days                                                                                                      | \$35.00           |                             |
|                                    | Dogs & Cats, altered - at shelter 14 days or more                                                                                                        | \$10.00           |                             |
|                                    | Petsmart Cats                                                                                                                                            | \$100.00          |                             |
|                                    | Rabbits, Guinea pigs, Ferrets, or Hamsters                                                                                                               | \$5.00            |                             |
|                                    | Chickens or Roosters                                                                                                                                     | \$5.00            |                             |
|                                    | Exotic Birds                                                                                                                                             | \$25.00           |                             |
|                                    | Large Livestock                                                                                                                                          | \$100.00          |                             |
|                                    | Small Livestock                                                                                                                                          | \$20.00           |                             |
|                                    | Non-venomous snakes                                                                                                                                      | \$15.00           |                             |
|                                    | Water Fowl                                                                                                                                               | \$5.00            |                             |
|                                    | Other                                                                                                                                                    | \$10.00           |                             |
|                                    | Dog Neuter: 0-60 lbs.                                                                                                                                    | \$40.00           |                             |
|                                    | Dog Neuter: >60 lbs.                                                                                                                                     | \$60.00           |                             |
|                                    | Dog Spay: < 20 lbs.                                                                                                                                      | \$50.00           |                             |
|                                    | Dog Spay: 20-40 lbs.                                                                                                                                     | \$60.00           |                             |
|                                    | Dog Spay: 41-60 lbs.                                                                                                                                     | \$70.00           |                             |
|                                    | Dog Spay: >60 lbs.                                                                                                                                       | \$80.00           |                             |
|                                    | Cat Neuter                                                                                                                                               | \$30.00           |                             |
|                                    | Cat Spay                                                                                                                                                 | \$40.00           |                             |
| Other services                     | Non-resident release fee, per animal                                                                                                                     | \$50.00           |                             |
|                                    | Non-resident release fee, per litter                                                                                                                     | \$100.00          |                             |
|                                    | Resident release fee, per animal                                                                                                                         | \$25.00           |                             |
|                                    | Resident release fee, per litter                                                                                                                         | \$50.00           |                             |
|                                    | Vaccination clinic fee                                                                                                                                   | \$40.00           |                             |
|                                    | Vaccination clinic fee same day registration - additional                                                                                                | \$20.00           |                             |
|                                    | Bordetella                                                                                                                                               | \$10.00           |                             |
|                                    | Species Specific Annual Booster (canine or feline)                                                                                                       | \$10.00           |                             |
|                                    | Heartworm Test                                                                                                                                           | \$10.00           |                             |
|                                    | Feline Combo Test                                                                                                                                        | \$20.00           |                             |
|                                    | Private cremation under 50 lbs.                                                                                                                          | \$95.00           |                             |
|                                    | Private cremation over 50 lbs.                                                                                                                           | \$135.00          |                             |
|                                    | Communal cremation under 50 lbs.                                                                                                                         | \$70.00           |                             |
|                                    | Communal cremation over 50 lbs.                                                                                                                          | \$110.00          |                             |
|                                    | Urn or Wooden Box for cremation remains: small                                                                                                           | \$40.00           |                             |
|                                    | Urn or Wooden Box for cremation remains: large                                                                                                           | \$55.00           |                             |
|                                    | Euthanasia Services                                                                                                                                      | \$20.00           |                             |
|                                    | Animal pick up fee for owner released euthanasia or cremation                                                                                            | \$30.00           |                             |
|                                    | Animal remains delivery                                                                                                                                  | \$30.00           |                             |
|                                    | Disposal of small animals for Clinics picked up by Animal Services on assigned day                                                                       | \$4.00            |                             |
|                                    | Disposal of small animals for Clinics picked up by Animal Services on immediate request                                                                  | \$10.00           |                             |
|                                    | Disposal of small animals for Clinics dropped off at Animal Services                                                                                     | No charge         |                             |
|                                    | Disposal of livestock animals                                                                                                                            | \$100.00          |                             |
|                                    | Credit Card fee per transaction                                                                                                                          | \$2.00            |                             |
| <hr/>                              |                                                                                                                                                          |                   |                             |
| <b>AVIATION</b>                    |                                                                                                                                                          |                   |                             |
| Parking                            | 0 - 1/2 hour                                                                                                                                             | No charge         |                             |
|                                    | 1/2 - 1 hour                                                                                                                                             | \$3.00            |                             |
|                                    | 1 - 2 hours                                                                                                                                              | \$4.00            |                             |
|                                    | 2 - 4 hours                                                                                                                                              | \$6.00            |                             |
|                                    | 4 - 6 hours                                                                                                                                              | \$7.00            |                             |
|                                    | 6 - 24 hours                                                                                                                                             | \$9.00            |                             |
|                                    | The hourly rate is in effect for the first 24 hour period, all subsequent days are charged \$9.00                                                        |                   |                             |
|                                    | Curbside loading and unloading of vehicles is permitted provided a driver remains with his or her vehicle. Any automobile left unattended will be towed. |                   |                             |
|                                    | Airport tenant employee parking per month                                                                                                                | \$12.00           |                             |
|                                    |                                                                                                                                                          |                   |                             |
| Landing Fee                        | Signatory                                                                                                                                                | \$ .45/1,000 lbs. |                             |
|                                    | Non-Signatory                                                                                                                                            | \$ .50/1,000 lbs. |                             |
| Fuel Flowage Fee                   |                                                                                                                                                          | \$ .0675/gallon   |                             |
| Terminal Use Fee (Charter flights) |                                                                                                                                                          | \$50.00/ turn     |                             |
| Security Badge Fee                 | New badge fee                                                                                                                                            | \$15.00           |                             |
|                                    | Badge renewal fee                                                                                                                                        | \$12.00           |                             |
|                                    | Fingerprint background check                                                                                                                             | \$55.00           |                             |
| Conference Room                    | Use per day                                                                                                                                              | \$50.00           |                             |



**EXHIBIT A**

| <b>Fee/Permit</b>                 | <b>Item/Cost</b>                                                                                                                                                                                                                      | <b>Current</b>                                                                                                                                       | <b>Proposed if Changing</b> |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| <b>BUILDING INSPECTION</b>        | Contractors are required to register with the City before any work can commence. All current licenses, bonds, and insurance requirements shall be in place before permit is secured. The City does not charge a fee for registration. |                                                                                                                                                      |                             |
| Building Permit Fees by Valuation | Any Building Permit within the City of Abilene shall have a minimum fee of <del>\$50-\$60.</del>                                                                                                                                      |                                                                                                                                                      |                             |
|                                   | Used to assess fees for new commercial, commercial add-ons and alterations.                                                                                                                                                           |                                                                                                                                                      |                             |
|                                   | Total valuation up to \$500                                                                                                                                                                                                           | minimum \$50.00                                                                                                                                      | minimum \$60.00             |
|                                   | Total valuation \$501-\$2,000                                                                                                                                                                                                         | <del>\$50.00</del> \$60.00 for the first \$500.00 plus \$1.50 for each additional \$100.00, or fraction thereof, to and including \$2,000.00         |                             |
|                                   | Total valuation \$2,001 - \$25,000                                                                                                                                                                                                    | <del>\$72.50</del> \$82.50 for the first \$2,000.00 plus \$7.00 for each additional \$1,000.00, or fraction thereof, to and including \$25,000.00    |                             |
|                                   | Total valuation \$25,001 - \$50,000                                                                                                                                                                                                   | <del>\$233.50</del> \$243.50 for the first \$25,000.00 plus \$6.00 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00  |                             |
|                                   | Total valuation \$50,001 - \$100,000                                                                                                                                                                                                  | <del>\$383.50</del> \$393.50 for the first \$50,000.00 plus \$5.00 for each additional \$1,000.00 or fraction thereof, to and including \$100,000.00 |                             |
|                                   | Total valuation \$100,001 - \$500,000                                                                                                                                                                                                 | \$100,000.00 plus \$4.00 for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00                                           |                             |
|                                   | Total valuation \$500,001 - \$1,000,000                                                                                                                                                                                               | \$500,000.00 plus \$3.50 for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00                                         |                             |
|                                   | Total valuation \$1,000,001.00 and up                                                                                                                                                                                                 | <del>\$3,983.50</del> \$3,993.50 for the first \$1,000,000.00 plus \$2.50 for each additional \$1,000.00 or fraction thereof                         |                             |
| Building Permit Fee - Commercial  | Plan Review - due at time of submittal                                                                                                                                                                                                | Non-refundable - 25% of permit fee                                                                                                                   |                             |
|                                   | Minimum fee                                                                                                                                                                                                                           | \$50.00                                                                                                                                              | \$60.00                     |
|                                   | New commercial construction - fee includes building, electrical, plumbing, roofing, and mechanical                                                                                                                                    | See Building Permit Fees by Valuation                                                                                                                |                             |
|                                   | Commercial plan review (due at time of submittal)                                                                                                                                                                                     | Non-refundable 25% of Permit Fee                                                                                                                     |                             |
|                                   | Commercial demolition: single-story structure                                                                                                                                                                                         | \$150.00                                                                                                                                             |                             |
|                                   | Commercial demolition: multiple-story structure                                                                                                                                                                                       | \$500.00                                                                                                                                             |                             |
|                                   | Certificate of occupancy                                                                                                                                                                                                              | \$100.00                                                                                                                                             |                             |
|                                   | Certificate of occupancy- owner to clean and show                                                                                                                                                                                     | \$50.00                                                                                                                                              | \$60.00                     |
|                                   | Temporary certificate of occupancy                                                                                                                                                                                                    | \$300.00                                                                                                                                             |                             |
|                                   | Extension request for temporary certificate of occupancy - per extension                                                                                                                                                              | \$1,000.00                                                                                                                                           |                             |
| Building Permit Fee - Electrical  | Commercial Roofing - per roof structure                                                                                                                                                                                               | \$100.00                                                                                                                                             |                             |
|                                   | Towers and satellite dishes                                                                                                                                                                                                           | \$250.00                                                                                                                                             |                             |
|                                   | Commercial swimming pool                                                                                                                                                                                                              | <del>\$4.00 per \$1,000 valuation (minimum \$180.00)</del>                                                                                           | \$250.00                    |
|                                   | Minimum permit fee                                                                                                                                                                                                                    | \$50.00                                                                                                                                              | \$60.00                     |
|                                   | Temporary service / power pole                                                                                                                                                                                                        | \$50.00                                                                                                                                              | \$60.00                     |
|                                   | Motors up to and including 5 hp                                                                                                                                                                                                       | \$50.00                                                                                                                                              | \$60.00                     |
|                                   | Motors over 5 hp                                                                                                                                                                                                                      | \$75.00                                                                                                                                              |                             |
|                                   | New/Upgrade service (Re-Wire/Upgrades, etc.): up to 200 amps                                                                                                                                                                          | \$100.00                                                                                                                                             |                             |
|                                   | New/Upgrade service (Re-Wire/Upgrades, etc.): 201-400 amps                                                                                                                                                                            | \$150.00                                                                                                                                             |                             |
|                                   | New/Upgrade service (Re-Wire/Upgrades, etc.): 401 amps and up                                                                                                                                                                         | \$200.00                                                                                                                                             |                             |
| Building Permit Fee - Mechanical  | Solar panel/ wind turbine installation                                                                                                                                                                                                | \$150.00                                                                                                                                             |                             |
|                                   | New outlets - up to 50 (plugs, switches, ceiling fans, etc.)                                                                                                                                                                          | \$50.00                                                                                                                                              | \$60.00                     |
|                                   | Minimum permit fee                                                                                                                                                                                                                    | \$50.00                                                                                                                                              | \$60.00                     |
|                                   | Type I - Grease hood system                                                                                                                                                                                                           | \$75.00                                                                                                                                              |                             |
|                                   | Type II - Hood system                                                                                                                                                                                                                 | \$50.00                                                                                                                                              | \$60.00                     |
|                                   | Refrigerant System: up to and including 10 tons                                                                                                                                                                                       | \$65.00                                                                                                                                              |                             |
|                                   | Refrigerant System: over 10 tons                                                                                                                                                                                                      | \$85.00                                                                                                                                              |                             |
|                                   | Boilers: up to and including 100,000 BTU's                                                                                                                                                                                            | \$65.00                                                                                                                                              |                             |
|                                   | Boilers: over 100,000 BTU's                                                                                                                                                                                                           | \$85.00                                                                                                                                              |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>                 | <b>Item/Cost</b>                                                                                                                     | <b>Current</b>                                                                                                                                       | <b>Proposed if Changing</b>   |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| Building Permit Fee - Plumbing    | Minimum permit fee                                                                                                                   | \$50.00                                                                                                                                              | <b>\$60.00</b>                |
|                                   | Water heater                                                                                                                         | \$50.00                                                                                                                                              | <b>\$60.00</b>                |
|                                   | New gas service line                                                                                                                 | \$60.00                                                                                                                                              |                               |
|                                   | New replacement water/ sewer service                                                                                                 | \$50.00                                                                                                                                              | <b>\$60.00</b>                |
|                                   | Residential irrigation system                                                                                                        | \$75.00                                                                                                                                              |                               |
|                                   | Commercial irrigation system                                                                                                         | \$100.00                                                                                                                                             |                               |
| Building Permit Fee - Residential | Sand trap, grease trap, interceptors new/replacement                                                                                 | \$75.00                                                                                                                                              |                               |
|                                   | Minimum fee                                                                                                                          | \$50.00                                                                                                                                              | <b>\$60.00</b>                |
|                                   | New single family construction and additions (enclosed areas) - fee includes building, electrical, plumbing, roofing, and mechanical | \$ .35 per square foot                                                                                                                               |                               |
|                                   | Plan Review - Residential                                                                                                            | \$25.00 non refundable                                                                                                                               | <b>\$35.00 non-refundable</b> |
|                                   | Single family alterations:                                                                                                           |                                                                                                                                                      |                               |
|                                   | 0 - 60 square feet                                                                                                                   | \$100 minimum                                                                                                                                        |                               |
|                                   | 61 - 1,000 square feet                                                                                                               | \$100.00 for first 60 square feet, <del>\$ .60</del> <b>\$ .30</b> for each additional square foot up to and including 1,000                         |                               |
|                                   | 1,001 - 2,000 square feet                                                                                                            | <del>\$664</del> <b>\$382</b> for first 1,000 square feet, <del>\$ .30</del> <b>\$ .15</b> for each additional square foot up to and including 2,000 |                               |
|                                   | 2,001 square feet and up                                                                                                             | <del>\$964</del> <b>\$532</b> for first 2,000 square feet, <del>\$ .20</del> <b>\$ .10</b> for each additional square foot                           |                               |
|                                   | Multi-Family 4 or more units                                                                                                         | \$ .40 per square foot                                                                                                                               |                               |
|                                   | Plan Review - Multi-Family                                                                                                           | 25% of permit fee - non refundable (due at time of submittal)                                                                                        |                               |
|                                   | Residential carports and storage buildings (201 and up square feet)                                                                  | \$ .20 per square foot                                                                                                                               | <b>\$100 flat fee</b>         |
|                                   | Residential garage enclosures                                                                                                        | \$100.00                                                                                                                                             | <b>\$125.00</b>               |
|                                   | Mobile home permit                                                                                                                   | \$150.00                                                                                                                                             |                               |
|                                   | Residential demolition                                                                                                               | \$75.00                                                                                                                                              |                               |
|                                   | Residential roofing - less than five (5) squares                                                                                     | no charge                                                                                                                                            |                               |
|                                   | Residential roofing - five (5) squares and above                                                                                     | \$65.00                                                                                                                                              |                               |
|                                   | Residential swimming pool: in-ground                                                                                                 | \$180.00                                                                                                                                             |                               |
|                                   | Residential swimming pool: above ground                                                                                              | \$60.00                                                                                                                                              | <b>\$70.00</b>                |
| Fences Inspection Fee             | Over 7' high                                                                                                                         | \$3.00 per \$1,000.00 of valuation, minimum \$50.00                                                                                                  |                               |
|                                   | Masonry fences/walls exceeding 4' in height shall be engineered                                                                      | \$3.00 per \$1,000.00 of valuation, minimum \$50.00                                                                                                  |                               |
| Grading Permit Fees               | <del>1-100 cubic yards</del>                                                                                                         | <del>\$50.00</del>                                                                                                                                   | <b>\$250.00</b>               |
|                                   | <del>101 to 1,000 cubic yards</del>                                                                                                  | <del>\$50.00 for the first 100 yards plus \$10.50 for each additional 100 cubic yards or fraction thereof</del>                                      |                               |
|                                   | <del>1,001 to 10,000 cubic yards</del>                                                                                               | <del>\$144.50 for the first 1,000 cubic yards plus \$9.00 for each additional 1,000 cubic yards, or fraction thereof</del>                           |                               |
|                                   | <del>10,001 and up cubic yards</del>                                                                                                 | <del>\$225.50 for the first 10,000 cubic yards, plus \$40.50 for each additional 10,000 cubic yards or fraction thereof</del>                        |                               |
| Other Inspections and Fees        | Re-inspection fee                                                                                                                    | \$75.00                                                                                                                                              |                               |
|                                   | Stop work order release fee                                                                                                          | \$125.00                                                                                                                                             | <b>\$200.00</b>               |
|                                   | Work without required permit                                                                                                         | Double permit fee                                                                                                                                    |                               |
|                                   | Inspection request outside normal business hours (minimum 2 hours)                                                                   | \$200.00                                                                                                                                             | <b>\$250.00</b>               |
|                                   | Special request inspection/ same day inspections                                                                                     | \$100.00                                                                                                                                             |                               |
|                                   | Board of Building Standards/ Mechanical, Plumbing, Electrical, and Swimming Pool                                                     |                                                                                                                                                      |                               |
|                                   | Board of Appeals request for hearing                                                                                                 | \$100.00                                                                                                                                             |                               |
|                                   | Address change fee                                                                                                                   | \$100.00                                                                                                                                             |                               |
|                                   | Temporary building/ sales trailer                                                                                                    | \$75.00                                                                                                                                              |                               |
| BUS SERVICE (CITYLINK)            | Correct change required, drivers do not carry change.                                                                                |                                                                                                                                                      |                               |
|                                   | Passes                                                                                                                               |                                                                                                                                                      |                               |
|                                   | Passes offer unlimited rides for a 7-day or 31-day and are activated the first time they are inserted into the fare box.             |                                                                                                                                                      |                               |
|                                   | Fixed Route Service                                                                                                                  |                                                                                                                                                      |                               |
|                                   | Adult fare                                                                                                                           |                                                                                                                                                      |                               |
|                                   | One way adult fare                                                                                                                   | \$1.50                                                                                                                                               |                               |
|                                   | Day pass                                                                                                                             | \$3.00                                                                                                                                               |                               |
|                                   | 7-day adult pass                                                                                                                     | \$15.00                                                                                                                                              |                               |
|                                   | 31-day adult pass                                                                                                                    | \$45.00                                                                                                                                              |                               |

**EXHIBIT A**

| <b>Fee/Permit</b>            | <b>Item/Cost</b>                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Current</b>  | <b>Proposed if Changing</b> |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------|
|                              | Youth fare (requires valid school ID)                                                                                                                                                                                                                                                                                                                                                                                                      |                 |                             |
|                              | One way youth fare                                                                                                                                                                                                                                                                                                                                                                                                                         | \$1.00          |                             |
|                              | 7-day youth pass                                                                                                                                                                                                                                                                                                                                                                                                                           | \$10.00         |                             |
|                              | 31-day youth pass                                                                                                                                                                                                                                                                                                                                                                                                                          | \$25.00         |                             |
|                              | Elderly/disabled fare (requires valid Medicare or Identification card)                                                                                                                                                                                                                                                                                                                                                                     |                 |                             |
|                              | One way elderly/disabled fare                                                                                                                                                                                                                                                                                                                                                                                                              | \$0.65          |                             |
|                              | 7-day elderly/disabled pass                                                                                                                                                                                                                                                                                                                                                                                                                | \$8.00          |                             |
|                              | 31-day elderly/disabled pass                                                                                                                                                                                                                                                                                                                                                                                                               | \$20.00         |                             |
|                              | Pre-schoolers (0-4)                                                                                                                                                                                                                                                                                                                                                                                                                        | No charge       |                             |
|                              | Transfer (with paid fare)                                                                                                                                                                                                                                                                                                                                                                                                                  | No charge       |                             |
|                              | ADA Paratransit Service                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |                             |
|                              | Regular service area fare                                                                                                                                                                                                                                                                                                                                                                                                                  | \$2.00          |                             |
|                              | Extended service area fare                                                                                                                                                                                                                                                                                                                                                                                                                 | \$3.00          |                             |
|                              | 10-ride ticket book (regular service area)                                                                                                                                                                                                                                                                                                                                                                                                 | \$20.00         |                             |
|                              | 10-ride ticket book (extended service area)                                                                                                                                                                                                                                                                                                                                                                                                | \$30.00         |                             |
|                              | 20-ride ticket book ADA                                                                                                                                                                                                                                                                                                                                                                                                                    | \$60.00         |                             |
|                              | Evening Service                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |                             |
|                              | Work and school related trips                                                                                                                                                                                                                                                                                                                                                                                                              | \$2.50          |                             |
|                              | General trips                                                                                                                                                                                                                                                                                                                                                                                                                              | \$6.00          |                             |
|                              | 10-ride ticket book (CDBG/work related trips)                                                                                                                                                                                                                                                                                                                                                                                              | \$25.00         |                             |
|                              | 10-ride ticket book (general trips)                                                                                                                                                                                                                                                                                                                                                                                                        | \$60.00         |                             |
|                              | Charter Service* (subject to availability) - 2 hour minimum                                                                                                                                                                                                                                                                                                                                                                                | \$100.00 / hour |                             |
|                              | *Non-profit service organizations may qualify for a \$50 per hour rate with a \$100 minimum. CityLink will determine the qualification of the requesting organization.                                                                                                                                                                                                                                                                     |                 |                             |
|                              | Identification Cards                                                                                                                                                                                                                                                                                                                                                                                                                       |                 |                             |
|                              | Reduced bus fares are available for the elderly and persons with disabilities with a CityLink identification card. Identification cards may be obtained at the CityLink Station at 1189 S. 2nd Street. Elderly persons must present proof of age. Persons with disabilities must provide evidence of their disability from a licensed physician or a local social service agency representative. There is a \$2.00 charge for the ID card. |                 |                             |
| <b>CEMETERY</b>              |                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |                             |
| Disinterment                 | Adult                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$800.00        |                             |
|                              | Infant                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$500.00        |                             |
|                              | Cremains                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$500.00        |                             |
| Headstone Permit             | Monument permit fee                                                                                                                                                                                                                                                                                                                                                                                                                        | \$50.00         |                             |
|                              | VA Marker                                                                                                                                                                                                                                                                                                                                                                                                                                  | No charge       |                             |
| Interment Fee                | Includes one tent set up. Second tent set-up fee is \$50.00. Interments not available on holidays.                                                                                                                                                                                                                                                                                                                                         |                 |                             |
|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                            | Monday - Friday |                             |
|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                            | Before 3:00 pm  |                             |
|                              | Adult                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$750.00        |                             |
|                              | Infant                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$350.00        |                             |
|                              | Cremains                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$350.00        |                             |
|                              | County                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$375.00        |                             |
|                              | County Cremains                                                                                                                                                                                                                                                                                                                                                                                                                            | \$175.00        |                             |
|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                            | Monday - Friday |                             |
|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                            | After 3:00 pm   |                             |
|                              | Adult                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$1,000.00      |                             |
|                              | Infant                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$475.00        |                             |
|                              | Cremains                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$475.00        |                             |
|                              | County                                                                                                                                                                                                                                                                                                                                                                                                                                     | Not available   |                             |
|                              | County Cremains                                                                                                                                                                                                                                                                                                                                                                                                                            | Not available   |                             |
|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                            | Saturday        |                             |
|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                            | Before 1:00 pm  |                             |
|                              | Adult                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$1,200.00      |                             |
|                              | Infant                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$600.00        |                             |
|                              | Cremains                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$600.00        |                             |
|                              | County                                                                                                                                                                                                                                                                                                                                                                                                                                     | Not available   |                             |
|                              | County Cremains                                                                                                                                                                                                                                                                                                                                                                                                                            | Not available   |                             |
|                              | Monday through Friday services require a 24 hours' notice. If Saturday service is required, arrangements must be called into Cemetery Office no later than noon on <del>Friday</del> Thursday.                                                                                                                                                                                                                                             |                 |                             |
| Spaces                       | Adult                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$750.00        |                             |
|                              | Infant                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$300.00        |                             |
|                              | Cremains                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$300.00        |                             |
|                              | New space 2nd right                                                                                                                                                                                                                                                                                                                                                                                                                        | \$1,200.00      |                             |
|                              | Preowned 2nd right                                                                                                                                                                                                                                                                                                                                                                                                                         | \$500.00        |                             |
| <b>CONVENTION CENTER</b>     | Seating capacity: 2,091 (includes 12 wheelchair spaces)                                                                                                                                                                                                                                                                                                                                                                                    |                 |                             |
| ALL Fees                     | An additional 90 seats may be added in the orchestra pit                                                                                                                                                                                                                                                                                                                                                                                   | \$180.00        |                             |
| Convention Center Auditorium | Prices do not include stage fees                                                                                                                                                                                                                                                                                                                                                                                                           |                 |                             |

**EXHIBIT A**

| <b>Fee/Permit</b> | <b>Item/Cost</b>                                                                                                                                                              | <b>Current</b>                            | <b>Proposed if Changing</b> |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------|
|                   | Events continuing past 11:59 PM must be approved in advance by the Convention Center Manager. An hourly pro-rated charge equal to 1/4 of the regular rental will be required. |                                           |                             |
|                   | Early opening before 8:00 AM                                                                                                                                                  | \$200.00 / hour                           |                             |
|                   | Early open - no show                                                                                                                                                          | \$200.00 / hour                           |                             |
|                   | No charge for Foyer when used only as a means of entering or leaving the Auditorium.                                                                                          |                                           |                             |
|                   | Rates are subject to change and the charges for use of the facility will be based on the prevailing rate at the date of occupancy or use.                                     |                                           |                             |
| Auditorium        | Early opening before 8:00 AM                                                                                                                                                  | \$200.00 / hour                           |                             |
|                   | Early open - no show                                                                                                                                                          | \$200.00 / hour                           |                             |
|                   | Event Day                                                                                                                                                                     | STANDARD RATE                             |                             |
|                   | 8:00 AM - 11:59pm                                                                                                                                                             | \$1,200.00                                |                             |
|                   | Second show                                                                                                                                                                   | \$600.00                                  |                             |
|                   | Holiday rate                                                                                                                                                                  | \$1,500.00                                |                             |
|                   | Move In/Out, Rehearsal                                                                                                                                                        |                                           |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$600.00                                  |                             |
|                   | Event Day                                                                                                                                                                     | NON-PROFIT RATE                           |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$900.00                                  |                             |
| Stage fees        | Second show                                                                                                                                                                   | \$450.00                                  |                             |
|                   | Holiday rate                                                                                                                                                                  | \$1,200.00                                |                             |
|                   | Move In/Out, Rehearsal                                                                                                                                                        |                                           |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$450.00                                  |                             |
|                   | Stage fees                                                                                                                                                                    | Amount as incurred by the City of Abilene |                             |
| Conference Center | 13,400 square feet                                                                                                                                                            |                                           |                             |
|                   | Prices do not include equipment set fees                                                                                                                                      |                                           |                             |
|                   | Early opening before 8:00 AM                                                                                                                                                  | \$200.00 / hour                           |                             |
|                   | Early open - no show                                                                                                                                                          | \$200.00 / hour                           |                             |
|                   | Event Day                                                                                                                                                                     | STANDARD RATE                             |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$750.00                                  |                             |
|                   | Holiday rate                                                                                                                                                                  | \$950.00                                  |                             |
|                   | Move In / Move Out                                                                                                                                                            |                                           |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$375.00                                  |                             |
|                   | Event Day                                                                                                                                                                     | NON-PROFIT RATE                           |                             |
| Conference Rooms  | 8:00 AM - 11:59 PM                                                                                                                                                            | \$650.00                                  |                             |
|                   | Holiday rate                                                                                                                                                                  | \$850.00                                  |                             |
|                   | Move In / Move Out                                                                                                                                                            |                                           |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$325.00                                  |                             |
|                   | Early opening before 8:00 AM                                                                                                                                                  | \$200.00 / hour                           |                             |
|                   | Early open - no show                                                                                                                                                          | \$200.00 / hour                           |                             |
|                   |                                                                                                                                                                               | CONFERENCE ROOM 1                         |                             |
|                   | Event Day, Move In, Move Out                                                                                                                                                  | (2,762 square feet)                       |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$250.00                                  |                             |
|                   |                                                                                                                                                                               | CONFERENCE ROOM 2                         |                             |
| Exhibit hall      | Event Day, Move In, Move Out                                                                                                                                                  | (4,631 square feet)                       |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$325.00                                  |                             |
|                   |                                                                                                                                                                               | CONFERENCE ROOM 3                         |                             |
|                   | Event Day, Move In, Move Out                                                                                                                                                  | (3,087 square feet)                       |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$250.00                                  |                             |
|                   |                                                                                                                                                                               | CONFERENCE ROOM 4                         |                             |
|                   | Event Day, Move In, Move Out                                                                                                                                                  | (2,914 square feet)                       |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$250.00                                  |                             |
|                   |                                                                                                                                                                               | UPSTAIRS CONFERENCE ROOM                  |                             |
|                   | Event Day, Move In, Move Out                                                                                                                                                  | (3,500 square feet)                       |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$250.00                                  |                             |
|                   | 20,000 square feet                                                                                                                                                            |                                           |                             |
|                   | Prices do not include equipment set fees                                                                                                                                      |                                           |                             |
|                   | Early opening before 8:00 AM                                                                                                                                                  | \$200.00 / hour                           |                             |
|                   | Early open - no show                                                                                                                                                          | \$200.00 / hour                           |                             |
|                   | Event Day                                                                                                                                                                     | STANDARD RATE                             |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$850.00                                  |                             |
|                   | Holiday rate                                                                                                                                                                  | \$1,050.00                                |                             |
|                   | Move In / Move Out                                                                                                                                                            |                                           |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$425.00                                  |                             |
|                   | Event Day                                                                                                                                                                     | NON-PROFIT RATE                           |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$700.00                                  |                             |
|                   | Holiday rate                                                                                                                                                                  | \$900.00                                  |                             |
|                   | Move In / Move Out                                                                                                                                                            |                                           |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$350.00                                  |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>     | <b>Item/Cost</b>                                                                                                                                                                           | <b>Current</b>                     | <b>Proposed if Changing</b> |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------------|
| Other rooms and areas | Foyer - no charge when used as an entry to the Exhibit Hall                                                                                                                                |                                    |                             |
|                       | Events continuing past 11:59 PM must be approved in advance by the Convention Center Manager. An hourly prorated charge equal to 1/4 of the regular rental will be required.               |                                    |                             |
|                       | Exhibits and trade shows of two or more consecutive days will be allowed one (1) day free, up to 5:00 PM following program to move out.                                                    |                                    |                             |
|                       | Rates are subject to change and the charges for use of the facility will be based on the prevailing rate at the date of occupancy or use.                                                  |                                    |                             |
|                       | Early opening before 8:00 AM                                                                                                                                                               | \$200.00 / hour                    |                             |
|                       | Early open - no show                                                                                                                                                                       | \$200.00 / hour                    |                             |
|                       | Event Day                                                                                                                                                                                  | FOYER                              |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$600.00                           |                             |
|                       | Move In / Move Out                                                                                                                                                                         |                                    |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$300.00                           |                             |
|                       | Event Day                                                                                                                                                                                  | RED CARPET LOBBY                   |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$400.00                           |                             |
|                       | Move In / Move Out                                                                                                                                                                         |                                    |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$200.00                           |                             |
|                       |                                                                                                                                                                                            | STAGE                              |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$450.00                           |                             |
|                       |                                                                                                                                                                                            | CONFERENCE ROOM 102                |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$100.00                           |                             |
|                       |                                                                                                                                                                                            | GREEN ROOM                         |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$150.00                           |                             |
|                       |                                                                                                                                                                                            | VIP SUITE                          |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$200.00                           |                             |
| Entire Building       |                                                                                                                                                                                            | MEETING ROOMS (PER ROOM)           |                             |
|                       | Prices do not include equipment set fees                                                                                                                                                   | 201/2, 203/4, 205/6, 207/8, 209/10 |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$100.00                           |                             |
|                       | Conventions and others approved by manager, not including set-up for banquets and parties                                                                                                  |                                    |                             |
|                       | Early opening before 8:00 AM                                                                                                                                                               | \$200.00 / hour                    |                             |
|                       | Early open - no show                                                                                                                                                                       | \$200.00 / hour                    |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$3,100.00                         |                             |
|                       | Move-in, set-up other than day of event                                                                                                                                                    |                                    |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$2,400.00                         |                             |
|                       | Events continuing past 11:59 PM must be approved in advance by the Convention Center Manager. An hourly pro-rated charge equal to 1/4 of the regular rental will be required.              |                                    |                             |
|                       | Lessee utilizing a major portion of the Building may be allowed to utilize meeting rooms at no charge, subject to availability and advance approval by the Manager.                        |                                    |                             |
|                       | Insurance provided at lessee's request                                                                                                                                                     |                                    |                             |
|                       | Insurance Carrier: Scottsdale (Best rating of A+/XV)                                                                                                                                       |                                    |                             |
|                       | Coverage                                                                                                                                                                                   |                                    |                             |
|                       | \$1,000,000.00 per occurrence                                                                                                                                                              |                                    |                             |
|                       | \$1,000,000.00 aggregate                                                                                                                                                                   |                                    |                             |
|                       | Deductible: \$250.00 per loss                                                                                                                                                              |                                    |                             |
|                       | Rates                                                                                                                                                                                      |                                    |                             |
|                       | Attendance:                                                                                                                                                                                |                                    |                             |
|                       | 1 - 150                                                                                                                                                                                    | \$50.00                            | \$60.00                     |
|                       | 151 - 500                                                                                                                                                                                  | \$100.00                           | \$110.00                    |
|                       | 501 - 1,500                                                                                                                                                                                | \$150.00                           | \$160.00                    |
|                       | 1,501 - 5,000                                                                                                                                                                              | \$250.00                           | \$270.00                    |
| Equipment rental      | The following classes of events may be submitted for consideration and acceptance prior to the event: Circuses, Carnivals, Boxing, Wrestling, Hockey, Contact Karate, Aircraft or Balloons |                                    |                             |
|                       | Equipment fees are per item                                                                                                                                                                |                                    |                             |
|                       | LIGHTING                                                                                                                                                                                   |                                    |                             |
|                       | Available in Auditorium Only                                                                                                                                                               |                                    |                             |
|                       | Strobe Lights                                                                                                                                                                              | \$25.00/day, \$100.00/week         |                             |
|                       | Fogger                                                                                                                                                                                     | \$35.00/day, \$120.00/week         |                             |
|                       | Dimmer Pack                                                                                                                                                                                | \$100.00/day, \$200.00/week        |                             |
|                       | Light Trees                                                                                                                                                                                | \$25.00/day, \$100.00/week         |                             |
|                       | AUDIOVISUAL                                                                                                                                                                                |                                    |                             |
|                       | 42" TV                                                                                                                                                                                     | \$50.00                            |                             |
|                       | DVD Player                                                                                                                                                                                 | \$25.00                            |                             |
|                       | A/V cart                                                                                                                                                                                   | \$10.00 per event day              |                             |
|                       | Direct Input Box                                                                                                                                                                           | \$20.00 per event day              |                             |
|                       | Screen / Hanging Screen                                                                                                                                                                    | \$30.00 per event day              |                             |
|                       | Motorized screen and projector (per event/per day)                                                                                                                                         | \$175.00                           |                             |

**EXHIBIT A**

| <b>Fee/Permit</b> | <b>Item/Cost</b>                                                    | <b>Current</b>                  | <b>Proposed if Changing</b>  |
|-------------------|---------------------------------------------------------------------|---------------------------------|------------------------------|
|                   | Screen, front/rear projector 14' x 16'                              | \$120.00                        |                              |
|                   | Spotlight (plus tech)                                               | \$30.00                         |                              |
|                   | BOOTHS                                                              |                                 |                              |
|                   | Booth assembly (pipe and drape), 10' x 10', each                    | \$20.00                         |                              |
|                   | Bare Poles, 10' section                                             | \$10.00 each                    |                              |
|                   | 12' Pipe and Drape, 10' section                                     | \$40.00 each                    |                              |
|                   | Sign Hooks                                                          | \$30.00 per event               |                              |
|                   | Electrical service-110-20 amp                                       | \$20.00 per event day           |                              |
|                   | Water connection                                                    | \$100.00 per initial connection |                              |
|                   | CHAIRS                                                              |                                 |                              |
|                   | Padded                                                              | \$2.00                          |                              |
|                   | LABOR                                                               |                                 |                              |
|                   | Equipment added after 14 day set up deadline                        | Equipment Fee x 2               |                              |
|                   | Final Set Ups not received 14 days prior to event result in penalty | \$250.00                        |                              |
|                   | Reset Fee                                                           | \$50.00 - \$500.00              |                              |
|                   | Hanging Banner                                                      | \$25.00 per item                |                              |
|                   | Excessive clean-up/damage deposit                                   | \$50.00 - \$500.00              |                              |
|                   | Sound monitor (during events)                                       | \$100.00                        |                              |
|                   | MICROPHONES                                                         |                                 |                              |
|                   | Wireless (lapel or hand-held)                                       | \$50.00 per event day           |                              |
|                   | SM 57 or SM 58                                                      | \$15.00 per event day           |                              |
|                   | 827                                                                 | \$15.00 per event day           |                              |
|                   | MISCELLANEOUS                                                       |                                 |                              |
|                   | 50 Cups of Coffee                                                   | \$14.00                         | previously Civic Abilene fee |
|                   | 100 Cups of Coffee                                                  | \$25.00                         | previously Civic Abilene fee |
|                   | Coat rack                                                           | \$20.00 each                    |                              |
|                   | Stanchions, 6' section                                              | \$10.00 each                    |                              |
|                   | Easels                                                              | \$5.00 each                     |                              |
|                   | Unapproved storage fee                                              | \$50.00 - \$500.00              |                              |
|                   | Marker board                                                        | No charge                       |                              |
|                   | Flip chart                                                          | \$10.00                         |                              |
|                   | Extension cords (electrical)                                        | \$20.00 per event day           |                              |
|                   | Telephone (local calls only)                                        | No charge                       |                              |
|                   | Phone Line (available areas limited)                                | \$50.00                         |                              |
|                   | 2-way radios                                                        | No charge                       |                              |
|                   | Copies per page:                                                    |                                 |                              |
|                   | Black & White (w/paper) per page                                    | \$0.15                          | previously Civic Abilene fee |
|                   | Black & White (w/o paper) per page                                  | \$0.20                          | previously Civic Abilene fee |
|                   | Colored per page                                                    | \$0.75                          | previously Civic Abilene fee |
|                   | Soft drinks, bottled water                                          | \$1.00                          | previously Civic Abilene fee |
|                   | Grand Piano                                                         |                                 |                              |
|                   | Non-Profit                                                          | \$50.00                         |                              |
|                   | Standard Rate                                                       | \$100.00                        |                              |
|                   | Upright Piano                                                       | \$30.00                         | previously Civic Abilene fee |
|                   | Dance Floor (per 4'x4' square)                                      | \$1.00                          | previously Civic Abilene fee |
|                   | Parking                                                             | No charge                       |                              |
|                   | RV Parking                                                          | \$10.00/day                     |                              |
|                   | Genie Lift                                                          | \$100.00 per day                |                              |
|                   | MIXERS                                                              |                                 |                              |
|                   | 8-channel                                                           | No charge                       |                              |
|                   | 12-channel                                                          | No charge                       |                              |
|                   | PODIUMS                                                             |                                 |                              |
|                   | Free-standing                                                       | \$15.00                         |                              |
|                   | Self-contained                                                      | \$15.00                         |                              |
|                   | RISERS                                                              |                                 |                              |
|                   | 8"                                                                  | \$20.00                         |                              |
|                   | 16"                                                                 | \$20.00                         |                              |
|                   | 24"                                                                 | \$20.00                         |                              |
|                   | Choral                                                              | \$20.00                         |                              |
|                   | STAGING                                                             |                                 |                              |
|                   | (24" or 32" height)                                                 |                                 |                              |
|                   | Per 4' x 8' section                                                 | \$20.00                         |                              |
|                   | Stage Lighting                                                      | \$500.00 - \$2,000.00           |                              |
|                   | SOUND SYSTEMS                                                       | \$10.00                         |                              |
|                   | TABLES                                                              |                                 |                              |
|                   | 8' x 3' long                                                        | \$5.00                          |                              |
|                   | 60" round                                                           | \$5.00                          |                              |
|                   | 72" round                                                           | \$5.00                          |                              |
|                   | 8' x 24" seminar (2nd floor rooms only)                             | \$5.00                          |                              |
|                   | Cocktail Table                                                      | \$5.00                          |                              |

**EXHIBIT A**

| <b>Fee/Permit</b>         | <b>Item/Cost</b>                                                                                                                        | <b>Current</b>      | <b>Proposed if Changing</b>                                               |
|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------------------------------------------------------|
|                           | Tablecloth Rental                                                                                                                       | \$8.00              | <i>previously Civic Abilene fee</i>                                       |
|                           | Tablecloth Replacement                                                                                                                  | \$15.00             | <i>previously Civic Abilene fee</i>                                       |
|                           | Table Skirting*                                                                                                                         |                     |                                                                           |
|                           | With Table Cloth                                                                                                                        | \$22.00             | <i>previously Civic Abilene fee</i>                                       |
|                           | Without table cloth                                                                                                                     | \$15.00             | <i>previously Civic Abilene fee</i>                                       |
|                           | *via sub-contractor rates.                                                                                                              |                     |                                                                           |
|                           | Subject to change without notice.                                                                                                       |                     |                                                                           |
| Box Office Fees           | Facility Fee (if Convention Center sells tickets)                                                                                       | \$2.00 / ticket     | <i>previously Civic Abilene fee</i>                                       |
|                           | Merchandise                                                                                                                             | 10% of gross sales  | <i>previously Civic Abilene fee</i>                                       |
| Catering Fees             | Onsite Catering Fee                                                                                                                     | 14% of gross sales  | <i>previously Civic Abilene fee</i>                                       |
|                           | Drop-Off / Food Truck                                                                                                                   | 5% of gross sales   | <i>previously Civic Abilene fee</i>                                       |
|                           | Liquor Catering                                                                                                                         | 6% of gross sales   | <i>previously Civic Abilene fee</i>                                       |
|                           | Concessionaire Fees                                                                                                                     | 10% of gross sales  | <i>previously Civic Abilene fee</i>                                       |
|                           | Kitchen - Excessive Clean Up                                                                                                            | \$100.00 - \$500.00 | <i>previously Civic Abilene fee</i>                                       |
| Convention Events         | Booth Assemblies Package, includes 10x10 Booth (pipe and drape), one 8' table (skirted with tablecloth), two chairs, electrical, header | \$85.00             |                                                                           |
|                           | Table (with tablecloth)                                                                                                                 | \$15.00             |                                                                           |
|                           | Table (with tablecloth and skirting)                                                                                                    | \$30.00             |                                                                           |
|                           | Electrical (foyer center booths)                                                                                                        | \$500.00 per day    |                                                                           |
|                           | Outsourced items                                                                                                                        | 20% markup          |                                                                           |
| Stage Fees                | Rigger (per hour)                                                                                                                       | \$30.00             |                                                                           |
|                           | Technical (per hour)                                                                                                                    | \$25.00             |                                                                           |
|                           | Steward (per hour)                                                                                                                      | \$20.00             |                                                                           |
|                           | Non-Technical (per hour)                                                                                                                | \$18.50             |                                                                           |
|                           | Performance (minimum)                                                                                                                   | \$72.00             |                                                                           |
| <b>CIVIC ABILENE FEES</b> | <b>BOX OFFICE FEES</b>                                                                                                                  |                     | <i>Civic Abilene fees are now City of Abilene Convention Center fees.</i> |
|                           | Facility Fee (if Convention Center sells tickets)                                                                                       | \$2.00 / ticket     |                                                                           |
|                           | <b>CATERING-</b>                                                                                                                        | <b>% of Gross</b>   |                                                                           |
|                           | Onsite Catering Fee                                                                                                                     | 14%                 |                                                                           |
|                           | Drop-Off / Food Truck                                                                                                                   | 5%                  |                                                                           |
|                           | Liquor Catering                                                                                                                         | 6%                  |                                                                           |
|                           | <b>CONCESSION</b>                                                                                                                       | <b>% of Gross</b>   |                                                                           |
|                           | Food and drink                                                                                                                          | 10%                 |                                                                           |
|                           | Tapes, T-shirts, etc.                                                                                                                   | 10%                 |                                                                           |
|                           | <b>KITCHEN</b>                                                                                                                          |                     |                                                                           |
|                           | Rental                                                                                                                                  | \$75.00             |                                                                           |
|                           | Cleanup – as needed                                                                                                                     | \$100.00            |                                                                           |
|                           | <b>MISCELLANEOUS CHARGES</b>                                                                                                            |                     |                                                                           |
|                           | Copies per page                                                                                                                         |                     |                                                                           |
|                           | Black & White (w/paper) per page                                                                                                        | \$0.15              |                                                                           |
|                           | Black & White (w/o paper) per page                                                                                                      | \$0.20              |                                                                           |
|                           | Colored per page                                                                                                                        | \$0.75              |                                                                           |
|                           | Soft drinks, bottled water                                                                                                              | \$1.00              |                                                                           |
|                           | Ice w/cart (100 lbs.)                                                                                                                   | \$10.00             |                                                                           |
|                           | -Table Cloths*                                                                                                                          |                     |                                                                           |
|                           | -Rental                                                                                                                                 | \$8.00              |                                                                           |
|                           | Replacement                                                                                                                             | \$15.00             |                                                                           |
|                           | -Table Skirting*                                                                                                                        |                     |                                                                           |
|                           | -With Table Cloth                                                                                                                       | \$22.00             |                                                                           |
|                           | -Without table cloth                                                                                                                    | \$15.00             |                                                                           |
|                           | -*via sub-contractor rates.                                                                                                             |                     |                                                                           |
|                           | Subject to change without notice.                                                                                                       |                     |                                                                           |
|                           | -CD Player                                                                                                                              | \$10.00             |                                                                           |
|                           | -Dance Floor (per 4'x4' square)                                                                                                         | \$1.00              |                                                                           |
|                           | -Upright Piano                                                                                                                          | \$30.00             |                                                                           |
| <b>CODE COMPLIANCE</b>    |                                                                                                                                         |                     |                                                                           |
| Daycare                   | Daycare inspection fee                                                                                                                  | \$100.00            |                                                                           |
| Environmental Health      | Environmental Health plan review fee                                                                                                    | \$100.00            |                                                                           |
|                           | Environmental Health preliminary inspection fee                                                                                         | \$50.00             |                                                                           |
| Food Inspection & Permit  | Temporary food permit and/or inspection                                                                                                 | \$75.00             |                                                                           |
|                           | Food permits 4 times a year                                                                                                             | \$300.00            |                                                                           |
|                           | Food permits 3 times a year                                                                                                             | \$225.00            |                                                                           |
|                           | Food permits 2 times a year (and multi-seasonal)                                                                                        | \$150.00            |                                                                           |
|                           | Food permit 1 time a year                                                                                                               | \$75.00             |                                                                           |
|                           | Food permit 1 time a year (temporary, and non-profit) - ball parks                                                                      | \$75.00             |                                                                           |
|                           | Food permit 1 time a year (seasonal) - snow cone 9-month option                                                                         | \$100.00            |                                                                           |
|                           | Re-inspection fee for food establishment permit                                                                                         | \$75.00             |                                                                           |
|                           | Late permit fee, if paid January 16-January 31 (in addition to permit fee)                                                              | \$50.00             |                                                                           |
|                           | Late permit fee, if paid after January 31 - (in addition to permit fee)                                                                 | \$100.00            |                                                                           |
| Abatement                 | Based on actual hours worked with a minimum of <del>\$75.00</del> \$90.00                                                               |                     |                                                                           |

**EXHIBIT A**

| <b>Fee/Permit</b>               | <b>Item/Cost</b>                                                                                                                                                                                                                                                                                                                                           | <b>Current</b>           | <b>Proposed if Changing</b> |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------------|
| Mowing                          | 0 up to 3 hours                                                                                                                                                                                                                                                                                                                                            | \$75.00                  | \$90.00                     |
|                                 | each additional full hour, not to exceed total <del>\$250</del> \$500 per abatement                                                                                                                                                                                                                                                                        | \$25.00                  | \$30.00                     |
|                                 | Administration fee                                                                                                                                                                                                                                                                                                                                         | \$100.00                 |                             |
|                                 | Contractor price                                                                                                                                                                                                                                                                                                                                           |                          |                             |
|                                 | 0 up to 15,000 sq. ft. lot                                                                                                                                                                                                                                                                                                                                 | \$45.00                  | \$50.00                     |
|                                 | 0 up to 15,000 sq. ft. lot with house                                                                                                                                                                                                                                                                                                                      | \$50.00                  | \$55.00                     |
|                                 | 15,001 sq. ft. to one acre lot                                                                                                                                                                                                                                                                                                                             | \$60.00                  | \$65.00                     |
|                                 | 15,001 sq. ft. to one acre lot with house                                                                                                                                                                                                                                                                                                                  | \$65.00                  | \$70.00                     |
|                                 | Over 1 acre for the first 2 acres each                                                                                                                                                                                                                                                                                                                     | \$65.00                  | \$70.00                     |
|                                 | After 2nd acre each                                                                                                                                                                                                                                                                                                                                        | \$40.00 per acre         | \$45.00 per acre            |
| Securement                      | Additional fee for each mesquite laden acre or portion of                                                                                                                                                                                                                                                                                                  | \$20.00 per acre         | \$25.00 per acre            |
|                                 | Additional fee for each acre or portion of grass/weeds over 48" in height                                                                                                                                                                                                                                                                                  | \$20.00 per acre         | \$25.00 per acre            |
|                                 | Administration fee                                                                                                                                                                                                                                                                                                                                         | \$100.00                 |                             |
|                                 | Based on size of opening to be secured                                                                                                                                                                                                                                                                                                                     |                          |                             |
|                                 | Opening 4'x4' or less (one half sheet of material)                                                                                                                                                                                                                                                                                                         | \$50.00                  | \$70.00                     |
|                                 | Opening more than 4'x4' and less than 4'x8' (full sheet of material)                                                                                                                                                                                                                                                                                       | \$75.00                  | \$100.00                    |
|                                 | Administration fee                                                                                                                                                                                                                                                                                                                                         | \$100.00                 |                             |
|                                 | Septic system permit and/or inspection                                                                                                                                                                                                                                                                                                                     | \$210.00                 |                             |
|                                 | <i>fee includes \$10 payable to TCEQ</i>                                                                                                                                                                                                                                                                                                                   |                          |                             |
|                                 | Swimming pool/spa permit                                                                                                                                                                                                                                                                                                                                   | \$150.00                 |                             |
| Swimming Pool/Spa               | Re-inspection fee for swimming pool/spa permit                                                                                                                                                                                                                                                                                                             | \$50.00                  |                             |
|                                 | DVD (each)                                                                                                                                                                                                                                                                                                                                                 | \$3.00                   |                             |
| DVD COPY REQUEST                | Tex Admin. Code 70.10                                                                                                                                                                                                                                                                                                                                      |                          |                             |
| Channel 2 Programming State Law |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
| ENGINEERING                     | Drilling permit: Per permit                                                                                                                                                                                                                                                                                                                                | \$440.00                 |                             |
|                                 | Driveway approach (each)                                                                                                                                                                                                                                                                                                                                   | \$35.00                  |                             |
|                                 | Re-inspection (per inspector)                                                                                                                                                                                                                                                                                                                              | \$35.00                  |                             |
|                                 | Sidewalk, curb & gutter: 1st 100 L. F., then \$.06 for each L. F. thereafter                                                                                                                                                                                                                                                                               | \$35.00                  |                             |
|                                 | Floodplain development permit                                                                                                                                                                                                                                                                                                                              | \$150.00                 |                             |
|                                 | Drainage plan review: Per review                                                                                                                                                                                                                                                                                                                           | \$25.00                  |                             |
|                                 | Floodplain insurance determination                                                                                                                                                                                                                                                                                                                         | \$12.00                  |                             |
|                                 | Maps: Copies of these will be provided for 8 1/2" x 11". In addition, any other actual materials costs will be assessed. Requests for the creation of maps or other documents not already existing will only be available based on availability of staff and will be billed at a rate of \$15.00 per hour, plus the cost of reproduction and/or materials. | \$.10 per page           |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
| FESTIVAL GARDENS                | Maximum seating is 160. A \$50.00 damage deposit is payable when the key is picked up. Admin/User Fee: \$5.00                                                                                                                                                                                                                                              |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            | Private, non-fundraising |                             |
|                                 | Half Day (8:00AM - 3:00 PM or 4:00PM - 11:00PM)                                                                                                                                                                                                                                                                                                            | \$120.00                 |                             |
|                                 | Full Day (8:00AM - 11:00PM)                                                                                                                                                                                                                                                                                                                                | \$230.00                 |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            | Nonprofit, fundraising   |                             |
|                                 | Half Day (8:00AM - 3:00 PM or 4:00PM - 11:00PM)                                                                                                                                                                                                                                                                                                            | \$140.00                 |                             |
|                                 | Full Day (8:00AM - 11:00PM)                                                                                                                                                                                                                                                                                                                                | \$275.00                 |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            | Commercial, fundraising  |                             |
|                                 | Half Day (8:00AM - 3:00 PM or 4:00PM - 11:00PM)                                                                                                                                                                                                                                                                                                            | \$200.00                 |                             |
|                                 | Full Day (8:00AM - 11:00PM)                                                                                                                                                                                                                                                                                                                                | \$350.00                 |                             |
| FIRE INSPECTION FEES            | Nursing homes, foster homes, ICF/MR homes, hospitals, daycares, etc.                                                                                                                                                                                                                                                                                       |                          |                             |
|                                 | 0 - 6,000 sq. ft.                                                                                                                                                                                                                                                                                                                                          | \$30.00                  |                             |
|                                 | 6,001 - 12,000 sq. ft.                                                                                                                                                                                                                                                                                                                                     | \$50.00                  |                             |
|                                 | 12,001 - 24,000 sq. ft.                                                                                                                                                                                                                                                                                                                                    | \$100.00                 |                             |
|                                 | Over 24,000 sq. ft.                                                                                                                                                                                                                                                                                                                                        | \$200.00                 |                             |
|                                 | Operational Permits:                                                                                                                                                                                                                                                                                                                                       | \$50.00                  |                             |
|                                 | Amusement building                                                                                                                                                                                                                                                                                                                                         |                          |                             |
|                                 | Aviation facilities                                                                                                                                                                                                                                                                                                                                        |                          |                             |
|                                 | Battery systems                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 | Carnival/fair                                                                                                                                                                                                                                                                                                                                              |                          |                             |
| State Licensing Inspections     | Combustible dust-producing operations                                                                                                                                                                                                                                                                                                                      |                          |                             |
|                                 | Combustible fibers                                                                                                                                                                                                                                                                                                                                         |                          |                             |
|                                 | Compressed gasses                                                                                                                                                                                                                                                                                                                                          |                          |                             |
|                                 | Cryogenic fluids                                                                                                                                                                                                                                                                                                                                           |                          |                             |
|                                 | Cutting & welding                                                                                                                                                                                                                                                                                                                                          |                          |                             |
|                                 | Dry cleaning plants                                                                                                                                                                                                                                                                                                                                        |                          |                             |
|                                 | Exhibits/trade shows                                                                                                                                                                                                                                                                                                                                       |                          |                             |
|                                 | Explosives (fireworks)                                                                                                                                                                                                                                                                                                                                     |                          |                             |
|                                 | Flammable & combustible liquids                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 | Hazardous materials                                                                                                                                                                                                                                                                                                                                        |                          |                             |
|                                 | High-piled storage                                                                                                                                                                                                                                                                                                                                         |                          |                             |
|                                 | Industrial ovens                                                                                                                                                                                                                                                                                                                                           |                          |                             |
|                                 | Liquid or gas fueled vehicles or equipment in assembled buildings                                                                                                                                                                                                                                                                                          |                          |                             |
|                                 | LP-gas                                                                                                                                                                                                                                                                                                                                                     |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
| Operational Permits             |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |



**EXHIBIT A**

| <b>Fee/Permit</b>    | <b>Item/Cost</b>                                                                                                                                                                                                | <b>Current</b>     | <b>Proposed if Changing</b> |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------|
| Construction Permits | Lumber yards/woodworking plants                                                                                                                                                                                 |                    |                             |
|                      | Open burning                                                                                                                                                                                                    |                    |                             |
|                      | Place of assembly where alcohol is consumed                                                                                                                                                                     |                    |                             |
|                      | Pyrotechnic special effects material                                                                                                                                                                            |                    |                             |
|                      | Repair garages and service stations                                                                                                                                                                             |                    |                             |
|                      | Spraying & dipping operations                                                                                                                                                                                   |                    |                             |
|                      | Temporary membrane structures, tents & canopies (operate)                                                                                                                                                       |                    |                             |
|                      | Waste handling (wrecking yards)                                                                                                                                                                                 |                    |                             |
|                      | Permit                                                                                                                                                                                                          | \$50.00            |                             |
|                      | Automatic fire-extinguishing systems (install, remove, modify)                                                                                                                                                  |                    |                             |
|                      | Compressed gas systems (install, remove, modify)                                                                                                                                                                |                    |                             |
|                      | Fire alarm & detection systems (install, modify)                                                                                                                                                                |                    |                             |
|                      | Fire pumps & related equipment (install, modify)                                                                                                                                                                |                    |                             |
|                      | Flammable & combustible liquids (install, modify, removal of tanks, piping)                                                                                                                                     |                    |                             |
|                      | LP-gas (tank installation & modification)                                                                                                                                                                       |                    |                             |
|                      | Private fire hydrants (install, modify)                                                                                                                                                                         |                    |                             |
|                      | Spray room, dip tank or spray booth (install, modify)                                                                                                                                                           |                    |                             |
|                      | Standpipe systems (install, modify, remove)                                                                                                                                                                     |                    |                             |
|                      | Temporary membrane, tents, and canopies (erect)                                                                                                                                                                 |                    |                             |
|                      | Tents - public access minimum 200 sq. ft.                                                                                                                                                                       | \$50.00            |                             |
|                      | Permanent structures 5,000 sq. ft. or less                                                                                                                                                                      | \$75.00            |                             |
|                      | Permanent structures 5,001 - 12,000 sq. ft.                                                                                                                                                                     | \$100.00           |                             |
|                      | Permanent structures 12,001 - 24,000 sq. ft.                                                                                                                                                                    | \$150.00           |                             |
|                      | Permanent structures Over 24,000 sq. ft.                                                                                                                                                                        | \$200.00           |                             |
| HEALTH SERVICES      | Physicals for school /sports /employment                                                                                                                                                                        | \$22.00            |                             |
|                      | Birth certificate per copy (includes \$10 search fee)                                                                                                                                                           | \$23.00            |                             |
|                      | <i>Full payment for copies of birth certificates are required at the time of request. If unable to locate the record, a refund will be issued for the amount paid less the \$10 search fee described below.</i> |                    |                             |
|                      | Birth record search fee (regardless of whether a certified copy is issued or not)                                                                                                                               | \$10.00            |                             |
|                      | Death certificate first copy (includes \$10 search fee)                                                                                                                                                         | \$21.00            |                             |
|                      | Death certificate additional copies (if ordered with initial copy)                                                                                                                                              | \$4.00             |                             |
|                      | <i>Full payment for copies of death certificates are required at the time of request. If unable to locate the record, a refund will be issued for the amount paid less the \$10 search fee described below.</i> |                    |                             |
|                      | Death record search fee (regardless of whether a certified copy is issued or not)                                                                                                                               | \$10.00            |                             |
|                      | Chest x-ray                                                                                                                                                                                                     | \$50.00            |                             |
|                      | I-693 Medical Examination                                                                                                                                                                                       | \$140.00           |                             |
|                      | Lab draw fee                                                                                                                                                                                                    | \$8.00             |                             |
|                      | TB skin test                                                                                                                                                                                                    | \$25.00            |                             |
|                      | Gonorrhea, chlamydia, HIV, syphilis (STD testing)                                                                                                                                                               | \$20.00            | see Mercy Clinic fees below |
|                      | Birth control pills                                                                                                                                                                                             | \$5.00             | see Mercy Clinic fees below |
|                      | Nuvaring                                                                                                                                                                                                        | \$15.00            | see Mercy Clinic fees below |
|                      | Depo-provera shot                                                                                                                                                                                               | \$30.00            | see Mercy Clinic fees below |
|                      | HEP C                                                                                                                                                                                                           | \$15.00            |                             |
| Dental               | Dental new patient exam, extractions, fillings                                                                                                                                                                  | \$150.00 per visit |                             |
|                      | Limited exam / pain visit                                                                                                                                                                                       | \$85.00            |                             |
|                      | Gross debridement                                                                                                                                                                                               | \$100.00           |                             |
|                      | Crowns                                                                                                                                                                                                          | \$800.00           |                             |
|                      | Bridges                                                                                                                                                                                                         | \$800 per unit     |                             |
|                      | Flipper partial                                                                                                                                                                                                 | \$400.00           |                             |
|                      | Dentures (partial)                                                                                                                                                                                              | \$800.00           |                             |
|                      | Dentures (full set)                                                                                                                                                                                             | \$1,600.00         |                             |
|                      | Upper or lower cast partial denture                                                                                                                                                                             | \$800 per unit     |                             |
|                      | Lab charges are based on cost plus 10% and are subject to change when reference lab changes their costs                                                                                                         |                    |                             |
| Testing              | Pregnancy (urine)                                                                                                                                                                                               | \$5.00             | actual cost +10%            |
|                      | Pregnancy (serum)                                                                                                                                                                                               | \$13.00            | actual cost +10%            |
|                      | Albumin                                                                                                                                                                                                         | \$10.00            | actual cost +10%            |
|                      | Alk. Phosphatase                                                                                                                                                                                                | \$10.00            | actual cost +10%            |
|                      | ALT (SGPT)                                                                                                                                                                                                      | \$10.00            | actual cost +10%            |
|                      | AST (SGOT)                                                                                                                                                                                                      | \$10.00            | actual cost +10%            |
|                      | BMP                                                                                                                                                                                                             | \$14.00            | actual cost +10%            |
|                      | BUN                                                                                                                                                                                                             | \$10.00            | actual cost +10%            |
|                      | Calcium                                                                                                                                                                                                         | \$10.00            | actual cost +10%            |
|                      | CBC w/Diff                                                                                                                                                                                                      | \$13.00            | actual cost +10%            |
|                      | CBC w/o Diff                                                                                                                                                                                                    | \$10.00            | actual cost +10%            |
|                      | Cholesterol                                                                                                                                                                                                     | \$15.00            | actual cost +10%            |
|                      | CMP                                                                                                                                                                                                             | \$10.00            | actual cost +10%            |
|                      | Creatinine                                                                                                                                                                                                      | \$10.00            | actual cost +10%            |

**EXHIBIT A**

| <b>Fee/Permit</b> | <b>Item/Cost</b>                                                        | <b>Current</b> | <b>Proposed if Changing</b> |
|-------------------|-------------------------------------------------------------------------|----------------|-----------------------------|
|                   | Electrolyte Profile                                                     | \$30.00        | actual cost +10%            |
|                   | Flu                                                                     | \$30.00        | actual cost +10%            |
|                   | Glucose                                                                 | \$15.00        | actual cost +10%            |
|                   | GTT 1 Hr 50g                                                            | \$14.00        | actual cost +10%            |
|                   | GTT 2 Hr 75g (3 Draws)                                                  | \$22.00        | actual cost +10%            |
|                   | GTT 2 Hr 75g (4 Draws)                                                  | \$30.00        | actual cost +10%            |
|                   | GTT 3 Hr 75g (100g Gest.)                                               | \$75.00        | actual cost +10%            |
|                   | HDL                                                                     | \$25.00        | actual cost +10%            |
|                   | Hematocrit & Hemoglobin                                                 | \$20.00        | actual cost +10%            |
|                   | POC Hemoglobin                                                          | \$10.00        | actual cost +10%            |
|                   | Lipid Panel                                                             | \$22.00        | actual cost +10%            |
|                   | Liver                                                                   | \$14.00        | actual cost +10%            |
|                   | Occult Blood                                                            | \$35.00        | actual cost +10%            |
|                   | Potassium                                                               | \$10.00        | actual cost +10%            |
|                   | Rabies (animal head shipment to Austin)                                 | \$25.00        | actual cost +10%            |
|                   | Sed Rate                                                                | \$15.00        | actual cost +10%            |
|                   | Total Bilirubin                                                         | \$10.00        | actual cost +10%            |
|                   | Total Protein                                                           | \$10.00        | actual cost +10%            |
|                   | Triglyceride                                                            | \$25.00        | actual cost +10%            |
|                   | Urinalysis (Micro)                                                      | \$15.00        | actual cost +10%            |
|                   | 1, 25 Dihydroxy Vit D                                                   | \$125.00       | actual cost +10%            |
|                   | 24 hr Urine Creat/Protein                                               | \$45.00        | actual cost +10%            |
|                   | 25 Hydroxy Vit D                                                        | \$70.00        | actual cost +10%            |
|                   | ABO Group & RH Type                                                     | \$10.00        | actual cost +10%            |
|                   | AFP (Maternal serum)                                                    | \$60.00        | actual cost +10%            |
|                   | AFP (Tumor Marker)                                                      | \$60.00        | actual cost +10%            |
|                   | Aldolase                                                                | \$70.00        | actual cost +10%            |
|                   | Alk Phos Isoenzyme/Fractionated                                         | \$40.00        | actual cost +10%            |
|                   | Amylase                                                                 | \$15.00        | actual cost +10%            |
|                   | ANA w/RFX                                                               | \$50.00        | actual cost +10%            |
|                   | ANCA Anti Neutrophil Cytoplasmic Ab                                     | \$185.00       | actual cost +10%            |
|                   | Antibody Scr RFX ID/Titer (Indirect Coombs Titer/Indirect Antiglobulin) | \$40.00        | actual cost +10%            |
|                   | Bilirubin, Direct                                                       | \$10.00        | actual cost +10%            |
|                   | Bilirubin, Total                                                        | \$10.00        | actual cost +10%            |
|                   | BNP-B type Natriuretic Peptide                                          | \$75.00        | actual cost +10%            |
|                   | Cancer Antigen 125                                                      | \$25.00        | actual cost +10%            |
|                   | Carbamazepine/Tegretol-trough                                           | \$30.00        | actual cost +10%            |
|                   | CCP (anit cyclic citrullinated peptide)                                 | \$125.00       | actual cost +10%            |
|                   | CD4 Panel (lymph subset 5)                                              | \$135.00       | actual cost +10%            |
|                   | CEA                                                                     | \$40.00        | actual cost +10%            |
|                   | CF Carrier Screen                                                       | \$182.00       | actual cost +10%            |
|                   | Ck/CPK, Total                                                           | \$15.00        | actual cost +10%            |
|                   | Cold Agglutinin, Quant                                                  | \$68.00        | actual cost +10%            |
|                   | Cortisol, Total                                                         | \$35.00        | actual cost +10%            |
|                   | Creatinine Clearance                                                    | \$30.00        | actual cost +10%            |
|                   | CRP                                                                     | \$22.00        | actual cost +10%            |
|                   | DHEA                                                                    | \$85.00        | actual cost +10%            |
|                   | DHEA-Sulfate                                                            | \$75.00        | actual cost +10%            |
|                   | Digoxin                                                                 | \$40.00        | actual cost +10%            |
|                   | Dilantin/Phentoin "PTN"                                                 | \$45.00        | actual cost +10%            |
|                   | Direct LDL                                                              | \$25.00        | actual cost +10%            |
|                   | Drug Abuse Screen                                                       | \$160.00       | actual cost +10%            |
|                   | EBV Panel                                                               | \$160.00       | actual cost +10%            |
|                   | Estradiol                                                               | \$30.00        | actual cost +10%            |
|                   | Estrogen, Total                                                         | \$30.00        | actual cost +10%            |
|                   | Factor V "Leiden" Mutation                                              | \$365.00       | actual cost +10%            |
|                   | Ferritin                                                                | \$30.00        | actual cost +10%            |
|                   | Folate, Serum                                                           | \$30.00        | actual cost +10%            |
|                   | FSH                                                                     | \$25.00        | actual cost +10%            |
|                   | FSH & LH                                                                | \$75.00        | actual cost +10%            |
|                   | G6PD                                                                    | \$47.80        | actual cost +10%            |
|                   | GGT                                                                     | \$20.00        | actual cost +10%            |
|                   | H. Pylori Antigen-Stool                                                 | \$56.00        | actual cost +10%            |
|                   | H. Pylori (breath)                                                      | \$94.00        | actual cost +10%            |
|                   | HBV DNA, PCR Quant.                                                     | \$111.00       | actual cost +10%            |
|                   | HCG Serum QN                                                            | \$13.00        | actual cost +10%            |
|                   | Hemoglobin A1C w/MPG                                                    | \$16.00        | actual cost +10%            |
|                   | Hemoglobin Electrophoresis (See sickle)                                 | \$15.00        | actual cost +10%            |
|                   | Hep A Ab Total                                                          | \$45.00        | actual cost +10%            |
|                   | Hep A IGM Ab                                                            | \$15.00        | actual cost +10%            |

**EXHIBIT A**

| <b>Fee/Permit</b> | <b>Item/Cost</b>                             | <b>Current</b> | <b>Proposed if Changing</b> |
|-------------------|----------------------------------------------|----------------|-----------------------------|
|                   | Hep ABC                                      | \$105.00       | actual cost +10%            |
|                   | Hep B AB Quant.                              | \$51.00        | actual cost +10%            |
|                   | Hep B Core IGM A                             | \$15.00        | actual cost +10%            |
|                   | Hep B Surface Ab (Titer)                     | \$20.00        | actual cost +10%            |
|                   | Hep B Surface Ag w/Conf                      | \$45.00        | actual cost +10%            |
|                   | Hep C Ab (HCV)                               | \$30.00        | actual cost +10%            |
|                   | Hep C Genotype                               | \$437.00       | actual cost +10%            |
|                   | Hep C RNA by PCR (Quantitative Viral Load)   | \$130.00       | actual cost +10%            |
|                   | Heterophile Monoscreen                       | \$10.00        | actual cost +10%            |
|                   | HIV 1/2 Refl WB                              | \$60.00        | actual cost +10%            |
|                   | Homocysteine                                 | \$45.00        | actual cost +10%            |
|                   | HSV 1/2                                      | \$40.00        | actual cost +10%            |
|                   | HSV IgM                                      | \$65.00        | actual cost +10%            |
|                   | Insulin Total                                | \$15.00        | actual cost +10%            |
|                   | Iron                                         | \$15.00        | actual cost +10%            |
|                   | Iron, Total & IBC                            | \$25.00        | actual cost +10%            |
|                   | Iron, Total & IBC, Ferritin                  | \$55.00        | actual cost +10%            |
|                   | Lamictal (Lamotrigine)                       | \$105.00       | actual cost +10%            |
|                   | LDL Direct                                   | \$25.00        | actual cost +10%            |
|                   | Lead                                         | \$25.00        | actual cost +10%            |
|                   | LH                                           | \$40.00        | actual cost +10%            |
|                   | Lipase                                       | \$20.00        | actual cost +10%            |
|                   | Lithium                                      | \$25.00        | actual cost +10%            |
|                   | Lupus Anticoag                               | \$80.00        | actual cost +10%            |
|                   | Lyme Total AB                                | \$38.00        | actual cost +10%            |
|                   | Lyme Total AB rflx IgG, Igm, by IB           | \$85.00        | actual cost +10%            |
|                   | Magnesium                                    | \$15.00        | actual cost +10%            |
|                   | Maternal Serum 1 AFP                         | \$60.00        | actual cost +10%            |
|                   | Maternal Serum 3                             | \$235.00       | actual cost +10%            |
|                   | Maternal Serum 4 Quad Scrn                   | \$65.00        | actual cost +10%            |
|                   | Measles Ab IGG, EIA (Rubeola)                | \$40.00        | actual cost +10%            |
|                   | Microalb/Creat Ratio                         | \$22.00        | actual cost +10%            |
|                   | MMR Titer                                    | \$65.00        | actual cost +10%            |
|                   | Mono Spot/Heterophile Mono                   | \$10.00        | actual cost +10%            |
|                   | Mumps Virus IGG, EIA                         | \$25.00        | actual cost +10%            |
|                   | Myoglobin (serum)                            | \$72.00        | actual cost +10%            |
|                   | OB Profile                                   | \$90.00        | actual cost +10%            |
|                   | Phenobarbital Level-trough                   | \$20.00        | actual cost +10%            |
|                   | Phosphate as Phosphorus                      | \$10.00        | actual cost +10%            |
|                   | Pro Time w/INR                               | \$10.00        | actual cost +10%            |
|                   | Progesterone                                 | \$45.00        | actual cost +10%            |
|                   | Prolactin                                    | \$20.00        | actual cost +10%            |
|                   | Prostate Specific Ag (PSA)                   | \$25.00        | actual cost +10%            |
|                   | Protein C Ag                                 | \$48.00        | actual cost +10%            |
|                   | PSA F&T                                      | \$66.00        | actual cost +10%            |
|                   | PTH, Intact & Calcium                        | \$100.00       | actual cost +10%            |
|                   | PTT Activated                                | \$20.00        | actual cost +10%            |
|                   | Quantiferon TB Gold Plus                     | \$60.00        | actual cost +10%            |
|                   | Renal Function Panel                         | \$15.00        | actual cost +10%            |
|                   | Reticulocyte Count                           | \$10.00        | actual cost +10%            |
|                   | Rheumatoid Factor (RA)                       | \$15.00        | actual cost +10%            |
|                   | Rubella IGG Ab                               | \$10.00        | actual cost +10%            |
|                   | Sex Horm. Bind Globulin                      | \$35.00        | actual cost +10%            |
|                   | Sickle Cell Screen                           | \$15.00        | actual cost +10%            |
|                   | T. Pallidum total AB w/ reflex               | \$42.00        | actual cost +10%            |
|                   | T-3 Free                                     | \$35.00        | actual cost +10%            |
|                   | T-3 Uptake                                   | \$10.00        | actual cost +10%            |
|                   | T-4 (Thyroxine) Total                        | \$10.00        | actual cost +10%            |
|                   | T-4 Free                                     | \$20.00        | actual cost +10%            |
|                   | <b>Testosterone (Free and Total) w/ SHBG</b> |                | actual cost +10%            |
|                   | Testosterone (Free and Total)                | \$55.00        | actual cost +10%            |
|                   | Testosterone Free (Female)                   | \$190.00       | actual cost +10%            |
|                   | Testosterone, Total (Male)                   | \$55.00        | actual cost +10%            |
|                   | TSH                                          | \$20.00        | actual cost +10%            |
|                   | Uric Acid                                    | \$10.00        | actual cost +10%            |
|                   | Urine culture                                | \$15.00        | actual cost +10%            |
|                   | Varicella (VCV) IGG Ab                       | \$30.00        | actual cost +10%            |
|                   | Vitamin A                                    | \$30.00        | actual cost +10%            |
|                   | Vitamin B1                                   | \$86.00        | actual cost +10%            |
|                   | Vitamin B12                                  | \$30.00        | actual cost +10%            |

**EXHIBIT A**

| <b>Fee/Permit</b>             | <b>Item/Cost</b>                                                                                                                                                                                 | <b>Current</b>       | <b>Proposed if Changing</b>                             |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------------------------------------------|
| Vaccinations (Shots)          | Water (bacteriological)                                                                                                                                                                          | \$25.00              | actual cost +10%                                        |
|                               | Additional tests may be available. Contact the Abilene-Taylor County Public Health District at 325-692-5600 for more information.                                                                |                      |                                                         |
|                               | Vaccinations shall be priced at actual cost + 10% and subject to change throughout the year. Please contact the Abilene-Taylor County Public Health District at 325-692-5600 for current prices. |                      |                                                         |
|                               |                                                                                                                                                                                                  | Private Pay          |                                                         |
|                               | DT                                                                                                                                                                                               | actual cost +10%     |                                                         |
|                               | DTAP                                                                                                                                                                                             | actual cost +10%     |                                                         |
|                               | KINRIX                                                                                                                                                                                           | actual cost +10%     |                                                         |
|                               | FLU                                                                                                                                                                                              | actual cost +10%     |                                                         |
|                               | FLU/PNEUMONIA                                                                                                                                                                                    | actual cost +10%     |                                                         |
|                               | PNEUMONIA                                                                                                                                                                                        | actual cost +10%     |                                                         |
|                               | HEPATITIS A                                                                                                                                                                                      | actual cost +10%     |                                                         |
|                               | HEPATITIS B                                                                                                                                                                                      | actual cost +10%     |                                                         |
|                               | TWINRIX                                                                                                                                                                                          | actual cost +10%     |                                                         |
|                               | GARDASIL                                                                                                                                                                                         | actual cost +10%     |                                                         |
|                               | MENINGOCOCCAL                                                                                                                                                                                    | actual cost +10%     |                                                         |
|                               | MENOMUNE                                                                                                                                                                                         | actual cost +10%     |                                                         |
|                               | MMR                                                                                                                                                                                              | actual cost +10%     |                                                         |
|                               | MMRV                                                                                                                                                                                             | actual cost +10%     |                                                         |
|                               | PENTACEL                                                                                                                                                                                         | actual cost +10%     |                                                         |
|                               | POLIO                                                                                                                                                                                            | actual cost +10%     |                                                         |
|                               | PRE-EXPOSURE RABIES                                                                                                                                                                              | actual cost +10%     |                                                         |
|                               | PREVNAR                                                                                                                                                                                          | actual cost +10%     |                                                         |
|                               | ROTATEQ                                                                                                                                                                                          | actual cost +10%     |                                                         |
|                               | TD                                                                                                                                                                                               | actual cost +10%     |                                                         |
|                               | TDAP                                                                                                                                                                                             | actual cost +10%     |                                                         |
|                               | TYPHIM VAC                                                                                                                                                                                       | actual cost +10%     |                                                         |
|                               | TYPHOID ORAL                                                                                                                                                                                     | actual cost +10%     |                                                         |
|                               | VARICELLA                                                                                                                                                                                        | actual cost +10%     |                                                         |
|                               | YELLOW FEVER                                                                                                                                                                                     | actual cost +10%     |                                                         |
|                               | ZOSTAVAX                                                                                                                                                                                         | actual cost +10%     |                                                         |
|                               | HIB                                                                                                                                                                                              | actual cost +10%     |                                                         |
|                               | MISC INJECTIONS                                                                                                                                                                                  | actual cost +10%     |                                                         |
| Vaccines for Children Program | Please contact the Abilene-Taylor County Public Health District at 325-692-5600 for eligible vaccines.                                                                                           | Vaccine for Children |                                                         |
| Adult Safety Net Program      | Administration fee per child                                                                                                                                                                     | \$14.00              |                                                         |
|                               | Please contact the Abilene-Taylor County Public Health District at 325-692-5600 for eligible vaccines.                                                                                           | Adult Safety Net     |                                                         |
| Mercy Clinic Fees             | Administration fee per vaccine                                                                                                                                                                   | \$20.00              |                                                         |
|                               | Well Woman Exam (WWE/NP Exam)                                                                                                                                                                    | \$88.00              |                                                         |
|                               | STD Visit                                                                                                                                                                                        | \$20.00              |                                                         |
|                               | Nurse Visit                                                                                                                                                                                      | \$10.00              |                                                         |
|                               | Routine Office Visit                                                                                                                                                                             | \$33.00              |                                                         |
|                               | Complex Office Visit                                                                                                                                                                             | \$60.00              |                                                         |
|                               | UA                                                                                                                                                                                               | \$5.00               |                                                         |
|                               | Urine Pregnancy Test                                                                                                                                                                             | \$5.00               |                                                         |
|                               | Serum Pregnancy Test                                                                                                                                                                             | \$13.00              |                                                         |
|                               | Wet Mount                                                                                                                                                                                        | \$5.00               | \$10.00                                                 |
|                               | Birth control pills (per pack)                                                                                                                                                                   | \$5.00               | \$7.00                                                  |
|                               | Depo provera shot                                                                                                                                                                                | \$35.00              |                                                         |
|                               | IUD                                                                                                                                                                                              | \$931.00             | actual cost +10%                                        |
|                               | Nexplanon                                                                                                                                                                                        | \$973.00             | actual cost +10%                                        |
|                               | Nexplanon / IUD Insertion                                                                                                                                                                        |                      | \$108.00                                                |
|                               | Nexplanon / IUD Removal                                                                                                                                                                          | \$108.00             |                                                         |
|                               | Nuvaring (box of 3)                                                                                                                                                                              | \$45.00              |                                                         |
|                               | Patches (box of 3)                                                                                                                                                                               | \$45.00              | \$82.00                                                 |
|                               | Testing:                                                                                                                                                                                         |                      |                                                         |
|                               | Urine Culture                                                                                                                                                                                    |                      | actual cost +10%                                        |
|                               | Prolactin                                                                                                                                                                                        |                      | actual cost +10%                                        |
|                               | HSV 1 & 2                                                                                                                                                                                        | \$65.00              | actual cost +10%                                        |
|                               | TSH                                                                                                                                                                                              | \$30.00              | actual cost +10%                                        |
|                               | TSH reflex to free T4                                                                                                                                                                            | \$20.00              | actual cost +10%                                        |
| Family Planning Grant Program | Discounts and Charges for Low Income Patients:                                                                                                                                                   |                      | Discount program discontinued. See Mercy Fee list above |
|                               | Service 0% Pay 10% Pay 15% Pay 25% Pay 50% Pay 75% Pay Full Fee                                                                                                                                  |                      |                                                         |
|                               | WWE/NP Exam \$0 \$8.80 \$13.20 \$22.00 \$44.00 \$66.00 \$88.00                                                                                                                                   |                      |                                                         |
|                               | STD Visit \$0 \$2.00 \$3.00 \$5.00 \$10.00 \$15.00 \$20.00                                                                                                                                       |                      |                                                         |
|                               | Nurse Visit \$0 \$1.00 \$1.50 \$2.50 \$5.00 \$7.50 \$10.00                                                                                                                                       |                      |                                                         |
|                               | Routine OV \$0 \$3.30 \$4.95 \$8.25 \$16.50 \$24.75 \$33.00                                                                                                                                      |                      |                                                         |

**EXHIBIT A**

| <b>Fee/Permit</b>                    | <b>Item/Cost</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Current</b> | <b>Proposed if Changing</b> |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------|
|                                      | <del>Complex OV \$0 \$6.00 \$9.00 \$15.00 \$30.00 \$45.00 \$60.00</del><br><del>UA \$0 \$0.50 \$0.75 \$1.25 \$2.50 \$3.75 \$5.00</del><br><del>Urine PT \$0 \$0.50 \$0.75 \$1.25 \$2.50 \$3.75 \$5.00</del><br><del>Serum PT \$0 \$1.30 \$1.95 \$3.25 \$6.50 \$9.75 \$13.00</del><br><del>Wet Mount \$0 \$0.50 \$0.75 \$1.25 \$2.50 \$3.75 \$5.00</del><br><del>BC Pills (per pack) \$0 \$0.50 \$0.75 \$1.25 \$2.50 \$3.75 \$5.00</del><br><del>Depo \$0 \$3.50 \$5.25 \$8.75 \$17.50 \$26.25 \$35.00</del><br><del>IUD \$0 \$93.10 \$139.65 \$232.75 \$465.50 \$698.25 \$931.00</del><br><del>IUD Removal \$0 \$7.70 \$11.55 \$19.25 \$38.50 \$57.75 \$77.00</del><br><del>Nexplanon \$0 \$97.30 \$145.95 \$243.25 \$486.50 \$729.75 \$973.00</del><br><del>Nexplanon Removal \$0 \$10.80 \$16.20 \$27.00 \$54.00 \$81.00 \$108.00</del><br><del>Nuvaring (box of 3) \$0 \$4.50 \$6.75 \$11.25 \$22.50 \$33.75 \$45.00</del>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                |                             |
| <b>JUNKED VEHICLE PENALTIES</b>      | <p>Any person, firm, or corporation who violates any provision of this Code related to junk vehicles shall be assessed a civil penalty in an amount not exceeding five hundred dollars (\$500.00) for each offense, the amount to be determined by the hearing officer in his reasonable discretion, subject to review on appeal.</p> <p>Unless higher amounts are required by state law or a lesser amount is determined by the hearing officer or judge of the municipal court, the minimum penalties for junked vehicle violations shall be as follows:</p> <p>1st offense of failure to abate each junked vehicle in authorized time limit \$50.00</p> <p>2nd offense of failure to abate each junked vehicle within a six (6) month period \$75.00</p> <p>3rd and all subsequent offenses of failure to abate each junked vehicle within a six (6) month period \$100.00</p> <p>In addition to the minimum penalty, charges for towing of the vehicle shall be added.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                |                             |
| <b>LIBRARY</b>                       | <p>Replacement fee for lost or damaged card \$1.00</p> <p>Library card - Non-resident cards are available to Texans presently residing outside the City of Abilene per year. \$10.00</p> <p>Library cards are free to all City of Abilene residents and Dyess active duty &amp; their families.</p> <p>Lamination fee per linear foot \$1.00</p> <p>Lost and damaged materials. The processing fee is not refundable. Price of the item plus a \$5.00 processing fee</p> <p>Black and white copies per page \$0.15</p> <p>Color copies per page \$0.45</p> <p>Flash drives \$5.00</p> <p>Sewing machine needle replacement \$0.50</p> <p>3D Printing fee per gram (\$1.00 minimum charge) \$0.15</p> <p>Rental For-profit groups or groups from outside the City of Abilene will be charged fees. Fees are payable at the time a reservation is made and are refundable if cancelled at least one week before the scheduled event.</p> <p>Main, Mockingbird - rental fees for the rooms are per hour or any part of an hour. \$10.00</p> <p>South branch meeting room first two hours - private group per event \$50.00</p> <p>South branch meeting room each additional hour - private group per event \$15.00</p> <p>Main, Mockingbird, South branch meeting room - nonprofit group per event No Charge</p> <p>South branch technology fee for usage of the advance technology per event* \$25.00</p> <p>*technology fee applies to both profit and nonprofit groups</p> |                |                             |
| <b>MAXWELL MUNICIPAL GOLF COURSE</b> | <p>Per lease agreement for the operation and management of the municipal golf course, the lessee has sole authority to set pricing for all fees up to a maximum of ten percent annually. Potential fee increases greater than ten percent do require approval from the City. The fees listed below were in effect at the time of the first reading of the proposed budget and subject to change. Please contact the Maxwell Golf Course at 325-692-2737 for current rates.</p> <p>Green fees: weekday</p> <p>Walking \$18.15</p> <p>Riding \$31.35</p> <p>Junior/senior walking \$13.20</p> <p>Junior/senior riding \$26.39</p> <p>Green fees: weekend</p> <p>Walking \$24.80</p> <p>Riding \$18.15</p> <p>Junior/senior walking \$31.35</p> <p>Junior/senior riding \$24.80</p> <p>Twilight: weekday (Times Vary)</p> <p>no cart \$15.40</p> <p>with cart \$24.40</p> <p>Super Twilight: weekday (Times Vary)</p> <p>with cart \$20.20</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>           | <b>Item/Cost</b>                                                                                                                                                                                                                         | <b>Current</b>         | <b>Proposed if Changing</b> |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------|
|                             | walking                                                                                                                                                                                                                                  | \$11.00                |                             |
|                             | Twilight: weekend (Times Vary)                                                                                                                                                                                                           |                        |                             |
|                             | no cart                                                                                                                                                                                                                                  | \$19.25                |                             |
|                             | with cart                                                                                                                                                                                                                                | \$28.24                |                             |
|                             | Super Twilight: weekend (Times Vary)                                                                                                                                                                                                     |                        |                             |
|                             | with cart                                                                                                                                                                                                                                | \$22.20                |                             |
|                             | walking                                                                                                                                                                                                                                  | \$11.00                |                             |
|                             | Single Annual Membership:                                                                                                                                                                                                                |                        |                             |
|                             | Walking                                                                                                                                                                                                                                  | \$1,344.47             |                             |
|                             | with Trail fee                                                                                                                                                                                                                           | \$2,086.41             |                             |
|                             | with Cart                                                                                                                                                                                                                                | \$2,166.37             |                             |
|                             | with Trail + Shed                                                                                                                                                                                                                        | \$2,500.40             |                             |
|                             | Couple's Annual Membership:                                                                                                                                                                                                              |                        |                             |
|                             | Walking                                                                                                                                                                                                                                  | \$2,016.70             |                             |
|                             | with Trail fee                                                                                                                                                                                                                           | \$2,758.64             |                             |
|                             | with Cart                                                                                                                                                                                                                                | \$3,204.58             |                             |
|                             | with Trail + Shed                                                                                                                                                                                                                        | \$3,172.63             |                             |
|                             | Junior/Senior Single Annual Membership:                                                                                                                                                                                                  |                        |                             |
|                             | Walking (5 days/week)                                                                                                                                                                                                                    | \$712.07               |                             |
|                             | Walking (7 days/week)                                                                                                                                                                                                                    | \$1,008.35             |                             |
|                             | Senior w/ cart (5 days/week)                                                                                                                                                                                                             | \$1,533.39             |                             |
|                             | Senior w/ cart (7 days/week)                                                                                                                                                                                                             | \$1,829.97             |                             |
|                             | Senior w/ trail (5 days/week)                                                                                                                                                                                                            | \$1,263.54             |                             |
|                             | Senior w/ trail (7 days/week)                                                                                                                                                                                                            | \$1,750.29             |                             |
|                             | with Trail + Shed (5 days/week)                                                                                                                                                                                                          | \$1,677.53             |                             |
|                             | with Trail + Shed (7 days/week)                                                                                                                                                                                                          | \$2,164.29             |                             |
|                             | Senior Couple's Annual Membership:                                                                                                                                                                                                       |                        |                             |
|                             | Walking (5 days/week)                                                                                                                                                                                                                    | \$1,068.11             |                             |
|                             | with Trail (5 days/week)                                                                                                                                                                                                                 | \$1,619.58             |                             |
|                             | with Trail (7days/week)                                                                                                                                                                                                                  | \$2,254.47             |                             |
|                             | with Cart (5 days/week)                                                                                                                                                                                                                  | \$2,300.53             |                             |
|                             | with Cart (7 days/week)                                                                                                                                                                                                                  | \$2,744.95             |                             |
|                             | with Trail + Shed (5 days/week)                                                                                                                                                                                                          | \$2,033.58             |                             |
|                             | with Trail + Shed (5 days/week)                                                                                                                                                                                                          | \$2,668.46             |                             |
|                             | Driving range - large basket                                                                                                                                                                                                             | \$12.00                |                             |
|                             | Driving range - medium basket                                                                                                                                                                                                            | \$8.00                 |                             |
|                             | Driving range - small basket                                                                                                                                                                                                             | \$4.00                 |                             |
|                             | Driving range - 25% discount for junior/ senior                                                                                                                                                                                          |                        |                             |
|                             | Junior Summer Pass (includes range and golf)                                                                                                                                                                                             | \$281.45               |                             |
|                             | Lessons                                                                                                                                                                                                                                  | Set by the instructor  |                             |
| <b>MUNICIPAL COURT</b>      | Child Safety Fund Fee - assessed on parking violations                                                                                                                                                                                   | \$5.00                 |                             |
|                             | Local Consolidated Fee                                                                                                                                                                                                                   | \$14.00                |                             |
|                             | In accordance with Local Government Code Sec. 134.103(a) . Fee is assessed on conviction of nonjailable misdemeanor offenses, including an offense related to a pedestrian or parking violations. Local Government Code Sec. 134.103(a). |                        |                             |
|                             | Court Cost for Defensive Driving:                                                                                                                                                                                                        |                        |                             |
|                             | Regular citation                                                                                                                                                                                                                         | \$144.00               |                             |
|                             | Offense in school zone                                                                                                                                                                                                                   | \$169.00               |                             |
|                             | Warrant Fee - executing or processing a warrant, capias, or capias pro fine.                                                                                                                                                             | \$50.00                |                             |
|                             | Filing fee for appeal of determination of hearing officer regarding parking violation                                                                                                                                                    | \$5.00                 |                             |
| Teen Court Fee              | Administrative court fee                                                                                                                                                                                                                 | \$20.00                |                             |
| <b>PARKS AND RECREATION</b> |                                                                                                                                                                                                                                          |                        |                             |
| Parks                       | Athletic field line painting (football, soccer, rugby):                                                                                                                                                                                  |                        |                             |
|                             | Initial setup / layout (no paint) - per field                                                                                                                                                                                            | \$150.00               |                             |
|                             | Line painting - per field                                                                                                                                                                                                                | \$125.00               |                             |
|                             | Ball Field Lights (for all field light usage other than official league games)                                                                                                                                                           | \$20.00/hour per field |                             |
|                             | <b>League Facility use charge:</b>                                                                                                                                                                                                       |                        |                             |
|                             | Residents - per player, per season                                                                                                                                                                                                       | \$20.00                |                             |
|                             | Non-residents - per player, per season                                                                                                                                                                                                   | \$25.00                |                             |
|                             | Select Team Player - per year                                                                                                                                                                                                            |                        | \$25.00                     |
|                             | Bounce House in the Park                                                                                                                                                                                                                 | \$25.00                |                             |
|                             | Park Pavilions per four (4) hour time slot                                                                                                                                                                                               | \$25.00                |                             |
|                             | Minter Park Water Curtain:                                                                                                                                                                                                               |                        |                             |
|                             | Pre-programmed / pre-approved name, phrase, or design                                                                                                                                                                                    | \$25.00 / hour         |                             |
|                             | Pre-programmed / pre-approved name, phrase, or design                                                                                                                                                                                    |                        | \$100.00 / day              |
|                             | Special event live programming by City employee                                                                                                                                                                                          | \$50.00 / hour         |                             |
|                             | Pro/Semi pro field use per game/use                                                                                                                                                                                                      | \$250.00               |                             |
|                             | Rose Park Amphitheater per day                                                                                                                                                                                                           | \$50.00                |                             |
|                             | Trash bags if purchased from the City per case                                                                                                                                                                                           | \$35.00                |                             |
|                             | Vendors in the Park                                                                                                                                                                                                                      | \$30-\$50/event/day    |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>         | <b>Item/Cost</b>                                                                                                                                                                  | <b>Current</b>                                    | <b>Proposed if Changing</b> |
|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------------------|
| Aquatics / Adventure Cove | Use of electrical outlets in parks                                                                                                                                                | \$20.00 per use                                   |                             |
|                           | Tournament fee: Per team / per tournament                                                                                                                                         | \$25.00                                           |                             |
|                           | Adventure Cove: 2 and under                                                                                                                                                       | No Charge                                         |                             |
|                           | Adventure Cove: Child less than 48" tall                                                                                                                                          | \$4.00                                            |                             |
|                           | Adventure Cove: Child / adolescent 48" tall                                                                                                                                       | \$6.00                                            |                             |
|                           | Adventure Cove: Adult                                                                                                                                                             | \$7.00                                            |                             |
|                           | Adventure Cove: Doggie splash day - per dog                                                                                                                                       | \$3.00                                            |                             |
|                           | Shallow Water Lifeguard Course - per person                                                                                                                                       | \$135.00                                          |                             |
|                           | Swimming lessons: 2 week session                                                                                                                                                  | \$45.00                                           |                             |
|                           | Adventure Cove Pavilion & Facility Rentals:                                                                                                                                       |                                                   |                             |
|                           | 2 hour rental                                                                                                                                                                     | \$200.00                                          |                             |
|                           | After-hours rental: 2 hours                                                                                                                                                       | \$600.00                                          | \$700.00                    |
|                           | After-hours rental: each additional hour                                                                                                                                          | \$300.00                                          |                             |
| Recreation                | Adventure Cove: Lifeguard re-certification fee                                                                                                                                    | \$75.00                                           |                             |
|                           | Special events admission fee                                                                                                                                                      | up to \$50.00                                     |                             |
|                           | <del>Adaptive recreation - For program fees and eligibility guidelines contact Adaptive recreation at (325)676-6575 (in Rose Park)</del>                                          |                                                   |                             |
|                           | <del>Adaptive recreation Private pay - monthly</del>                                                                                                                              | \$40.00                                           |                             |
|                           | <del>Adaptive recreation non-private pay</del>                                                                                                                                    | State agency approved rate based on service level |                             |
|                           | After School Program - per student / week                                                                                                                                         | \$15.00                                           |                             |
|                           | Bike race/ride - individual                                                                                                                                                       | \$35.00                                           |                             |
|                           | Bike race/ride - team                                                                                                                                                             | \$40.00                                           |                             |
|                           | Bike race/ride - registration day of race additional                                                                                                                              | \$10.00                                           |                             |
|                           | Camps winter break                                                                                                                                                                | \$50.00                                           | \$65.00                     |
|                           | Camps spring break                                                                                                                                                                | \$60.00                                           | \$65.00                     |
|                           | <del>Carver Youth council talent show student</del>                                                                                                                               | \$3.00                                            |                             |
|                           | <del>Carver Youth council talent show adult</del>                                                                                                                                 | \$5.00                                            |                             |
|                           | Classes: Instructor receives 75% of fee; City of Abilene receives 25% of fee                                                                                                      | Price set by instructor                           |                             |
|                           | Daddy daughter date night per person                                                                                                                                              | \$12.00                                           |                             |
|                           | Half marathon individual                                                                                                                                                          | \$35.00                                           |                             |
|                           | Half marathon team                                                                                                                                                                | \$40.00                                           |                             |
|                           | Half marathon day of registration - additional                                                                                                                                    | \$10.00                                           |                             |
|                           | Heels & wheels duathlon individual                                                                                                                                                | \$35.00                                           |                             |
|                           | Heels & wheels duathlon team                                                                                                                                                      | \$40.00                                           |                             |
|                           | Heels & wheels day of registration - additional                                                                                                                                   | \$10.00                                           |                             |
|                           | Leagues youth girls volleyball per person per season                                                                                                                              | \$55.00                                           |                             |
|                           | Leagues youth basketball per person per season                                                                                                                                    | \$60.00                                           |                             |
|                           | Leagues youth flag football per person per season                                                                                                                                 | \$75.00                                           |                             |
|                           | Leagues adult basketball per person per season                                                                                                                                    | \$45.00                                           |                             |
|                           | Leagues adult flag football per team per season                                                                                                                                   | \$350.00                                          |                             |
|                           | Leagues adult kickball per person per season                                                                                                                                      | \$20.00                                           |                             |
|                           | Leagues adult volleyball per person per season                                                                                                                                    | \$45.00                                           |                             |
|                           | Leagues pickleball per person per season                                                                                                                                          | \$10.00                                           |                             |
|                           | Leagues spikeball per person per season                                                                                                                                           | \$10.00                                           |                             |
|                           | <del>Mayor's Annual Race 1k: 12 and under</del>                                                                                                                                   | \$10.00                                           |                             |
|                           | <del>Mayor's Annual Race 5k</del>                                                                                                                                                 | \$25.00                                           |                             |
|                           | <del>Mayor's Annual Race 10k</del>                                                                                                                                                | \$35.00                                           |                             |
|                           | <del>Annual Race day of registration - additional</del>                                                                                                                           |                                                   | \$10.00                     |
|                           | Mother/Son date night per person                                                                                                                                                  | \$12.00                                           |                             |
|                           | <b>Recreation Activity Buildings:</b> Maximum capacity Rose Park Recreation Center = 75 Cobb Recreation Center = 63. A \$100.00 damage deposit is required. Admin/user fee \$5.00 |                                                   |                             |
|                           |                                                                                                                                                                                   | Private Non fundraising                           |                             |
|                           | 9:00 AM - 4:00 PM or 5:00 PM - 12:00 AM per activity                                                                                                                              | \$135.00                                          | \$140.00                    |
|                           | 9:00 AM - 12:00 AM per activity                                                                                                                                                   | \$175.00                                          | \$180.00                    |
|                           |                                                                                                                                                                                   | Non Profit fundraising                            |                             |
|                           | 9:00 AM - 4:00 PM or 5:00 PM - 12:00 AM per activity                                                                                                                              | \$150.00                                          | \$155.00                    |
|                           | 9:00 AM - 12:00 AM per activity                                                                                                                                                   | \$250.00                                          | \$255.00                    |
|                           |                                                                                                                                                                                   | Commercial fundraising                            |                             |
|                           | 9:00 AM - 4:00 PM or 5:00 PM - 12:00 AM per activity                                                                                                                              | \$175.00                                          | \$180.00                    |
|                           | 9:00 AM - 12:00 AM per activity                                                                                                                                                   | \$300.00                                          | \$305.00                    |
|                           | <b>Recreation Center:</b> Rates are hourly. A \$100.00 damage deposit is payable at the time the reservation is made. Admin/ User Fee: \$5.00                                     |                                                   |                             |
|                           | Private, non-fundraising per hour                                                                                                                                                 | \$35.00                                           |                             |
|                           | Non-profit, fundraising per hour                                                                                                                                                  | \$45.00                                           |                             |
|                           | Commercial, fundraising per hour                                                                                                                                                  | \$60.00                                           |                             |
|                           | Summer playground program:                                                                                                                                                        |                                                   |                             |
|                           | 1 Week Session / per child / per program                                                                                                                                          | \$45.00                                           | \$50.00                     |
|                           | 2 Week Session / per child / per program                                                                                                                                          | \$80.00                                           | \$85.00                     |
|                           | TAAF Flag Football: Per team                                                                                                                                                      | \$350.00                                          |                             |
|                           | TAAF Track Meet admission fee: per person                                                                                                                                         | \$5.00                                            |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>                                                          | <b>Item/Cost</b>                                                                                                                                                                                                                                                                                                                            | <b>Current</b>                                                    | <b>Proposed if Changing</b> |
|----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------|
| Tennis                                                                     | Wellness Jamboree: Vendor booth fee for first come/first serve area                                                                                                                                                                                                                                                                         | \$50.00                                                           |                             |
|                                                                            | Wellness Jamboree: Vendor booth fee for premium booth locations                                                                                                                                                                                                                                                                             | \$100.00                                                          |                             |
|                                                                            | Wellness Jamboree: Admission fee                                                                                                                                                                                                                                                                                                            | No Charge                                                         |                             |
|                                                                            | Tennis center: juniors membership fee annual                                                                                                                                                                                                                                                                                                | \$75.00                                                           |                             |
|                                                                            | Tennis center: adults membership fee annual                                                                                                                                                                                                                                                                                                 | \$100.00                                                          |                             |
|                                                                            | Tennis center: family membership fee annual                                                                                                                                                                                                                                                                                                 | \$150.00                                                          |                             |
|                                                                            | Tennis center court fee                                                                                                                                                                                                                                                                                                                     | No Charge                                                         |                             |
|                                                                            | Membership benefits include 3 day advance reservation on courts and ball machine and price break on lesson                                                                                                                                                                                                                                  |                                                                   |                             |
|                                                                            | Tennis center court fee non-member                                                                                                                                                                                                                                                                                                          | \$2.50/person                                                     |                             |
|                                                                            | Tennis center ball machine hourly rate non member                                                                                                                                                                                                                                                                                           | \$10.00-\$15.00                                                   |                             |
|                                                                            | Tennis center ball machine rental rate and privileges - Hourly rate (members)                                                                                                                                                                                                                                                               | \$10.00                                                           |                             |
|                                                                            | Tennis center ball machine rental rate and privileges - Hourly rate (non-members)                                                                                                                                                                                                                                                           | \$15.00                                                           |                             |
|                                                                            | Tennis center ball machine - Yearly registration                                                                                                                                                                                                                                                                                            | \$100.00                                                          |                             |
|                                                                            | Tennis tournament fee                                                                                                                                                                                                                                                                                                                       | \$15-\$50                                                         |                             |
| Senior Services                                                            | <b>Senior Services activity rental:</b> a \$100.00 damage deposit will be required for the rental of these facilities                                                                                                                                                                                                                       |                                                                   |                             |
|                                                                            | Grand Ball Room (includes the use of 140 stack chairs)                                                                                                                                                                                                                                                                                      |                                                                   |                             |
|                                                                            | Full-day rental 9:00 AM - 11:00 PM                                                                                                                                                                                                                                                                                                          | \$425.00                                                          |                             |
|                                                                            | Half-day rental <del>7-hour time frame (your choice) 9:00 AM - 4:00 PM or 4:00 PM-11:00 PM</del>                                                                                                                                                                                                                                            |                                                                   | \$300.00                    |
|                                                                            | <del>Between 9:00 AM and 11:00 PM</del>                                                                                                                                                                                                                                                                                                     | \$300.00                                                          |                             |
|                                                                            | Dining Room (includes use of 40-3'x3' tables and 180 stack chairs and patio)                                                                                                                                                                                                                                                                |                                                                   |                             |
|                                                                            | Full-day rental 9:00 AM - 11:00 PM                                                                                                                                                                                                                                                                                                          | \$425.00                                                          |                             |
|                                                                            | Half-day rental <del>7-hour time frame (your choice) 9:00 AM - 4:00 PM or 4:00 PM-11:00 PM</del>                                                                                                                                                                                                                                            |                                                                   | \$300.00                    |
|                                                                            | <del>Between 9:00 AM and 11:00 PM</del>                                                                                                                                                                                                                                                                                                     | \$300.00                                                          |                             |
|                                                                            | Senior meal fee: age 60 and over                                                                                                                                                                                                                                                                                                            |                                                                   | \$2.00                      |
|                                                                            | Senior lunch fee: under the age of 60                                                                                                                                                                                                                                                                                                       | \$3.50                                                            |                             |
|                                                                            | Senior dances admission fee                                                                                                                                                                                                                                                                                                                 | \$6.00                                                            |                             |
|                                                                            | Senior special events admission fee                                                                                                                                                                                                                                                                                                         | up to \$45.00                                                     |                             |
|                                                                            | Senior talent show admission fee                                                                                                                                                                                                                                                                                                            | \$5.00                                                            |                             |
|                                                                            | Senior Thursday night weekly dance                                                                                                                                                                                                                                                                                                          | \$5.00                                                            |                             |
|                                                                            | Special events may be added upon approval of the City Manager or his designee                                                                                                                                                                                                                                                               |                                                                   |                             |
| PLANNING                                                                   | Board of Adjustment Filing/Application Fees                                                                                                                                                                                                                                                                                                 | \$400.00                                                          |                             |
| Planning Infill Development Incentive                                      | Projects located within the designated "infill area" are eligible for a fee reduction of 50% in accordance with the City's Infill Development Strategy. This does not apply to any portion of a fee that is based on actual costs to the City, such as filing plats, photocopies, notifications, etc.                                       |                                                                   |                             |
| Planning Ordinances, Minutes, Publications, Reports, Other Documents, Maps | Reports, plans, ordinances, maps and other documents are often available on the city's web site (www.abilenetx.gov) at no charge. In addition, any other actual materials costs will be assessed.                                                                                                                                           | \$ .10 per page                                                   |                             |
| Subdivision                                                                | Requests for the creation of maps or other documents not already existing will only be available based on availability of staff                                                                                                                                                                                                             | \$15.00 per hour, plus the cost of reproduction and/or materials. |                             |
|                                                                            | Preliminary development plan                                                                                                                                                                                                                                                                                                                | No Charge                                                         |                             |
|                                                                            | Plat, preliminary (applicant will also be responsible for actual filing costs)                                                                                                                                                                                                                                                              | \$500.00*                                                         |                             |
|                                                                            | Plat, final (applicant will also be responsible for actual filing costs)                                                                                                                                                                                                                                                                    | \$500.00*                                                         |                             |
|                                                                            | Plat, minor (applicant will also be responsible for actual filing costs)                                                                                                                                                                                                                                                                    | \$500.00*                                                         |                             |
|                                                                            | Plat, replat (applicant will also be responsible for actual filing costs)                                                                                                                                                                                                                                                                   | \$500.00*                                                         |                             |
|                                                                            | Easement release                                                                                                                                                                                                                                                                                                                            | \$400.00                                                          |                             |
|                                                                            | Thoroughfare abandonment (based on land value)                                                                                                                                                                                                                                                                                              | \$1,500.00**                                                      |                             |
|                                                                            | *Plat fees are \$500.00 for the first 4 lots, plus \$20.00 per lot thereafter (maximum review fee of \$2,500)                                                                                                                                                                                                                               |                                                                   |                             |
|                                                                            | ** Thoroughfare abandonment fee is 10% of the calculated land value of the ROW area to be abandoned, based on average square footage value of adjacent properties, per the most recent official Appraisal District valuation. Minimum fee is \$1,500.00. Any portion over the minimum fee is refundable if the abandonment is not approved. |                                                                   |                             |
|                                                                            | Street name change (applicant also responsible for notification costs)                                                                                                                                                                                                                                                                      | \$800.00                                                          |                             |
|                                                                            | Proportionality appeal                                                                                                                                                                                                                                                                                                                      | \$500.00                                                          |                             |
|                                                                            | Sidewalk waiver or deviation (plat)                                                                                                                                                                                                                                                                                                         | \$250.00                                                          |                             |
|                                                                            | Sidewalk deferral agreement                                                                                                                                                                                                                                                                                                                 | \$100.00                                                          |                             |
|                                                                            | Miscellaneous permit fee is for new permits/processes/applications established by ordinance to be applied until such time that a specific fee is established.                                                                                                                                                                               | \$100.00                                                          |                             |
| Signs                                                                      | If a case is withdrawn or delayed at the request of the applicant after notifications have been sent and/or public notice has been posted, the applicant will be responsible for the cost of notifications and re-posting of notice.                                                                                                        |                                                                   |                             |
|                                                                            | Sign permit - billboard (based on sign value)                                                                                                                                                                                                                                                                                               | \$ 500.00*                                                        |                             |
|                                                                            | Sign permit - non-billboard (based on sign value)                                                                                                                                                                                                                                                                                           | \$ 200.00*                                                        |                             |
|                                                                            | Sign permit - portable                                                                                                                                                                                                                                                                                                                      | \$50.00                                                           |                             |



**EXHIBIT A**

| <b>Fee/Permit</b>                    | <b>Item/Cost</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Current</b>                                    | <b>Proposed if Changing</b> |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------------------|
|                                      | *Sign permit fee, other than for portable signs, is 2% of the sign value OR the minimum fee noted above, whichever is greater                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                   |                             |
| Other                                | Itinerant business permit                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$100.00                                          |                             |
|                                      | Misc. other permit/application                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$100.00                                          |                             |
| <b>POLICE</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   |                             |
| Other                                | Fingerprinting services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$10.00                                           |                             |
|                                      | Accident reports                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$6.00                                            |                             |
|                                      | Trailer inspection fee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$40.00                                           |                             |
| Records                              | Admin fee to gather info ( if more than 50 pages) per hour                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$15.00                                           |                             |
|                                      | Arrest report per page                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$0.10                                            |                             |
|                                      | Certified report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$1.00                                            |                             |
|                                      | CD case                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$0.50                                            |                             |
|                                      | Clearance letter per letter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$5.00                                            |                             |
|                                      | DVD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$3.00                                            |                             |
|                                      | Non-rewriteable CD (CD-R)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$1.00                                            |                             |
|                                      | Overhead charge                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 20% of labor charge                               |                             |
|                                      | Police reports per page                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$0.10                                            |                             |
| Vehicle Impoundment Fees             | Daily storage fee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$20.00                                           |                             |
|                                      | Daily tax                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$1.65                                            |                             |
| (Set by State Law Occupations Code)  | Towing charge                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Varies by vehicle                                 |                             |
| <b>PUBLIC INFORMATION REQUEST</b>    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   |                             |
|                                      | Pursuant to the Public Information Act, Tex. Gov't Code Chapter 522.2615, if a request for a copy of public information will result in the imposition of a charge that exceeds \$40.00, or a request to inspect a paper record will result in the imposition of a charge under 552.271 that exceeds \$40.00, the governmental body shall provide the requestor with a written itemized statement that details all estimated charges that will be imposed, including any allowable charges for labor or personnel costs. If an alternative less costly method of viewing the records is available, the statement must include a notice that the requestor may contact the governmental body regarding the alternative method. |                                                   |                             |
| (State Regulated)                    | The basic charge for copies of public information is currently \$.10 per page, \$3.00 per DVD, and \$1.00 per CD. Voluminous requests may also result in personnel costs, currently a flat rate of \$15.00 per hour, and overhead, charged at 20% of the total personnel costs for the request. The Office of the Attorney General has published a handbook interpreting the Texas Public Information Act.                                                                                                                                                                                                                                                                                                                   |                                                   |                             |
| <b>PUBLIC RIGHT-OF-WAYS</b>          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   |                             |
| Franchise Fees                       | Cable Television:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                   |                             |
|                                      | Initial franchise application and review fee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$5,000.00                                        |                             |
|                                      | Franchise renewal application and review fee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$1,000.00                                        |                             |
|                                      | Cable Television Franchise Fee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 5% of grantee's gross revenues                    |                             |
|                                      | Electric                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | .001116¢ per kilowatt-hour of services delivered  |                             |
|                                      | Gas                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 5% of grantee's gross revenues                    |                             |
|                                      | Non-Emergency Ambulance Transfer Service:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                   |                             |
|                                      | Franchise fee for non-emergency ambulance transfer service is 3.5% of the total amount billed for ambulance services fees and other income derived from operations within the City.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 3.5% of billings for services fees & other income |                             |
|                                      | Note: only collected if city is requested to financially subsidize the operation of ambulance service within the city.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                   |                             |
|                                      | Telecommunications                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | set by the Public Utility Commission of Texas     |                             |
|                                      | Underground Encroachments:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                   |                             |
|                                      | Franchise fee for subsurface structure under public property                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$.02 per cubic foot / annual                     |                             |
|                                      | Sidewalk elevator or lift                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$100 / annual                                    |                             |
| Wireless Communication Network Nodes | Permits for use of public right-of-way:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                   |                             |
| (State Regulated)                    | Application fee - \$500 deposit per application covering up to 5 network nodes, \$250 deposit for each additional network node, and \$1,000 deposit per pole.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Actual cost to process                            |                             |
|                                      | *A \$500 deposit is required at the time of application. The actual application fee will vary and is based on the actual direct costs incurred by the City to process the application, not to exceed the amounts stated in Local Government Code Sec. 284.156.                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                   |                             |
|                                      | Public Right-of-Way rates:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                   |                             |
|                                      | Use of public right-of-way (per installed network node)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$250 / annual                                    |                             |
|                                      | Transport facilities charge (monthly rate per connected network node)*                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$28 / month                                      |                             |
|                                      | *charge is in addition to the annual use of public right-of-way charge                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                   |                             |
|                                      | Collocation of network nodes on service poles (per service pole)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$20 / annual                                     |                             |
| <b>RECYCLING</b>                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   |                             |
|                                      | Amounts shown include \$.0825 sales tax                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                   |                             |
| Mulch                                | Mulch self loaded by resident                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | No Charge                                         |                             |
|                                      | Loaded by City staff (per yard)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$4.00                                            |                             |
|                                      | 10, 20, 30-40 yards inside City limits (per yd.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$4.00                                            |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>                                 | <b>Item/Cost</b>                                                                                                                                                                                                                 | <b>Current</b>                   | <b>Proposed if Changing</b> |
|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------------|
| Regrind Mulch                                     | Delivery charge                                                                                                                                                                                                                  | \$200.00                         | \$210.00                    |
|                                                   | <del>Bagged – approx 2 cu ft</del>                                                                                                                                                                                               |                                  |                             |
|                                                   | <del>Wholesale (for commercial use)</del>                                                                                                                                                                                        | <del>\$1.00 per bag</del>        |                             |
|                                                   | <del>Retail</del>                                                                                                                                                                                                                | <del>\$1.50 per bag</del>        |                             |
|                                                   | Amounts shown include \$.0825 sales tax                                                                                                                                                                                          |                                  |                             |
|                                                   | Prices are per yard.                                                                                                                                                                                                             |                                  |                             |
|                                                   | Mulch self loaded by resident 1 yard or less                                                                                                                                                                                     | No Charge                        |                             |
|                                                   | <del>10, 20, 30, 40 yds.</del>                                                                                                                                                                                                   |                                  |                             |
|                                                   | Premium \$6.00 /yd <del>–Fine \$10.00 /yd</del>                                                                                                                                                                                  |                                  |                             |
|                                                   | Delivery charge                                                                                                                                                                                                                  | \$200.00                         | \$210.00                    |
| Cardboard Collection Services                     | <del>Bagged – regrind per bag – approx 2 cu ft</del>                                                                                                                                                                             | <del>\$1.50</del>                |                             |
|                                                   | <del>Wholesale (for commercial use): Premium \$1.50 per bag – Fine \$2.00 per bag</del>                                                                                                                                          |                                  |                             |
|                                                   | <del>Retail: Premium \$2.00 per bag – Fine \$2.50 per bag</del>                                                                                                                                                                  |                                  |                             |
|                                                   | Sales tax is extra on services                                                                                                                                                                                                   |                                  |                             |
|                                                   | Cardboard recycling 8 yard container:                                                                                                                                                                                            |                                  |                             |
|                                                   | One a week collection per month                                                                                                                                                                                                  | \$65.00                          |                             |
|                                                   | Two a week collection per month                                                                                                                                                                                                  | \$100.00                         |                             |
|                                                   | Three a week collection per month                                                                                                                                                                                                | \$135.00                         |                             |
|                                                   | Each additional collection at same site                                                                                                                                                                                          | \$35.00                          |                             |
|                                                   | Recycle 40 yard Cardboard monthly                                                                                                                                                                                                | \$866.67                         | \$910.00                    |
| Freon Units/Other Appliances                      | Each additional collection at same site                                                                                                                                                                                          | \$200.00                         | \$210.00                    |
|                                                   | No tax                                                                                                                                                                                                                           |                                  |                             |
|                                                   | Residential Freon unit - 1st unit                                                                                                                                                                                                | No Charge                        |                             |
|                                                   | Residential Freon unit - 2nd unit                                                                                                                                                                                                | \$5.00                           |                             |
|                                                   | Commercial Freon unit                                                                                                                                                                                                            | \$5.00                           |                             |
|                                                   | Commercial other appliances                                                                                                                                                                                                      | \$2.50                           |                             |
|                                                   | <del>Sales tax is extra on services</del>                                                                                                                                                                                        |                                  |                             |
|                                                   | <del>Loaded by customer</del>                                                                                                                                                                                                    | <del>No Charge</del>             |                             |
|                                                   | <del>Bulk loaded by City staff (per yd.)</del>                                                                                                                                                                                   | <del>\$4.00</del>                |                             |
|                                                   | Tires                                                                                                                                                                                                                            |                                  |                             |
| Other                                             | No sales tax                                                                                                                                                                                                                     |                                  |                             |
|                                                   | Rim size                                                                                                                                                                                                                         |                                  |                             |
|                                                   | 13" - 14" (with rim add \$3.00) (no rims accepted)                                                                                                                                                                               | \$1.00                           |                             |
|                                                   | 15" - 16 20" (with rim add \$3.00) (no rims accepted)                                                                                                                                                                            | \$2.00                           |                             |
|                                                   | Truck (with rim add \$5.00) (no rims accepted)                                                                                                                                                                                   | \$5.00                           |                             |
|                                                   | Farm (no rims accepted)                                                                                                                                                                                                          | \$10.00                          |                             |
|                                                   | Per Delivery to Recycler                                                                                                                                                                                                         | \$200.00                         | \$210.00                    |
|                                                   | Brush Center Commercial Fee                                                                                                                                                                                                      | \$30.00 per load                 |                             |
|                                                   | ROAD HUMPS                                                                                                                                                                                                                       |                                  |                             |
|                                                   | Application fee Those requesting road humps are responsible for the installation cost of the road humps, notifications costs, and associated signs and markings. Cost per hump varies. Call Traffic Engineering for an estimate. | \$100.00                         |                             |
| SCOOTER & BICYCLE SHARING                         | Scooter & Bicycle Sharing Permit:                                                                                                                                                                                                |                                  |                             |
|                                                   | Initial permit (24 months)                                                                                                                                                                                                       | \$1,500.00                       |                             |
|                                                   | Renewal permit fee (12 months)                                                                                                                                                                                                   | \$750.00                         |                             |
| SOLICITATION PERMIT                               | Application permit fee (30 days)                                                                                                                                                                                                 | \$50.00                          |                             |
|                                                   | For each additional solicitor/worker                                                                                                                                                                                             | \$10.00                          | \$30.00                     |
|                                                   | Yearly application fee (local business only)                                                                                                                                                                                     | \$100.00                         |                             |
|                                                   | Yearly fee for each additional solicitor/worker                                                                                                                                                                                  | \$10.00                          | \$30.00                     |
| SOLID WASTE                                       | Sales tax is extra on services                                                                                                                                                                                                   |                                  |                             |
|                                                   | Environmental charge per month all accounts                                                                                                                                                                                      | \$1.80                           |                             |
|                                                   | Residential                                                                                                                                                                                                                      |                                  |                             |
|                                                   | Regular collection services monthly charge                                                                                                                                                                                       | \$18.11                          | \$20.00                     |
|                                                   | Carry-Out Service (no new customers accepted)                                                                                                                                                                                    |                                  |                             |
|                                                   | 10-50 feet                                                                                                                                                                                                                       | \$27.45                          |                             |
|                                                   | 50-100 feet                                                                                                                                                                                                                      | \$48.25                          |                             |
|                                                   | 100-150 feet                                                                                                                                                                                                                     | \$69.05                          |                             |
|                                                   | Commercial                                                                                                                                                                                                                       |                                  |                             |
|                                                   | Minimum charge of \$17.00 per month for Commercial accounts                                                                                                                                                                      |                                  |                             |
| Commercial Sideloaders (emptied 2 times per week) | 90 gallon                                                                                                                                                                                                                        | \$26.80                          | \$27.50                     |
|                                                   | 300 gallon                                                                                                                                                                                                                       | \$54.82                          | \$60.00                     |
|                                                   | 300 gallon shared by 2 com. Each                                                                                                                                                                                                 | \$28.18                          | \$30.00                     |
|                                                   | <del>300 gallon shared by 3 com. Each</del>                                                                                                                                                                                      | <del>\$19.27</del>               |                             |
|                                                   | <del>300 gallon shared by 1 com. &amp; 1 res.</del>                                                                                                                                                                              | <del>\$28.18 &amp; \$18.11</del> |                             |
|                                                   | Frontloader Services                                                                                                                                                                                                             |                                  |                             |
|                                                   | Two times per week collection:                                                                                                                                                                                                   |                                  |                             |
|                                                   | 2 yd container per month                                                                                                                                                                                                         | \$44.83                          | \$59.83                     |
|                                                   | 3 yd container per month                                                                                                                                                                                                         | \$66.02                          | \$78.52                     |
|                                                   | 4 yd container per month                                                                                                                                                                                                         | \$90.73                          | \$98.23                     |
| Frontloader Services                              | 6 yd container per month                                                                                                                                                                                                         | \$123.87                         |                             |
|                                                   | 8 yd container per month                                                                                                                                                                                                         | \$158.19                         |                             |
|                                                   | 2 yd compactor per month                                                                                                                                                                                                         | \$81.45                          | \$89.79                     |
|                                                   | 8 yd compactor per month                                                                                                                                                                                                         | \$204.17                         |                             |
|                                                   | 4 times per week collection:                                                                                                                                                                                                     |                                  |                             |
|                                                   | 2 yd container per month                                                                                                                                                                                                         | \$91.86                          | \$111.86                    |

## EXHIBIT A

| Fee/Permit                          | Item/Cost                                                                         | Current                | Proposed if Changing |
|-------------------------------------|-----------------------------------------------------------------------------------|------------------------|----------------------|
| Extra Collections                   | 3 yard container per month                                                        | \$138.91               | \$151.41             |
|                                     | 4 yard container per month                                                        | \$189.38               |                      |
|                                     | 6 yard container per month                                                        | \$258.02               |                      |
|                                     | 8 yard container per month                                                        | \$329.00               |                      |
|                                     | Environmental charge per month                                                    | \$1.80                 |                      |
|                                     | On regular route:                                                                 |                        |                      |
|                                     | 2 yard container                                                                  | \$20.79                |                      |
|                                     | 2, 3 or 4 yard container                                                          | \$33.42                | \$40.00              |
|                                     | 6 or 8 yard container                                                             | \$41.60                | \$50.00              |
|                                     | Off regular route:                                                                |                        |                      |
|                                     | 2 yard container                                                                  | \$28.89                |                      |
|                                     | 3 or 4 yard container                                                             | \$50.85                |                      |
|                                     | 6 or 8 yard container                                                             | \$60.09                |                      |
|                                     |                                                                                   |                        |                      |
| Stationary Compactor Service        |                                                                                   |                        |                      |
|                                     | City-Owned Unit*—                                                                 |                        |                      |
|                                     | Privately-Owned                                                                   |                        |                      |
|                                     | 30 Yd. 40 Yd. 20 yd. 30 Yd. 40 Yd.                                                |                        |                      |
| Collections per week 1              | \$1504.04 \$1771.29 — \$1035.97 \$1079.30 \$1302.85 \$1346.18 \$1567.15 \$1610.48 |                        |                      |
| Collections per week 2              | 2809.12 3341.42 — 2070.44 2158.60 2604.20 2692.36 3132.80 3220.96                 |                        |                      |
| Collections per week 3              | 4113.20 4911.55 — 3104.91 3237.90 3905.55 4038.54 4702.95 4831.44                 |                        |                      |
| Collections per week 4              | 5417.28 6481.68 — 4139.38 5206.90 6270.10                                         |                        |                      |
|                                     | *Includes \$200.95 per month rental rate                                          |                        |                      |
| Other Monthly                       | 30 Yd. Compactor with Turn Charge - 1 collection per week                         | \$1,550.36             | \$1,570.36           |
| Extra Collections / On Call Service | 34 Yd. Compactor with Turn Charge - 1 collection per week                         | \$1,816.61             | \$1,836.61           |
|                                     | 20 yard container compactor                                                       | \$268.52               | \$278.52             |
|                                     | 30 yard container compactor                                                       | \$336.50               | \$346.50             |
|                                     | 40 yard container compactor                                                       | \$405.61               | \$415.61             |
| On Call Service                     | City-Owned Unit * Privately-Owned                                                 |                        |                      |
|                                     | 30 Yd. 40 Yd. 20 yd. 30 Yd. 40 Yd.                                                |                        |                      |
|                                     | \$336.50 \$405.61 \$268.52 \$336.50 \$405.61                                      |                        |                      |
|                                     | *\$200.95 per month rental rate separate charge                                   |                        |                      |
| Compactors for Recycle Only         | City-Owned Unit Rental Rate                                                       | \$200.95               |                      |
|                                     | Per Delivery to Recycler                                                          | \$200.00               |                      |
|                                     | Privately-Owned Unit                                                              |                        |                      |
|                                     | Per Delivery to Recycler                                                          | \$200.00               | \$210.00             |
| Turning Charge                      | Per Collection                                                                    | \$45.32                | \$55.32              |
| Roll-Off Open Scheduled             | Per Week 20 yd. 30yd 40 yd.                                                       |                        |                      |
|                                     | 1 \$1031.25 \$1291.84 \$1550.37                                                   |                        |                      |
|                                     | 2 \$2050.95 \$2572.13 3088.77                                                     |                        |                      |
|                                     | 3 \$3070.00 \$3852.43 4627.39                                                     |                        |                      |
| Roll-Off Open Non Scheduled         |                                                                                   |                        |                      |
|                                     | Container Size Per Collection                                                     |                        |                      |
|                                     | 20 yard \$275.12                                                                  |                        |                      |
|                                     | 30 yard \$341.97                                                                  |                        |                      |
|                                     | 40 yard \$408.82                                                                  |                        |                      |
| Roll-Off Non-Scheduled (short term) | Size Charge Daily Rental Per Collection Charge                                    |                        |                      |
|                                     | 20/30/40 yard \$56.45 \$3.47 — \$200.00 \$210.00 haul + \$28.89 \$30.05 per ton   |                        |                      |
| Open Top Containers                 | Permanent per month                                                               | \$174.89               |                      |
| Brush and Bulky                     | Knuckle boom truck - city crew loading service per hour                           | \$76.27                |                      |
|                                     | Rear loader truck - city crew loading per hour                                    | \$46.45                |                      |
| Container Exchange/Refurbishment    | 100 or 300 gallon                                                                 | \$33.99                |                      |
|                                     | 2 yard \$50.98                                                                    |                        |                      |
|                                     | 3 yard \$62.31                                                                    |                        |                      |
|                                     | 4 yard \$81.58                                                                    |                        |                      |
|                                     | 6 yard \$99.70                                                                    |                        |                      |
|                                     | 8 yard \$118.96                                                                   |                        |                      |
| Special Event Service               | 90 gallon per cart per dump                                                       | \$2.72                 |                      |
|                                     | 300 gallon per container per dump                                                 | \$6.19                 |                      |
|                                     | 4 cubic yard per container per dump                                               | \$33.51                |                      |
|                                     | 8 cubic yard per container per dump                                               | \$41.60                |                      |
|                                     | 20 cubic yard per container per dump                                              | \$268.52               |                      |
|                                     | 30 cubic yard per container per dump                                              | \$336.50               |                      |
|                                     | 40 cubic yard per container per dump                                              | \$405.61               |                      |
|                                     | Flatbed truck per load                                                            | \$75.91                |                      |
| Other                               | Daily rental                                                                      | \$3.47                 |                      |
|                                     | Haul fee                                                                          | \$200.00               |                      |
|                                     | Return service fee                                                                | \$46.45                |                      |
|                                     | Set fee                                                                           | \$46.45                |                      |
|                                     | Special manifest loads                                                            | \$14.75 per cubic yard |                      |

these fees are already presented in above fees and do not need to be listed separately

**EXHIBIT A**

| <b>Fee/Permit</b>                           | <b>Item/Cost</b>                                                                                                                                                                                                                                                                                                                | <b>Current</b>                  | <b>Proposed if Changing</b> |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------|
|                                             | Wash container                                                                                                                                                                                                                                                                                                                  | \$67.98                         |                             |
| <b>SPECIAL EVENT AND STREET USE LICENSE</b> | Category A : no control over the street; pre-approved route; not in Downtown Area                                                                                                                                                                                                                                               | \$25.00                         |                             |
|                                             | Category B: less than 24 hours in duration; requiring control of local/minor streets; in Downtown Area                                                                                                                                                                                                                          | \$50.00                         |                             |
|                                             | Category C: multiple day event or major impact; requiring control streets; in Downtown Area                                                                                                                                                                                                                                     | \$100.00                        |                             |
|                                             | Parades: closed streets, approved route in the Downtown Area                                                                                                                                                                                                                                                                    | \$200.00                        |                             |
|                                             | Street Use License: any other private use upon any public street, alley, sidewalk, or public way                                                                                                                                                                                                                                | \$300.00                        |                             |
|                                             | Pipeline Payment Street Use License: pipelines, gas, oil, or other hydrocarbons                                                                                                                                                                                                                                                 | Per rod price as negotiated     |                             |
| <b>STORMWATER SERVICES</b>                  | Stormwater utility rates are included on users monthly water bill and are shown on this schedule under Water Bill Commercial or Water Bill Residential, as appropriate.                                                                                                                                                         |                                 |                             |
|                                             | <b>RESIDENTIAL</b>                                                                                                                                                                                                                                                                                                              |                                 |                             |
|                                             | Tier 1 <= 1,280 square feet                                                                                                                                                                                                                                                                                                     | \$2.53                          | \$2.66                      |
|                                             | Tier 2 1,281 to 2,880 square feet                                                                                                                                                                                                                                                                                               | \$3.33                          | \$3.50                      |
|                                             | Tier 3 2,881 - 3,500                                                                                                                                                                                                                                                                                                            | \$4.01                          | \$4.21                      |
|                                             | Tier 4 > 3,500 square feet                                                                                                                                                                                                                                                                                                      | \$4.88                          | \$5.12                      |
|                                             | <b>COMMERCIAL</b>                                                                                                                                                                                                                                                                                                               |                                 |                             |
|                                             | minimum rate                                                                                                                                                                                                                                                                                                                    | \$6.18                          | \$6.48                      |
|                                             | per square foot                                                                                                                                                                                                                                                                                                                 | \$0.00068                       | \$0.00071                   |
|                                             | maximum rate                                                                                                                                                                                                                                                                                                                    | \$61.75                         | \$64.84                     |
|                                             | Environmental Charge - Stormwater                                                                                                                                                                                                                                                                                               | \$1.05                          | \$1.10                      |
| <b>STREETS</b>                              | Estimate fee                                                                                                                                                                                                                                                                                                                    | \$25.00                         |                             |
|                                             | Items listed below are invoiced at the actual cost of materials and labor in effect at the time of service. Please contact the Street Services division at 676-6045 for current prices.                                                                                                                                         |                                 |                             |
|                                             | Hot mix asphalt (ton)                                                                                                                                                                                                                                                                                                           | actual cost                     |                             |
|                                             | Base (cu. yd.)                                                                                                                                                                                                                                                                                                                  | actual cost                     |                             |
|                                             | Grade #6                                                                                                                                                                                                                                                                                                                        | actual cost                     |                             |
|                                             | CBS-1 (gallon)                                                                                                                                                                                                                                                                                                                  | actual cost                     |                             |
|                                             | Clean up (ton)                                                                                                                                                                                                                                                                                                                  | actual cost                     |                             |
|                                             | Saw blade                                                                                                                                                                                                                                                                                                                       | actual cost                     |                             |
| Street or Alley Excavations                 | Items listed below are invoiced at the actual cost of materials and labor in effect at the time of service. Please contact the Street Services division at 676-6045 for current prices.                                                                                                                                         | Base Cost                       |                             |
|                                             | #1 Base repair in alley - plumber's ditch up to 12 cu. yds./ditch (plumber backfill & cleanup)                                                                                                                                                                                                                                  | actual cost                     |                             |
|                                             | #2 Base repair in alley - plumbers ditch up to 12 cu. yds./ditch (City backfill & cleanup)                                                                                                                                                                                                                                      | actual cost                     |                             |
|                                             | #3 Base & asphalt repair to street or alley - plumber's ditch up to 12 cu. yds./ditch. Hot mix asphalt, includes saw blade charge (plumber's backfill & cleanup)                                                                                                                                                                | actual cost                     |                             |
|                                             | #4 Base & asphalt repair to street or alley - plumber's ditch up to 12 cu. yds./ditch. Hot mix asphalt, includes saw blade charge (City backfill & cleanup)                                                                                                                                                                     | actual cost                     |                             |
| Street Maintenance Fee                      | Residential - monthly charge                                                                                                                                                                                                                                                                                                    |                                 |                             |
|                                             | R1 Single Family Residence                                                                                                                                                                                                                                                                                                      | \$6.75 per non-irrigation meter |                             |
|                                             | MF Multifamily                                                                                                                                                                                                                                                                                                                  | \$6.00 per dwelling unit        |                             |
|                                             | LM1 Low-Moderate Income                                                                                                                                                                                                                                                                                                         | \$1.75 per non-irrigation meter |                             |
|                                             | <i>Persons who make 50% or less of the median family income as defined by the City's Office of Neighborhood Services are eligible to pay the reduced Low-to Moderate-Income (LM1) rate. Applications for LM1 rate reduction are available at <a href="http://www.abilenetx.gov">www.abilenetx.gov</a> or call 325-437-4576.</i> |                                 |                             |
|                                             | Commercial - monthly charge                                                                                                                                                                                                                                                                                                     |                                 |                             |
|                                             | C1 Base Trip Rate 0.00 to 4.99                                                                                                                                                                                                                                                                                                  | \$25.00                         |                             |
|                                             | C2 Base Trip Rate 5.00 to 14.99                                                                                                                                                                                                                                                                                                 | \$35.00                         |                             |
|                                             | C3 Base Trip Rate 15.00 to 49.99                                                                                                                                                                                                                                                                                                | \$45.00                         |                             |
|                                             | C4 Base Trip Rate 50.00 to 199.99                                                                                                                                                                                                                                                                                               | \$55.00                         |                             |
|                                             | C5 Base Trip Rate 200.00 to 999.99                                                                                                                                                                                                                                                                                              | \$65.00                         |                             |
|                                             | C6 Base Trip Rate 1,000 or greater                                                                                                                                                                                                                                                                                              | \$75.00                         |                             |
|                                             | See City of Abilene Ordinance No. 35-2018, Exhibit A available at <a href="http://www.abilenetx.gov">www.abilenetx.gov</a> for how base trip rate is determined.                                                                                                                                                                |                                 |                             |
| <b>TAXI/LIMO LICENSE PERMIT</b>             | Owner License Fee (Yearly)                                                                                                                                                                                                                                                                                                      | \$100.00                        |                             |
|                                             | Vehicle permit (Per Vehicle)                                                                                                                                                                                                                                                                                                    | \$25.00                         |                             |
|                                             | Driver permit (Per Driver)                                                                                                                                                                                                                                                                                                      | \$25.00                         |                             |
|                                             | Replacement Fee                                                                                                                                                                                                                                                                                                                 | \$5.00                          |                             |
| <b>TRAFFIC &amp; TRANSPORTATION</b>         | City Ordinance Parking violations:                                                                                                                                                                                                                                                                                              |                                 |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>                                                                | <b>Item/Cost</b>                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Current</b>                               | <b>Proposed if Changing</b> |
|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------------|
| Parking                                                                          | *Amounts listed below are the minimum fines, unless a lesser amount is determined by the hearing officer or municipal court clerk or so designated deputy. Parking citations listed below <b>do not</b> include \$14 Local Consolidated Fee and \$5 Child Safety Fund fee (see Municipal Court section). <b>Amounts also exclude State portion of fines and fees.</b> Fees subject to change in accordance with state law. |                                              |                             |
|                                                                                  | Exceeding posted time limit, first offense within 30-day period                                                                                                                                                                                                                                                                                                                                                            | \$25.00                                      | \$6.00                      |
|                                                                                  | Exceeding posted time limit, second offense within 30-day period                                                                                                                                                                                                                                                                                                                                                           | \$45.00                                      | \$26.00                     |
|                                                                                  | Exceeding posted time limit, third offense within 30-day period                                                                                                                                                                                                                                                                                                                                                            | \$70.00                                      | \$51.00                     |
|                                                                                  | Exceeding posted time limit, fourth and all subsequent offenses within 30-day period                                                                                                                                                                                                                                                                                                                                       | \$120.00                                     | \$101.00                    |
|                                                                                  | <b>On an expired meter</b>                                                                                                                                                                                                                                                                                                                                                                                                 | <b>\$25.00</b>                               |                             |
|                                                                                  | Parking in a school zone, first offense                                                                                                                                                                                                                                                                                                                                                                                    | \$45.00                                      | \$26.00                     |
|                                                                                  | Parking in a school zone, second offense                                                                                                                                                                                                                                                                                                                                                                                   | \$70.00                                      | \$51.00                     |
|                                                                                  | Parking in a school zone, third offense                                                                                                                                                                                                                                                                                                                                                                                    | \$95.00                                      | \$76.00                     |
|                                                                                  | Parking in a red zone                                                                                                                                                                                                                                                                                                                                                                                                      | \$225.00                                     | \$144.00                    |
|                                                                                  | All other parking violations                                                                                                                                                                                                                                                                                                                                                                                               | \$40.00                                      | \$21.00                     |
|                                                                                  | <i>Note: Parking citations unanswered for more 10 days are considered delinquent and become twice the amounts specified above. Fines are not to exceed \$500.00 for each offense.</i>                                                                                                                                                                                                                                      |                                              |                             |
|                                                                                  | Boot fee                                                                                                                                                                                                                                                                                                                                                                                                                   | \$25.00                                      |                             |
|                                                                                  | Construction parking permit: Per vehicle per day (Monday-Friday)                                                                                                                                                                                                                                                                                                                                                           | \$3.00                                       |                             |
|                                                                                  | Parking lot lease: Each space, per month varies by lot                                                                                                                                                                                                                                                                                                                                                                     | \$10.00 to \$20.00                           |                             |
|                                                                                  | <b>Parking meters: Per minute</b>                                                                                                                                                                                                                                                                                                                                                                                          | <b>\$0.10</b>                                |                             |
| Resident Only Parking Program                                                    | Application fee                                                                                                                                                                                                                                                                                                                                                                                                            | \$50.00                                      |                             |
|                                                                                  | Installation of Resident Parking Only sign, each                                                                                                                                                                                                                                                                                                                                                                           | \$200.00                                     |                             |
|                                                                                  | Resident Only Parking Permit, each                                                                                                                                                                                                                                                                                                                                                                                         | \$5.00                                       |                             |
|                                                                                  | Guest pass, each                                                                                                                                                                                                                                                                                                                                                                                                           | \$5.00                                       |                             |
|                                                                                  | Replacement Parking Permit                                                                                                                                                                                                                                                                                                                                                                                                 | \$5.00                                       |                             |
| Tree Trimming                                                                    | Administrative fee                                                                                                                                                                                                                                                                                                                                                                                                         | \$250.00                                     |                             |
| Housing Moving Permit                                                            | House moving permit                                                                                                                                                                                                                                                                                                                                                                                                        | \$200.00                                     |                             |
|                                                                                  | If passing under a traffic control device per permit                                                                                                                                                                                                                                                                                                                                                                       | add \$50.00                                  |                             |
|                                                                                  | If a traffic control device must be moved                                                                                                                                                                                                                                                                                                                                                                                  | add \$150.00                                 |                             |
|                                                                                  | After hours and Saturdays                                                                                                                                                                                                                                                                                                                                                                                                  | add \$160.00                                 |                             |
|                                                                                  | Rescheduling Fee                                                                                                                                                                                                                                                                                                                                                                                                           | \$100.00                                     |                             |
|                                                                                  | Failure to procure permit                                                                                                                                                                                                                                                                                                                                                                                                  | \$500.00                                     |                             |
|                                                                                  | No moving permits granted for Sundays                                                                                                                                                                                                                                                                                                                                                                                      |                                              |                             |
| <b>WATER</b>                                                                     | Service to all domestic housing of three units or less.                                                                                                                                                                                                                                                                                                                                                                    | Water/Sewer rate changes effective 11/1/2021 |                             |
| Residential (service to all domestic housing of three units or less)             | Customer Service Charge                                                                                                                                                                                                                                                                                                                                                                                                    | Based on Meter Size*                         |                             |
| Water                                                                            | 5/8 or 3/4                                                                                                                                                                                                                                                                                                                                                                                                                 | \$15.25 min. per month                       | \$16.25                     |
|                                                                                  | 1 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$23.00                                      | \$24.75                     |
|                                                                                  | 1 1/2 inch                                                                                                                                                                                                                                                                                                                                                                                                                 | \$42.75                                      | \$46.00                     |
|                                                                                  | 2 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$71.00                                      | \$76.50                     |
|                                                                                  | 3 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$134.00                                     | \$144.00                    |
|                                                                                  | 4 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$201.25                                     | \$216.00                    |
|                                                                                  | 6 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$373.75                                     | \$402.00                    |
|                                                                                  | 8 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$606.75                                     | \$655.00                    |
|                                                                                  | 10 inch                                                                                                                                                                                                                                                                                                                                                                                                                    | \$818.25                                     | \$880.00                    |
|                                                                                  | First 6,000 gallons per thousand gallons                                                                                                                                                                                                                                                                                                                                                                                   | \$3.10                                       | \$3.30                      |
|                                                                                  | 7,000 - 15,000 gallons per thousand gallons                                                                                                                                                                                                                                                                                                                                                                                | \$5.25                                       | \$5.60                      |
|                                                                                  | Over 15,000 gallons per thousand gallons                                                                                                                                                                                                                                                                                                                                                                                   | \$7.25                                       | \$7.85                      |
|                                                                                  | <del>+ O.H. Ivie Charge .... \$0.60 per thousand gallons</del>                                                                                                                                                                                                                                                                                                                                                             |                                              |                             |
|                                                                                  | Outside of City limits, double above rates for water consumption                                                                                                                                                                                                                                                                                                                                                           |                                              |                             |
| Sewer                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                            |                                              |                             |
|                                                                                  | Customer Service Charge                                                                                                                                                                                                                                                                                                                                                                                                    | \$13.00 minimum                              | \$14.00 minimum             |
|                                                                                  | First 10,000 gallons per thousand gallons                                                                                                                                                                                                                                                                                                                                                                                  | \$1.85                                       | \$2.15                      |
|                                                                                  | Over 10,000 gallons                                                                                                                                                                                                                                                                                                                                                                                                        | No Charge                                    |                             |
| Environmental                                                                    | All Accounts per account                                                                                                                                                                                                                                                                                                                                                                                                   | \$2.85                                       | \$2.90                      |
|                                                                                  | This fee supports the Stormwater Services and the Solid Waste Environmental Program ( <del>\$1.05</del> \$1.10 to Stormwater Services and \$1.80 to Solid Waste )                                                                                                                                                                                                                                                          |                                              |                             |
| Commercial (business operations and residential housing with four units or more) | Customer Service Charge                                                                                                                                                                                                                                                                                                                                                                                                    | Based on Meter Size*                         |                             |
|                                                                                  | 5/8 or 3/4                                                                                                                                                                                                                                                                                                                                                                                                                 | \$15.25 min. per month                       | \$16.25                     |
|                                                                                  | 1 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$23.00                                      | \$24.75                     |
|                                                                                  | 1 1/2 inch                                                                                                                                                                                                                                                                                                                                                                                                                 | \$42.75                                      | \$46.00                     |
|                                                                                  | 2 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$71.00                                      | \$76.50                     |
|                                                                                  | 3 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$134.00                                     | \$144.00                    |
|                                                                                  | 4 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$201.25                                     | \$216.00                    |
|                                                                                  | 6 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$373.75                                     | \$402.00                    |
|                                                                                  | 8 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$606.75                                     | \$655.00                    |

**EXHIBIT A**

| <b>Fee/Permit</b>                                   | <b>Item/Cost</b>                                                                                                                                                                                                                                                                                                                              | <b>Current</b>              | <b>Proposed if Changing</b> |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------|
|                                                     | 10 inch                                                                                                                                                                                                                                                                                                                                       | \$818.25                    | \$880.00                    |
|                                                     | All consumption per thousand gallons                                                                                                                                                                                                                                                                                                          | \$5.25                      | \$5.60                      |
|                                                     | + O.H. Ivie Charge ... \$0.60 per thousand gallons                                                                                                                                                                                                                                                                                            |                             |                             |
|                                                     | Outside of City limits, double above rates for water consumption                                                                                                                                                                                                                                                                              |                             |                             |
| Sewer                                               | Customer Service Charge                                                                                                                                                                                                                                                                                                                       | \$13.00 minimum             | \$14.00 minimum             |
|                                                     | All use per thousand gallons                                                                                                                                                                                                                                                                                                                  | \$1.85                      | \$2.15                      |
| Environmental                                       | All Accounts per account                                                                                                                                                                                                                                                                                                                      | \$2.85                      | \$2.90                      |
|                                                     | This fee supports the Stormwater Services and the Solid Waste Environmental Program ( <del>\$1.05</del> -\$1.10 to Stormwater Services and \$1.80 to Solid Waste )                                                                                                                                                                            |                             |                             |
| Industrial, Manufacturing and Institutions          | Customer Service Charge                                                                                                                                                                                                                                                                                                                       | Based on Meter Size*        |                             |
|                                                     | 5/8 or 3/4                                                                                                                                                                                                                                                                                                                                    | \$15.25 min. per month      | \$16.25                     |
|                                                     | 1 inch                                                                                                                                                                                                                                                                                                                                        | \$23.00                     | \$24.75                     |
|                                                     | 1 1/2 inch                                                                                                                                                                                                                                                                                                                                    | \$42.75                     | \$46.00                     |
|                                                     | 2 inch                                                                                                                                                                                                                                                                                                                                        | \$71.00                     | \$76.50                     |
|                                                     | 3 inch                                                                                                                                                                                                                                                                                                                                        | \$134.00                    | \$144.00                    |
|                                                     | 4 inch                                                                                                                                                                                                                                                                                                                                        | \$201.25                    | \$216.00                    |
|                                                     | 6 inch                                                                                                                                                                                                                                                                                                                                        | \$373.75                    | \$402.00                    |
|                                                     | 8 inch                                                                                                                                                                                                                                                                                                                                        | \$606.75                    | \$655.00                    |
|                                                     | 10 inch                                                                                                                                                                                                                                                                                                                                       | \$818.25                    | \$880.00                    |
|                                                     | All consumption per thousand gallons                                                                                                                                                                                                                                                                                                          | \$4.32                      | \$4.60                      |
|                                                     | + O.H. Ivie Charge ... \$0.60 per thousand gallons                                                                                                                                                                                                                                                                                            |                             |                             |
|                                                     | Outside of City limits, double above rates for water consumption                                                                                                                                                                                                                                                                              |                             |                             |
| Sewer                                               | Customer Service Charge                                                                                                                                                                                                                                                                                                                       | \$13.00 minimum             | \$14.00 minimum             |
|                                                     | All use per thousand gallons                                                                                                                                                                                                                                                                                                                  | \$1.85                      | \$2.15                      |
| Surcharge Rate:                                     | B.O.D. per pound                                                                                                                                                                                                                                                                                                                              | \$0.091                     |                             |
|                                                     | T.S.S. per pound                                                                                                                                                                                                                                                                                                                              | \$0.067                     |                             |
|                                                     | F.O.G. per pound                                                                                                                                                                                                                                                                                                                              | \$0.091                     |                             |
| Wholesale Water (Contract)                          | All consumption per thousand gallons                                                                                                                                                                                                                                                                                                          | \$6.20                      | \$6.80                      |
|                                                     | + O.H. Ivie Charge ... \$0.60 per thousand gallons                                                                                                                                                                                                                                                                                            |                             |                             |
| Environmental                                       | All Accounts per account                                                                                                                                                                                                                                                                                                                      | \$2.85                      | \$2.90                      |
|                                                     | This fee supports the Stormwater Services and the Solid Waste Environmental Program ( <del>\$1.05</del> -\$1.10 to Stormwater Services and \$1.80 to Solid Waste )                                                                                                                                                                            |                             |                             |
| Multiple Housing Units                              | Multiple Housing Units: When more than two living or business units are supplied through one meter, each additional living or business unit will be charged two dollars and <del>eighty-five ninety cents</del> ( <del>\$2.85</del> \$2.90). No credit shall be allowed for vacant or unoccupied units if the utility account remains active. |                             |                             |
| Fire Line Sprinkler System                          | \$2.00 per inch in diameter of service connection                                                                                                                                                                                                                                                                                             |                             |                             |
| Water Bill                                          | Set up fee \$60.00                                                                                                                                                                                                                                                                                                                            |                             |                             |
| Construction Water                                  | Construction Water all use per thousand gallons                                                                                                                                                                                                                                                                                               | \$6.31                      | \$6.80                      |
|                                                     | + O.H. Ivie Charge ... \$0.60 per thousand gallons                                                                                                                                                                                                                                                                                            |                             |                             |
|                                                     | Outside of City limits, double above rates for water consumption.                                                                                                                                                                                                                                                                             |                             |                             |
| Yard Meter                                          | Yard meters all use per thousand gallons                                                                                                                                                                                                                                                                                                      | \$6.31                      | \$6.80                      |
|                                                     | + O.H. Ivie Charge ... \$0.60 per thousand gallons                                                                                                                                                                                                                                                                                            |                             |                             |
|                                                     | Outside of City limits, double above rates for water consumption.                                                                                                                                                                                                                                                                             |                             |                             |
| Pro Rata Charge for Water and Sewer Line Connection |                                                                                                                                                                                                                                                                                                                                               |                             |                             |
| Sewer                                               | Installed prior to June 30, 1981 per frontage foot                                                                                                                                                                                                                                                                                            | \$2.25                      |                             |
|                                                     | Installed after June 30, 1981 per frontage foot                                                                                                                                                                                                                                                                                               | \$4.00                      |                             |
| Water                                               | Installed prior to June 30, 1981 per frontage foot                                                                                                                                                                                                                                                                                            | \$3.25                      |                             |
|                                                     | Installed after June 30, 1981 per frontage foot                                                                                                                                                                                                                                                                                               | \$5.00                      |                             |
|                                                     | The basis for determining footage amounts is described in Chapter 32 of the Municipal Code                                                                                                                                                                                                                                                    |                             |                             |
| Water Bill                                          | Note: A plumbing permit must be issued by Building Inspection prior to payment of the tap fee.                                                                                                                                                                                                                                                |                             |                             |
| Tap Fees                                            | New taps:                                                                                                                                                                                                                                                                                                                                     |                             |                             |
|                                                     | 3/4 inch                                                                                                                                                                                                                                                                                                                                      | \$500.00                    |                             |
|                                                     | 1 inch                                                                                                                                                                                                                                                                                                                                        | \$550.00                    |                             |
|                                                     | 1-1/2 inch                                                                                                                                                                                                                                                                                                                                    | \$775.00                    |                             |
|                                                     | 2 inch and larger                                                                                                                                                                                                                                                                                                                             | Actual cost of installation |                             |
|                                                     | Replacement tap credit:                                                                                                                                                                                                                                                                                                                       |                             |                             |
|                                                     | 3/4 inch                                                                                                                                                                                                                                                                                                                                      | \$20.00                     |                             |
|                                                     | 1 inch                                                                                                                                                                                                                                                                                                                                        | \$40.00                     |                             |
|                                                     | 1-1/2 inch                                                                                                                                                                                                                                                                                                                                    | \$100.00                    |                             |
| Service Charges                                     | New service                                                                                                                                                                                                                                                                                                                                   | \$25.00                     |                             |
|                                                     | Transfer service                                                                                                                                                                                                                                                                                                                              | \$17.50                     |                             |
|                                                     | Temporary service                                                                                                                                                                                                                                                                                                                             | \$10.00                     |                             |
|                                                     | Delinquent on                                                                                                                                                                                                                                                                                                                                 | \$25.00                     |                             |
|                                                     | Illegal consumption                                                                                                                                                                                                                                                                                                                           | \$50.00                     |                             |
|                                                     | Re-read meter                                                                                                                                                                                                                                                                                                                                 | \$10.00                     |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>   | <b>Item/Cost</b>                                                                       | <b>Current</b> | <b>Proposed if Changing</b> |
|---------------------|----------------------------------------------------------------------------------------|----------------|-----------------------------|
| Deposits            | Return check charge (per account)                                                      | \$30.00        |                             |
|                     | Meter test                                                                             | \$25.00        |                             |
| Water Analysis Fees | Deposits may be required based on payment history and/or credit worthiness             |                |                             |
|                     |                                                                                        |                |                             |
|                     | Total by titration Alk(T)                                                              | \$10.00        |                             |
|                     | Carbonate/bicarbonate by titration Alk (C)                                             | \$10.00        |                             |
|                     | Nitrogen (NH <sub>3</sub> -N) (by ISE)                                                 | \$12.00        |                             |
|                     | Nitrogen (NH <sub>3</sub> -N) (Distilled)                                              | \$37.00        |                             |
|                     | Anion Scan by EPA 300.0A                                                               |                |                             |
|                     | Fluoride (F-), Chloride (Cl-), Nitrite (NO <sub>2</sub> -N),                           | \$75.00        |                             |
|                     | Nitrite (NO <sub>3</sub> -N), Bromide (Br-),                                           |                |                             |
|                     | Ortho-Phosphate (PO <sub>4</sub> -P)(O), Sulfate (SO <sub>4</sub> <sup>2-</sup> )      |                |                             |
|                     | E Coli                                                                                 | \$25.00        |                             |
|                     | Enterococci (Enteros)                                                                  | \$50.00        |                             |
|                     | Fecal Coliform (FC)                                                                    | \$15.00        |                             |
|                     | Fecal Sludge                                                                           | \$50.00        |                             |
|                     | Fecal Strep(FS)                                                                        | \$25.00        |                             |
|                     | Heterotropic Plate Count (HPC)                                                         | \$15.00        |                             |
|                     | Micro Exam                                                                             | \$75.00        |                             |
|                     | Total Coliform (TC)                                                                    | \$15.00        |                             |
|                     | Total Coliform/E Coli by SM9223B                                                       | \$20.00        |                             |
|                     | Bromate                                                                                | \$60.00        |                             |
|                     | Biochemical Oxygen Demand (BOD)                                                        | \$30.00        |                             |
|                     | Bromide (Br-)                                                                          | \$25.00        |                             |
|                     | Carbonaceous Biochemical Oxygen Demand (CBOD)                                          | \$30.00        |                             |
|                     | Calcium Carbonate Saturation Index (CCPP)                                              | \$80.00        |                             |
|                     | Caustic (Sodium Hydroxide) %                                                           | \$15.00        |                             |
|                     | Chloral Hydrate by EPA 551.1 (CH)                                                      | \$100.00       |                             |
|                     | Chlorine Demand (demand)                                                               | \$100.00       |                             |
|                     | Chlorate                                                                               | \$50.00        |                             |
|                     | Chlorine Residual by Titration (Cl <sub>2</sub> )                                      | \$15.00        |                             |
|                     | by Amperometric Titration (Cl <sub>2</sub> )                                           | \$15.00        |                             |
|                     | Chloride (Cl-) by Titration                                                            | \$15.00        |                             |
|                     | Chloride(Cl-) by Ion Chromatograph                                                     | \$25.00        |                             |
|                     | Chlorite                                                                               | \$50.00        |                             |
|                     | Chemical Oxygen Demand (COD)                                                           | \$30.00        |                             |
|                     | Conductivity (Cond)                                                                    | \$10.00        |                             |
|                     | Color                                                                                  |                |                             |
|                     | TRUE                                                                                   | \$50.00        |                             |
|                     | Cyanide (Total and Amenable) (CN-)                                                     | \$50.00        |                             |
|                     | Dissolved organic carbon (DOC)                                                         | \$55.00        |                             |
|                     | Dissolved Oxygen (DO) by ISE or Winkler                                                | \$15.00        |                             |
|                     | Fluoride (F-) by ISE                                                                   | \$15.00        |                             |
|                     | Free oil and grease - no soils - by EPA 1664 (HEM) (ask about bottle and sample size)  | \$50.00        |                             |
|                     | pH, Alkalinity (Alk-T), Hardness, Conductivity,                                        | \$55.00        |                             |
|                     | Chloride (Cl-), Sulfate (SO <sub>4</sub> <sup>2-</sup> ), Nitrate (NO <sub>3</sub> -N) |                |                             |
|                     | Haloacetic Nitriles by EPA 551.1 (HANs)                                                | \$100.00       |                             |
|                     | Hardness by titration                                                                  | \$12.00        |                             |
|                     | Hardness by calculation                                                                | \$54.00        |                             |
|                     | Inorganic Disinfection by-products                                                     | \$125.00       |                             |
|                     | Iodide                                                                                 | \$10.00        |                             |
|                     | Langier Saturation Index (LSI)                                                         | \$80.00        |                             |
|                     | Mercury (Cold Vapor by AAS) EPA 245.1 (Hg)                                             | \$50.00        |                             |
|                     | Mercury by EPA 245.7                                                                   | \$75.00        |                             |
|                     | Metals (Total) Digested (each)                                                         | \$25.00        |                             |
|                     | Five or more (each)                                                                    | \$12.00        |                             |
|                     | Dissolved) Soluble (each)                                                              | \$20.00        |                             |
|                     | Five or more (each)                                                                    | \$12.00        |                             |
|                     | Metal Scan - Dissolved                                                                 | \$100.00       |                             |
|                     | Metal Scan - Total                                                                     | \$125.00       |                             |
|                     | Nitrate by SM 4500-NO <sub>3</sub> F                                                   | \$20.00        |                             |
|                     | Nitrite by SM 4500-NO <sub>3</sub> F                                                   | \$20.00        |                             |
|                     | Nitrate and Nitrite by SM 4500-NO <sub>3</sub> F (NAP only)                            | \$30.00        |                             |
|                     | Nitrate and Nitrite by SM 4500-NO <sub>3</sub> F (non-NAP)                             | \$35.00        |                             |
|                     | NOx by SM 4500-NO <sub>3</sub> F                                                       | \$30.00        |                             |
|                     | Nitrate and Nitrite by EPA 300.0 A (NAP only)                                          | \$30.00        |                             |
|                     | NOx by EPA 300.0 A                                                                     | \$30.00        |                             |
|                     | Nitrate by Ion Chromatograph                                                           | \$25.00        |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>           | <b>Item/Cost</b>                                                                            | <b>Current</b>            | <b>Proposed if Changing</b> |
|-----------------------------|---------------------------------------------------------------------------------------------|---------------------------|-----------------------------|
|                             | Nitrite by Ion Chromatograph                                                                | \$25.00                   |                             |
|                             | pH                                                                                          | \$10.00                   |                             |
|                             | Percent Geometric Mean (% Geometric Mean)                                                   | No charge                 |                             |
|                             | No charge when run with TS and FC analysis                                                  |                           |                             |
|                             | Phosphorus, Total (P) ((PO <sub>4</sub> -P)(T)))                                            | \$25.00                   |                             |
|                             | Ortho-phosphate (PO <sub>4</sub> -P(O))                                                     | \$20.00                   |                             |
|                             | Phosphorus, Total (P) ((PO <sub>4</sub> -P)(T))) by SM 4500-P F                             | \$25.00                   |                             |
|                             | Ortho-phosphate (PO <sub>4</sub> -P(O)) by SM 4500-P F                                      | \$20.00                   |                             |
|                             | Settleable Solids (SS)                                                                      | \$5.00                    |                             |
|                             | Sodium Adsorption Ratio (SAR)                                                               | \$80.00                   |                             |
|                             | Sulfate (SO <sub>4</sub> <sup>2-</sup> )                                                    | \$20.00                   |                             |
|                             | Sulfate by Ion Chromatograph                                                                | \$25.00                   |                             |
|                             | Sulfide (S <sup>2-</sup> )                                                                  | \$20.00                   |                             |
|                             | Special sample preparations                                                                 | \$25.00                   |                             |
|                             | Applies to soils and samples that must be pre-treated before the normal analysis can begin) |                           |                             |
|                             | Specific gravity by Spindle Hydrometer (SPGR)                                               | \$15.00                   |                             |
|                             | Specific ultraviolet absorption (SUVA)                                                      | \$75.00                   |                             |
|                             | Thermometer Calibration (3 Calibration Points)                                              | \$25.00                   |                             |
|                             | Total dissolved solids gravimetric - dried (TDS)                                            | \$15.00                   |                             |
|                             | by calculation (TDS)                                                                        | \$10.00                   |                             |
|                             | Total Kjeldahl Nitrogen (TKN)                                                               | \$50.00                   |                             |
|                             | Total Organic Carbon (TOC)                                                                  | \$55.00                   |                             |
|                             | Total oxidants                                                                              | \$15.00                   |                             |
|                             | Total petroleum hydrocarbon - no soils (TPH)                                                | \$60.00                   |                             |
|                             | (ask about bottle & sample size)                                                            |                           |                             |
|                             | Total solids (TS)                                                                           | \$15.00                   |                             |
|                             | Total suspended solids (TSS)                                                                | \$15.00                   |                             |
|                             | Total Trihalomethanes (THMS)                                                                | \$100.00                  |                             |
|                             | (THM) formation potential                                                                   | \$125.00                  |                             |
|                             | Total volatile solids (TVS)                                                                 | \$15.00                   |                             |
|                             | Total volatile suspended solids (TVSS)                                                      | \$15.00                   |                             |
|                             | Turbidity                                                                                   | \$10.00                   |                             |
|                             | UV-absorbing organic constituents (UV-254)                                                  | \$15.00                   |                             |
|                             | Water Testing Supplies                                                                      |                           |                             |
|                             | E Coli Plates                                                                               | \$1.00                    |                             |
|                             | Phosphate Buffer                                                                            | \$5.00                    |                             |
|                             | Alkalinity Titrant                                                                          | \$10.00                   |                             |
|                             | FAS                                                                                         | \$10.00                   |                             |
|                             | DPD                                                                                         | \$5.00                    |                             |
| Water Restriction Penalties | Year-Round Water Use Management/Stage 1 Water Alert:                                        |                           |                             |
| Water Conservation Plan     | First Offense: Minimum                                                                      | \$50.00                   |                             |
|                             | Second Offense: Minimum                                                                     | \$75.00                   |                             |
|                             | Subsequent Offenses: Minimum                                                                | \$250.00                  |                             |
|                             | Stage 2 Water Warning:                                                                      |                           |                             |
|                             | First Offense: Minimum                                                                      | \$100.00                  |                             |
|                             | Second Offense: Minimum                                                                     | \$150.00                  |                             |
|                             | Subsequent Offenses: Minimum                                                                | \$500.00                  |                             |
|                             | Stage 3 Water Emergency:                                                                    |                           |                             |
|                             | First Offense: Minimum                                                                      | \$250.00                  |                             |
|                             | Second Offense: Minimum                                                                     | \$500.00                  |                             |
|                             | Subsequent Offenses: Minimum                                                                | \$1,000.00                |                             |
|                             | Surcharges for non-compliance with water use reduction (Commercial & Industrial):           |                           |                             |
|                             | First 5,000 gallons over allowed amount - 1st occurrence                                    | \$5.00 per 1,000 gallons  |                             |
|                             | First 5,000 gallons over allowed amount - 2nd occurrence                                    | \$10.00 per 1,000 gallons |                             |
|                             | Next 5,000 gallons - 1st occurrence                                                         | \$10.00 per 1,000 gallons |                             |
|                             | Next 5,000 gallons - 2nd occurrence                                                         | \$20.00 per 1,000 gallons |                             |
|                             | For higher usage, per 1,000 gallons - 1st occurrence                                        | \$20.00 per 1,000 gallons |                             |
|                             | For higher usage, per 1,000 gallons - 2nd occurrence                                        | \$30.00 per 1,000 gallons |                             |
|                             | Reconnect fee if water turned off for above non-compliance                                  | \$250.00                  |                             |
|                             | Reconnect fee for failure to pay the surcharge                                              | \$250.00                  |                             |
|                             | Stage 4 Water Crisis:                                                                       |                           |                             |
|                             | First Offense: Minimum                                                                      | \$250.00                  |                             |
|                             | Second Offense: Minimum                                                                     | \$500.00                  |                             |
|                             | Subsequent Offenses: Minimum                                                                | \$1,000.00                |                             |
|                             | Surcharges for non-compliance with water use reduction (Commercial & Industrial):           |                           |                             |
|                             | First 5,000 gallons over allowed amount - 1st occurrence                                    | \$10.00 per 1,000 gallons |                             |
|                             | First 5,000 gallons over allowed amount - 2nd occurrence                                    | \$20.00 per 1,000 gallons |                             |
|                             | Next 5,000 gallons - 1st occurrence                                                         | \$20.00 per 1,000 gallons |                             |



**EXHIBIT A**

| <b>Fee/Permit</b> | <b>Item/Cost</b>                                                         | <b>Current</b>            | <b>Proposed if Changing</b> |
|-------------------|--------------------------------------------------------------------------|---------------------------|-----------------------------|
|                   | Next 5,000 gallons - 2nd occurrence                                      | \$40.00 per 1,000 gallons |                             |
|                   | For higher usage, per 1,000 gallons - 1st occurrence                     | \$30.00 per 1,000 gallons |                             |
|                   | For higher usage, per 1,000 gallons - 2nd occurrence                     | \$60.00 per 1,000 gallons |                             |
|                   | Reconnect fee if water turned off for above non-compliance               | \$500.00                  |                             |
|                   | Reconnect fee for failure to pay the surcharge                           | \$250.00                  |                             |
|                   | Year-Round Use and All Stages:                                           |                           |                             |
|                   | Failure to pay penalty: which can be applied to water bill               | \$250.00                  |                             |
|                   | Reconnect fee for repeated violations of the plan                        | \$500.00                  |                             |
|                   | Fraudulent misrepresentation of well water use:                          | \$500.00                  |                             |
|                   | Filing fee for administrative appeal of determination by hearing officer | \$10.00                   |                             |
|                   | Report misuse by calling the Water Office at 676-6000.                   |                           |                             |
| <b>ZONING</b>     | Zone change request                                                      | \$1,500.00                |                             |
|                   | Planned Development District                                             | \$2,000.00                |                             |
|                   | Planned Development District, amendment                                  | \$1,000.00                |                             |
|                   | Historic Overlay Request                                                 | \$50.00                   |                             |
|                   | Site plan                                                                | \$500.00                  |                             |
|                   | Minor site plan                                                          | \$250.00                  |                             |
|                   | Zoning determination/verification letter                                 | \$100.00                  |                             |
|                   | Voluntary annexation                                                     | \$600.00                  |                             |
|                   | Landmarks Commission application                                         | \$50.00                   |                             |
|                   | Appeal to City Council                                                   | \$250.00                  |                             |
|                   | Airport zoning development permit                                        | No charge                 |                             |
|                   | Sidewalk waiver or deviation (site plan)                                 | \$250.00                  |                             |
|                   | Misc. Zoning-related application                                         | \$100.00                  |                             |
|                   |                                                                          |                           |                             |
| <b>ZOO</b>        | Admission:                                                               |                           |                             |
|                   | Adults (ages 13 - 59)                                                    | \$10.00                   |                             |
|                   | Seniors (age 60+)                                                        | \$9.00                    |                             |
|                   | Military                                                                 |                           | \$9.00                      |
|                   | Children (ages 3 - 12)                                                   | \$7.00                    |                             |
|                   | Children under 3                                                         | Free                      |                             |
|                   | Group Rates: (groups of 10 or more)                                      |                           |                             |
|                   | Children (ages 3 - 12)                                                   | \$6.50                    |                             |
|                   | Adults (ages 13 - 59)                                                    | \$8.00                    |                             |
|                   | Seniors (ages 60+)                                                       | \$7.50                    |                             |

# Budget Workshop

July 27, 2021



# FY 2022 Proposed Budget



**PROPOSED 2022 BUDGET**  
**2021-2022 FISCAL YEAR**  
As Filed June 30, 2021



# Budget Timeline

- Budget Workshop

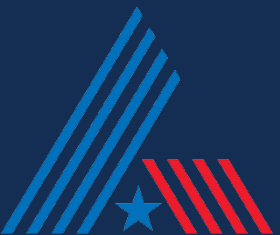
July 27-28, 29 (if needed)

- First Reading 2021 Revised Budget
- First Reading 2022 Budget
- First Reading Tax Rate
- First Reading Fee Schedule

- Public Hearing and Adoption of:

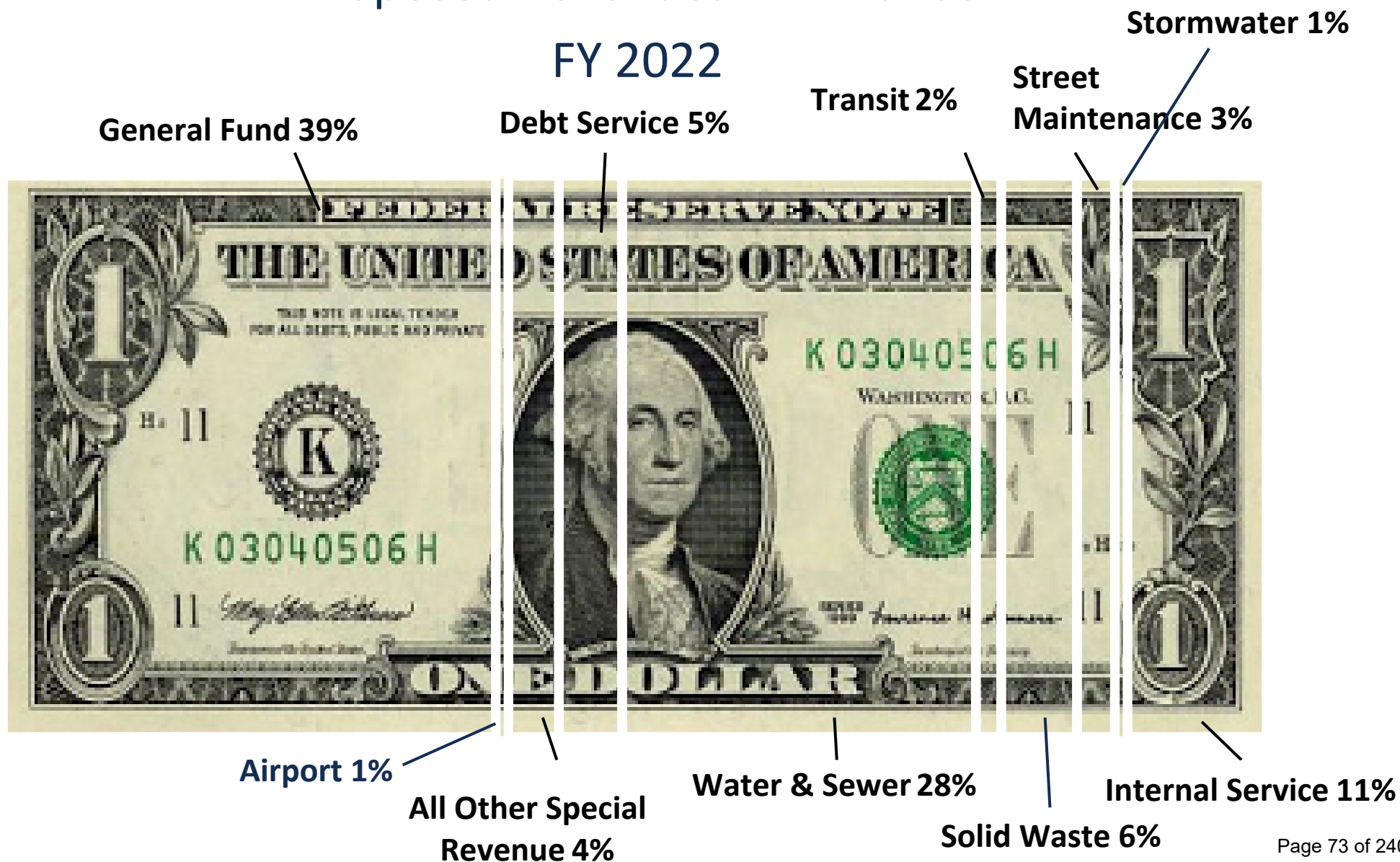
August 12 – Regular Council Meeting

- 2021 Revised Budget
- Tax Rate
- 2022 Budget
- Fee Schedule



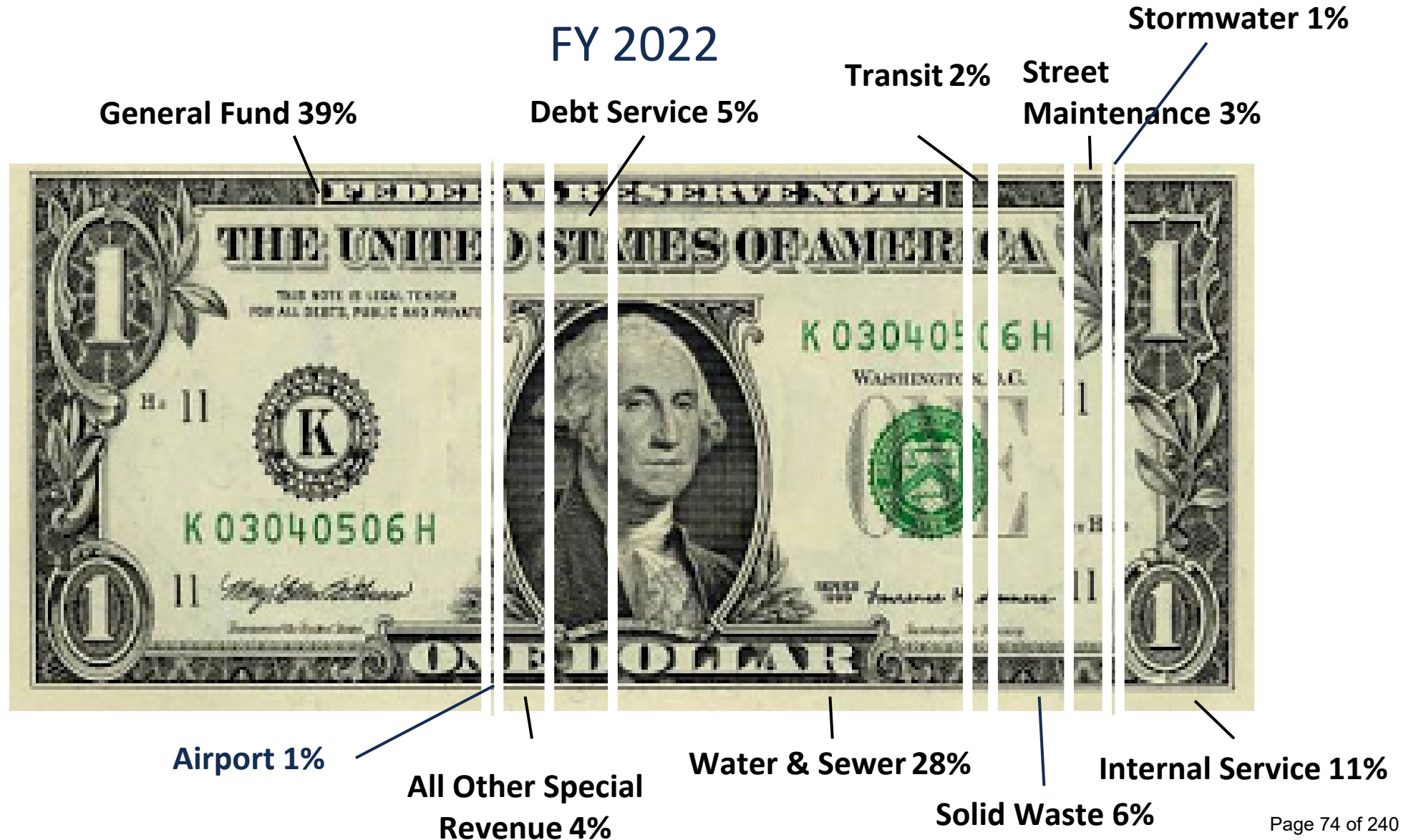
# Proposed Revenues – All Funds

FY 2022

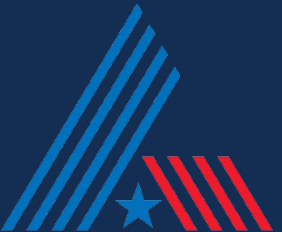


# Proposed Expenditures – All Funds

FY 2022

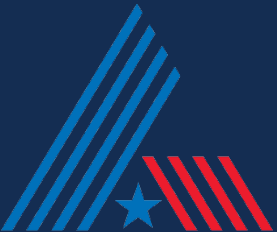


# General Fund



**General Fund  
Summary of Revenues & Expenditures  
FY 2021-2022 Budget**

|                                           | <b>Actual<br/>2019-2020</b> | <b>Approved<br/>2020-2021</b> | <b>Revised<br/>2020-2021</b> | <b>Proposed<br/>2021-2022</b> |
|-------------------------------------------|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| <b><u>REVENUE</u></b>                     |                             |                               |                              |                               |
| Current Revenue                           | \$102,430,496               | \$103,373,490                 | \$111,858,497                | \$106,688,394                 |
| Operating Transfers In                    | 5,277,688                   | 4,094,380                     | 4,082,170                    | 3,809,200                     |
| Total Current Revenue & Transfers In      | \$107,708,184               | \$107,467,870                 | \$115,940,667                | \$110,497,594                 |
|                                           |                             |                               |                              |                               |
| <b><u>EXPENDITURES</u></b>                |                             |                               |                              |                               |
| Personnel Services                        | \$75,517,087                | \$78,874,100                  | \$78,660,525                 | \$82,163,661                  |
| Supplies                                  | 2,457,901                   | 3,115,850                     | 3,126,718                    | 3,202,198                     |
| Maintenance                               | 1,431,980                   | 1,822,770                     | 1,817,568                    | 1,920,653                     |
| Other Services & Charges                  | 14,129,776                  | 16,412,720                    | 16,200,017                   | 15,648,013                    |
| Capital Expenditures                      | 41,993                      | -                             | -                            | -                             |
| Operating Transfers                       | 11,042,184                  | 6,833,990                     | 19,945,880                   | 7,528,996                     |
| Total Expenditures                        | \$104,620,921               | \$107,059,430                 | \$119,750,708                | \$110,463,521                 |
| Net Revenues Over (Under)<br>Expenditures | \$3,087,263                 | \$408,440                     | (\$3,810,041)                | \$34,073                      |
|                                           |                             |                               |                              |                               |
| Beginning Fund Balance                    | \$27,258,898                | \$26,274,818                  | \$30,346,161                 | \$26,536,120                  |
|                                           |                             |                               |                              |                               |
| Ending Fund Balance                       | \$30,346,161                | \$26,683,258                  | \$26,536,120                 | \$26,570,193                  |





# General Fund

## FY 2021 Revised Key Revenue Changes from FY 2021 Approved Budget

|                                  |                                                |  |                    |
|----------------------------------|------------------------------------------------|--|--------------------|
| <b>Sales tax</b>                 |                                                |  | \$1,502,400        |
| <b>Franchise/Access Fees</b>     | Decrease in electric and gas franchise tax     |  | (100,750)          |
| <b>Penalties, interest</b>       |                                                |  | (50,000)           |
| <b>Licenses and permits</b>      | Animal licenses                                |  | (60,000)           |
| <b>Intergovernmental revenue</b> | Cares Act grant                                |  | 6,199,820          |
| <b>Charges for services</b>      | Animal services                                |  | (102,300)          |
|                                  | Convention Center                              |  | (459,720)          |
|                                  | Recreation & Senior programs                   |  | (171,365)          |
| <b>Fines and forfeits</b>        |                                                |  | (271,600)          |
| <b>Miscellaneous revenues</b>    | Increase in personnel recoveries               |  | 700,581            |
|                                  | Sale of buildings & equipment                  |  | 1,373,620          |
| <b>Operating transfers in</b>    | Hotel/motel tax                                |  | (114,750)          |
|                                  | Increase in transfers to capital project funds |  | 102,000            |
| <b>All other</b>                 |                                                |  | (75,139)           |
| <b>Total Increase/(Decrease)</b> |                                                |  | <u>\$8,472,797</u> |
|                                  |                                                |  |                    |
|                                  |                                                |  |                    |
|                                  |                                                |  |                    |
|                                  |                                                |  |                    |



# General Fund

## FY 2021 Revised Key Expenditure Changes from FY 2021 Approved Budget

|                                  |                                                         |  |                     |
|----------------------------------|---------------------------------------------------------|--|---------------------|
| <b>Personnel</b>                 | Decreased non-civil service full-time salaries          |  | (\$1,237,172)       |
|                                  | Increased termination pay                               |  | 813,880             |
|                                  | All other                                               |  | 209,717             |
| <b>Supplies</b>                  |                                                         |  | 10,868              |
| <b>Maintenance</b>               |                                                         |  | (5,202)             |
| <b>Other Services/charges</b>    |                                                         |  | (212,703)           |
| <b>Operating transfers out</b>   | End of year funds transferred to Minor Improvement Fund |  | 4,278,021           |
|                                  | One-time funds transferred to Minor Improvement Fund    |  | 8,559,889           |
|                                  | Reduction in funds transferred to capital projects fund |  | (598,000)           |
|                                  | Increase in funds transferred to miscellaneous grants   |  | 569,190             |
|                                  | All other                                               |  | 302,790             |
| <b>Total Increase/(Decrease)</b> |                                                         |  | <u>\$12,691,278</u> |
|                                  |                                                         |  |                     |



# GENERAL FUND – EXPENDITURES BY CATEGORY FY 2022

Personnel 74%

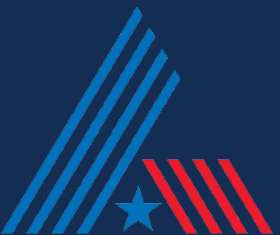
Supplies 3%

Other Services &  
Charges 14%



Maintenance 2%

Operating Transfers 7%



# GENERAL FUND – EXPENDITURES BY PROGRAM FY 2022

Administration  
6%

General Services  
15%

Public Safety 53%



Infrastructure &  
Development 11%

Community  
Services 15%

## General Fund

### FY 2022 Key Revenue Changes from FY 2021 Revised Budget

|                                       |                                                               |  |               |
|---------------------------------------|---------------------------------------------------------------|--|---------------|
| <b>Taxes and franchise fees</b>       | Property tax assessed value increase                          |  | \$1,414,980   |
|                                       | Sales tax                                                     |  | (46,940)      |
|                                       | Franchise fees - interfund                                    |  | 1,586,520     |
|                                       | Payment in lieu of taxes - Hendrick Health Systems            |  | 250,000       |
| <b>Licenses and permits</b>           | Increase in building permits                                  |  | 175,000       |
|                                       |                                                               |  |               |
| <b>Intergovernmental revenue</b>      | Reduction in Cares Act funds                                  |  | (5,043,650)   |
|                                       | Reduced firefighter SAFER grant funding                       |  | (417,930)     |
| <b>Charges for services</b>           | Convention Center return to normal operations                 |  | 691,600       |
|                                       |                                                               |  |               |
| <b>Miscellaneous revenues</b>         | Increase in indirect cost recovery                            |  | 450,950       |
|                                       | Increase in personnel recoveries                              |  | 595,182       |
|                                       | Reduction in sale of land, buildings, and equipment           |  | (1,378,730)   |
| <b>Operating transfers in</b>         | Increase in Hotel/motel tax                                   |  | 105,000       |
|                                       | Reduction of transfer from capital project funds and MIP fund |  | (374,870)     |
| <b>All other</b>                      |                                                               |  | 32,205        |
| <b>Airport moved to separate fund</b> |                                                               |  | (3,482,390)   |
| <b>Total Increase/(Decrease)</b>      |                                                               |  | (\$5,443,073) |
|                                       |                                                               |  |               |
|                                       |                                                               |  |               |
|                                       |                                                               |  |               |



# General Fund

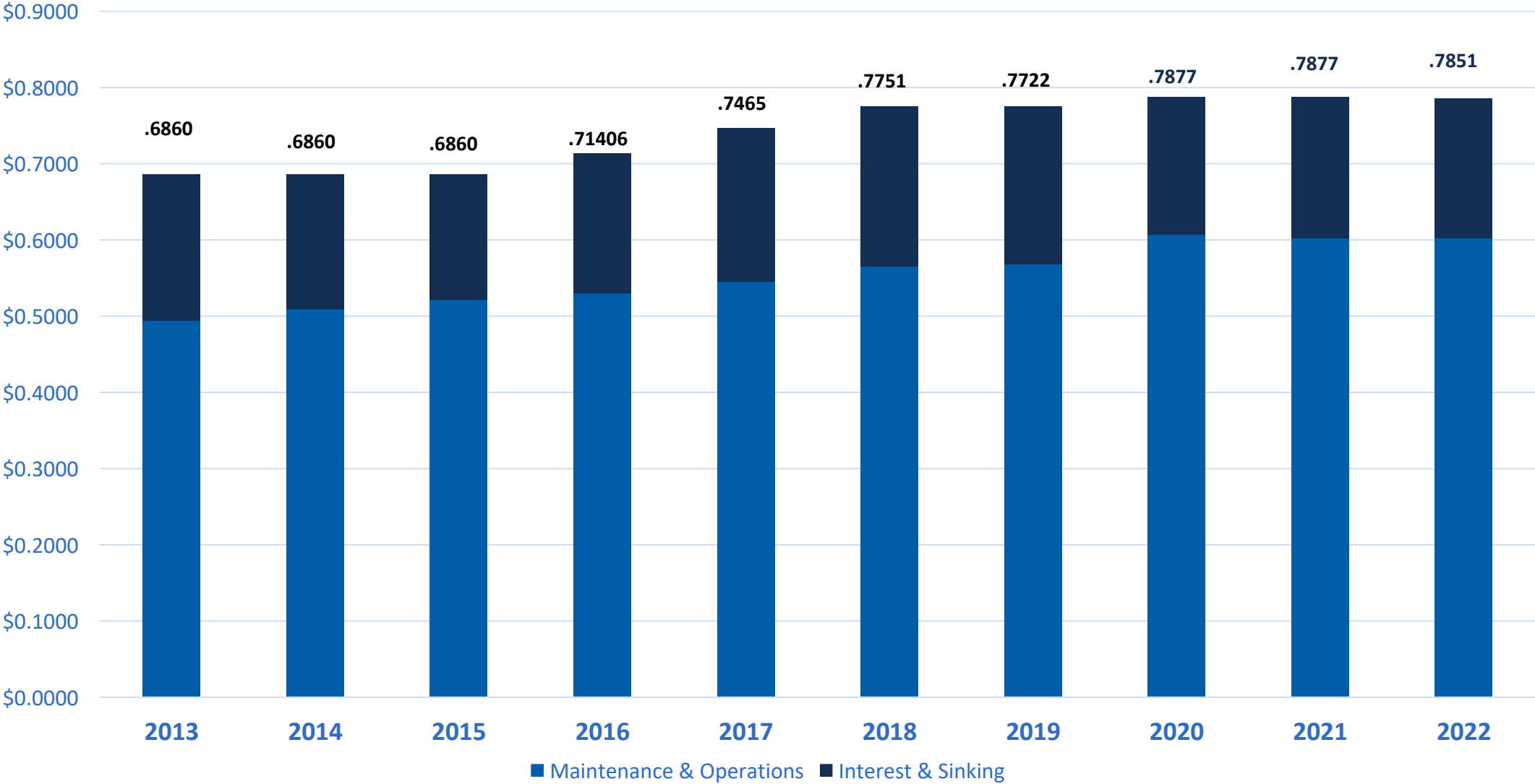
## FY 2022 Key Expenditure Changes from FY 2021

### Revised Budget

|                                       |                                          |                       |
|---------------------------------------|------------------------------------------|-----------------------|
| <b>Personnel Services</b>             | Police & Fire Meet & Confer              | \$1,658,548           |
|                                       | Non-civil service 2% COLA +              |                       |
|                                       | 2% market adjustment                     | 922,056               |
|                                       | Full staffing funding                    | 1,309,240             |
|                                       | Full year of FY 2021 pay raise           | 765,000               |
|                                       | Civil service step promotions            | 282,605               |
| <b>Supplies</b>                       |                                          | 117,970               |
| <b>Maintenance</b>                    |                                          | 197,333               |
| <b>Other Services and Charges</b>     | Utility savings                          | (280,050)             |
| <b>Operating Transfers</b>            | Reinstate transfer for Convention Center | 625,850               |
|                                       | Minor Improvement Fund transfer          | (8,086,658)           |
|                                       | 2020 End of Year Funds                   | (4,278,021)           |
|                                       | Increase Transit Fund subsidy            | 1,022,205             |
|                                       | Reduction in Self Insurance subsidy      | (576,510)             |
|                                       | Reduction in miscellaneous grants        | (569,190)             |
|                                       | Reduction in fleet services transfer     | (183,000)             |
| <b>All Other</b>                      |                                          | 671,507               |
| <b>Airport moved to separate fund</b> |                                          | (2,886,072)           |
|                                       | <b>Total Increase/(Decrease)</b>         | <b>\$ (9,287,187)</b> |
|                                       |                                          |                       |
|                                       |                                          |                       |
|                                       |                                          |                       |
|                                       |                                          |                       |
|                                       |                                          |                       |

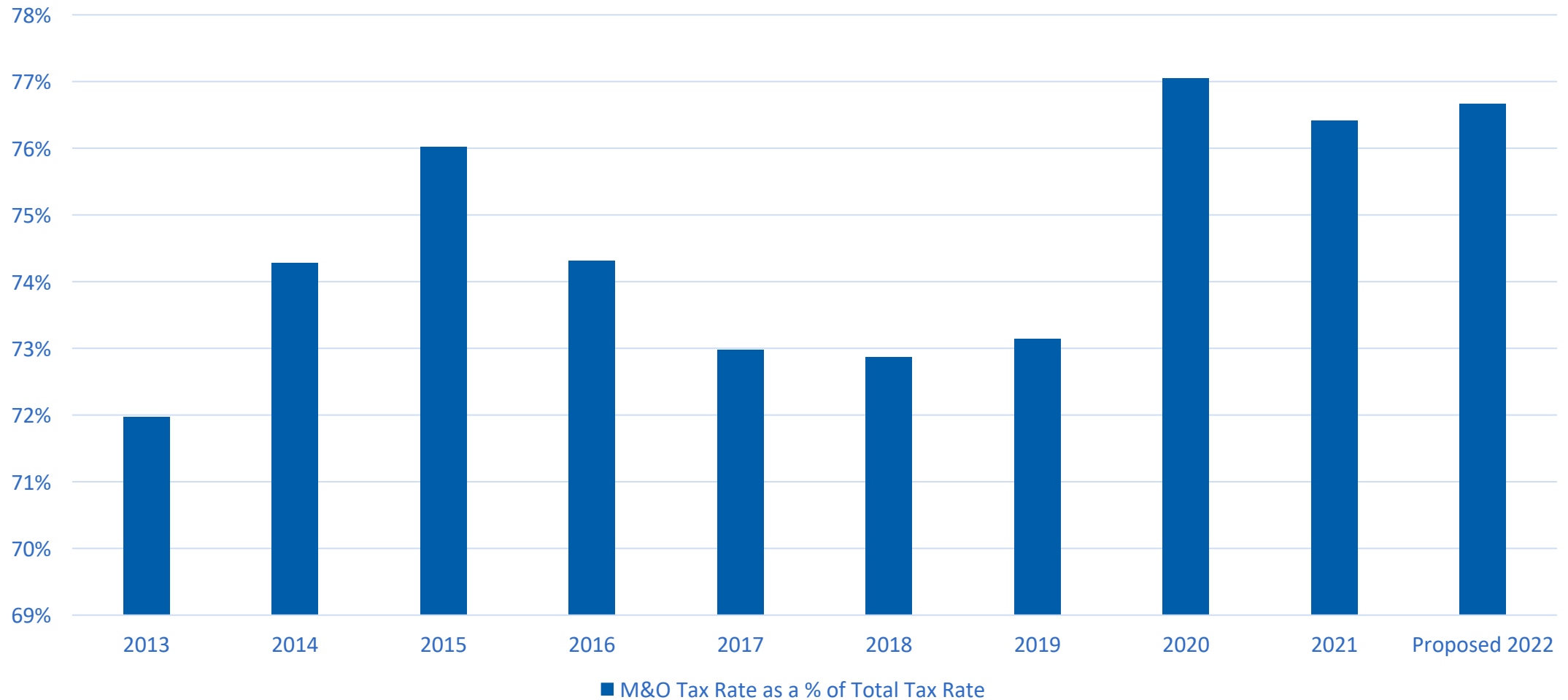


# Historical Tax Rates Per \$100 Valuation



# Maintenance & Operations Tax Rate as a Percentage of the Total Tax Rate

## Last Ten Fiscal Years



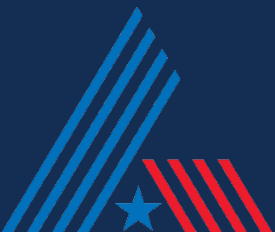


# Water & Sewer Operating Fund

## Summary of Revenues & Expenditures

### FY 2021-2022 Budget

|                                           | Actual<br>2019-2020 | Approved<br>2020-2021 | Revised<br>2020-2021 | Proposed<br>2021-2022 |
|-------------------------------------------|---------------------|-----------------------|----------------------|-----------------------|
| <b>REVENUE</b>                            |                     |                       |                      |                       |
| Charges for Service                       | \$57,535,880        | \$59,438,970          | \$59,438,970         | \$61,678,637          |
| Federal/State Assistance                  | 25,870              | -                     | -                    | -                     |
| Interest, Misc & Transfers                | 951,918             | 259,070               | 924,572              | 229,480               |
| Total Revenue                             | \$58,513,668        | \$59,698,040          | \$60,363,542         | \$61,908,117          |
|                                           |                     |                       |                      |                       |
| <b>EXPENDITURES</b>                       |                     |                       |                      |                       |
| Personnel Services                        | \$9,649,776         | \$10,430,800          | \$10,339,310         | \$11,270,718          |
| Supplies                                  | 3,052,283           | 3,555,130             | 3,556,034            | 4,251,890             |
| Maintenance                               | 3,045,698           | 2,868,500             | 2,992,924            | 3,262,522             |
| Other Services & Charges                  | 19,905,583          | 20,306,060            | 20,505,847           | 22,011,912            |
| Capital Expenditures                      | 1,623,082           | 1,225,000             | 1,387,769            | 2,085,690             |
| Debt Service                              | 17,731,210          | 17,379,750            | 17,379,750           | 15,737,940            |
| Operating Transfers                       | 6,203,764           | -                     | -                    | 7,691,008             |
| Total Expenditures                        | \$61,211,396        | \$55,765,240          | \$56,161,634         | \$66,311,680          |
| Net Revenues Over<br>(Under) Expenditures | \$(2,697,728)       | \$3,932,800           | \$4,201,908          | \$(4,403,563)         |
| Beginning Fund Balance                    | 25,612,263          | 19,820,097            | 22,914,535           | 27,116,443            |
| Ending Fund Balance                       | \$22,914,535        | \$23,752,897          | \$27,116,443         | \$22,712,880          |



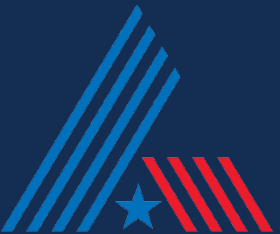
# WATER & SEWER OPERATING FUND – EXPENDITURES BY CATEGORY FY 2022



## Water & Sewer Operating Fund

### FY 2021 Revised Revenue Changes from Original FY 2021 Budget

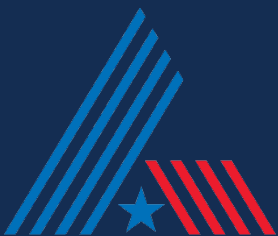
|                           |            |
|---------------------------|------------|
| Interest Earnings & Misc. | \$ (7,091) |
| Sale of land              | 189,500    |
| Transfer from Central     |            |
| Warehouse Fund            | 483,093    |
|                           |            |
| Total Increase/(Decrease) | \$ 665,502 |



# Water & Sewer Operating Fund

## FY 2021 Revised Expenditure Changes from Original FY 2021 Budget

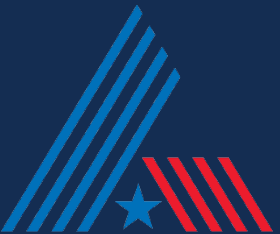
|                           |              |
|---------------------------|--------------|
| Administration            | \$ (393,149) |
| Customer Service          | 673,737      |
| Water Production          | (12,574)     |
| Water Treatment           | (84,486)     |
| Water Distribution        | 256,653      |
| Wastewater Collection     | (24,838)     |
| Wastewater Treatment      | (19,030)     |
| Quality Control           | (17,419)     |
| Utility Special Services  | 17,500       |
|                           |              |
| Total Increase/(Decrease) | \$ 396,394   |
|                           |              |



# Water & Sewer Operating Fund

## FY 2022 Revenue Changes from FY 2021 Revised Budget

|                                  |              |
|----------------------------------|--------------|
| Charges for Service              | \$ 2,239,667 |
| Miscellaneous Revenue            | (211,999)    |
| Transfers from Central Warehouse | (483,093)    |
|                                  |              |
| Total Increase/(Decrease)        | \$ 1,544,575 |
| % Change                         | 3%           |



# Water & Sewer Operating Fund

## FY 2022 Expenditure Changes from FY 2021 Revised Budget

|                           |               |
|---------------------------|---------------|
| Administration            | \$ (122,265)  |
| Customer Service          | 344,693       |
| Water Production          | 326,249       |
| Water Treatment           | 365,474       |
| Water Distribution        | 759,965       |
| Wastewater Collection     | 892,680       |
| Wastewater Treatment      | 1,153,851     |
| Quality Control           | (51,891)      |
| Utility Special Services  | 6,481,290     |
|                           |               |
| Total Increase/(Decrease) | \$ 10,150,046 |
| % Change                  | 18%           |



# Airport Operating Fund

## Summary of Revenues & Expenditures

### FY 2021-2022 Budget

|                                           | Actual<br>2019-2020 | Approved<br>2020-2021 | Revised<br>2020-2021 | Proposed<br>2021-2022 |
|-------------------------------------------|---------------------|-----------------------|----------------------|-----------------------|
| <b>REVENUE</b>                            |                     |                       |                      |                       |
| Charges for Service                       | -                   | -                     | -                    | \$1,330,469           |
| Federal/State Assistance                  | -                   | -                     | -                    | 1,050,000             |
| Miscellaneous                             | -                   | -                     | -                    | 619,220               |
| Total Revenue                             | -                   | -                     | -                    | \$2,999,689           |
|                                           |                     |                       |                      |                       |
| <b>EXPENDITURES</b>                       |                     |                       |                      |                       |
| Personnel Services                        | -                   | -                     | -                    | \$1,634,206           |
| Supplies                                  | -                   | -                     | -                    | 60,330                |
| Maintenance                               | -                   | -                     | -                    | 164,676               |
| Other Services & Charges                  | -                   | -                     | -                    | 650,843               |
| Debt Service                              | -                   | -                     | -                    | 471,160               |
| Total Expenditures                        | -                   | -                     | -                    | \$2,981,215           |
| Net Revenues Over<br>(Under) Expenditures | -                   | -                     | -                    | \$18,474              |
| Beginning Fund Balance                    | -                   | -                     | -                    | -                     |
| Ending Fund Balance                       | -                   | -                     | -                    | \$18,474              |



# Solid Waste Services Fund

## Summary of Revenues & Expenditures

### FY 2021-2022 Budget

|                                           | Actual<br>2019-2020 | Approved<br>2020-2021 | Revised<br>2020-2021 | Proposed<br>2021-2022 |
|-------------------------------------------|---------------------|-----------------------|----------------------|-----------------------|
| <b>REVENUE</b>                            |                     |                       |                      |                       |
| Charges for Service                       | \$16,604,976        | \$16,135,550          | \$16,140,550         | \$17,382,076          |
| Miscellaneous                             | 42,271              | 3,150                 | 2,050                | 5,940                 |
| Total Revenue                             | \$16,647,247        | \$16,138,700          | \$16,142,600         | \$17,388,016          |
|                                           |                     |                       |                      |                       |
| <b>EXPENDITURES</b>                       |                     |                       |                      |                       |
| Personnel Services                        | \$4,104,143         | \$4,098,310           | \$4,047,631          | \$4,144,877           |
| Supplies                                  | 48,470              | 57,310                | 57,670               | 65,920                |
| Maintenance                               | 71,613              | 115,130               | 130,130              | 105,000               |
| Other Services & Charges                  | 8,429,704           | 8,959,050             | 8,655,920            | 9,740,399             |
| Capital Expenditures                      | 190,935             | 300,000               | 300,000              | 350,000               |
| Operating Transfers                       | 3,531,930           | 2,712,570             | 2,712,570            | 3,209,210             |
| Total Expenditures                        | \$16,376,795        | \$16,242,370          | \$15,903,921         | \$17,615,406          |
| Net Revenues Over<br>(Under) Expenditures | \$270,452           | \$(103,670)           | \$238,679            | \$(227,390)           |
| Beginning Fund Balance                    | 2,439,292           | 2,457,690             | 2,709,744            | 2,948,423             |
| Ending Fund Balance                       | \$2,709,744         | \$2,354,020           | \$2,948,423          | \$2,721,033           |





# Stormwater Services Fund

## Summary of Revenues & Expenditures

### FY 2021-2022 Budget

|                                           | Actual<br>2019-2020 | Approved<br>2020-2021 | Revised<br>2020-2021 | Proposed<br>2021-2022 |
|-------------------------------------------|---------------------|-----------------------|----------------------|-----------------------|
| <b>REVENUE</b>                            |                     |                       |                      |                       |
| Charges for Service                       | \$2,847,085         | \$2,829,500           | \$2,829,500          | \$2,970,975           |
| Miscellaneous                             | 54,118              | 34,060                | 34,000               | 35,570                |
| Total Revenue                             | \$2,901,203         | \$2,863,560           | \$2,863,500          | \$3,006,545           |
|                                           |                     |                       |                      |                       |
| <b>EXPENDITURES</b>                       |                     |                       |                      |                       |
| Personnel Services                        | \$1,260,434         | \$1,378,600           | \$1,355,814          | \$1,427,211           |
| Supplies                                  | 21,407              | 39,720                | 39,720               | 40,390                |
| Maintenance                               | 108,685             | 330,870               | 357,870              | 256,050               |
| Other Services & Charges                  | 1,032,396           | 1,137,160             | 1,114,520            | 1,551,688             |
| Operating Transfers                       | 128,080             | -                     | -                    | -                     |
| Total Expenditures                        | \$2,551,002         | \$2,886,350           | \$2,867,924          | \$3,275,339           |
| Net Revenues Over<br>(Under) Expenditures | \$350,201           | \$(22,790)            | \$(4,424)            | \$(268,794)           |
| Beginning Fund Balance                    | 849,492             | 850,497               | 1,199,693            | 1,195,269             |
| Ending Fund Balance                       | \$1,199,693         | \$827,707             | \$1,195,269          | \$926,475             |

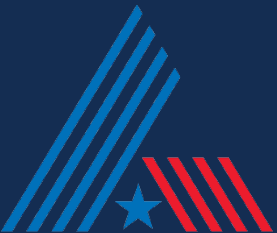


# Self Insurance Fund

## Summary of Revenues & Expenditures

### FY 2021-2022 Budget

|                                            | Actual<br>2019-2020 | Approved<br>2020-2021 | Revised<br>2020-2021 | Proposed<br>2021-2022 |
|--------------------------------------------|---------------------|-----------------------|----------------------|-----------------------|
| <b>REVENUE</b>                             |                     |                       |                      |                       |
| City Health Contributions                  | \$7,308,702         | \$7,828,710           | \$7,790,920          | \$7,752,846           |
| Employee Health Contributions              | 2,909,045           | 3,043,420             | 3,043,420            | 3,343,130             |
| Retiree Health Contributions               | 125,164             | 143,140               | 115,000              | 118,500               |
| Interfund Charges                          | 2,273,745           | 2,758,530             | 2,754,550            | 3,128,030             |
| Federal/State Assistance                   | 63,414              | -                     | -                    | -                     |
| Recoveries                                 | 2,548,777           | 177,790               | 663,460              | 554,470               |
| Miscellaneous                              | 42,494              | 1,500                 | 1,390                | 970                   |
| Operating Transfers In                     | 1,619,770           | 1,202,360             | 1,322,890            | 625,850               |
| Total Revenue                              | \$16,891,111        | \$15,155,450          | \$15,691,630         | \$15,523,796          |
|                                            |                     |                       |                      |                       |
| <b>EXPENDITURES</b>                        |                     |                       |                      |                       |
| Health & Drug Claims                       | \$11,411,123        | \$8,965,330           | \$8,585,990          | \$9,123,700           |
| Administrative Charges                     | 920,657             | 1,379,090             | 900,530              | 855,890               |
| Liability/Property Premiums/Charges/Claims | 3,581,523           | 2,882,740             | 3,237,190            | 3,317,040             |
| Other Expenditures                         | 872,051             | 639,650               | 625,000              | 661,472               |
| Winter Storm Repairs                       | -                   | -                     | 305,000              | -                     |
| Hail Damage Repairs                        | 869,402             | -                     | 35,900               | -                     |
| Total Expenditures                         | \$17,654,756        | \$13,866,810          | \$13,689,610         | \$13,958,102          |
| Net Revenues Over (Under) Expenditures     | \$(763,645)         | \$1,288,640           | \$2,002,020          | \$1,565,694           |
| Beginning Fund Balance                     | 3,247,020           | 1,702,270             | 2,483,375            | 4,485,395             |
| Ending Fund Balance                        | \$2,483,375         | \$2,990,910           | \$4,485,395          | \$6,051,089           |

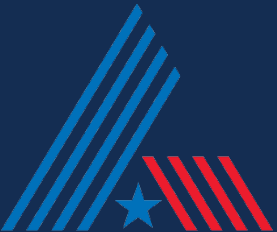
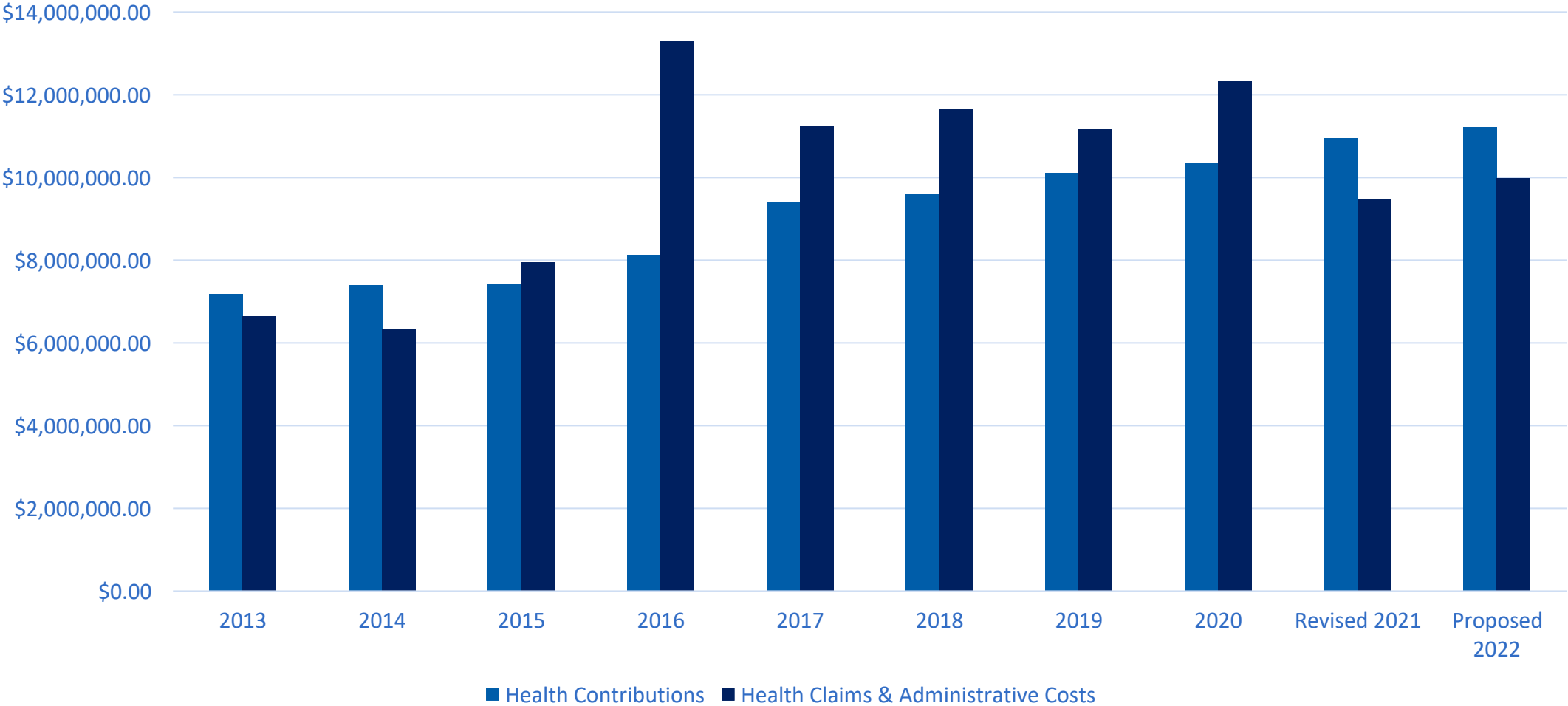


# Health Insurance Plan Changes

|                                            | 2021 Current Plan               | 2022 Proposed Changes           | % Increase 2021-2022 |
|--------------------------------------------|---------------------------------|---------------------------------|----------------------|
| <b>Employee Premiums-monthly cost</b>      |                                 |                                 |                      |
| Employee only                              | \$131                           | \$138                           | 5%                   |
| Employee+children                          | \$289                           | \$303                           | 5%                   |
| Employee + spouse                          | \$499                           | \$524                           | 5%                   |
| Employee+family                            | \$578                           | \$607                           | 5%                   |
| <b>City Contributions-monthly cost</b>     | \$508 per employee              | \$508 per employee              | -                    |
| <b>Prescription Deductible</b>             | \$50                            | \$50                            | -                    |
| <b>Prescription Copay</b>                  | \$15/\$50/\$70                  | \$15/\$50/\$70                  | -                    |
| <b>Deductible</b>                          | \$3,000/6,000<br>\$7,500/15,000 | \$3,000/6,000<br>\$7,500/15,000 | -                    |
| <b>Voluntary Pharmacy Benefits Program</b> |                                 | Optional                        | -                    |



# Health Contributions compared to Health Claims/Administrative Charges Last Ten Fiscal Years

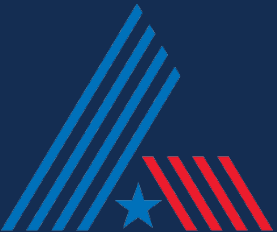


# Street Maintenance Fund

## Summary of Revenues & Expenditures

### FY 2021-2022 Budget

|                                        | Actual<br>2019-2020 | Approved<br>2020-2021 | Revised<br>2020-2021 | Proposed<br>2021-2022 |
|----------------------------------------|---------------------|-----------------------|----------------------|-----------------------|
| <b>REVENUE</b>                         |                     |                       |                      |                       |
| Street Maintenance Fee                 | \$4,473,528         | \$5,343,810           | \$5,371,900          | \$5,371,900           |
| Contribution from DCOA                 | 997,483             | 2,000,000             | 4,028,590            | 2,000,000             |
| Miscellaneous Revenue                  | 26,612              | 1,580                 | 1,190                | 820                   |
| Transfers in                           | 1,181,105           | 1,040,900             | 1,040,900            | 1,040,900             |
| Total Revenue                          | \$6,678,728         | \$8,386,290           | \$10,442,580         | \$8,413,620           |
|                                        |                     |                       |                      |                       |
| <b>EXPENDITURES</b>                    |                     |                       |                      |                       |
| Maintenance                            | \$503,992           | \$1,040,900           | \$930,900            | \$1,040,900           |
| Other Services & Charges               | -                   | -                     | 110,000              | -                     |
| Transfers to Capital Outlay Fund       | 6,996,697           | 8,000,000             | 8,250,000            | 8,320,260             |
| Total Expenditures                     | \$7,500,689         | \$9,040,900           | \$9,290,900          | \$9,361,160           |
|                                        |                     |                       |                      |                       |
| Net Revenues Over (Under) Expenditures | \$(821,961)         | \$(654,610)           | \$1,151,680          | \$(947,540)           |
| Beginning Fund Balance                 | 3,105,929           | 3,432,909             | 2,283,968            | 3,435,648             |
| Ending Fund Balance                    | \$2,283,968         | \$2,778,299           | \$3,435,648          | \$2,488,108           |



# Fire Apparatus Fund

## Summary of Revenues & Expenditures

### FY 2021-2022 Budget

|                                           | Actual<br>2019-2020 | Approved<br>2020-2021 | Revised<br>2020-2021 | Proposed<br>2021-2022 |
|-------------------------------------------|---------------------|-----------------------|----------------------|-----------------------|
| <b>REVENUE</b>                            |                     |                       |                      |                       |
| Transfers in General Fund                 | \$1,109,000         | \$1,100,000           | \$1,100,000          | \$1,100,000           |
| Contributions                             | 100,385             | -                     | -                    | -                     |
| Interest                                  | 21,015              | 1,670                 | 1,000                | 500                   |
| Total Revenue                             | \$1,230,400         | \$1,101,670           | \$1,101,000          | \$1,100,500           |
|                                           |                     |                       |                      |                       |
| <b>EXPENDITURES</b>                       |                     |                       |                      |                       |
| Fire Apparatus                            | \$1,892,495         | \$1,356,000           | \$2,490,110          | \$84,610              |
| Total Expenditures                        | \$1,892,495         | \$1,356,000           | \$2,490,110          | \$84,610              |
|                                           |                     |                       |                      |                       |
| Net Revenues Over<br>(Under) Expenditures | \$(662,095)         | (\$254,330)           | \$(1,389,110)        | \$1,015,890           |
| Beginning Fund<br>Balance                 | 3,451,579           | 829,044               | 2,789,483            | 1,400,373             |
|                                           |                     |                       |                      |                       |
| Ending Fund Balance                       | \$2,789,483         | \$574,714             | \$1,400,373          | \$2,416,263           |



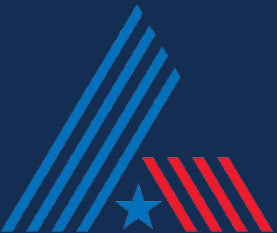
# Police Apparatus Fund

## Summary of Revenues & Expenditures

### FY 2021-2022 Budget

|                                           | Actual<br>2019-2020 | Approved<br>2020-2021 | Revised<br>2020-2021 | Proposed<br>2021-2022 |
|-------------------------------------------|---------------------|-----------------------|----------------------|-----------------------|
| <b>REVENUE</b>                            |                     |                       |                      |                       |
| Transfers in General Fund                 | -                   | -                     | -                    | \$1,100,000           |
| Contributions                             | -                   | -                     | -                    | 311,000               |
| Total Revenue                             | -                   | -                     | -                    | \$1,411,000           |
|                                           |                     |                       |                      |                       |
| <b>EXPENDITURES</b>                       |                     |                       |                      |                       |
| Police Apparatus                          | -                   | -                     | -                    | \$780,950             |
| Total Expenditures                        | -                   | -                     | -                    | \$780,950             |
|                                           |                     |                       |                      |                       |
| Net Revenues Over<br>(Under) Expenditures | -                   | -                     | -                    | \$630,050             |
| Beginning Fund<br>Balance                 | -                   | -                     | -                    | -                     |
|                                           |                     |                       |                      |                       |
| Ending Fund Balance                       | -                   | -                     | -                    | \$630,050             |

Note: The Police Apparatus Fund is presented for illustration purposes only. The funding source has not been included in the proposed 2022 budgets. A tax rate increase of \$.0176 per \$100 would be needed to fund \$1,100,000.



# Minor Improvement Fund

## Summary of Revenues & Expenditures

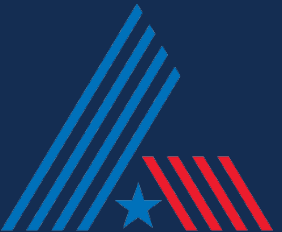
### FY 2021-2022 Budget

|                                           | Actual<br>2019-2020 | Approved<br>2020-2021 | Revised<br>2020-2021 | Proposed<br>2021-2022 |
|-------------------------------------------|---------------------|-----------------------|----------------------|-----------------------|
| <b>REVENUE</b>                            |                     |                       |                      |                       |
| Transfers from General Fund               | \$3,904,330         | -                     | \$12,837,910         | 621,231               |
| Transfers from Other Funds                | 2,522,076           | -                     | 43,623               | -                     |
| Interest income                           | 31,342              | -                     | 2,326                | 1,800                 |
| Total Revenue                             | 6,457,748           | -                     | \$12,883,859         | 623,031               |
|                                           |                     |                       |                      |                       |
| <b>EXPENDITURES</b>                       | \$3,460,549         | \$272,870             | \$3,352,395          | \$3,115,000           |
|                                           |                     |                       |                      |                       |
| Net Revenues Over (Under)<br>Expenditures | \$2,997,199         | \$(272,870)           | \$9,531,464          | \$(2,491,969)         |
| Beginning Fund Balance                    | 2,497,207           | 3,273,440             | 5,494,406            | 15,025,870            |
| Ending Fund Balance                       | \$5,494,406         | \$3,000,570           | \$15,025,870         | \$12,533,901          |





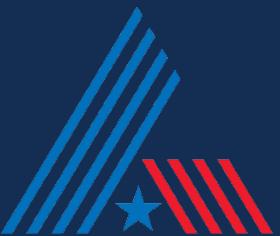
# Other items of Interest



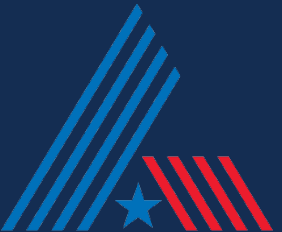
# All Other Funds

## Other items to be aware of...

- The fleet replacement fund will purchase vehicle replacements as follows: \$1,694,200 for General Fund, \$1,500,200 for Water & Sewer Fund, \$45,000 for the Airport Fund, \$2,130,000 for the Solid Waste Services Fund, and \$88,000 for Stormwater Services Fund. This totals \$5,457,400. All purchases exceeding \$50,000 will require Council approval, and all will meet Council's adopted vehicle replacement policy.
- The American Rescue Plan Act (ARPA) will provide federal funds of \$10,727,981 in FY 2021 and \$10,727,981 in FY 2022 to fight the Covid-10 pandemic and stimulate the economy. The allowable use of these funds is still under interim guidance and final guidance will be issued at a later date. These funds have not been included in the proposed budgets.



# Questions?





**City Council  
Agenda Memo**

**City Council Meeting Date: 7/27/2021**

**TO:** Honorable Mayor & Members of City Council

**FROM:** Robert Hanna, City Manager

**SUBJECT:** 3. Discussion: Receive a Report and Hold a Discussion and Public Hearing on an Employee Vaccine Incentive Program (Robert Hanna)

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**GENERAL INFORMATION**

See memorandum for a description of the item

**SPECIAL CONSIDERATIONS**

None

**FUNDING/FISCAL IMPACT**

**STAFF RECOMMENDATION**

**BOARD OR COMMISSION RECOMMENDATION**

N/A

**ATTACHMENTS:**

1. 7-27-21 Memo to Council



OFFICE OF THE CITY MANAGER

## MEMORANDUM

**TO:** Honorable Mayor Williams and Members of the City Council

**FROM:** Robert Hanna, ICMA-CM 

**DATE:** July 21, 2021

**SUBJECT:** Vaccination Incentive Program

### HISTORICAL SUMMARY

On July 19, 2021, the City Manager caused AD-027 (attached) to be promulgated to the employees. The purpose of the Administrative Directive was to establish a program to attempt to incentivize employees to get their vaccines in time to make an impact against the infection rates expected from the Delta variant of COVID-19.

Shortly after the release of the internal memorandum, a local news reporter received the memo (either directly or indirectly) from a city employee and caused the memo to be reported on their news media and social media. Unfortunately, the messaging was incorrect as it indicated the City was providing 40 hours of vacation to any resident who received the vaccine (attached). The news story created an uproar that eventually resulted in a Council Member asking the City Manager if the Council could discuss the incentive at a Council Meeting. The City Manager offered to suspend the program until Council could have further discussion and did so that same evening (attached).

Since that time, several employees who have already been vaccinated have expressed a desire to receive some sort of reward for their decision to get vaccinated, or some have suggested they deserve a reward or bonus because they've worked hard throughout the pandemic. Apparently, some employees have contacted Council Members because a few Council Members have indicated they have spoken to City employees and the employees have expressed their desire to those Council Members for additional compensation because they've already been vaccinated. In short, a question of fundamental fairness has been asked by current employees who have already been vaccinated.

### REASONING

The reasons for implementing a vaccine incentive program are straight forward. The organization loses employees when they go out sick with COVID-19. Mild cases may require employees to be out for a week or two, whereas severe cases may keep employees out for six weeks, or more. Sadly, some do not return to the workforce.

The loss of these employees reduces productivity, increases overtime costs to cover the minimum staffing requirements for the department with other employees, and costs the City in medical self-insurance costs.

The City of Abilene already has several departments that cannot recruit personnel to fill vacancies and this is causing a stress on those departments' ability to provide essential services. COVID-19 infection outbreaks exacerbate the problems we face providing essential services.

As you know by now, the delta variant of COVID-19 is making itself known in the United States and the State of Texas. Brad Holland with Hendrick Health System says it best in a communication he sent to his employees (attached) wherein he identified that the delta variant:

- It's more contagious, 225% faster than the original strain.
- Affects younger patients in a more severe way than the original strain.
- Symptoms are the same, "treatment" is the same.
- Variant testing confirmation only occurs at the State level.
- Depending on the Pfizer study, vaccine efficacy rates range from 64% – 90% protective against the delta variant and more than 95% effective at preventing hospitalizations. The remaining percent who get the disease are expected to have milder symptoms as a result of getting a vaccine.
- At Hendrick Health, 9 out of 10 COVID-19 patients admitted to the hospital have had no vaccine. The average age of the 20 COVID-19 patients presently in a Hendrick Health hospital is 55 years old, which is 10 years less than it was 6 months ago.

As of July 21, only 38.80% of those twelve and older living in Taylor County are fully vaccinated, while 44.01% have received at least one dose of the vaccine.<sup>1</sup> Assuming a similar distribution in the 1,314 full time and part-time employees currently employed by the City of Abilene, 510 employees are fully vaccinated, and 578 employees have received one dose or more of the vaccine. This leaves 736 current employees that are unvaccinated. To further attempt to isolate the true exposure risk, a nationwide commercial laboratory seroprevalence survey<sup>2</sup> as of July 15, 2021 states that approximately 30.7% of population of the State of Texas has COVID-19 antibodies in their bloodstream. If you assume all of these are found in the unvaccinated set of employees derived above, 226 of the 736 employees have COVID-19 antibodies. This leaves 510 employees unvaccinated with no antibodies as a best-case scenario. Clearly this is an approximation at best but illustrates the point that 38.81% of the City of Abilene workforce is currently exposed and unprotected against COVID-19. To put this in context, police and fire personnel (civilian and sworn) total 496 employees.

There is no way to say definitively how exposed the City's workforce is to COVID-19. We simply do not track this type of information. The point above is not to be precise as to the level of vulnerability to COVID-19 in our workforce, rather the point is to illustrate that even after vaccines have been out for months, a large percentage of our employees likely remain unvaccinated and likely remain vulnerable to COVID-19.

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<sup>1</sup> Texas Department of State Health Services

<sup>2</sup> <https://covid.cdc.gov/covid-data-tracker/#national-lab>

To put it succinctly, in my professional opinion, a broadly experienced COVID-19 outbreak among the City workforce will cripple the City's ability to provide water, sewer, solid waste, police and fire services. These are some of the very services the community relies upon to handle a broadly experienced community outbreak of COVID-19. A vaccination incentive program that seeks to encourage vaccination among our unvaccinated employees will save the City time, money, and allow us to continue to provide essential services to the community.

### OPPORTUNITY

The American Rescue Plan (ARP) allows recipients of ARP funds to use coronavirus state and local fiscal recovery funds to respond to the COVID-19 public health emergency, including expenses related to COVID-19 vaccination programs.<sup>3</sup> Per the Treasury Department's Interim Final Rule, "Programs that provide incentives reasonably expected to increase the number of people who choose to get vaccinated, or that motivate people to get vaccinated sooner than they otherwise would have, are an allowable use of funds so long as such costs are reasonably proportional to the expected public health benefit."<sup>4</sup>

Jurisdictions are using vaccine incentives across the nation and the approaches vary as much as the results seem to vary. Attached is an article from the National Governor's Association that illustrates what some jurisdictions are offering.

In determining what might be a viable incentive program for the City of Abilene's workforce, the City Manager discussed what might motivate employees with his team of health experts and other members of City administration. The conclusion of the meeting was that the City needed to offer something impactful enough to break through the vaccine hesitation barrier that has developed over the politicization of COVID-19 and the vaccination efforts in our nation and our state.

The City Manager sought to create an incentive program that cost the City the least amount of ARP funds, and at the same time provided a meaningful incentive to increase the number of employees who choose to get vaccinated, or that motivates vaccine resistant employees to choose vaccination. The incentive that was developed under the Administrative Directive only expended ARP funds in the event an overtime need was created to meet minimum staffing requirements. It was anticipated that the structure of the leave hours would allow for employees to use the appreciation hours over an extended time frame, and it was not intended, nor would have it been allowed for employees to take a week off from work *en masse*.

### FAIRNESS

The claims made by some employees that it isn't fair that they would not have received the incentive because they already received their vaccine are unfounded. In a recent article (attached) the American Medical Association walks through the ethical concerns of offering a vaccine incentive program. In the article, it is stated that, "treating latecomers differently from early adopters is not wrongful."<sup>5</sup>

Those who chose to receive their vaccines already did so because they believe the value proposition in receiving the vaccine was in their favor. The reward was the peace of mind they received for themselves

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<sup>3</sup> 31 CFR 35.6(b)(1)(i)

<sup>4</sup> US Treasury Interim Final Rules

<sup>5</sup> Journal of the American Medical Association. 10.1001/jama.2021.11045

and in helping to protect their family and their community from COVID-19. Moreover, incentives for late adopters abound in a free market. One need only look at retail pricing schemes and technology prices to understand that those who wait rather than be the first one to purchase something often receive more favorable pricing. While sensitive to the question raised, this is about public health and decreasing the vulnerability of the City's workforce. It is not about rewarding employees for decisions they have already made and for benefits they have already received. Moreover, ARP funds likely cannot be used to pay for rewarding employees who have already received a vaccine precisely because by its very nature, paying somebody a reward for already receiving the vaccination does not, "increase the number of people who choose to get vaccinated, or motivate people to get vaccinated sooner than they otherwise would have," and are therefore not an allowable expense.

#### OPTIONS MOVING FORWARD

The City Manager believes there are at least four options the Council may consider moving forward. If Council chooses to approve an incentive, it must be meaningful and sizeable enough to move people. Neither the City Manager nor the Director of Public Health believe that those who already received a vaccination need to receive an incentive. The options below are not necessarily mutually exclusive. Council could choose to offer a combination of incentives.

**Option 1 – Do Nothing.** An argument can be made that none of this works and we must simply soldier through the pandemic and the faster we accept this the faster it will be over.

**Option 2 – Use a lottery.** The use of a lottery for those who choose to get a vaccine will provide an incentive for those who are willing to "spin the wheel," and potentially receive the incentive for getting vaccinated. A lottery can also be made retroactive to those who already have received their vaccines. The JAMA article mentions this is one way to resolve the concern of those who have already been vaccinated.

**Option 3 – Give cash.** A cash reward may be funded through ARP funds and would serve as an easily administered incentive. The total cost for a cash incentive would depend on the dollar amount offered. Administration discussed this option and chose to use paid time off because we feel it costs less in terms of new dollars being spent. The final dollar amount should be adjusted so that the amount intended is the amount received by the employee net required deductions. For example, if Council intended to offer a \$500 incentive, the total amount paid would need to be \$800 to receive just over \$500 dollars in net pay.

**Option 4 – Provide paid time off.** The use of paid time off costs little additional dollars and that which is an increased expense can be paid for with ARP funds. If Council chose this option, a meaningful amount of time should be given.





OFFICE OF THE CITY MANAGER

**ADMINISTRATIVE DIRECTIVE NO. AD-027**

**TO:** All Employees  
**FROM:** Robert Hanna, ICMA-CM   
**DATE:** July 19, 2021  
**SUBJECT:** AD-027 COVID Vaccination Appreciation Hours

The Delta variant of ~~the~~ COVID-19 is beginning to make itself known in Texas. Delta is far more contagious than regular Covid. Vaccinations are a solid protection from this new variant of Covid. To those of you who have been vaccinated already, thank you. Your actions have helped to diminish Covid-19's impact on our community.

The purpose of this Administrative Directive is two-fold.

First, I want to announce an opportunity for City employees who have NOT been vaccinated for COVID 19 to receive appreciation hours upon receiving a complete series of COVID 19 vaccinations. This is for employees who have NOT previously been vaccinated. You must receive the 1<sup>st</sup> vaccination shot by August 9, 2021, and the series of vaccination completed by September 14, 2021, to be eligible for this leave.

Within 30 days of completion of your second vaccine by the time frames stated above, the City of Abilene will credit 40 hours into the Kronos Appreciation Holiday Leave Bank for full time employees and 20 hours into the Kronos Appreciation Holiday Leave Bank for part time / temporary employees. These hours will not expire or rollover, however, they are not eligible for payout when you leave the City of Abilene employment. In addition, they must be used before you take any accrued vacation leave.

To register for the vaccine, the employee must go to <http://abilenetx.gov/vaccineschedule>. When you go to get the vaccine you will need to identify yourself as a City employee so we can register the first shot by the date shown above.

Second, gathering with unvaccinated personnel is one way to transmit Covid to one another. To limit exposure throughout the organization, employees are encouraged, but not required to hold internal meetings virtually through the Google Meet platform.

## City of Abilene to give 40 hours of vacation to those who get vaccinated

by KTXS Staff  
Monday, July 19th 2021

AA



vaccine.png



ABILENE, Texas — A memo from the city manager has confirmed that the City of Abilene is giving 40 hours of vacation time to residents who get vaccinated.

ADVERTISEMENT



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**Fwd: Vaccine incentive program...**

1 message

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**Hanna, Robert** <[robert.hanna@abilenetx.gov](mailto:robert.hanna@abilenetx.gov)>  
To: City Council <[council@abilenetx.gov](mailto:council@abilenetx.gov)>

Mon, Jul 19, 2021 at 10:18 PM

FYI on the email sent tonight.

-RH

----- Forwarded message -----

From: **Hanna, Robert** <[robert.hanna@abilenetx.gov](mailto:robert.hanna@abilenetx.gov)>  
Date: Mon, Jul 19, 2021 at 10:17 PM  
Subject: Vaccine incentive program...  
To: All City Employees <[allcityemployees@abilenetx.gov](mailto:allcityemployees@abilenetx.gov)>

Good evening.

Based on a Council request to discuss this at an upcoming Council Meeting, I am suspending the vaccine incentive program issued this morning until Council can discuss it.

If the delta variant is the concern that many health experts say that it is, I believe that the City may not be able to muster a sufficient workforce to maintain essential services in a worse case scenario. The vaccine is our best defense against this concern, thus the incentive program was put into action after consultation with the City's public health experts.

The program as designed increased the City's expenses little, if any and those costs likely were reimbursable under the American Rescue Plan as part of the vaccine incentive authorization under the Act.

Council will likely discuss an incentive program like this plan at the July Budget Hearings. Should Council decide to implement it or a similar plan, we will move forward with an incentive program. If the Council does not decide to move forward with a plan, we will continue to encourage employees to receive the vaccine, but there will not be an incentive tied to it.

If you scheduled a vaccine in response to the incentive plan, you should cancel the appointment if you are expecting to receive the incentive.

Thank you.

-RH



**Robert Hanna**  
City Manager  
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<http://abilenetx.gov/>  
PO Box 60 Abilene, TX 79604-0060

*Respect, Integrity, Service Above Self, Excellence in All We Do!*

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PO Box 60 Abilene, TX 79604-0060

*Respect, Integrity, Service Above Self, Excellence in All We Do!*



# COVID-19 Update & The Delta Variant Impact; "a pandemic of the unvaccinated"

7/20/2021

With only about 45% of Texans vaccinated against COVID-19 and the new delta variant thought to be the more dominant strain, hospitalizations in the state are back on the rise for the first time in months. When asked about the recent and steady increase in COVID-19 cases and hospitalizations, John Hellerstedt, MD, the Texas Department of State Health Service's (DSHS) Commissioner, said the following, "The state is on the cusp of an uptick in COVID-19 cases." He also stated that he believes the increase is "likely a result of the more transmissible delta variant." He recently warned that hospitalizations likely will continue to rise as the variant circulates, "as hospitalization is a lagging indicator of disease spread."

Simultaneously in the news, leading CDC Director, Rochelle Walensky, warned that the country is experiencing "a pandemic of the unvaccinated." According to the CDC, more than 97% of new hospitalizations from the delta variant are of people who haven't been vaccinated, the agency said. At Hendrick Health, we too are experiencing an "uptick" in COVID-19 hospitalizations, but we do not have the lab test means to identify the delta variant. We know that patients are COVID-19 positive, but can't identify any specific variant type, nor do we expect to in the future. To do so requires specialized genomic mapping/sequencing equipment only available at the state level. Even the state is only "sampling" COVID-19 positive cases to try to determine the variant spread as a percent of total COVID-19 cases.

Lots of information, mis-information and concern persists about the delta variant, but this is what we know today:

- It's more contagious, 225% faster than the original strain.
- Affects younger patients in a more severe way than the original strain.
- Symptoms are the same; "treatment" is the same.
- Variant testing confirmation only occurs at the state.
- Depending on the Pfizer study, vaccine efficacy rates range from 64% – 90% protective against the delta variant and more than 95% effective at preventing hospitalizations. The remaining percent who get the disease are expected to have milder symptoms as a result of getting a vaccine.
- At Hendrick Health, 9 out of 10 COVID-19 patients admitted to the hospital have had no vaccine. The average age of the 20 COVID-19 patients presently in a Hendrick Health hospital is 55 years old, which is 10 years less than was 6 months ago.

I look forward to providing you more information as we learn more, but the evidence is clear...vaccines work to reduce COVID-19 hospitalizations, reduce the severity of illness and in most cases, provide immunity.

I encourage each of you to get vaccinated.



7/01/2021

**M E M O R A N D U M**

**To: Governors and Staff**  
**From: Brittney Roy, Program Director for Public Health**  
**Michelle LeBlanc, Public Health Policy Analyst**  
**Re: COVID-19 Vaccine Incentives**

Dear Governor,

The purpose of this memo is to provide an update on COVID-19 vaccine incentives developed to increase vaccination rates across the country. This memo includes information on state led incentives. Please note that vaccination incentives are a relatively novel topic in public policy, and it is not known to what extent incentives can drive increases in vaccinations, but there are some early indications that the right incentive can help.

## **State Incentives**

### **Alabama**

The Talladega Superspeedway is offering people aged 16 and older who choose to be tested and/or vaccinated the thrill of driving their car or truck on the 2.66-mile track. Drivers and their riders will take two laps behind a pace car at highway speed, including the 33-degree-high banks.

### **Arkansas**

- Executive branch state agency employees who get at least one dose of the COVID-19 vaccine by July 1 will receive a \$100 bonus.
- Starting [May 26](#), Arkansans who get a COVID-19 vaccination can receive a \$20 Arkansas [Game](#) and Fish certificate for fishing/hunting licenses or a \$20 [lottery](#) ticket that could win a million dollars.

### **California "[Vax for the Win](#)"**

- 10 winners selected on June 15 to win cash prizes of \$1.5 million each. Any Californian ages 12 or over who has had at least one dose of the vaccine will be eligible to win -- no entry necessary. If a minor wins, the funds will be put into a savings account until they turn 18;
- 30 winners selected on "\$50,000 Fridays." Fifteen winners will be selected on June 4 and fifteen more will be chosen on June 11 to win a \$50,000 cash prize each. If a minor wins, the funds will be put into a savings account until they turn 18;

- The next 2 million Californians who begin and complete their COVID-19 vaccinations, starting Thursday, will be eligible to receive a \$50 virtual prepaid card or a \$50 grocery gift card for Kroger or Albertsons while supplies last.
- On July 1, California will give away 6 vacations, including hotels, food and entertainment for up to four.
  - See the Giants play in [San Francisco](#)
  - Enjoy a spa in [Palm Springs](#)
  - Say hi to Mickey at Disneyland in [Anaheim](#)
  - Watch the Lakers play in [Los Angeles](#)
  - Learn to surf in [San Diego](#)
  - Plus \$2,000 for expenses. All vaccinated Californians 18 and over are automatically entered to win!

### Colorado

- The [Colorado Department of Corrections](#) has announced it will provide \$500 any of its more than 6,000 staff members who gets fully vaccinated against the coronavirus.
- [Colorado Comeback Cash](#)  
The Colorado Lottery will conduct a random weekly drawing on behalf of the Colorado Department of Health & Environment to identify one vaccinated Colorado resident each week to win a million-dollar cash prize. All Colorado residents age 18 and older who have received at least one dose of COVID-19 vaccine, as determined by eligibility rules, are automatically entered into the drawing.
  - Coloradans age 12 to 17 can now win \$50,000 toward college tuition or other postsecondary education. Each week for five weeks, five eligible Coloradans will each be selected to win a \$50,000 scholarship. Teens who have received at least one dose of a COVID-19 vaccine may be eligible for the scholarship drawing.

### Connecticut

- The [Connecticut Restaurant Association](#) is partnering with Governor Ned Lamont and the State of Connecticut to launch the #CTDrinksOnUs campaign, where participating Connecticut restaurants will offer complimentary drinks to vaccinated patrons beginning May 19.
- [#CTSummer OnUs](#): Residents can enjoy events held across the state and possibly free food in certain restaurants and venues. #CTSummerOnUs includes the following initiatives:
  - Make A Splash, Get Vaxxed: Get your first dose at a DPH Van clinic and receive a ticket for free admission to Quassy Amusement Park.
  - CT Food On Us: Enjoy free food when you get vaccinated at select special events, including:
    - Food trucks at the Long Wharf Pier in New Haven
    - More options coming soon!



- CT Fun On Us: Receive free admission and perks when you get vaccinated at special events across CT, including:
  - Hartford Yard Goats
  - Beardsley Zoo
  - Mystic Aquarium
  - CT Science Center
  - Mystic Seaport
  - Maritime Aquarium
- Rock the Shot: Residents 18+ who have gotten at least one dose of a COVID vaccine are eligible to enter a drawing to win concert tickets

## Delaware

- [Delaware](#) officials are offering to inmates five days of good time credits, a free video visit, snack bag or a special meal, and an opportunity to be scheduled first for in-person visitations when they resume.
- [DE Wins](#)
  - Delawareans 12 to 17 who receive a vaccine in Delaware will be entered into a raffle for a full scholarship to a Delaware university.
  - Delawareans 18 and older vaccinated in Delaware between May 25 and June 29 will have the opportunity to win cash prizes.
    - Other prizes include tickets to Firefly, four-day vacations at destinations in Delaware, a dart pass for a year, and free tolls within the state of Delaware.
  - All Delawareans who have been vaccinated in Delaware are eligible to win \$302,000 and two low-number license plates.
  - Delaware officials are offering to reimburse bars, restaurants, and shops that offer discounts, freebies or other incentives to customers who get vaccinated.

## [Guam](#)

If you are fully vaccinated on Guam and live there, you can enter for a chance to win one of six cars, \$10,000 cash, or other great prizes weekly starting on June 16 until Liberation Day (July 21).

## Hawaii

- At a [70% vaccination rate](#), all restrictions will be terminated, including social gatherings, travel restrictions, and restaurant capacity limits.
- [#HiGotVaccinated](#): Residents who receive at least one COVID-19 vaccination shot of Moderna or Pfizer or Johnson & Johnson, are eligible to enter from any island/county in Hawaii. Prizes include:
  - 100,000 HawaiianMiles courtesy of Hawaiian Airlines (10 prizes will be awarded)
  - 50 roundtrip tickets courtesy of Southwest



- 1 million Marriot Bonvoy points courtesy of Marriot Bonvoy (10 prizes will be awarded)
- Two roundtrip tickets courtesy of American Airlines (4 prizes will be awarded)
- One-year auto lease on a quality SUV or Sedan courtesy of AutoSource Hawaii
- \$6,000 gift card to Zippy's courtesy of Zippy's (1 prize will be awarded)
- Kahala Hotel & Resort Staycation Package courtesy of The Kahala Hotel & Resort
- Vacations Hawaii Vegas Package for Two courtesy of Vacations Hawaii
- Kailua Town Adventure Package courtesy of Alexander & Baldwin
- A pair of roundtrip tickets courtesy of Alaska Airlines (4 prizes will be awarded)
- Snacks for a Year courtesy of Enjoy Snacks/KTM
- Pizza for a Year courtesy of Papa John's (3 prizes will be awarded)
- One-day ticket and reserved area courtesy of Wet n' Wild Hawaii (20 tickets awarded)
- Hand painted giclee print, "Hanauma Bay", valued at \$1152 courtesy of artist Thomas Deir
- \$1,000 worth of ChefZone gift certificates courtesy of ChefZone
- \$1,000 in catering from L&L Hawaiian Barbecue courtesy of L&L Hawai'i
- \$1,000 gift certificate courtesy of the Pearl City Shopping Center
- Dinner for 6 courtesy of Merriman's
- Two \$500 gift cards courtesy of Elite Discount Furniture
- \$1,000 gift card courtesy of NAPA Auto Parts
- \$1,000 in gift cards courtesy of Maui Keto Treats (10 prizes will be awarded)

## Idaho

State employees receive 4 hours of paid leave if they have received or choose to receive the vaccine.

## **Illinois**

- Illinois will give out 50,000 free [Six Flags tickets](#) to anyone who has been vaccinated through a partnership with Six Flags Great America payment.
- [All In Illinois](#): Illinois resident, that have been vaccinated or are about to get vaccinated, are automatically entered in for a chance at part of our \$10 million vaccine sweepstakes.
  - All eligible Illinois residents will be automatically entered into two programs:
    - Vaccinated adults are entered into a \$7 million cash prize pool. Three \$1 million jackpots and 40 \$100k cash prizes.
    - Vaccinated youth are entered into a \$3 million scholarship pool. Twenty \$150k scholarship awards are being offered.
    - Getting vaccinated before July 1st gets you entry into every draw and the most chances to win a prize, including the first million-dollar top prize on July 8th.

- The first drawing takes place on Thursday, July 8th and will continue through the end of August.

### Indiana

State health officials announced that anyone who gets vaccinated at specially designated sites will receive a box of Girl Scout cookies along with the shot.

### Kentucky

- The Kentucky Lottery announced May 10 that, starting immediately, people 18 or older who get a first or second dose of the vaccine at a Kroger or Walmart location will receive a coupon for a free Cash Ball 225 ticket.
- [Shot At A Million](#): Kentuckians 18 years old and older who have received at least their first dose of a Moderna or Pfizer COVID-19 vaccine, or the one-dose Johnson & Johnson vaccine, may enter to win one of three \$1 million drawings. Kentuckians 12 to 17 years old who have received at least their first dose of the Pfizer COVID-19 vaccine may enter to win one of 15 full scholarships to a Kentucky public college, university, technical or trade school, which includes tuition, room-and-board and books.

### Louisiana

- [Shot for a Shot](#): Participating businesses will provide a free alcoholic or non-alcoholic drink to people who can prove they have been fully vaccinated within the previous seven days.
- Vaccinated individuals can gain free entry into all of [Louisiana's 21 State Parks](#) through July 31. This offer is available to all visitors from Louisiana and elsewhere who have been vaccinated, no matter when they got their shot. This offer does not extend to tour groups.
- [ShotAMillion](#): The Louisiana Department of Health is offering the chance to win \$100,000 every week starting July 9th and a grand prize of \$1,000,000 at the end of the month to all Louisiana residents ages 18+ who have chosen to receive at least one dose of the COVID-19 vaccine. Louisiana residents ages 12-17 who have gotten at least one dose of the vaccine are eligible to win one of nine \$100,000 scholarships.

### Maine

- [Your Shot to Get Outdoors](#): Any Maine resident age 18 and older who gets their first shot of a Pfizer or Moderna vaccine, or the single-shot Johnson & Johnson vaccine in Maine will qualify to receive one of the rewards below:
  - Fishing license: The Maine Department of Health and Human Services will purchase up to 5,000-year 2021 fishing licenses for Maine residents from the Maine Department of Inland Fisheries and Wildlife.
  - Hunting license: The Maine Department of Health and Human Services will purchase up to 5,000-year 2021 hunting season licenses for eligible Maine

residents from the Maine Department of Inland Fisheries and Wildlife. Eligible Maine residents include those who have completed a hunter safety course, have previously held a license, and are not felons.

- Maine Wildlife Park pass: The Maine Department of Health and Human Services will purchase up to 5,000 passes to the Maine Wildlife Park in Gray, which are good for admission through the 2021 season, from the Maine Department of Inland Fisheries and Wildlife. One pass allows admission for up to two people.
- Maine State Park Day pass: The Maine Department of Health and Human Services will purchase up to 5,000 day passes for Maine residents to Maine State Parks through the Maine Department of Agriculture, Conservation and Forestry. The passes can be used through June 15, 2021. One pass allows admission for one vehicle.
- L.L. Bean gift card: The Maine Department of Health and Human Services will purchase up to 10,000 \$20 gift cards from L.L.Bean for use at their stores.
- Sea Dogs admission ticket: The Maine Department of Health and Human Services will purchase up to 5,000 tickets from the Portland Sea Dogs, the Double-A affiliate of the Boston Red Sox, for baseball games at Hadlock Field in Portland for 2021 regular season.
- Oxford Plains Speedway pass: The Maine Department of Health and Human Services will purchase from Oxford Plains Speedway up to 5,000 tickets for weekly events in the 2021 racing season.
- [Don't Miss Your Shot](#): Vaccinationland Sweepstakes, a statewide COVID-19 vaccination incentive program that will reward one vaccinated winner with \$1 for every person vaccinated in Maine by July 4. Available for those 12 and older. Registration required. The prize is now \$893,723 as of July 1.

## Maryland

- The state will offer a [\\$100 financial incentive](#) to state employees who elect to receive the COVID-19 vaccine. To receive the incentive, employees must provide their HR office with proof of vaccination, and agree to receive all subsequent CDC-recommended booster vaccinations within 18 months of being fully vaccinated. The incentive is retroactive, so that all state employees who have already been fully vaccinated also will receive the \$100 incentive payment.
- [VaxToWin](#): A partnership between the Maryland Lottery and the Maryland Health Department to provide \$2 million in prize money for Marylanders who get vaccinated.

## Massachusetts "Mass VaxMillions"

Fully vaccinated residents who are 18 or older will have a chance to win one of the five \$1 million prizes, while those between the ages of 12 and 17 will be eligible to win one of five \$300,000 scholarship grants.

## Michigan

- [Mi Vacc to Normal](#): Once the state documents that 70 percent of the eligible population received at least one dose, its orders on masks and limitations for public and private gatherings would be dropped.
- [MI Shot to Win](#): Residents age 18 and older who have received one dose of vaccine are eligible to register for a combined total of \$5 million in cash giveaways:
  - \$1 million drawing, open to all eligible persons who have received at least one dose of a COVID-19 vaccination between December 1, 2020, and July 10, 2021
  - \$2 million drawing, open to all eligible persons who have received at least one dose of a COVID-19 vaccination between December 1, 2020 and July 30, 2021
  - \$50 thousand daily drawing, open to all eligible persons who have received the first dose of the COVID-19 vaccination on the date corresponding to the \$50k daily drawing. The deadline to enter the daily drawing is 11:59pm ET the day prior to the drawing
  - Scholarship Drawings, open to all eligible persons who have received at least one dose of a COVID-19 vaccination between December 1, 2020, and July 30, 2021.

## Minnesota

- [Your Shot to Summer](#): Minnesotans who get vaccinated between Memorial Day weekend through of June 30 will be eligible to choose a reward from nine different options. The incentives are state park passes, fishing licenses, and tickets to fairs and amusement parks. There is also the possibility to receive a \$25 Visa card.
- [Cheers to the Vaccine](#): Minnesotans 21 years of age and older who have received at least one COVID-19 vaccine dose will be eligible for a free or discounted drink at participating establishments starting May 28 through June 30.

## [Nevada](#) “Vax Nevada Days”

- As part of a public health initiative, the Nevada Office of the Governor and Department of Health and Human Services is partnering with Immunize Nevada and IGT Global Solutions Corporation (IGT) (the “Program”) to launch “Vax Nevada Days” to encourage Nevadans to receive the COVID-19 vaccine (the “Project”).
- Each week of Vax Nevada Days the Project will conduct random drawings to identify vaccinated Nevada residents as winners of cash, post-secondary education saving plans, state parks annual permits or fishing licenses (the “Promotion”). Winners will be announced weekly starting July 8, 2021, with the winner of the GRAND PRIZE OF \$1,000,000 announced August 26, 2021. Vaccinated Nevada residents will have nearly 2,000 opportunities to win.

## New Jersey

- [Shot and a Beer](#): In partnership with the Brewer's Guild of New Jersey, the Governor's Office launched the "Shot and a Beer" program to encourage eligible New Jerseyans ages 21 and over to get vaccinated. Any New Jerseyan who got their first vaccine dose in the month of May and took their vaccination card to a participating brewery received a free beer, courtesy of the participating brewery. This program ended May 31.
- [Vax and Visit](#): Beginning May 27 through July 4, the New Jersey Department of Environmental Protection will offer a State Parks Vax Pass – allowing free access to State parks, including Island Beach State Park – good through Dec. 31, 2021.
- Residents who get vaccinated before the end of May, including anyone who has received their shots in the preceding five-plus months, will also [be eligible to have dinner with Murphy and first lady Tammy Snyder Murphy](#).

## New Mexico

- [Vax 2 the Max Sweepstakes](#): Five weekly drawings will award one \$250,000 winner from each of the [state's four public health regions](#), for a total of \$1 million in cash prizes each week. A grand prize of \$5 million will be awarded at the conclusion of the sweepstakes, in early August, to one winner drawn from the statewide pool of vaccinated New Mexicans who have opted into the sweepstakes.
- [The New Mexico Department of Health](#) announced a \$100 incentive for New Mexicans who complete their vaccination series or receive a single-shot Johnson & Johnson vaccination through June 17.
- [Spin the PRIZE Wheel](#): The New Mexico Lottery will bring 10 "prize wheels" to providers who have partnered with the state registration system; these sites will be spread across the state. New Mexicans receiving vaccinations at these sites will be eligible to win assorted prizes, including New Mexico Lottery tickets.

## New York

- Governor Andrew Cuomo began a promotion that would provide free tickets to Mets games from May 24 through June 17 and to [Yankee](#) games from May 7 through June 6 for newly vaccinated people, along with another promotion that gave residents [free weekly subway passes](#).
- [Vaccination program](#) that will provide free NYS Lottery scratch-off tickets to individuals 18 and over with a grand prize of \$5 million.
- Every person who receives the COVID-19 vaccine, either a first dose or single dose of Johnson & Johnson, anywhere in New York State this week is eligible to receive a free two-day pass to any [state park](#).
- [The State](#) is partnering with six public transportation providers in Upstate New York to incentivize more New Yorkers to get vaccinated. The six providers cover the Capital, Finger Lakes, Central New York, and Southern Tier regions. Anyone who receives their first dose of Pfizer or Moderna or the single-dose Johnson & Johnson vaccine at any

provider in New York State between June 15 and July 14 and presents proof of vaccination at a participating transportation redemption center no later than July 14 will receive an unlimited seven-day public transportation pass for a participating provider's transit network.

- [Get a Shot to Make Your Future](#): Parents or legal guardians of any New Yorker, ages 12 to 17, can enter their child who has received at least their first COVID-19 vaccine dose, for a chance to win one of 50, four-year full-ride scholarships (including tuition, fees, room-and-board, and expenses) to any New York State public college or university.

### **North Carolina “Your Shot at a Million”**

- North Carolinians 18 and over who have received at least one dose of a COVID-19 vaccine will be automatically entered into four drawings for a chance to win a \$1 million cash prize. Youth between the ages of 12 and 17 who have received at least one dose of the COVID-19 vaccine will be automatically entered into four drawings to win \$125,000 towards post-secondary education. The \$125,000 can be used at any post-secondary institution.
- From May 26 through June 8, select vaccine sites will offer Summer Cash Cards in Mecklenburg, Guilford, Rowan and Rockingham counties. Anyone 18 and older who gets their first dose of a COVID-19 vaccination — or drives someone to their vaccination — will receive a \$25 cash card after vaccination at a participating location while supplies last. Cards are for the first dose only for both the person being vaccinated and the driver.

### **Ohio**

- Ohioans aged 18 and older will be entered into “Ohio Vax-a-Million,” a weekly drawing with a prize of up to \$1 million. A total of five weekly drawings for each prize will take place, with the first winners being announced May 26. Winners must have received at least one dose of a COVID-19 vaccine by the date of their respective drawing.
- Ohioans 17 and under who are eligible to receive a COVID-19 vaccination will be entered into a drawing for a full, four-year scholarship to any of Ohio’s state colleges and universities, including full tuition, room and board, and books. A total of five weekly drawings for a full, four-year scholarship will take place, with the first winner being announced May 26.

### **Oregon**

- [Oregonians](#) 18 and older will have the chance to win \$1 million or one of 36 prizes of \$10,000 – with one winner in each county in Oregon. Oregonians age 12 to 17 will have a chance to win one of five \$100,000 Oregon College Savings Plan scholarships. All



Oregonians who have received at least one dose of a COVID-19 vaccine by the draw date will be entered to win.

- Portland Timbers and Thorns will be giving away an Oregon travel prize at three upcoming home games to encourage Oregonians to get vaccinated. The travel prizes, being offered through [Travel Oregon](#), are valued at up to \$2,000 and include lodging, accommodations, dining, and activities for two at iconic Oregon travel destinations.
  - Example travel prizes include 3-night ski trips to Mt. Hood or Mt. Bachelor, kayaking on the Oregon Coast, a visit to Ashland for the Oregon Shakespeare Festival, and a wine tour of the Willamette Valley. All present will be eligible to win.

### USVI

In addition to the general vaccination drawing for \$100,000 for 10 weeks open to all residents, the Government of the Virgin Islands GVI will also sponsor a drawing limited to employees who work in the Territory's Education system and will feature three cash prizes in each district: \$25,000 for 1st place; \$10,000 for 2nd place and \$5,000 for 3rd place.

### Washington "Shot of a Lifetime"

The Washington State Lottery will be conducting a giveaway series during the month of June, working with state agencies, technology companies, sports teams and higher education institutions across the state to offer a myriad of different prizes to vaccinated individuals. The incentives include:

- Lottery cash drawings, with prizes totaling \$2 million
- Higher education tuition and expense assistance
- Sports tickets and gear
- Gift cards
- Airline tickets
- Game systems and smart speakers

### **West Virginia**

- West Virginia is offering [\\$100 savings bond or \\$100 gift](#) card to anyone between the ages of 16 to 35 who receives, or has already received, a COVID-19 vaccine. Money for this incentive will come from federal CARES Act funding.
- [Do it for Babydog: Save a Life, Change a life](#): The giveaway will include a \$1.588 million grand prize, a \$588,000 second prize, weekly drawings for \$1 million, full scholarships to any West Virginia state college or university, custom-outfitted trucks, weekend vacations at state parks, lifetime hunting and fishing licenses, custom hunting rifles and custom hunting shotguns.
  - West Virginians 12 to 17 years of age, who have received at least their first dose of the Pfizer COVID-19 vaccine, may enter for a chance to win one of

five, four-year full-ride scholarships, including room-and-board, tuition, and books, to any West Virginia state college or university.

- West Virginians 18 years of age and older, who have received at least their first COVID-19 vaccine if receiving the Pfizer or Moderna vaccines or one dose if receiving the Johnson & Johnson vaccine, have a chance to win one of several large prizes.



## VIEWPOINT

# Ethical Considerations of Offering Benefits to COVID-19 Vaccine Recipients

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**Entry into a million-dollar lottery** for getting vaccinated against COVID-19 is Ohio's offer to adults. Teens who get vaccinated receive a lottery ticket for state college tuition, room, board, and more. Other states are offering gift cards. Now many employers are offering rewards for COVID-19 vaccination. Businesses ranging from Krispy Kreme and Sam Adams beer to the Cincinnati Reds have announced discounts or prizes for vaccinated individuals. Are these benefit programs ethical? Are they useful? Are they better than mandates?

## Incentives for Vaccination Are Ethical

Benefits or incentives for becoming vaccinated are not new. The Centers for Disease Control and Prevention now recommends exempting vaccinated people from mask requirements. Businesses like Target and Safeway have long offered coupons to customers who receive flu vaccines on site.

The ethical case for instituting vaccine benefit programs is justified by 2 widely recognized values: (1) reducing overall harm from COVID-19 and (2) protecting disadvantaged individuals.<sup>1</sup> If benefit programs increase vaccine uptake, they directly protect recipients. By reducing transmission, increased uptake also protects the population, including ineligible children and adults, unvaccinated adults, and individuals with conditions reducing vaccine efficacy (Table). Because transmission has been higher and outcomes worse in less-advantaged communities, stemming transmission especially protects those in disadvantaged communities. In addition, costs, such as time off work for getting a vaccine or dealing with vaccine-related adverse effects, finding daycare for children, and transportation to a vaccine site, hamper access for poorer and marginalized people. Benefit programs, especially in the form of guaranteed cash payments, could improve access and increase uptake by offsetting these costs.

Many benefit programs reimburse or compensate for costs related to vaccine receipt and incentivize vaccine receipt. Encouraging healthy choices through generous reimbursement is viewed as unproblematic in other health care contexts. For instance, the Affordable Care Act provides free preventive services such as other vaccines or cancer screening tests. However, just as some insurance designs go beyond zero out-of-pocket costs to affirmatively reward choices such as getting preventive care, payments that go beyond restoring the prevaccination status quo need not raise special concerns.<sup>2</sup> Rewards often serve the dual function of incentivizing socially valuable choices and offsetting cost barriers.

## Responding to Arguments Against Incentives for Vaccines

Some might argue that benefit programs coerce or exploit. This is mistaken. Offering a benefit cannot coerce because,

Table. Advantages of and Objections to Vaccine Incentives

| Examples and replies                                    |                                                                                                                                                                                                                                                                                                                                                             |
|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Advantages</b>                                       |                                                                                                                                                                                                                                                                                                                                                             |
| Benefits prevent harm from COVID-19                     | Vaccination reduces spread, protecting people who are not yet vaccinated and those for whom vaccines have limited efficacy, and reduces severe cases that burden health systems                                                                                                                                                                             |
| Benefits protect disadvantaged populations              | Disadvantaged populations have faced higher barriers to vaccination and worse outcomes if infected                                                                                                                                                                                                                                                          |
| <b>Objections</b>                                       |                                                                                                                                                                                                                                                                                                                                                             |
| Coercion                                                | Benefits do not threaten to deprive anyone of anything they were entitled to                                                                                                                                                                                                                                                                                |
| Exploitation                                            | Benefits are being offered to encourage a less risky choice (vaccination), not a riskier one<br>In any event, benefits like hazard pay are frequently offered to encourage or compensate riskier choices                                                                                                                                                    |
| Distort decision-making                                 | Benefits improve decision-making by offsetting costs such as lost wages, childcare, and transit<br>Lotteries do not distort decision-making any more than other approaches that harness psychological biases<br>It is appropriate for individuals to consider how their choices affect public health and for society to encourage socially valuable choices |
| Corrupt vaccination's moral significance                | Financial benefits do not strip medical practice or nursing of moral significance<br>Theoretical concerns about moral significance are less important than preventing harm and improving equity                                                                                                                                                             |
| Wrong those already vaccinated                          | Benefits could be extended to already-vaccinated people using lotteries<br>Treating latecomers differently from early adopters is not wrongful                                                                                                                                                                                                              |
| Destroy public willingness to be vaccinated without pay | No empirical evidence for this<br>Any empirical evidence needs to be weighed against value of stemming the pandemic                                                                                                                                                                                                                                         |
| Make vaccination look riskier                           | Legitimate concern, could be addressed by appropriately calibrating benefits and targeting them to receptive groups<br>Must be weighed against value of stemming the pandemic                                                                                                                                                                               |
| Waste public funds                                      | Legitimate concern, could be addressed by offering benefits no greater than needed to encourage vaccination                                                                                                                                                                                                                                                 |

unlike a threat, an offered benefit does not threaten to deprive someone of anything they are otherwise entitled to, a fundamental requirement to constitute coercion.<sup>3</sup>

Some argue offers of benefits exploit persons who are poor. Individuals who are less well-off may have more need for the offered benefits. But the charge of exploitation is only plausible if poor individuals are incentivized to increase their personal risks to enrich others.<sup>4</sup> This is clearly not the case with COVID-19 vaccination, which protects recipients rather than heightening risk. Recipients get a "double benefit": protection from disease alongside a government bond, gift card, or lottery ticket. Recognizing that incentives may be particularly compelling to poor people does not constitute taking unfair advantage of their poverty. Encouraging

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vaccination by offering benefits helps mitigate inequity, unlike refusing to provide benefits due to concerns about exploitation. Throughout the pandemic, some employers have offered hazard pay to recruit workers in severely affected occupations, such as bus drivers and health workers. Promising benefits for vaccinated people raises fewer concerns.

Others argue that offering benefits distorts or corrupts medical decision-making by introducing inappropriate or irrelevant motivations.<sup>5</sup> But modest cash benefits are more likely to clear away distractions (eg, concerns about lost wages or transportation costs) and allow individuals to focus on protecting themselves and their families. Even if larger benefits were offered, financial motivations need not undermine the “moral significance” of vaccination, and in any event, such concerns should not override the imperative of stemming the pandemic. In this situation, it is important to not be hypocritical: people are paid generously for other socially valuable or personally meaningful activities like providing medical care. (And the COVID-19 pandemic illustrated that many who provide essential services are not sufficiently compensated for the value of their work.)

Lotteries more credibly raise distortion concerns because they may appeal to psychological biases. Leveraging psychological biases to encourage uptake of a safe, socially beneficial, and effective vaccine, however, seems no more an objection to a lottery than to messaging campaigns that harness biases such as loss aversion, which leads people to perceive a loss as more significant than an equally sized gain.

Others have a more fundamental objection: that medical decisions should be made without reference to an individual's financial interests.<sup>6</sup> Financial benefits, however, could help to focus vaccine decisions on medical factors by offsetting other costs, such as the need to take time off of work because of vaccine adverse effects. Furthermore, many medical decisions beyond vaccination have prompted efforts to promote socially preferable outcomes through financial incentives. Vaccination seems no different in this respect from smoking cessation or healthier diets, which are choices society also promotes through benefits and penalties.

Is offering benefits only to current recipients unfair to people who were vaccinated earlier?<sup>7</sup> Entering both early and late recipients into a lottery obviates this worry. But focusing on currently unvaccinated people can also be appropriate. Earlier recipients have already enjoyed the far greater benefit of longer protection from COVID-19. Latecomers are often treated differently from early adopters. For instance, a bakery may discount bread prices before closing time to sell bread rather

than give it away. Patients who appear at a clinic at a slow time may be able to make a walk-in appointment rather than having to navigate waiting lists. These practices respond to varying demand, but are not unfair.

Could people offering benefits undermine public willingness to receive future vaccines without pay? With respect to modest benefits that offset barriers to vaccination, this concern seems doubtful. Even if it has empirical merit, it must be weighed against the large benefits to society of increasing COVID-19 vaccine receipt now.

While offering benefits to COVID-19 vaccine recipients is typically ethical, it may not always be optimal. For health workers or prison guards who interact with vulnerable people and have a duty to protect them, vaccine mandates may be more ethically appropriate than leaving vaccination optional while offering incentives.

Additionally, even though benefit programs likely increase overall willingness to be vaccinated, offers of benefits may decrease willingness among specific individuals or subpopulations.<sup>8</sup> Benefit designs should target individuals who would be responsive to benefits and avoid decreasing others' willingness. In addition, the effectiveness of some incentives, such as vaccine lotteries, may quickly wane. In Ohio, the announcement of a lottery was associated with an increase from 15 104 people vaccinated the day before the lottery to 32 941 people vaccinated the day after, the highest number for the next 4 weeks. On June 15, only 7061 people were vaccinated.<sup>9</sup>

Despite the large social benefits of vaccination, unnecessarily large benefit payments may waste public funds.<sup>4</sup> If almost as many people would change their position and agree to be vaccinated for incentives of \$50 as \$200, there is no good reason to start with \$200. Overly large benefits for vaccine recipients may also invite distrust by making vaccination seem especially risky or burdensome.<sup>10</sup> To avoid waste, benefit programs should also be evaluated for efficacy and cost-effectiveness and be rigorously compared with alternative options. Even though incentives appear to prompt surges in vaccination, programs that establish vaccination as a social norm may better sustain high vaccination rates.

It is common to thank those who perform socially valuable actions, such as by offering recognition, awards, payment, or other benefits. People who choose to be vaccinated against COVID-19 help society end the pandemic. While benefit programs that recognize or encourage their choice to be vaccinated may not always be the right approach, and may not be a sustainable approach, they are neither fundamentally ethically objectionable nor ethically unique.

## ARTICLE INFORMATION

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**Conflict of Interest Disclosures:** Dr Persad reported grants from Greenwall Foundation and personal fees from ASCO Post and the World Health Organization. Dr Emanuel reported personal fees, nonfinancial support, or both from companies, organizations, and professional health care meetings. Dr Emanuel is also a venture partner at Oak HC/FT; a partner at Embedded Healthcare LLC, ReCovery Partners LLC, and COVID-19 Recovery Consulting; and an unpaid board member of Village MD and Oncology Analytics.

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**City Council  
Agenda Memo**

**City Council Meeting Date: 7/27/2021**

**TO: Robert Hanna, City Manager**

**FROM: Rodney Taylor, Director**

**SUBJECT: 4. Discussion: Receive a Report and Hold a Discussion and Public Hearing on Potable Water Supply Resiliency Requirements (Rodney Taylor)**

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**GENERAL INFORMATION**

The Water Utilities Director will introduce a representative of Enprotec/Hibbs & Todd, Inc. (EHT) to the City Council who will then make a presentation summarizing the Potable Water Supply Resilience Evaluation technical memorandum. The City Council will have the opportunity to ask questions and discuss the evaluation with the consultant and staff. The Water Utilities Director will follow up with a presentation summarizing options available to the City to address potable water supply system resilience. Staff is requesting that the Abilene City Council provide guidance on its preferred response to address system resilience. No formal action by the City Council is required.

**SPECIAL CONSIDERATIONS**

The February 2021 Winter Storm Event caused a failure of the Texas electrical power grid resulting in the loss of potable water production at each of the City's three water treatment facilities. It also disrupted the City's ability to obtain raw water from any of its primary supply sources. As a result of that failure, the City's water distribution system lost pressure and was unable to provide water service to its retail and wholesale customers for an extended period of time. A Boil Water Notice was in effect for seven days. Months later, in response to that statewide catastrophic grid failure, the Texas Legislature approved Senate Bill No. 3 (SB3). The SB3 requires that affected utilities such as the City of Abilene must comply with new Texas Water Code requirements including the following: Section 13.1394 Standards of Emergency Operations; Section 13.1396 Coordination of Emergency Operations; Section 13.151 Billing for Services Provided during Extreme Weather Emergency, amended Section 13.414; and the compliance timelines defined in SB 3 Section 36.

It is the opinion of EHT and City staff that the City can achieve compliance with SB3 by

completing the required procedural tasks specified in the bill, and without having to make significant investments in new infrastructure. This assumption is contingent on the approval by the Texas Commission on Environmental Quality of the City's pending Emergency Preparedness Plan (EPP) due March 1, 2022. Should the agency disapprove of the City's EPP, then it is possible that the agency could require the City to make certain infrastructure improvements such as installing emergency backup power at certain facilities.

At this time the Abilene City Council has options for its preferred response to improving system resilience, which range from taking no action on improving resilience to the other extreme of making immediate and significant investments in new power generating and ancillary equipment at all critical facilities at a cost of approximately \$25,000,000. It is staffs recommendation that the City take a strategic approach of hardening its resilience at key water pumping and treatment facilities over time, and in conjunction with other planned capital improvement projects when practicable. The initial target emergency treatment capacity would be about twenty three million gallons per day (mgd), which is significantly less than the peak demand of about thirty seven mgd during the winter storm event. The strategy is to eventually install emergency power generation at the Phantom Intake Pump Station, Northeast Water Treatment Plant, Northwest Pump Station, and the Maple Street Pump Station. Staff also recommends a short term wait-and-see approach to see if opportunities become available to utilize federal funds designated for municipal infrastructure improvements in lieu of using the City's rate based revenues.

#### **FUNDING/FISCAL IMPACT**

NA

#### **STAFF RECOMMENDATION**

NA

#### **BOARD OR COMMISSION RECOMMENDATION**

#### **ATTACHMENTS:**

1. Final Water Resilience TM 20210723 w Atch
2. Presentation-Potable Water Supply Resilience Evaluation-EHT-V2-7-27-2021

## Technical Memorandum

**To:** Robert Hanna, City Manager  
**From:** Luci Dunn, P.E.  
Jordan Hibbs, P.E.  
Colden Rich, P.E.  
Scott F. Hibbs, P.E.  
**CC:** Rodney Taylor, Director of Water Utilities  
**Date:** July 23, 2021  
**Subject:** Potable Water Supply Resilience Evaluation

*Luci Dunn*



7/23/2021

The City of Abilene (City) has retained Enprotec/Hibbs & Todd, Inc. (eHT) to evaluate the power resilience of its water utilities. eHT is providing an analysis of the City's current strategy and developing planning-level options for increasing the potable water system resilience.

### Background

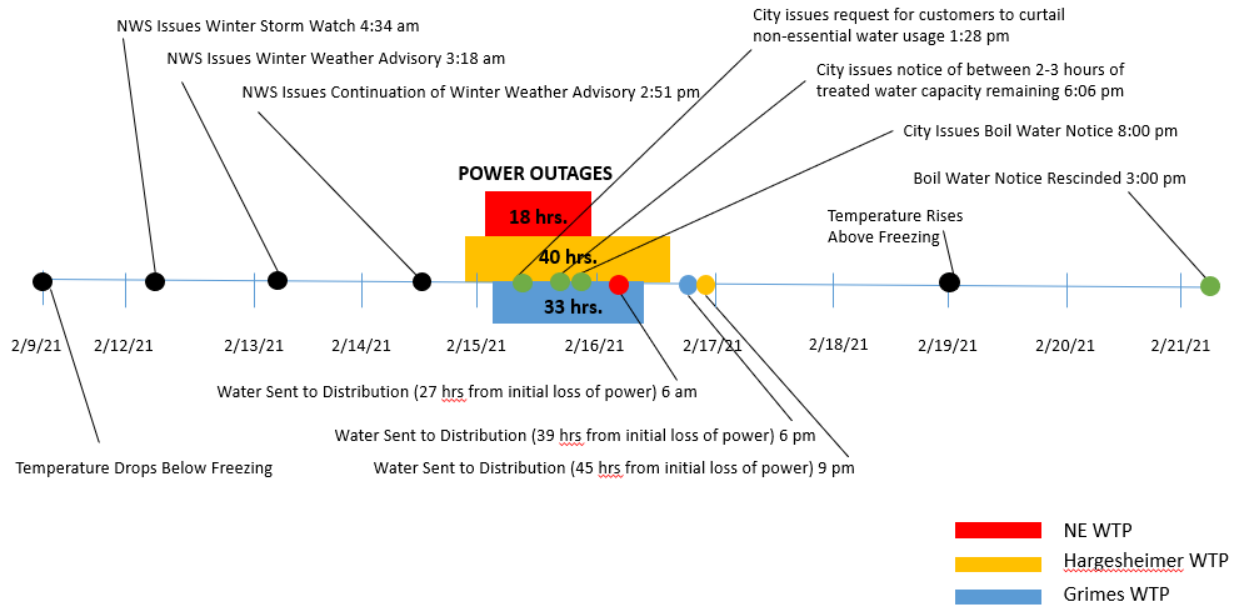
Historically, Abilene has relied on redundant power sources (substations) and independent power providers (AEP) to provide power resilience for its raw and potable water supply systems. Abilene's potable water system resilience is further strengthened by its three treatment facilities (Northeast / Grimes / Hargesheimer) in addition to its three primary water supply sources (Lake Fort Phantom Hill / Hubbard Creek Reservoir / O.H. Ivie Reservoir).

Failure of the Texas power grid during the recent "winter storm of the century" resulted in the loss of potable water production at any of the City's treatment facilities and the inability to obtain raw water from any of its primary supply sources. As a result, Abilene's customers (including wholesale water providers served by Abilene) lost all water service for 27 hours and were under a mandatory boil water notice for 6 days.

Excerpts from the Water Resilience Winter Storm 2021 PowerPoint slides presented at a City Council workshop on March 22, 2021 are provided herein; the complete presentation is provided in Appendix A. The power outage timeline experienced at the water treatment plants is provided below.

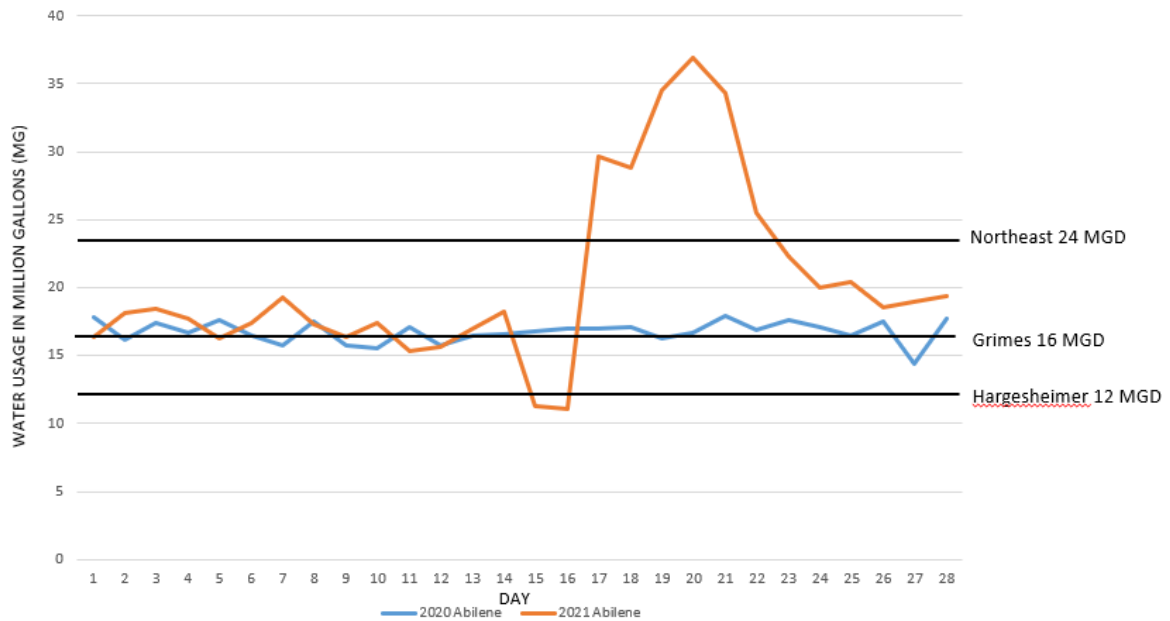


## Water Treatment Plant Power Outage Timeline

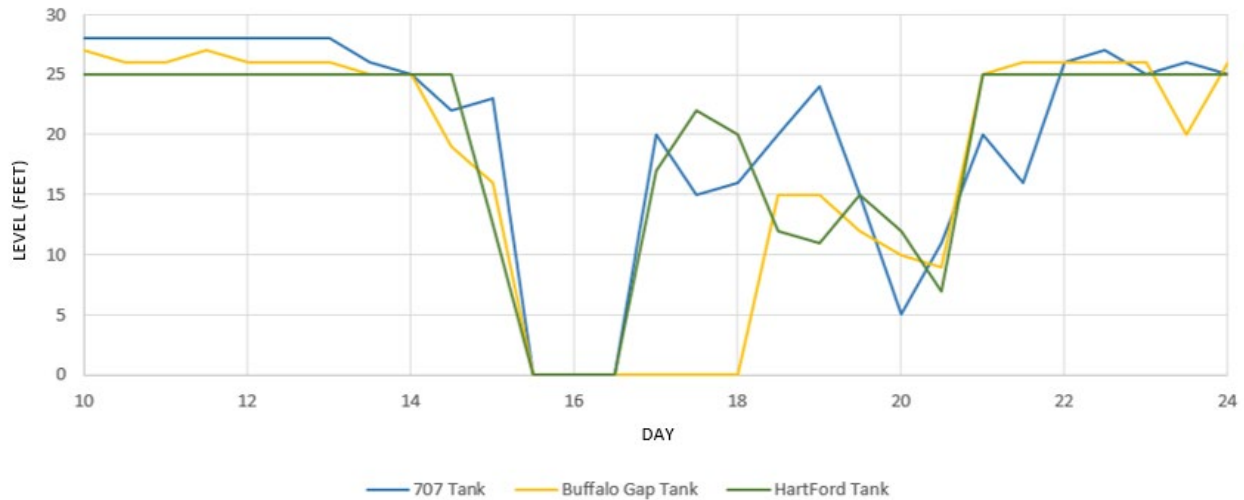


The water usage during the winter storm event spiked as compared to the same timeframe in 2020 per the following charts showing the peak water demand and the depletion of the water tank levels.

## City of Abilene February Daily Use in Million Gallons (2020 vs 2021)

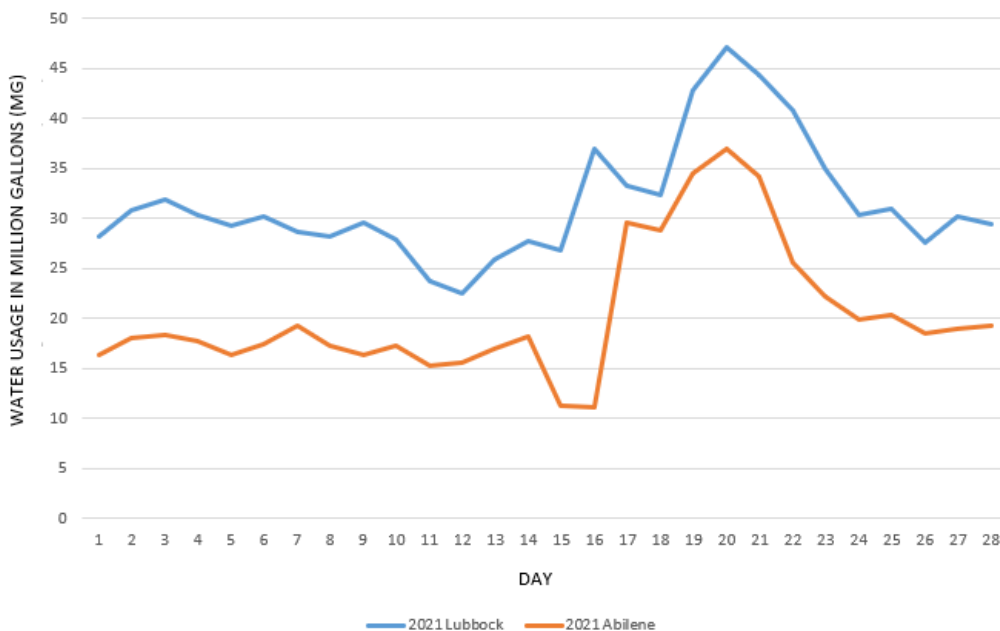


### City of Abilene Tank Levels in February 2021



Note that even if a single plant, instead of all three facilities, had lost power, it is likely that the demand would have exceeded the available supply. The peak usage during the winter storm event was not a localized issue. It was occurring all over the State. A comparison of the City's water use in comparison to the City of Lubbock's water use is depicted as follows:

### City of Lubbock vs City of Abilene February 2021 Daily Water Use



In addition, over 25% of Texans were under a Boil Water Notice. Two thousand two hundred and twenty six (2,226) Public Water Systems issued Boil Water Notices during the winter storm event, including 23 large community water systems (population served of 100,000 or greater), such as the cities of San Marcus, Georgetown, Lewisville, League City, Tyler, Beaumont, Pearland, Denton, Killeen, Mesquite, Pasadena, Waco, Laredo, Corpus Christi, Arlington, Austin, Fort Worth, and Houston.

Historically, the City's water system resilience strategies have focused on multiple redundancies. There are multiple supply sources (Lake Fort Phantom Hill, Hubbard Creek Reservoir, and O.H. Ivie Reservoir), multiple water treatment plants (WTPs) (Northeast WTP, Grimes WTP, and Hargesheimer WTP), and redundant electric power substations feeding each WTP. With these resilience features, the reliability of the City's water system has been at 99.99% over the past 50 years and at 99.95% over the past 10 years as calculated below.

- Potable Water Production since 1940's
  - Grimes 1940's
  - Northeast 1970's
  - Hargesheimer 2000's
- Reliability over the Past 50 Years
  - Roughly 18,250 days of service
  - Off-line 2 days (45 hours to restore all 3 plants)
  - Reliability:  $18,248/18,250 = \underline{99.99\%}$
- Reliability over the Past 10 Years
  - Roughly 3,650 days of service
  - Off-line 2 days (45 hours to restore all 3 plants)
  - Reliability:  $3,648/3,650 = \underline{99.95\%}$

A goal of 100% reliability may be difficult and costly. Possible auxiliary power options to improve the City's water system resilience are vetted herein.

## Information

### 1. Regulatory and Industry Standards

Applicable regulatory and industry standards were reviewed and summarized including, but not limited to:

- New Senate Bill No. 3, June 8, 2021 (SB 3)
  - Requires raw water and potable water providers to comply with the new Texas Water Code (TWC) requirements including but not limited to the following: Section 13.1394 Standards of Emergency Operations; Section 13.1396 Coordination of Emergency Operations; Section 13.151 Billing for Services Provided during Extreme Weather Emergency, amended Section 13.414; and the compliance timelines defined in SB 3 Section 36. See the TWC-related SB 3 excerpts in Appendix B.
    - SB 3 Section 13.1394(b) requires each affected utility during a power outage lasting for more than 24 hours to ensure the operation of its water system at a minimum water pressure of 20 pounds per square inch (psi) as soon as safe and practicable following the occurrence of a natural disaster.
    - Per SB Section 13.1394(c), the affected utility must provide for one or more of 14 preparedness options to show that its water system will meet the requirements of 13.1394(b).



- Section 13.1396 requires coordination with local and state emergency planners.
- Per Section 13.151, during an extreme weather emergency (when temperatures are below 28°F for 3 days or more), the utility may not impose late fees or disconnect service for nonpayment of bills that are due until after the emergency is over and will work with customers to establish a payment schedule for unpaid bills due to the extreme weather emergency.
- Section 13.414 is amended to add civil penalties for violations of Section 13.151.
- SB 3 Section 36 states:
  - No later than November 1, 2021, submit the location and general description of the critical load facilities with point of contact information as required by TWC Section 13.1396(c) to the specified list of entities.
  - No later than March 1, 2022, submit to the Texas Commission on Environmental Quality (TCEQ) an Emergency Preparedness Plan (EPP) required by TWC Section 13.1394. Note that amended TWC Section 13,1394(g) requires the TCEQ to prepare an EPP template with guidance; however, no timeline for completion of the template is provided.
  - No later than July 1, 2022, or upon final TCEQ approval, implement the EPP.
- Abilene should be well-positioned to meet requirements of SB 3. The City currently meets several of the preparedness options per SB 3 Section 13.1394(c). The options met by the City include #8: designation of the water system as a critical load facility (which will be further documented by November 1, 2021 per SB 3 Section 36); #12: redundant interconnectivity between pressure zones; and #14: alternate preparedness with the City having three water sources, three water treatment plants, and redundant electrical substations feeds to key facilities. Once developed, the EPP would document the City's compliance with SB 3. SB 3 has yet to be codified by the TCEQ and guidance for the EPP has not been provided; however, the TCEQ is targeting to post an EPP template by the second week of August. The EPP template may include additional guidance interpretation of the emergency preparedness options. At this time with the available information, the TCEQ would likely approve the City's EPP using the preparedness options listed above.
- TCEQ
  - Air permit-by-rule for emergency generators (30 Texas Administrative Code (TAC) 106.511)
    - Emergency generators (portable and stationary) qualify for permit-by-rule as long as the operating hours do not exceed 10% of the normal annual operating schedule of the primary equipment.
  - Electric generating units, such as microgrids, typically qualify for an air quality Standard Permit per 30 TAC 1165.601-625.

- Federal/state/local codes and ordinances for fuel storage (diesel gasoline/liquified petroleum gas (LPG))
  - EPA Spill Prevention Control and Countermeasure (SPCC) Plan required for cumulative above-ground liquid fuel storage greater than 1,320 gallons or below ground of 42,000 gallons per facility per 40 Code of Federal Regulations (CFR) Part 112.
  - OSHA standard 1926 Subpart F provides guidance on fire protection and prevention for flammable liquids.
  - OSHA standard 1910 Subpart H provides guidance on the storage and handling of liquid petroleum gases.
  - TCEQ Underground and Aboveground Storage Tank standards are described in 30 TAC Chapter 334.
  - The Railroad Commission of Texas (RRC) regulates the installation of operation of LPG and has adopted the Texas Natural Resources code, Title 3, Chapter 113.
    - LPG safety rules are found in 16 TAC Part 1 Chapter 9.
    - The RCC adopted the National fire Protection Association LPG Code NFPA 58 and National Fuel Gas Code NFPA 54.
  - A permit to install and use a flammable gas (LPG/gas/diesel) tank is required from the City of Abilene Fire Marshall's Office.
  - No City of Abilene Ordinances were found related to fuel storage.
- America's Water Infrastructure Act of 2018 (AWIA) for Community Water Systems (CWSs) serving more than 3,300 people.
  - The AWIA Risk and Resilience Assessment (RRA) requires an assessment of the risks and resilience of the CWS from malevolent acts and natural hazards and may include an evaluation of capital and operational needs for the risk and resilience management.
    - The City's RRA, dated March 2020, highlights the water system redundancies and interconnections; it includes minor risk reduction and / or resilience improvements, none of which included power considerations.
  - The AWIA Emergency Response Plan (ERP) required a listing of the CWS's strategies, resources, plans, and procedures to prepare for and respond to an incident, natural or man-made.
    - An EPA-provided ERP template was used for the City's ERP.
    - The City's ERP, dated September 2020, Power Loss scenario indicates that onsite backup power generation to operate water utility assets is not practicable. The ERP explains that

the three WTPs are on separate power grids. The ERP states that redundancy between WTPs and electricity suppliers provides sufficient resilience in an emergency. Considerations for a state-wide emergency power loss was not considered in this evaluation. The evaluation focused on those items under the City's control and not outside the City's control like ERCOT.

- EPA Power Resilience Guide for Water and Wastewater Utilities (EPA 800-R-19-001) provides resilience guidance on topics including communications, power assessments, emergency / standby generators, fuel, energy efficiency, on-site power, black sky planning, and funding.
- American Waterworks Association (AWWA) G440 – Emergency Preparedness Practices & AWWA M19 – Emergency Planning for Water and Wastewater Utilities. Both documents were used to develop the AWIA EPA ERP template.
- Standards for Emergency and Standby Power Systems, NFPA 110, for readiness of emergency power systems, including maintenance.

## **2. Water System Planning Event Duration**

Two water system planning power outage duration periods were considered: Short-term (1-3 day(s)) or Long-term (several weeks or “black sky”). Following eHT's March 22, 2021 presentation, City leadership and Water Utility staff established a short-term power outage event for planning purposes.

## **3. Evaluation of Power Resilience Options**

After SB 3 was promulgated which defines an extreme weather emergency within amended TWC Section 13.151, the planning scenario evaluated here is a short-term power outage of 1-3 day(s) during an extreme winter weather emergency per TWC Section 13.151. Considerations for operations during this planning scenario are evaluated in the following paragraphs. The planning scenario as described above follows the actual 2021 winter storm event which prompted SB 3 and is named the “emergency scenario” herein.

### **a. Power Resilience Sources**

All auxiliary power sources are proposed to be stationary units, not portable units, due to substantial size and power requirements for the critical water system facility components. In addition to size considerations, portable units require transport operations and a priority diagram to ensure that a portable generator was available at the appropriate facilities in a timely manner. To lessen the complications and to target improved resilience, only stationary units are vetted herein.

- Diesel Generators: Diesel generators are a reliable and effective emergency power source if properly maintained. In-unit fuel for the emergency scenario is factored into cost estimates included herein. Due to the size of many of the generators being considered, it is only feasible to store enough diesel for 24 hours of full-load capacity. Obtaining additional diesel from fuel transport companies for an event lasting longer than 24 hours would be required and should be considered in the City's decision making process. These costs are not included in the cost estimates.

- **Natural Gas Generators:** Natural gas generators are also a reliable and effective emergency power source if properly maintained. Natural gas generators do not include in-unit fuel tanks, but are fed by a larger gas main pipeline than typically utilized for residential / commercial applications. Proximity to major gas lines was considered during the feasibility assessment. The only two critical facilities within close proximity to an existing major gas pipeline are the Northeast WTP and the Northwest Pump Station. Should the City decide that natural gas generators are preferred, the additional costs to expand the gas pipelines to feed those selected locations would need to be added to the estimated costs below.
- **Microgrid:** A microgrid is a self-sufficient, local energy system that serves a discrete geographic footprint, such as a water treatment plant or pump station, which are powered by an alternate power source. A continuous fuel source such as natural gas is preferred. Under normal operations, the facility is connected to the central electric power grid. The microgrid is engaged either during a power outage or when it becomes economically advantageous to provide power to the electrical grid. As indicated above, the two critical facilities within close proximity to an existing major gas pipeline are the Northeast WTP and the Northwest Pump Station; however, only the Northeast WTP is viable for consideration of a microgrid facility due to average electricity usage.
- **LPG (Propane) Generators** are not viable because the propane fuel is typically more difficult to have delivered than diesel fuel.
- **Gasoline Generators** are not viable because there are few and in some cases no standard units are available to supply the large load demands at the critical facilities.
- **Engine-driven Pumps** are a feasible option for Pump Stations. However, one engine-driven pump would only provide power to one pump station pump rather than to the entire facility; thus capacity would be limited unless multiple units are installed. It is more practical to provide sufficient power through a stationary generator that serves the full capacity of the pump station than to provide an auxiliary power source for individual pumps.

For the reasons described above, diesel generators and microgrids are selected for further consideration.

## **b. Facility Operating Considerations**

For each facility considered for backup power, an evaluation of required electrical load capacity was completed in order to determine the appropriate size generator. Minimum facility systems during the emergency scenario must be operational to provide continuous water service; however, the intent of the alternative power source is to provide sufficient power for all facility operations. Power for all operations ensure that critical systems, such as treatment units, chemical storage and feed systems, illumination for safety, and SCADA systems are fully operational. Although SCADA systems operate with an un-interrupted power supply (UPS), this backup power is typically targeted to operate for between 2-3 hours. Each proposed generator is sufficiently-sized to operate the SCADA elements at the critical facilities and the elevated storage tank and ground storage tank sites will be provided a small generator or battery / solar stations for communications and instrumentation systems.

### c. Critical Facilities

The City's water system facilities are documented in detail within the City's Water Master Plan, Water Treatment Master Plan, and Risk and Resilience Plan; therefore, the specific facility details are not included herein. During a meeting on May 27, 2021, the City provided a list of critical facilities required to operate its water system during an emergency scenario. The City-designated critical facilities are as follows:

- Grimes WTP (Administration Only)
- High Level Pump Station
- Elmdale Pump Station
- Maple Street Pump Station
- Northwest Pump Station
- Hargesheimer WTP Pretreatment
- Hargesheimer WTP
- Hargesheimer WTP High Service Pump Station (HSPS)
- Northeast WTP
- Northeast WTP HSPS
- Lake Fort Phantom Hill Pump Station
- Phantom Chlorine Dioxide (ClO<sub>2</sub>) Generation Station
- O.H. Ivie Reservoir Intake Pump Station
- O. H. Ivie Pipeline Booster Pump Station

Discussion with City staff indicated that the Grimes WTP treatment operations are not critical since the Northeast WTP is programmed to be expanded and since the Grimes WTP is targeted to be decommissioned within the next 10 years. The Grimes WTP water administration offices are included on the critical facilities list. The Northeast WTP is considered to be the primary treatment plant during an emergency scenario.

The Hargesheimer WTP and its raw water intake and pipeline are included on the critical facilities list since the Hargesheimer WTP is new and will be operational for the long-term.

The costs to provide diesel generators at each of the critical facilities is provided in Table 1 below:

**Table 1: Critical Facilities Cost Table**

| LOCATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ADDRESS                             | GENERATOR SIZE | VOLTAGE | COST                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------------|---------|---------------------|
| Grimes WTP (Admin Only)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 209 E. HWY 80 Abilene, TX 79605     | 60 kW          | 480/277 | \$250,000           |
| High Level Pump Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 4414 Brief St Abilene, TX 79605     | 350 kW         | 480/277 | \$306,000           |
| Elmdale Pump Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1825 Sandy St. Abilene, TX 79601    | 750 kW         | 480/277 | \$531,000           |
| Maple Street Pump Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 5050 Maple St Abilene, TX 79602     | 1500 kW        | 480/277 | \$1,200,000         |
| Northwest Pump Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 6949 Marigold Abilene, TX 79605     | 700 kW         | 480/277 | \$1,025,000         |
| Hargesheimer WTP Pretreatment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1594 US Hwy 83/84 Tuscola, TX 79562 | 750 kW         | 480/277 | \$820,000           |
| Hargesheimer WTP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1594 US Hwy 83/84 Tuscola, TX 79562 | 2000 kW        | 480/277 | \$1,500,000         |
| Hargesheimer WTP HSPS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1594 US Hwy 83/84 Tuscola, TX 79562 | 500 kW         | 480/277 | \$625,000           |
| Northeast WTP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 4210 East Lake Rd Abilene, TX 79601 | 500 kW         | 480/277 | \$675,000           |
| Northeast WTP HSPS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                     | 2750 kW        | 2400    | \$3,275,000         |
| Lake Fort Phantom Hill Pump Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 128 Kiowa Abilene, Texas 79605      | 2000 kW        | 2400    | \$4,250,000         |
| Phantom ClO <sub>2</sub> Generation Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4210 East Lake Rd Abilene, TX 79601 | 10 kW          | 120/240 | \$99,000            |
| OH Ivie Reservoir Intake Pump Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                     | 2750 kW        | 4160    | \$3,200,000         |
| OH Ivie Pipeline Booster Pump Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 4273 CR164, Talpa, TX 76882         | 2500 kW        | 4160    | \$2,750,000         |
| Subtotal                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                     |                |         | \$20,506,000        |
| Contingency (10%)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                     |                |         | \$2,051,000         |
| Subtotal                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                     |                |         | \$22,557,000        |
| Engineering, Legal, Financial and Other Soft Costs (10%)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                     |                |         | \$2,256,000         |
| <b>Project Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                     |                |         | <b>\$24,813,000</b> |
| DISCLAIMER: This opinion of probable construction cost is released under the authority of Jordan S. Hibbs, Texas PE license number 115729, in July 2021, and represents the design professional's best judgment. Enprotec / Hibbs & Todd, Inc. has no control over the cost of labor, materials, or equipment; over the Contractor's methods of determining bid prices; or over competitive bidding or market and industry conditions. Accordingly, Enprotec / Hibbs & Todd, Inc. cannot and does not guarantee that bids will not vary from this cost estimate. All costs presented are in 2021 dollars. |                                     |                |         |                     |

The elevated storage tank and ground storage tank sites will be provided a small generator or battery / solar stations for communications and instrumentation systems. The costs for these facilities are not specifically listed above but are covered in the contingency line item.

The cost for a microgrid system at the Northeast WTP is \$2,200,000 which includes the Northeast WTP and the Northeast WTP HSPS. This cost is the up-front capital cost to the City for install of the system including all design, procurement, construction and commissioning. This cost represents just under \$2,000,000 in savings as compared to the City-owned diesel generator option included in Table 1. Further, there is no annual maintenance cost for this system; all maintenance would be covered under the City's contract with the vendor. There are several advantages with microgrid systems, in addition to the cost savings, namely higher reliability due to increased run time to offset the capital expenditure by the vendor.

An option to increase water system reliability by “hardening” the Northeast WTP system and key distribution system pump stations was identified by City staff during a meeting on July 21, 2021. The reduced list highlights the minimum facilities needed to operate the water system including the primary WTP (Northeast WTP) and its raw water intake / pump station under the City’s control (Lake Fort Phantom Hill Pump Station) and the primary distribution system facilities (Maple Street Pump Station and Northwest Pump Station). The costs for the modified critical facilities list are presented in Table 2:

**Table 2: Modified Critical Facilities Cost Table**

| LOCATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ADDRESS                             | GENERATOR SIZE | VOLTAGE | COST                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------------|---------|---------------------|
| Maple Street Pump Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 5050 Maple St Abilene, TX 79602     | 1500 kW        | 480/277 | \$1,200,000         |
| Northwest Pump Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 6949 Marigold Abilene, TX 79605     | 700 kW         | 480/277 | \$1,025,000         |
| Northeast WTP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 4210 East Lake Rd Abilene, TX 79601 | 500 kW         | 480/277 | \$675,000           |
| Northeast WTP HSPS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                     | 2750 kW        | 2400    | \$3,275,000         |
| Lake Fort Phantom Hill Pump Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 128 Kiowa Abilene, Texas 79605      | 2000 kW        | 2400    | \$4,250,000         |
| Phantom ClO <sub>2</sub> Generation Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4210 East Lake Rd Abilene, TX 79601 | 10 kW          | 120/240 | \$99,000            |
| Subtotal                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                     |                |         | \$10,524,000        |
| Contingency (10%)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                     |                |         | \$1,052,000         |
| Subtotal                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                     |                |         | \$11,576,000        |
| Engineering, Legal, Financial and Other Soft Costs (10%)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                     |                |         | \$1,158,000         |
| <b>Project Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                     |                |         | <b>\$12,734,000</b> |
| DISCLAIMER: This opinion of probable construction cost is released under the authority of Jordan S. Hibbs, Texas PE license number 115729, in July 2021, and represents the design professional’s best judgment. Enprotec / Hibbs & Todd, Inc. has no control over the cost of labor, materials, or equipment; over the Contractor’s methods of determining bid prices; or over competitive bidding or market and industry conditions. Accordingly, Enprotec / Hibbs & Todd, Inc. cannot and does not guarantee that bids will not vary from this cost estimate. All costs presented are in 2021 dollars. |                                     |                |         |                     |

The costs for the modified critical facilities using a microgrid in lieu of diesel generators at the Northeast WTP facilities are presented in Table 3 below:

**Table 3: Modified Critical Facilities Cost Table with Microgrid at Northeast WTP Site**

| Table 6: Modified Critical Facilities Cost Table with Microgrid at Northeast WTP Site                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                     |                |         |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------------|---------|--------------|
| LOCATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ADDRESS                             | GENERATOR SIZE | VOLTAGE | COST         |
| Maple Street Pump Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 5050 Maple St Abilene, TX 79602     | 1500 kW        | 480/277 | \$1,200,000  |
| Northwest Pump Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 6949 Marigold Abilene, TX 79605     | 700 kW         | 480/277 | \$1,025,000  |
| Lake Fort Phantom Hill Pump Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 128 Kiowa Abilene, Texas 79605      | 2000 kW        | 2400    | \$4,250,000  |
| Phantom ClO <sub>2</sub> Generation Station                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4210 East Lake Rd Abilene, TX 79601 | 10 kW          | 120/240 | \$99,000     |
| Subtotal                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                     |                |         | \$6,574,000  |
| Contingency (10%)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                     |                |         | \$657,000    |
| Subtotal                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                     |                |         | \$7,231,000  |
| Engineering, Legal, Financial and Other Soft Costs (10%)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                     |                |         | \$723,000    |
| Total at Facilities with Diesel Generators                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                     |                |         | \$7,954,000  |
| Northeast WTP Site (WTP & HSPS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 4210 East Lake Rd Abilene, TX 79601 | Microgrid      |         | \$2,200,000  |
| Microgrid Contingency (10%)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                     |                |         | \$220,000    |
| Total Project Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                     |                |         | \$10,374,000 |
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#### 4. Other Considerations

If generators are installed, semi-annual preventative maintenance for the generators and automatic transfer switches is required to ensure the generators are capable of running when needed. This testing should include load testing once per year as well. eHT worked with a vendor that services generators for several City facilities along with other high-importance facilities in and around Abilene to budget costs for this maintenance service. The costs for maintenance ranged from \$2,000 per unit annually up to around \$9,000 per unit annually. The total maintenance cost for all of the units listed in the Critical Facilities Cost table above is approximately \$95,000 annually.

The City is looking into switching power at the Hargesheimer WTP from AEP (the current electricity provider to all City water system facilities) to Taylor Electric Cooperative to provide additional redundancy. The City may consider modifying operations based on the forecast of a projected winter storm event similar to precautions taken during summer peak demands, such as ensuring that all water system storage tanks are full.

#### 5. Summary

The winter storm event resulted in a state-wide crisis. The City's water system was one of many that experienced wide-spread power outages that resulted in water system outages. The City was without water service for 27 hours and under a boiled water notice for 6 days. Up until the 2021 winter storm event, the City had not lost all water service in over 50 years, and has a 50-year system reliability of 99.99% and a 10-year system reliability of 99.95%. The cost to move the reliability higher is estimated for all of the city's critical facilities to be approximately \$25 million (MM) using diesel generators. A



lower-cost option of \$12.7MM for backup generators serving a modified list of critical facilities would also increase the water system reliability by “hardening” the Northeast WTP system and key distribution system pump stations.

However, it should be noted that diesel generators did not prove to be 100% reliable across the State during the 2021 winter storm event. In Houston where generators are prevalent, approximately 20% of the generators were inoperable during the storm event. In fact, Houston is one of the other large community water systems that was under a boiled water notice.

The modified critical facilities cost with a microgrid at the Northeast WTP facilities including the HSPS is estimated to be approximately \$10.4MM. Even with a more reliable fuel source, such as a natural gas fueled microgrid at the Northeast WTP, there still may be difficulties in ensuring water service in an emergency scenario. Based on the spike in water demand, the City would have been unable to meet the needs with only the Northeast WTP operational.

There are many factors to consider when balancing the costs of power resilience sources with the potential incremental resilience increase for the City’s water system. The new SB 3 appears to allow for flexibility in an EPP which may make the current redundancies acceptable. Until SB 3 is codified and an EPP template is provided for the new affected facilities per TWC Section 13.1394 by the TCEQ, the specific interpretations cannot be gleaned. If the new EPP template is similar to the current template available for affected utilities per TWC Section 13.1395, the City may be able to certify compliance by indicating within the EPP how the system will provide 20 psi to all customers during a power outage lasting for more than 24 hours caused by natural disaster. The facilities redundancies and the interconnected pressure planes may be sufficient resilience features. Note that these features are not included in the current EPP guidance and are not included in the TWC Section 13.1395 and thus, it is uncertain how TCEQ will interpret the new resilience options. Based on recent coordination with the TCEQ, it is estimated that the new template would be available by mid-August 2021, about 6 months prior to the EPP submittal deadline.

## **APPENDIX A**

**Water Resilience Winter Storm 2021 PowerPoint Slides,  
dated March 22, 2021**

# Water System Resilience Winter Storm 2021

March 22, 2021

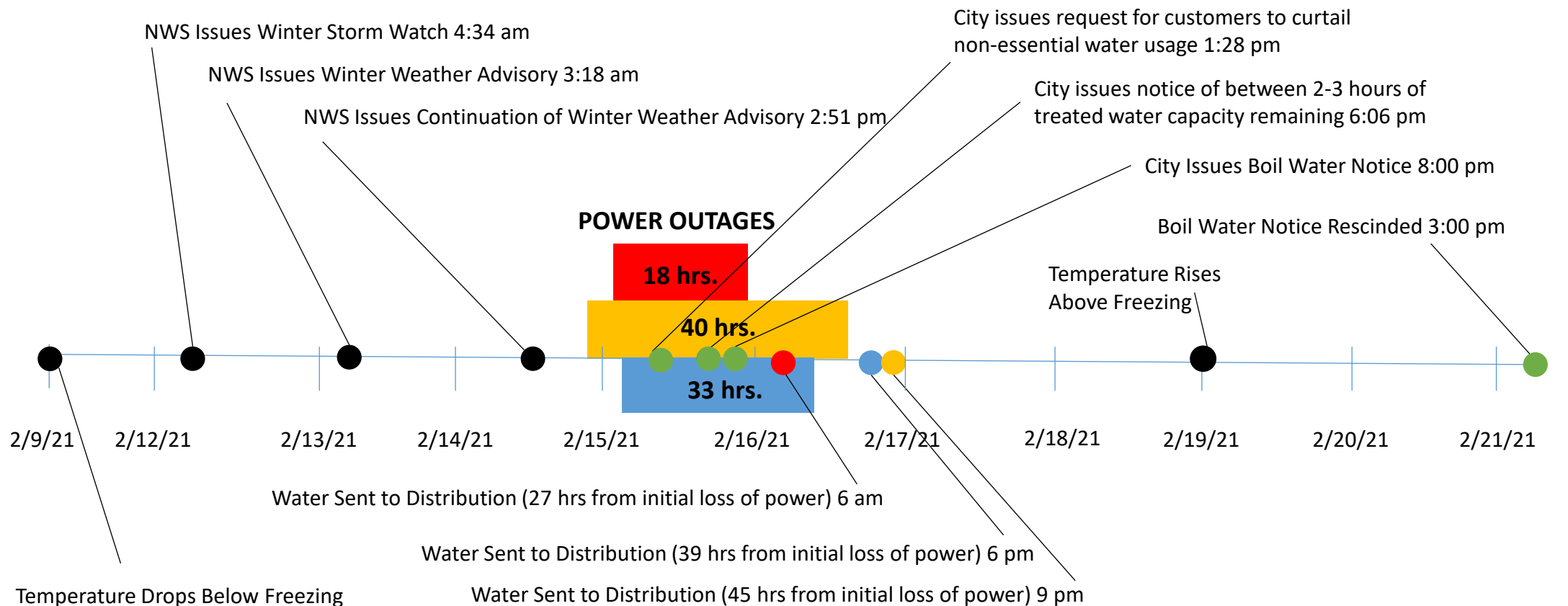


# Topics

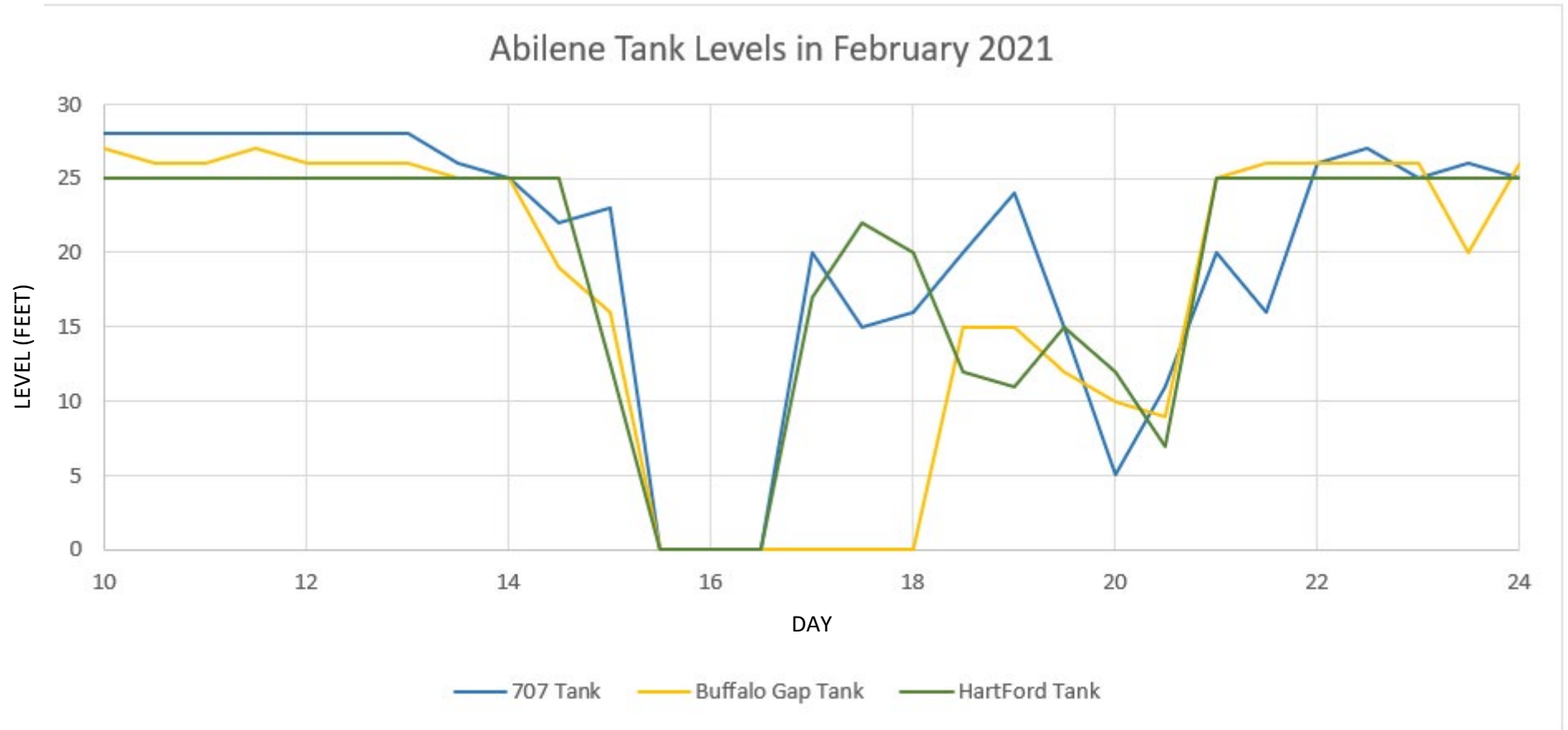
- What Happened?
- Not Just Abilene...a TEXAS Issue
- Abilene's Water Utility Resilience Planning
- Can Abilene's Resilience be Strengthened?
- Recap/Discussion



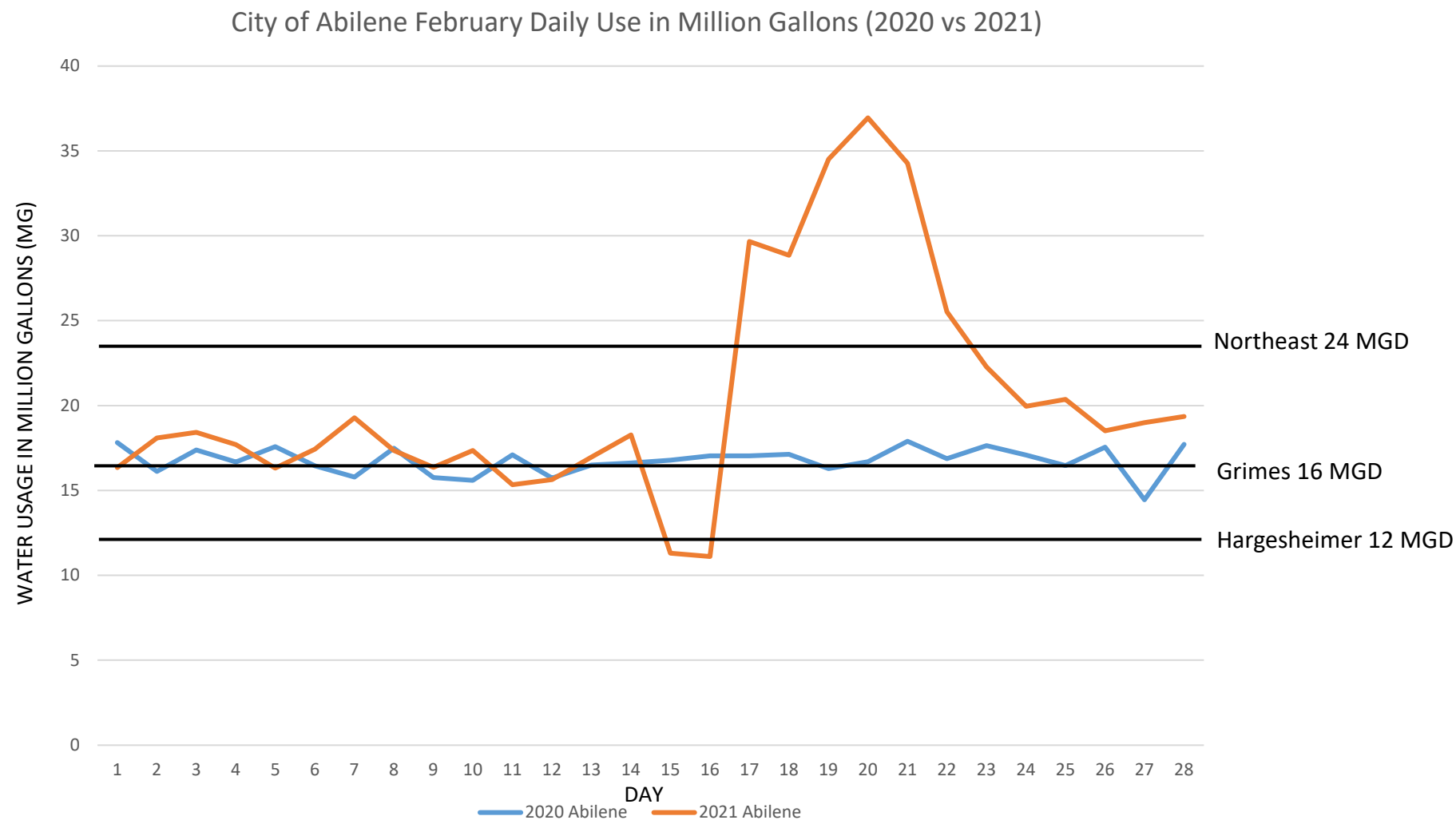
# What Happened?



# What Happened?

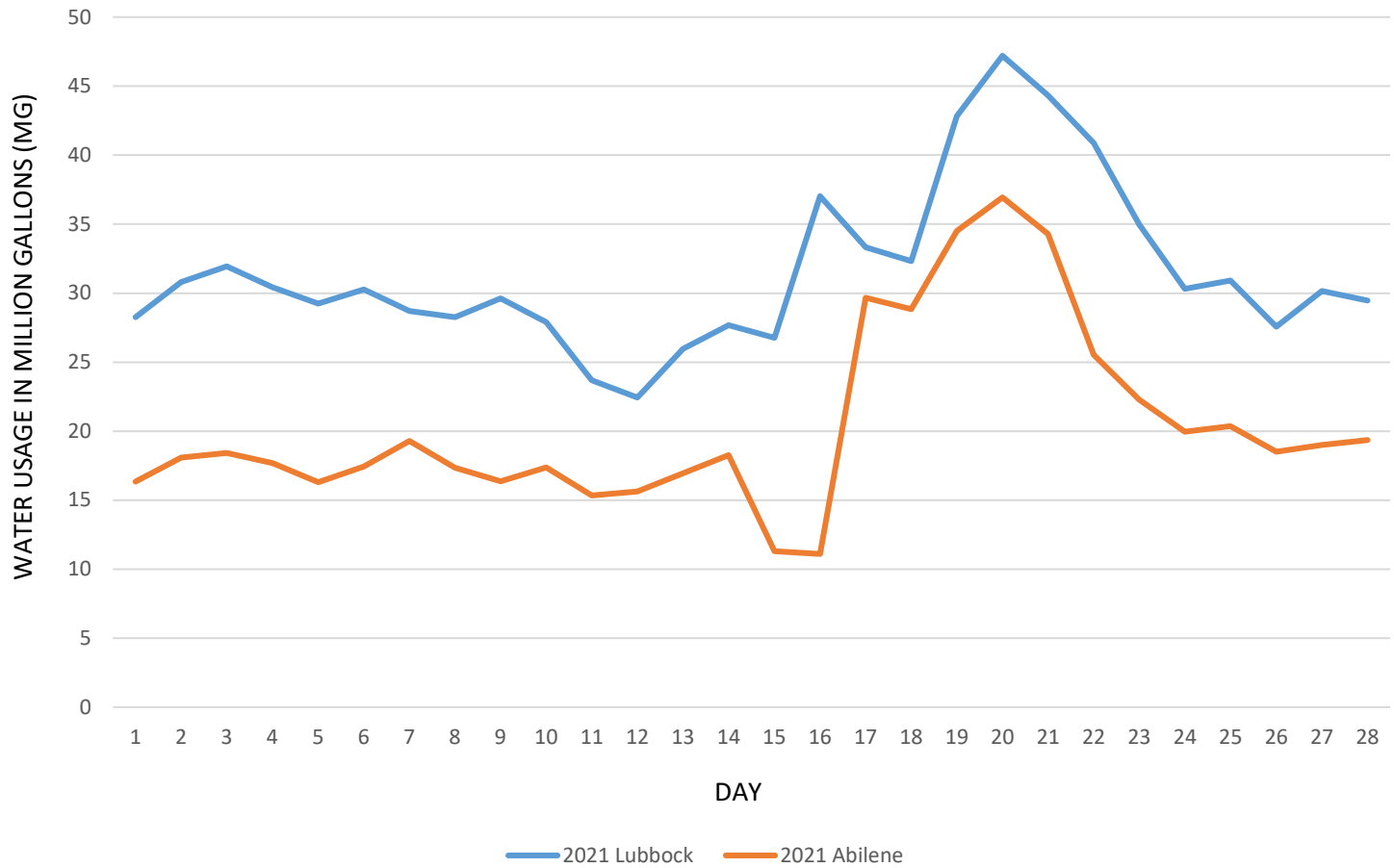


# What Happened?



# Not just Abilene...a TEXAS Issue

City of Lubbock vs City of Abilene February 2021 Daily Water Use





# Not just Abilene...a TEXAS Issue

- Over 25% of Texans were under a Boil Water Notice
  - 2,226 Public Water Systems issued Boil Water Notices during the storm event
  - Boil Water Notices issued for 23 other large community water systems (population served of 100,000 or greater) including the cities of San Marcus, Georgetown, Lewisville, League City, Tyler, Beaumont, Pearland, Denton, Killeen, Mesquite, Pasadena, Waco, Laredo, Corpus Christi, Arlington, Austin, Fort Worth, and Houston



# Abilene's Water Utility Resilience Planning

- Multiple Supply Sources
  - Lake Fort Phantom Hill
  - Hubbard Creek Reservoir
  - O.H. Ivie Reservoir
- Multiple Water Treatment Plants
  - Northeast WTP
  - Grimes WTP
  - Hargesheimer WTP
- Redundant Substation (Power) Sources

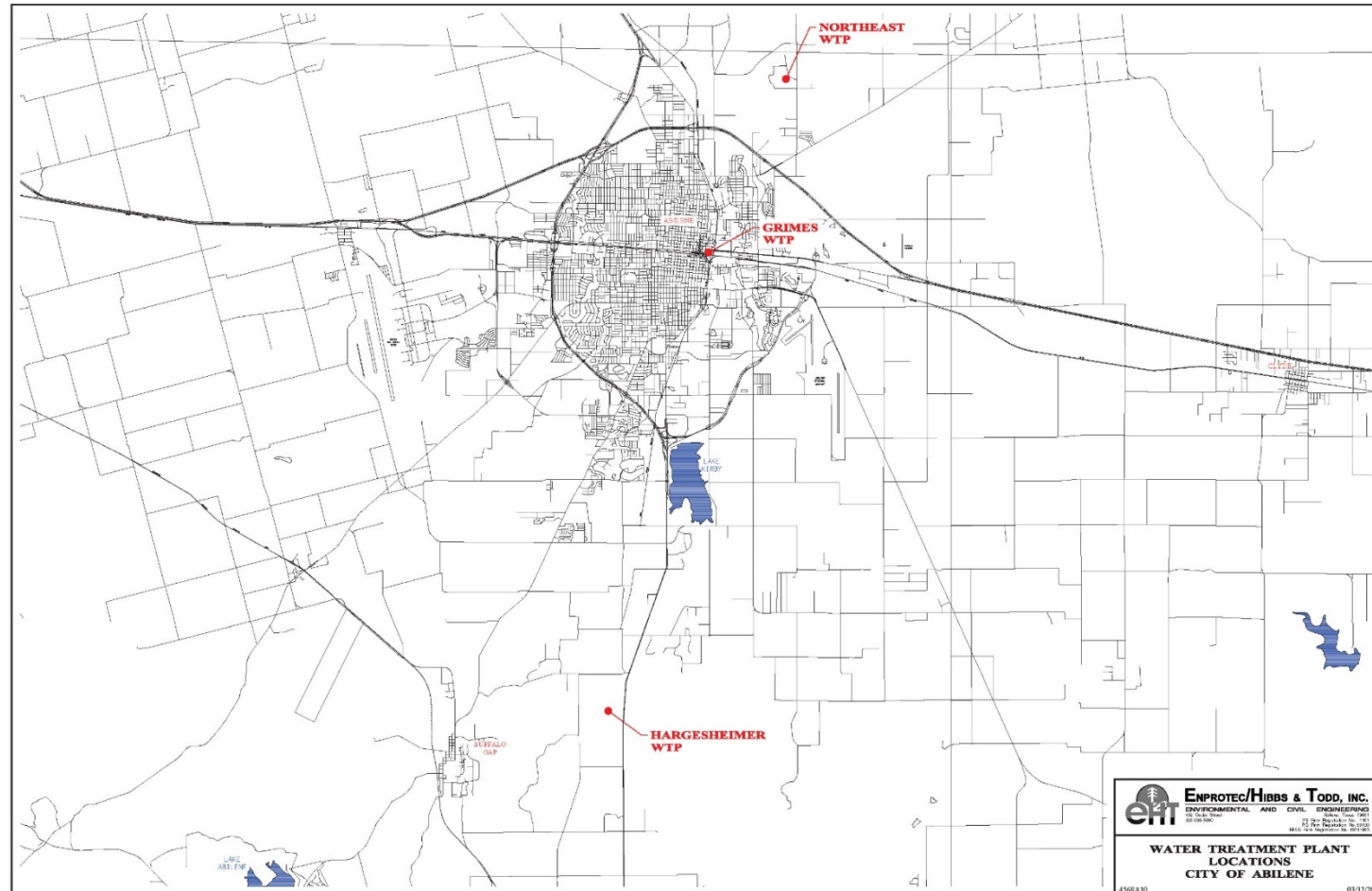


- Multiple Supply Sources



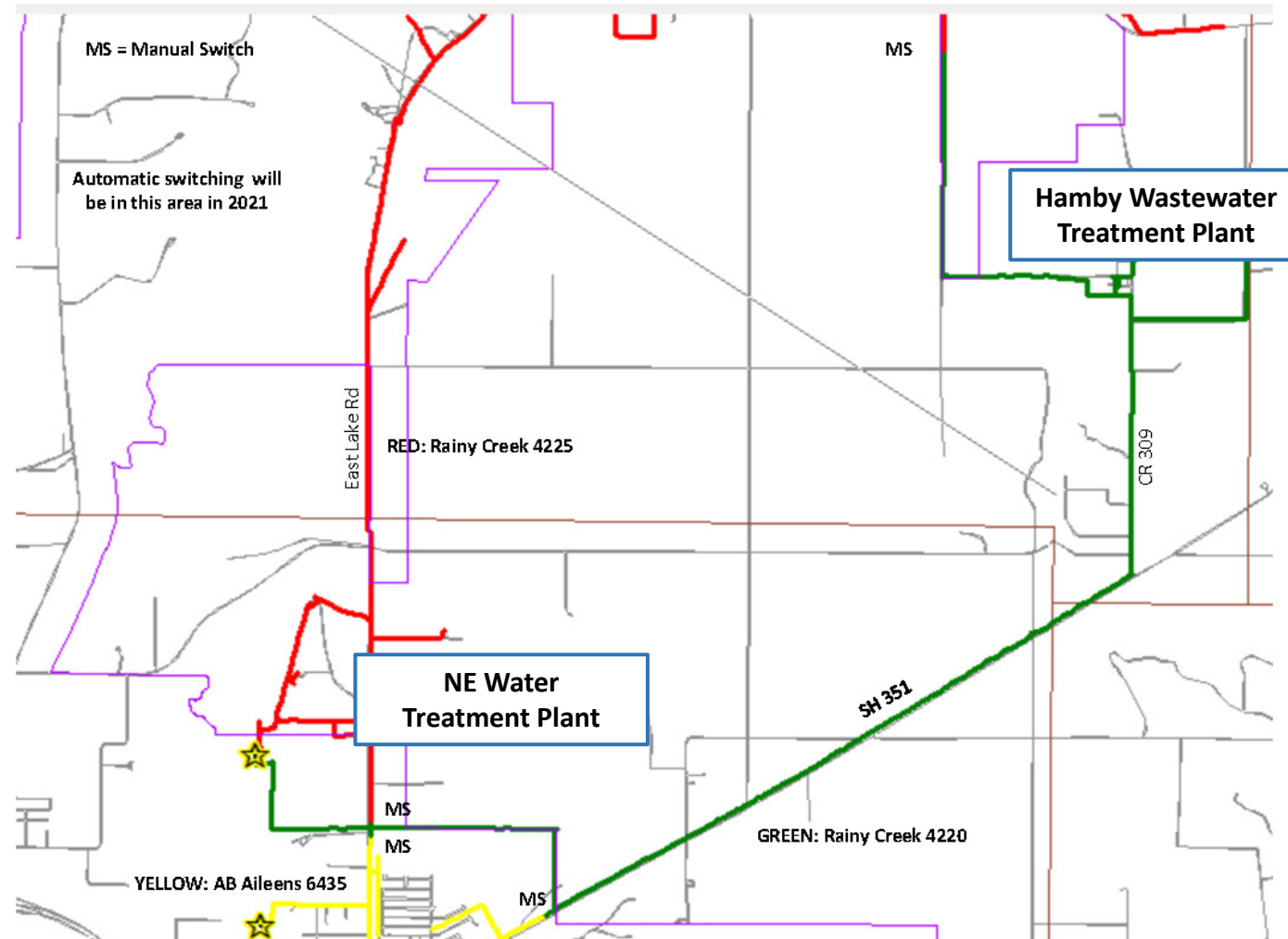
# Abilene's Water Utility Resilience Planning

- Multiple Water Treatment Plants



# Abilene's Water Utility Resilience Planning

- Redundant Substation (Power) Sources



# Abilene's Water Utility Resilience Planning

- Potable Water Production since 1940's
  - Grimes 1940's
  - Northeast 1970's
  - Hargesheimer 2000's
- Over the Past 50 Years
  - Roughly 18,250 days
  - Off-line 2 days (45 hours to restore all 3 plants)
  - Reliability:  $18,248/18,250 = 99.99\%$
- Over the Past 10 Years
  - Roughly 3,650 days
  - Reliability:  $3,648/3,650 = 99.95\%$



# Can Abilene's Resilience be Strengthened?

- Evaluation underway
  - Findings presented in July
- Universe of possibilities
  - Standby Power Generators
  - Engine-driven Pumps
  - Reliability of Electric Providers
  - Power Micro-Grid
- A complex issue!
  - Generator Reliability



# Can Abilene's Resilience be Strengthened?

**City of Houston: 20% of back-up water generators failed during winter storm**

Source: KHOU 11





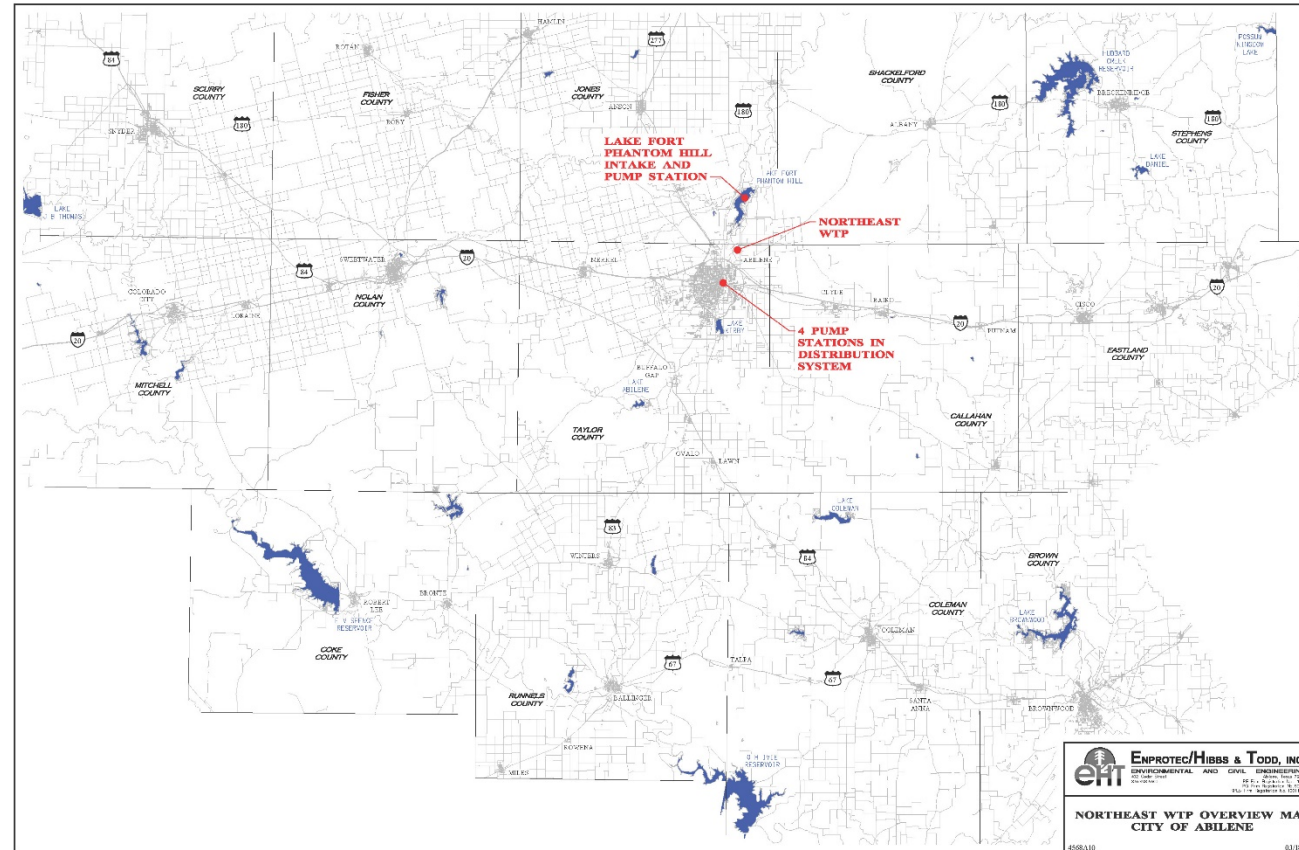
# Can Abilene's Resilience be Strengthened?

- Evaluation underway
  - Findings presented in July
- Universe of possibilities
  - Standby Power Generators
  - Engine-driven Pumps
  - Reliability of Electric Providers
  - Power Micro-Grid
- A complex issue!
  - Generator Reliability
  - Case Study: NE System



# Can Abilene's Resilience be Strengthened?

- Case Study: Northeast Water Treatment Plant System
  - 6 Individual Sites Require Backup Power
  - Capacity Currently Limited to 24 MGD



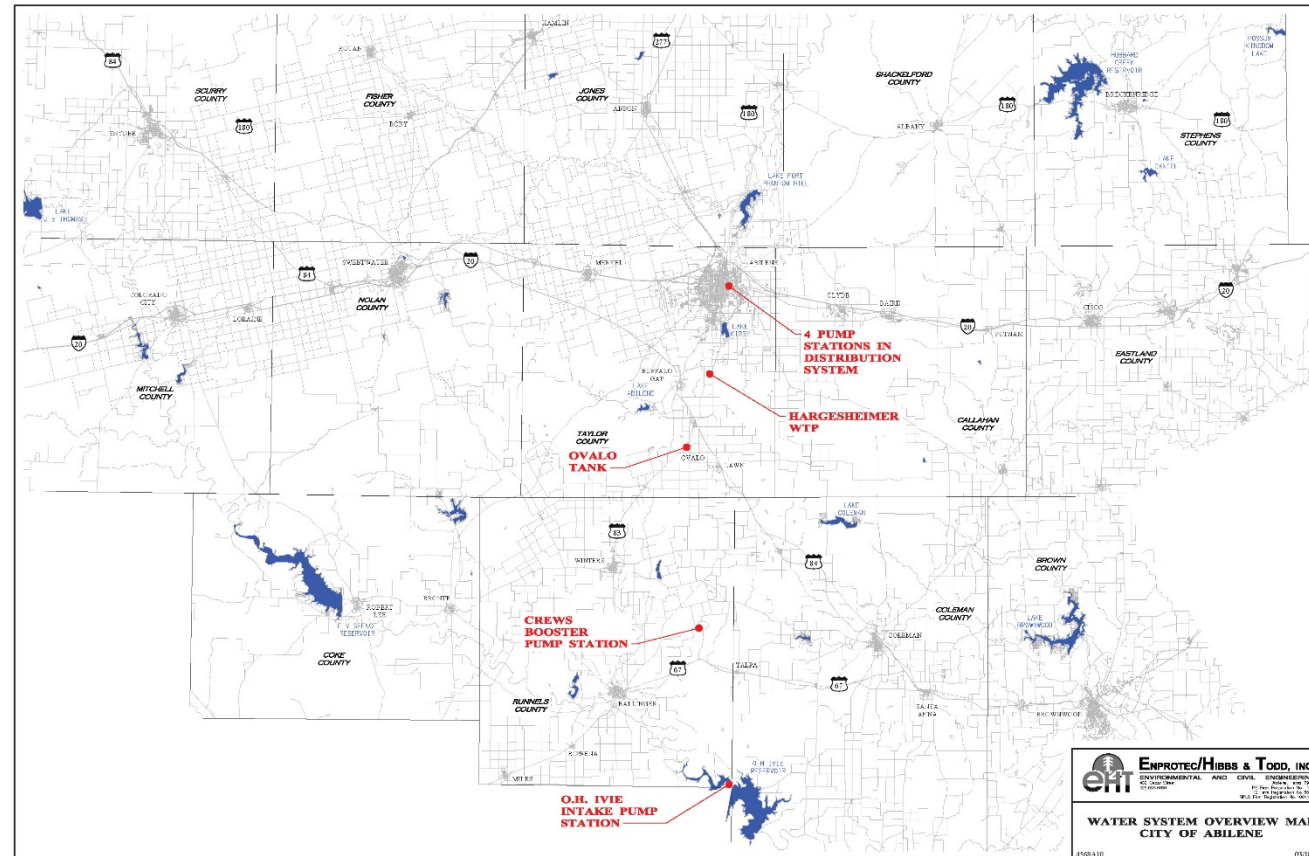
# Can Abilene's Resilience be Strengthened?

- Evaluation underway
  - Findings presented in July
- Universe of possibilities
  - Standby Power Generators
  - Engine-driven Pumps
  - Reliability of Electric Providers
  - Power Micro-Grid
- A complex issue!
  - Generator Reliability
  - Case Study: NE System
  - Case Study: Ivie System



- Case Study: Hargesheimer Water Treatment Plant (Ivie) System

- 7 Individual Sites Require Backup Power
- Capacity Currently Limited to 12 MGD



# Can Abilene's Resilience be Strengthened?

- Evaluation underway
  - Findings presented in July
- Universe of possibilities
  - Standby Power Generators
  - Engine-driven Pumps
  - Reliability of Electric Providers
  - Power Micro-Grid
- A complex issue!
  - Generator Reliability
  - Case Study: NE System
  - Case Study: Ivie System
- Lots to consider...
  - No loss of service in 50+ years
  - Reliability is currently 99.99% (50 years) or 99.95% (10 years)
  - Timing is everything! Winter vs. Summer
  - Even with NE system “protected,” still would have run out of water
  - What event: 1 day? 3 days? “Black Sky” (30 Days)?



# A Final Look

- NE WTP: 18 hours without power; 27 hours to get water to distribution system
- Grimes WTP: 33 hours without power; 39 hours to get water to distribution system
- Hargesheimer WTP: 40 hours without power; 45 hours to get water to distribution system
- Boil Water Notice: 6 days



# A Final Look

- 100% Reliability – Is it Possible?
  - Past 50 Years Reliability is 99.99%
  - Past 10 Years Reliability is 99.95%
- What is the Cost from 99.95% to near 100%?
- Not Just Abilene...a TEXAS issue



# Questions and Discussion





# Water System Resilience Winter Storm 2021

March 22, 2021



**APPENDIX B**

**TWC-Related SB 3 Excerpt**

**Texas Water Code-related SB 3 Excerpts**

S.B. No. 3

AN ACT

relating to preparing for, preventing, and responding to weather emergencies and power outages; increasing the amount of administrative and civil penalties.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF TEXAS:

SECTION 1. Chapter 411, Government Code, is amended by adding Subchapter K-1 to read as follows:

SUBCHAPTER K-1. POWER OUTAGE ALERT

Sec. 411.301. POWER OUTAGE ALERT. (a) With the cooperation of the Texas Department of Transportation, the Texas Division of Emergency Management, the office of the governor, and the Public Utility Commission of Texas, the department shall develop and implement an alert to be activated when the power supply in this state may be inadequate to meet demand.

(b) The Public Utility Commission of Texas by rule shall adopt criteria for the content, activation, and termination of the alert described by Subsection (a). The criteria must provide for an alert to be regional or statewide.

Sec. 411.302. ADMINISTRATION. (a) The director is the statewide coordinator of the power outage alert.

(b) The director shall adopt rules and issue directives as necessary to ensure proper implementation of the power outage alert. The rules and directives must include the procedures to be used by the Public Utility Commission of Texas and the independent

1 to protect consumers or vital services, or if there have been  
2 changes to statutes or rules relating to weatherization  
3 requirements. A report under this subsection must be submitted not  
4 later than:

5 (1) March 1 for a summer weather emergency  
6 preparedness report; and

7 (2) September 1 for a winter weather emergency  
8 preparedness report.

9 (g) The emergency operations plans submitted for a report  
10 described by Subsection (b) and any additional plans submitted  
11 under Subsection (f) are public information except for the portions  
12 of the plan considered confidential under Chapter 552, Government  
13 Code, or other state or federal law. If portions of a plan are  
14 designated as confidential, the plan shall be provided to the  
15 commission in a redacted form for public inspection with the  
16 confidential portions removed.

17 SECTION 26. Subchapter E, Chapter 13, Water Code, is  
18 amended by adding Section 13.1394 to read as follows:

19 Sec. 13.1394. STANDARDS OF EMERGENCY OPERATIONS. (a) In  
20 this section:

21 (1) "Affected utility" means a retail public utility,  
22 exempt utility, or provider or conveyor of potable or raw water  
23 service that:

24 (A) furnishes water service to more than one  
25 customer; and

26 (B) is not an affected utility under Section  
27 13.1395.

1           (2) "Emergency operations" means the operation of a  
2 water system during an extended power outage that impacts the  
3 operating affected utility.

4           (3) "Extended power outage" means a power outage  
5 lasting for more than 24 hours.

6           (b) An affected utility shall:

7           (1) ensure the emergency operation of its water system  
8 during an extended power outage at a minimum water pressure of 20  
9 pounds per square inch, or at a water pressure level approved by the  
10 commission, as soon as safe and practicable following the  
11 occurrence of a natural disaster; and

12           (2) adopt and submit to the commission for its  
13 approval:

14           (A) an emergency preparedness plan that  
15 demonstrates the utility's ability to provide the emergency  
16 operations described by Subdivision (1); and

17           (B) a timeline for implementing the plan  
18 described by Paragraph (A).

19           (c) The commission shall review an emergency preparedness  
20 plan submitted under Subsection (b). If the commission determines  
21 that the plan is not acceptable, the commission shall recommend  
22 changes to the plan. The commission must make its recommendations  
23 on or before the 90th day after the commission receives the plan.  
24 In accordance with commission rules, an emergency preparedness plan  
25 for a provider of potable water shall provide for one or more of the  
26 following:

27           (1) the maintenance of automatically starting

1 auxiliary generators;

2 (2) the sharing of auxiliary generator capacity with  
3 one or more affected utilities, including through participation in  
4 a statewide mutual aid program;

5 (3) the negotiation of leasing and contracting  
6 agreements, including emergency mutual aid agreements with other  
7 retail public utilities, exempt utilities, or providers or  
8 conveyors of potable or raw water service, if the agreements  
9 provide for coordination with the division of emergency management  
10 in the governor's office;

11 (4) the use of portable generators capable of serving  
12 multiple facilities equipped with quick-connect systems;

13 (5) the use of on-site electrical generation or  
14 distributed generation facilities;

15 (6) hardening the electric transmission and  
16 distribution system serving the water system;

17 (7) for existing facilities, the maintenance of direct  
18 engine or right angle drives;

19 (8) designation of the water system as a critical load  
20 facility or redundant, isolated, or dedicated electrical feeds;

21 (9) water storage capabilities;

22 (10) water supplies delivered from outside the service  
23 area of the affected utility;

24 (11) the ability to provide water through artesian  
25 flows;

26 (12) redundant interconnectivity between pressure  
27 zones;

1           (13) emergency water demand rules to maintain  
2 emergency operations; or

3           (14) any other alternative determined by the  
4 commission to be acceptable.

5           (d) Each affected utility that supplies, provides, or  
6 conveys raw surface water shall include in its emergency  
7 preparedness plan under Subsection (b) provisions for  
8 demonstrating the capability of each raw water intake pump station,  
9 pump station, and pressure facility to provide raw water service to  
10 its wholesale customers during emergencies. This subsection does  
11 not apply to raw water services that are unnecessary or otherwise  
12 subject to interruption or curtailment during emergencies under a  
13 contract.

14           (e) The commission shall adopt rules to implement this  
15 section as an alternative to any rule requiring elevated storage.

16           (f) The commission shall provide an affected utility with  
17 access to the commission's financial, managerial, and technical  
18 contractors to assist the utility in complying with the applicable  
19 emergency preparedness plan submission deadline.

20           (g) The commission by rule shall create an emergency  
21 preparedness plan template for use by an affected utility when  
22 submitting a plan under this section. The emergency preparedness  
23 plan template shall contain:

24           (1) a list and explanation of the preparations an  
25 affected utility may make under Subsection (c) for the commission  
26 to approve the utility's emergency preparedness plan; and

27           (2) a list of all commission rules and standards

1 pertaining to emergency preparedness plans.

2 (h) An emergency generator used as part of an approved  
3 emergency preparedness plan under Subsection (c) must be operated  
4 and maintained according to the manufacturer's specifications.

5 (i) The commission shall inspect each utility to ensure that  
6 the utility complies with the approved plan.

7 (j) The commission shall consider whether compliance with  
8 this section will cause a significant financial burden on customers  
9 of an affected utility when making recommended changes under  
10 Subsection (c).

11 (k) An affected utility may adopt and enforce limitations on  
12 water use while the utility is providing emergency operations.

13 (l) Except as specifically required by this section,  
14 information provided by an affected utility under this section is  
15 confidential and is not subject to disclosure under Chapter 552,  
16 Government Code.

17 (m) The commission shall coordinate with the utility  
18 commission in the administration of this section.

19 SECTION 27. The heading to Section 13.1395, Water Code, is  
20 amended to read as follows:

21 Sec. 13.1395. STANDARDS OF EMERGENCY OPERATIONS IN CERTAIN  
22 COUNTIES.

23 SECTION 28. Section 13.1395(d), Water Code, is amended to  
24 read as follows:

25 (d) This subsection does not apply to raw water services  
26 that are unnecessary or otherwise subject to interruption or  
27 curtailment during emergencies under a contract. Each affected



utility that supplies, provides, or conveys surface water shall include in its emergency preparedness plan under Subsection (b) provisions:

(1) for the actual installation and maintenance of automatically starting auxiliary generators or distributive generation facilities for each raw water intake pump station, water treatment plant, pump station, and pressure facility necessary to provide water to its wholesale customers during emergencies; or

(2) that demonstrate the capability of each raw water intake pump station, water treatment plant, pump station, and pressure facility to provide water to its wholesale customers during emergencies through alternative means acceptable to the commission.

SECTION 29. Section 13.1396, Water Code, is amended by adding Subsection (a-1) to read as follows:

(a-1) This section applies only to an affected utility, as defined by Section 13.1394 or 13.1395.

SECTION 30. Subchapter E, Chapter 13, Water Code, is amended by adding Section 13.151 to read as follows:

Sec. 13.151. BILLING FOR SERVICES PROVIDED DURING EXTREME WEATHER EMERGENCY. (a) In this section, "extreme weather emergency" means a period when the previous day's highest temperature did not exceed 28 degrees Fahrenheit and the temperature is predicted to remain at or below that level for the next 24 hours according to the nearest National Weather Service reports.

(b) A retail public utility that is required to possess a

certificate of public convenience and necessity or a district or affected county that furnishes retail water or sewer utility service shall not impose late fees or disconnect service for nonpayment of bills that are due during an extreme weather emergency until after the emergency is over and shall work with customers that request to establish a payment schedule for unpaid bills that are due during the extreme weather emergency.

SECTION 31. Section 13.414, Water Code, is amended by adding Subsections (a-1), (d), and (e) to read as follows:

(a-1) Notwithstanding Subsection (a), a retail public utility or affiliated interest that violates Section 13.151 is subject to a civil penalty of not less than \$100 nor more than \$50,000 for each violation.

(d) The utility commission by rule shall establish a classification system to be used by a court under this section for violations of Section 13.151 that includes a range of penalties that may be recovered for each class of violation based on:

(1) the seriousness of the violation, including:

(A) the nature, circumstances, extent, and gravity of a prohibited act; and

(B) the hazard or potential hazard created to the health, safety, or economic welfare of the public;

(2) the history of previous violations;

(3) the amount necessary to deter future violations;

(4) efforts to correct the violation; and

(5) any other matter that justice may require.

(e) The classification system established under Subsection

1 (d) shall provide that a penalty in an amount that exceeds \$5,000  
2 may be recovered only if the violation is included in the highest  
3 class of violations in the classification system.

4 SECTION 32. Section 13.1396(a)(1), Water Code, is repealed.

---

5 SECTION 33. (a) The State Energy Plan Advisory Committee is  
6 composed of 12 members. The governor, lieutenant governor, and  
7 speaker of the house of representatives each shall appoint four  
8 members to the advisory committee.

9 (b) Not later than September 1, 2022, the State Energy Plan  
10 Advisory Committee shall prepare a comprehensive state energy plan.  
11 The plan must:

12 (1) evaluate barriers in the electricity and natural  
13 gas markets that prevent sound economic decisions;

14 (2) evaluate methods to improve the reliability,  
15 stability, and affordability of electric service in this state;

16 (3) provide recommendations for removing the barriers  
17 described by Subdivision (1) of this subsection and using the  
18 methods described by Subdivision (2) of this subsection; and

19 (4) evaluate the electricity market structure and  
20 pricing mechanisms used in this state, including the ancillary  
21 services market and emergency response services.

22 (c) The state energy plan prepared under this section must  
23 be submitted to the legislature not later than September 1, 2022.

24 SECTION 34. The Public Utility Commission of Texas and the  
25 independent organization certified under Section 39.151, Utilities  
26 Code, shall annually review statutes, rules, protocols, and bylaws  
27 that apply to conflicts of interest for commissioners and for

1 members of the governing body of the independent organization and  
2 submit to the legislature a report on the effects the statutes,  
3 rules, protocols, and bylaws have on the ability of the commission  
4 and the independent organization to fulfill their duties.

5 SECTION 35. The Public Utility Commission of Texas shall  
6 complete the first review required by Section 39.160(f), Utilities  
7 Code, as added by this Act, not later than December 31, 2021.

---

8 SECTION 36. (a) Not later than November 1, 2021, each  
9 affected utility, as defined by Section 13.1394, Water Code, as  
10 added by this Act, shall complete the submissions required by  
11 Section 13.1396(c), Water Code.

12 (b) Not later than March 1, 2022, each affected utility  
13 shall submit to the Texas Commission on Environmental Quality the  
14 emergency preparedness plan required by Section 13.1394, Water  
15 Code, as added by this Act.

16 (c) Not later than July 1, 2022, or upon final approval by  
17 the commission, each affected utility shall implement the emergency  
18 preparedness plan approved by the Texas Commission on Environmental  
19 Quality under Section 13.1394, Water Code, as added by this Act.

20 (d) An affected utility, as defined by Section 13.1394,  
21 Water Code, as added by this Act, may file with the Texas Commission  
22 on Environmental Quality a written request for an extension, not to  
23 exceed 90 days, of the date by which the affected utility is  
24 required under Subsection (b) of this section to submit the  
25 affected utility's emergency preparedness plan or of the date by  
26 which the affected utility is required under Subsection (c) of this  
27 section to implement the affected utility's emergency preparedness



1 plan. The Texas Commission on Environmental Quality shall approve  
2 the requested extension for good cause shown.

---

3 SECTION 37. The Texas Electricity Supply Chain Security and  
4 Mapping Committee shall produce the map required under Section  
5 38.203, Utilities Code, as added by this Act, not later than  
6 September 1, 2022.

7 SECTION 38. Not later than six months after the date the  
8 Texas Electricity Supply Chain Security and Mapping Committee  
9 produces the map required under Section 38.203, Utilities Code, as  
10 added by this Act, the Railroad Commission of Texas shall adopt  
11 rules necessary to implement:

12 (1) Section 86.044, Natural Resources Code, as added  
13 by this Act; and

14 (2) Section [121.2015](#), Utilities Code, as amended by  
15 this Act.

16 SECTION 39. Not later than six months after the effective  
17 date of this Act, the Public Utility Commission of Texas shall adopt  
18 rules necessary to implement:

19 (1) Section 35.0021, Utilities Code, as added by this  
20 Act; and

21 (2) Section 38.075, Utilities Code, as added by this  
22 Act.

23 SECTION 40. It is the intent of the legislature that this  
24 Act not restrict or amend the sole jurisdiction of the Railroad  
25 Commission of Texas to establish rules or requirements relating to  
26 curtailment orders for facilities and entities in the commission's  
27 jurisdiction under the Natural Resources Code or the Utilities

# Presentation and Discussion on Potable Water Supply Resiliency Requirements



# Potable Water Supply Resiliency Requirements

- Introduction of Presenter for eHT
- Presentation of Potable Water Supply Resilience Evaluation
- Response to Questions by City Council
- Staff presentation on defining the City's plan of action for addressing potable water supply resiliency
- Discussion and direction from the City Council



# 2021 Winter Storm Event Recap

- NE WTP: 18 hours without power; **27 hours to get water to distribution system**
- Grimes WTP: 33 hours without power; 39 hours to get water to distribution system
- Hargesheimer WTP: 40 hours without power; 45 hours to get water to distribution system
- **Boil Water Notice: 6 days**





# Not just Abilene...a TEXAS Issue

- Over 25% of Texans were under a Boil Water Notice
  - 2,226 Public Water Systems issued Boil Water Notices during the storm event
  - Boil Water Notices issued for 23 other large community water systems (population served of 100,000 or greater) including the cities of San Marcus, Georgetown, Lewisville, League City, Tyler, Beaumont, Pearland, Denton, Killeen, Mesquite, Pasadena, Waco, Laredo, Corpus Christi, Arlington, Austin, Fort Worth, and Houston



# Water System Resilience Evaluation

- Evaluation Task Questions:
  - Does Abilene's water system meet current regulations?
  - How can Abilene increase the resilience of its water system?



# Regulatory Evaluation

- New Senate Bill No. 3, June 8, 2021 (SB 3) Key Points
  - Requires each affected utility during a power outage lasting for more than 24 hours to ensure the operation of its water system at a minimum water pressure of 20 pounds per square inch (psi) as soon as safe and practicable following the occurrence of a natural disaster.
  - The affected utility must provide for one or more of 14 preparedness options to show that its water system will meet the requirements above.
  - Requires coordination with local and state emergency planners.
  - During an extreme weather emergency (when temperatures are below 28°F for 3 days or more), the utility may not impose late fees or disconnect service for nonpayment of bills that are due until after the emergency is over and will work with customers to establish a payment schedule for unpaid bills due to the extreme weather emergency.
    - ☐ Civil penalties are added for violations of this new billing procedure.



# Regulatory Evaluation

- New SB 3 (continued)

- No later than November 1, 2021, submit the location and general description of the critical load facilities with point of contact information.
- No later than March 1, 2022, submit to the Texas Commission on Environmental Quality (TCEQ) an Emergency Preparedness Plan (EPP).
- No later than July 1, 2022, or upon final TCEQ approval, implement the EPP.



# Regulatory Evaluation

## Does Abilene's water system meet New SB 3?

- It appears that the City is currently compliant.
  - The City, during a power outage lasting for more than 24 hours, should be able to ensure the operation of its water system at a minimum water pressure of 20 psi as soon as safe and practicable following the occurrence of a natural disaster.
  - The City currently provides one or more of the SB 3 preparedness options.
    - ☐ Option #8: designation of the water system as a critical load facility (which will be further documented by November 1, 2021)
    - ☐ Option #12: redundant interconnectivity between pressure zones
    - ☐ Option #14: alternative preparedness



# Regulatory Evaluation

## Option #14: alternative preparedness:

- Multiple Supply Sources
  - Lake Fort Phantom Hill
  - Hubbard Creek Reservoir
  - O.H. Ivie Reservoir
- Multiple Water Treatment Plants
  - Northeast WTP
  - Grimes WTP
  - Hargesheimer WTP
- Redundant Substation (Power) Sources



# Regulatory Evaluation

## Does Abilene's water system meet New SB 3? (Continued)

- The EPP would document the City's compliance with SB 3 pending TCEQ approval.
- SB 3 has yet to be codified by the TCEQ and guidance for the EPP has not been provided; however, the TCEQ is targeting to post an EPP template by the second week of August.
  - The EPP template may include additional guidance interpretation of the emergency preparedness options.

At this time with the available information, the TCEQ would likely approve the City's EPP by using the preparedness options listed previously.



# Can Abilene Increase the Resilience of its Water System?

- 100% Reliability – Is it Possible?
  - Past 50 Years Reliability is 99.99%
  - Past 10 Years Reliability is 99.95%
- What is the Cost from 99.95% to near 100%?





# Can Abilene Increase the Resilience of its Water System?

- Universe of possibilities
  - Standby Power Generators
    - ☐ Diesel
    - ☐ Natural gas
    - ☐ Liquid Petroleum Gas (Propane)
    - ☐ Gasoline
  - Microgrid
  - Engine-driven Pumps
- A complex issue!
  - Generator Reliability
    - ☐ City of Houston: 20% of back-up water generators failed during winter storm



# Can Abilene Increase the Resilience of its Water System?

- Most-viable

- Diesel-powered Standby Power Generators

- Microgrid

- ☐ A self-sufficient, local energy system that serves a discrete geographic footprint

- ☐ Uses a continuous fuel source with natural gas preferred

- ☐ Engaged either during a power outage or when it becomes economically advantageous to provide power to the electrical grid.

- ☐ Viable at the Northeast WTP due proximity to a gas main and due to its average electricity usage



# Water System Resilience Evaluation

- Water System Planning Event Duration
  - Short-term (1-3 day(s))
  - Long-term (several weeks or “black sky”).
  - City leadership and Water Utility staff established a short-term power outage event for planning purposes
    - ❑ Aligns with SB 3



# Water System Resilience Evaluation

| City-Identified Critical Facilities |                                                        |
|-------------------------------------|--------------------------------------------------------|
| Grimes WTP (Administration)         | Hargesheimer WTP High Service Pump Station             |
| High Level Pump Station             | Northeast WTP                                          |
| Elmdale Pump Station                | Northeast WTP HSPS                                     |
| Maple Street Pump Station           | Lake Fort Phantom Hill Pump Station                    |
| Northwest Pump Station              | Phantom Chlorine Dioxide (ClO <sub>2</sub> ) Generator |
| Hargesheimer WTP Pretreatment       | O.H. Ivie Reservoir Intake Pump Station                |
| Hargesheimer WTP                    | O. H. Ivie Pipeline Booster Pump Station               |

Cost to Provide Diesel-powered Generators at each = \$25MM



# Water System Resilience Evaluation

| Modified Critical Facilities                           |
|--------------------------------------------------------|
| Maple Street Pump Station                              |
| Northwest Pump Station                                 |
| Northeast WTP                                          |
| Northeast WTP HSPS                                     |
| Lake Fort Phantom Hill Pump Station                    |
| Phantom Chlorine Dioxide (ClO <sub>2</sub> ) Generator |

Cost to Provide Diesel-powered Generators at each = \$12.7MM



# Water System Resilience Evaluation

| Modified Critical Facilities                           |
|--------------------------------------------------------|
| <b>Diesel-Powered Generators</b>                       |
| Maple Street Pump Station                              |
| Northwest Pump Station                                 |
| Lake Fort Phantom Hill Pump Station                    |
| Phantom Chlorine Dioxide (ClO <sub>2</sub> ) Generator |
| <b>Microgrid</b>                                       |
| Northeast WTP & HSPS                                   |

Cost to Provide Diesel-powered Generators & Microgrid = \$10.4M



# Agenda:

- What is the Council's expectation for water supply reliability and resiliency?
- Costs of implementing reliability
- Funding selected improvements
- Staff recommended path forward



# What is the Council's expectation for water supply reliability?

- Seek 100% reliability at all costs?
- It is uncertain that system pressures could have been sustained even if electrical power was not interrupted.
- Options range from doing nothing to implementing full scale backup power at all critical water supply facilities.
- Do nothing only if the City's EPP describes no infrastructure improvements and TCEQ approves the EPP.
- What is the target capacity: average day demand (23MGD), peak day demand (38MGD), or total system capability (50MGD)?





## Costs of implementing reliability

- Full scale response of installing generators at 14 critical facilities
  - Costs about \$25,000,000
  - 37 MGD of treatment capacity (peak day).
  - No generator or production at Grimes WTP
  - Capacity could grow to 50 MGD as CIP is implemented
- Practical path of installing generators at 6 critical facilities
  - Costs about \$10,400,000
  - 23 MGD of treatment capacity (average day)
  - Produce water only at the Northeast WTP
  - Key pump stations for moving water across all of Abilene.



# Funding Selected Improvements

- The FY22 Five Year Rate Plan does not include funding for the installation of backup power generation.
- Adding 1¢ to all variable water rates will cover debt service on \$1,000,000 bond over 20 year term.
- Adding \$0.50 to all variable water and sewer rates will produce \$5,000,000 new cash revenue per year.
- Hope for funding opportunities through Federal Infrastructure Deal(s)



# Staff recommended path forward

- Strategic approach of improving reliability and resiliency at key water pumping and treatment facilities over time
- Coordinate generator installations with CIP projects
- Target emergency treatment capacity of 23 MGD
- Take a short term wait-and-see approach on federal Infrastructure deals for partial or full funding
- Eventually install emergency power generation at Modified Critical Facilities to supply Abilene's average day demands.



# Presentation and Discussion on Potable Water Supply Resiliency Requirements

Questions?



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

AN ORDINANCE APPROVING REVISED BUDGET FIGURES FOR FISCAL YEAR 2020-2021; FOR THE CITY OF ABILENE; APPROPRIATING FUNDS; REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HEREWITH; CALLING A PUBLIC HEARING.

WHEREAS, the City Manager has prepared a revision of certain figures in the 2020-2021 budget and submitted same to the City Council; and,

WHEREAS, the City Council has reviewed and considered said proposed revised budget and made revisions of same; and,

WHEREAS, said budget, as revised by the City Council, was duly set for a public hearing ordered to be called by the City Council and held on August 12<sup>th</sup>, 2021, after due notice, as required by the Charter of the City of Abilene and laws of the State of Texas; now, therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS:

PART 1: That the revised figures, prepared and submitted by the City Manager for the 2020-2021 budget, be, and the same are hereby, in all things, approved and appropriated, and any necessary transfers between accounts and departments are hereby authorized, approved, and appropriated.

PART 2: That the City Manager and his authorized and designated employees, at his direction, be, and are hereby, authorized to sign or release easements, permits, licenses, and change orders; to sign interlocal agreements as authorized by state law; to sign documents authorizing the payment of funds, and to expend public funds as authorized by state law unless otherwise authorized by the City Council; to settle paving assessment, weed mowing, demolition, and other disputes based on legal questions of whether the assessments are enforceable or other extenuating factual circumstances. The City Manager is authorized to adjust compensation, within Council policy guidelines, of any City employee, including appointees, when in his discretion an adjustment needs to be made to retain qualified personnel. The intent of this section is to provide the ability to conduct daily affairs of the City, which involves numerous decisions of a routine nature and to retain qualified personnel.

PART 3: That the City Council hereby approves grants and contracts that are set out by this budget and authorizes the City Manager and his authorized and designated employees, at his discretion, to sign said federal, state, and other such grant and contract documents, including interlocal agreements, on behalf of the City. The funds for said contracts, agreements, and purchases are hereby approved and appropriated. The intent of this section is to approve and simplify the grant process and approve expenditures that are exempt from the Purchasing and Contracting Authority of Municipalities, Chapter 252 of the Local Government Code.

PART 4: That upon passage of this ordinance on first reading, the City Secretary be, and is hereby authorized and directed to have published in the Abilene Reporter-News, a daily newspaper of general circulation in the City of Abilene, a notice that a public hearing will be held in the Council Chambers of the City Hall in Abilene, Texas, at 8:30 A.M., on the 12<sup>th</sup> of August, 2021, to permit the public to be heard prior to consideration of this ordinance for second and final reading, said publication to be made on the 8<sup>th</sup> of August 2021, being more than twenty-four (24) hours prior to the time designated for such public hearing in accordance with Section 18 of the City Charter. 102.0065(b) Local Government Code, Special Notice by publication for Budget – except that if another law requires the governing body to give notice, by publication, of a hearing on a budget this section does not apply.

PART 5: That any ordinance, resolution, policy or any provision or section of the code of the City of Abilene, Texas, as amended, in conflict herewith, be, and the same is hereby repealed to the extent of any conflict. It is specifically provided that Resolution 40-1997 concerning liability claims shall remain in full force and effect.

PART 6: That the number, classification, and designation of each position as provided in Texas Local Government Code Ann., Chapter 143 (Vernon 1988), Municipal Civil Service, for the Police and Fire Departments, as set out below, are hereby created, established, and adopted as the official plan for the classified service of the Police and Fire Departments of the City of Abilene for the fiscal year October 1, 2020 through September 30, 2021, or as may be amended by City Council. Any position in the classified service of the Police and Fire Departments of the City of Abilene not below listed, is hereby abolished.

| <u>Police Department</u> |            | <u>Fire Department</u> |            |
|--------------------------|------------|------------------------|------------|
| Assistant Police Chief   | 3          | Deputy Fire Chief      | 2          |
| Police Lieutenant        | 9          | Battalion Chief        | 5          |
| Police Sergeant          | 26         | Fire Captain           | 12         |
| Police Officers          | <u>178</u> | Fire Lieutenant        | 33         |
|                          | 216        | Fire Fighter           | <u>146</u> |
|                          |            |                        | 198        |

PART 7: That the City's operating budgets are amended as set forth in Exhibit A attached and incorporated into as part of this Ordinance.

PASSED ON FIRST READING on the 27<sup>th</sup> day of July, A.D. 2021.

After passage on first reading, a notice of the time and place said ordinance would be given a public hearing and considered for final passage was published in the Abilene Reporter-News, a daily newspaper of general circulation in the City of Abilene. The same being more than twenty-four (24) hours prior to the time designated for said hearing. After such opportunity for the public to be heard, said ordinance was passed on its second and final reading.

PASSED ON SECOND AND FINAL READING AT A PUBLIC HEARING on the  
12<sup>th</sup> day of August, A.D. 2021.

ATTEST:

\_\_\_\_\_  
CITY SECRETARY

\_\_\_\_\_  
MAYOR

APPROVED:

\_\_\_\_\_  
CITY ATTORNEY

EXHIBIT A

| <b>All Operating Funds</b> | <b>Adopted 2020-2021</b> | <b>Amended 2020-2021</b> |
|----------------------------|--------------------------|--------------------------|
| Fund Balance Beginning     | \$71,426,802             | \$74,995,411             |
| Total Revenue              | 272,360,000              | 284,965,819              |
| Total Expenditures         | 268,406,360              | 283,114,165              |
| Fund Balance Ending        | \$75,380,442             | \$76,847,065             |



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

AN ORDINANCE APPROVING AND ADOPTING BUDGET FOR THE FISCAL YEAR OCTOBER 1, 2021, THROUGH SEPTEMBER 30, 2022, FOR THE CITY OF ABILENE; APPROPRIATING FUNDS; REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HERewith; CALLING A PUBLIC HEARING.

WHEREAS, the City Manager on June 30<sup>th</sup>, 2021, filed a proposed budget with the City Secretary for the fiscal year commencing October 1<sup>st</sup>, 2021; and,

WHEREAS, the City Council has reviewed and considered said proposed budget and made revisions of same; and,

WHEREAS, said proposed budget, as revised by the City Council, was duly set for a public hearing ordered to be called by the City Council and held on August 12<sup>th</sup>, 2021, after due notice, as required by the Charter of the City of Abilene and laws of the State of Texas; now, therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS:

PART 1: That the budget proposed by the City Manager for the fiscal year commencing October 1<sup>st</sup>, 2021, as revised by the City Council, be, and the same is hereby approved, adopted, and appropriated including transfers of General Fund equity to various Funds.

PART 2: That the City Manager and his authorized and designated employees, at his direction, be, and are hereby, authorized to sign or release easements, permits, licenses, and change orders; to sign interlocal agreements as authorized by state law; to sign documents authorizing the payment of funds, and to expend public funds as authorized by state law unless otherwise authorized by the City Council; to authorize disposition of City assets to appropriate entities when it serves a public purpose; to settle paving assessment, weed mowing, demolition, and other disputes based on legal questions of whether the assessments are enforceable or other extenuating factual circumstances. The City Manager is authorized to adjust compensation, within Council policy guidelines, of any City employee, including appointees, when in his discretion an adjustment needs to be made to retain qualified personnel. The intent of this section is to provide the ability to conduct daily affairs of the City, which involves numerous decisions of a routine nature and to retain qualified personnel.

PART 3: That the City Council hereby approves grants and contracts that are set out by this budget and authorizes the City Manager and his authorized and designated employees, at his discretion, to sign said federal, state, and other such grant and contract documents, including interlocal agreements, on behalf of the City. The funds for said contracts, agreements, and purchases are hereby approved and appropriated. The intent of this section is to approve and simplify the grant process and approve expenditures that are exempt from the Purchasing and Contracting Authority of Municipalities, Chapter 252 of the Local Government Code.

PART 4: That upon passage of this ordinance on first reading, the City Secretary be, and is hereby authorized and directed to have published in the Abilene Reporter-News, a daily newspaper of general circulation in the City of Abilene, a notice that a public hearing will be held in the Council Chambers of the City Hall in Abilene, Texas, at 8:30 A.M., on the 12<sup>th</sup> of August, 2021, to permit the public to be heard prior to consideration of this ordinance for second and final reading, said publication to be made on the 2<sup>nd</sup> of August 2021, being more than twenty-four (24) hours prior to the time designated for such public hearing in accordance with Section 18 of the City Charter. 102.0065(b) Local Government Code, Special Notice by publication for Budget – except that if another law requires the governing body to give notice, by publication, of a hearing on a budget this section does not apply.

PART 5: That any ordinance, resolution, policy or any provision or section of the code of the City of Abilene, Texas, as amended, in conflict herewith, be, and the same is hereby repealed to the extent of any conflict. It is specifically provided that Resolution 40-1997 concerning liability claims shall remain in full force and effect.

PART 6: That the number, classification, and designation of each position, as provided in Texas Local Government Code Ann., Chapter 143 (Vernon 1988), Municipal Civil Service, for the Police and Fire Departments, as set out below, are hereby created, established, and adopted as the official plan for the classified service of the Police and Fire Departments of the City of Abilene for the fiscal year October 1, 2021, through September 30, 2022, or as may be amended by City Council. Any position in the classified service of the Police and Fire Departments of the City of Abilene not below listed, is hereby abolished:

| <u>Police Department</u> |            | <u>Fire Department</u> |            |
|--------------------------|------------|------------------------|------------|
| Assistant Police Chief   | 3          | Deputy Fire Chief      | 2          |
| Police Lieutenant        | 9          | Battalion Chief        | 5          |
| Police Sergeant          | 26         | Fire Captain           | 12         |
| Police Officers          | <u>178</u> | Fire Lieutenant        | 33         |
|                          | 216        | Fire Fighter           | <u>146</u> |
|                          |            |                        | 198        |

PART 7: That the City's operating budgets are approved as set forth in Exhibit A attached and incorporated into as part of this Ordinance.

PASSED ON FIRST READING on the 27<sup>th</sup> day of July, A.D. 2021.

After passage on first reading, a notice of the time and place said ordinance would be given a public hearing and considered for final passage was published in the Abilene Reporter-News, a daily newspaper of general circulation in the City of Abilene. The same being more than twenty-four (24) hours prior to the time designated for said hearing. After such opportunity for the public to be heard, said ordinance was passed on its second and final reading.

PASSED ON SECOND AND FINAL READING AT A PUBLIC HEARING on the  
12<sup>th</sup> day of August, A.D. 2021.

ATTEST:

\_\_\_\_\_  
CITY SECRETARY

\_\_\_\_\_  
MAYOR

APPROVED:

\_\_\_\_\_  
CITY ATTORNEY

EXHIBIT A

| <b>All Operating Funds</b> | <b>Adopted 2021-2022</b> |
|----------------------------|--------------------------|
| Fund Balance Beginning     | \$76,847,065             |
| Total Revenue              | 282,606,699              |
| Total Expenditures         | 288,173,300              |
| Fund Balance Ending        | \$71,280,464             |

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

AN ORDINANCE OF THE CITY OF ABILENE, TEXAS, APPROVING THE ASSESSMENT ROLL FOR 2021, LEVYING AN AD VALOREM TAX FOR THE CITY OF ABILENE, TEXAS, FOR THE YEAR 2021; PROVIDING FOR THE ASSESSMENT AND COLLECTION THEREOF; REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HEREWITH; CALLING A PUBLIC HEARING; PROVIDING AN EFFECTIVE DATE.

WHEREAS, Section 26.05 of the Tax Code requires notice of a tax increase whether that increase occurs by an increase in the tax rate or a rise in property values or both; and

WHEREAS, the City of Abilene is proposing an effective tax rate increase and property values have risen in the City which trigger components of Section 26.05; and

WHEREAS, the components of Section 26.05 require Cities to post that an increase in property values even when the tax rate is held constant, is considered as an effective tax rate increase; now therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS:

PART 1: That the assessment roll for the year 2021, as compiled by the Chief Appraiser of the Central Appraisal District of Taylor County, and amended and approved by the Appraisal Review Board of Taylor County, on the 22<sup>nd</sup> day of July, 2021, be, and the same is hereby, in all things, approved and adopted.

PART 2: That there be, and is hereby levied, on all of the property located in the City of Abilene, Texas, on the 1<sup>st</sup> day of January, 2021, and not exempt from taxation by the Constitution and Laws of the State of Texas and the City of Abilene, an ad valorem tax in the aggregate total of --seventy-eight and fifty-one hundredths cents (78.51¢)-- on each one hundred dollars' (\$100.00) valuation of said property, apportioned as follows:

General Fund:

|                              |          |
|------------------------------|----------|
| (a) Operations & Maintenance | \$ .6019 |
|------------------------------|----------|

Debt Service Funds:

|                              |          |
|------------------------------|----------|
| (a) 2007 Airport G.O. Series | \$ .0010 |
| (b) 2015 Refunding           | .0138    |
| (c) 2015 G.O. Series         | .0163    |
| (d) 2015 C.O. Series         | .0021    |
| (e) 2016 Refunding           | .0312    |
| (f) 2016 G.O. Series         | .0268    |
| (g) 2016 C.O. Series         | .0025    |
| (h) 2017 Refunding           | .0040    |
| (i) 2017 G.O. Series         | .0159    |

|     |                   |              |
|-----|-------------------|--------------|
| (j) | 2017 C.O. Series  | .0091        |
| (k) | 2018 G.O. Series  | .0054        |
| (l) | 2018A C.O. Series | <u>.0112</u> |
| (m) | 2018B C.O. Series | .0017        |
| (n) | 2019 G.O. Series  | <u>.0082</u> |
| (o) | 2019 C.O. Series  | .0137        |
| (p) | 2020 Refunding    | <u>.0066</u> |
| (q) | 2021 C.O. Series  | <u>.0137</u> |

Debt Rate \$ .1832

TOTAL RATE FOR THE YEAR 2021 \$ .7851

PART 3: That there be, and are hereby authorized exemptions as follows:

- 1) Homestead exemption -- fifteen percent (15%)
- 2) Age 65 and over exemption -- \$15,000

PART 4: THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 4.4 PERCENT AND WILL LOWER TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$3.

PART 5: That notice for the public hearing on the 12<sup>th</sup> day of August, 2021, was given by publication in the Abilene Reporter-News on the 2<sup>nd</sup> day of August, 2021.

PART 6: That a public hearing was held on the 12<sup>th</sup> day of August, 2021, in accordance with the City Charter.

PART 7: That any ordinance, resolution, policy or any provision or section of the Code of the City of Abilene, Texas, as amended, in conflict herewith, be, and the same is hereby repealed to the extent of any conflict.

PART 8: That this ordinance shall take effect immediately from and after its date of final passage.

PASSED ON FIRST READING on the 27<sup>th</sup> day of July, A.D. 2021.

PASSED ON SECOND AND FINAL READING AT A PUBLIC HEARING on the  
12<sup>th</sup> day of August, A.D. 2021.

ATTEST:

\_\_\_\_\_  
CITY SECRETARY

\_\_\_\_\_  
MAYOR

APPROVED:

\_\_\_\_\_  
CITY ATTORNEY

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

AN ORDINANCE APPROVING AND ADOPTING FEES AND CHARGES FOR THE FISCAL YEAR OCTOBER 1, 2021, THROUGH SEPTEMBER 30, 2022, FOR THE CITY OF ABILENE; REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES, RESOLUTIONS AND PARTS OF RESOLUTIONS IN CONFLICT HEREWITH; CALLING A PUBLIC HEARING.

WHEREAS, the City Manager on June 30<sup>th</sup>, 2021, filed a proposed budget with the City Secretary for the fiscal year commencing October 1<sup>st</sup>, 2021; and,

WHEREAS, the City Council has reviewed and considered said proposed fees and charges and made revisions of same; and,

WHEREAS, said proposed fee ordinance, as revised by the City Council, was duly set for a public hearing ordered to be called by the City Council and held on August 12<sup>th</sup>, 2021, after due notice, as required by the Charter of the City of Abilene and laws of the State of Texas; now, therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS:

PART 1: That the Schedule of Fees and Charges for the City of Abilene, Texas is revised as set out in Exhibit "A", attached and made a part of this ordinance for all purposes.

PART 2: That this Schedule of Fees and Charges for the City of Abilene, Texas shall be kept on file in the City Secretary's office.

PART 3: That the effective date of this section shall be the first billing cycle in October, A.D., 2021.

PASSED ON FIRST READING on the 27<sup>th</sup> day of July, A.D. 2021.

After passage on first reading, a notice of the time and place said ordinance would be given a public hearing and considered for final passage was published in the Abilene Reporter-News, a daily newspaper of general circulation in the City of Abilene. The same being more than twenty-four (24) hours prior to the time designated for said hearing. After such opportunity for the public to be heard, said ordinance was passed on its second and final reading.



PASSED ON SECOND AND FINAL READING AT A PUBLIC HEARING on the  
12<sup>th</sup> day of August, A.D. 2021.

ATTEST:

\_\_\_\_\_  
CITY SECRETARY

\_\_\_\_\_  
MAYOR

APPROVED:

\_\_\_\_\_  
CITY ATTORNEY

**EXHIBIT A**

| <b>Fee/Permit</b>                                   | <b>Item/Cost</b>                                                                                                                                  | <b>Current</b>                        | <b>Proposed if Changing</b> |
|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------------|
| <b>ACCOUNTING</b>                                   | Duplicate release of lien                                                                                                                         | \$15.00                               |                             |
|                                                     | Hotel/motel penalty (State Regulation)                                                                                                            | Penalty 15%                           |                             |
|                                                     | Interest on unpaid invoices                                                                                                                       | 1.5% per month on outstanding balance |                             |
|                                                     | Lien filing fee (Taylor County) For more than 2 pages contact Accounting.                                                                         | \$30.00                               |                             |
|                                                     | Returned check fee per check                                                                                                                      | \$30.00                               |                             |
| <b>ALARM FEES</b>                                   |                                                                                                                                                   |                                       |                             |
| Alarm Fees                                          | Commercial/business only registration (annual fee)                                                                                                | \$50.00                               |                             |
|                                                     | Residential registration (annual fee)                                                                                                             | \$20.00                               |                             |
| False Alarm Service Fees                            | Failure of permit holder to respond to alarm system activation                                                                                    | \$100.00                              |                             |
|                                                     | 4-5 false alarm calls (per call)                                                                                                                  | \$50.00                               |                             |
|                                                     | 6-7 false alarm calls (per call)                                                                                                                  | \$75.00                               |                             |
|                                                     | 8 or more false alarm calls (per call)                                                                                                            | \$100.00                              |                             |
|                                                     | Failure to respond                                                                                                                                | \$100.00                              |                             |
| <b>ALCOHOL BEVERAGE PERMIT</b><br>(State Regulated) | Beer                                                                                                                                              |                                       |                             |
|                                                     | Branch distributor's license                                                                                                                      | \$37.50                               |                             |
|                                                     | General distributor's license                                                                                                                     | \$150.00                              |                             |
|                                                     | Importer's license                                                                                                                                | \$10.00                               |                             |
|                                                     | Manufacturer's license                                                                                                                            | \$375.00                              |                             |
|                                                     | Beer retailer's off premise                                                                                                                       | \$30.00                               |                             |
|                                                     | Retail Dealer's on-premise                                                                                                                        | \$75.00                               |                             |
|                                                     | Wine & beer retailer's permit                                                                                                                     | \$87.50                               |                             |
|                                                     | Wine & beer retailer's off premise                                                                                                                | \$30.00                               |                             |
|                                                     | Brewpub license                                                                                                                                   | \$250.00                              |                             |
|                                                     | Liquor                                                                                                                                            |                                       |                             |
|                                                     | Brewer's permit                                                                                                                                   | \$750.00                              |                             |
|                                                     | Caterer's permit (after 3 years)                                                                                                                  | \$250.00                              |                             |
|                                                     | Distiller's and rectifier's permit                                                                                                                | \$750.00                              |                             |
|                                                     | Mixed beverage permit (after 3 years)                                                                                                             | \$1,125.00 (fourth year)              |                             |
|                                                     |                                                                                                                                                   | \$750.00 (fifth and sixth years)      |                             |
|                                                     |                                                                                                                                                   | \$375.00 (seventh year and beyond)    |                             |
|                                                     | Package store permit                                                                                                                              | \$250.00                              |                             |
|                                                     | Wine only package store permit                                                                                                                    | \$37.50                               |                             |
|                                                     | Wholesaler's permit                                                                                                                               | \$937.50                              |                             |
|                                                     | Winery permit                                                                                                                                     | \$37.50                               |                             |
|                                                     | Mixed beverage late hours permit (after 3 years)                                                                                                  | \$75.00                               |                             |
|                                                     | Fee not to exceed one-half the state fee for each permit or license issued, in accordance with Alcoholic Beverage Code Sec. 11.38 and Sec. 61.36. |                                       |                             |
| <b>ANIMAL SERVICES</b>                              | Dog and Cat Registration, Annual (\$2 goes directly to Clinic providing service)                                                                  | \$8.00                                |                             |
|                                                     | Dangerous Dog permit, Annual                                                                                                                      | \$50.00                               |                             |
|                                                     | Duplicate registration tag                                                                                                                        | \$8.00                                |                             |
| Reclaiming Animals                                  | DOGS & CATS                                                                                                                                       |                                       |                             |
|                                                     | Redemption fee (per animal, 1st offense - 12 months)                                                                                              | \$20.00                               |                             |
|                                                     | Redemption fee (per animal, 1st offense - 12 months) - without proof of registration & without proof of rabies vaccination                        | \$30.00                               |                             |
|                                                     | Redemption fee (per animal, 2nd offense)                                                                                                          | \$30.00                               |                             |
|                                                     | Redemption fee (per animal, 2nd offense) - without proof of registration & without proof of rabies vaccination                                    | \$50.00                               |                             |
|                                                     | Redemption fee (per animal, 3rd offense, no spay/neuter)                                                                                          | \$50.00                               |                             |
|                                                     | Redemption fee (per animal, 3rd offense, no spay/neuter) - without proof of registration & without proof of rabies vaccination                    | \$70.00                               |                             |
|                                                     | Boarding fee, per day                                                                                                                             | \$5.00                                |                             |
|                                                     | Boarding fee, per day, for cruelty investigations                                                                                                 | \$15.00                               |                             |
|                                                     | Microchipping fee                                                                                                                                 | \$15.00                               |                             |
|                                                     | Rabies vaccination fee                                                                                                                            | \$15.00                               |                             |
|                                                     | Rabies quarantine fee (includes boarding fee, veterinarian health check, rabies vaccination, testing fees, tag, & microchip)                      | \$100.00                              |                             |
|                                                     | OTHER ANIMALS                                                                                                                                     |                                       |                             |
|                                                     | Livestock capture & impoundment, per head                                                                                                         | \$20.00                               |                             |
|                                                     | Livestock boarding, per head, per day                                                                                                             | \$5.00                                |                             |
| Adopting an Animal                                  | Puppies, unaltered (aged 6 months & under) - at shelter less than 14 days                                                                         | \$100.00                              |                             |
|                                                     | Puppies, unaltered (aged 6 months & under) - at shelter 14 - 30 days                                                                              | \$50.00                               |                             |
|                                                     | Puppies, unaltered (aged 6 months & under) - at shelter over 30 days                                                                              | \$10.00                               |                             |
|                                                     | Kittens, unaltered (aged 6 months & under) - at shelter less than 14 days                                                                         | \$50.00                               |                             |
|                                                     | Kittens, unaltered (aged 6 months & under) - at shelter 14 - 30 days                                                                              | \$25.00                               |                             |
|                                                     | Kittens, unaltered (aged 6 months & under) - at shelter over 30 days                                                                              | \$10.00                               |                             |
|                                                     | Adult Dogs, unaltered - at shelter less than 14 days                                                                                              | \$80.00                               |                             |
|                                                     | Adult Dogs, unaltered - at shelter 14 - 30 days                                                                                                   | \$50.00                               |                             |
|                                                     | Adult Dogs, unaltered - at shelter over 30 days                                                                                                   | \$10.00                               |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>           | <b>Item/Cost</b>                                                                                                                                         | <b>Current</b>   | <b>Proposed if Changing</b> |
|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------|
| Spay/Neuter Voucher Program | Adult Cats, unaltered - at shelter less than 14 days                                                                                                     | \$50.00          |                             |
|                             | Adult Cats, unaltered - at shelter 14 - 30 days                                                                                                          | \$25.00          |                             |
|                             | Adult Cats, unaltered - at shelter over 30 days                                                                                                          | \$10.00          |                             |
|                             | Dogs & Cats, altered - at shelter less than 14 days                                                                                                      | \$35.00          |                             |
|                             | Dogs & Cats, altered - at shelter 14 days or more                                                                                                        | \$10.00          |                             |
|                             | Petsmart Cats                                                                                                                                            | \$100.00         |                             |
|                             | Rabbits, Guinea pigs, Ferrets, or Hamsters                                                                                                               | \$5.00           |                             |
|                             | Chickens or Roosters                                                                                                                                     | \$5.00           |                             |
|                             | Exotic Birds                                                                                                                                             | \$25.00          |                             |
|                             | Large Livestock                                                                                                                                          | \$100.00         |                             |
|                             | Small Livestock                                                                                                                                          | \$20.00          |                             |
|                             | Non-venomous snakes                                                                                                                                      | \$15.00          |                             |
|                             | Water Fowl                                                                                                                                               | \$5.00           |                             |
|                             | Other                                                                                                                                                    | \$10.00          |                             |
|                             | Dog Neuter: 0-60 lbs.                                                                                                                                    | \$40.00          |                             |
|                             | Dog Neuter: >60 lbs.                                                                                                                                     | \$60.00          |                             |
|                             | Dog Spay: < 20 lbs.                                                                                                                                      | \$50.00          |                             |
|                             | Dog Spay: 20-40 lbs.                                                                                                                                     | \$60.00          |                             |
|                             | Dog Spay: 41-60 lbs.                                                                                                                                     | \$70.00          |                             |
|                             | Dog Spay: >60 lbs.                                                                                                                                       | \$80.00          |                             |
| Other services              | Cat Neuter                                                                                                                                               | \$30.00          |                             |
|                             | Cat Spay                                                                                                                                                 | \$40.00          |                             |
|                             | Non-resident release fee, per animal                                                                                                                     | \$50.00          |                             |
|                             | Non-resident release fee, per litter                                                                                                                     | \$100.00         |                             |
|                             | Resident release fee, per animal                                                                                                                         | \$25.00          |                             |
|                             | Resident release fee, per litter                                                                                                                         | \$50.00          |                             |
|                             | Vaccination clinic fee                                                                                                                                   | \$40.00          |                             |
|                             | Vaccination clinic fee same day registration - additional                                                                                                | \$20.00          |                             |
|                             | Bordetella                                                                                                                                               | \$10.00          |                             |
|                             | Species Specific Annual Booster (canine or feline)                                                                                                       | \$10.00          |                             |
|                             | Heartworm Test                                                                                                                                           | \$10.00          |                             |
|                             | Feline Combo Test                                                                                                                                        | \$20.00          |                             |
|                             | Private cremation under 50 lbs.                                                                                                                          | \$95.00          |                             |
|                             | Private cremation over 50 lbs.                                                                                                                           | \$135.00         |                             |
|                             | Communal cremation under 50 lbs.                                                                                                                         | \$70.00          |                             |
|                             | Communal cremation over 50 lbs.                                                                                                                          | \$110.00         |                             |
|                             | Urn or Wooden Box for cremation remains: small                                                                                                           | \$40.00          |                             |
|                             | Urn or Wooden Box for cremation remains: large                                                                                                           | \$55.00          |                             |
|                             | Euthanasia Services                                                                                                                                      | \$20.00          |                             |
|                             | Animal pick up fee for owner released euthanasia or cremation                                                                                            | \$30.00          |                             |
| AVIATION                    | Animal remains delivery                                                                                                                                  | \$30.00          |                             |
|                             | Disposal of small animals for Clinics picked up by Animal Services on assigned day                                                                       | \$4.00           |                             |
|                             | Disposal of small animals for Clinics picked up by Animal Services on immediate request                                                                  | \$10.00          |                             |
|                             | Disposal of small animals for Clinics dropped of at Animal Services                                                                                      | No charge        |                             |
|                             | Disposal of livestock animals                                                                                                                            | \$100.00         |                             |
|                             | Credit Card fee per transaction                                                                                                                          | \$2.00           |                             |
|                             | Parking 0 - 1/2 hour                                                                                                                                     | No charge        |                             |
|                             | 1/2 - 1 hour                                                                                                                                             | \$3.00           |                             |
|                             | 1 - 2 hours                                                                                                                                              | \$4.00           |                             |
|                             | 2 - 4 hours                                                                                                                                              | \$6.00           |                             |
|                             | 4 - 6 hours                                                                                                                                              | \$7.00           |                             |
|                             | 6 - 24 hours                                                                                                                                             | \$9.00           |                             |
|                             | The hourly rate is in effect for the first 24 hour period, all subsequent days are charged \$9.00                                                        |                  |                             |
|                             | Curbside loading and unloading of vehicles is permitted provided a driver remains with his or her vehicle. Any automobile left unattended will be towed. |                  |                             |
|                             | Airport tenant employee parking per month                                                                                                                | \$12.00          |                             |
|                             | Landing Fee Signatory                                                                                                                                    | \$.45/1,000 lbs. |                             |
|                             | Non-Signatory                                                                                                                                            | \$.50/1,000 lbs. |                             |
|                             | Fuel Flowage Fee                                                                                                                                         | \$.0675/gallon   |                             |
|                             | Terminal Use Fee (Charter flights)                                                                                                                       | \$50.00/ turn    |                             |
|                             | Security Badge Fee New badge fee                                                                                                                         | \$15.00          |                             |
| Conference Room             | Badge renewal fee                                                                                                                                        | \$12.00          |                             |
|                             | Fingerprint background check                                                                                                                             | \$55.00          |                             |
|                             | Use per day                                                                                                                                              | \$50.00          |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>                 | <b>Item/Cost</b>                                                                                                                                                                                                                      | <b>Current</b>                                                                                                                                              | <b>Proposed if Changing</b> |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| <b>BUILDING INSPECTION</b>        | Contractors are required to register with the City before any work can commence. All current licenses, bonds, and insurance requirements shall be in place before permit is secured. The City does not charge a fee for registration. |                                                                                                                                                             |                             |
| Building Permit Fees by Valuation | Any Building Permit within the City of Abilene shall have a minimum fee of <del>\$50-\$60</del> .                                                                                                                                     |                                                                                                                                                             |                             |
|                                   | Used to assess fees for new commercial, commercial add-ons and alterations.                                                                                                                                                           |                                                                                                                                                             |                             |
|                                   | Total valuation up to \$500                                                                                                                                                                                                           | minimum \$50.00                                                                                                                                             | minimum \$60.00             |
|                                   | Total valuation \$501-\$2,000                                                                                                                                                                                                         | <del>\$50.00</del> \$60.00 for the first \$500.00 plus \$1.50 for each additional \$100.00, or fraction thereof, to and including \$2,000.00                |                             |
|                                   | Total valuation \$2,001 - \$25,000                                                                                                                                                                                                    | <del>\$72.50</del> \$82.50 for the first \$2,000.00 plus \$7.00 for each additional \$1,000.00, or fraction thereof, to and including \$25,000.00           |                             |
|                                   | Total valuation \$25,001 - \$50,000                                                                                                                                                                                                   | <del>\$233.50</del> \$243.50 for the first \$25,000.00 plus \$6.00 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00         |                             |
|                                   | Total valuation \$50,001 - \$100,000                                                                                                                                                                                                  | <del>\$383.50</del> \$393.50 for the first \$50,000.00 plus \$5.00 for each additional \$1,000.00 or fraction thereof, to and including \$100,000.00        |                             |
|                                   | Total valuation \$100,001 - \$500,000                                                                                                                                                                                                 | <del>\$633.50</del> \$643.50 for the first \$100,000.00 plus \$4.00 for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00       |                             |
|                                   | Total valuation \$500,001 - \$1,000,000                                                                                                                                                                                               | <del>\$2,233.50</del> \$2,243.50 for the first \$500,000.00 plus \$3.50 for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00 |                             |
|                                   | Total valuation \$1,000,001.00 and up                                                                                                                                                                                                 | <del>\$3,983.50</del> \$3,993.50 for the first \$1,000,000.00 plus \$2.50 for each additional \$1,000.00 or fraction thereof                                |                             |
| Building Permit Fee - Commercial  | Plan Review - due at time of submittal                                                                                                                                                                                                | Non-refundable - 25% of permit fee                                                                                                                          |                             |
|                                   | Minimum fee                                                                                                                                                                                                                           | \$50.00                                                                                                                                                     | \$60.00                     |
|                                   | New commercial construction - fee includes building, electrical, plumbing, roofing, and mechanical                                                                                                                                    | See Building Permit Fees by Valuation                                                                                                                       |                             |
|                                   | Commercial plan review (due at time of submittal)                                                                                                                                                                                     | Non-refundable 25% of Permit Fee                                                                                                                            |                             |
|                                   | Commercial demolition: single-story structure                                                                                                                                                                                         | \$150.00                                                                                                                                                    |                             |
|                                   | Commercial demolition: multiple-story structure                                                                                                                                                                                       | \$500.00                                                                                                                                                    |                             |
|                                   | Certificate of occupancy                                                                                                                                                                                                              | \$100.00                                                                                                                                                    |                             |
|                                   | Certificate of occupancy- owner to clean and show                                                                                                                                                                                     | \$50.00                                                                                                                                                     | \$60.00                     |
|                                   | Temporary certificate of occupancy                                                                                                                                                                                                    | \$300.00                                                                                                                                                    |                             |
|                                   | Extension request for temporary certificate of occupancy - per extension                                                                                                                                                              | \$1,000.00                                                                                                                                                  |                             |
| Building Permit Fee - Electrical  | Commercial Roofing - per roof structure                                                                                                                                                                                               | \$100.00                                                                                                                                                    |                             |
|                                   | Towers and satellite dishes                                                                                                                                                                                                           | \$250.00                                                                                                                                                    |                             |
|                                   | Commercial swimming pool                                                                                                                                                                                                              | <del>\$4.00 per \$1,000 valuation (minimum \$180.00)</del>                                                                                                  | \$250.00                    |
|                                   | Minimum permit fee                                                                                                                                                                                                                    | \$50.00                                                                                                                                                     | \$60.00                     |
|                                   | Temporary service / power pole                                                                                                                                                                                                        | \$50.00                                                                                                                                                     | \$60.00                     |
|                                   | Motors up to and including 5 hp                                                                                                                                                                                                       | \$50.00                                                                                                                                                     | \$60.00                     |
|                                   | Motors over 5 hp                                                                                                                                                                                                                      | \$75.00                                                                                                                                                     |                             |
|                                   | New/Upgrade service (Re-Wire/Upgrades, etc.): up to 200 amps                                                                                                                                                                          | \$100.00                                                                                                                                                    |                             |
|                                   | New/Upgrade service (Re-Wire/Upgrades, etc.): 201-400 amps                                                                                                                                                                            | \$150.00                                                                                                                                                    |                             |
|                                   | New/Upgrade service (Re-Wire/Upgrades, etc.): 401 amps and up                                                                                                                                                                         | \$200.00                                                                                                                                                    |                             |
| Building Permit Fee - Mechanical  | Solar panel/ wind turbine installation                                                                                                                                                                                                | \$150.00                                                                                                                                                    |                             |
|                                   | New outlets - up to 50 (plugs, switches, ceiling fans, etc.)                                                                                                                                                                          | \$50.00                                                                                                                                                     | \$60.00                     |
|                                   | Minimum permit fee                                                                                                                                                                                                                    | \$50.00                                                                                                                                                     | \$60.00                     |
|                                   | Type I - Grease hood system                                                                                                                                                                                                           | \$75.00                                                                                                                                                     |                             |
|                                   | Type II - Hood system                                                                                                                                                                                                                 | \$50.00                                                                                                                                                     | \$60.00                     |
|                                   | Refrigerant System: up to and including 10 tons                                                                                                                                                                                       | \$65.00                                                                                                                                                     |                             |
|                                   | Refrigerant System: over 10 tons                                                                                                                                                                                                      | \$85.00                                                                                                                                                     |                             |
|                                   | Boilers: up to and including 100,000 BTU's                                                                                                                                                                                            | \$65.00                                                                                                                                                     |                             |
|                                   | Boilers: over 100,000 BTU's                                                                                                                                                                                                           | \$85.00                                                                                                                                                     |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>                 | <b>Item/Cost</b>                                                                                                                     | <b>Current</b>                                                                                                                                               | <b>Proposed if Changing</b>       |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
| Building Permit Fee - Plumbing    | Minimum permit fee                                                                                                                   | \$50.00                                                                                                                                                      | <del>\$60.00</del>                |
|                                   | Water heater                                                                                                                         | \$50.00                                                                                                                                                      | <del>\$60.00</del>                |
|                                   | New gas service line                                                                                                                 | \$60.00                                                                                                                                                      |                                   |
|                                   | New replacement water/ sewer service                                                                                                 | \$50.00                                                                                                                                                      | <del>\$60.00</del>                |
|                                   | Residential irrigation system                                                                                                        | \$75.00                                                                                                                                                      |                                   |
|                                   | Commercial irrigation system                                                                                                         | \$100.00                                                                                                                                                     |                                   |
| Building Permit Fee - Residential | Sand trap, grease trap, interceptors new/replacement                                                                                 | \$75.00                                                                                                                                                      |                                   |
|                                   | Minimum fee                                                                                                                          | \$50.00                                                                                                                                                      | <del>\$60.00</del>                |
|                                   | New single family construction and additions (enclosed areas) - fee includes building, electrical, plumbing, roofing, and mechanical | \$ .35 per square foot                                                                                                                                       |                                   |
|                                   | Plan Review - Residential                                                                                                            | \$25.00 non refundable                                                                                                                                       | <del>\$35.00 non-refundable</del> |
|                                   | Single family alterations:                                                                                                           |                                                                                                                                                              |                                   |
|                                   | 0 - 60 square feet                                                                                                                   | \$100 minimum                                                                                                                                                |                                   |
|                                   | 61 - 1,000 square feet                                                                                                               | \$100.00 for first 60 square feet, <del>\$ .60</del> <del>\$ .30</del> for each additional square foot up to and including 1,000                             |                                   |
|                                   | 1,001 - 2,000 square feet                                                                                                            | <del>\$664</del> <del>\$382</del> for first 1,000 square feet, <del>\$ .30</del> <del>\$ .15</del> for each additional square foot up to and including 2,000 |                                   |
|                                   | 2,001 square feet and up                                                                                                             | <del>\$964</del> <del>\$532</del> for first 2,000 square feet, <del>\$ .20</del> <del>\$ .10</del> for each additional square foot                           |                                   |
|                                   | Multi-Family 4 or more units                                                                                                         | \$ .40 per square foot                                                                                                                                       |                                   |
|                                   | Plan Review - Multi-Family                                                                                                           | 25% of permit fee - non refundable (due at time of submittal)                                                                                                |                                   |
|                                   | Residential carports and storage buildings (201 and up square feet)                                                                  | \$ .20 per square foot                                                                                                                                       | <del>\$100 flat fee</del>         |
|                                   | Residential garage enclosures                                                                                                        | \$100.00                                                                                                                                                     | <del>\$125.00</del>               |
|                                   | Mobile home permit                                                                                                                   | \$150.00                                                                                                                                                     |                                   |
|                                   | Residential demolition                                                                                                               | \$75.00                                                                                                                                                      |                                   |
|                                   | Residential roofing - less than five (5) squares                                                                                     | no charge                                                                                                                                                    |                                   |
|                                   | Residential roofing - five (5) squares and above                                                                                     | \$65.00                                                                                                                                                      |                                   |
|                                   | Residential swimming pool: in-ground                                                                                                 | \$180.00                                                                                                                                                     |                                   |
|                                   | Residential swimming pool: above ground                                                                                              | \$60.00                                                                                                                                                      | <del>\$70.00</del>                |
| Fences Inspection Fee             | Over 7' high                                                                                                                         | \$3.00 per \$1,000.00 of valuation, minimum \$50.00                                                                                                          |                                   |
|                                   | Masonry fences/walls exceeding 4' in height shall be engineered                                                                      | \$3.00 per \$1,000.00 of valuation, minimum \$50.00                                                                                                          |                                   |
| Grading Permit Fees               | <del>1-100 cubic yards</del>                                                                                                         | <del>\$50.00</del>                                                                                                                                           | <del>\$250.00</del>               |
|                                   | <del>101 to 1,000 cubic yards</del>                                                                                                  | <del>\$50.00 for the first 100 yards plus \$10.50 for each additional 100 cubic yards or fraction thereof</del>                                              |                                   |
|                                   | <del>1,001 to 10,000 cubic yards</del>                                                                                               | <del>\$144.50 for the first 1,000 cubic yards plus \$9.00 for each additional 1,000 cubic yards, or fraction thereof</del>                                   |                                   |
|                                   | <del>10,001 and up cubic yards</del>                                                                                                 | <del>\$225.50 for the first 10,000 cubic yards, plus \$40.50 for each additional 10,000 cubic yards or fraction thereof</del>                                |                                   |
| Other Inspections and Fees        | Re-inspection fee                                                                                                                    | \$75.00                                                                                                                                                      |                                   |
|                                   | Stop work order release fee                                                                                                          | \$125.00                                                                                                                                                     | <del>\$200.00</del>               |
|                                   | Work without required permit                                                                                                         | Double permit fee                                                                                                                                            |                                   |
|                                   | Inspection request outside normal business hours (minimum 2 hours)                                                                   | \$200.00                                                                                                                                                     | <del>\$250.00</del>               |
|                                   | Special request inspection/ same day inspections                                                                                     | \$100.00                                                                                                                                                     |                                   |
|                                   | Board of Building Standards/ Mechanical, Plumbing, Electrical, and Swimming Pool                                                     |                                                                                                                                                              |                                   |
|                                   | Board of Appeals request for hearing                                                                                                 | \$100.00                                                                                                                                                     |                                   |
|                                   | Address change fee                                                                                                                   | \$100.00                                                                                                                                                     |                                   |
|                                   | Temporary building/ sales trailer                                                                                                    | \$75.00                                                                                                                                                      |                                   |
| BUS SERVICE (CITYLINK)            | Correct change required, drivers do not carry change.                                                                                |                                                                                                                                                              |                                   |
|                                   | Passes                                                                                                                               |                                                                                                                                                              |                                   |
|                                   | Passes offer unlimited rides for a 7-day or 31-day and are activated the first time they are inserted into the fare box.             |                                                                                                                                                              |                                   |
|                                   | Fixed Route Service                                                                                                                  |                                                                                                                                                              |                                   |
|                                   | Adult fare                                                                                                                           |                                                                                                                                                              |                                   |
|                                   | One way adult fare                                                                                                                   | \$1.50                                                                                                                                                       |                                   |
|                                   | Day pass                                                                                                                             | \$3.00                                                                                                                                                       |                                   |
|                                   | 7-day adult pass                                                                                                                     | \$15.00                                                                                                                                                      |                                   |
|                                   | 31-day adult pass                                                                                                                    | \$45.00                                                                                                                                                      |                                   |

**EXHIBIT A**

| <b>Fee/Permit</b>            | <b>Item/Cost</b>                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Current</b>  | <b>Proposed if Changing</b> |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------|
|                              | Youth fare (requires valid school ID)                                                                                                                                                                                                                                                                                                                                                                                                      |                 |                             |
|                              | One way youth fare                                                                                                                                                                                                                                                                                                                                                                                                                         | \$1.00          |                             |
|                              | 7-day youth pass                                                                                                                                                                                                                                                                                                                                                                                                                           | \$10.00         |                             |
|                              | 31-day youth pass                                                                                                                                                                                                                                                                                                                                                                                                                          | \$25.00         |                             |
|                              | Elderly/disabled fare (requires valid Medicare or Identification card)                                                                                                                                                                                                                                                                                                                                                                     |                 |                             |
|                              | One way elderly/disabled fare                                                                                                                                                                                                                                                                                                                                                                                                              | \$0.65          |                             |
|                              | 7-day elderly/disabled pass                                                                                                                                                                                                                                                                                                                                                                                                                | \$8.00          |                             |
|                              | 31-day elderly/disabled pass                                                                                                                                                                                                                                                                                                                                                                                                               | \$20.00         |                             |
|                              | Pre-schoolers (0-4)                                                                                                                                                                                                                                                                                                                                                                                                                        | No charge       |                             |
|                              | Transfer (with paid fare)                                                                                                                                                                                                                                                                                                                                                                                                                  | No charge       |                             |
|                              | ADA Paratransit Service                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |                             |
|                              | Regular service area fare                                                                                                                                                                                                                                                                                                                                                                                                                  | \$2.00          |                             |
|                              | Extended service area fare                                                                                                                                                                                                                                                                                                                                                                                                                 | \$3.00          |                             |
|                              | 10-ride ticket book (regular service area)                                                                                                                                                                                                                                                                                                                                                                                                 | \$20.00         |                             |
|                              | 10-ride ticket book (extended service area)                                                                                                                                                                                                                                                                                                                                                                                                | \$30.00         |                             |
|                              | 20-ride ticket book ADA                                                                                                                                                                                                                                                                                                                                                                                                                    | \$60.00         |                             |
|                              | Evening Service                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |                             |
|                              | Work and school related trips                                                                                                                                                                                                                                                                                                                                                                                                              | \$2.50          |                             |
|                              | General trips                                                                                                                                                                                                                                                                                                                                                                                                                              | \$6.00          |                             |
|                              | 10-ride ticket book (CDBG/work related trips)                                                                                                                                                                                                                                                                                                                                                                                              | \$25.00         |                             |
|                              | 10-ride ticket book (general trips)                                                                                                                                                                                                                                                                                                                                                                                                        | \$60.00         |                             |
|                              | Charter Service* (subject to availability) - 2 hour minimum                                                                                                                                                                                                                                                                                                                                                                                | \$100.00 / hour |                             |
|                              | *Non-profit service organizations may qualify for a \$50 per hour rate with a \$100 minimum. CityLink will determine the qualification of the requesting organization.                                                                                                                                                                                                                                                                     |                 |                             |
|                              | Identification Cards                                                                                                                                                                                                                                                                                                                                                                                                                       |                 |                             |
|                              | Reduced bus fares are available for the elderly and persons with disabilities with a CityLink identification card. Identification cards may be obtained at the CityLink Station at 1189 S. 2nd Street. Elderly persons must present proof of age. Persons with disabilities must provide evidence of their disability from a licensed physician or a local social service agency representative. There is a \$2.00 charge for the ID card. |                 |                             |
| <b>CEMETERY</b>              |                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |                             |
| Disinterment                 | Adult                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$800.00        |                             |
|                              | Infant                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$500.00        |                             |
|                              | Cremains                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$500.00        |                             |
| Headstone Permit             | Monument permit fee                                                                                                                                                                                                                                                                                                                                                                                                                        | \$50.00         |                             |
|                              | VA Marker                                                                                                                                                                                                                                                                                                                                                                                                                                  | No charge       |                             |
| Interment Fee                | Includes one tent set up. Second tent set-up fee is \$50.00. Interments not available on holidays.                                                                                                                                                                                                                                                                                                                                         |                 |                             |
|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                            | Monday - Friday |                             |
|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                            | Before 3:00 pm  |                             |
|                              | Adult                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$750.00        |                             |
|                              | Infant                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$350.00        |                             |
|                              | Cremains                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$350.00        |                             |
|                              | County                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$375.00        |                             |
|                              | County Cremains                                                                                                                                                                                                                                                                                                                                                                                                                            | \$175.00        |                             |
|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                            | Monday - Friday |                             |
|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                            | After 3:00 pm   |                             |
|                              | Adult                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$1,000.00      |                             |
|                              | Infant                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$475.00        |                             |
|                              | Cremains                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$475.00        |                             |
|                              | County                                                                                                                                                                                                                                                                                                                                                                                                                                     | Not available   |                             |
|                              | County Cremains                                                                                                                                                                                                                                                                                                                                                                                                                            | Not available   |                             |
|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                            | Saturday        |                             |
|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                            | Before 1:00 pm  |                             |
|                              | Adult                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$1,200.00      |                             |
|                              | Infant                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$600.00        |                             |
|                              | Cremains                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$600.00        |                             |
|                              | County                                                                                                                                                                                                                                                                                                                                                                                                                                     | Not available   |                             |
|                              | County Cremains                                                                                                                                                                                                                                                                                                                                                                                                                            | Not available   |                             |
|                              | Monday through Friday services require a 24 hours' notice. If Saturday service is required, arrangements must be called into Cemetery Office no later than noon on <del>Friday</del> Thursday.                                                                                                                                                                                                                                             |                 |                             |
| Spaces                       | Adult                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$750.00        |                             |
|                              | Infant                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$300.00        |                             |
|                              | Cremains                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$300.00        |                             |
|                              | New space 2nd right                                                                                                                                                                                                                                                                                                                                                                                                                        | \$1,200.00      |                             |
|                              | Preowned 2nd right                                                                                                                                                                                                                                                                                                                                                                                                                         | \$500.00        |                             |
| <b>CONVENTION CENTER</b>     | Seating capacity: 2,091 (includes 12 wheelchair spaces)                                                                                                                                                                                                                                                                                                                                                                                    |                 |                             |
| ALL Fees                     | An additional 90 seats may be added in the orchestra pit                                                                                                                                                                                                                                                                                                                                                                                   | \$180.00        |                             |
| Convention Center Auditorium | Prices do not include stage fees                                                                                                                                                                                                                                                                                                                                                                                                           |                 |                             |

**EXHIBIT A**

| <b>Fee/Permit</b> | <b>Item/Cost</b>                                                                                                                                                              | <b>Current</b>                            | <b>Proposed if Changing</b> |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------|
| Auditorium        | Events continuing past 11:59 PM must be approved in advance by the Convention Center Manager. An hourly pro-rated charge equal to 1/4 of the regular rental will be required. |                                           |                             |
|                   | Early opening before 8:00 AM                                                                                                                                                  | \$200.00 / hour                           |                             |
|                   | Early open - no show                                                                                                                                                          | \$200.00 / hour                           |                             |
|                   | No charge for Foyer when used only as a means of entering or leaving the Auditorium.                                                                                          |                                           |                             |
|                   | Rates are subject to change and the charges for use of the facility will be based on the prevailing rate at the date of occupancy or use.                                     |                                           |                             |
|                   | Early opening before 8:00 AM                                                                                                                                                  | \$200.00 / hour                           |                             |
|                   | Early open - no show                                                                                                                                                          | \$200.00 / hour                           |                             |
|                   | Event Day                                                                                                                                                                     | STANDARD RATE                             |                             |
|                   | 8:00 AM - 11:59pm                                                                                                                                                             | \$1,200.00                                |                             |
|                   | Second show                                                                                                                                                                   | \$600.00                                  |                             |
|                   | Holiday rate                                                                                                                                                                  | \$1,500.00                                |                             |
|                   | Move In/Out, Rehearsal                                                                                                                                                        |                                           |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$600.00                                  |                             |
|                   | Event Day                                                                                                                                                                     | NON-PROFIT RATE                           |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$900.00                                  |                             |
| Stage fees        | Second show                                                                                                                                                                   | \$450.00                                  |                             |
|                   | Holiday rate                                                                                                                                                                  | \$1,200.00                                |                             |
|                   | Move In/Out, Rehearsal                                                                                                                                                        |                                           |                             |
| Conference Center | 8:00 AM - 11:59 PM                                                                                                                                                            | \$450.00                                  |                             |
|                   | Stage fees                                                                                                                                                                    | Amount as incurred by the City of Abilene |                             |
|                   | 13,400 square feet                                                                                                                                                            |                                           |                             |
|                   | Prices do not include equipment set fees                                                                                                                                      |                                           |                             |
|                   | Early opening before 8:00 AM                                                                                                                                                  | \$200.00 / hour                           |                             |
|                   | Early open - no show                                                                                                                                                          | \$200.00 / hour                           |                             |
|                   | Event Day                                                                                                                                                                     | STANDARD RATE                             |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$750.00                                  |                             |
|                   | Holiday rate                                                                                                                                                                  | \$950.00                                  |                             |
|                   | Move In / Move Out                                                                                                                                                            |                                           |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$375.00                                  |                             |
|                   | Event Day                                                                                                                                                                     | NON-PROFIT RATE                           |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$650.00                                  |                             |
|                   | Holiday rate                                                                                                                                                                  | \$850.00                                  |                             |
|                   | Move In / Move Out                                                                                                                                                            |                                           |                             |
| Conference Rooms  | 8:00 AM - 11:59 PM                                                                                                                                                            | \$325.00                                  |                             |
|                   | Early opening before 8:00 AM                                                                                                                                                  | \$200.00 / hour                           |                             |
|                   | Early open - no show                                                                                                                                                          | \$200.00 / hour                           |                             |
|                   |                                                                                                                                                                               | CONFERENCE ROOM 1                         |                             |
|                   | Event Day, Move In, Move Out                                                                                                                                                  | (2,762 square feet)                       |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$250.00                                  |                             |
|                   |                                                                                                                                                                               | CONFERENCE ROOM 2                         |                             |
|                   | Event Day, Move In, Move Out                                                                                                                                                  | (4,631 square feet)                       |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$325.00                                  |                             |
|                   |                                                                                                                                                                               | CONFERENCE ROOM 3                         |                             |
|                   | Event Day, Move In, Move Out                                                                                                                                                  | (3,087 square feet)                       |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$250.00                                  |                             |
|                   |                                                                                                                                                                               | CONFERENCE ROOM 4                         |                             |
|                   | Event Day, Move In, Move Out                                                                                                                                                  | (2,914 square feet)                       |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$250.00                                  |                             |
| Exhibit hall      |                                                                                                                                                                               | UPSTAIRS CONFERENCE ROOM                  |                             |
|                   | Event Day, Move In, Move Out                                                                                                                                                  | (3,500 square feet)                       |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$250.00                                  |                             |
|                   | 20,000 square feet                                                                                                                                                            |                                           |                             |
|                   | Prices do not include equipment set fees                                                                                                                                      |                                           |                             |
|                   | Early opening before 8:00 AM                                                                                                                                                  | \$200.00 / hour                           |                             |
|                   | Early open - no show                                                                                                                                                          | \$200.00 / hour                           |                             |
|                   | Event Day                                                                                                                                                                     | STANDARD RATE                             |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$850.00                                  |                             |
|                   | Holiday rate                                                                                                                                                                  | \$1,050.00                                |                             |
|                   | Move In / Move Out                                                                                                                                                            |                                           |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$425.00                                  |                             |
|                   | Event Day                                                                                                                                                                     | NON-PROFIT RATE                           |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$700.00                                  |                             |
|                   | Holiday rate                                                                                                                                                                  | \$900.00                                  |                             |
|                   | Move In / Move Out                                                                                                                                                            |                                           |                             |
|                   | 8:00 AM - 11:59 PM                                                                                                                                                            | \$350.00                                  |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>     | <b>Item/Cost</b>                                                                                                                                                                           | <b>Current</b>                     | <b>Proposed if Changing</b> |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------------|
| Other rooms and areas | Foyer - no charge when used as an entry to the Exhibit Hall                                                                                                                                |                                    |                             |
|                       | Events continuing past 11:59 PM must be approved in advance by the Convention Center Manager. An hourly prorated charge equal to 1/4 of the regular rental will be required.               |                                    |                             |
|                       | Exhibits and trade shows of two or more consecutive days will be allowed one (1) day free, up to 5:00 PM following program to move out.                                                    |                                    |                             |
|                       | Rates are subject to change and the charges for use of the facility will be based on the prevailing rate at the date of occupancy or use.                                                  |                                    |                             |
|                       | Early opening before 8:00 AM                                                                                                                                                               | \$200.00 / hour                    |                             |
|                       | Early open - no show                                                                                                                                                                       | \$200.00 / hour                    |                             |
|                       | Event Day                                                                                                                                                                                  | FOYER                              |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$600.00                           |                             |
|                       | Move In / Move Out                                                                                                                                                                         |                                    |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$300.00                           |                             |
|                       | Event Day                                                                                                                                                                                  | RED CARPET LOBBY                   |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$400.00                           |                             |
|                       | Move In / Move Out                                                                                                                                                                         |                                    |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$200.00                           |                             |
|                       |                                                                                                                                                                                            | STAGE                              |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$450.00                           |                             |
|                       |                                                                                                                                                                                            | CONFERENCE ROOM 102                |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$100.00                           |                             |
|                       |                                                                                                                                                                                            | GREEN ROOM                         |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$150.00                           |                             |
|                       |                                                                                                                                                                                            | VIP SUITE                          |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$200.00                           |                             |
|                       |                                                                                                                                                                                            | MEETING ROOMS (PER ROOM)           |                             |
| Entire Building       | Prices do not include equipment set fees                                                                                                                                                   | 201/2, 203/4, 205/6, 207/8, 209/10 |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$100.00                           |                             |
|                       | Conventions and others approved by manager, not including set-up for banquets and parties                                                                                                  |                                    |                             |
|                       | Early opening before 8:00 AM                                                                                                                                                               | \$200.00 / hour                    |                             |
|                       | Early open - no show                                                                                                                                                                       | \$200.00 / hour                    |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$3,100.00                         |                             |
|                       | Move-in, set-up other than day of event                                                                                                                                                    |                                    |                             |
|                       | 8:00 AM - 11:59 PM                                                                                                                                                                         | \$2,400.00                         |                             |
|                       | Events continuing past 11:59 PM must be approved in advance by the Convention Center Manager. An hourly pro-rated charge equal to 1/4 of the regular rental will be required.              |                                    |                             |
|                       | Lessee utilizing a major portion of the Building may be allowed to utilize meeting rooms at no charge, subject to availability and advance approval by the Manager.                        |                                    |                             |
|                       | Insurance provided at lessee's request                                                                                                                                                     |                                    |                             |
|                       | Insurance Carrier: Scottsdale (Best rating of A+/XV)                                                                                                                                       |                                    |                             |
|                       | Coverage                                                                                                                                                                                   |                                    |                             |
|                       | \$1,000,000.00 per occurrence                                                                                                                                                              |                                    |                             |
|                       | \$1,000,000.00 aggregate                                                                                                                                                                   |                                    |                             |
|                       | Deductible: \$250.00 per loss                                                                                                                                                              |                                    |                             |
|                       | Rates                                                                                                                                                                                      |                                    |                             |
|                       | Attendance:                                                                                                                                                                                |                                    |                             |
|                       | 1 - 150                                                                                                                                                                                    | \$50.00                            | \$60.00                     |
|                       | 151 - 500                                                                                                                                                                                  | \$100.00                           | \$110.00                    |
|                       | 501 - 1,500                                                                                                                                                                                | \$150.00                           | \$160.00                    |
|                       | 1,501 - 5,000                                                                                                                                                                              | \$250.00                           | \$270.00                    |
| Equipment rental      | The following classes of events may be submitted for consideration and acceptance prior to the event: Circuses, Carnivals, Boxing, Wrestling, Hockey, Contact Karate, Aircraft or Balloons |                                    |                             |
|                       | Equipment fees are per item                                                                                                                                                                |                                    |                             |
|                       | LIGHTING                                                                                                                                                                                   |                                    |                             |
|                       | Available in Auditorium Only                                                                                                                                                               |                                    |                             |
|                       | Strobe Lights                                                                                                                                                                              | \$25.00/day, \$100.00/week         |                             |
|                       | Fogger                                                                                                                                                                                     | \$35.00/day, \$120.00/week         |                             |
|                       | Dimmer Pack                                                                                                                                                                                | \$100.00/day, \$200.00/week        |                             |
|                       | Light Trees                                                                                                                                                                                | \$25.00/day, \$100.00/week         |                             |
|                       | AUDIOVISUAL                                                                                                                                                                                |                                    |                             |
|                       | 42" TV                                                                                                                                                                                     | \$50.00                            |                             |
|                       | DVD Player                                                                                                                                                                                 | \$25.00                            |                             |
|                       | A/V cart                                                                                                                                                                                   | \$10.00 per event day              |                             |
|                       | Direct Input Box                                                                                                                                                                           | \$20.00 per event day              |                             |
|                       | Screen / Hanging Screen                                                                                                                                                                    | \$30.00 per event day              |                             |
|                       | Motorized screen and projector (per event/per day)                                                                                                                                         | \$175.00                           |                             |



**EXHIBIT A**

| <b>Fee/Permit</b> | <b>Item/Cost</b>                                                    | <b>Current</b>                  | <b>Proposed if Changing</b>  |
|-------------------|---------------------------------------------------------------------|---------------------------------|------------------------------|
|                   | Screen, front/rear projector 14' x 16'                              | \$120.00                        |                              |
|                   | Spotlight (plus tech)                                               | \$30.00                         |                              |
|                   | BOOTHS                                                              |                                 |                              |
|                   | Booth assembly (pipe and drape), 10' x 10', each                    | \$20.00                         |                              |
|                   | Bare Poles, 10' section                                             | \$10.00 each                    |                              |
|                   | 12' Pipe and Drape, 10' section                                     | \$40.00 each                    |                              |
|                   | Sign Hooks                                                          | \$30.00 per event               |                              |
|                   | Electrical service-110-20 amp                                       | \$20.00 per event day           |                              |
|                   | Water connection                                                    | \$100.00 per initial connection |                              |
|                   | CHAIRS                                                              |                                 |                              |
|                   | Padded                                                              | \$2.00                          |                              |
|                   | LABOR                                                               |                                 |                              |
|                   | Equipment added after 14 day set up deadline                        | Equipment Fee x 2               |                              |
|                   | Final Set Ups not received 14 days prior to event result in penalty | \$250.00                        |                              |
|                   | Reset Fee                                                           | \$50.00 - \$500.00              |                              |
|                   | Hanging Banner                                                      | \$25.00 per item                |                              |
|                   | Excessive clean-up/damage deposit                                   | \$50.00 - \$500.00              |                              |
|                   | Sound monitor (during events)                                       | \$100.00                        |                              |
|                   | MICROPHONES                                                         |                                 |                              |
|                   | Wireless (lapel or hand-held)                                       | \$50.00 per event day           |                              |
|                   | SM 57 or SM 58                                                      | \$15.00 per event day           |                              |
|                   | 827                                                                 | \$15.00 per event day           |                              |
|                   | MISCELLANEOUS                                                       |                                 |                              |
|                   | 50 Cups of Coffee                                                   | \$14.00                         | previously Civic Abilene fee |
|                   | 100 Cups of Coffee                                                  | \$25.00                         | previously Civic Abilene fee |
|                   | Coat rack                                                           | \$20.00 each                    |                              |
|                   | Stanchions, 6' section                                              | \$10.00 each                    |                              |
|                   | Easels                                                              | \$5.00 each                     |                              |
|                   | Unapproved storage fee                                              | \$50.00 - \$500.00              |                              |
|                   | Marker-board                                                        | No charge                       |                              |
|                   | Flip-chart                                                          | \$10.00                         |                              |
|                   | Extension cords (electrical)                                        | \$20.00 per event day           |                              |
|                   | Telephone (local calls only)                                        | No charge                       |                              |
|                   | Phone Line (available areas limited)                                | \$50.00                         |                              |
|                   | 2-way radios                                                        | No charge                       |                              |
|                   | Copies per page:                                                    |                                 |                              |
|                   | Black & White (w/paper) per page                                    | \$0.15                          | previously Civic Abilene fee |
|                   | Black & White (w/o paper) per page                                  | \$0.20                          | previously Civic Abilene fee |
|                   | Colored per page                                                    | \$0.75                          | previously Civic Abilene fee |
|                   | Soft drinks, bottled water                                          | \$1.00                          | previously Civic Abilene fee |
|                   | Grand Piano                                                         |                                 |                              |
|                   | Non-Profit                                                          | \$50.00                         |                              |
|                   | Standard Rate                                                       | \$100.00                        |                              |
|                   | Upright Piano                                                       | \$30.00                         | previously Civic Abilene fee |
|                   | Dance Floor (per 4'x4' square)                                      | \$1.00                          | previously Civic Abilene fee |
|                   | Parking                                                             | No charge                       |                              |
|                   | RV Parking                                                          | \$10.00/day                     |                              |
|                   | Genie Lift                                                          | \$100.00 per day                |                              |
|                   | MIXERS                                                              |                                 |                              |
|                   | 8-channel                                                           | No charge                       |                              |
|                   | 12-channel                                                          | No charge                       |                              |
|                   | PODIUMS                                                             |                                 |                              |
|                   | Free-standing                                                       | \$15.00                         |                              |
|                   | Self-contained                                                      | \$15.00                         |                              |
|                   | RISERS                                                              |                                 |                              |
|                   | 8"                                                                  | \$20.00                         |                              |
|                   | 16"                                                                 | \$20.00                         |                              |
|                   | 24"                                                                 | \$20.00                         |                              |
|                   | Choral                                                              | \$20.00                         |                              |
|                   | STAGING                                                             |                                 |                              |
|                   | (24" or 32" height)                                                 |                                 |                              |
|                   | Per 4' x 8' section                                                 | \$20.00                         |                              |
|                   | Stage Lighting                                                      | \$500.00 - \$2,000.00           |                              |
|                   | SOUND SYSTEMS                                                       | \$10.00                         |                              |
|                   | TABLES                                                              |                                 |                              |
|                   | 8' x 3' long                                                        | \$5.00                          |                              |
|                   | 60" round                                                           | \$5.00                          |                              |
|                   | 72" round                                                           | \$5.00                          |                              |
|                   | 8' x 24" seminar (2nd floor rooms only)                             | \$5.00                          |                              |
|                   | Cocktail Table                                                      | \$5.00                          |                              |

**EXHIBIT A**

| <b>Fee/Permit</b>         | <b>Item/Cost</b>                                                                                                                        | <b>Current</b>      | <b>Proposed if Changing</b>                                               |
|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------------------------------------------------------|
|                           | Tablecloth Rental                                                                                                                       | \$8.00              | <i>previously Civic Abilene fee</i>                                       |
|                           | Tablecloth Replacement                                                                                                                  | \$15.00             | <i>previously Civic Abilene fee</i>                                       |
|                           | Table Skirting*                                                                                                                         |                     |                                                                           |
|                           | With Table Cloth                                                                                                                        | \$22.00             | <i>previously Civic Abilene fee</i>                                       |
|                           | Without table cloth                                                                                                                     | \$15.00             | <i>previously Civic Abilene fee</i>                                       |
|                           | *via sub-contractor rates.                                                                                                              |                     |                                                                           |
|                           | Subject to change without notice.                                                                                                       |                     |                                                                           |
| Box Office Fees           | Facility Fee (if Convention Center sells tickets)                                                                                       | \$2.00 / ticket     | <i>previously Civic Abilene fee</i>                                       |
|                           | Merchandise                                                                                                                             | 10% of gross sales  | <i>previously Civic Abilene fee</i>                                       |
| Catering Fees             | Onsite Catering Fee                                                                                                                     | 14% of gross sales  | <i>previously Civic Abilene fee</i>                                       |
|                           | Drop-Off / Food Truck                                                                                                                   | 5% of gross sales   | <i>previously Civic Abilene fee</i>                                       |
|                           | Liquor Catering                                                                                                                         | 6% of gross sales   | <i>previously Civic Abilene fee</i>                                       |
|                           | Concessionaire Fees                                                                                                                     | 10% of gross sales  | <i>previously Civic Abilene fee</i>                                       |
|                           | Kitchen - Excessive Clean Up                                                                                                            | \$100.00 - \$500.00 | <i>previously Civic Abilene fee</i>                                       |
| Convention Events         | Booth Assemblies Package, includes 10x10 Booth (pipe and drape), one 8' table (skirted with tablecloth), two chairs, electrical, header | \$85.00             |                                                                           |
|                           | Table (with tablecloth)                                                                                                                 | \$15.00             |                                                                           |
|                           | Table (with tablecloth and skirting)                                                                                                    | \$30.00             |                                                                           |
|                           | Electrical (foyer center booths)                                                                                                        | \$500.00 per day    |                                                                           |
|                           | Outsourced items                                                                                                                        | 20% markup          |                                                                           |
| Stage Fees                | Rigger (per hour)                                                                                                                       | \$30.00             |                                                                           |
|                           | Technical (per hour)                                                                                                                    | \$25.00             |                                                                           |
|                           | Steward (per hour)                                                                                                                      | \$20.00             |                                                                           |
|                           | Non-Technical (per hour)                                                                                                                | \$18.50             |                                                                           |
|                           | Performance (minimum)                                                                                                                   | \$72.00             |                                                                           |
| <b>CIVIC ABILENE FEES</b> | <b>BOX OFFICE FEES</b>                                                                                                                  |                     | <i>Civic Abilene fees are now City of Abilene Convention Center fees.</i> |
|                           | Facility Fee (if Convention Center sells tickets)                                                                                       | \$2.00 / ticket     |                                                                           |
|                           | <b>CATERING-</b>                                                                                                                        | <b>% of Gross</b>   |                                                                           |
|                           | Onsite Catering Fee                                                                                                                     | 14%                 |                                                                           |
|                           | Drop-Off / Food Truck                                                                                                                   | 5%                  |                                                                           |
|                           | Liquor Catering                                                                                                                         | 6%                  |                                                                           |
|                           | <b>CONCESSION</b>                                                                                                                       | <b>% of Gross</b>   |                                                                           |
|                           | Food and drink                                                                                                                          | 10%                 |                                                                           |
|                           | Tapes, T-shirts, etc.                                                                                                                   | 10%                 |                                                                           |
|                           | <b>KITCHEN</b>                                                                                                                          |                     |                                                                           |
|                           | Rental                                                                                                                                  | \$75.00             |                                                                           |
|                           | Cleanup - as needed                                                                                                                     | \$100.00            |                                                                           |
|                           | <b>MISCELLANEOUS CHARGES</b>                                                                                                            |                     |                                                                           |
|                           | Copies per page                                                                                                                         |                     |                                                                           |
|                           | Black & White (w/paper) per page                                                                                                        | \$0.15              |                                                                           |
|                           | Black & White (w/o paper) per page                                                                                                      | \$0.20              |                                                                           |
|                           | Colored per page                                                                                                                        | \$0.75              |                                                                           |
|                           | Soft drinks, bottled water                                                                                                              | \$1.00              |                                                                           |
|                           | Ice w/cart (100 lbs.)                                                                                                                   | \$10.00             |                                                                           |
|                           | -Table Cloths*                                                                                                                          |                     |                                                                           |
|                           | -Rental                                                                                                                                 | \$8.00              |                                                                           |
|                           | Replacement-                                                                                                                            | \$15.00             |                                                                           |
|                           | -Table Skirting*                                                                                                                        |                     |                                                                           |
|                           | -With Table Cloth                                                                                                                       | \$22.00             |                                                                           |
|                           | -Without table cloth                                                                                                                    | \$15.00             |                                                                           |
|                           | -*via sub-contractor rates.                                                                                                             |                     |                                                                           |
|                           | Subject to change without notice.                                                                                                       |                     |                                                                           |
|                           | -CD Player                                                                                                                              | \$10.00             |                                                                           |
|                           | -Dance Floor (per 4'x4' square)                                                                                                         | \$1.00              |                                                                           |
|                           | -Upright Piano                                                                                                                          | \$30.00             |                                                                           |
| <b>CODE COMPLIANCE</b>    |                                                                                                                                         |                     |                                                                           |
| Daycare                   | Daycare inspection fee                                                                                                                  | \$100.00            |                                                                           |
| Environmental Health      | Environmental Health plan review fee                                                                                                    | \$100.00            |                                                                           |
|                           | Environmental Health preliminary inspection fee                                                                                         | \$50.00             |                                                                           |
| Food Inspection & Permit  | Temporary food permit and/or inspection                                                                                                 | \$75.00             |                                                                           |
|                           | Food permits 4 times a year                                                                                                             | \$300.00            |                                                                           |
|                           | Food permits 3 times a year                                                                                                             | \$225.00            |                                                                           |
|                           | Food permits 2 times a year (and multi-seasonal)                                                                                        | \$150.00            |                                                                           |
|                           | Food permit 1 time a year                                                                                                               | \$75.00             |                                                                           |
|                           | Food permit 1 time a year (temporary, and non-profit) - ball parks                                                                      | \$75.00             |                                                                           |
|                           | Food permit 1 time a year (seasonal) - snow cone 9-month option                                                                         | \$100.00            |                                                                           |
|                           | Re-inspection fee for food establishment permit                                                                                         | \$75.00             |                                                                           |
|                           | Late permit fee, if paid January 16-January 31 (in addition to permit fee)                                                              | \$50.00             |                                                                           |
|                           | Late permit fee, if paid after January 31 - (in addition to permit fee)                                                                 | \$100.00            |                                                                           |
| Abatement                 | Based on actual hours worked with a minimum of <del>\$75.00</del> \$90.00                                                               |                     |                                                                           |

**EXHIBIT A**

| <b>Fee/Permit</b>               | <b>Item/Cost</b>                                                                                                                                                                                                                                                                                                                                           | <b>Current</b>           | <b>Proposed if Changing</b> |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------------|
| Mowing                          | 0 up to 3 hours                                                                                                                                                                                                                                                                                                                                            | \$75.00                  | \$90.00                     |
|                                 | each additional full hour, not to exceed total <del>\$250</del> \$500 per abatement                                                                                                                                                                                                                                                                        | \$25.00                  | \$30.00                     |
|                                 | Administration fee                                                                                                                                                                                                                                                                                                                                         | \$100.00                 |                             |
|                                 | Contractor price                                                                                                                                                                                                                                                                                                                                           |                          |                             |
|                                 | 0 up to 15,000 sq. ft. lot                                                                                                                                                                                                                                                                                                                                 | \$45.00                  | \$50.00                     |
|                                 | 0 up to 15,000 sq. ft. lot with house                                                                                                                                                                                                                                                                                                                      | \$50.00                  | \$55.00                     |
|                                 | 15,001 sq. ft. to one acre lot                                                                                                                                                                                                                                                                                                                             | \$60.00                  | \$65.00                     |
|                                 | 15,001 sq. ft. to one acre lot with house                                                                                                                                                                                                                                                                                                                  | \$65.00                  | \$70.00                     |
|                                 | Over 1 acre for the first 2 acres each                                                                                                                                                                                                                                                                                                                     | \$65.00                  | \$70.00                     |
|                                 | After 2nd acre each                                                                                                                                                                                                                                                                                                                                        | \$40.00 per acre         | \$45.00 per acre            |
|                                 | Additional fee for each mesquite laden acre or portion of                                                                                                                                                                                                                                                                                                  | \$20.00 per acre         | \$25.00 per acre            |
|                                 | Additional fee for each acre or portion of grass/weeds over 48" in height                                                                                                                                                                                                                                                                                  | \$20.00 per acre         | \$25.00 per acre            |
|                                 | Administration fee                                                                                                                                                                                                                                                                                                                                         | \$100.00                 |                             |
|                                 | Based on size of opening to be secured                                                                                                                                                                                                                                                                                                                     |                          |                             |
| Securement                      | Opening 4'x4' or less (one half sheet of material)                                                                                                                                                                                                                                                                                                         | \$50.00                  | \$70.00                     |
|                                 | Opening more than 4'x4' and less than 4'x8' (full sheet of material)                                                                                                                                                                                                                                                                                       | \$75.00                  | \$100.00                    |
|                                 | Administration fee                                                                                                                                                                                                                                                                                                                                         | \$100.00                 |                             |
| Septic Systems                  | Septic system permit and/or inspection                                                                                                                                                                                                                                                                                                                     | \$210.00                 |                             |
|                                 | <i>fee includes \$10 payable to TCEQ</i>                                                                                                                                                                                                                                                                                                                   |                          |                             |
| Swimming Pool/Spa               | Swimming pool/spa permit                                                                                                                                                                                                                                                                                                                                   | \$150.00                 |                             |
|                                 | Re-inspection fee for swimming pool/spa permit                                                                                                                                                                                                                                                                                                             | \$50.00                  |                             |
| DVD COPY REQUEST                | DVD (each)                                                                                                                                                                                                                                                                                                                                                 | \$3.00                   |                             |
| Channel 2 Programming State Law | Tex Admin. Code 70.10                                                                                                                                                                                                                                                                                                                                      |                          |                             |
| ENGINEERING                     | Drilling permit: Per permit                                                                                                                                                                                                                                                                                                                                | \$440.00                 |                             |
|                                 | Driveway approach (each)                                                                                                                                                                                                                                                                                                                                   | \$35.00                  |                             |
|                                 | Re-inspection (per inspector)                                                                                                                                                                                                                                                                                                                              | \$35.00                  |                             |
|                                 | Sidewalk, curb & gutter: 1st 100 L. F., then \$.06 for each L. F. thereafter                                                                                                                                                                                                                                                                               | \$35.00                  |                             |
|                                 | Floodplain development permit                                                                                                                                                                                                                                                                                                                              | \$150.00                 |                             |
|                                 | Drainage plan review: Per review                                                                                                                                                                                                                                                                                                                           | \$25.00                  |                             |
|                                 | Floodplain insurance determination                                                                                                                                                                                                                                                                                                                         | \$12.00                  |                             |
|                                 | Maps: Copies of these will be provided for 8 1/2" x 11". In addition, any other actual materials costs will be assessed. Requests for the creation of maps or other documents not already existing will only be available based on availability of staff and will be billed at a rate of \$15.00 per hour, plus the cost of reproduction and/or materials. | \$.10 per page           |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |
| FESTIVAL GARDENS                | Maximum seating is 160. A \$50.00 damage deposit is payable when the key is picked up. <u>Admin/User Fee: \$5.00</u>                                                                                                                                                                                                                                       |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            | Private, non-fundraising |                             |
|                                 | Half Day (8:00AM - 3:00 PM or 4:00PM - 11:00PM)                                                                                                                                                                                                                                                                                                            | \$120.00                 |                             |
|                                 | Full Day (8:00AM - 11:00PM)                                                                                                                                                                                                                                                                                                                                | \$230.00                 |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            | Nonprofit, fundraising   |                             |
|                                 | Half Day (8:00AM - 3:00 PM or 4:00PM - 11:00PM)                                                                                                                                                                                                                                                                                                            | \$140.00                 |                             |
|                                 | Full Day (8:00AM - 11:00PM)                                                                                                                                                                                                                                                                                                                                | \$275.00                 |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            | Commercial, fundraising  |                             |
|                                 | Half Day (8:00AM - 3:00 PM or 4:00PM - 11:00PM)                                                                                                                                                                                                                                                                                                            | \$200.00                 |                             |
|                                 | Full Day (8:00AM - 11:00PM)                                                                                                                                                                                                                                                                                                                                | \$350.00                 |                             |
| FIRE INSPECTION FEES            | Nursing homes, foster homes, ICF/MR homes, hospitals, daycares, etc.                                                                                                                                                                                                                                                                                       |                          |                             |
|                                 | 0 - 6,000 sq. ft.                                                                                                                                                                                                                                                                                                                                          | \$30.00                  |                             |
|                                 | 6,001 - 12,000 sq. ft.                                                                                                                                                                                                                                                                                                                                     | \$50.00                  |                             |
|                                 | 12,001 - 24,000 sq. ft.                                                                                                                                                                                                                                                                                                                                    | \$100.00                 |                             |
|                                 | Over 24,000 sq. ft.                                                                                                                                                                                                                                                                                                                                        | \$200.00                 |                             |
|                                 | Operational Permits:                                                                                                                                                                                                                                                                                                                                       | \$50.00                  |                             |
|                                 | Amusement building                                                                                                                                                                                                                                                                                                                                         |                          |                             |
|                                 | Aviation facilities                                                                                                                                                                                                                                                                                                                                        |                          |                             |
|                                 | Battery systems                                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 | Carnival/fair                                                                                                                                                                                                                                                                                                                                              |                          |                             |
| Operational Permits             | Combustible dust-producing operations                                                                                                                                                                                                                                                                                                                      |                          |                             |
|                                 | Combustible fibers                                                                                                                                                                                                                                                                                                                                         |                          |                             |
|                                 | Compressed gasses                                                                                                                                                                                                                                                                                                                                          |                          |                             |
|                                 | Cryogenic fluids                                                                                                                                                                                                                                                                                                                                           |                          |                             |
|                                 | Cutting & welding                                                                                                                                                                                                                                                                                                                                          |                          |                             |
|                                 | Dry cleaning plants                                                                                                                                                                                                                                                                                                                                        |                          |                             |
|                                 | Exhibits/trade shows                                                                                                                                                                                                                                                                                                                                       |                          |                             |
|                                 | Explosives (fireworks)                                                                                                                                                                                                                                                                                                                                     |                          |                             |
|                                 | Flammable & combustible liquids                                                                                                                                                                                                                                                                                                                            |                          |                             |
|                                 | Hazardous materials                                                                                                                                                                                                                                                                                                                                        |                          |                             |
|                                 | High-piled storage                                                                                                                                                                                                                                                                                                                                         |                          |                             |
|                                 | Industrial ovens                                                                                                                                                                                                                                                                                                                                           |                          |                             |
|                                 | Liquid or gas fueled vehicles or equipment in assembled buildings                                                                                                                                                                                                                                                                                          |                          |                             |
|                                 | LP-gas                                                                                                                                                                                                                                                                                                                                                     |                          |                             |
|                                 |                                                                                                                                                                                                                                                                                                                                                            |                          |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>    | <b>Item/Cost</b>                                                                                                                                                                                                | <b>Current</b>     | <b>Proposed if Changing</b> |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------|
| Construction Permits | Lumber yards/woodworking plants                                                                                                                                                                                 |                    |                             |
|                      | Open burning                                                                                                                                                                                                    |                    |                             |
|                      | Place of assembly where alcohol is consumed                                                                                                                                                                     |                    |                             |
|                      | Pyrotechnic special effects material                                                                                                                                                                            |                    |                             |
|                      | Repair garages and service stations                                                                                                                                                                             |                    |                             |
|                      | Spraying & dipping operations                                                                                                                                                                                   |                    |                             |
|                      | Temporary membrane structures, tents & canopies (operate)                                                                                                                                                       |                    |                             |
|                      | Waste handling (wrecking yards)                                                                                                                                                                                 |                    |                             |
|                      | Permit                                                                                                                                                                                                          | \$50.00            |                             |
|                      | Automatic fire-extinguishing systems (install, remove, modify)                                                                                                                                                  |                    |                             |
|                      | Compressed gas systems (install, remove, modify)                                                                                                                                                                |                    |                             |
|                      | Fire alarm & detection systems (install, modify)                                                                                                                                                                |                    |                             |
|                      | Fire pumps & related equipment (install, modify)                                                                                                                                                                |                    |                             |
|                      | Flammable & combustible liquids (install, modify, removal of tanks, piping)                                                                                                                                     |                    |                             |
|                      | LP-gas (tank installation & modification)                                                                                                                                                                       |                    |                             |
|                      | Private fire hydrants (install, modify)                                                                                                                                                                         |                    |                             |
|                      | Spray room, dip tank or spray booth (install, modify)                                                                                                                                                           |                    |                             |
|                      | Standpipe systems (install, modify, remove)                                                                                                                                                                     |                    |                             |
|                      | Temporary membrane, tents, and canopies (erect)                                                                                                                                                                 |                    |                             |
|                      | Tents - public access minimum 200 sq. ft.                                                                                                                                                                       | \$50.00            |                             |
|                      | Permanent structures 5,000 sq. ft. or less                                                                                                                                                                      | \$75.00            |                             |
|                      | Permanent structures 5,001 - 12,000 sq. ft.                                                                                                                                                                     | \$100.00           |                             |
|                      | Permanent structures 12,001 - 24,000 sq. ft.                                                                                                                                                                    | \$150.00           |                             |
|                      | Permanent structures Over 24,000 sq. ft.                                                                                                                                                                        | \$200.00           |                             |
| HEALTH SERVICES      | Physicals for school /sports /employment                                                                                                                                                                        | \$22.00            |                             |
|                      | Birth certificate per copy (includes \$10 search fee)                                                                                                                                                           | \$23.00            |                             |
|                      | <i>Full payment for copies of birth certificates are required at the time of request. If unable to locate the record, a refund will be issued for the amount paid less the \$10 search fee described below.</i> |                    |                             |
|                      | Birth record search fee (regardless of whether a certified copy is issued or not)                                                                                                                               | \$10.00            |                             |
|                      | Death certificate first copy (includes \$10 search fee)                                                                                                                                                         | \$21.00            |                             |
|                      | Death certificate additional copies (if ordered with initial copy)                                                                                                                                              | \$4.00             |                             |
|                      | <i>Full payment for copies of death certificates are required at the time of request. If unable to locate the record, a refund will be issued for the amount paid less the \$10 search fee described below.</i> |                    |                             |
|                      | Death record search fee (regardless of whether a certified copy is issued or not)                                                                                                                               | \$10.00            |                             |
|                      | Chest x-ray                                                                                                                                                                                                     | \$50.00            |                             |
|                      | I-693 Medical Examination                                                                                                                                                                                       | \$140.00           |                             |
|                      | Lab draw fee                                                                                                                                                                                                    | \$8.00             |                             |
|                      | TB skin test                                                                                                                                                                                                    | \$25.00            |                             |
|                      | Gonorrhea, chlamydia, HIV, syphilis (STD testing)                                                                                                                                                               | \$20.00            | see Mercy Clinic fees below |
|                      | Birth control pills                                                                                                                                                                                             | \$5.00             | see Mercy Clinic fees below |
|                      | Nuvaring                                                                                                                                                                                                        | \$15.00            | see Mercy Clinic fees below |
|                      | Depo-provera shot                                                                                                                                                                                               | \$30.00            | see Mercy Clinic fees below |
|                      | HEP C                                                                                                                                                                                                           | \$15.00            |                             |
| Dental               | Dental new patient exam, extractions, fillings                                                                                                                                                                  | \$150.00 per visit |                             |
|                      | Limited exam / pain visit                                                                                                                                                                                       | \$85.00            |                             |
|                      | Gross debridement                                                                                                                                                                                               | \$100.00           |                             |
|                      | Crowns                                                                                                                                                                                                          | \$800.00           |                             |
|                      | Bridges                                                                                                                                                                                                         | \$800 per unit     |                             |
|                      | Flipper partial                                                                                                                                                                                                 | \$400.00           |                             |
|                      | Dentures (partial)                                                                                                                                                                                              | \$800.00           |                             |
|                      | Dentures (full set)                                                                                                                                                                                             | \$1,600.00         |                             |
|                      | Upper or lower cast partial denture                                                                                                                                                                             | \$800 per unit     |                             |
|                      | Lab charges are based on cost plus 10% and are subject to change when reference lab changes their costs                                                                                                         |                    |                             |
| Testing              | Pregnancy (urine)                                                                                                                                                                                               | \$5.00             | actual cost +10%            |
|                      | Pregnancy (serum)                                                                                                                                                                                               | \$13.00            | actual cost +10%            |
|                      | Albumin                                                                                                                                                                                                         | \$10.00            | actual cost +10%            |
|                      | Alk. Phosphatase                                                                                                                                                                                                | \$10.00            | actual cost +10%            |
|                      | ALT (SGPT)                                                                                                                                                                                                      | \$10.00            | actual cost +10%            |
|                      | AST (SGOT)                                                                                                                                                                                                      | \$10.00            | actual cost +10%            |
|                      | BMP                                                                                                                                                                                                             | \$14.00            | actual cost +10%            |
|                      | BUN                                                                                                                                                                                                             | \$10.00            | actual cost +10%            |
|                      | Calcium                                                                                                                                                                                                         | \$10.00            | actual cost +10%            |
|                      | CBC w/Diff                                                                                                                                                                                                      | \$13.00            | actual cost +10%            |
|                      | CBC w/o Diff                                                                                                                                                                                                    | \$10.00            | actual cost +10%            |
|                      | Cholesterol                                                                                                                                                                                                     | \$15.00            | actual cost +10%            |
|                      | CMP                                                                                                                                                                                                             | \$10.00            | actual cost +10%            |
|                      | Creatinine                                                                                                                                                                                                      | \$10.00            | actual cost +10%            |

**EXHIBIT A**

| <b>Fee/Permit</b> | <b>Item/Cost</b>                                                        | <b>Current</b> | <b>Proposed if Changing</b> |
|-------------------|-------------------------------------------------------------------------|----------------|-----------------------------|
|                   | Electrolyte Profile                                                     | \$30.00        | actual cost +10%            |
|                   | Flu                                                                     | \$30.00        | actual cost +10%            |
|                   | Glucose                                                                 | \$15.00        | actual cost +10%            |
|                   | GTT 1 Hr 50g                                                            | \$14.00        | actual cost +10%            |
|                   | GTT 2 Hr 75g (3 Draws)                                                  | \$22.00        | actual cost +10%            |
|                   | GTT 2 Hr 75g (4 Draws)                                                  | \$30.00        | actual cost +10%            |
|                   | GTT 3 Hr 75g (100g Gest.)                                               | \$75.00        | actual cost +10%            |
|                   | HDL                                                                     | \$25.00        | actual cost +10%            |
|                   | Hematocrit & Hemoglobin                                                 | \$20.00        | actual cost +10%            |
|                   | POC Hemoglobin                                                          | \$10.00        | actual cost +10%            |
|                   | Lipid Panel                                                             | \$22.00        | actual cost +10%            |
|                   | Liver                                                                   | \$14.00        | actual cost +10%            |
|                   | Occult Blood                                                            | \$35.00        | actual cost +10%            |
|                   | Potassium                                                               | \$10.00        | actual cost +10%            |
|                   | Rabies (animal head shipment to Austin)                                 | \$25.00        | actual cost +10%            |
|                   | Sed Rate                                                                | \$15.00        | actual cost +10%            |
|                   | Total Bilirubin                                                         | \$10.00        | actual cost +10%            |
|                   | Total Protein                                                           | \$10.00        | actual cost +10%            |
|                   | Triglyceride                                                            | \$25.00        | actual cost +10%            |
|                   | Urinalysis (Micro)                                                      | \$15.00        | actual cost +10%            |
|                   | 1, 25 Dihydroxy Vit D                                                   | \$125.00       | actual cost +10%            |
|                   | 24 hr Urine Creat/Protein                                               | \$45.00        | actual cost +10%            |
|                   | 25 Hydroxy Vit D                                                        | \$70.00        | actual cost +10%            |
|                   | ABO Group & RH Type                                                     | \$10.00        | actual cost +10%            |
|                   | AFP (Maternal serum)                                                    | \$60.00        | actual cost +10%            |
|                   | AFP (Tumor Marker)                                                      | \$60.00        | actual cost +10%            |
|                   | Aldolase                                                                | \$70.00        | actual cost +10%            |
|                   | Alk Phos Isoenzyme/Fractionated                                         | \$40.00        | actual cost +10%            |
|                   | Amylase                                                                 | \$15.00        | actual cost +10%            |
|                   | ANA w/RFX                                                               | \$50.00        | actual cost +10%            |
|                   | ANCA Anti Neutrophil Cytoplasmic Ab                                     | \$185.00       | actual cost +10%            |
|                   | Antibody Scr RFX ID/Titer (Indirect Coombs Titer/Indirect Antiglobulin) | \$40.00        | actual cost +10%            |
|                   | Bilirubin, Direct                                                       | \$10.00        | actual cost +10%            |
|                   | Bilirubin, Total                                                        | \$10.00        | actual cost +10%            |
|                   | BNP-B type Natriuretic Peptide                                          | \$75.00        | actual cost +10%            |
|                   | Cancer Antigen 125                                                      | \$25.00        | actual cost +10%            |
|                   | Carbamaazine/Tegretol-trough                                            | \$30.00        | actual cost +10%            |
|                   | CCP (anit cyclic citrullinated peptide)                                 | \$125.00       | actual cost +10%            |
|                   | CD4 Panel (lymph subset 5)                                              | \$135.00       | actual cost +10%            |
|                   | CEA                                                                     | \$40.00        | actual cost +10%            |
|                   | CF Carrier Screen                                                       | \$182.00       | actual cost +10%            |
|                   | Ck/CPK, Total                                                           | \$15.00        | actual cost +10%            |
|                   | Cold Agglutinin, Quant                                                  | \$68.00        | actual cost +10%            |
|                   | Cortisol, Total                                                         | \$35.00        | actual cost +10%            |
|                   | Creatinine Clearance                                                    | \$30.00        | actual cost +10%            |
|                   | CRP                                                                     | \$22.00        | actual cost +10%            |
|                   | DHEA                                                                    | \$85.00        | actual cost +10%            |
|                   | DHEA-Sulfate                                                            | \$75.00        | actual cost +10%            |
|                   | Digoxin                                                                 | \$40.00        | actual cost +10%            |
|                   | Dilantin/Phentoin "PTN"                                                 | \$45.00        | actual cost +10%            |
|                   | Direct LDL                                                              | \$25.00        | actual cost +10%            |
|                   | Drug Abuse Screen                                                       | \$160.00       | actual cost +10%            |
|                   | EBV Panel                                                               | \$160.00       | actual cost +10%            |
|                   | Estradiol                                                               | \$30.00        | actual cost +10%            |
|                   | Estrogen, Total                                                         | \$30.00        | actual cost +10%            |
|                   | Factor V "Leiden" Mutation                                              | \$365.00       | actual cost +10%            |
|                   | Ferritin                                                                | \$30.00        | actual cost +10%            |
|                   | Folate, Serum                                                           | \$30.00        | actual cost +10%            |
|                   | FSH                                                                     | \$25.00        | actual cost +10%            |
|                   | FSH & LH                                                                | \$75.00        | actual cost +10%            |
|                   | G6PD                                                                    | \$47.80        | actual cost +10%            |
|                   | GGT                                                                     | \$20.00        | actual cost +10%            |
|                   | H. Pylori Antigen-Stool                                                 | \$56.00        | actual cost +10%            |
|                   | H. Pylori (breath)                                                      | \$94.00        | actual cost +10%            |
|                   | HBV DNA, PCR Quant.                                                     | \$111.00       | actual cost +10%            |
|                   | HCG Serum QN                                                            | \$13.00        | actual cost +10%            |
|                   | Hemoglobin A1C w/MPG                                                    | \$16.00        | actual cost +10%            |
|                   | Hemoglobin Electrophoresis (See sickle)                                 | \$15.00        | actual cost +10%            |
|                   | Hep A Ab Total                                                          | \$45.00        | actual cost +10%            |
|                   | Hep A IGM Ab                                                            | \$15.00        | actual cost +10%            |

**EXHIBIT A**

| <b>Fee/Permit</b> | <b>Item/Cost</b>                           | <b>Current</b> | <b>Proposed if Changing</b> |
|-------------------|--------------------------------------------|----------------|-----------------------------|
|                   | Hep ABC                                    | \$105.00       | actual cost +10%            |
|                   | Hep B AB Quant.                            | \$51.00        | actual cost +10%            |
|                   | Hep B Core IGM A                           | \$15.00        | actual cost +10%            |
|                   | Hep B Surface Ab (Titer)                   | \$20.00        | actual cost +10%            |
|                   | Hep B Surface Ag w/Conf                    | \$45.00        | actual cost +10%            |
|                   | Hep C Ab (HCV)                             | \$30.00        | actual cost +10%            |
|                   | Hep C Genotype                             | \$437.00       | actual cost +10%            |
|                   | Hep C RNA by PCR (Quantitative Viral Load) | \$130.00       | actual cost +10%            |
|                   | Heterophile Monoscreen                     | \$10.00        | actual cost +10%            |
|                   | HIV 1/2 Refl WB                            | \$60.00        | actual cost +10%            |
|                   | Homocysteine                               | \$45.00        | actual cost +10%            |
|                   | HSV 1/2                                    | \$40.00        | actual cost +10%            |
|                   | HSV IgM                                    | \$65.00        | actual cost +10%            |
|                   | Insulin Total                              | \$15.00        | actual cost +10%            |
|                   | Iron                                       | \$15.00        | actual cost +10%            |
|                   | Iron, Total & IBC                          | \$25.00        | actual cost +10%            |
|                   | Iron, Total & IBC, Ferritin                | \$55.00        | actual cost +10%            |
|                   | Lamictal (Lamotrigine)                     | \$105.00       | actual cost +10%            |
|                   | LDL Direct                                 | \$25.00        | actual cost +10%            |
|                   | Lead                                       | \$25.00        | actual cost +10%            |
|                   | LH                                         | \$40.00        | actual cost +10%            |
|                   | Lipase                                     | \$20.00        | actual cost +10%            |
|                   | Lithium                                    | \$25.00        | actual cost +10%            |
|                   | Lupus Anticoag                             | \$80.00        | actual cost +10%            |
|                   | Lyme Total AB                              | \$38.00        | actual cost +10%            |
|                   | Lyme Total AB rflx IgG, Igm, by IB         | \$85.00        | actual cost +10%            |
|                   | Magnesium                                  | \$15.00        | actual cost +10%            |
|                   | Maternal Serum 1 AFP                       | \$60.00        | actual cost +10%            |
|                   | Maternal Serum 3                           | \$235.00       | actual cost +10%            |
|                   | Maternal Serum 4 Quad Scrn                 | \$65.00        | actual cost +10%            |
|                   | Measles Ab IGG, EIA (Rubeola)              | \$40.00        | actual cost +10%            |
|                   | Microalb/Creat Ratio                       | \$22.00        | actual cost +10%            |
|                   | MMR Titer                                  | \$65.00        | actual cost +10%            |
|                   | Mono Spot/Heterophile Mono                 | \$10.00        | actual cost +10%            |
|                   | Mumps Virus IGG, EIA                       | \$25.00        | actual cost +10%            |
|                   | Myoglobin (serum)                          | \$72.00        | actual cost +10%            |
|                   | OB Profile                                 | \$90.00        | actual cost +10%            |
|                   | Phenobarbital Level-trough                 | \$20.00        | actual cost +10%            |
|                   | Phosphate as Phosphorus                    | \$10.00        | actual cost +10%            |
|                   | Pro Time w/INR                             | \$10.00        | actual cost +10%            |
|                   | Progesterone                               | \$45.00        | actual cost +10%            |
|                   | Prolactin                                  | \$20.00        | actual cost +10%            |
|                   | Prostate Specific Ag (PSA)                 | \$25.00        | actual cost +10%            |
|                   | Protein C Ag                               | \$48.00        | actual cost +10%            |
|                   | PSA F&T                                    | \$66.00        | actual cost +10%            |
|                   | PTH, Intact & Calcium                      | \$100.00       | actual cost +10%            |
|                   | PTT Activated                              | \$20.00        | actual cost +10%            |
|                   | Quantiferon TB Gold Plus                   | \$60.00        | actual cost +10%            |
|                   | Renal Funcion Panel                        | \$15.00        | actual cost +10%            |
|                   | Reticulocyte Count                         | \$10.00        | actual cost +10%            |
|                   | Rheumatoid Factor (RA)                     | \$15.00        | actual cost +10%            |
|                   | Rubella IGG Ab                             | \$10.00        | actual cost +10%            |
|                   | Sex Horm. Bind Globulin                    | \$35.00        | actual cost +10%            |
|                   | Sickle Cell Screen                         | \$15.00        | actual cost +10%            |
|                   | T. Pallidum total AB w/ reflex             | \$42.00        | actual cost +10%            |
|                   | T-3 Free                                   | \$35.00        | actual cost +10%            |
|                   | T-3 Uptake                                 | \$10.00        | actual cost +10%            |
|                   | T-4 (Thyroxine) Total                      | \$10.00        | actual cost +10%            |
|                   | T-4 Free                                   | \$20.00        | actual cost +10%            |
|                   | Testosterone (Free and Total) w/ SHBG      |                | actual cost +10%            |
|                   | Testosterone (Free and Total)              | \$55.00        | actual cost +10%            |
|                   | Testosterone Free (Female)                 | \$190.00       | actual cost +10%            |
|                   | Testosterone, Total (Male)                 | \$55.00        | actual cost +10%            |
|                   | TSH                                        | \$20.00        | actual cost +10%            |
|                   | Uric Acid                                  | \$10.00        | actual cost +10%            |
|                   | Urine culture                              | \$15.00        | actual cost +10%            |
|                   | Varicella (VCV) IGG Ab                     | \$30.00        | actual cost +10%            |
|                   | Vitamin A                                  | \$30.00        | actual cost +10%            |
|                   | Vitamin B1                                 | \$86.00        | actual cost +10%            |
|                   | Vitamin B12                                | \$30.00        | actual cost +10%            |

**EXHIBIT A**

| <b>Fee/Permit</b>             | <b>Item/Cost</b>                                                                                                                                                                                 | <b>Current</b>                                          | <b>Proposed if Changing</b>                             |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|
| Vaccinations (Shots)          | Water (bacteriological)                                                                                                                                                                          | \$25.00                                                 | actual cost +10%                                        |
|                               | Additional tests may be available. Contact the Abilene-Taylor County Public Health District at 325-692-5600 for more information.                                                                |                                                         |                                                         |
|                               | Vaccinations shall be priced at actual cost + 10% and subject to change throughout the year. Please contact the Abilene-Taylor County Public Health District at 325-692-5600 for current prices. |                                                         |                                                         |
| Vaccines for Children Program |                                                                                                                                                                                                  | Private Pay                                             |                                                         |
|                               | DT                                                                                                                                                                                               | actual cost +10%                                        |                                                         |
|                               | DTAP                                                                                                                                                                                             | actual cost +10%                                        |                                                         |
|                               | KINRIX                                                                                                                                                                                           | actual cost +10%                                        |                                                         |
|                               | FLU                                                                                                                                                                                              | actual cost +10%                                        |                                                         |
|                               | FLU/PNEUMONIA                                                                                                                                                                                    | actual cost +10%                                        |                                                         |
|                               | PNEUMONIA                                                                                                                                                                                        | actual cost +10%                                        |                                                         |
|                               | HEPATITIS A                                                                                                                                                                                      | actual cost +10%                                        |                                                         |
|                               | HEPATITIS B                                                                                                                                                                                      | actual cost +10%                                        |                                                         |
|                               | TWINRIX                                                                                                                                                                                          | actual cost +10%                                        |                                                         |
|                               | GARDASIL                                                                                                                                                                                         | actual cost +10%                                        |                                                         |
|                               | MENINGOCOCCAL                                                                                                                                                                                    | actual cost +10%                                        |                                                         |
|                               | MENOMUNE                                                                                                                                                                                         | actual cost +10%                                        |                                                         |
|                               | MMR                                                                                                                                                                                              | actual cost +10%                                        |                                                         |
|                               | MMRV                                                                                                                                                                                             | actual cost +10%                                        |                                                         |
|                               | PENTACEL                                                                                                                                                                                         | actual cost +10%                                        |                                                         |
|                               | POLIO                                                                                                                                                                                            | actual cost +10%                                        |                                                         |
|                               | PRE-EXPOSURE RABIES                                                                                                                                                                              | actual cost +10%                                        |                                                         |
|                               | PREVNAR                                                                                                                                                                                          | actual cost +10%                                        |                                                         |
|                               | ROTATEQ                                                                                                                                                                                          | actual cost +10%                                        |                                                         |
|                               | TD                                                                                                                                                                                               | actual cost +10%                                        |                                                         |
|                               | TDAP                                                                                                                                                                                             | actual cost +10%                                        |                                                         |
|                               | TYPHIM VAC                                                                                                                                                                                       | actual cost +10%                                        |                                                         |
|                               | TYPHOID ORAL                                                                                                                                                                                     | actual cost +10%                                        |                                                         |
|                               | VARICELLA                                                                                                                                                                                        | actual cost +10%                                        |                                                         |
|                               | YELLOW FEVER                                                                                                                                                                                     | actual cost +10%                                        |                                                         |
|                               | ZOSTAVAX                                                                                                                                                                                         | actual cost +10%                                        |                                                         |
|                               | HIB                                                                                                                                                                                              | actual cost +10%                                        |                                                         |
|                               | MISC INJECTIONS                                                                                                                                                                                  | actual cost +10%                                        |                                                         |
| Adult Safety Net Program      | Please contact the Abilene-Taylor County Public Health District at 325-692-5600 for eligible vaccines.                                                                                           | Vaccine for Children                                    |                                                         |
|                               | Administration fee per child                                                                                                                                                                     | \$14.00                                                 |                                                         |
| Mercy Clinic Fees             | Please contact the Abilene-Taylor County Public Health District at 325-692-5600 for eligible vaccines.                                                                                           | Adult Safety Net                                        |                                                         |
|                               | Administration fee per vaccine                                                                                                                                                                   | \$20.00                                                 |                                                         |
|                               | Well Woman Exam (WWE/NP Exam)                                                                                                                                                                    | \$88.00                                                 |                                                         |
|                               | STD Visit                                                                                                                                                                                        | \$20.00                                                 |                                                         |
|                               | Nurse Visit                                                                                                                                                                                      | \$10.00                                                 |                                                         |
|                               | Routine Office Visit                                                                                                                                                                             | \$33.00                                                 |                                                         |
|                               | Complex Office Visit                                                                                                                                                                             | \$60.00                                                 |                                                         |
|                               | UA                                                                                                                                                                                               | \$5.00                                                  |                                                         |
|                               | Urine Pregnancy Test                                                                                                                                                                             | \$5.00                                                  |                                                         |
|                               | Serum Pregnancy Test                                                                                                                                                                             | \$13.00                                                 |                                                         |
|                               | Wet Mount                                                                                                                                                                                        | \$5.00                                                  | \$10.00                                                 |
|                               | Birth control pills (per pack)                                                                                                                                                                   | \$5.00                                                  | \$7.00                                                  |
|                               | Depo provera shot                                                                                                                                                                                | \$35.00                                                 |                                                         |
|                               | IUD                                                                                                                                                                                              | \$931.00                                                | actual cost +10%                                        |
|                               | Nexplanon                                                                                                                                                                                        | \$973.00                                                | actual cost +10%                                        |
|                               | Nexplanon / IUD Insertion                                                                                                                                                                        |                                                         | \$108.00                                                |
|                               | Nexplanon / IUD Removal                                                                                                                                                                          | \$108.00                                                |                                                         |
|                               | Nuvaring (box of 3)                                                                                                                                                                              | \$45.00                                                 |                                                         |
|                               | Patches (box of 3)                                                                                                                                                                               | \$45.00                                                 | \$82.00                                                 |
|                               | Testing:                                                                                                                                                                                         |                                                         |                                                         |
|                               | Urine Culture                                                                                                                                                                                    |                                                         | actual cost +10%                                        |
|                               | Prolactin                                                                                                                                                                                        |                                                         | actual cost +10%                                        |
|                               | HSV 1 & 2                                                                                                                                                                                        | \$65.00                                                 | actual cost +10%                                        |
|                               | TSH                                                                                                                                                                                              | \$30.00                                                 | actual cost +10%                                        |
|                               | TSH reflex to free T4                                                                                                                                                                            | \$20.00                                                 | actual cost +10%                                        |
| Family Planning Grant Program | Discounts and Charges for Low Income Patients:                                                                                                                                                   |                                                         | Discount program discontinued. See Mercy Fee list above |
|                               | Service                                                                                                                                                                                          | 0% Pay 10% Pay 15% Pay 25% Pay 50% Pay 75% Pay Full Fee |                                                         |
|                               | WWE/NP Exam                                                                                                                                                                                      | \$0 \$8.80 \$13.20 \$22.00 \$44.00 \$66.00 \$88.00      |                                                         |
|                               | STD Visit                                                                                                                                                                                        | \$0 \$2.00 \$3.00 \$5.00 \$10.00 \$15.00 \$20.00        |                                                         |
|                               | Nurse Visit                                                                                                                                                                                      | \$0 \$1.00 \$1.50 \$2.50 \$5.00 \$7.50 \$10.00          |                                                         |
|                               | Routine OV                                                                                                                                                                                       | \$0 \$3.30 \$4.95 \$8.25 \$16.50 \$24.75 \$33.00        |                                                         |
|                               |                                                                                                                                                                                                  |                                                         |                                                         |

**EXHIBIT A**

| <b>Fee/Permit</b>                    | <b>Item/Cost</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>Current</b>                                                      | <b>Proposed if Changing</b> |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------|
|                                      | <del>Complex OV</del>                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <del>\$0 \$6.00 \$9.00 \$15.00 \$30.00 \$45.00 \$60.00</del>        |                             |
|                                      | <del>UA</del>                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <del>\$0 \$0.50 \$0.75 \$1.25 \$2.50 \$3.75 \$5.00</del>            |                             |
|                                      | <del>Urine PT</del>                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <del>\$0 \$0.50 \$0.75 \$1.25 \$2.50 \$3.75 \$5.00</del>            |                             |
|                                      | <del>Serum PT</del>                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <del>\$0 \$1.30 \$1.95 \$3.25 \$6.50 \$9.75 \$13.00</del>           |                             |
|                                      | <del>Wet Mount</del>                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <del>\$0 \$0.50 \$0.75 \$1.25 \$2.50 \$3.75 \$5.00</del>            |                             |
|                                      | <del>BC Pills (per pack)</del>                                                                                                                                                                                                                                                                                                                                                                                                                                          | <del>\$0 \$0.50 \$0.75 \$1.25 \$2.50 \$3.75 \$5.00</del>            |                             |
|                                      | <del>Depo</del>                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <del>\$0 \$3.50 \$5.25 \$8.75 \$17.50 \$26.25 \$35.00</del>         |                             |
|                                      | <del>IUD</del>                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <del>\$0 \$93.10 \$139.65 \$232.75 \$465.50 \$698.25 \$931.00</del> |                             |
|                                      | <del>IUD Removal</del>                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <del>\$0 \$7.70 \$11.55 \$19.25 \$38.50 \$57.75 \$77.00</del>       |                             |
|                                      | <del>Nexplanon</del>                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <del>\$0 \$97.30 \$145.95 \$243.25 \$486.50 \$729.75 \$973.00</del> |                             |
|                                      | <del>Nexplanon Removal</del>                                                                                                                                                                                                                                                                                                                                                                                                                                            | <del>\$0 \$10.80 \$16.20 \$27.00 \$54.00 \$81.00 \$108.00</del>     |                             |
|                                      | <del>Nuvaring (box of 3)</del>                                                                                                                                                                                                                                                                                                                                                                                                                                          | <del>\$0 \$4.50 \$6.75 \$11.25 \$22.50 \$33.75 \$45.00</del>        |                             |
| <b>JUNKED VEHICLE PENALTIES</b>      | Any person, firm, or corporation who violates any provision of this Code related to junk vehicles shall be assessed a civil penalty in an amount not exceeding five hundred dollars (\$500.00) for each offense, the amount to be determined by the hearing officer in his reasonable discretion, subject to review on appeal.                                                                                                                                          |                                                                     |                             |
|                                      | Unless higher amounts are required by state law or a lesser amount is determined by the hearing officer or judge of the municipal court, the minimum penalties for junked vehicle violations shall be as follows:                                                                                                                                                                                                                                                       |                                                                     |                             |
|                                      | 1st offense of failure to abate each junked vehicle in authorized time limit                                                                                                                                                                                                                                                                                                                                                                                            | \$50.00                                                             |                             |
|                                      | 2nd offense of failure to abate each junked vehicle within a six (6) month period                                                                                                                                                                                                                                                                                                                                                                                       | \$75.00                                                             |                             |
|                                      | 3rd and all subsequent offenses of failure to abate each junked vehicle within a six (6) month period                                                                                                                                                                                                                                                                                                                                                                   | \$100.00                                                            |                             |
|                                      | In addition to the minimum penalty, charges for towing of the vehicle shall be added.                                                                                                                                                                                                                                                                                                                                                                                   |                                                                     |                             |
| <b>LIBRARY</b>                       | Replacement fee for lost or damaged card                                                                                                                                                                                                                                                                                                                                                                                                                                | \$1.00                                                              |                             |
|                                      | Library card - Non-resident cards are available to Texans presently residing outside the City of Abilene per year.                                                                                                                                                                                                                                                                                                                                                      | \$10.00                                                             |                             |
|                                      | Library cards are free to all City of Abilene residents and Dyess active duty & their families.                                                                                                                                                                                                                                                                                                                                                                         |                                                                     |                             |
|                                      | Lamination fee per linear foot                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$1.00                                                              |                             |
|                                      | Lost and damaged materials. The processing fee is not refundable.                                                                                                                                                                                                                                                                                                                                                                                                       | Price of the item plus a \$5.00 processing fee                      |                             |
|                                      | Black and white copies per page                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$0.15                                                              |                             |
|                                      | Color copies per page                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$0.45                                                              |                             |
|                                      | Flash drives                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$5.00                                                              |                             |
|                                      | Sewing machine needle replacement                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$0.50                                                              |                             |
|                                      | 3D Printing fee per gram (\$1.00 minimum charge)                                                                                                                                                                                                                                                                                                                                                                                                                        | \$0.15                                                              |                             |
| <b>Rental</b>                        | For-profit groups or groups from outside the City of Abilene will be charged fees. Fees are payable at the time a reservation is made and are refundable if cancelled at least one week before the scheduled event.                                                                                                                                                                                                                                                     |                                                                     |                             |
|                                      | Main, Mockingbird - rental fees for the rooms are per hour or any part of an hour.                                                                                                                                                                                                                                                                                                                                                                                      | \$10.00                                                             |                             |
|                                      | South branch meeting room first two hours - private group per event                                                                                                                                                                                                                                                                                                                                                                                                     | \$50.00                                                             |                             |
|                                      | South branch meeting room each additional hour - private group per event                                                                                                                                                                                                                                                                                                                                                                                                | \$15.00                                                             |                             |
|                                      | Main, Mockingbird, South branch meeting room - nonprofit group per event                                                                                                                                                                                                                                                                                                                                                                                                | No Charge                                                           |                             |
|                                      | South branch technology fee for usage of the advance technology per event*                                                                                                                                                                                                                                                                                                                                                                                              | \$25.00                                                             |                             |
|                                      | *technology fee applies to both profit and nonprofit groups                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                     |                             |
| <b>MAXWELL MUNICIPAL GOLF COURSE</b> | Per lease agreement for the operation and management of the municipal golf course, the lessee has sole authority to set pricing for all fees up to a maximum of ten percent annually. Potential fee increases greater than ten percent do require approval from the City. The fees listed below were in effect at the time of the first reading of the proposed budget and subject to change. Please contact the Maxwell Golf Course at 325-692-2737 for current rates. |                                                                     |                             |
|                                      | Green fees: weekday                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                     |                             |
|                                      | Walking                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$18.15                                                             |                             |
|                                      | Riding                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$31.35                                                             |                             |
|                                      | Junior/senior walking                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$13.20                                                             |                             |
|                                      | Junior/senior riding                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$26.39                                                             |                             |
|                                      | Green fees: weekend                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                     |                             |
|                                      | Walking                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$24.80                                                             |                             |
|                                      | Riding                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                     |                             |
|                                      | Junior/senior walking                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$18.15                                                             |                             |
|                                      | Junior/senior riding                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$31.35                                                             |                             |
|                                      | Twilight: weekday (Times Vary)                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                     |                             |
|                                      | no cart                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$15.40                                                             |                             |
|                                      | with cart                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$24.40                                                             |                             |
|                                      | Super Twilight: weekday (Times Vary)                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                     |                             |
|                                      | with cart                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$20.20                                                             |                             |



**EXHIBIT A**

| <b>Fee/Permit</b>           | <b>Item/Cost</b>                                                                                                                                                                                                                         | <b>Current</b>         | <b>Proposed if Changing</b> |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------|
|                             | walking                                                                                                                                                                                                                                  | \$11.00                |                             |
|                             | Twilight: weekend (Times Vary)                                                                                                                                                                                                           |                        |                             |
|                             | no cart                                                                                                                                                                                                                                  | \$19.25                |                             |
|                             | with cart                                                                                                                                                                                                                                | \$28.24                |                             |
|                             | Super Twilight: weekend (Times Vary)                                                                                                                                                                                                     |                        |                             |
|                             | with cart                                                                                                                                                                                                                                | \$22.20                |                             |
|                             | walking                                                                                                                                                                                                                                  | \$11.00                |                             |
|                             | Single Annual Membership:                                                                                                                                                                                                                |                        |                             |
|                             | Walking                                                                                                                                                                                                                                  | \$1,344.47             |                             |
|                             | with Trail fee                                                                                                                                                                                                                           | \$2,086.41             |                             |
|                             | with Cart                                                                                                                                                                                                                                | \$2,166.37             |                             |
|                             | with Trail + Shed                                                                                                                                                                                                                        | \$2,500.40             |                             |
|                             | Couple's Annual Membership:                                                                                                                                                                                                              |                        |                             |
|                             | Walking                                                                                                                                                                                                                                  | \$2,016.70             |                             |
|                             | with Trail fee                                                                                                                                                                                                                           | \$2,758.64             |                             |
|                             | with Cart                                                                                                                                                                                                                                | \$3,204.58             |                             |
|                             | with Trail + Shed                                                                                                                                                                                                                        | \$3,172.63             |                             |
|                             | Junior/Senior Single Annual Membership:                                                                                                                                                                                                  |                        |                             |
|                             | Walking (5 days/week)                                                                                                                                                                                                                    | \$712.07               |                             |
|                             | Walking (7 days/week)                                                                                                                                                                                                                    | \$1,008.35             |                             |
|                             | Senior w/ cart (5 days/week)                                                                                                                                                                                                             | \$1,533.39             |                             |
|                             | Senior w/ cart (7 days/week)                                                                                                                                                                                                             | \$1,829.97             |                             |
|                             | Senior w/ trail (5 days/week)                                                                                                                                                                                                            | \$1,263.54             |                             |
|                             | Senior w/ trail (7 days/week)                                                                                                                                                                                                            | \$1,750.29             |                             |
|                             | with Trail + Shed (5 days/week)                                                                                                                                                                                                          | \$1,677.53             |                             |
|                             | with Trail + Shed (7 days/week)                                                                                                                                                                                                          | \$2,164.29             |                             |
|                             | Senior Couple's Annual Membership:                                                                                                                                                                                                       |                        |                             |
|                             | Walking (5 days/week)                                                                                                                                                                                                                    | \$1,068.11             |                             |
|                             | with Trail (5 days/week)                                                                                                                                                                                                                 | \$1,619.58             |                             |
|                             | with Trail (7days/week)                                                                                                                                                                                                                  | \$2,254.47             |                             |
|                             | with Cart (5 days/week)                                                                                                                                                                                                                  | \$2,300.53             |                             |
|                             | with Cart (7 days/week)                                                                                                                                                                                                                  | \$2,744.95             |                             |
|                             | with Trail + Shed (5 days/week)                                                                                                                                                                                                          | \$2,033.58             |                             |
|                             | with Trail + Shed (5 days/week)                                                                                                                                                                                                          | \$2,668.46             |                             |
|                             | Driving range - large basket                                                                                                                                                                                                             | \$12.00                |                             |
|                             | Driving range - medium basket                                                                                                                                                                                                            | \$8.00                 |                             |
|                             | Driving range - small basket                                                                                                                                                                                                             | \$4.00                 |                             |
|                             | Driving range - 25% discount for junior/ senior                                                                                                                                                                                          |                        |                             |
|                             | Junior Summer Pass (includes range and golf)                                                                                                                                                                                             | \$281.45               |                             |
|                             | Lessons                                                                                                                                                                                                                                  | Set by the instructor  |                             |
| <b>MUNICIPAL COURT</b>      | Child Safety Fund Fee - assessed on parking violations                                                                                                                                                                                   | \$5.00                 |                             |
|                             | Local Consolidated Fee                                                                                                                                                                                                                   | \$14.00                |                             |
|                             | In accordance with Local Government Code Sec. 134.103(a) . Fee is assessed on conviction of nonjailable misdemeanor offenses, including an offense related to a pedestrian or parking violations. Local Government Code Sec. 134.103(a). |                        |                             |
|                             | Court Cost for Defensive Driving:                                                                                                                                                                                                        |                        |                             |
|                             | Regular citation                                                                                                                                                                                                                         | \$144.00               |                             |
|                             | Offense in school zone                                                                                                                                                                                                                   | \$169.00               |                             |
|                             | Warrant Fee - executing or processing a warrant, capias, or capias pro fine.                                                                                                                                                             | \$50.00                |                             |
|                             | Filing fee for appeal of determination of hearing officer regarding parking violation                                                                                                                                                    | \$5.00                 |                             |
| Teen Court Fee              | Administrative court fee                                                                                                                                                                                                                 | \$20.00                |                             |
| <b>PARKS AND RECREATION</b> |                                                                                                                                                                                                                                          |                        |                             |
| Parks                       | Athletic field line painting (football, soccer, rugby):                                                                                                                                                                                  |                        |                             |
|                             | Initial setup / layout (no paint) - per field                                                                                                                                                                                            | \$150.00               |                             |
|                             | Line painting - per field                                                                                                                                                                                                                | \$125.00               |                             |
|                             | Ball Field Lights (for all field light usage other than official league games)                                                                                                                                                           | \$20.00/hour per field |                             |
|                             | <del>League Facility use charge:</del>                                                                                                                                                                                                   |                        |                             |
|                             | Residents - per player, per season                                                                                                                                                                                                       | \$20.00                |                             |
|                             | Non-residents - per player, per season                                                                                                                                                                                                   | \$25.00                |                             |
|                             | Select Team Player - per year                                                                                                                                                                                                            |                        | \$25.00                     |
|                             | Bounce House in the Park                                                                                                                                                                                                                 | \$25.00                |                             |
|                             | Park Pavilions per four (4) hour time slot                                                                                                                                                                                               | \$25.00                |                             |
|                             | Minter Park Water Curtain:                                                                                                                                                                                                               |                        |                             |
|                             | Pre-programmed / pre-approved name, phrase, or design                                                                                                                                                                                    | \$25.00 / hour         |                             |
|                             | <del>Pre-programmed / pre-approved name, phrase, or design</del>                                                                                                                                                                         |                        | \$100.00 / day              |
|                             | Special event live programming by City employee                                                                                                                                                                                          | \$50.00 / hour         |                             |
|                             | Pro/Semi pro field use per game/use                                                                                                                                                                                                      | \$250.00               |                             |
|                             | Rose Park Amphitheater per day                                                                                                                                                                                                           | \$50.00                |                             |
|                             | Trash bags if purchased from the City per case                                                                                                                                                                                           | \$35.00                |                             |
|                             | Vendors in the Park                                                                                                                                                                                                                      | \$30-\$50/event/day    |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>         | <b>Item/Cost</b>                                                                                                                                                           | <b>Current</b>                                    | <b>Proposed if Changing</b> |
|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------------------|
| Aquatics / Adventure Cove | Use of electrical outlets in parks                                                                                                                                         | \$20.00 per use                                   |                             |
|                           | Tournament fee: Per team / per tournament                                                                                                                                  | \$25.00                                           |                             |
|                           | Adventure Cove: 2 and under                                                                                                                                                | No Charge                                         |                             |
|                           | Adventure Cove: Child less than 48" tall                                                                                                                                   | \$4.00                                            |                             |
|                           | Adventure Cove: Child / adolescent 48" tall                                                                                                                                | \$6.00                                            |                             |
|                           | Adventure Cove: Adult                                                                                                                                                      | \$7.00                                            |                             |
|                           | Adventure Cove: Doggie splash day - per dog                                                                                                                                | \$3.00                                            |                             |
|                           | Shallow Water Lifeguard Course - per person                                                                                                                                | \$135.00                                          |                             |
|                           | Swimming lessons: 2 week session                                                                                                                                           | \$45.00                                           |                             |
|                           | Adventure Cove Pavilion & Facility Rentals:                                                                                                                                |                                                   |                             |
|                           | 2 hour rental                                                                                                                                                              | \$200.00                                          |                             |
|                           | After-hours rental: 2 hours                                                                                                                                                | \$600.00                                          | \$700.00                    |
|                           | After-hours rental: each additional hour                                                                                                                                   | \$300.00                                          |                             |
|                           | Adventure Cove: Lifeguard re-certification fee                                                                                                                             | \$75.00                                           |                             |
| Recreation                | Special events admission fee                                                                                                                                               | up to \$50.00                                     |                             |
|                           | Adaptive recreation ~ For program fees and eligibility guidelines contact Adaptive recreation at (325)676-6575 (in Rose Park)                                              |                                                   |                             |
|                           | Adaptive recreation Private pay ~ monthly                                                                                                                                  | \$40.00                                           |                             |
|                           | Adaptive recreation non private pay                                                                                                                                        | State agency approved rate based on service level |                             |
|                           | After School Program - per student / week                                                                                                                                  | \$15.00                                           |                             |
|                           | Bike race/ride - individual                                                                                                                                                | \$35.00                                           |                             |
|                           | Bike race/ride - team                                                                                                                                                      | \$40.00                                           |                             |
|                           | Bike race/ride - registration day of race additional                                                                                                                       | \$10.00                                           |                             |
|                           | Camps winter break                                                                                                                                                         | \$50.00                                           | \$65.00                     |
|                           | Camps spring break                                                                                                                                                         | \$60.00                                           | \$65.00                     |
|                           | Carver Youth council talent show student                                                                                                                                   | \$3.00                                            |                             |
|                           | Carver Youth council talent show adult                                                                                                                                     | \$5.00                                            |                             |
|                           | Classes: Instructor receives 75% of fee; City of Abilene receives 25% of fee                                                                                               | Price set by instructor                           |                             |
|                           | Daddy daughter date night per person                                                                                                                                       | \$12.00                                           |                             |
|                           | Half marathon individual                                                                                                                                                   | \$35.00                                           |                             |
|                           | Half marathon team                                                                                                                                                         | \$40.00                                           |                             |
|                           | Half marathon day of registration - additional                                                                                                                             | \$10.00                                           |                             |
|                           | Heels & wheels duathlon individual                                                                                                                                         | \$35.00                                           |                             |
|                           | Heels & wheels duathlon team                                                                                                                                               | \$40.00                                           |                             |
|                           | Heels & wheels day of registration - additional                                                                                                                            | \$10.00                                           |                             |
|                           | Leagues youth girls volleyball per person per season                                                                                                                       | \$55.00                                           |                             |
|                           | Leagues youth basketball per person per season                                                                                                                             | \$60.00                                           |                             |
|                           | Leagues youth flag football per person per season                                                                                                                          | \$75.00                                           |                             |
|                           | Leagues adult basketball per person per season                                                                                                                             | \$45.00                                           |                             |
|                           | Leagues adult flag football per team per season                                                                                                                            | \$350.00                                          |                             |
|                           | Leagues adult kickball per person per season                                                                                                                               | \$20.00                                           |                             |
|                           | Leagues adult volleyball per person per season                                                                                                                             | \$45.00                                           |                             |
|                           | Leagues pickleball per person per season                                                                                                                                   | \$10.00                                           |                             |
|                           | Leagues spikeball per person per season                                                                                                                                    | \$10.00                                           |                             |
|                           | Mayor's Annual Race 1k: 12 and under                                                                                                                                       | \$10.00                                           |                             |
|                           | Mayor's Annual Race 5k                                                                                                                                                     | \$25.00                                           |                             |
|                           | Mayor's Annual Race 10k                                                                                                                                                    | \$35.00                                           |                             |
|                           | Annual Race day of registration - additional                                                                                                                               |                                                   | \$10.00                     |
|                           | Mother/Son date night per person                                                                                                                                           | \$12.00                                           |                             |
|                           | Recreation Activity Buildings: Maximum capacity Rose Park Recreation Center = 75 Cobb Recreation Center = 63. A \$100.00 damage deposit is required. Admin/user fee \$5.00 |                                                   |                             |
|                           |                                                                                                                                                                            | Private Non fundraising                           |                             |
|                           | 9:00 AM - 4:00 PM or 5:00 PM - 12:00 AM per activity                                                                                                                       | \$135.00                                          | \$140.00                    |
|                           | 9:00 AM - 12:00 AM per activity                                                                                                                                            | \$175.00                                          | \$180.00                    |
|                           |                                                                                                                                                                            | Non Profit fundraising                            |                             |
|                           | 9:00 AM - 4:00 PM or 5:00 PM - 12:00 AM per activity                                                                                                                       | \$150.00                                          | \$155.00                    |
|                           | 9:00 AM - 12:00 AM per activity                                                                                                                                            | \$250.00                                          | \$255.00                    |
|                           |                                                                                                                                                                            | Commercial fundraising                            |                             |
|                           | 9:00 AM - 4:00 PM or 5:00 PM - 12:00 AM per activity                                                                                                                       | \$175.00                                          | \$180.00                    |
|                           | 9:00 AM - 12:00 AM per activity                                                                                                                                            | \$300.00                                          | \$305.00                    |
|                           | Recreation Center: Rates are hourly. A \$100.00 damage deposit is payable at the time the reservation is made. Admin/ User Fee: \$5.00                                     |                                                   |                             |
|                           | Private, non-fundraising per hour                                                                                                                                          | \$35.00                                           |                             |
|                           | Non-profit, fundraising per hour                                                                                                                                           | \$45.00                                           |                             |
|                           | Commercial, fundraising per hour                                                                                                                                           | \$60.00                                           |                             |
|                           | Summer playground program:                                                                                                                                                 |                                                   |                             |
|                           | 1 Week Session / per child / per program                                                                                                                                   | \$45.00                                           | \$50.00                     |
|                           | 2 Week Session / per child / per program                                                                                                                                   | \$80.00                                           | \$85.00                     |
|                           | TAAF Flag Football: Per team                                                                                                                                               | \$350.00                                          |                             |
|                           | TAAF Track Meet admission fee: per person                                                                                                                                  | \$5.00                                            |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>                     | <b>Item/Cost</b>                                                                                                                                                                                                                                                                                                                            | <b>Current</b>                                                    | <b>Proposed if Changing</b> |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------|
| Tennis                                | Wellness Jamboree: Vendor booth fee for first come/first serve area                                                                                                                                                                                                                                                                         | \$50.00                                                           |                             |
|                                       | Wellness Jamboree: Vendor booth fee for premium booth locations                                                                                                                                                                                                                                                                             | \$100.00                                                          |                             |
|                                       | Wellness Jamboree: Admission fee                                                                                                                                                                                                                                                                                                            | No Charge                                                         |                             |
|                                       | Tennis center: juniors membership fee annual                                                                                                                                                                                                                                                                                                | \$75.00                                                           |                             |
|                                       | Tennis center: adults membership fee annual                                                                                                                                                                                                                                                                                                 | \$100.00                                                          |                             |
|                                       | Tennis center: family membership fee annual                                                                                                                                                                                                                                                                                                 | \$150.00                                                          |                             |
|                                       | Tennis center court fee                                                                                                                                                                                                                                                                                                                     | No Charge                                                         |                             |
|                                       | Membership benefits include 3 day advance reservation on courts and ball machine and price break on lesson                                                                                                                                                                                                                                  |                                                                   |                             |
|                                       | Tennis center court fee non-member                                                                                                                                                                                                                                                                                                          | \$2.50/person                                                     |                             |
|                                       | Tennis center ball machine hourly rate non member                                                                                                                                                                                                                                                                                           | \$10.00-\$15.00                                                   |                             |
|                                       | Tennis center ball machine rental rate and privileges - Hourly rate (members)                                                                                                                                                                                                                                                               | \$10.00                                                           |                             |
|                                       | Tennis center ball machine rental rate and privileges - Hourly rate (non-members)                                                                                                                                                                                                                                                           | \$15.00                                                           |                             |
|                                       | Tennis center ball machine - Yearly registration                                                                                                                                                                                                                                                                                            | \$100.00                                                          |                             |
|                                       | Tennis tournament fee                                                                                                                                                                                                                                                                                                                       | \$15-\$50                                                         |                             |
|                                       | <b>Senior Services activity rental:</b> a \$100.00 damage deposit will be required for the rental of these facilities                                                                                                                                                                                                                       |                                                                   |                             |
| Senior Services                       | Grand Ball Room (includes the use of 140 stack chairs)                                                                                                                                                                                                                                                                                      |                                                                   |                             |
|                                       | Full-day rental 9:00 AM - 11:00 PM                                                                                                                                                                                                                                                                                                          | \$425.00                                                          |                             |
|                                       | Half-day rental <del>7-hour time frame (your choice)</del> 9:00 AM - 4:00 PM or 4:00 PM-11:00 PM                                                                                                                                                                                                                                            |                                                                   | \$300.00                    |
|                                       | <del>Between 9:00 AM and 11:00 PM</del>                                                                                                                                                                                                                                                                                                     | \$300.00                                                          |                             |
|                                       | Dining Room (includes use of 40-3'x3' tables and 180 stack chairs and patio)                                                                                                                                                                                                                                                                |                                                                   |                             |
|                                       | Full-day rental 9:00 AM - 11:00 PM                                                                                                                                                                                                                                                                                                          | \$425.00                                                          |                             |
|                                       | Half-day rental <del>7-hour time frame (your choice)</del> 9:00 AM - 4:00 PM or 4:00 PM-11:00 PM                                                                                                                                                                                                                                            |                                                                   | \$300.00                    |
|                                       | <del>Between 9:00 AM and 11:00 PM</del>                                                                                                                                                                                                                                                                                                     | \$300.00                                                          |                             |
|                                       | <b>Senior meal fee: age 60 and over</b>                                                                                                                                                                                                                                                                                                     |                                                                   | \$2.00                      |
|                                       | Senior lunch fee: under the age of 60                                                                                                                                                                                                                                                                                                       | \$3.50                                                            |                             |
|                                       | Senior dances admission fee                                                                                                                                                                                                                                                                                                                 | \$6.00                                                            |                             |
|                                       | Senior special events admission fee                                                                                                                                                                                                                                                                                                         | up to \$45.00                                                     |                             |
|                                       | Senior talent show admission fee                                                                                                                                                                                                                                                                                                            | \$5.00                                                            |                             |
|                                       | Senior Thursday night weekly dance                                                                                                                                                                                                                                                                                                          | \$5.00                                                            |                             |
|                                       | Special events may be added upon approval of the City Manager or his designee                                                                                                                                                                                                                                                               |                                                                   |                             |
| PLANNING                              | Board of Adjustment Filing/Application Fees                                                                                                                                                                                                                                                                                                 | \$400.00                                                          |                             |
| Planning Infill Development Incentive | Projects located within the designated "infill area" are eligible for a fee reduction of 50% in accordance with the City's Infill Development Strategy. This does not apply to any portion of a fee that is based on actual costs to the City, such as filing plats, photocopies, notifications, etc.                                       |                                                                   |                             |
|                                       | Reports, plans, ordinances, maps and other documents are often available on the city's web site (www.abilenetx.gov) at no charge. In addition, any other actual materials costs will be assessed.                                                                                                                                           | \$ .10 per page                                                   |                             |
|                                       | Requests for the creation of maps or other documents not already existing will only be available based on availability of staff                                                                                                                                                                                                             | \$15.00 per hour, plus the cost of reproduction and/or materials. |                             |
| Subdivision                           | Preliminary development plan                                                                                                                                                                                                                                                                                                                | No Charge                                                         |                             |
|                                       | Plat, preliminary (applicant will also be responsible for actual filing costs)                                                                                                                                                                                                                                                              | \$500.00*                                                         |                             |
|                                       | Plat, final (applicant will also be responsible for actual filing costs)                                                                                                                                                                                                                                                                    | \$500.00*                                                         |                             |
|                                       | Plat, minor (applicant will also be responsible for actual filing costs)                                                                                                                                                                                                                                                                    | \$500.00*                                                         |                             |
|                                       | Plat, replat (applicant will also be responsible for actual filing costs)                                                                                                                                                                                                                                                                   | \$500.00*                                                         |                             |
|                                       | Easement release                                                                                                                                                                                                                                                                                                                            | \$400.00                                                          |                             |
|                                       | Thoroughfare abandonment (based on land value)                                                                                                                                                                                                                                                                                              | \$1,500.00**                                                      |                             |
|                                       | *Plat fees are \$500.00 for the first 4 lots, plus \$20.00 per lot thereafter (maximum review fee of \$2,500)                                                                                                                                                                                                                               |                                                                   |                             |
|                                       | ** Thoroughfare abandonment fee is 10% of the calculated land value of the ROW area to be abandoned, based on average square footage value of adjacent properties, per the most recent official Appraisal District valuation. Minimum fee is \$1,500.00. Any portion over the minimum fee is refundable if the abandonment is not approved. |                                                                   |                             |
|                                       | Street name change (applicant also responsible for notification costs)                                                                                                                                                                                                                                                                      | \$800.00                                                          |                             |
|                                       | Proportionality appeal                                                                                                                                                                                                                                                                                                                      | \$500.00                                                          |                             |
|                                       | Sidewalk waiver or deviation (plat)                                                                                                                                                                                                                                                                                                         | \$250.00                                                          |                             |
|                                       | Sidewalk deferral agreement                                                                                                                                                                                                                                                                                                                 | \$100.00                                                          |                             |
|                                       | Miscellaneous permit fee is for new permits/processes/applications established by ordinance to be applied until such time that a specific fee is established.                                                                                                                                                                               | \$100.00                                                          |                             |
|                                       | If a case is withdrawn or delayed at the request of the applicant after notifications have been sent and/or public notice has been posted, the applicant will be responsible for the cost of notifications and re-posting of notice.                                                                                                        |                                                                   |                             |
| Signs                                 | Sign permit - billboard (based on sign value)                                                                                                                                                                                                                                                                                               | \$ 500.00*                                                        |                             |
|                                       | Sign permit - non-billboard (based on sign value)                                                                                                                                                                                                                                                                                           | \$ 200.00*                                                        |                             |
|                                       | Sign permit - portable                                                                                                                                                                                                                                                                                                                      | \$50.00                                                           |                             |

| EXHIBIT A                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   |                      |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|----------------------|
| Fee/Permit                                                | Item/Cost                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Current                                           | Proposed if Changing |
| Other                                                     | *Sign permit fee, other than for portable signs, is 2% of the sign value OR the minimum fee noted above, whichever is greater                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                   |                      |
|                                                           | Itinerant business permit                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$100.00                                          |                      |
|                                                           | Misc. other permit/application                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$100.00                                          |                      |
| POLICE                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   |                      |
| Other                                                     | Fingerprinting services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$10.00                                           |                      |
|                                                           | Accident reports                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$6.00                                            |                      |
|                                                           | Trailer inspection fee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$40.00                                           |                      |
| Records                                                   | Admin fee to gather info ( if more than 50 pages) per hour                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$15.00                                           |                      |
|                                                           | Arrest report per page                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$0.10                                            |                      |
|                                                           | Certified report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$1.00                                            |                      |
|                                                           | CD case                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$0.50                                            |                      |
|                                                           | Clearance letter per letter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$5.00                                            |                      |
|                                                           | DVD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$3.00                                            |                      |
|                                                           | Non-rewriteable CD (CD-R)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$1.00                                            |                      |
|                                                           | Overhead charge                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 20% of labor charge                               |                      |
|                                                           | Police reports per page                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$0.10                                            |                      |
|                                                           | Daily storage fee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$20.00                                           |                      |
| Vehicle Impoundment Fees                                  | Daily tax                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$1.65                                            |                      |
|                                                           | (Set by State Law Occupations Code) Towing charge                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Varies by vehicle                                 |                      |
| PUBLIC INFORMATION REQUEST                                | Pursuant to the Public Information Act, Tex. Gov't Code Chapter 522.2615, if a request for a copy of public information will result in the imposition of a charge that exceeds \$40.00, or a request to inspect a paper record will result in the imposition of a charge under 552.271 that exceeds \$40.00, the governmental body shall provide the requestor with a written itemized statement that details all estimated charges that will be imposed, including any allowable charges for labor or personnel costs. If an alternative less costly method of viewing the records is available, the statement must include a notice that the requestor may contact the governmental body regarding the alternative method. |                                                   |                      |
| (State Regulated)                                         | The basic charge for copies of public information is currently \$.10 per page, \$3.00 per DVD, and \$1.00 per CD. Voluminous requests may also result in personnel costs, currently a flat rate of \$15.00 per hour, and overhead, charged at 20% of the total personnel costs for the request. The Office of the Attorney General has published a handbook interpreting the Texas Public Information Act.                                                                                                                                                                                                                                                                                                                   |                                                   |                      |
| PUBLIC RIGHT-OF-WAYS                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   |                      |
| Franchise Fees                                            | Cable Television:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                   |                      |
|                                                           | Initial franchise application and review fee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$5,000.00                                        |                      |
|                                                           | Franchise renewal application and review fee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$1,000.00                                        |                      |
|                                                           | Cable Television Franchise Fee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 5% of grantee's gross revenues                    |                      |
|                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | .001116¢ per kilowatt-hour of services delivered  |                      |
|                                                           | Electric                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                   |                      |
|                                                           | Gas                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 5% of grantee's gross revenues                    |                      |
|                                                           | Non-Emergency Ambulance Transfer Service:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                   |                      |
|                                                           | Franchise fee for non-emergency ambulance transfer service is 3.5% of the total amount billed for ambulance services fees and other income derived from operations within the City.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 3.5% of billings for services fees & other income |                      |
|                                                           | Note: only collected if city is requested to financially subsidize the operation of ambulance service within the city.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                   |                      |
|                                                           | Telecommunications                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | set by the Public Utility Commission of Texas     |                      |
|                                                           | Underground Encroachments:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                   |                      |
|                                                           | Franchise fee for subsurface structure under public property                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$.02 per cubic foot / annual                     |                      |
|                                                           | Sidewalk elevator or lift                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$100 / annual                                    |                      |
| Wireless Communication Network Nodes<br>(State Regulated) | Permits for use of public right-of-way:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                   |                      |
|                                                           | Application fee - \$500 deposit per application covering up to 5 network nodes, \$250 deposit for each additional network node, and \$1,000 deposit per pole.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Actual cost to process                            |                      |
|                                                           | *A \$500 deposit is required at the time of application. The actual application fee will vary and is based on the actual direct costs incurred by the City to process the application, not to exceed the amounts stated in Local Government Code Sec. 284.156.                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                   |                      |
|                                                           | Public Right-of-Way rates:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                   |                      |
|                                                           | Use of public right-of-way (per installed network node)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$250 / annual                                    |                      |
|                                                           | Transport facilities charge (monthly rate per connected network node)*                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$28 / month                                      |                      |
|                                                           | *charge is in addition to the annual use of public right-of-way charge                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                   |                      |
|                                                           | Collocation of network nodes on service poles (per service pole)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$20 / annual                                     |                      |
|                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   |                      |
|                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   |                      |
| RECYCLING                                                 | Amounts shown include \$.0825 sales tax                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                   |                      |
| Mulch                                                     | Mulch self loaded by resident                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | No Charge                                         |                      |
|                                                           | Loaded by City staff (per yard)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$4.00                                            |                      |
|                                                           | <del>10, 20, 30 40</del> yards <del>inside City limits</del> (per yd.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$4.00                                            |                      |

## EXHIBIT A

| Fee/Permit                                        | Item/Cost                                                                                                                                                                                                                        | Current                          | Proposed if Changing |
|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|----------------------|
| Regrind Mulch                                     | Delivery charge                                                                                                                                                                                                                  | \$200.00                         | \$210.00             |
|                                                   | <del>Bagged – approx 2 cu ft</del>                                                                                                                                                                                               |                                  |                      |
|                                                   | <del>Wholesale (for commercial use)</del>                                                                                                                                                                                        | <del>\$1.00 per bag</del>        |                      |
|                                                   | <del>Retail</del>                                                                                                                                                                                                                | <del>\$1.50 per bag</del>        |                      |
|                                                   | Amounts shown include \$.0825 sales tax                                                                                                                                                                                          |                                  |                      |
|                                                   | Prices are per yard.                                                                                                                                                                                                             |                                  |                      |
|                                                   | Mulch self loaded by resident 1 yard or less                                                                                                                                                                                     | No Charge                        |                      |
|                                                   | <del>10, 20, 30-40 yds.</del>                                                                                                                                                                                                    |                                  |                      |
|                                                   | Premium \$6.00 /yd <del>–Fine \$10.00 /yd</del>                                                                                                                                                                                  |                                  |                      |
|                                                   | Delivery charge                                                                                                                                                                                                                  | \$200.00                         | \$210.00             |
| Cardboard Collection Services                     | <del>Bagged – regrind per bag – approx 2 cu ft</del>                                                                                                                                                                             | <del>\$1.50</del>                |                      |
|                                                   | <del>Wholesale (for commercial use): Premium \$1.50 per bag — Fine \$2.00 per bag</del>                                                                                                                                          |                                  |                      |
|                                                   | <del>Retail: — Premium \$2.00 per bag — Fine \$2.50 per bag</del>                                                                                                                                                                |                                  |                      |
|                                                   | Sales tax is extra on services                                                                                                                                                                                                   |                                  |                      |
|                                                   | Cardboard recycling 8 yard container:                                                                                                                                                                                            |                                  |                      |
|                                                   | One a week collection per month                                                                                                                                                                                                  | \$65.00                          |                      |
|                                                   | Two a week collection per month                                                                                                                                                                                                  | \$100.00                         |                      |
|                                                   | Three a week collection per month                                                                                                                                                                                                | \$135.00                         |                      |
|                                                   | Each additional collection at same site                                                                                                                                                                                          | \$35.00                          |                      |
|                                                   | Recycle 40 yard Cardboard monthly                                                                                                                                                                                                | \$866.67                         | \$910.00             |
| Freon Units/Other Appliances                      | Each additional collection at same site                                                                                                                                                                                          | \$200.00                         | \$210.00             |
|                                                   | No tax                                                                                                                                                                                                                           |                                  |                      |
|                                                   | Residential Freon unit - 1st unit                                                                                                                                                                                                | No Charge                        |                      |
|                                                   | Residential Freon unit - 2nd unit                                                                                                                                                                                                | \$5.00                           |                      |
|                                                   | Commercial Freon unit                                                                                                                                                                                                            | \$5.00                           |                      |
|                                                   | Commercial other appliances                                                                                                                                                                                                      | \$2.50                           |                      |
|                                                   | <del>Sales tax is extra on services</del>                                                                                                                                                                                        |                                  |                      |
|                                                   | <del>Loaded by customer</del>                                                                                                                                                                                                    | <del>No Charge</del>             |                      |
|                                                   | <del>Bulk loaded by City staff (per yd.)</del>                                                                                                                                                                                   | <del>\$4.00</del>                |                      |
|                                                   | Tires                                                                                                                                                                                                                            |                                  |                      |
| Other                                             | No sales tax                                                                                                                                                                                                                     |                                  |                      |
|                                                   | Rim size                                                                                                                                                                                                                         |                                  |                      |
|                                                   | 13" - 14" (with rim add \$3.00) (no rims accepted)                                                                                                                                                                               | \$1.00                           |                      |
|                                                   | 15" - 16 20" (with rim add \$3.00) (no rims accepted)                                                                                                                                                                            | \$2.00                           |                      |
|                                                   | Truck (with rim add \$5.00) (no rims accepted)                                                                                                                                                                                   | \$5.00                           |                      |
|                                                   | Farm (no rims accepted)                                                                                                                                                                                                          | \$10.00                          |                      |
|                                                   | Per Delivery to Recycler                                                                                                                                                                                                         | \$200.00                         | \$210.00             |
|                                                   | Brush Center Commercial Fee                                                                                                                                                                                                      | \$30.00 per load                 |                      |
|                                                   | ROAD HUMPS                                                                                                                                                                                                                       |                                  |                      |
|                                                   | Application fee Those requesting road humps are responsible for the installation cost of the road humps, notifications costs, and associated signs and markings. Cost per hump varies. Call Traffic Engineering for an estimate. | \$100.00                         |                      |
| SCOOTER & BICYCLE SHARING                         | Scooter & Bicycle Sharing Permit:                                                                                                                                                                                                |                                  |                      |
|                                                   | Initial permit (24 months)                                                                                                                                                                                                       | \$1,500.00                       |                      |
|                                                   | Renewal permit fee (12 months)                                                                                                                                                                                                   | \$750.00                         |                      |
| SOLICITATION PERMIT                               | Application permit fee (30 days)                                                                                                                                                                                                 | \$50.00                          |                      |
|                                                   | For each additional solicitor/worker                                                                                                                                                                                             | \$10.00                          | \$30.00              |
|                                                   | Yearly application fee (local business only)                                                                                                                                                                                     | \$100.00                         |                      |
|                                                   | Yearly fee for each additional solicitor/worker                                                                                                                                                                                  | \$10.00                          | \$30.00              |
| SOLID WASTE                                       | Sales tax is extra on services                                                                                                                                                                                                   |                                  |                      |
|                                                   | Environmental charge per month all accounts                                                                                                                                                                                      | \$1.80                           |                      |
|                                                   | Residential                                                                                                                                                                                                                      |                                  |                      |
|                                                   | Regular collection services monthly charge                                                                                                                                                                                       | \$18.11                          | \$20.00              |
|                                                   | Carry-Out Service (no new customers accepted)                                                                                                                                                                                    |                                  |                      |
|                                                   | 10-50 feet                                                                                                                                                                                                                       | \$27.45                          |                      |
|                                                   | 50-100 feet                                                                                                                                                                                                                      | \$48.25                          |                      |
|                                                   | 100-150 feet                                                                                                                                                                                                                     | \$69.05                          |                      |
|                                                   | Commercial                                                                                                                                                                                                                       |                                  |                      |
|                                                   | Minimum charge of \$17.00 per month for Commercial accounts                                                                                                                                                                      |                                  |                      |
| Commercial Sideloaders (emptied 2 times per week) | 90 gallon                                                                                                                                                                                                                        | \$26.80                          | \$27.50              |
|                                                   | 300 gallon                                                                                                                                                                                                                       | \$54.82                          | \$60.00              |
|                                                   | 300 gallon shared by 2 com. Each                                                                                                                                                                                                 | \$28.18                          | \$30.00              |
|                                                   | <del>300 gallon shared by 3 com. Each</del>                                                                                                                                                                                      | <del>\$49.27</del>               |                      |
|                                                   | <del>300 gallon shared by 1 com. &amp; 1 res.</del>                                                                                                                                                                              | <del>\$28.18 &amp; \$18.11</del> |                      |
|                                                   | Frontloader Services                                                                                                                                                                                                             |                                  |                      |
|                                                   | Two times per week collection:                                                                                                                                                                                                   |                                  |                      |
|                                                   | 2 yard container per month                                                                                                                                                                                                       | \$44.83                          | \$59.83              |
|                                                   | 3 yard container per month                                                                                                                                                                                                       | \$66.02                          | \$78.52              |
|                                                   | 4 yard container per month                                                                                                                                                                                                       | \$90.73                          | \$98.23              |
| Frontloader Services                              | 6 yard container per month                                                                                                                                                                                                       | \$123.87                         |                      |
|                                                   | 8 yard container per month                                                                                                                                                                                                       | \$158.19                         |                      |
|                                                   | 2 yard compactor per month                                                                                                                                                                                                       | \$81.45                          | \$89.79              |
|                                                   | 8 yard compactor per month                                                                                                                                                                                                       | \$204.17                         |                      |
|                                                   | 4 times per week collection:                                                                                                                                                                                                     |                                  |                      |
|                                                   | 2 yard container per month                                                                                                                                                                                                       | \$91.86                          | \$111.86             |

## EXHIBIT A

| Fee/Permit                          | Item/Cost                                                                    | Current                                                                         | Proposed if Changing |
|-------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------------------------|----------------------|
| Extra Collections                   | 3 yard container per month                                                   | \$138.91                                                                        | \$151.41             |
|                                     | 4 yard container per month                                                   | \$189.38                                                                        |                      |
|                                     | 6 yard container per month                                                   | \$258.02                                                                        |                      |
|                                     | 8 yard container per month                                                   | \$329.00                                                                        |                      |
|                                     | Environmental charge per month                                               | \$1.80                                                                          |                      |
|                                     | <del>On regular route:</del>                                                 |                                                                                 |                      |
|                                     | <del>2 yard container</del>                                                  | <del>\$20.79</del>                                                              |                      |
|                                     | <del>2, 3 or 4 yard container</del>                                          | <del>\$33.42</del>                                                              | <del>\$40.00</del>   |
|                                     | <del>6 or 8 yard container</del>                                             | <del>\$41.60</del>                                                              | <del>\$50.00</del>   |
|                                     | <del>Off regular route:</del>                                                |                                                                                 |                      |
| Stationary Compactor Service        | <del>2 yard container</del>                                                  | <del>\$28.89</del>                                                              |                      |
|                                     | <del>3 or 4 yard container</del>                                             | <del>\$50.85</del>                                                              |                      |
|                                     | <del>6 or 8 yard container</del>                                             | <del>\$60.09</del>                                                              |                      |
|                                     |                                                                              |                                                                                 |                      |
|                                     | <b>City-Owned Unit*</b>                                                      |                                                                                 |                      |
|                                     | <b>Privately-Owned</b>                                                       |                                                                                 |                      |
|                                     | 30 Yd. 40 Yd. 20 yd. 30 Yd. 40 Yd.                                           |                                                                                 |                      |
|                                     | Collections per week 1                                                       | \$1504.04 \$1771.29 \$1035.97 \$1079.30 \$1302.85 \$1346.18 \$1567.15 \$1610.48 |                      |
|                                     | Collections per week 2                                                       | 2809.12 3341.42 2070.44 2158.60 2604.20 2692.36 3132.80 3220.96                 |                      |
|                                     | Collections per week 3                                                       | 4113.20 4911.55 3104.91 3237.90 3905.55 4038.54 4702.95 4831.44                 |                      |
|                                     | Collections per week 4                                                       | 5417.28 6481.68 4139.38 5206.90 6270.10                                         |                      |
|                                     | *Includes \$200.95 per month rental rate                                     |                                                                                 |                      |
| Other Monthly                       | 30 Yd. Compactor with Turn Charge - 1 collection per week                    | \$1,550.36                                                                      | \$1,570.36           |
| Extra Collections / On Call Service | 34 Yd. Compactor with Turn Charge - 1 collection per week                    | \$1,816.61                                                                      | \$1,836.61           |
| On-Call Service                     | 20 yard container compactor                                                  | \$268.52                                                                        | \$278.52             |
|                                     | 30 yard container compactor                                                  | \$336.50                                                                        | \$346.50             |
|                                     | 40 yard container compactor                                                  | \$405.61                                                                        | \$415.61             |
|                                     |                                                                              |                                                                                 |                      |
|                                     | <b>City-Owned Unit *</b>                                                     |                                                                                 |                      |
|                                     | <b>Privately-Owned</b>                                                       |                                                                                 |                      |
|                                     | 30 Yd. 40 Yd. 20 yd. 30 Yd. 40 Yd.                                           |                                                                                 |                      |
|                                     | \$336.50 \$405.61 \$268.52 \$336.50 \$405.61                                 |                                                                                 |                      |
|                                     | *\$200.95 per month rental rate separate charge                              |                                                                                 |                      |
|                                     | City-Owned Unit Rental Rate                                                  | \$200.95                                                                        |                      |
| Compactors for Recycle Only         | Per Delivery to Recycler                                                     | \$200.00                                                                        |                      |
|                                     | Privately-Owned Unit                                                         |                                                                                 |                      |
|                                     | Per Delivery to Recycler                                                     | \$200.00                                                                        | \$210.00             |
| Turning Charge                      | Per Collection                                                               | \$45.32                                                                         | \$55.32              |
| Roll-Off Open Scheduled             | Per Week 20 yd. 30yd 40 yd.                                                  |                                                                                 |                      |
|                                     | 1 \$1031.25 \$1291.84 \$1550.37                                              |                                                                                 |                      |
|                                     | 2 \$2050.95 \$2572.13 3088.77                                                |                                                                                 |                      |
|                                     | 3 \$3070.00 \$3852.43 4627.39                                                |                                                                                 |                      |
| Roll-Off Open Non Scheduled         |                                                                              |                                                                                 |                      |
|                                     | Container Size                                                               | Per Collection                                                                  |                      |
|                                     | 20 yard                                                                      | \$275.12                                                                        |                      |
|                                     | 30 yard                                                                      | \$341.97                                                                        |                      |
| Roll-Off Non-Scheduled (short term) | 40 yard                                                                      | \$408.82                                                                        |                      |
|                                     | Size Charge Daily Rental Per Collection Charge                               |                                                                                 |                      |
|                                     | 20/30/40 yard \$56.45 \$3.47 -\$200.00 \$210.00 haul+\$28.89 \$30.05 per ton |                                                                                 |                      |
|                                     |                                                                              |                                                                                 |                      |
| Open Top Containers                 | Permanent per month                                                          | \$174.89                                                                        |                      |
| Brush and Bulky                     | Knuckle boom truck - city crew loading service per hour                      | \$76.27                                                                         |                      |
|                                     | Rear loader truck - city crew loading per hour                               | \$46.45                                                                         |                      |
| Container Exchange/Refurbishment    | 100 or 300 gallon                                                            | \$33.99                                                                         |                      |
|                                     | 2 yard                                                                       | \$50.98                                                                         |                      |
|                                     | 3 yard                                                                       | \$62.31                                                                         |                      |
|                                     | 4 yard                                                                       | \$81.58                                                                         |                      |
|                                     | 6 yard                                                                       | \$99.70                                                                         |                      |
|                                     | 8 yard                                                                       | \$118.96                                                                        |                      |
|                                     | 90 gallon per cart per dump                                                  | \$2.72                                                                          |                      |
| Special Event Service               | 300 gallon per container per dump                                            | \$6.19                                                                          |                      |
|                                     | 4 cubic yard per container per dump                                          | \$33.51                                                                         |                      |
|                                     | 8 cubic yard per container per dump                                          | \$41.60                                                                         |                      |
|                                     | 20 cubic yard per container per dump                                         | \$268.52                                                                        |                      |
|                                     | 30 cubic yard per container per dump                                         | \$336.50                                                                        |                      |
|                                     | 40 cubic yard per container per dump                                         | \$405.61                                                                        |                      |
|                                     | Flatbed truck per load                                                       | \$75.91                                                                         |                      |
| Other                               | Daily rental                                                                 | \$3.47                                                                          |                      |
|                                     | Haul fee                                                                     | \$200.00                                                                        |                      |
|                                     | Return service fee                                                           | \$46.45                                                                         |                      |
|                                     | Set fee                                                                      | \$46.45                                                                         |                      |
|                                     | Special manifest loads                                                       | \$14.75 per cubic yard                                                          |                      |

these fees are already presented in above fees and do not need to be listed separately

**EXHIBIT A**

| <b>Fee/Permit</b>                           | <b>Item/Cost</b>                                                                                                                                                                                                                                                                                                                | <b>Current</b>                  | <b>Proposed if Changing</b> |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------|
|                                             | Wash container                                                                                                                                                                                                                                                                                                                  | \$67.98                         |                             |
| <b>SPECIAL EVENT AND STREET USE LICENSE</b> | Category A : no control over the street; pre-approved route; not in Downtown Area                                                                                                                                                                                                                                               | \$25.00                         |                             |
|                                             | Category B: less than 24 hours in duration; requiring control of local/minor streets; in Downtown Area                                                                                                                                                                                                                          | \$50.00                         |                             |
|                                             | Category C: multiple day event or major impact; requiring control streets; in Downtown Area                                                                                                                                                                                                                                     | \$100.00                        |                             |
|                                             | Parades: closed streets, approved route in the Downtown Area                                                                                                                                                                                                                                                                    | \$200.00                        |                             |
|                                             | Street Use License: any other private use upon any public street, alley, sidewalk, or public way                                                                                                                                                                                                                                | \$300.00                        |                             |
|                                             | Pipeline Payment Street Use License: pipelines, gas, oil, or other hydrocarbons                                                                                                                                                                                                                                                 | Per rod price as negotiated     |                             |
| <b>STORMWATER SERVICES</b>                  | Stormwater utility rates are included on users monthly water bill and are shown on this schedule under Water Bill Commercial or Water Bill Residential, as appropriate.                                                                                                                                                         |                                 |                             |
|                                             | <b>RESIDENTIAL</b>                                                                                                                                                                                                                                                                                                              |                                 |                             |
|                                             | Tier 1 <= 1,280 square feet                                                                                                                                                                                                                                                                                                     | \$2.53                          | \$2.66                      |
|                                             | Tier 2 1,281 to 2,880 square feet                                                                                                                                                                                                                                                                                               | \$3.33                          | \$3.50                      |
|                                             | Tier 3 2,881 - 3,500                                                                                                                                                                                                                                                                                                            | \$4.01                          | \$4.21                      |
|                                             | Tier 4 > 3,500 square feet                                                                                                                                                                                                                                                                                                      | \$4.88                          | \$5.12                      |
|                                             | <b>COMMERCIAL</b>                                                                                                                                                                                                                                                                                                               |                                 |                             |
|                                             | minimum rate                                                                                                                                                                                                                                                                                                                    | \$6.18                          | \$6.48                      |
|                                             | per square foot                                                                                                                                                                                                                                                                                                                 | \$0.00068                       | \$0.00071                   |
|                                             | maximum rate                                                                                                                                                                                                                                                                                                                    | \$61.75                         | \$64.84                     |
|                                             | Environmental Charge - Stormwater                                                                                                                                                                                                                                                                                               | \$1.05                          | \$1.10                      |
| <b>STREETS</b>                              | Estimate fee                                                                                                                                                                                                                                                                                                                    | \$25.00                         |                             |
|                                             | Items listed below are invoiced at the actual cost of materials and labor in effect at the time of service. Please contact the Street Services division at 676-6045 for current prices.                                                                                                                                         |                                 |                             |
|                                             | Hot mix asphalt (ton)                                                                                                                                                                                                                                                                                                           | actual cost                     |                             |
|                                             | Base (cu. yd.)                                                                                                                                                                                                                                                                                                                  | actual cost                     |                             |
|                                             | Grade #6                                                                                                                                                                                                                                                                                                                        | actual cost                     |                             |
|                                             | CBS-1 (gallon)                                                                                                                                                                                                                                                                                                                  | actual cost                     |                             |
|                                             | Clean up (ton)                                                                                                                                                                                                                                                                                                                  | actual cost                     |                             |
|                                             | Saw blade                                                                                                                                                                                                                                                                                                                       | actual cost                     |                             |
| Street or Alley Excavations                 | Items listed below are invoiced at the actual cost of materials and labor in effect at the time of service. Please contact the Street Services division at 676-6045 for current prices.                                                                                                                                         | Base Cost                       |                             |
|                                             | #1 Base repair in alley - plumber's ditch up to 12 cu. yds./ditch (plumber backfill & cleanup)                                                                                                                                                                                                                                  | actual cost                     |                             |
|                                             | #2 Base repair in alley - plumbers ditch up to 12 cu. yds./ditch (City backfill & cleanup)                                                                                                                                                                                                                                      | actual cost                     |                             |
|                                             | #3 Base & asphalt repair to street or alley - plumber's ditch up to 12 cu. yds./ditch. Hot mix asphalt, includes saw blade charge (plumber's backfill & cleanup)                                                                                                                                                                | actual cost                     |                             |
|                                             | #4 Base & asphalt repair to street or alley - plumber's ditch up to 12 cu. yds./ditch. Hot mix asphalt, includes saw blade charge (City backfill & cleanup)                                                                                                                                                                     | actual cost                     |                             |
| Street Maintenance Fee                      | <b>Residential - monthly charge</b>                                                                                                                                                                                                                                                                                             |                                 |                             |
|                                             | R1 Single Family Residence                                                                                                                                                                                                                                                                                                      | \$6.75 per non-irrigation meter |                             |
|                                             | MF Multifamily                                                                                                                                                                                                                                                                                                                  | \$6.00 per dwelling unit        |                             |
|                                             | LM1 Low-Moderate Income                                                                                                                                                                                                                                                                                                         | \$1.75 per non-irrigation meter |                             |
|                                             | <i>Persons who make 50% or less of the median family income as defined by the City's Office of Neighborhood Services are eligible to pay the reduced Low-to Moderate-Income (LM1) rate. Applications for LM1 rate reduction are available at <a href="http://www.abilenetx.gov">www.abilenetx.gov</a> or call 325-437-4576.</i> |                                 |                             |
|                                             | <b>Commercial - monthly charge</b>                                                                                                                                                                                                                                                                                              |                                 |                             |
|                                             | C1 Base Trip Rate 0.00 to 4.99                                                                                                                                                                                                                                                                                                  | \$25.00                         |                             |
|                                             | C2 Base Trip Rate 5.00 to 14.99                                                                                                                                                                                                                                                                                                 | \$35.00                         |                             |
|                                             | C3 Base Trip Rate 15.00 to 49.99                                                                                                                                                                                                                                                                                                | \$45.00                         |                             |
|                                             | C4 Base Trip Rate 50.00 to 199.99                                                                                                                                                                                                                                                                                               | \$55.00                         |                             |
|                                             | C5 Base Trip Rate 200.00 to 999.99                                                                                                                                                                                                                                                                                              | \$65.00                         |                             |
|                                             | C6 Base Trip Rate 1,000 or greater                                                                                                                                                                                                                                                                                              | \$75.00                         |                             |
|                                             | See City of Abilene Ordinance No. 35-2018, Exhibit A available at <a href="http://www.abilenetx.gov">www.abilenetx.gov</a> for how base trip rate is determined.                                                                                                                                                                |                                 |                             |
| <b>TAXI/LIMO LICENSE PERMIT</b>             | Owner License Fee (Yearly)                                                                                                                                                                                                                                                                                                      | \$100.00                        |                             |
|                                             | Vehicle permit (Per Vehicle)                                                                                                                                                                                                                                                                                                    | \$25.00                         |                             |
|                                             | Driver permit (Per Driver)                                                                                                                                                                                                                                                                                                      | \$25.00                         |                             |
|                                             | Replacement Fee                                                                                                                                                                                                                                                                                                                 | \$5.00                          |                             |
| <b>TRAFFIC &amp; TRANSPORTATION</b>         | City Ordinance Parking violations:                                                                                                                                                                                                                                                                                              |                                 |                             |



**EXHIBIT A**

| <b>Fee/Permit</b>                                                                | <b>Item/Cost</b>                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Current</b>                               | <b>Proposed if Changing</b> |
|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------------|
| Parking                                                                          | *Amounts listed below are the minimum fines, unless a lesser amount is determined by the hearing officer or municipal court clerk or so designated deputy. Parking citations listed below <b>do not</b> include \$14 Local Consolidated Fee and \$5 Child Safety Fund fee (see Municipal Court section). <b>Amounts also exclude State portion of fines and fees.</b> Fees subject to change in accordance with state law. |                                              |                             |
|                                                                                  | Exceeding posted time limit, first offense within 30-day period                                                                                                                                                                                                                                                                                                                                                            | \$25.00                                      | \$6.00                      |
|                                                                                  | Exceeding posted time limit, second offense within 30-day period                                                                                                                                                                                                                                                                                                                                                           | \$45.00                                      | \$26.00                     |
|                                                                                  | Exceeding posted time limit, third offense within 30-day period                                                                                                                                                                                                                                                                                                                                                            | \$70.00                                      | \$51.00                     |
|                                                                                  | Exceeding posted time limit, fourth and all subsequent offenses within 30-day period                                                                                                                                                                                                                                                                                                                                       | \$120.00                                     | \$101.00                    |
|                                                                                  | <b>On an expired meter</b>                                                                                                                                                                                                                                                                                                                                                                                                 | <b>\$25.00</b>                               |                             |
|                                                                                  | Parking in a school zone, first offense                                                                                                                                                                                                                                                                                                                                                                                    | \$45.00                                      | \$26.00                     |
|                                                                                  | Parking in a school zone, second offense                                                                                                                                                                                                                                                                                                                                                                                   | \$70.00                                      | \$51.00                     |
|                                                                                  | Parking in a school zone, third offense                                                                                                                                                                                                                                                                                                                                                                                    | \$95.00                                      | \$76.00                     |
|                                                                                  | Parking in a red zone                                                                                                                                                                                                                                                                                                                                                                                                      | \$225.00                                     | \$144.00                    |
|                                                                                  | All other parking violations                                                                                                                                                                                                                                                                                                                                                                                               | \$40.00                                      | \$21.00                     |
|                                                                                  | <i>Note: Parking citations unanswered for more 10 days are considered delinquent and become twice the amounts specified above. Fines are not to exceed \$500.00 for each offense.</i>                                                                                                                                                                                                                                      |                                              |                             |
|                                                                                  | Boot fee                                                                                                                                                                                                                                                                                                                                                                                                                   | \$25.00                                      |                             |
|                                                                                  | Construction parking permit: Per vehicle per day (Monday-Friday)                                                                                                                                                                                                                                                                                                                                                           | \$3.00                                       |                             |
|                                                                                  | Parking lot lease: Each space, per month varies by lot                                                                                                                                                                                                                                                                                                                                                                     | \$10.00 to \$20.00                           |                             |
|                                                                                  | <b>Parking meters: Per minute</b>                                                                                                                                                                                                                                                                                                                                                                                          | <b>\$0.10</b>                                |                             |
| Resident Only Parking Program                                                    | Application fee                                                                                                                                                                                                                                                                                                                                                                                                            | \$50.00                                      |                             |
|                                                                                  | Installation of Resident Parking Only sign, each                                                                                                                                                                                                                                                                                                                                                                           | \$200.00                                     |                             |
|                                                                                  | Resident Only Parking Permit, each                                                                                                                                                                                                                                                                                                                                                                                         | \$5.00                                       |                             |
|                                                                                  | Guest pass, each                                                                                                                                                                                                                                                                                                                                                                                                           | \$5.00                                       |                             |
|                                                                                  | Replacement Parking Permit                                                                                                                                                                                                                                                                                                                                                                                                 | \$5.00                                       |                             |
| Tree Trimming                                                                    | Administrative fee                                                                                                                                                                                                                                                                                                                                                                                                         | \$250.00                                     |                             |
| Housing Moving Permit                                                            | House moving permit                                                                                                                                                                                                                                                                                                                                                                                                        | \$200.00                                     |                             |
|                                                                                  | If passing under a traffic control device per permit                                                                                                                                                                                                                                                                                                                                                                       | add \$50.00                                  |                             |
|                                                                                  | If a traffic control device must be moved                                                                                                                                                                                                                                                                                                                                                                                  | add \$150.00                                 |                             |
|                                                                                  | After hours and Saturdays                                                                                                                                                                                                                                                                                                                                                                                                  | add \$160.00                                 |                             |
|                                                                                  | Rescheduling Fee                                                                                                                                                                                                                                                                                                                                                                                                           | \$100.00                                     |                             |
|                                                                                  | Failure to procure permit                                                                                                                                                                                                                                                                                                                                                                                                  | \$500.00                                     |                             |
|                                                                                  | No moving permits granted for Sundays                                                                                                                                                                                                                                                                                                                                                                                      |                                              |                             |
| WATER                                                                            | Service to all domestic housing of three units or less.                                                                                                                                                                                                                                                                                                                                                                    | Water/Sewer rate changes effective 11/1/2021 |                             |
| Residential (service to all domestic housing of three units or less)             | Customer Service Charge                                                                                                                                                                                                                                                                                                                                                                                                    | Based on Meter Size*                         |                             |
| Water                                                                            | 5/8 or 3/4                                                                                                                                                                                                                                                                                                                                                                                                                 | \$15.25 min. per month                       | \$16.25                     |
|                                                                                  | 1 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$23.00                                      | \$24.75                     |
|                                                                                  | 1 1/2 inch                                                                                                                                                                                                                                                                                                                                                                                                                 | \$42.75                                      | \$46.00                     |
|                                                                                  | 2 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$71.00                                      | \$76.50                     |
|                                                                                  | 3 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$134.00                                     | \$144.00                    |
|                                                                                  | 4 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$201.25                                     | \$216.00                    |
|                                                                                  | 6 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$373.75                                     | \$402.00                    |
|                                                                                  | 8 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$606.75                                     | \$655.00                    |
|                                                                                  | 10 inch                                                                                                                                                                                                                                                                                                                                                                                                                    | \$818.25                                     | \$880.00                    |
|                                                                                  | First 6,000 gallons per thousand gallons                                                                                                                                                                                                                                                                                                                                                                                   | \$3.10                                       | \$3.30                      |
|                                                                                  | 7,000 - 15,000 gallons per thousand gallons                                                                                                                                                                                                                                                                                                                                                                                | \$5.25                                       | \$5.60                      |
|                                                                                  | Over 15,000 gallons per thousand gallons                                                                                                                                                                                                                                                                                                                                                                                   | \$7.25                                       | \$7.85                      |
|                                                                                  | <del>+ O.H. Ivie Charge ... \$0.60 per thousand gallons</del>                                                                                                                                                                                                                                                                                                                                                              |                                              |                             |
|                                                                                  | Outside of City limits, double above rates for water consumption                                                                                                                                                                                                                                                                                                                                                           |                                              |                             |
| Sewer                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                            |                                              |                             |
|                                                                                  | Customer Service Charge                                                                                                                                                                                                                                                                                                                                                                                                    | \$13.00 minimum                              | \$14.00 minimum             |
|                                                                                  | First 10,000 gallons per thousand gallons                                                                                                                                                                                                                                                                                                                                                                                  | \$1.85                                       | \$2.15                      |
|                                                                                  | Over 10,000 gallons                                                                                                                                                                                                                                                                                                                                                                                                        | No Charge                                    |                             |
| Environmental                                                                    | All Accounts per account                                                                                                                                                                                                                                                                                                                                                                                                   | \$2.85                                       | \$2.90                      |
|                                                                                  | This fee supports the Stormwater Services and the Solid Waste Environmental Program ( <del>\$1.05</del> \$1.10 to Stormwater Services and \$1.80 to Solid Waste )                                                                                                                                                                                                                                                          |                                              |                             |
| Commercial (business operations and residential housing with four units or more) |                                                                                                                                                                                                                                                                                                                                                                                                                            |                                              |                             |
|                                                                                  | Customer Service Charge                                                                                                                                                                                                                                                                                                                                                                                                    | Based on Meter Size*                         |                             |
|                                                                                  | 5/8 or 3/4                                                                                                                                                                                                                                                                                                                                                                                                                 | \$15.25 min. per month                       | \$16.25                     |
|                                                                                  | 1 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$23.00                                      | \$24.75                     |
|                                                                                  | 1 1/2 inch                                                                                                                                                                                                                                                                                                                                                                                                                 | \$42.75                                      | \$46.00                     |
|                                                                                  | 2 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$71.00                                      | \$76.50                     |
|                                                                                  | 3 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$134.00                                     | \$144.00                    |
|                                                                                  | 4 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$201.25                                     | \$216.00                    |
|                                                                                  | 6 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$373.75                                     | \$402.00                    |
|                                                                                  | 8 inch                                                                                                                                                                                                                                                                                                                                                                                                                     | \$606.75                                     | \$655.00                    |



**EXHIBIT A**

| <b>Fee/Permit</b>                                   | <b>Item/Cost</b>                                                                                                                                                                                                                                                                                                                  | <b>Current</b>              | <b>Proposed if Changing</b> |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------|
|                                                     | 10 inch                                                                                                                                                                                                                                                                                                                           | \$818.25                    | <del>\$880.00</del>         |
|                                                     | All consumption per thousand gallons                                                                                                                                                                                                                                                                                              | \$5.25                      | <del>\$5.60</del>           |
|                                                     | <del>+ O.H. Ivie Charge ... \$0.60 per thousand gallons</del>                                                                                                                                                                                                                                                                     |                             |                             |
|                                                     | Outside of City limits, double above rates for water consumption                                                                                                                                                                                                                                                                  |                             |                             |
| Sewer                                               | Customer Service Charge                                                                                                                                                                                                                                                                                                           | \$13.00 minimum             | <del>\$14.00 minimum</del>  |
|                                                     | All use per thousand gallons                                                                                                                                                                                                                                                                                                      | \$1.85                      | <del>\$2.15</del>           |
| Environmental                                       | All Accounts per account                                                                                                                                                                                                                                                                                                          | \$2.85                      | <del>\$2.90</del>           |
|                                                     | This fee supports the Stormwater Services and the Solid Waste Environmental Program ( <del>\$1.05-\$1.10</del> to Stormwater Services and \$1.80 to Solid Waste )                                                                                                                                                                 |                             |                             |
| Industrial, Manufacturing and Institutions          | Customer Service Charge                                                                                                                                                                                                                                                                                                           | Based on Meter Size*        |                             |
|                                                     | 5/8 or 3/4                                                                                                                                                                                                                                                                                                                        | \$15.25 min. per month      | <del>\$16.25</del>          |
|                                                     | 1 inch                                                                                                                                                                                                                                                                                                                            | \$23.00                     | <del>\$24.75</del>          |
|                                                     | 1 1/2 inch                                                                                                                                                                                                                                                                                                                        | \$42.75                     | <del>\$46.00</del>          |
|                                                     | 2 inch                                                                                                                                                                                                                                                                                                                            | \$71.00                     | <del>\$76.50</del>          |
|                                                     | 3 inch                                                                                                                                                                                                                                                                                                                            | \$134.00                    | <del>\$144.00</del>         |
|                                                     | 4 inch                                                                                                                                                                                                                                                                                                                            | \$201.25                    | <del>\$216.00</del>         |
|                                                     | 6 inch                                                                                                                                                                                                                                                                                                                            | \$373.75                    | <del>\$402.00</del>         |
|                                                     | 8 inch                                                                                                                                                                                                                                                                                                                            | \$606.75                    | <del>\$655.00</del>         |
|                                                     | 10 inch                                                                                                                                                                                                                                                                                                                           | \$818.25                    | <del>\$880.00</del>         |
|                                                     | All consumption per thousand gallons                                                                                                                                                                                                                                                                                              | \$4.32                      | <del>\$4.60</del>           |
|                                                     | <del>+ O.H. Ivie Charge ... \$0.60 per thousand gallons</del>                                                                                                                                                                                                                                                                     |                             |                             |
|                                                     | Outside of City limits, double above rates for water consumption                                                                                                                                                                                                                                                                  |                             |                             |
| Sewer                                               | Customer Service Charge                                                                                                                                                                                                                                                                                                           | \$13.00 minimum             | <del>\$14.00 minimum</del>  |
|                                                     | All use per thousand gallons                                                                                                                                                                                                                                                                                                      | \$1.85                      | <del>\$2.15</del>           |
| Surcharge Rate:                                     | B.O.D. per pound                                                                                                                                                                                                                                                                                                                  | \$0.091                     |                             |
|                                                     | T.S.S. per pound                                                                                                                                                                                                                                                                                                                  | \$0.067                     |                             |
|                                                     | F.O.G. per pound                                                                                                                                                                                                                                                                                                                  | \$0.091                     |                             |
| Wholesale Water (Contract)                          | All consumption per thousand gallons                                                                                                                                                                                                                                                                                              | \$6.20                      | <del>\$6.80</del>           |
|                                                     | <del>+ O.H. Ivie Charge ... \$0.60 per thousand gallons</del>                                                                                                                                                                                                                                                                     |                             |                             |
| Environmental                                       | All Accounts per account                                                                                                                                                                                                                                                                                                          | \$2.85                      | <del>\$2.90</del>           |
|                                                     | This fee supports the Stormwater Services and the Solid Waste Environmental Program ( <del>\$1.05-\$1.10</del> to Stormwater Services and \$1.80 to Solid Waste )                                                                                                                                                                 |                             |                             |
| Multiple Housing Units                              | Multiple Housing Units: When more than two living or business units are supplied through one meter, each additional living or business unit will be charged two dollars and <del>eighty-five ninety cents (\$2.85</del> \$2.90). No credit shall be allowed for vacant or unoccupied units if the utility account remains active. |                             |                             |
| Fire Line Sprinkler System                          | \$2.00 per inch in diameter of service connection                                                                                                                                                                                                                                                                                 |                             |                             |
| Water Bill                                          | Set up fee \$60.00                                                                                                                                                                                                                                                                                                                |                             |                             |
| Construction Water                                  | Construction Water all use per thousand gallons                                                                                                                                                                                                                                                                                   | \$6.31                      | <del>\$6.80</del>           |
|                                                     | <del>+ O. H. Ivie Charge ... \$0.60 per thousand gallons</del>                                                                                                                                                                                                                                                                    |                             |                             |
|                                                     | Outside of City limits, double above rates for water consumption.                                                                                                                                                                                                                                                                 |                             |                             |
| Yard Meter                                          | Yard meters all use per thousand gallons                                                                                                                                                                                                                                                                                          | \$6.31                      | <del>\$6.80</del>           |
|                                                     | <del>+ O. H. Ivie Charge ... \$0.60 per thousand gallons</del>                                                                                                                                                                                                                                                                    |                             |                             |
|                                                     | Outside of City limits, double above rates for water consumption.                                                                                                                                                                                                                                                                 |                             |                             |
| Pro Rata Charge for Water and Sewer Line Connection |                                                                                                                                                                                                                                                                                                                                   |                             |                             |
| Sewer                                               | Installed prior to June 30, 1981 per frontage foot                                                                                                                                                                                                                                                                                | \$2.25                      |                             |
|                                                     | Installed after June 30, 1981 per frontage foot                                                                                                                                                                                                                                                                                   | \$4.00                      |                             |
| Water                                               | Installed prior to June 30, 1981 per frontage foot                                                                                                                                                                                                                                                                                | \$3.25                      |                             |
|                                                     | Installed after June 30, 1981 per frontage foot                                                                                                                                                                                                                                                                                   | \$5.00                      |                             |
|                                                     | The basis for determining footage amounts is described in Chapter 32 of the Municipal Code                                                                                                                                                                                                                                        |                             |                             |
| Water Bill                                          | Note: A plumbing permit must be issued by Building Inspection prior to payment of the tap fee.                                                                                                                                                                                                                                    |                             |                             |
| Tap Fees                                            | New taps:                                                                                                                                                                                                                                                                                                                         |                             |                             |
|                                                     | 3/4 inch                                                                                                                                                                                                                                                                                                                          | \$500.00                    |                             |
|                                                     | 1 inch                                                                                                                                                                                                                                                                                                                            | \$550.00                    |                             |
|                                                     | 1-1/2 inch                                                                                                                                                                                                                                                                                                                        | \$775.00                    |                             |
|                                                     | 2 inch and larger                                                                                                                                                                                                                                                                                                                 | Actual cost of installation |                             |
|                                                     | Replacement tap credit:                                                                                                                                                                                                                                                                                                           |                             |                             |
|                                                     | 3/4 inch                                                                                                                                                                                                                                                                                                                          | \$20.00                     |                             |
|                                                     | 1 inch                                                                                                                                                                                                                                                                                                                            | \$40.00                     |                             |
|                                                     | 1-1/2 inch                                                                                                                                                                                                                                                                                                                        | \$100.00                    |                             |
| Service Charges                                     | New service                                                                                                                                                                                                                                                                                                                       | \$25.00                     |                             |
|                                                     | Transfer service                                                                                                                                                                                                                                                                                                                  | \$17.50                     |                             |
|                                                     | Temporary service                                                                                                                                                                                                                                                                                                                 | \$10.00                     |                             |
|                                                     | Delinquent on                                                                                                                                                                                                                                                                                                                     | \$25.00                     |                             |
|                                                     | Illegal consumption                                                                                                                                                                                                                                                                                                               | \$50.00                     |                             |
|                                                     | Re-read meter                                                                                                                                                                                                                                                                                                                     | \$10.00                     |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>               | <b>Item/Cost</b>                                                                       | <b>Current</b> | <b>Proposed if Changing</b> |
|---------------------------------|----------------------------------------------------------------------------------------|----------------|-----------------------------|
| Deposits<br>Water Analysis Fees | Return check charge (per account)                                                      | \$30.00        |                             |
|                                 | Meter test                                                                             | \$25.00        |                             |
|                                 | Deposits may be required based on payment history and/or credit worthiness             |                |                             |
|                                 |                                                                                        |                |                             |
|                                 | Total by titration Alk(T)                                                              | \$10.00        |                             |
|                                 | Carbonate/bicarbonate by titration Alk (C)                                             | \$10.00        |                             |
|                                 | Nitrogen (NH <sub>3</sub> -N) (by ISE)                                                 | \$12.00        |                             |
|                                 | Nitrogen (NH <sub>3</sub> -N) (Distilled)                                              | \$37.00        |                             |
|                                 | Anion Scan by EPA 300.0A                                                               |                |                             |
|                                 | Fluoride (F-), Chloride (Cl-), Nitrite (NO <sub>2</sub> -N),                           | \$75.00        |                             |
|                                 | Nitrite (NO <sub>3</sub> -N), Bromide (Br-),                                           |                |                             |
|                                 | Ortho-Phosphate (PO <sub>4</sub> -P)(O), Sulfate (SO <sub>4</sub> <sup>2-</sup> )      |                |                             |
|                                 | E Coli                                                                                 | \$25.00        |                             |
|                                 | Enterococci (Enteros)                                                                  | \$50.00        |                             |
|                                 | Fecal Coliform (FC)                                                                    | \$15.00        |                             |
|                                 | Fecal Sludge                                                                           | \$50.00        |                             |
|                                 | Fecal Strep(FS)                                                                        | \$25.00        |                             |
|                                 | Heterotropic Plate Count (HPC)                                                         | \$15.00        |                             |
|                                 | Micro Exam                                                                             | \$75.00        |                             |
|                                 | Total Coliform (TC)                                                                    | \$15.00        |                             |
|                                 | Total Coliform/E Coli by SM9223B                                                       | \$20.00        |                             |
|                                 | Bromate                                                                                | \$60.00        |                             |
|                                 | Biochemical Oxygen Demand (BOD)                                                        | \$30.00        |                             |
|                                 | Bromide (Br-)                                                                          | \$25.00        |                             |
|                                 | Carbonaceous Biochemical Oxygen Demand (CBOD)                                          | \$30.00        |                             |
|                                 | Calcium Carbonate Saturation Index (CCPP)                                              | \$80.00        |                             |
|                                 | Caustic (Sodium Hydroxide) %                                                           | \$15.00        |                             |
|                                 | Chloral Hydrate by EPA 551.1 (CH)                                                      | \$100.00       |                             |
|                                 | Chlorine Demand (demand)                                                               | \$100.00       |                             |
|                                 | Chlorate                                                                               | \$50.00        |                             |
|                                 | Chlorine Residual by Titration (Cl <sub>2</sub> )                                      | \$15.00        |                             |
|                                 | by Amperometric Titration (Cl <sub>2</sub> )                                           | \$15.00        |                             |
|                                 | Chloride (Cl-) by Titration                                                            | \$15.00        |                             |
|                                 | Chloride(Cl-) by Ion Chromatograph                                                     | \$25.00        |                             |
|                                 | Chlorite                                                                               | \$50.00        |                             |
|                                 | Chemical Oxygen Demand (COD)                                                           | \$30.00        |                             |
|                                 | Conductivity (Cond)                                                                    | \$10.00        |                             |
|                                 | Color                                                                                  |                |                             |
|                                 | TRUE                                                                                   | \$50.00        |                             |
|                                 | Cyanide (Total and Amenable) (CN-)                                                     | \$50.00        |                             |
|                                 | Dissolved organic carbon (DOC)                                                         | \$55.00        |                             |
|                                 | Dissolved Oxygen (DO) by ISE or Winkler                                                | \$15.00        |                             |
|                                 | Fluoride (F-) by ISE                                                                   | \$15.00        |                             |
|                                 | Free oil and grease - no soils - by EPA 1664 (HEM) (ask about bottle and sample size)  | \$50.00        |                             |
|                                 |                                                                                        |                |                             |
|                                 | pH, Alkalinity (Alk-T), Hardness, Conductivity,                                        | \$55.00        |                             |
|                                 | Chloride (Cl-), Sulfate (SO <sub>4</sub> <sup>2-</sup> ), Nitrate (NO <sub>3</sub> -N) |                |                             |
|                                 | Haloacetic Nitriles by EPA 551.1 (HANs)                                                | \$100.00       |                             |
|                                 | Hardness by titration                                                                  | \$12.00        |                             |
|                                 | Hardness by calculation                                                                | \$54.00        |                             |
|                                 | Inorganic Disinfection by-products                                                     | \$125.00       |                             |
|                                 | Iodide                                                                                 | \$10.00        |                             |
|                                 | Langier Saturation Index (LSI)                                                         | \$80.00        |                             |
|                                 | Mercury (Cold Vapor by AAS) EPA 245.1 (Hg)                                             | \$50.00        |                             |
|                                 | Mercury by EPA 245.7                                                                   | \$75.00        |                             |
|                                 | Metals (Total) Digested (each)                                                         | \$25.00        |                             |
|                                 | Five or more (each)                                                                    | \$12.00        |                             |
|                                 | Dissolved) Soluble (each)                                                              | \$20.00        |                             |
|                                 | Five or more (each)                                                                    | \$12.00        |                             |
|                                 | Metal Scan - Dissolved                                                                 | \$100.00       |                             |
|                                 | Metal Scan - Total                                                                     | \$125.00       |                             |
|                                 | Nitrate by SM 4500-NO <sub>3</sub> F                                                   | \$20.00        |                             |
|                                 | Nitrite by SM 4500-NO <sub>3</sub> F                                                   | \$20.00        |                             |
|                                 | Nitrate and Nitrite by SM 4500-NO <sub>3</sub> F (NAP only)                            | \$30.00        |                             |
|                                 | Nitrate and Nitrite by SM 4500-NO <sub>3</sub> F (non-NAP)                             | \$35.00        |                             |
|                                 | NOx by SM 4500-NO <sub>3</sub> F                                                       | \$30.00        |                             |
|                                 | Nitrate and Nitrite by EPA 300.0 A (NAP only)                                          | \$30.00        |                             |
|                                 | NOx by EPA 300.0 A                                                                     | \$30.00        |                             |

**EXHIBIT A**

| <b>Fee/Permit</b>                                      | <b>Item/Cost</b>                                                                            | <b>Current</b>            | <b>Proposed if Changing</b> |
|--------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------|-----------------------------|
| Water Restriction Penalties<br>Water Conservation Plan | Nitrate by Ion Chromatograph                                                                | \$25.00                   |                             |
|                                                        | Nitrite by Ion Chromatograph                                                                | \$25.00                   |                             |
|                                                        | pH                                                                                          | \$10.00                   |                             |
|                                                        | Percent Geometric Mean (% Geometric Mean)                                                   | No charge                 |                             |
|                                                        | No charge when run with TS and FC analysis                                                  |                           |                             |
|                                                        | Phosphorus, Total (P) ((PO <sub>4</sub> -P)(T)))                                            | \$25.00                   |                             |
|                                                        | Ortho-phosphate (PO <sub>4</sub> -P(O))                                                     | \$20.00                   |                             |
|                                                        | Phosphorus, Total (P) ((PO <sub>4</sub> -P)(T))) by SM 4500-P F                             | \$25.00                   |                             |
|                                                        | Ortho-phosphate (PO <sub>4</sub> -P(O)) by SM 4500-P F                                      | \$20.00                   |                             |
|                                                        | Settleable Solids (SS)                                                                      | \$5.00                    |                             |
|                                                        | Sodium Adsorption Ratio (SAR)                                                               | \$80.00                   |                             |
|                                                        | Sulfate (SO <sub>4</sub> <sup>2-</sup> )                                                    | \$20.00                   |                             |
|                                                        | Sulfate by Ion Chromatograph                                                                | \$25.00                   |                             |
|                                                        | Sulfide (S <sup>2-</sup> )                                                                  | \$20.00                   |                             |
|                                                        | Special sample preparations                                                                 | \$25.00                   |                             |
|                                                        | Applies to soils and samples that must be pre-treated before the normal analysis can begin) |                           |                             |
|                                                        | Specific gravity by Spindle Hydrometer (SPGR)                                               | \$15.00                   |                             |
|                                                        | Specific ultraviolet absorption (SUVA)                                                      | \$75.00                   |                             |
|                                                        | Thermometer Calibration (3 Calibration Points)                                              | \$25.00                   |                             |
|                                                        | Total dissolved solids gravimetric - dried (TDS)                                            | \$15.00                   |                             |
|                                                        | by calculation (TDS)                                                                        | \$10.00                   |                             |
|                                                        | Total Kjeldahl Nitrogen (TKN)                                                               | \$50.00                   |                             |
|                                                        | Total Organic Carbon (TOC)                                                                  | \$55.00                   |                             |
|                                                        | Total oxidants                                                                              | \$15.00                   |                             |
|                                                        | Total petroleum hydrocarbon - no soils (TPH)                                                | \$60.00                   |                             |
|                                                        | (ask about bottle & sample size)                                                            |                           |                             |
|                                                        | Total solids (TS)                                                                           | \$15.00                   |                             |
|                                                        | Total suspended solids (TSS)                                                                | \$15.00                   |                             |
|                                                        | Total Trihalomethanes (TTHMS)                                                               | \$100.00                  |                             |
|                                                        | (THM) formation potential                                                                   | \$125.00                  |                             |
|                                                        | Total volatile solids (TVS)                                                                 | \$15.00                   |                             |
|                                                        | Total volatile suspended solids (TVSS)                                                      | \$15.00                   |                             |
|                                                        | Turbidity                                                                                   | \$10.00                   |                             |
|                                                        | UV-absorbing organic constituents (UV-254)                                                  | \$15.00                   |                             |
|                                                        | Water Testing Supplies                                                                      |                           |                             |
|                                                        | E Coli Plates                                                                               | \$1.00                    |                             |
|                                                        | Phosphate Buffer                                                                            | \$5.00                    |                             |
|                                                        | Alkalinity Titrant                                                                          | \$10.00                   |                             |
|                                                        | FAS                                                                                         | \$10.00                   |                             |
|                                                        | DPD                                                                                         | \$5.00                    |                             |
|                                                        | Year-Round Water Use Management/Stage 1 Water Alert:                                        |                           |                             |
|                                                        | First Offense: Minimum                                                                      | \$50.00                   |                             |
|                                                        | Second Offense: Minimum                                                                     | \$75.00                   |                             |
|                                                        | Subsequent Offenses: Minimum                                                                | \$250.00                  |                             |
|                                                        | Stage 2 Water Warning:                                                                      |                           |                             |
|                                                        | First Offense: Minimum                                                                      | \$100.00                  |                             |
|                                                        | Second Offense: Minimum                                                                     | \$150.00                  |                             |
|                                                        | Subsequent Offenses: Minimum                                                                | \$500.00                  |                             |
|                                                        | Stage 3 Water Emergency:                                                                    |                           |                             |
|                                                        | First Offense: Minimum                                                                      | \$250.00                  |                             |
|                                                        | Second Offense: Minimum                                                                     | \$500.00                  |                             |
|                                                        | Subsequent Offenses: Minimum                                                                | \$1,000.00                |                             |
|                                                        | Surcharges for non-compliance with water use reduction (Commercial & Industrial):           |                           |                             |
|                                                        | First 5,000 gallons over allowed amount - 1st occurrence                                    | \$5.00 per 1,000 gallons  |                             |
|                                                        | First 5,000 gallons over allowed amount - 2nd occurrence                                    | \$10.00 per 1,000 gallons |                             |
|                                                        | Next 5,000 gallons - 1st occurrence                                                         | \$10.00 per 1,000 gallons |                             |
|                                                        | Next 5,000 gallons - 2nd occurrence                                                         | \$20.00 per 1,000 gallons |                             |
|                                                        | For higher usage, per 1,000 gallons - 1st occurrence                                        | \$20.00 per 1,000 gallons |                             |
|                                                        | For higher usage, per 1,000 gallons - 2nd occurrence                                        | \$30.00 per 1,000 gallons |                             |
|                                                        | Reconnect fee if water turned off for above non-compliance                                  | \$250.00                  |                             |
|                                                        | Reconnect fee for failure to pay the surcharge                                              | \$250.00                  |                             |
|                                                        | Stage 4 Water Crisis:                                                                       |                           |                             |
|                                                        | First Offense: Minimum                                                                      | \$250.00                  |                             |
|                                                        | Second Offense: Minimum                                                                     | \$500.00                  |                             |
|                                                        | Subsequent Offenses: Minimum                                                                | \$1,000.00                |                             |
|                                                        | Surcharges for non-compliance with water use reduction (Commercial & Industrial):           |                           |                             |
|                                                        | First 5,000 gallons over allowed amount - 1st occurrence                                    | \$10.00 per 1,000 gallons |                             |
|                                                        | First 5,000 gallons over allowed amount - 2nd occurrence                                    | \$20.00 per 1,000 gallons |                             |

**EXHIBIT A**

| <b>Fee/Permit</b> | <b>Item/Cost</b>                                                         | <b>Current</b>            | <b>Proposed if Changing</b> |
|-------------------|--------------------------------------------------------------------------|---------------------------|-----------------------------|
|                   | Next 5,000 gallons - 1st occurrence                                      | \$20.00 per 1,000 gallons |                             |
|                   | Next 5,000 gallons - 2nd occurrence                                      | \$40.00 per 1,000 gallons |                             |
|                   | For higher usage, per 1,000 gallons - 1st occurrence                     | \$30.00 per 1,000 gallons |                             |
|                   | For higher usage, per 1,000 gallons - 2nd occurrence                     | \$60.00 per 1,000 gallons |                             |
|                   | Reconnect fee if water turned off for above non-compliance               | \$500.00                  |                             |
|                   | Reconnect fee for failure to pay the surcharge                           | \$250.00                  |                             |
|                   | Year-Round Use and All Stages:                                           |                           |                             |
|                   | Failure to pay penalty: which can be applied to water bill               | \$250.00                  |                             |
|                   | Reconnect fee for repeated violations of the plan                        | \$500.00                  |                             |
|                   | Fraudulent misrepresentation of well water use:                          | \$500.00                  |                             |
|                   | Filing fee for administrative appeal of determination by hearing officer | \$10.00                   |                             |
|                   | Report misuse by calling the Water Office at 676-6000.                   |                           |                             |
| <b>ZONING</b>     | Zone change request                                                      | \$1,500.00                |                             |
|                   | Planned Development District                                             | \$2,000.00                |                             |
|                   | Planned Development District, amendment                                  | \$1,000.00                |                             |
|                   | Historic Overlay Request                                                 | \$50.00                   |                             |
|                   | Site plan                                                                | \$500.00                  |                             |
|                   | Minor site plan                                                          | \$250.00                  |                             |
|                   | Zoning determination/verification letter                                 | \$100.00                  |                             |
|                   | Voluntary annexation                                                     | \$600.00                  |                             |
|                   | Landmarks Commission application                                         | \$50.00                   |                             |
|                   | Appeal to City Council                                                   | \$250.00                  |                             |
|                   | Airport zoning development permit                                        | No charge                 |                             |
|                   | Sidewalk waiver or deviation (site plan)                                 | \$250.00                  |                             |
|                   | Misc. Zoning-related application                                         | \$100.00                  |                             |
| <b>ZOO</b>        | Admission:                                                               |                           |                             |
|                   | Adults (ages 13 - 59)                                                    | \$10.00                   |                             |
|                   | Seniors (age 60+)                                                        | \$9.00                    |                             |
|                   | Military                                                                 |                           | \$9.00                      |
|                   | Children (ages 3 - 12)                                                   | \$7.00                    |                             |
|                   | Children under 3                                                         | Free                      |                             |
|                   | Group Rates: (groups of 10 or more)                                      |                           |                             |
|                   | Children (ages 3 - 12)                                                   | \$6.50                    |                             |
|                   | Adults (ages 13 - 59)                                                    | \$8.00                    |                             |
|                   | Seniors (ages 60+)                                                       | \$7.50                    |                             |