



**AGENDA
CITY OF WINDCREST, TEXAS**

SPECIAL CITY COUNCIL MEETING

September 03, 2013

**Public Hearing
&
Special City Council Meeting
9:00 A.M.**

NOTICE IS HEREBY GIVEN THAT A PUBLIC HEARING & SPECIAL WINDCREST CITY COUNCIL MEETING WILL BE HELD AT WINDCREST CITY HALL, 8601 MIDCROWN, WINDCREST, TEXAS ON THE 3rd DAY OF SEPTEMBER 2013 STARTING AT 9:00 A.M. DURING THE MEETING THE FOLLOWING SUBJECTS WILL BE CONSIDERED AND THE COUNCIL MAY TAKE ACTION ON ANY OF THE LISTED SUBJECTS.

THE CITY COUNCIL RESERVES THE OPTION TO RECESS THE MEETING DURING THE EVENING OF SEPTEMBER 3, 2013 AND TO RECONVENE THE MEETING ON THE FOLLOWING DAY, SEPTEMBER 4, 2013 AT 9:00 A.M. AT THE WINDCREST CITY HALL, 8601 MIDCROWN, WINDCREST, TEXAS.

IT IS ANTICIPATED THAT MEMBERS OF OTHER CITY BOARDS, COMMISSIONS AND COMMITTEES MAY ATTEND THE MEETING IN NUMBERS THAT MAY CONSTITUTE A QUORUM OF SUCH OTHER CITY BOARDS, COMMISSIONS AND COMMITTEES, SO THAT NOTICE IS HEREBY GIVEN THAT THE MEETING IS ALSO A MEETING OF THE OTHER CITY BOARDS, COMMISSIONS AND COMMITTEES WHOSE MEMBERS ARE IN ATTENDANCE. THE MEMBERS OF THE OTHER CITY BOARDS, COMMISSIONS AND COMMITTEES MAY PARTICIPATE IN DISCUSSIONS WHICH OCCUR AT THE MEETING, BUT NO ACTION WILL BE TAKEN BY THE OTHER BOARDS, COMMISSIONS AND COMMITTEES WHOSE MEMBERS ARE IN ATTENDANCE.

Ordinance No. 618 (09/20/10), Repealing Ordinance No. 593

At all City Council, City Commission or City Board meetings, the agenda shall include a "citizens to be heard" item. It is suggested that Citizens wishing to speak during this item sign in on the sign up roster prior to the meeting. During "citizens to be heard" comments, each individual may speak on an agenda item or any other matter affecting the city. In addition to the "citizens to be heard" portion of meetings, a person may make comments on agenda items prior to the vote on the agenda item. A member of the public will have a total of six (6) minutes to be heard during a City Council, City Commission or City Board Meeting. This

does not include any responses from the body. The six (6) minutes time limit authorized herein may not be transferred to another speaker in whole or in part. The presiding Officer or his/her designee will assign a Time Keeper to each meeting. The Time Keeper will maintain strict compliance of the six (6) minute rule, stopping speakers who exceed the allotted time. As authorized by Section 551.042 of the Texas Government Code, the Presiding Officer may direct a City Official to make: a statement of specific factual information in response to an inquiry made by a member of the public or of the City Council, or; a recitation of existing policy in response to an inquiry made by a member of the public or the City Council. Any deliberation of or decision about the subject of the inquiry shall be limited to a proposal to place the subject on the agenda for a subsequent meeting. Any question posed by a Citizen, Council Member, Board Member or Commission Member for which an answer is not available at a meeting shall be answered by a member of the staff or Presiding Officer at the next regular meeting of the Body, if an answer is reasonably available and prudent. If the information is sensitive, staff will seek advice from the City Attorney.

REQUEST ALL PAGERS AND CELL PHONES BE TURNED OFF, EXCEPT EMERGENCY ON-CALL PERSONNEL. CITIZENS ARE ASKED TO REFRAIN FROM TALKING DURING COUNCIL PROCEEDINGS.

Meeting Chair: please remind each participant in your meeting that they must speak into a microphone; the recording is the Official Minutes of your meeting and all who speak must be recorded. All guest speakers and citizens to be heard must speak from podium. Please interrupt speakers during meeting if you recognize that they are not speaking into microphone and have them do so.

I. Call to Order, Pledge of Allegiance, Invocation and Announcement

II. Public Hearings

1. City Council will conduct a Public Hearing on Fiscal Year 2013-2014 Proposed Budget for the City of Windcrest. Mayor Alan Baxter, City Manager Rafael Castillo, Jr. and Municipal Finance Officer Sarah Mangham will present the Fiscal Year 2013-2014 Proposed Budget to Council and to the public, and the Council will then receive citizen input and comments regarding the proposed budget. (Att. 1)
2. City Council will conduct a public hearing for the purpose of receiving citizen's comments regarding the Fiscal Year 2013-2014 proposed tax rate as published in the Herald on 08/13/2013 at \$0.415231/\$100 of which \$0.079353/\$100 is for debt service & \$0.335868/\$100 is for maintenance and operations. The proposed budget is based on a 5% tax rate reduction as compared to last year's. This is below the effective rate of \$0.425108/\$100 and below the rollback rate of \$0.459901/\$100. (Att. 2)

III. Citizens to be Heard on Subsequent and Non-Subsequent Agenda Items (6:00 P.M.)

1. A member of the public will have three (3) minutes to discuss non-subsequent agenda items.
2. A member of the public will have six (6) minutes to discuss subsequent agenda items.
3. City Council may discuss and respond to current and past agendas on subsequent and non-subsequent agenda items by citizens to be heard.

IV. Presentations

NONE

- V. Ordinances** **In conjunction with the first reading of an ordinance, a motion should be made to either “reject the proposed ordinance” or “to forward the proposed ordinance to a subsequent City Council meeting for final adoption at its second reading”.**

1. NONE

VI. Resolutions

1. City Council will review, discuss and may take action on Resolution No. 2013-453(R), a resolution authorizing a change order in the amount of \$14,755.70 to MLP Ventures, Inc. for additional services for the improvements to Windy Hollow Pond at Takas Park Project IFB-12-13-006. (Att. 3)

VII. Discuss and Act

1. City Council will review, discuss and may take action on the following FY 2013-2014 Wish List budget items. (Att. 4)
1. Employee Raises
 2. Stipends
 3. Insurance Increase (assumes 24% Increase)
 4. Public Works Truck
 5. A/C for Animals in Animal Control Truck
 6. Patrol Officers for Police
 7. Patrol Officers for Police
 8. Part-time Animal Control Officer
 9. 2 Mowers
 10. 1 Gator (Utility Vehicle)
 11. Additional for Parks
 12. Increase Rainy Day Fund Balance
 13. HRA Adjustment (\$400)
 14. HRA Adjustment (\$500) Discussed at Insurance Meeting
2. City Council will review, discuss and may take action on the proposed FY 2013-2014 Fee Schedule. (Att. 5)
3. City Council will review, discuss and may take action on the continuation of Health Insurance with _____, Dental Insurance with _____, Vision Insurance with _____ Life Insurance with _____, and creating a Health Reimbursement account. All to be determined by City Council.

4. City Council will review, discuss and may take action on Fiscal Year 2013-2014 Proposed Budget for the City of Windcrest based on citizen input and comments regarding the proposed budget.
5. Discuss and act on the increase in the Raba Kisner / sub RVK contractor to provide additional construction administration
6. City Council will discuss and may take action on replacing a member of the Planning and Zoning Commission with resident Majie Takas due to a vacancy on the board.

VIII. General Announcements & Future Agenda Items Requested

Per Ordinance No. 618, repealing Ordinance No. 593; Section 9: Every agenda shall include an item entry granting a member the opportunity to propose an item for consideration of future agendas for Regular or Special Meetings. Any member may request the inclusion of such items at any meeting.

IX. Adjournment

The City Council reserves the right to retire into executive session whenever it is considered necessary and legally justified under the Texas Government Code, Subchapter D, Sections 551.071 et. seq. including, but not limited to, consultation with attorney, real property, prospective gifts, personnel matters, exclusion of witness, security devices, and economic development matters.

I, the undersigned authority, do hereby certify that the above Notice of Meeting of the City Council of the City of Windcrest is a true and correct copy of said Notice and was posted on the bulletin board at City Hall of said City in a convenient place to the public and said Notice was posted more than seventy-two hours prior to the meeting on September 3, 2013.

By:  , City Secretary

In compliance with the Americans With Disabilities Act, the City of Windcrest Council Chambers are wheelchair accessible, and accessible parking spaces are available. The City of Windcrest 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 contact Kelly Rodriguez, City Secretary, at 210-655-0022 ext. 2150 or Fax 210-655-8776.

I certify that the attached notice and agenda of items to be considered by the City Council was removed by me from the City Hall bulletin board on the ____ day of September, 2013.

____ Title: _____

HEARST *media services*

San Antonio Express-News | mySA.com | Yahoo!

SAN ANTONIO EXPRESS NEWS AFFIDAVIT OF PUBLICATION

STATE OF TEXAS:
COUNTY OF BEXAR

Before me, the undersigned authority, a Notary Public in and for the State of Texas, on this day personally appeared: Lynette Nelson, who after being duly sworn, says that she is the BOOKKEEPER of THE HEARST CORPORATON (SAN ANTONIO EXPRESS-NEWS DIVISION), a daily newspaper published in Bexar County, Texas and that the publication, of which the annexed is a true copy, was published to wit:

Customer ID: 705408

Customer Name: City Of Windcrest

Order ID: 2471465

Publication
EN Classified

Pub Date
13-AUG-13



Lynette Nelson
Bookkeeper

Sworn and subscribed to before me, this 13th day of Aug. A.D. 2013

Notary public in and for the State of Texas





CITY OF WINDCREST

Public Hearing

FY 2013-2014 Budget

Public Hearings on the FY 2013-2014 budget will be held on Tuesday, September 03, 2013 at 9 a.m. and Monday, September 09, 2013 at 6 p.m. at the Windcrest City Hall located at 8601 Midcrown Drive in Windcrest, Texas for the purpose of receiving citizen input. Citizens are encouraged to attend and may submit written and/or oral comments. A copy of the proposed FY 2013-2014 Budget is available for review in the Office of the City Secretary between the hours of 8 A.M. and 5 P.M. and on the City's Website at www.ci.windcrest.tx.us.

The budget is scheduled to be adopted on Monday, September 23, 2012 at the Regular City Council Meeting.

RECEIVED

BY: 
DATE: 8.19.13



HEARST *media services*

San Antonio Express-News | mySA.com | Yahoo!

SAN ANTONIO EXPRESS NEWS AFFIDAVIT OF PUBLICATION

STATE OF TEXAS:
COUNTY OF BEXAR

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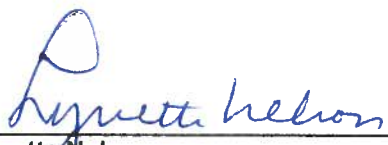
Customer ID: 705408

Customer Name: City Of Windcrest

Order ID: 2471468

Publication
EN Classified

Pub Date
13-AUG-13



Lynette Nelson
Bookkeeper

Sworn and subscribed to before me, this 13th day of Aug A.D. 2013

Notary public in and for the State of Texas





CITY OF WINDCREST

Public Hearing

FY 2013-2014 Tax Rate

Public Hearings on the FY 2013-2014 Tax Rate will be held on Tuesday, September 3, 2012 at 9 a.m. and Monday, September 9, 2013 at 6 p.m. at the Windcrest City Hall located at 8601 Midcrown Drive in Windcrest Texas for the purpose of receiving citizen input. Citizens are encouraged to attend and may submit written and/or oral comments. Information about the proposed FY 2013-2014 Tax Rate is available for review in the Office of the City Secretary from 8 A.M. to 5 P.M. and on the City's Website at www.ci.windcrest.tx.us.

The FY 2013-2014 tax rate is budgeted in the current budget at \$0.415231/100 of the taxable value. This is below both the Effective Rate of \$0.425108/\$100 and the rollback rate of \$0.459901/100.

The tax rate is scheduled to be adopted on Monday, September 23, 2013 at the City Council Meeting.

RECEIVED

BY: 
DATE: 8.19.13

KR

HEARST *media services*

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SAN ANTONIO EXPRESS NEWS AFFIDAVIT OF PUBLICATION

STATE OF TEXAS:
COUNTY OF BEXAR

Before me, the undersigned authority, a Notary Public in and for the State of Texas, on this day personally appeared: Lynette Nelson, who after being duly sworn, says that she is the BOOKKEEPER of THE HEARST CORPORATON (SAN ANTONIO EXPRESS-NEWS DIVISION), a daily newspaper published in Bexar County, Texas and that the publication, of which the annexed is a true copy, was published to wit:

Customer ID: 705408

Customer Name: City Of Windcrest

Order ID: 2471461

Publication
ENROP

Pub Date
13-AUG-13

Lynette Nelson

Lynette Nelson
Bookkeeper

Sworn and subscribed to before me, this 13th day of Aug. A.D. 2013

Notary public in and for the State of Texas

Olivia D. Chaverra



Attach Ad Here

RECEIVED

BY: [Signature]
DATE: 8.19.13 KR

A
VOCATES
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CITY OF WINDCREST, TEXAS **FUND SUMMARY** **FISCAL YEAR 2013-14 BUDGET** **SUMMARY OF REVENUES, EXPENDITURES AND** **CHANGES IN FUND BALANCE**

	Beginning Fund Balance	Proposed Revenues	Expenditures	Ending Fund Balance		Months of Fund Balance
General Fund	3,000,412.00	5,592,069.00	5,068,527.00	3,523,954	8.34 **	422377.25
Garbage Fund	173,529.00	750,745.00	896,307.00	27,967	0.37	74692.25
Debt Service Fund	1,132.00	476,057.00	476,054.00	1,135	0.03	39671.16667
Asset Seizure Fund (Federal)	347.00	-	-	347	-	0
Asset Seizure Fund (State)	3,277.00	-	3,277.00	-	-	273.0833333
County Fire Contribution Fund	13,370.00	21,079.00	32,216.00	2,233	0.83	2684.666667
School Crossing Guard Fund	33,952.00	5,384.00	26,000.00	13,336	6.16	2166.666667
Police Donations Fund	3,373.00	1.00	2,000.00	1,374	-	166.6666667
Police Education Training Fund	6,458.00	1.00	4,000.00	2,459	614,505 7.38	333.3333333
Roosevelt Scholarship Fund	4,092.00	-	3,500.00	592	2.03	291.6666667
Health Reimbursement Account	90,200.00	40,000.00	130,200.00	-	-	10850
Court Technology Fund	41,304.00	14,386.00	-	55,690	-	0
Court Building Security Fund	20,652.00	17,827.00	37,500.00	979	0.31	3125
Hotel Occupancy Tax Fund	106,923.00	153,947.00	185,937.00	74,933	4.84	15494.75
Friends to Animal Control Fund	7,952.00	10,000.00	4,000.00	13,952	-	-
EDC***	233,995.00	487,868.00	556,934.00	164,929	-	46411.16667
WCCPD	207,915.00	623,562.00	547,796.00	283,681	6.21	45649.66667
Street Fund (CIP)	153,694.00	441,739.00	1,320,000.00	(724,567)	- **	110000
Total:	4,102,577.00	8,634,665.00	9,294,248.00	3,442,994.00	4.45	774520.6667

****Staff is proposing to transfer 724,972 from General Fund to Streets CIP Fund to cover construction costs in FY 2013-14**



City Council Agenda Item Report September 3, 2013

Contact – Michael McAlear / Andrew Hunt
mmcalear@windcrest-tx.gov / ahunt@rkci.com

Resolution # 2013-453(R)

SUBJECT: Deliberation and possible action on a resolution authorizing a change order in the amount of \$14,755.70 to MLP Ventures, Inc. for additional services for the Improvements to Windy Hollow Pond at Takas Parks Project IFB-12-13-006

1. BACKGROUND/HISTORY

On June 3rd, 2013 the City of Windcrest City Council passed Resolution 2012-440(R), a resolution accepting the MLP Ventures Bid for the performance of Improvements at Windy Hollow Pond at Takas Park (IFB-12-13-006) and authorizing the City Manager to execute a contract for such work in the amount of \$326,975.00. On July 25, 2013 City Management authorized an additional Change Order in the amount of \$4,705.21 To MLP Ventures (Attachment 2).

2. FINDINGS/CURRENT ACTIVITY

On August 16, 2013 MLP Ventures issued Change Order Request #2. A proposal to remove existing drainage piping uncovered during excavation at the landscaped terraced areas and to install new piping along with a drain basin with a 30 day extension to the contract. Project Manager Andrew Hunt and Landscape Architect Larry Hicks reviewed the Change Order and have recommended is to maintain proper drainage. A \$2,450.00 order of materials has been preauthorized to mitigate additional costs pending change order approval. (Attachment 3)

3. FINANCIAL IMPACT -

The original contract amount was for \$326,975.00. The total of all change orders (pending approval) will be \$19,460.91 which does not exceed 25% of

the original contract amount and is in compliance with the Windcrest Purchasing Policy and Texas state law.

If approved, to date the project will amount to a total of \$346,435.91 is to be funded from the Parks and Recreation Capital Expenditures Budget 01-506-800.

4. ACTION OPTIONS/RECOMMENDATION

Staff recommends approval if Change Order Request # 2 to MLP Ventures Inc. in the amount of \$14,755.70.

MLP VENTURES INC.

Construction Managers -- Design/Build

Change Order Request #2

Friday, August 16, 2013

Joe Cannata
RVK Architects
745 E Mulberry Ave., Ste. 601
San Antonio, TX 78212

**RE: Improvements to Windy Hollow Pond
Takas Park – City of Windcrest
Change Order Request No. 2 – Drain Piping**

Mr. Cannata,

In accordance with the Proposal Request, MLP Ventures Inc. is pleased to provide this proposal to remove existing drainage piping uncovered during excavate at the landscaped terrace areas. This change order includes the installation on new piping along with a drain basin as detailed in the proposal request.

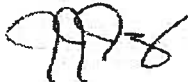
In the sum of:

\$14,755.70 (Fourteen Thousand Seven Hundred Fifty Five & 70/100 Dollars)

Please note that we will require an additional 30 calendar days to be added to the contract completion time in order to complete this additional work.

Your attention this matter is appreciated. If you have any questions or require any additional information, please do not hesitate to contact me @ (210) 623-8172.

Thank you,



JJ Perez
MLP Ventures Inc.

Estimate Report

Job: 121821240 - Windcrest Change Order

Ty	Reference	Description	AdjQty	Units	AdjUnitCost	Labor	Material	Equipment	SubContr	Other	XtdCost
M	15.1.001	Piping and Basin Materials	1.00	EA	2,415.02	0.00	2,415.02	0.00	0.00	0.00	2,415.02
M	15.1.004	Fitting for existing pipe	1.00	EA	150.00	0.00	150.00	0.00	0.00	0.00	150.00
A	31.11.01.0	Excavate and Remove Piping	1.00	LS	1,662.06	647.06	40.00	0.00	0.00	975.00	1,662.06
A	31.11.01.0	Install Piping	1.00	LS	712.91	222.91	0.00	0.00	0.00	490.00	712.91
A	31.11.01.0	Pick Up & Deliver Materials	1.00	EA	231.13	191.13	40.00	0.00	0.00	0.00	231.13
A	31.11.01.0	Install Inlet	1.00	LS	975.83	445.83	0.00	0.00	0.00	530.00	975.83
A	31.11.01.0	Install Base	1.00	LS	3,297.73	891.66	400.00	0.00	0.00	2,006.07	3,297.73
A	31.11.01.0	Back fill & Compact Around Pipe	1.00	LS	1,818.44	803.44	270.00	0.00	0.00	745.00	1,818.44
A	31.11.01.0	Haul Off	1.00	LS	1,098.68	208.68	0.00	0.00	400.00	490.00	1,098.68
Q	FIN04	OVERHEAD	15.00	%	123.62	0.00	0.00	0.00	0.00	1,854.27	1,854.27
Q	FIN06	Payment & Performance Bonds	3.00	%	143.26	0.00	0.00	0.00	0.00	429.78	429.78
Q	FIN07	GENERAL Liability	0.75	%	146.46	0.00	0.00	0.00	0.00	109.84	109.84
						\$3,410.71	\$3,315.02	\$0.00	\$400.00	\$7,629.96	\$14,765.70



WINDCREST TEXAS

PURCHASE ORDER FOR GOODS OR SERVICES

Purchase Order No: <u>IFB-12-13-006.1</u>	Vendor Contact: JJ PEREZ	Materials Received:
Purchase Order Date: 7/25/2013	Phone #: 210-623-8172 Fax #:	Date: :
Vendor Name: MLP VENTURES INC.	Requested Award Date: 7/25/2013	By:
Address: 11506 SOMMERSET RD VON ORMY, TX	Delivery Date: AS REQUESTED	Items Received:
Pay from PO Pay from Monthly Statement	Total Requested Amount: \$4,705.21	Total Received Amount:

PLEASE FURNISH THE FOLLOWING SUPPLIES, MATERIALS OR SERVICES WHICH ARE NECESSARY IN THE PROPER AND LEGAL CONDUCT OF MY DEPARTMENT. THIS PURCHASE IS PROPERLY AUTHORIZED BY THE BUDGET AND SUFFICIENT FUNDS ARE AVAILABLE TO PAY FOR THE EXPENDITURES AS PROVIDED FOR UNDER THE STATUTORY PROVISIONS OF THE LOCAL GOVERNMENT CODE OF TEXAS, CONCERNING THE LEGAL EXPENDITURES OF CITY FUNDS, AND IS TO BE CHARGED TO:

Fund	Dept	GL Code	INVOICE	DESCRIPTION / DETAILED STATEMENT OF WORK	QUANTITY	UNIT COST	FREIGHT	TOTAL COST
01	506	800		IFB-12-13-006 CHANGE ORDER- LIGHT FIXTURE SPEC CHANGE PER ATTACHMENT	5			4,705.21

Dept Name PR	Dept #: 506	Prepared By: MICHAEL MCALEAR	DIRECTOR APPROVAL (Up to \$999.99) <i>Sarah Manghan</i>
Special Instructions: APPROVED BY RESO 2013-440 (R)			

[Handwritten signatures and initials]
cm wc 7/25/2013

MLP VENTURES INC.

Construction Managers -- Design/Build

Change Order Request #1

Tuesday, July 23, 2013

Joe Cannata
RVK Architects
745 E Mulberry Ave., Ste. 601
San Antonio, TX 78212

**RE: Improvements to Windy Hollow Pond
Takas Park – City of Windcrest
Change Order Request No. 1 – Light Fixtures**

Mr. Cannata,

At the request of the City of Windcrest, MLP Ventures Inc. is please to provide this proposal for the requested modifications to the light fixtures. The change is from a smooth pole to a fluted pole, it also affects the slip fitters, house shield, and photocell to be used.

In the sum of:

\$4,705.21 (Four Thousand Seven Hundred Five & 21/00 Dollars)

Your attention this matter is appreciated. If you have any questions or require any additional information, please do not hesitate to contact me @ (210) 623-8172.

Thank you,



JJ Perez
MLP Ventures Inc.

Subcontractor	4,318.25	
Bonds	129.55	3%
Subtotal	4,447.80	
Insurance	33.36	0.75%
Subtotal	4,481.16	
Allowable Mark Up	224.06	5%
Total	4,705.21	

Michael McAlear

From: Andrew Hunt <ahunt@rkci.com>
Sent: Tuesday, August 20, 2013 4:45 PM
To: JJ Perez (jj.mlp@att.net)
Cc: Joe Cannata (joe.cannata@rvk-architects.com); Larry A. Hicks; Michael McAlear; Sarah Mangham
Subject: FW: 12311 - Windy Hollow Pond - Takas Park PR#2
Importance: High

JJ,

Please see the below authorization to order the junction box needed for the Windy Hollow Pond. The remainder of the change order request will await authorization until the next City Council meeting.

Please call with any questions.

ANDREW C. HUNT, P.E., CFM

From: Rafael Castillo [mailto:rcastillo@windcrest-tx.gov]
Sent: Tuesday, August 20, 2013 4:43 PM
To: Andrew Hunt; Michael McAlear; Sarah Mangham; Michael Brenan
Cc: Tom Garcia; Kelly Rodriguez
Subject: RE: 12311 - Windy Hollow Pond - Takas Park PR#2
Importance: High

Yes proceed with your "Can you authorize MLP to at least order the junction box for ~\$2,450, with the full amount pending authorization by Council?"



*Rafael Castillo, Jr.
City Manager
p: 210.655.0022 ext. 2120
f: 210.655.8776
rcastillo@windcrest-tx.gov
8601 Midcrown
Windcrest, TX 78239
www.windcrest-tx.gov*

From: Andrew Hunt [mailto:ahunt@rkci.com]
Sent: Tuesday, August 20, 2013 4:41 PM
To: Rafael Castillo; Michael McAlear; Sarah Mangham; Michael Brenan

Michael McAlear

From: Rafael Castillo
Sent: Tuesday, August 20, 2013 4:43 PM
To: Andrew Hunt; Michael McAlear; Sarah Mangham; Michael Brennan
Cc: Tom Garcia; Kelly Rodriguez
Subject: RE: 12311 - Windy Hollow Pond - Takas Park PR#2

Importance: High

Yes proceed with your "Can you authorize MLP to at least order the junction box for ~\$2,450, with the full amount pending authorization by Council?"



*Rafael Castillo, Jr.
City Manager
p: 210.655.0022 ext. 2120
f: 210.655.8776
rcastillo@windcrest-tx.gov
8601 Midcrown
Windcrest, TX 78239
www.windcrest-tx.gov*

From: Andrew Hunt [mailto:ahunt@rkci.com]
Sent: Tuesday, August 20, 2013 4:41 PM
To: Rafael Castillo; Michael McAlear; Sarah Mangham; Michael Brennan
Cc: Tom Garcia; Kelly Rodriguez
Subject: RE: 12311 - Windy Hollow Pond - Takas Park PR#2

Rafael,

As part of this request, the contractor MLP needs to order some key material (a junction box) by this week because the lead time is 2 weeks. Can you authorize MLP to at least order the junction box for ~\$2,450, with the full amount pending authorization by Council?

If we delay on getting the junction box ordered then it will end up delaying the project by a few weeks.

Thanks!

ANDREW C. HUNT, P.E., CFM

From: Rafael Castillo [mailto:rcastillo@windcrest-tx.gov]
Sent: Tuesday, August 20, 2013 4:07 PM
To: Michael McAlear; Sarah Mangham; Michael Brennan; Andrew Hunt

Cc: Tom Garcia; Kelly Rodriguez
Subject: RE: 12311 - Windy Hollow Pond - Takas Park PR#2
Importance: High

Hello everyone,

Let follow your lead and take this item and all supporting documentation to CC on the next meeting.

Thank you very much,



Rafael Castillo, Jr.
City Manager
p: 210.655.0022 ext. 2120
f: 210.655.8776
rcastillo@windcrest-tx.gov
8601 Midcrown
Windcrest, TX 78239
www.windcrest-tx.gov

From: Michael McAlear
Sent: Tuesday, August 20, 2013 3:40 PM
To: Rafael Castillo; Sarah Mangham; Michael Brenan
Cc: P. E ANDREW C. HUNT (ahunt@rkci.com); Tom Garcia
Subject: RE: 12311 - Windy Hollow Pond - Takas Park PR#2

The Purchasing Policy is not clear on this. It says that the Governmental Body can delegate change orders under \$25k to administrative official, however it also says all change orders over 10k have to be approved by Council. In light of this discrepancy, I recommend the submission of the request to Council.



Michael McAlear
Purchaser
Assistant Economic Development Manager/ Business Analyst
p: 210.655.0022 ext. 2160
c: 210.740.8210
f: 210.599.1457
mmcalear@windcrest-tx.gov
8601 Midcrown
Windcrest, TX 78239
<http://www.windcrest-tx.gov>



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From: Rafael Castillo
Sent: Tuesday, August 20, 2013 3:26 PM
To: Sarah Mangham; Michael McAlear; Michael Brennan
Cc: P. E ANDREW C. HUNT (ahunt@rkci.com); Tom Garcia
Subject: FW: 12311 - Windy Hollow Pond - Takas Park PR#2
Importance: High

Hello everyone,

What's the "procurement process" to make this happen?

Do we need CC approval?



Rafael Castillo, Jr.
City Manager
p: 210.655.0022 ext. 2120
f: 210.655.8776
rcastillo@windcrest-tx.gov
8601 Midcrown
Windcrest, TX 78239
www.windcrest-tx.gov

From: Andrew Hunt [<mailto:ahunt@rkci.com>]
Sent: Monday, August 19, 2013 11:29 AM
To: Rafael Castillo
Cc: Michael McAlear; Sarah Mangham; Larry A. Hicks; Joe Cannata
Subject: Fwd: 12311 - Windy Hollow Pond - Takas Park PR#2

Rafael,

Please see the below email. I have reviewed the request, and Larry Hicks has also reviewed and approved it. I recommend that this request be approved quickly. This change is required to maintain proper drainage from the area between Crestway and Windy Hollow. As you remember, there has been interest in making sure this project maintains or improves that drainage.

Please call me with questions.

Andrew Hunt, P.E., CFM
Raba Kistner Facilities, Inc.
C :: (210) 854-9518 • P :: (210) 699-9090
ahunt@rkci.com

Begin forwarded message:

From: "Larry A. Hicks" <larry.hicks@rvk-architects.com>
Date: August 16, 2013, 4:13:17 PM CDT
To: "Andrew Hunt (ahunt@rkci.com)" <ahunt@rkci.com>
Cc: 'JJ Perez' <jj.mlp@att.net>, Joe Cannata <joe.cannata@rvk-architects.com>
Subject: RE: 12311 - Windy Hollow Pond - Takas Park PR#2

Andrew, I'm in agreement with JJ's assessment including the 30 day extension on the contract. Let us know your thoughts.

Larry

LARRY A. HICKS, ASLA

Landscape Architect | Principal



RESOLUTION NUMBER 2013-453(R)

A RESOLUTION AUTHORIZING A CHANGE ORDER IN THE AMOUNT OF \$14,755.70 TO MLP VENTURES, INC. FOR ADDITIONAL SERVICES FOR THE IMPROVEMENTS TO WINDY HOLLOW POND AT TAKAS PARK PROJECT IFB-12-13-006

WHEREAS, on June 3rd , 2013 the City of Windcrest City Council passed Resolution 2012-440(R), a resolution accepting the MLP Ventures Bid for the performance of Improvements at Windy Hollow Pond at Takas Park (IFB-12-13-006) and authorizing the City Manager to execute a contract for such work; and

WHEREAS, the City of Windcrest City Council desires to authorize a Fourteen Thousand, Seven Hundred and Fifty-Five Dollar and Seventy Cent (\$14,755.70) change order (Exhibit A) to MLP ventures, Inc. for the completion of additional work determined to be in the public interest and necessary to the proper execution of said project; and

WHEREAS, the change order amount of Fourteen Thousand, Seven Hundred and Fifty-Five Dollar and Seventy Cents (\$14,755.70), and the sum of all change orders in the amount of Nineteen Thousand, Four Hundred and Sixty Dollars and Ninety-One Cents (\$19,460.91), does not exceed Twenty-Five Percent (25%) of the initial contract amount of Three Hundred and Twenty-Six Thousand, Nine Hundred and Seventy-Five Dollars and Zero Cents (\$326,975.00) and is in compliance with the City of Windcrest Purchasing Policy and Texas State Law.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Windcrest, Texas, that:

1. Change Order Request Number 2 to the Improvements to Windy Hollow Pond at Takas Park Project (IFB-12-13-006) from MLP Ventures, Inc. in the amount of Fourteen Thousand, Seven Hundred and Fifty-Five Dollar and Seventy Cents (\$14,755.70) is approved.
2. The City Manager is authorized to execute all necessary documentation for said purchase.

DULY PASSED AND APPROVED, on the ____ day of _____, 2013 at a regular meeting of the City Council of the City of Windcrest, Texas, which meeting was held in compliance with the Open Meetings Act, Tex. Gov't. Code, §551.001, et. seq. at which meeting a quorum was present and voting.

CITY OF WINDCREST, TEXAS

Alan Baxter, Mayor

ATTEST:

Kelly Rodriguez, City Secretary

APPROVED AS TO FORM

Michael Brenan, City Attorney

City of Windcrest
Wish List
9/3/13 CC Meeting

Columns from 8/15/13 Meeting

	A	D	E	F	I
	Increase Rainy Day FB to 4.55 Months	Increase Rainy Day FB to 4.55 Months	Increase Rainy Day FB to 4.55 Months	Increase Rainy Day FB to 4.55 Months	Increase Rainy Day FB to 4.55 Months
Item	Stipend (1,000/500)	Stipend (1000/500)	Stipend (1000/500)	Stipend (1,000/500)	Stipend (1500/700)
	Non- Department Head Employees 3% Dept Heads \$2,000	All City Employees 2.75%	All City Employees 3%	All City Employees 3.5%	
1 Employees Raise					
All employees except Department Heads	66,638.20	68,231.52	74,434.39	86,840.12	-
Department Heads (2,000)	11,665.00	-	-	-	-
2 totals	78,303.20	68,231.52	74,434.39	86,840.12	-
3 Stipends	69,103.50	69,103.50	69,103.50	69,103.50	103,317.00
4 Insurance Increase (assumes 22%) increase	66,229.24	66,229.24	66,229.24	66,229.24	66,229.24
5 Public Works Truck	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
6 A/C for Animals in Animal Control Truck	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
7 Patrol Officer for Police (April - Sept)	24,703.50	24,703.50	24,703.50	24,703.50	24,703.50
8 Patrol Officer for Police (April - Sept)	24,703.50	24,703.50	24,703.50	24,703.50	24,703.50
9 Part-time Animal Control Officer	13,946.00	13,946.00	13,946.00	13,946.00	13,946.00
10 2 Mowers	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
11 1 Gator (Utility Vehicle)	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
12 Additional for Parks (100K currently in budget already)	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
13 Increase Rainy Day Fund Balance	64,553.65	64,553.65	64,553.65	64,553.65	64,553.65
14 HRA Adjustment (\$400) - Covered Dependants additional	21,200	21,200	21,200	21,200	21,200
15 HRA Adjustment (500) Discussed at Insurance Meeting	26,500	26,500	26,500	26,500	26,500
Items 2 thru 15 Included	512,242.60	502,170.92	508,373.78	520,779.51	468,152.89
Remaining Revenues over (Expenditures)	11,299.40	21,371.08	15,168.22	2,762.49	55,389.11

Administration wanted to increase the rainy day fund. Above is an option to add \$64,553 (to move it to 4.55 months).

Recommended by City Manager

If approved the additional HRA will be placed in Fund 12 (Health Reimbursement Account). It would take each employee utilizing the total available for these funds to be expended. Very UNLIKELY.

14 Was discussed and directed to add at 8-16-13 Council Meeting

15 An additional 500 that was discussed in Insurance Meeting with staff committee to be added to the Deductible. This would give \$2,000 to the employee towards their deductible.

PAYROLL EXPENSES ADMINISTRATION

8/27/13 11:00 AM													
Job Title	Hire Date	Years of Service	Salary	Bilingual Pay	Education Pay	Annual Amount	% of Increase	FY 2013/14	FICA	Retirement	Insurance	Total Salary Pay	Total Hourly
Admin Secretary II	7/1/13	less than 1	23,580.96	-	-	23,580.96	-	23,580.96	1,814.45	1,963.70	6,143.26	33,502.37	16.11
City Secretary (33%) Court Clerk (33%) & Civic Center Tech (33%)	5/1/07	6 years	21,000.50	-	-	-	-	21,000.50	1,621.24	1,790.04	6,114.53	30,526.31	14.68
Asst. City Secretary	2/1/00	13 years	37,717.00	-	-	37,717.00	-	37,717.00	2,911.75	3,140.88	6,114.53	49,884.17	23.98
Admin Records Clerk	5/20/13	less than 1	26,000.00	-	-	26,000.00	-	26,000.00	2,007.20	2,165.15	6,114.53	36,286.88	17.45
			108,298.46	-	-	87,297.96	-	108,298.46	8,355	9,060	24,487	150,200	72

Retirement	
Oct - Dec	2,394.10
Jan - Sept	6,628.16
	9,013.26

Worker's Comp Calculations	
108,987.46	x .44%
	479.54
	x 1.06
	x .85
	432.07

Unemployment Calculation	
9,000.00	
36,000.00	x 1.50%
	540.00

Employee Health 5,000 Deductible	
Health	420.69
Colonial Bldg	-
Vision	5.87
Dental	17.15
Life	-
Total	443.71
Life (.21 per 1000)	272.91
	21,298.08
	24,573.03

Overtime	689.00
FICA	8,061.00
Stipend	-
Retirement	9,013.26

Workers Comp.	540.00
---------------	--------

Unemployment	540.00
--------------	--------

1st \$9,000 wages only x # employees

Total Employee Health Costs	21,298.08
-----------------------------	-----------

Total Salaries & Benefits	148,439.80
---------------------------	-------------------

Department Number of Employees	4.00
--------------------------------	------

City Secretary split between Admin and Court

PAYROLL EXPENSES

Civic Center

Job Title	Hire Date	Years of Service	Salary	Bilingual Pay	Education Pay	Annual Amount	% of Increase	FY 2013-14	FICA	Retirement	Insurance	Total Salary	Total Hourly Pay
Public Works Technician I	12/20/11	1 Year	27,768.00	-	-	-	-	32,968.00	2,522.05	2,726.45	5,497.73	43,714.24	21.02
Public Works Technician I	2/22/11	2 years	26,166.40	-	-	-	-	26,166.40	2,001.73	2,163.96	5,497.73	35,829.82	17.23
City Secretary (33%), Court Clerk (33%) & Civic Center Tech (33%)	5/1/07	6 years	9,600.00	-	-	-	-	9,600.00	734.40	793.92	-	11,128.32	
			63,534.40	-	-	-	-	68,734.40					

Overtime

FICA (7.65%)

Stipend

Retirement

Workers Comp.

Unemployment

1st \$9,000 wages only x 4 employees

Total Employee Health Costs

Total Salaries & Benefits

Full Time

Part-Time

Department Number of Employees

8/27/13 10:59 AM

Retirement	1,608.57
Oct - Dec	4,472.73
Jan - Sept	6,081.29

Worker's Comp Calculations	323.55
73,534.40 x 44%	x 1.06
	x .85
	291.52

Unemployment Calculation	270.00
9,000.00	
18,000.00 x 1.50%	

Employee Health 5,000 Deductible	
Health	420.69
Colonial Brid	-
Vision	5.87
Dental	17.15
Life	14.43
Total	458.14
	10,995.46

PAYROLL EXPENSES POLICE

Job Title	Hire Date	Years of Service	Salary	Bilingual Pay	Special Assign Pay	CERT Pay	CPI Pay	Mast. Cert	Instr. Pay	Education Pay	Annual Amount	% of Increase	FY 2013/14	FICA	Retirement	Insurance	Total Salary	Hourly Rate
Chief of Police	2/10/12		67,277.08					900.00	800.00	800.00	69,377.08	-	69,377.08	5,307.35	5,737.48	8,824.52	87,246.43	41.95
Patrol Commander-Lieut.	6/18/82		57,420.22					900.00	800.00	800.00	59,520.22	-	59,520.22	4,553.30	4,922.32	8,824.52	75,820.36	36.45
CID Commander - Detective Lt.	7/13/98		53,606.00			600.00			800.00		54,806.00	-	54,806.00	4,192.66	4,532.46	8,824.52	70,355.64	33.62
Patrol Sergeant	2/10/94		48,000.00					900.00		900.00	49,800.00	-	49,800.00	3,809.70	4,118.46	8,824.52	64,552.68	31.03
CID - Detective Corporal	6/17/04		43,411.68								43,411.68	-	43,411.68	3,320.98	3,590.15	8,824.52	57,147.34	27.47
Corporal	12/17/07		42,806.40	600.00	600.00	300.00					44,306.40	-	44,306.40	3,388.44	3,664.14	8,824.52	58,184.50	27.87
Corporal	8/20/07		43,804.60						800.00		44,704.60	-	44,704.60	3,419.82	3,697.09	8,824.52	58,646.32	28.20
Patrol Officer	3/30/09		38,417.60								39,017.60	-	39,017.60	2,984.85	3,226.76	8,824.52	52,053.72	25.03
Patrol Officer	7/8/13		38,001.60								38,001.60	-	38,001.60	2,907.12	3,142.73	8,824.52	50,875.97	24.46
Patrol Officer	10/10/11		38,001.60								38,001.60	-	38,001.60	2,907.12	3,142.73	8,824.52	50,875.97	24.46
Patrol Officer	10/31/11		38,001.60								38,001.60	-	38,001.60	2,907.12	3,142.73	8,824.52	50,875.97	24.46
Patrol Officer	11/28/11		38,001.60								38,001.60	-	38,001.60	2,907.12	3,142.73	8,824.52	50,875.97	24.46
Patrol Officer	1/30/12		38,001.60								38,001.60	-	38,001.60	2,907.12	3,142.73	8,824.52	50,875.97	24.46
Patrol Officer	1/14/13		38,001.60								38,001.60	-	38,001.60	2,907.12	3,142.73	8,824.52	50,875.97	24.46
Patrol Officer	3/18/13		38,001.60								38,001.60	-	38,001.60	2,907.12	3,142.73	8,824.52	50,875.97	24.46
Patrol Officer	10/11/12		38,001.60								38,001.60	-	38,001.60	2,907.12	3,142.73	8,824.52	50,875.97	24.46
Patrol Officer	8/20/12		38,001.60								38,001.60	-	38,001.60	2,907.12	3,142.73	8,824.52	50,875.97	24.46
Patrol Officer	4/1/13		38,001.60								38,001.60	-	38,001.60	2,907.12	3,142.73	8,824.52	50,875.97	24.46
Patrol Officer	New		38,001.60								38,001.60	-	38,001.60	2,907.12	3,142.73	8,824.52	50,875.97	24.46
Hazardous Duty			812,761.38	1,200.00	600.00	1,200.00	600.00	2,700.00	2,400.00	1,500.00	764,555.78	-	822,861.38	62,565.55	68,038.91	129,665.88	1,083,642.71	520.98
Overtime					19,600.00						27,000.00							
FICA (7.65%)											65,022.05							
Stipend																		
Retirement (8.75% in 2012, 8.11% in 2013)											70,291.81							
Workers Comp.											29,568.00							
Unemployment											2,565.00							
1st \$9,000 wages only x # employees																		
Total Employee Health Costs											129,665.88							
Total Salaries & Benefits											1,166,674.11							
Full Time		19																
Part-Time		0																
Department Number of Employees		19.00																
		8/27/13 9:07 AM																

Retirement	
Oct - Dec	19,592.91
Jan - Sept	51,698.90
	70,291.81

Worker's Comp Calculations	
822,861.38	x .44%
	9,021.03
	x 1.06
	x .85
	3,292.55

Unemployment Calculation	
9,000.00	
x 1.50%	2,565.00

Employee Health \$,000	
Health	420.89
Colonial Bldg	-
Vision	5.67
Dental	17.15
Life	125.00
Total	568.71
	129,665.88

PAYROLL EXPENSES POLICE - CIVILIAN

Name	Job Title	Hire Date	Years of Service	Salary	Bilingual Pay	Special Assign.	CERT Pay	CPI Pay	Mast. Cert	Instr. Pay	Education Pay	Annual Amount	% of Increase	FY 2012/13	FICA	Retirement	Insurance	Total Salary	Hourly Rate
Arispe, Rosalinda	Police Dispatcher	10/1/09	3 Years	31,302.00	-	-	600.00	-	-	-	-	31,902.00	-	31,902.00	2,440.50	2,838.30	5,805.06	42,785.86	20.57
Arnold, Doris	Records Manager	7/13/82	31 Years	38,732.80	-	-	-	-	-	-	900.12	37,832.82	-	37,832.82	2,678.92	3,112.24	5,805.06	49,428.14	23.76
Anderson, Phillip	Assist Comm/Records Admin	2/7/85	7 Years	34,257.60	-	-	600.08	-	-	-	300.00	35,157.68	-	35,157.68	2,888.56	2,907.54	5,805.06	48,558.84	22.38
Medlin, Valoria	Police Dispatcher	1/10/12	1 Year	29,000.96	-	-	-	-	-	-	-	29,000.96	-	29,000.96	2,142.07	2,315.88	5,805.06	39,263.77	18.40
Archiga, Jesus	Police Dispatcher	10/29/12	Less than 1 Year	27,998.80	-	-	-	-	-	-	-	27,998.80	-	27,998.80	2,141.76	2,315.34	5,805.06	38,258.95	18.39
Vacant	Admin Assistant	New		30,000.00	-	-	-	-	-	-	-	30,000.00	-	30,000.00	2,295.00	2,481.00	5,805.06	40,581.06	19.51
				188,296.16	-	-	1,200.08	-	-	-	1,200.12	190,696.36	-	190,696.36	14,487.81	16,770.09	34,830.36	256,876.63	

Overtime
FICA (7.65%)
STIPEND
Retirement

Retirement	
Oct - Dec	4,287.20
Jan - Sept	11,921.11
	<u>16,208.40</u>

Workers Comp.

Workers Comp Calculations	
190,696.36 x .44%	839.04
x 1.06	
x .85	
	<u>755.97</u>

Unemployment

Unemployment Calculation	
9,000.00	
64,000.00 x 1.60%	810.00

Total Employee Health Costs

Total Salaries & Benefits

Employee Health 5,000	
Health	420.89
Colonial Bld	
Vision	5.67
Dental	17.15
Life	40.04
Total	<u>483.75</u>
	34,830.36

Full Time
Part-Time
Department Number of Employees

6
0
6.00

8/28/13 1:54 PM

PAYROLL EXPENSES FIRE DEPARTMENT

Job Title	Hire Date	Years of Service	Salary	Bilingual Pay	Education Pay	Annual Amount	% of Increase	FY 2013/14	FICA	Retirement	Insurance	Total Salary	Total Hourly Pay
Fire Chief	1/1/08	5 Years	15,080.00	-	-	15,080.00	-	15,080.00	1,153.62	-	-	16,233.62	7.80
Admin Assistant	6/17/13	Less than 1 year	29,806.40	-	-	29,806.40	-	29,806.40	2,280.19	2,464.99	5,400	39,951.21	19.21
Station Maintenance Tech	8/3/09	4 Years	15,080.00	-	-	15,080.00	-	15,080.00	1,153.62	-	-	16,233.62	15.61
			59,966.40	-	-	59,966.40	-	59,966.40	4,587.43	2,464.99	5,395.63	72,418.46	

Overtime
FICA (7.65%) 900.00
4,587.00

Stipend -

Retirement

2,539.42

Volunteer Pension Fund

22,000.00

Workers Comp.

1,937.00

Unemployment

405.00

1st \$9,000 wages only x # employees

Employee Health Costs

5,395.63

Volunteer Health Costs

22,000.00

Total Salaries & Benefits

119,734.45

Full Time

2

Part-Time

0.50

Department Number of Employees

2.50

8/26/13 1:24 PM

Retirement
Oct - Dec 671.70
Jan - Sept 1,887.72
<u>2,539.42</u>

Worker's Comp Calculations
<u>1,937.00</u>

Unemployment Calculation
9,000.00
<u>27,000.00 x 1.50%</u>
405.00

Employee Health 5,000 Deductible
Health 420.69
Colonial Br -
Vision 5.87
Dental 17.15
Life 6.26
<u>Total 449.97</u>
5,399.63

PAYROLL EXPENSES SPECIAL SERVICES

Job Title	Hire Date	Years of Service	Salary	Cell Phone Reimbursement	Education Pay	Annual Amount	0.00% % of Increase	FY 2013-14	FICA	Retirement	Insurance	Total Salary	Total Hourly Pay
Marketing, Community Affairs, EDC Director	2/21/12		43,500.08	-	-	43,500.08	-	43,500.08	3,327.76	3,671.41	4,567.00	55,066.24	26.47
			43,500	0	0	43,500	0	43,500	3,328	3,671	4,567	55,066	26

Overtime
FICA (7.65%)
3,327.76

Retirement	Oct - Dec	816.71
	Jan - Sept	2,854.69
		3,671.41

Retirement
3,671.41

Workers Comp.	43,500.08	x .44%	191.40
		x 1.06	
		x .85	
			172.45

Workers Comp.
172.45

Unemployment
135.00

Unemployment Calculation	9,000.00	x 1.50%	135.00
--------------------------	----------	---------	--------

1st \$9,000 wages only x # employees
Total Employee Health Costs
16,302.42

Total Salaries & Benefits

67,105.12

Employee Health	5,000 Deductible & Colonial
Health	420.69
Colonial Bridge	-
Vision	5.87
Dental	17.15
Life	9.14
Total	452.85
	5,434.14

Department Number of Employees

1

Colunga and Mayor Insurance comes from this Dept

PAYROLL EXPENSES COURT

8/23/13 2:53 PM

Job Title	Hire Date	Years of Service	Salary	Bilingual Pay	CERT Pay	Education Pay	Annual Amount	% of Increase	FY 2013/14	FICA	Retirement	Insurance	Total Salary	Total Hourly Pay
Judge Part-time	2/1/00	11 Years	20,700.00	-	-	-	20,700.00	-	20,700.00	1,583.55	-	-	22,283.55	
Prosecutor Part-time	2/1/00	11 Years	17,697.00	-	-	-	17,697.00	-	17,697.00	1,353.82	-	-	19,050.82	
Warrant - Corporal	7/25/05	7 Years	43,804.80	-	-	-	43,804.80	-	43,804.80	3,351.07	3,622.66	6,583.86	57,362.38	27.58
Warrant Officer			38,002.00	-	-	-	38,002.00	-	38,002.00	2,907.15	3,142.77	6,583.86	50,635.78	24.34
City Secretary (33%) Court Clerk (33%) & Civic Center Tech (33%)	5/1/07	5 years	21,000.00	-	-	-	21,000.00	-	21,000.00	1,606.50	1,736.70	-	24,343.20	11.70
Court Clerk II	7/7/11	2 Years	32,926.40	-	-	-	32,926.40	-	32,926.40	2,518.87	2,723.01	6,583.86	44,752.14	21.52
Warrant Clerk	10/30/12	Less than	30,846.40	-	900.00	300.00	32,046.40	-	32,046.40	2,451.55	2,650.24	6,583.86	43,732.05	42.05
			204,976.60	-	900.00	300.00	206,176.60	-	206,176.60	16,772.51	13,875.37	26,335.44	262,169.92	

Overtime
FICA
5,000.00
9,735.00

Stipend
Retirement
11,146.11

Workers Comp.
500.00

Unemployment
1st \$9,000 wages only x # employees
675.00

Total Employee Health Costs
26,335.45

Total Salaries & Benefits
259,569.15

Full Time
Part-Time
Department Number of Employees
4
1.3
5.33

Retirement	
Oct - Dec	2,948.26
Jan - Sept	8,197.85
	11,146.11

Worker's Comp Calculations	
267,159.92	x .44%
	500.00

Unemployment Calculation	
9,000.00	
45,000.00	x 1.50%
	675.00

Employee Health 5,000 Deductible	
Health	420.69
Colonial Brid	-
Vision	5.87
Dental	17.15
Life	-
Total	443.71
Life (21 per 1000)	419.78
	21,298.08
	28,335.45

PAYROLL EXPENSES **Fleet**

Job Title	Hire Date	Years of Service	Salary	Bilingual Pay	Education Pay	Annual Amount	% of Increase	FY 2013/14	FICA	Retirement	Insurance	Total Salary	Total Hourly Pay
Fleet Mechanic	10/24/11	1 Year	38,000.00	-	-	38,000.00	-	38,000.00	2,907.00	3,142.60	5,169	49,218.60	23.66
			38,000.00	-	-	38,000.00	-	38,000.00					

Overtime	600.00
FICA (7.65%)	2,711.90
Stipend	-
Retirement	3,192.22

Workers Comp.	3,665.66
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Unemployment	135.00
1st \$9,000 wages only x # employees	
Total Employee Health Costs	5,420.28

Total Salaries & Benefits	53,725.07
Full Time	1
Part-Time	0.00
Department Number of Employees	1.00
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Retirement	
Oct - Dec	844.36
Jan - Sept	2,347.85
	3,192.22

Worker's Comp Calculations	
38,600.00 x 10.54%	4,066.44
	x 1.06
	x .85
	3,665.66

Unemployment Calculation	
9,000.00	
9,000.00 x 1.50%	135.00

Employee Health 5,000 Deductible	
Health	420.89
Colonial Bri	-
Vision	5.87
Dental	17.15
Life	7.98
Total	451.89
	5,420.28

PAYROLL EXPENSES PUBLIC WORKS

Job Title	Hire Date	Years of Service	Salary	Bilingual Pay	Special Assign. Pay	CERT Pay	CPI Pay	Mast. Cert	Instr. Pay	Education Pay	Annual Amount	% of Increase	FY 2013/14	FICA	Retirement	Insurance	Total Salary Pay	Total Hourly
Public Works Director	6/25/12	1 Year	55,000.00	-	-	-	-	-	-	-	55,000.00	-	55,000.00	4,207.50	4,546.50	6,085	69,841.15	33.58
Mechanic / PW Crew Chief	2/16/08	15 Years	42,000.00	600.00	-	-	-	-	-	-	42,600.00	-	42,600.00	3,256.91	3,523.03	6,085	55,487.16	26.87
Public Works Technician IV	1/2/03	10 Years	32,968.00	-	-	-	-	-	-	-	32,968.00	-	32,968.00	2,522.05	2,726.45	6,085	44,301.66	21.30
Public Works Technician III	2/23/09	4 Years	27,545.00	-	-	-	-	-	-	300.04	27,845.04	-	27,845.04	2,130.15	2,302.78	6,085	38,393.12	18.44
Public Works Technician I	4/29/13	Less than 1 Year	24,960.00	600.00	-	-	-	-	-	-	13,945.00	-	25,560.00	1,955.34	2,113.61	6,085	35,714.30	17.17
Public Works Technician I	11/7/84	29 Years	27,768.00	-	-	-	-	-	-	-	27,768.00	-	27,768.00	2,124.25	2,286.41	6,085	38,273.82	18.40
Public Works Technician I	8/6/12	1 Year	24,960.80	-	-	-	-	-	-	-	24,960.80	-	24,960.80	1,911.03	2,065.91	6,085	35,042.89	16.85
Public Works Technician I	1/19/12	1 Year	26,019.00	-	-	-	-	-	-	-	26,019.00	-	26,019.00	1,990.45	2,151.77	6,085	36,246.37	17.43
Public Works Technician I	8/27/07	6 Years	26,187.20	-	-	-	-	-	-	-	26,187.20	-	26,187.20	2,003.32	2,165.68	6,085	36,441.35	17.52
Public Works Technician I	10/22/12	Less than 1 Year	24,523.20	-	-	-	-	-	-	-	24,523.20	-	24,523.20	1,878.02	2,028.07	6,085	34,512.44	16.59
			311,951.20	1,200.00	-	-	-	-	-	300.04	301,836.32	-	313,451.32	23,979.03	25,922.42	80,851.50	424,304.27	

Overtime 2,800.00
FICA (7.65%) 24,380.53

Stipend
Retirement 26,153.98

Termination Pay Out
Workers Comp. 15,608.00

Unemployment 1,350.00
1st \$9,000 wages only x # employees
Total Employee Health Costs 60,851.48

Total Salaries & Benefits 444,595.31

Full Time 10.0
Part-Time 0
Department Number of Employees 10.00
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Retirement	
Oct - Dec	6,918.00
Jan - Sept	19,235.99
	<u>26,153.98</u>

Unemployment Calculation	
9,000.00	
80,000.00	x 1.50%
	<u>1,350.00</u>

Employee Health 5,000 Deductible	
Health	420.69
Colonial Bridge	-
Vision	5.87
Dental	17.15
Life	63.59
Total	<u>507.30</u>
	80,851.48

PAYROLL EXPENSES **ANIMAL CONTROL**

Job Title	Hire Date	Years of Service	Salary	Bilingual Pay	Education Pay	Annual Amount	% of Increase	FY 2013/14	FICA	Retirement	Insurance	Total Salary	Total Hourly Pay
Animal Control Officer	10/14/08	4 Years	27,892.80	-	-	27,892.80	-	27,892.80	2,134	2,306.73	5,169	37,502	18.03
Animal Control Officer (Part-time)	New	Wishlist	13,946.40	-	-	13,946.40	-	13,946.40	1,067	-	-	15,013	7.22
			41,839.20	-	-	41,839.20	-	41,839.20	3,200.80	2,306.73	5,169.00	52,515.73	

Overtime
FICA (7.65%)
3,600.00
3,476.10

Stipend
-

Retirement
3,758.07

On-call pay
2,600.00

Workers Comp.
1,633.00

Unemployment
1st \$9,000 wages only x # employees
135.00

Total Employee Health Costs
5,394.81

Total Salaries & Benefits
62,436.18

Full Time
Part-Time
Department Number of Employees
1
0.50
1.50

Retirement	
Oct - Dec	993.98
Jan - Sept	2,763.84
	<u>3,757.82</u>

Worker's Comp Calculations	
	<u>1,688.00</u>

Unemployment Calculation	
9,000.00	
9,000.00 x 1.50%	135.00

Employee Health 5,000	
Health	420.69
Colonial Bri	-
Vision	5.87
Dental	17.15
Life	5.86
Total	<u>449.57</u>
	5,394.81

PAYROLL EXPENSES INSPECTIONS & CODE COMPLIANCE

Job Title	Hire Date	Years of Service	Salary	Bilingual Pay Education Pay	Annual Amount	% of Increase	FY 2013/14	FICA	Retirement	Insurance	Total Salary	Total Hourly Pay
Code Compliance/PO Officer	2/22/11	2 Years	38,001.00	600.08	-	-	38,601.08	3,091.00	3,192.31	5,577	50,461	24.26
			38,001.00	600.08	-	-	38,601.08	3,091.00	3,192.31	5,576.52	50,460.91	24.26

0.00%

Overtime	1,800.00
FICA (7.65%)	3,090.68
STIPEND	-
Retirement	3,341.17

Retirement	
Oct - Dec	883.77
Jan - Sept	2,457.40
	3,341.17

Worker's Comp Calculations	
	344.00

Unemployment Calculation	
9,000.00	
18,000.00 x 1.50%	270.00

Employee Health 5% Increase	
Health	420.69
Colonial	-
Vision	5.87
Dental	17.15
Life	21.00
Total	464.71
	5,576.52

Total Salaries & Benefits	53,023.45
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Department Number of Employees	1
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PAYROLL EXPENSES FINANCE

Job Title	Hire Date	Years of Service	Salary	Billingual Pay	Education Pay	Annual Amount	% of Increase	FY 2013/14	FICA	Retirement	Insurance	Total Salary	Total Hourly Pay
Accountant	10/1/12	Less than 1 year	36,920.00	-	-	36,920.00	-	36,920.00	1,607.11	1,735.79	5,665.53	45,928.43	44.16
Accountant	9/18/12	Less than 1 year	31,200.00	-	-	31,200.00	-	31,200.00	2,386.80	2,577.90	5,665.53	41,830.23	27.74
Purchaser/EDC	11/18/11	1 year	46,000.00	-	-	46,000.00	-	46,000.00	3,519.00	3,800.75	5,665.53	58,985.28	39.11
			<u>114,120.00</u>	-	-	<u>114,120.00</u>	-	<u>114,120.00</u>	<u>7,512.91</u>	<u>8,114.44</u>	<u>16,996.59</u>	<u>146,743.94</u>	<u>111.02</u>

0.00%

Overtime
FICA (7.65%)

576.00
6,391.49

Stipend

-

Retirement

5,681.16

Workers Comp.

381.00

Unemployment

1st \$9,000 wages only x # employees

270.00

Total Employee Health Costs

22,662.11

Total Salaries & Benefits

150,081.75

Full Time**

3

Part-Time

0.50

Department Number of Employees

3.50

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Retirement
Oct - Dec 1,502.79
Jan - Sept 4,178.49
<u>5,681.16</u>

Unemployment Calculation
9,000.00
18,000.00 x 1.50%
<u>270.00</u>

Employee Health 5,000 Deductible
Health 420.89
Colonial Brick -
Vision 5.87
Dental 17.15
Life 28.42
<u>Total 472.13</u>
5,665.53

** Purchaser/EDC is shared 50/50 with EDC. EDC is paying General fund \$23,000 annually for the position

PAYROLL EXPENSES **CITY MANAGER DEPARTMENT**

Job Title	Hire Date	Years of Service	Salary	Bilingual Pay	Education Pay	Annual Amount	% of Increase	FY 2013/14	FICA	Retirement	Insurance	Total Salary	Total Hourly Pay
City Manager	3/1/11	2 Years	110,500.00	-	-	110,500.00	-	110,500.00	8,453.25	9,212.78	5,603.00	133,769.03	64.31
			110,500.00	-	-	110,500.00	-	110,500.00	8,453.25	9,212.78	5,603.00	133,769.03	

Overtime
FICA (7.65%) 900.00
4,687.00

Stipend -

Retirement 9,212.78

Volunteer Pension Fund 22,000.00

Workers Comp. 1,937.00

Unemployment 405.00
1st \$9,000 wages only x # employees

Employee Health Costs 5,602.98
Volunteer Health Costs 22,000.00

Total Salaries & Benefits 177,144.76

Full Time 2
Part-Time 0.50
Department Number of Employees 2.50
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Retirement	
Oct - Dec	2,436.88
Jan - Sept	6,775.91
	<u>9,212.78</u>

Worker's Comp Calculations	
	<u>1,937.00</u>

Unemployment Calculation	
9,000.00	
27,000.00 x 1.50%	405.00

Employee Health 5,000 Deductible	
Health	420.69
Colonial Bldg	-
Vision	5.87
Dental	17.15
Life	23.21
Total	<u>466.92</u>
	5,602.98

PAYROLL EXPENSES POST OFFICE

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Job Title	Hire Date	Years of Service	Salary	Bilingual Pay	Education Pay	Annual Amount	% of Increase	FY 2013/14	FICA	Retirement	Insurance	Total Salary	Total Hourly Pay
Postal Clerk	7/23/13	Less than 1 year	21,840.00	-	-	21,840.00	0.00%	21,840.00	1,670.76	1,806.17	5,984.96	31,301.89	15.05

21,840.00	-	-	21,840.00	-	-	21,840.00	-	21,840.00	1,671	1,806	5,985	31,302	15
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Overtime

FICA	600.00
	1,313.00

Stipend

-

Retirement

1,855.79

Retirement	
Oct - Dec	490.88
Jan - Sept	1,364.91
	<u>1,855.79</u>

Workers Comp.

45.00

Worker's Comp Calculations	
22,440.00	x .44%
	98.74
	x 1.08
	x .85
	<u>88.98</u>

Unemployment

1st \$9,000 wages only x # employees

135.00

Unemployment Calculation	
9,000.00	
9,000.00	x 1.50%
	<u>135.00</u>

Total Employee Health Costs

5,324.52

Total Salaries & Benefits

31,113.31

Employee Health 5,000 Deductible	
Health	420.69
Colonial Bld	-
Vision	5.87
Dental	17.15
Life	-
Total	<u>443.71</u>
Life (.21 per 1000)	55.04
	<u>5,324.52</u>
	<u>5,984.96</u>

Department Number of Employees

1.00

PAYROLL EXPENSES POOL

Job Title	Hire Date	Years of Service	Salary	Bilingual Pay	Special Assign. Pay	CERT Pay	CPI Pay	Mast. Cert	Instr. Pay	Education Pay	Annual Amount	% of Increase	FY 2013/14
Pool Manager / Lifeguard			9,600.00	-	-	-	-	-	-	-	9,600.00	-	9,600.00
Pool Supervisor / Lifeguards			7,360.00	-	-	-	-	-	-	-	7,360.00	-	7,360.00
Pool Supervisor / Lifeguards			7,360.00	-	-	-	-	-	-	-	7,360.00	-	7,360.00
Lifeguards			-	-	-	-	-	-	-	-	-	-	-
16 Weeks			-	-	-	-	-	-	-	-	-	-	-
48 Hours per Week			-	-	-	-	-	-	-	-	-	-	-
Average Number of Lifeguards (capacity of 100)			-	-	-	-	-	-	-	-	-	-	-
Number of Hours (estimated) 3,072			26,880.00	-	-	-	-	-	-	-	26,880.00	-	26,880.00
(average hourly wage - 8.75)			-	-	-	-	-	-	-	-	-	-	-
			51,200.00	-	-	-	-	-	-	-	51,200.00	-	51,200.00

Overtime

FICA (7.65%)

2,800.00

4,131.00

Retirement	
Oct - Dec	-
Jan - Sept	-

Workers Comp.

2,135.00

Worker's Comp Calculations	
51,200.00	
	2,135.00

Unemployment

1st \$9,000 wages only x # employees

2,430.00

Unemployment Calculation	
9,000.00	
162,000.00 x 1.50%	2,430.00

Total Employee Health Costs

-

Total Salaries & Benefits

62,696.00

Employee Health 5% Increase	
Health	322.15
Vision	5.56
Dental	29.50
Life	68.00
Total	425.21

Full Time

0

Part-Time

18

Department Number of Employees

18.00

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PAYROLL EXPENSES WCCPD

Job Title	Hire Date	Years of Service	Salary	Bilingual Pay	Special Assign. Pay	CERT Pay	CPI Pay	Mast. Cert	Instr. Pay	Education Pay	Annual Amount	% of Increase	FY 2013/14 FICA	Retirement	Insurance	Total Salary Pay	Total Hourly Pay
K-9 Corporal	10/5/09	3 Years	41,083.00	-	4,500.00	-	-	-	-	-	45,583.00	-	45,583.00	3,789.71	5,996.50	58,836.31	39.02
CID Officer	12/9/08	6 Years	38,000.00	800.00	-	900.00	-	-	-	300.00	39,800.00	-	39,800.00	3,044.70	5,996.50	52,132.66	34.57
Communication Manager	10/1/09	3 Years	36,832.64	600.00	-	-	-	-	-	-	37,432.64	-	37,432.64	2,863.60	5,996.50	49,388.42	32.75
Dispatcher	9/15/08	4 Years	29,827.20	-	-	-	-	-	-	-	29,827.20	-	29,827.20	2,466.71	5,996.50	40,572.19	26.90
			145,742.84	1,200.00	4,500.00	900.00				300.00	152,642.84	-	152,642.84	11,877.18	23,986.00	200,928.58	

Overtime 17,200.00
FICA (7.65%) 12,992.98

Stipend

Retirement

Admin Expense

Workers Comp.

Shift Pay

Unemployment

1st \$9,000 wages only x # employees

Total Employee Health Costs

Total Salaries & Benefits

Full Time

Part-Time

Department Number of Employees

4
0
4.00

Retirement
Oct - Dec 3,715.31
Jan - Sept 10,330.69
14,046.00

Worker's Comp Calculations

Unemployment Calculation
9,000.00
36,000.00 x 1.50% 540.00
3,065.00

Employee Health: 5,000

Health	420.69
Colonial Brid	-
Vision	5.87
Dental	17.15
Life	56.00
Total	499.71
	23,986.01

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City of Windcrest

Percentage of Salary & Related Benefits to Budget

	Annual Budget	Salary and Salary Related Expenses	
Admin	207,456.00	144,325.36	
Police	1,625,356.00	1,430,262.47	
Fire	230,838.00	119,734.45	
Special Services	191,381.00	67,109.12	
Parks	221,847.00	-	
Fleet Mechanic	163,085.00	53,725.07	
Court	296,237.00	259,569.15	
Facility Division	114,000.00	-	
Civic Center	139,001.00	99,637.36	
Contract Services	383,000.00	-	
Tech Support	249,234.00	-	
Public Works	510,149.00	444,595.31	
Animal Control	82,676.00	62,436.18	
Code Enforcement	56,600.00	53,023.45	
Finance	257,182.00	150,081.75	
City Manager	144,503.00	177,144.76	
Pool	97,696.00	62,696.00	
Post Office	40,586.00	31,113.31	
Human Resources	57,700.00	-	
Total	5,068,527.00	3,155,453.74	62.25%
WCCPD	547,796.00	228,872.83	41.78%

City of Windcrest
Fee Schedule -- DRAFT
Fiscal Year 2013-14

Building and Building Code

Residential Remodels

Foundation	\$5.00
Driveways	\$5.00
Sidewalks	\$5.00
Re-roofs	\$5.00
Fences	\$5.00
Accessory Buildings	\$5.00
Other remodel not listed below	\$5.00

Building Permit Fees

\$500 or less of total value of construction	\$24
\$501 to \$2,000 of total value of construction	\$23.50 + \$3.05 for each hundred or fraction thereof over \$500.00
\$2,001 to \$25,000 of total value of construction	\$69.25 + \$14.00 for each thousand or fraction thereof over \$2,000.00
\$25,001 to \$50,000 of total value of construction	\$391.75 + \$10.10 for each thousand or fraction thereof over \$25,000.00
\$50,001 to \$100,000 of total value of construction	\$643.75 + \$7.00 for each thousand or fraction thereof over \$50,000.00
\$100,001 to \$500,000 of total value of construction	\$993.75 + \$5.60 for each thousand or fraction thereof over \$100,000.00
\$500,001 to \$1,000,000 of total value of construction	\$3,233.75 + \$4.75 for each thousand or fraction thereof over \$500,000.00
\$1,000,000 and higher of total value of construction	\$5,608.75 + \$3.65 for each thousand or fraction thereof over \$1,000,000.00
Re-Roof	\$50
Curb cuts	\$50
Certificate of Occupancy (Non-Refundable)	\$100
Variance Request	\$150
Moving Permit	\$100

Demolition Permit \$50.00 for the first 1,000 square feet + \$0.50 per square foot over 1,000 square feet
 Fee shall be equal to 1/2 of the building permit fee. Such plan checking fee is in addition to the permit fee.

Plan Checking Fee Where work for which a permit is required started or proceeds prior to obtaining said permit, the fees herein specified shall be doubled, but the payment of such double fee shall not relieve any person from fully complying with the requirements of the code in the execution of the work nor from any other penalties prescribed herein. A fee of \$100.00 shall be assessed for any proceeding with any work without having an approved inspection at the required stage of construction.

Non-Compliance Fee
 Re-Inspection Fee (for failed inspections) \$75.00 per failed inspection
 Failure to correct Code Violations \$100.00

Plumbing Permits

Plumbing Permits Base Fee	\$30.00 Plus
Water Softener	\$5.00
House Sewer	\$5.00
Water Heater	\$15.00
Gas Test	\$5.00 for one to four outlets + \$1.00 for each additional outlet.
Fuel tanks	\$25.00 for -0- to 1,000 gallons and \$35.00 for 1,001 and over gallons
Fixture or Trap Repair	\$5.00
New fixtures	\$10.00 each fixture
Water line	\$5.00
Grease Trap	\$30
Shower Pan	\$30
Vacuum Breakers	\$5.00 for up to five, \$2.00 each additional breaker over five
Irrigation/Sprinklers/Fire System	\$1.00 per head \$5.00 for one to four outlets, inclusive, and \$1.00 for each additional unit.
Water Piping	\$5.00
Fire Sprinkler System	\$1.50 per head

HVAC / Mechanical Permit Fee

\$30.00 + \$10.00 for the first \$1,000 or fraction thereof, of valuation of the installation plus \$10.00 for each additional \$1,000 or fraction thereof.

Electrical Permit Fee - Base Fee

Swimming Pool	\$45
Temporary Meter Loop	\$30
First 20 fixtures	25.00 + \$.06 for each additional (includes receptacle, switch and outlets)
Signs	\$30

Alarm Permits

3 or less False Alarms within perceeding 12 Months	\$0
4 or 5 False Alarms within perceeding 12 Months	\$50
6 or 7 False Alarms within perceeding 12 Months	\$75
8 or more False Alarms within perceeding 12 Months	\$100

City of Windcrest
Fee Schedule -- DRAFT
Fiscal Year 2013-14

Garage Sale

Garage Sale Permit	\$10
Estate Sale Permit	\$25

Animal Control

Pet Tag -- Sterilized and Microchipped	Free
Pet Tag -- Sterilized	\$5
Pet Tag -- Not Sterilized	\$10
Duplicate Pet Tag	\$2
1st Time Dog is reclaimed	\$0 Warning and free ride home, 1 dog per address
2nd Time Dog is reclaimed	\$35
3rd Time Dog is reclaimed	\$75
4th Time Dog is reclaimed & subsequent times	\$200
The owner will also pay all boarding fees	
Dog(s) captured not having registered with the City an additional	\$10
No proof of vaccination cost will be paid by owner	

Other Fees & Citations:

Inadequate care and shelter	Citation
Improper animal transport	Citation
Animal cruelty	Citation
Dog off lease	Citation

Deposits

Rabies Vaccination:	\$50
Sterilization:	
Male Cat	\$75
Female Cat	\$90
Male Dog	\$75
Female Dog	\$90

Notary Fees

Protesting a bill or not for non-acceptance or non-payment, register & seal	\$0.00
Each notice of protest	\$0.00
Protesting in all other cases	\$0.00
Certificate and seal to a protest	\$0.00
Taking the acknowledgment or proof of any deed or other instrument in writing, for registration, including certificate and seal:	
(1) for the first signature	\$0.00
(2) for each additional signature	\$0.00
Administering an oath or affirmation with certificate and seal	\$0.00
All certificates under seal not otherwise provided for	\$0.00
Copies of all records, and papers in the Notary Public's Office, for each page	\$0.00
Taking the depositions of witnesses, for each 100 words	\$0.00
Swearing a witness to a deposition, certificate, seal, and other business connected with taking the deposition	\$0.00
All notarial acts not provide for	\$0.00

Charges for Public Information Request

Standard Paper Copy	\$0.10
Nonstandard Copy	
Diskette	\$1.00
Magnetic Tape	actual cost
Data Cartridge	actual cost
Tape Cartridge	actual cost
Rewritable CD	\$1.00
Non-Rewritable CD	\$1.00
Digital Video Disc	\$1.00
JAZ Drive	actual cost
Other Electronic Media	actual cost
VHS Video Cassette	\$2.50
Audio Cassette	\$1.00
Oversize Paper Copy (e.g. 11x17, greenbar, ect...)	\$0.50

City of Windcrest
Fee Schedule -- DRAFT
Fiscal Year 2013-14

Swimming Pool Fees

Daily Fee	\$3.00
Resident:	
Single	\$60.00
Couple	\$90.00
Family	\$120.00
Swim Lessons 2week 1hour daily session	\$40.00
Non-Resident:	
Single	\$125.00
Couple	\$145.00
Family	\$170.00
Swim Lessons 2week 1hour daily session	\$50.00
Swim Team	
1 Participant in Family	\$86.00
Each additional member of the Family	\$76.00

Pool Parties

3 hours	
10-25 guests	\$100.00
Additional hours -(per Hour)	\$30.00
 26-50 guests	\$125.00
Additional hours -(per Hour)	\$30.00
 51-75 guests	\$197.50
Additional hours -(per Hour)	\$37.50
 76-100 guests	\$245.00
Additional hours -(per Hour)	\$45.00

Camps, daycares, other type organizations

Per Person	\$2.00
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Civic Center Fees

Windcrest Resident:

Deposit	\$100 –Refundable after event
Rental	\$50 per hour minimum 4 hour rental
Cleaning	\$100.00
Sound System Deposit	\$100-Refundable after event
*Security	\$35 per hour
Optional Set Up Fee by Civic Center Tech	\$25 per hour (this can be deducted from deposit)

Non-Resident:

Deposit	\$300-Refundable after event
4 hours facility use, kitchen use, audio system use, and cleaning	\$1,200.00
*Security	\$35 per hour

Schools and Churches receive the Windcrest Resident Rate

Civic Clubs

Usage Fee	\$25 per meeting
Usage Fee	\$50 for banquet/fundraiser event
No Cleaning Fee	No Cleaning Fee
*Security	\$25 per hour

*Security Fee is only paid when an event will be serving alcohol.

Vehicle Storage Fees

Small (size 8'x15')	\$120
Medium (size 10'x20')	\$180
Large (size 12'x33')	\$240
Large (size 12'x33') with Electricity	\$300
X-Large (size 12'x40')	\$312
X-Large (size 12'x40') with Electricity	\$372
Deposit	\$50

FY 2013-14 Sanitation Rates

Type		2013/14	Council Reduction to Residential Rate	Revised 2013-14
Residential 6 Month Rate		112.32	25 %	84.24
Size	Freq			
2yd	1	61.06		
	2	111.81		
	3	162.53		
	4	213.24		
	5	263.97		
	6	314.70		
3yd	1	66.99		
	2	122.68		
	3	178.32		
	4	233.96		
	5	289.59		
	6	345.22		
4yd	1	72.99		
	2	133.55		
	3	194.09		
	4	254.67		
	5	315.20		
	6	375.77		
6yd	1	100.93		
	2	178.28		
	3	255.93		
	4	316.73		
	5	370.94		
	6	457.48		
8yd	1	119.54		
	2	203.08		
	3	284.11		
	4	351.97		
	5	449.78		
	6	540.37		
10yd	1	156.74		
	2	249.62		
	3	345.13		
	4	438.49		
	5	534.02		
	6	627.36		
30yd	container			
	container & compactor			
	per pick up			
40yd	container			
	container & compactor			
	per pick up			
hand				
pick up	1	21.76		
	2	36.90		
	on call	33.07		

Call for Pricing