

AGENDA
REGULAR CITY COUNCIL MEETING
RONALD C. BOWMAN CITY COUNCIL CHAMBERS
447 North Main Street
Boerne, TX 78006
MAY 12, 2026 – 6:00 PM

A quorum of the City Council will be present during the meeting at: 447 N Main, Boerne, TX 78006.

1. CALL TO ORDER – 6:00 PM

INVOCATION

PLEDGE OF ALLEGIANCE TO THE UNITED STATES FLAG

PLEDGE OF ALLEGIANCE TO THE TEXAS FLAG

(Honor the Texas flag, I pledge allegiance to thee, Texas – one state under God, one and indivisible.)

2. [2026-053](#) ADMINISTER OATH OF OFFICE - COUNCIL MEMBER DISTRICTS 1 AND 3.

Attachments: [AIS oath 1 and 3](#)

3. [2026-131](#) CONSIDER THE ELECTION OF THE OFFICE OF MAYOR PRO-TEM FOR MAY 2026 - MAY 2027.

Attachments: [AIS Mayor Pro Tem 2026](#)

4. [2026-163](#) PROCLAMATION PUBLIC SERVICE RECOGNITION WEEK, HONORING THE DEDICATION AND CONTRIBUTIONS OF PUBLIC SERVANTS, AND RECOGNIZING THEIR COMMITMENT TO SERVING THE COMMUNITY.

Attachments: [Public Service Recognition Week Proclamation](#)

5. CONFLICTS OF INTEREST

6. PUBLIC COMMENTS: This is the opportunity for visitors and guests to address the City Council on any issue, in compliance with LGC Section 551.007. City Council may not discuss any presented issue, nor may any action be taken on any issue at this time. (Attorney General opinion – JC-0169)

7. CONSENT AGENDA: All items listed below within the Consent Agenda are considered to be routine by the City Council and may be enacted with one motion. There will be no separate discussion of items unless a Council Member or citizen so requests, in which event the item may be moved to the general order of business and considered in its normal sequence.

- A. [2026-159](#) CONSIDER THE APPROVAL OF THE MINUTES OF THE REGULAR CALLED CITY COUNCIL MEETING OF APRIL 28, 2026.

Attachments: [Minutes.26.0428](#)

- B. [2026-160](#) CONSIDER APPROVAL OF THE CITY'S UPDATED STRATEGY MAP.

Attachments: [AIS Strategy Map Approval 05.12.26](#)
[Updated COB Strategy Map 2026](#)
[Proposed Strategy Map Modifications Summary](#)

- C. [2026-162](#) CONSIDER RESOLUTION NO. 2026-R24; A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BOERNE, TEXAS, AUTHORIZING THE SUBMISSION OF A CRIMINAL JUSTICE GRANT PROGRAM FISCAL YEAR 2027 APPLICATION TO THE OFFICE OF THE GOVERNOR FOR FUNDING FROM THE RIFLE-RESISTANT BODY ARMOR GRANT PROGRAM (BAGP), RESCINDING THE PREVIOUSLY DESIGNATED AUTHORIZED OFFICIAL, AND DESIGNATING A NEW AUTHORIZED OFFICIAL FOR SUCH PURPOSE. (Grant #5841101)

Attachments: [AIS Body Armor Grant 2026](#)
[Resolution No. 2026-R24](#)
[Patrol Plates](#)
[Felx-Carrier-308U-Hero-Web-2048x1357 Plates](#)

REGULAR AGENDA:

8. PRESENTATIONS, PUBLIC HEARINGS, AND ORDINANCES:

- A. [2026-155](#) RECEIVE THE SECOND QUARTER FINANCIAL AND INVESTMENT REPORT FOR THE PERIOD ENDED MARCH 31, 2026.

Attachments: [AIS - March 2026 Qtrly Report](#)
[QUARTERLY FINANCIAL AND INVESTMENT REPORT - MARCH 2026](#)

9. RESOLUTIONS:

- A. [2026-052](#) CONSIDER RESOLUTION NO. 2026-R25; A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BOERNE, TEXAS, ADOPTING THE CITY OF BOERNE COMPREHENSIVE SAFETY ACTION PLAN (CSAP); REAFFIRMING THE CITY'S GOAL ZERO COMMITMENT TO ELIMINATE ROADWAY FATALITIES AND SERIOUS INJURIES; AND DIRECTING IMPLEMENTATION IN ACCORDANCE WITH THE SAFE STREETS AND ROADS FOR ALL (SS4A) GRANT PROGRAM REQUIREMENTS.

Attachments: [AIS - CSAP adoption](#)
[Resolution No. 2026-R25](#)
[20260504-Boerne CSAP Updated](#)
[CSAP-Public Comments Summary](#)

- B. [2026-158](#) CONSIDER RESOLUTION NO. 2026-R26; A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BOERNE, TEXAS, AUTHORIZING SUBMISSION OF AN APPLICATION TO THE U.S. DEPARTMENT OF TRANSPORTATION FOR A SAFE STREETS AND ROADS FOR ALL (SS4A) FY 2026 IMPLEMENTATION GRANT; AFFIRMING THAT THE COMPREHENSIVE SAFETY ACTION PLAN ADOPTED THIS DATE CONSTITUTES THE CITY'S QUALIFYING ACTION PLAN; COMMITTING THE REQUIRED NON-FEDERAL LOCAL MATCHING FUNDS; AND PROVIDING FOR RELATED MATTERS.

Attachments: [AIS - SS4A Implementation submittal](#)
[Resolution No. 2026-R26](#)

- C. [2026-130](#) CONSIDER RESOLUTION NO. 2026-R27; A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO AND MANAGE AN AMENDMENT TO THE AGREEMENT BETWEEN THE CITY OF BOERNE AND FREESE AND NICHOLS, INC. FOR THE ADLER ROAD AND DRAINAGE IMPROVEMENTS PROJECTS.

Attachments: [AIS - Adler Rd Design Amendment FNI](#)
[Resolution No. 2026-R27](#)
[Adler Road WA3 FNI](#)

- D. [2026-149](#) CONSIDER RESOLUTION NO. 2026-R28; A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO AND MANAGE A PROFESSIONAL SERVICES CONTRACT WITH QUIDDITY ENGINEERING, LLC FOR DESIGN SERVICES FOR THE AMMANN ROAD WATER TRANSMISSION MAIN PROJECT FOR AN AMOUNT NOT TO EXCEED \$127,000.

Attachments: [AIS Ammann Transmission Main Additional Design Services - Quiddity Resolution No. 2026-R28](#)
[FINAL FORM AGREEMENT TO PROVIDE PROFESSIONAL SERVICES - QUIDD](#)

- E. [2026-150](#) CONSIDER RESOLUTION NO. 2026-R29; A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO AN INTERLOCAL AGREEMENT WITH THE CITY OF FAIR OAKS RANCH FOR THE SHARED GBRA WATER MAIN EXTENSION ALONG AMMANN ROAD.

Attachments: [AIS Interlocal Agreement - Fair Oaks Ranch Resolution No. 2026-R29](#)
[Interlocal Agreement Boerne Fair Oaks GBRA.FNL - 04.27.2026](#)

10. OTHER:

- A. [2026-154](#) DISCUSSION REGARDING THE NAMING PROCESS FOR THE NEW COMMUNITY PARK CURRENTLY UNDER CONSTRUCTION AT THE NORTHSIDE COMMUNITY PARK SITE.

Attachments: [AIS Form Renaming Northside Community Park Naming Policy for City Properties, Facilities, Parks, and Other Areas](#)

- B. [2026-136](#) DISCUSSION REGARDING PROPOSED GAS RATE UPDATE.

Attachments: [AIS - Gas Presentation](#)

11. COMMENTS FROM COUNCIL – No discussion or action may take place.

12. ADJOURNMENT

CERTIFICATION

I hereby certify that the above notice of meeting was posted on the 6 day of May, 2026 at 3:15 p.m.

s/s Lori A. Carroll
City Secretary

NOTICE OF ASSISTANCE AT THE PUBLIC MEETINGS

The City Hall is wheelchair accessible. Access to the building and special parking is available at the northeast entrance of the building. Requests for auxiliary aides and special services must be received forty-eight (48) hours prior to the meeting time by calling the City Secretary at 830-249-9511.

Pursuant to Section 30.06 Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun.

Pursuant to section 30.07 Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly.



AGENDA ITEM SUMMARY

Agenda Date	May 12, 2026
Requested Action	ADMINISTER OATH OF OFFICE: COUNCIL MEMBER DISTRICTS 1 AND 3.
Contact Person	Lori A. Carroll, City Secretary
Background Information	The Oath of Office will be administered to Ty Wolosin, City Council Member District 1 and Kyle Mickelsen, City Council Member District 3.
Strategic Alignment	
Financial Considerations	
Citizen Input/Board Review	
Legal Review	
Alternative Options	
Supporting Documents	



AGENDA ITEM SUMMARY

Agenda Date	May 12, 2026
Requested Action	CONSIDER ELECTION OF THE OFFICE OF MAYOR PRO-TEM FOR MAY 2026 – MAY 2027.
Contact Person	Mayor Frank Ritchie
Background Information	The Mayor Pro Tem is elected annually by the City Council as per the City of Boerne Home Rule Charter Section 3.07: “The Mayor Pro-Tem shall be a Council Member elected by the Council at the first regular Council meeting following the canvass of the vote of each regular City election. The Mayor Pro-Tem shall act as Mayor during the absence or disability of the mayor and when acting in this capacity he shall retain the right to vote.”
Strategic Alignment	
Financial Considerations	
Citizen Input/Board Review	
Legal Review	
Alternative Options	
Supporting Documents	

PROCLAMATION

WHEREAS, public service is a vital pillar of a strong, thriving community, and those who dedicate their time and talents to serving the public play an essential role in maintaining the quality of life enjoyed by all residents; and

WHEREAS, Public Service Recognition Week provides an opportunity to honor the contributions of public employees at all levels of government and recognize their commitment to integrity, respect, collaboration, service, and excellence; and

WHEREAS, although Public Service Recognition Week was observed nationally from May 3–9, 2026, the City of Boerne takes this opportunity to formally express its appreciation for the public servants whose work strengthens our community throughout the year; and

WHEREAS, the City of Boerne is fortunate to be served by a dedicated team of professionals whose hard work, expertise, and responsiveness ensure the effective delivery of high-quality, customer-focused essential services to our community; and

WHEREAS, public servants provide the essential services residents rely on each day, including public safety, education, infrastructure, utilities, emergency management, parks and recreation, libraries, courts, community planning, and many other functions that support a safe, vibrant, and well-served community; and

WHEREAS, we also extend our sincere appreciation to the public servants of Boerne Independent School District, Kendall County, and other public agencies whose work supports our residents, families, students, neighborhoods, and businesses with professionalism and care; and

WHEREAS, we further recognize the members of the Boerne City Council, as well as those who serve on our boards and commissions, whose leadership, guidance, and volunteerism help shape the future of our city; and

WHEREAS, the spirit of public service reflects the best of our community: people choosing to serve something larger than themselves, working together to solve problems, care for neighbors, strengthen public trust, and help Boerne continue to be an exemplary Hill Country community; and

WHEREAS, the City of Boerne affirms that service and excellence are not only organizational values, but civic values that strengthen the relationship between local government, public institutions, and the people we serve; and

WHEREAS, these individuals demonstrate dedication, adaptability, professionalism, and a deep sense of responsibility, often working behind the scenes to support the needs, safety, and well-being of our community.

NOW THEREFORE, I, Frank Ritchie, Mayor of Boerne, do hereby recognize May 3–9, 2026, as

PUBLIC SERVICE RECOGNITION WEEK

and call on all citizens to recognize the accomplishments and contributions of public servants for their many important contributions and in affirming that the work they do is valued, respected and essential to the prosperity of the community.

IN WITNESS WHEREOF,

I have hereunto set my
hand and caused the seal of the City of Boerne,
to be affixed to this on the 12th day of May 2026.

Frank Ritchie, Mayor
City of Boerne, Texas

MINUTES
REGULAR CITY COUNCIL MEETING
RONALD C. BOWMAN CITY COUNCIL CHAMBERS
447 North Main Street
Boerne, TX 78006
APRIL 28, 2026 – 6:00 PM

Minutes of the Regular Called City Council Meeting of April 28, 2026.

Present: 5 - Mayor Pro Tem Ty Wolosin, Council Member Joe Bateman, Council Member Kyle Mickelsen, Council Member Bret A. Bunker, and Council Member Joseph Macaluso

Absent: 1 - Mayor Frank Ritchie

Staff Present: Ben Thatcher, Walter Ball, Ryan Bass, Mike Brinkmann, Jeff Carroll, Lori Carroll, Nathan Crane, Maria Garcia, Andrea Huston, Mike Raute, Chastity Valdes, and Danny Zincke.

Recognized / Registered Guests: Heather Bateman, Alex Magdalino, and Nick Goodwin.

1. CALL TO ORDER – 6:00 PM

Mayor Pro Tem Wolosin called the meeting to order at 6:00 p.m.

Mayor Pro Tem Wolosin asked for a Moment of Silence and led the Pledge of Allegiance to the United States Flag and to the Texas Flag.

2. CONFLICTS OF INTEREST

No conflicts were declared.

3. PUBLIC COMMENTS:

No comments were received.

4. CONSENT AGENDA:

A MOTION WAS MADE BY COUNCIL MEMBER MACALUSO, SECONDED BY COUNCIL MEMBER BUNKER, TO APPROVE THE CONSENT AGENDA AS PRESENTED. THE MOTION CARRIED BY THE FOLLOWING VOTE:

Yeah: 5 - Mayor Pro Tem Wolosin, Council Member Bateman, Council Member Mickelsen, Council Member Bunker, and Council Member Macaluso

A. CONSIDER APPROVAL OF THE MINUTES OF THE REGULAR CALLED CITY COUNCIL MEETING OF APRIL 14, 2026.

THE MINUTES WERE APPROVED.

B. CONSIDER RESOLUTION NO. 2026-R22; A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO AND MANAGE AN INTERLOCAL AGREEMENT BETWEEN THE CITY OF BOERNE AND CITY OF CASTROVILLE TO ALLOW THE SHARING AND USE OF COMPETITIVELY PROCURED CONTRACTS IN ACCORDANCE WITH CHAPTER 791 OF THE TEXAS GOVERNMENT CODE.

THE RESOLUTION WAS APPROVED.

REGULAR AGENDA:

5. RESOLUTIONS:

A. CONSIDER RESOLUTION NO. 2026-R23; A RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE AN AMENDMENT TO THE PROFESSIONAL SERVICES CONTRACT WITH HOEFER WELKER ARCHITECTS FOR ADDITIONAL DESIGN SERVICES FOR FIRE STATION #2 PROJECT FOR AN AMOUNT NOT TO EXCEED \$847,500. (Design of Fire Station #2)

Mayor Pro Tem Wolosin called on Assistant City Manager Danny Zincke. ACM Zincke stated that Fire Chief Casarez was out of town on City business. He reviewed the initial professional services contract for the new fire station and outlined what was included in the original scope. He noted that the purpose of today’s discussion was to address a change in scope related to design and engineering services, and he explained the proposed contract amendment and associated cost increases. Assistant Fire Chief Walter Ball provided additional detail regarding site topography and the improved facility relocation, which

had not been included in the original scope. He showed an aerial view of the proposed building. He also outlined next steps, including a projected construction start in late fall.

Council discussed whether additional cost increases are anticipated, whether the proposed station size will accommodate future growth, and how the facility design will contribute to the unique character of Boerne.

A MOTION WAS MADE BY COUNCIL MEMBER MACALUSO, SECONDED BY COUNCIL MEMBER BUNKER, TO APPROVE RESOLUTION NO. 2026-R23; A RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE AN AMENDMENT TO THE PROFESSIONAL SERVICES CONTRACT WITH HOEFER WELKER ARCHITECTS FOR ADDITIONAL DESIGN SERVICES FOR FIRE STATION #2 PROJECT FOR AN AMOUNT NOT TO EXCEED \$847,500. (DESIGN OF FIRE STATION #2). THE MOTION CARRIED BY THE FOLLOWING VOTE:

Yeah: 5 - Mayor Pro Tem Wolosin, Council Member Bateman, Council Member Mickelsen, Council Member Bunker, and Council Member Macaluso

6. OTHER:

A. DISCUSSION ON PAST MOBILITY PLANNING STUDIES, SIDEWALK PROJECT PRIORITIZATION FRAMEWORK, AND METHODS FOR PROJECT SELECTIONS.

Mayor Pro Tem Wolosin called on Engineering and Mobility Director Jeff Carroll. Director Carroll stated that the City's sidewalk requirements originated in the late 1980s. He reviewed the process used to determine sidewalk location needs, including evaluation of connectivity, safety, and demand. Director Carroll provided an update on sidewalk infrastructure identified in the 2018 Master Plan, as well as input gathered through citizen surveys. He noted that one of the most common concerns expressed by residents is gaps in the sidewalk network. He also reviewed the sidewalk construction program, including the annual operating budget, use of an infill contractor, projects identified in the Capital Improvement Program (CIP), and available state and federal funding opportunities. Director Carroll reported that the City has received a \$2.7 million grant on an 80/20 match basis. Director Carroll presented a citywide sidewalk map, highlighting Metropolitan Planning Organization (MPO) projects, CIP projects, and future planned improvements.

Mayor Pro Tem Wolosin emphasized the importance of participation in MPO programs, noting that projects must be shovel-ready and have an identified funding source in order to be competitive for funding.

B. UPDATE AND DISCUSSION ON WATER CONSERVATION.

Mayor Pro Tem Wolosin called on Utilities Director Mike Brinkmann. Director Brinkmann provided an update on the City's water conservation efforts and highlighted typical water production levels. He presented a graph showing 2025 water demand, along with historical demand patterns comparing water production from 2021 through 2025. He discussed the importance of balancing water supply and demand while maintaining water quality, efficiency, public safety, public health, and overall quality of life. Director Brinkmann also presented a water loss graph, noting that Boerne's water loss is approximately 10%, which is considered very good. He reviewed the impacts of recent rainfall on water supply and demand. Ryan Bass, Environmental Program Manager provided an update on the City's water conservation incentive program, including participation in rainwater harvesting, irrigation system consultations, and the installation of irrigation rain and freeze sensors. He also introduced a new rebate program for this year that includes incentives for turfgrass reduction. Discussion ensued regarding increasing participation in the programs and providing a tool on the city's website that demonstrates how much water could be captured through conservation efforts. Planning Director Nathan Crane discussed the enforcement process and provided a comparison of watering violations from 2023 to 2026. He noted that the City's website includes a page where residents can report watering violations.

7. CITY MANAGER'S REPORT:

Mayor Pro Tem Wolosin called on City Manager Thatcher.

A. MONTHLY PROJECTS UPDATE.

City Manager Ben Thatcher provided an update on various city projects.

8. COMMENTS FROM COUNCIL – No discussion or action may take place.

Council Member Bunker recognized a fifth-grade class from Curington

Elementary School for having a display featured at the Holocaust Museum in San Antonio and encouraged the community to visit. He also congratulated Champion High School student Colt McCune for earning third place at the Citizen Bee State Competition. He noted that STAAR testing has concluded and extended best wishes to students taking AP exams over the next two weeks.

Council Member Bateman wished everyone a Happy Mother's Day.

Mayor Pro Tem Wolosin noted that he had not mentioned earlier in the meeting that Mayor Ritchie was absent due to attending his daughter's athletic awards ceremony. He commended the Mayor for his involvement and concluded with, "Go Spurs!"

9. EXECUTIVE SESSION IN ACCORDANCE WITH THE TEXAS GOVERNMENT CODE:

Mayor Pro Tem Wolosin convened the City Council into Executive Session at 7:09 p.m.

- A. SECTION 551.072 - DELIBERATION REGARDING REAL PROPERTY: DELIBERATE THE PURCHASE, EXCHANGE, LEASE OR VALUE OF REAL PROPERTY. (A10166 - Survey 174 N Flores 21.171 acres, Sunrise Addition Blk 2 Lot 7 & 9, 0.7022 acres, and Wendlers Addition Lot 8, 0.375 acres)**

No action was taken.

10. RECONVENE INTO OPEN SESSION AND TAKE ANY NECESSARY ACTION RELATING TO THE EXECUTIVE SESSION AS DESCRIBED ABOVE.

Mayor Pro Tem Wolosin reconvened the City Council into Open Session at 7:35 p.m.

11. ADJOURNMENT

Mayor Pro Tem Wolosin adjourned the meeting at 7:35 p.m.

Approved:

Mayor

Attest:

City Secretary



AGENDA ITEM SUMMARY

Agenda Date	May 12, 2026
Requested Action	APPROVE THE CITY'S UPDATED STRATEGY MAP.
Contact Person	Ben Thatcher, City Manager
Background Information	<p>City Council adopted the City of Boerne Strategy Map in 2023 as the foundation of a more disciplined, aligned, and measurable approach to organizational management. Over the past three years, it has served as a unifying “north star” for City Council and staff by connecting policy direction to operations, operations to outcomes, and outcomes back to community expectations. Strategy Maps are most effective when reviewed periodically to ensure they continue to reflect current community priorities, organizational realities, and Council direction.</p> <p>Process Overview The proposed update reflects input gathered through three complementary streams over the past several months:</p> <ol style="list-style-type: none">1. Council’s SPOT (Strengths, Problems, Opportunities, Threats) feedback from the February Winter Workshop, organized into themes and documented in the Winter Workshop Reflection Report.2. Council’s discussion at the meeting where the Winter Workshop Reflection Report was approved, including in-session comments and observations made about the Strategy Map itself.3. Director feedback gathered through a follow-up questionnaire sent to all department heads, asking how the existing Strategy Map aligns with their work and whether any objectives needed refinement. <p>The goal throughout was to strengthen alignment, clarity, and measurability while preserving the Strategy Map’s core function as an organizational management tool. Where feedback overlapped, such as on environmental responsibility, growth pressures, and the value of efficient service delivery, those themes were prioritized for</p>

	<p>inclusion. Where feedback was operational rather than strategic, it was noted for the implementation phase rather than expanding the map.</p> <p>Summary of Proposed Changes The proposed Strategy Map preserves the existing four-quadrant Balanced Scorecard framework (Customer, Financial Stewardship, Business Processes, and Learning & Growth) and the four organizational tenets above the line (Safety & Security, Fiscal Excellence, Community Charm, and Environmental Responsibility). Within that structure, the update adds four new objectives, modifies six existing ones, and leaves six unchanged, for a total of 16 objectives, four in each quadrant.</p> <p>New Objectives</p> <ul style="list-style-type: none"> • C4 — Preserving community charm, walkability, and the unique character of Boerne. • F4 — Delivering cost-effective services that provide strong value to residents and taxpayers. • B4 — Administering environmental stewardship programs and protecting Boerne’s natural resources. • L4 — Attracting, developing, and retaining high-quality talent and leaders. <p>Modified Objectives C1, C2, F2, F3, L1, and L3 were modified to tighten language, sharpen strategic intent, or absorb key themes from feedback into existing objectives rather than adding new lines.</p> <p>Unchanged Objectives C3, F1, B1, B2, B3, and L2 continue to serve their intended purpose well and were retained without modification.</p> <p>Council Review The proposed Strategy Map was circulated to City Council in advance of this meeting for individual review and feedback. Any feedback received was incorporated where appropriate prior to placement on this agenda. The full proposal document, including the rationale for each change, is available on request.</p> <p>Recommendation Staff recommends approval of the proposed updated City of Boerne Strategy Map as presented in the attached document.</p>
<p>Strategic Alignment</p>	<p>Engaged and Dynamic Community Tenets C2 - Seeking customer-driven feedback B1 - Utilizing data to drive smart decision making</p>

Financial Considerations	N/A
Citizen Input/Board Review	City Council provided input through the SPOT exercise at the February Winter Workshop and through Council discussion at the meeting where the Winter Workshop Reflection Report was approved. Department directors provided additional input through a follow-up questionnaire. The proposed map was circulated to City Council in advance of this meeting for individual review.
Legal Review	N/A
Alternative Options	City Council may approve the proposed updated Strategy Map as presented, request modifications prior to approval, or retain the existing 2023 Strategy Map without changes.
Supporting Documents	Proposed Updated City of Boerne Strategy Map (visual); Proposed Strategy Map Modifications Summary (detailed proposal document)



Strategy Map

We are building an exemplary Hill Country Community by delivering high-quality, customer-focused essential services to all who live, work, and play in Boerne.

The City of Boerne is a model of an engaged and dynamic community centered on the tenets of:



Safety & Security



Fiscal Excellence



Community Charm



Environmental Responsibility

We Serve Our Customers By:

C1 - Offering consistent, high-quality customer experiences across every point of contact.

C2 - Anticipating community needs through customer-driven feedback and proactive communication about city priorities, development, and service delivery.

C3 - Collaborating with community partners to enhance quality of life.

C4 - Preserving community charm, walkability, and the unique character of Boerne.

We Provide Financial Stewardship By:

F1 - Committing to strategic, responsible, and conservative financial management.

F2 - Investing in and maintaining high-quality and resilient infrastructure, mobility, and public assets.

F3 - Supporting a resilient and diversified local economy aligned with community priorities.

F4 - Delivering cost-effective services that provide strong value to residents and taxpayers.

We Achieve Best-In-Class Status By:

B1 - Utilizing data to drive smart decision making.

B2 - Advancing master plan recommendations.

B3 - Providing streamlined and efficient processes.

B4 - Administering environmental stewardship programs and protecting Boerne's natural resources.

We Aspire To Be An Employer Of Choice By:

L1 - Promoting lifelong learning and intentional growth.

L2 - Fostering a strong culture of employee engagement.

L3 - Emphasizing a values-centric, high-performing work culture.

L4 - Attracting, developing, and retaining high-quality talent and leaders.

Proposed Strategy Map Modifications

CUSTOMERS (C) — We Serve Our Customers

#	Current	Revised Proposal	Rationale
C1	Offering quality customer experiences	Offering consistent, high-quality customer experiences across every point of contact	Modify. Addresses the "growth interface" concern raised by Council (planning, permitting, engineering) without naming specific departments; stays broad enough to apply to every customer-facing function. "Consistent, high-quality" reinforces expectations by naming both the delivery pattern (consistent across departments) and the standard (high-quality, not merely acceptable).
C2	Seeking customer-driven feedback	Anticipating community needs through customer-driven feedback and proactive communication about city priorities, development, and service delivery	Modify. Merges the communication/transparency theme from the workshop report and Council's explicit interest in proactive development visibility. Adopts the Communications Director's "anticipating community needs" framing, which signals strategic intent rather than passive responsiveness.
C3	Collaborating with community partners to enhance quality of life	<i>(unchanged)</i>	Strong as-is. The current language is broad enough to encompass partnerships with intergovernmental entities (BISD, County, etc.) without locking in specific partners.
C4	<i>(new)</i>	Preserving community charm, walkability, and the unique character of Boerne	Add. Answers the Council's in-session observation that there's little in the objectives about unique community charm. Gives the Community Charm tenet an explicit anchor below the line.

FINANCIAL STEWARDSHIP (F) — We Provide Financial Stewardship

#	Current	Revised Proposal	Rationale
F1	Committing to strategic, responsible, and conservative financial management	<i>(unchanged)</i>	Strong as-is. Resident sentiment on fiscal management is consistently positive. Captures both current-year discipline and long-term sustainability.
F2	Investing in and maintaining high-quality infrastructure	Investing in and maintaining high-quality and resilient infrastructure,	Modify. Elevates mobility, adds "resilient" (which does real work given water/drought/weather threats in SPOT), and keeps public assets to

#	Current	Revised Proposal	Rationale
	systems and public assets	mobility, and public assets	broaden the scope beyond infrastructure systems alone.
F3	Maintaining a balanced and diversified economy	Supporting a resilient and diversified local economy aligned with community priorities	Modify. Adopts Finance Director's proposed language. Replaces internally-focused "maintain/balanced" with "support/resilient," and creates an explicit feedback loop to C2. Serves as the docking point for economic development work.
F4 <i>(new)</i>		Delivering cost-effective services that provide strong value to residents and taxpayers	Add. Fills a real gap: F1 addresses aggregate financial management, but nothing currently addresses efficient service delivery. Responds to SPOT operational efficiency concerns, Parks' and Library's efficiency requests, and resident survey questions about value for tax dollars. Brings Financial to symmetric 4-objective count.

BUSINESS PROCESSES (B) — We Achieve Best-in-Class Status

#	Current	Revised Proposal	Rationale
B1	Utilizing data to drive smart decision making	<i>(unchanged)</i>	Still sound. Enables data-driven alignment across all quadrants.
B2	Advancing master plan recommendations	<i>(unchanged)</i>	Broad enough to encompass all department plans without locking in a project list.
B3	Providing streamlined and efficient processes	<i>(unchanged)</i>	"Streamlined and efficient" implicitly covers consistent development standards and code enforcement concerns raised by Council and SPOT report.
B4 <i>(new)</i>		Administering environmental stewardship programs and protecting Boerne's natural resources	Add. Closes the gap Council flagged; Environmental Responsibility is a named tenet but was invisible in the current objectives. "Administering programs" correctly frames this as a process (what the organization does), not an aspiration.

LEARNING & GROWTH (L) — We Aspire to Be an Employer of Choice

#	Current	Revised Proposal	Rationale
L1	Promoting learning and growth	Promoting lifelong learning and intentional growth	Modify. Adopts a more descriptive version. Sharpens a phrase that was more vanilla without losing its meaning.

#	Current	Revised Proposal	Rationale
L2	Fostering a strong culture of employee engagement	<i>(unchanged)</i>	Captures the "how employees feel connected to the work" dimension that is distinct from performance orientation (L3) and talent pipeline (L4).
L3	Emphasizing a values-centric work culture	Emphasizing a values-centric, high-performing work culture	Modify. Captures the CMOs organizational goal of becoming a "high-performing organization". Strengthens the quadrant's performance narrative without adding a fifth objective.
L4	<i>(new)</i>	Attracting, developing, and retaining high-quality talent and leaders	Add. Consolidates two of HR's three proposed additions (talent attraction/retention + leadership development) into a single objective. Addresses a genuine gap; L2 and L3 don't cover the talent pipeline.

Change Summary

4 Additions: C4 (community charm) · F4 (cost-effective service delivery) · B4 (environmental stewardship) · L4 (talent & leadership)

6 Modifications: C1 · C2 · F2 · F3 · L1 · L3

6 Unchanged: C3 · F1 · B1 · B2 · B3 · L2

Net result: 16 objectives total — 4 in each quadrant. Symmetric, framework-coherent, every tenet above the line has a clear anchor below it.



AGENDA ITEM SUMMARY

Agenda Date	MAY 12, 2026
Requested Action	APPROVE RESOLUTION NO. 2026-R24; A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BOERNE, TEXAS, AUTHORIZING THE SUBMISSION OF A CRIMINAL JUSTICE GRANT PROGRAM FISCAL YEAR 2027 APPLICATION TO THE OFFICE OF THE GOVERNOR FOR FUNDING FROM THE RIFLE-RESISTANT BODY ARMOR GRANT PROGRAM (BAGP), RESCINDING THE PREVIOUSLY DESIGNATED AUTHORIZED OFFICIAL, AND DESIGNATING A NEW AUTHORIZED OFFICIAL FOR SUCH PURPOSE. <i>(Grant #5841101)</i>
Contact Person	STEVE M. PEREZ, CHIEF OF POLICE
Background Information	<p>The Office of the Governor has set aside funding through the Rifle-Resistant Body Armor Grant Program (BAGP) for the purpose of obtaining body armor compliant with the National Institute of Justice (NIJ) standard (Ballistic Resistance of Body Armor NIJ Standard-0101.06) type III (rifles) or type IV (armor piercing rifle) body armor; including bullet-resistant vests, ballistic plates, and plate carriers.</p> <p>Rifle-resistant body armor has become vital to the safety of sworn police officers responding to any active attack incident within their jurisdiction. Equipping all officers with rifle-resistant armor enhances the safety of the officers, as well as the efficacy of their response to an active attack incident.</p> <p>This grant would award \$115,455.05 to cover all costs related to the purchase of 40 rifle-resistant vests for sworn personnel and an additional 10 rifle-resistant vests for the department's SWAT team.</p> <p>Director of Operations, Nick Montagno will be removed as the Authorized Official on the grant and Financial Reporting and Compliance Manager, Danielle Montes will be designated. Finance Director, Sarah Buckelew will be designated as the Financial Officer on the grant.</p>
Strategic Alignment	F1- Committing to strategic, responsible and conservative financial management.

	L3- Fostering a strong culture of employee engagement
Financial Considerations	The City of Boerne/ Boerne Police Department will purchase rifle-resistant body armor for a total of \$115,455.05. The grant program will then reimburse the city \$115,455.05.
Citizen Input/Board Review	N/A
Legal Review	
Alternative Options	
Supporting Documents	Resolution No. 2026-R24 Images of Body Armor

RESOLUTION NO. 2026-R24

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BOERNE, TEXAS, AUTHORIZING THE SUBMISSION OF A CRIMINAL JUSTICE GRANT PROGRAM FISCAL YEAR 2027 APPLICATION TO THE OFFICE OF THE GOVERNOR FOR FUNDING FROM THE RIFLE-RESISTANT BODY ARMOR GRANT PROGRAM (BAGP), RESCINDING THE PREVIOUSLY DESIGNATED AUTHORIZED OFFICIAL, AND DESIGNATING A NEW AUTHORIZED OFFICIAL FOR SUCH PURPOSE (*GRANT #5841101*)

WHEREAS, the City of Boerne finds it in the best interest of its citizens that it apply for funding under the Rifle-Resistant Body Armor Grant Program (BAGP) to acquire rifle-resistant body armor for its officers for Fiscal Year 2027; and

WHEREAS, the City of Boerne agrees to provide applicable matching funds for the said project as required by the Office of the Governor, Public Safety Office application; and

WHEREAS, City of Boerne agrees that in the event of loss or misuse of the Office of the Governor funds, City of Boerne assures that the funds will be returned to the Office of the Governor in full; and

WHEREAS, the City of Boerne hereby rescinds the previously designated authorized official for this grant program; and

WHEREAS, the City of Boerne designates Danielle Montes, Financial Reporting and Compliance Manager, as the grantee's authorized official, with the authority to apply for, accept, reject, alter, or terminate the grant on behalf of the City; and

WHEREAS, the City of Boerne designates Sarah Buckelew, Financial Director, as the grantee's financial officer, with the authority to submit financial and/or programmatic reports and make financial adjustments on behalf of the City;

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

that City of Boerne approves submission of the grant application to the Office of the Governor for the Rifle-Resistant Body Armor Grant Program (BAGP) to acquire rifle-resistant body armor for all officers for Fiscal Year 2027.

PASSED and APPROVED on this the ___ day of _____, 2026

APPROVED:

Mayor

ATTEST:

City Secretary







AGENDA ITEM SUMMARY

	AGENDA ITEM SUMMARY
Agenda Date	May 12, 2026
Requested Action	RECEIVE THE SECOND QUARTER FINANCIAL AND INVESTMENT REPORT FOR THE PERIOD ENDED MARCH 31, 2026.
Contact Person	Sarah Buckelew, Finance Director
Background Information	The City is required by the Public Funds Investment Act to present an investment report to the City Council at least quarterly. The City's Quarterly Financial and Investment Report for the second quarter of the fiscal year, ended March 31, 2026, will be presented and discussed in the meeting.
Strategic Alignment	F1: Commitment to strategic, responsible, and conservative financial management.
Financial Considerations	The City's Quarterly Financial and Investment Report for quarter ended March 31, 2026 will be presented and discussed in the meeting.
Citizen Input/Board Review	N/A
Legal Review	N/A
Alternative Options	N/A
Supporting Documents	Quarterly Financial & Investment Report



***QUARTERLY FINANCIAL
AND INVESTMENT
REPORT***

***FOR THE QUARTER ENDED
MARCH 31, 2026***

CITY MANAGER:
BEN THATCHER

ASSISTANT CITY MANAGERS:
KRISTY STARK
DANNY ZINCKE

FINANCE DIRECTOR:
SARAH BUCKELEW, CPA

CITY OF BOERNE, TEXAS
GENERAL FUND
STATEMENT OF REVENUES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL REVENUES	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
TAXES	\$ 20,838,954	\$12,161,741	\$ (8,677,213)	58.36%	Includes property tax and sales taxes
FINES	250,000	130,051	(119,949)	52.02%	
LICENSES AND FEES	5,459,620	2,567,109	(2,892,511)	47.02%	
INTERLOCAL/SHARED SERVICES	1,912,362	583,141	(1,329,222)	30.49%	
OTHER REVENUES	3,915,087	2,360,267	(1,554,820)	60.29%	Municipal Facility fees from growth in residential neighborhoods plus fire deployment reimbursements.
RESTRICTED REVENUES	71,766	649,703	577,937	905.31%	
INTEREST	1,490,598	476,347	(1,014,251)	31.96%	Receipt of tree mitigation fees
GRANTS AND DONATIONS	650,500	174,672	(475,828)	26.85%	
SUB - TOTAL	<u>\$ 34,588,887</u>	<u>\$19,103,031</u>	<u>\$(15,485,856)</u>	<u>55.23%</u>	
TRANSFER FROM OTHER FUNDS	\$ 20,000	\$ 20,000	\$ -	100.00%	
NON-OPERATING	-	-	-	0.00%	
FUND BALANCE	150,000	-	(150,000)	0.00%	
TOTAL REVENUES	<u>\$ 34,758,887</u>	<u>\$19,123,031</u>	<u>\$(15,635,856)</u>	<u>55.02%</u>	

GENERAL FUND SUMMARY

TOTAL REVENUE INCLUDING TRANSFERS	\$ 34,608,887	\$19,123,031	(15,485,856)	55.25%
GENERAL FUND EXPENDITURES	34,758,887	17,441,747	17,317,140	50.18%
BUDGETED FUND BALANCE	150,000	-	(150,000)	0.00%
SURPLUS (DEFICIT)	<u>\$ -</u>	<u>\$ 1,681,284</u>	<u>\$ 1,681,284</u>	<u>0.00%</u>

CITY OF BOERNE, TEXAS
GENERAL FUND
STATEMENT OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL EXPENDITURES	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
100 ADMINISTRATION					
PERSONNEL	\$ 728,138	\$ 394,920	\$ 333,218	54.24%	
SUPPLIES	-	-	-	0.00%	
MAINTENANCE	-	-	-	0.00%	
PROFESSIONAL SERVICES	522,677	103,726	418,951	19.85%	
GENERAL	218,058	174,998	43,060	80.25%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	70,000	50,000	20,000	71.43%	
NON-OPERATING	1,218,826	1,046,416	172,410	85.85%	Includes annual transfer to dispatch and debt service funds.
CAPITAL OUTLAY	-	-	-	0.00%	
TOTAL ADMINISTRATION	\$ 2,757,699	\$ 1,770,060	\$ 987,639	64.19%	
104 STREET DEPARTMENT					
PERSONNEL	\$ 1,530,757	\$ 646,460	\$ 884,297	42.23%	
SUPPLIES	319,608	74,515	245,093	23.31%	
MAINTENANCE	281,250	14,993	266,257	5.33%	
PROFESSIONAL SERVICES	94,750	10,649	84,101	11.24%	
GENERAL	21,358	4,486	16,872	21.00%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	-	-	-	0.00%	
NON-OPERATING	419,529	187,568	231,961	44.71%	
CAPITAL OUTLAY	542,000	134,987	407,013	24.91%	
TOTAL STREET DEPT	\$ 3,209,252	\$ 1,073,658	\$ 2,135,594	33.46%	
106 LAW ENFORCEMENT					
PERSONNEL	7,724,765	\$ 3,889,707	\$ 3,835,058	50.35%	
SUPPLIES	57,900	174	57,726	0.30%	
MAINTENANCE	386,273	344,740	41,533	89.25%	
PROFESSIONAL SERVICES	37,800	25,428	12,372	67.27%	
GENERAL	294,136	99,244	194,892	33.74%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	-	-	-	0.00%	
NON-OPERATING	-	-	-	0.00%	
CAPITAL OUTLAY	25,000	-	25,000	0.00%	
TOTAL LAW ENFORCEMENT	\$ 8,525,874	\$ 4,359,294	\$ 4,166,580	51.13%	
108 FIRE DEPARTMENT					
PERSONNEL	\$ 4,726,987	\$ 2,872,718	\$ 1,854,269	60.77%	"Includes deployment overtime, which gets reimbursed. The reimbursement is included in "other revenues" in the General Fund".
SUPPLIES	228,381	130,903	97,478	57.32%	
MAINTENANCE	184,454	90,252	94,202	48.93%	
PROFESSIONAL SERVICES	35,000	18,491	16,509	52.83%	
GENERAL	266,080	134,341	131,739	50.49%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	-	-	-	0.00%	
NON-OPERATING	-	-	-	0.00%	
CAPITAL OUTLAY	21,870	-	21,870	0.00%	
TOTAL FIRE DEPARTMENT	\$ 5,462,772	\$ 3,246,705	\$ 2,216,067	59.43%	

CITY OF BOERNE, TEXAS
GENERAL FUND
STATEMENT OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL EXPENDITURES	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
112 MUNICIPAL COURT					
PERSONNEL	\$ 352,963	\$ 163,825	\$ 189,138	46.41%	
SUPPLIES	14,000	6,750	7,250	48.21%	
MAINTENANCE	-	-	-	0.00%	
PROFESSIONAL SERVICES	55,448	22,020	33,428	39.71%	
GENERAL	14,040	9,410	4,630	67.02%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	-	-	-	0.00%	
NON-OPERATING	-	-	-	0.00%	
CAPITAL OUTLAY	-	-	-	0.00%	
TOTAL MUNICIPAL COURT	\$ 436,451	\$ 202,005	\$ 234,446	46.28%	
114 ANIMAL CONTROL					
PERSONNEL	\$ 535,946	\$ 241,861	\$ 294,085	45.13%	
SUPPLIES	1,000	184	816	18.38%	
MAINTENANCE	-	-	-	0.00%	
PROFESSIONAL SERVICES	23,230	-	23,230	0.00%	
GENERAL	95,874	36,773	59,101	38.36%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	-	-	-	0.00%	
NON-OPERATING	-	-	-	0.00%	
CAPITAL OUTLAY	-	-	-	0.00%	
TOTAL ANIMAL CONTROL	\$ 656,050	\$ 278,817	\$ 377,233	42.50%	
116 PERMITTING & CODE COMPLIANCE					
PERSONNEL	\$ 715,771	\$ 336,574	\$ 379,197	47.02%	
SUPPLIES	-	-	-	0.00%	
MAINTENANCE	-	-	-	0.00%	
PROFESSIONAL SERVICES	100,000	3,762	96,238	3.76%	
GENERAL	86,811	20,876	65,935	24.05%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	-	-	-	0.00%	
NON-OPERATING	-	-	-	0.00%	
CAPITAL OUTLAY	-	-	-	0.00%	
TOTAL CODE ENFORCEMENT	\$ 902,582	\$ 361,212	\$ 541,370	40.02%	
120 PLANNING					
PERSONNEL	\$ 1,340,402	\$ 491,513	\$ 848,889	36.67%	
SUPPLIES	16,000	49	15,951	0.31%	
MAINTENANCE	1,000	-	1,000	0.00%	
PROFESSIONAL SERVICES	160,600	50,987	109,613	31.75%	
GENERAL	129,267	82,281	46,986	63.65%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	-	-	-	0.00%	
NON-OPERATING	-	-	-	0.00%	
CAPITAL OUTLAY	-	-	-	0.00%	
TOTAL PLANNING	\$ 1,647,269	\$ 624,830	\$ 1,022,439	37.93%	
122 INFORMATION TECHNOLOGY					
PERSONNEL	\$ 356,339	\$ 168,436	\$ 187,903	47.27%	
SUPPLIES	14,077	920	13,157	6.54%	
MAINTENANCE	1,544,569	1,068,390	476,179	69.17%	Includes annual payments for software subscriptions
PROFESSIONAL SERVICES	79,700	10,455	69,245	13.12%	
GENERAL	601,178	276,888	324,290	46.06%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	-	-	-	0.00%	
NON-OPERATING	-	-	-	0.00%	
CAPITAL OUTLAY	42,200	133,226	(91,026)	315.70%	Includes \$64k for MioVision Opticom and \$32k for Smart Meter Access map. We are monitoring this account as projects come online
TOTAL INFORMATION TECHNOLOGY	\$ 2,638,063	\$ 1,658,314	\$ 979,749	62.86%	
124 FINANCE					
PERSONNEL	\$ 582,059	\$ 272,638	\$ 309,421	46.84%	
SUPPLIES	-	-	-	0.00%	
MAINTENANCE	-	-	-	0.00%	
PROFESSIONAL SERVICES	217,905	109,583	108,322	50.29%	
GENERAL	36,834	7,957	28,877	21.60%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	240,310	170,951	69,359	71.14%	
NON-OPERATING	-	-	-	0.00%	
CAPITAL OUTLAY	-	-	-	0.00%	
TOTAL FINANCE	\$ 1,077,108	\$ 561,128	\$ 515,980	52.10%	

CITY OF BOERNE, TEXAS
GENERAL FUND
STATEMENT OF EXPENDITURES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL EXPENDITURES	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
126 SPECIAL PROJECTS					
PERSONNEL	\$ 394,020	\$ 195,410	\$ 198,610	49.59%	
SUPPLIES	400	-	400	0.00%	
MAINTENANCE	-	194	(194)	0.00%	
PROFESSIONAL SERVICES	-	-	-	0.00%	
GENERAL	126,483	12,958	113,525	10.24%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	-	-	-	0.00%	
NON-OPERATING	-	-	-	0.00%	
CAPITAL OUTLAY	-	-	-	0.00%	
TOTAL SPECIAL PROJECTS	\$ 520,903	\$ 208,562	\$ 312,341	40.04%	
705 HUMAN RESOURCES					
PERSONNEL	\$ 295,556	\$ 143,272	\$ 152,285	48.48%	
SUPPLIES	-	-	-	0.00%	
MAINTENANCE	-	9,599	(9,599)	0.00%	
PROFESSIONAL SERVICES	27,800	13,566	14,234	48.80%	
GENERAL	193,356	73,843	119,513	38.19%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	-	-	-	0.00%	
NON-OPERATING	-	-	-	0.00%	
CAPITAL OUTLAY	-	-	-	0.00%	
TOTAL HUMAN RESOURCES	\$ 516,712	\$ 240,279	\$ 276,433	46.50%	
707 LEGAL					
PERSONNEL					
SUPPLIES	\$ -	\$ -	\$ -	0.00%	
MAINTENANCE	-	-	-	0.00%	
PROFESSIONAL SERVICES	333,200	119,712	213,488	35.93%	
GENERAL	-	-	-	0.00%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	-	-	-	0.00%	
NON-OPERATING	-	-	-	0.00%	
CAPITAL OUTLAY	-	-	-	0.00%	
TOTAL LEGAL	\$ 333,200	\$ 119,712	\$ 213,488	35.93%	
710 COMMUNICATIONS					
PERSONNEL	\$ 184,548	\$ 93,062	\$ 91,486	50.43%	
SUPPLIES	-	-	-	0.00%	
MAINTENANCE	63,150	51,695	11,455	81.86%	
PROFESSIONAL SERVICES	30,000	13,089	16,911	43.63%	
GENERAL	104,797	34,752	70,045	33.16%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	-	-	-	0.00%	
NON-OPERATING	-	-	-	0.00%	
CAPITAL OUTLAY	-	-	-	0.00%	
TOTAL COMMUNICATIONS	\$ 382,495	\$ 192,599	\$ 189,897	50.35%	
740 ENGINEERING & MOBILITY					
PERSONNEL	\$ 746,416	\$ 335,474	\$ 410,942	44.94%	
SUPPLIES	400	64	336	15.96%	
MAINTENANCE	-	-	-	0.00%	
PROFESSIONAL SERVICES	514,000	175,620	338,380	34.17%	
GENERAL	11,746	5,144	6,602	43.79%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	-	-	-	0.00%	
NON-OPERATING	-	-	-	0.00%	
CAPITAL OUTLAY	72,000	-	72,000	0.00%	
TOTAL ENGINEERING & MOBILITY	\$ 1,344,562	\$ 516,301	\$ 828,261	38.40%	
750 FACILITY MAINT					
PERSONNEL	\$ 861,921	\$ 392,109	\$ 469,812	45.49%	
SUPPLIES	4,000	5,676	(1,676)	141.90%	
MAINTENANCE	358,818	148,105	210,713	41.28%	
PROFESSIONAL SERVICES	-	-	-	0.00%	
GENERAL	311,944	311,565	379	99.88%	
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	-	-	-	0.00%	
NON-OPERATING	-	-	-	0.00%	
CAPITAL OUTLAY	150,000	81,551	68,449	54.37%	
TOTAL FACILITY MAINT	\$ 1,686,683	\$ 939,006	\$ 747,677	55.67%	
755 FLEET MAINTENANCE					
PERSONNEL	\$ 386,311	\$ 140,552	\$ 245,759	36.38%	
SUPPLIES	343,294	105,613	237,681	30.76%	
MAINTENANCE	1,740,996	646,600	1,094,396	37.14%	
PROFESSIONAL SERVICES	-	-	-	0.00%	
GENERAL	160,611	167,859	(7,248)	104.51%	Includes annual insurance payment for fleet
SHARED SERVICES	-	-	-	0.00%	
OTHER CONTRACTS	-	-	-	0.00%	
NON-OPERATING	-	-	-	0.00%	
CAPITAL OUTLAY	30,000	28,640	1,360	95.47%	
TOTAL FLEET MAINTENANCE	\$ 2,661,212	\$ 1,089,265	\$ 1,571,947	40.93%	
TOTAL EXPENDITURES	\$ 34,758,887	\$ 17,441,747	\$ 17,317,140	50.18%	

CITY OF BOERNE, TEXAS
HOTEL/MOTEL FUND
STATEMENT OF REVENUES AND EXPENDITURES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
REVENUES					
Taxes	\$ 1,250,000	\$ 427,761	\$ (822,239)	34.22%	
Other Revenues	2,000	5,836	3,836	291.78%	
Interest	243	71	(172)	29.28%	
TOTAL REVENUES	\$ 1,252,243	\$ 433,668	\$ (818,575)	34.63%	
EXPENDITURES					
Personnel	\$ 608,489	\$ 306,039	\$ 302,450	50.29%	
Supplies	1,800	205	1,595	11.39%	
Maintenance	892	884	8	99.12%	
General	210,431	117,254	93,177	55.72%	
Charges For Services	72,131	36,066	36,066	50.00%	
Other Contracts	38,500	7,000	31,500	18.18%	
Non-Operating	320,000	150,755	169,245	47.11%	
Capital Outlay	-	-	-	0.00%	
TOTAL EXPENDITURES	\$ 1,252,243	\$ 618,202	\$ 634,041	49.37%	
BUDGETED FUND BALANCE	-	-	-	0.00%	
SURPLUS (DEFICIT)	\$ -	\$ (184,534)			

CITY OF BOERNE, TEXAS
PARKS FUND
STATEMENT OF REVENUES AND EXPENDITURES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
REVENUES					
Taxes	\$ 4,104,636	\$ 3,949,853	\$ (154,783)	96.23%	
Licenses and Fees	570,000	134,546	(435,454)	23.60%	
Facility Fees/Leases	140,000	56,404	(83,596)	40.29%	
Other Revenues	148,500	71,648	(76,852)	48.25%	
Interest	232,284	99,640	(132,644)	42.90%	
Grants and Donations	2,500	1,109	(1,391)	44.36%	
Transfers from other funds	55,000	55,000	-	100.00%	
TOTAL REVENUES	\$ 5,252,920	\$ 4,368,200	\$ (884,720)	83.16%	
EXPENDITURES					
Parks:					
Personnel	\$ 2,697,092	\$ 1,278,469	\$ 1,418,623	47.40%	
Supplies	35,600	15,601	19,999	43.82%	
Maintenance	835,415	267,545	567,870	32.03%	
Professional Services	-	-	-	0.00%	
General	686,569	398,083	288,486	57.98%	
Charges For Services	354,183	177,092	177,092	50.00%	
Other Contracts	140,000	65,000	75,000	46.43%	
Non-Operating	-	-	-	0.00%	
Capital Outlay	-	10,000	(10,000)	0.00%	
Sub-Total Parks Expenditures	4,748,859	2,211,789	2,537,070	46.58%	
Pool:					
Personnel	\$ 426,551	\$ -	\$ 426,551	0.00%	
Supplies	1,000	-	1,000	0.00%	
Maintenance	33,000	2,900	30,100	8.79%	
Professional Services	24,000	16,945	7,056	70.60%	
General	19,510	-	19,510	0.00%	
Charges For Services	-	-	-	0.00%	
Other Contracts	-	-	-	0.00%	
Non-Operating	-	-	-	0.00%	
Capital Outlay	-	-	-	0.00%	
Sub-Total Pool Expenditures	504,061	19,845	484,216	3.94%	
Transfer to Governmental Capital Fund	-	-	-	0.00%	
TOTAL EXPENDITURES	\$ 5,252,920	\$ 2,231,634	\$ 3,021,286	42.48%	
BUDGETED FUND BALANCE	-	-	-	0.00%	
SURPLUS (DEFICIT)	\$ -	\$ 2,136,566			

CITY OF BOERNE, TEXAS
CEMETERY FUND
STATEMENT OF REVENUES AND EXPENDITURES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
REVENUES					
Cemetery Revenues	\$ 195,000	\$ 149,160	\$ (45,840)	76.49%	Columbarium and plot sales
Other Operating Revenues	200	-	(200)	0.00%	
Restricted Revenues	51,300	52,901	1,601	103.12%	
Interest	46,706	27,480	(19,226)	58.84%	
TOTAL REVENUES	\$ 293,206	\$ 229,541	\$ (63,665)	78.29%	
EXPENDITURES					
Personnel	\$ -	\$ -	\$ -	0.00%	
Supplies	1,300	-	1,300	0.00%	
Maintenance	19,994	36,100	(16,106)	180.56%	Includes new cemetery software implementation
Professional Services	100,000	25,380	74,620	25.38%	
General	23,114	11,737	11,377	50.78%	
Shared Services	-	-	-	0.00%	
Other Contracts	-	-	-	0.00%	
Non-Operating	148,798	55,000	93,798	36.96%	
Capital Outlay	-	-	-	0.00%	
TOTAL EXPENDITURES	\$ 293,206	\$ 128,217	\$ 164,989	43.73%	
Transfer to Cemetery Endowment and Restricted Funds	-	-	-	0.00%	
BUDGETED FUND BALANCE	-	-	-	0.00%	
SURPLUS (DEFICIT)	\$ -	\$ 101,324			

CITY OF BOERNE, TEXAS
LIBRARY FUND
STATEMENT OF REVENUES AND EXPENDITURES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
REVENUES					
Taxes	\$ 2,134,451	\$ 2,063,545	\$ (70,906)	96.68%	
Licenses and Fees	27,400	16,921	(10,479)	61.76%	
Interlocal/Shared Services	312,188	234,141	(78,047)	75.00%	
Facility Fees/Leases	4,000	2,149	(1,851)	53.72%	
Other Revenues	49,100	43,745	(5,355)	89.09%	
Interest	37,410	38,734	1,324	103.54%	
					Consists of \$158k for non cash donations of furniture and equipment, the rest are individual donor contributions and Mellon Grant reimbursements.
Grants and Donations	75,707	181,438	105,731	239.66%	
Transfers from Other Funds	-	-	-	0.00%	
TOTAL REVENUES	<u>\$ 2,640,256</u>	<u>\$ 2,580,674</u>	<u>\$ (59,582)</u>	<u>97.74%</u>	
EXPENDITURES					
Personnel	1,820,236	\$ 885,453	\$ 934,783	48.64%	
Supplies	8,500	3,903	4,597	45.92%	
Maintenance	125,943	63,284	62,659	50.25%	
Professional Services	-	-	-	0.00%	
General	336,031	127,119	208,912	37.83%	
Charges For Services	249,546	124,773	124,773	50.00%	
Other Contracts	-	-	-	0.00%	
Non-Operating	-	-	-	0.00%	
Capital Outlay	-	156,047	(156,047)	0.00%	
TOTAL EXPENDITURES	<u>\$ 2,540,256</u>	<u>\$ 1,360,579</u>	<u>\$ 1,179,677</u>	<u>53.56%</u>	
Transfer to Other Funds	100,000	100,000	-	100.00%	
BUDGETED FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>	
SURPLUS (DEFICIT)	<u>\$ -</u>	<u>\$ 1,120,095</u>			

CITY OF BOERNE, TEXAS
DISPATCH FUND
STATEMENT OF REVENUES AND EXPENDITURES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
REVENUES					
Interlocal/Shared Services	\$ 2,046,990	\$ 647,427	\$ (1,399,563)	31.63%	One quarter of cost share has been received as of March 31st.
Transfer from Other Funds	-	752,137	752,137	0.00%	
TOTAL REVENUES	\$ 2,046,990	\$ 1,399,564	\$ (647,426)	68.37%	
EXPENDITURES					
Personnel	\$ 1,727,414	\$ 748,129	\$ 979,285	43.31%	
Supplies	-	-	-	0.00%	
Maintenance	43,153	8,810	34,343	20.41%	
Professional Services	-	-	-	0.00%	
General	109,776	27,962	81,814	25.47%	
Shared Services	-	-	-	0.00%	
Other Contracts	-	-	-	0.00%	
Non-Operating	-	-	-	0.00%	
Capital Outlay	499,942	-	499,942	0.00%	
TOTAL EXPENDITURES	\$ 2,380,285	\$ 784,901	\$ 1,595,384	32.98%	
BUDGETED FUND BALANCE	333,295	-	(333,295)	0.00%	
SURPLUS (DEFICIT)	\$ -	\$ 614,663			

CITY OF BOERNE, TEXAS
ECONOMIC DEVELOPMENT FUND
STATEMENT OF REVENUES AND EXPENDITURES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	<u>CURRENT BUDGET</u>	<u>ACTUAL ACTIVITY</u>	<u>VARIANCE FROM BUDGET</u>	<u>PERCENT OF BUDGET</u>	<u>NOTES</u>
REVENUES					
Interest	\$ 84,495	\$ 16,556	\$ (67,939)	19.59%	
Transfer from Other Funds	<u>300,000</u>	<u>130,755</u>	<u>(169,245)</u>	<u>43.58%</u>	
TOTAL REVENUES	<u>\$ 384,495</u>	<u>\$ 147,310</u>	<u>\$ (237,185)</u>	<u>38.31%</u>	
EXPENDITURES					
Professional Services/Fees	\$ -	\$ -	\$ -	0.00%	
Other Contracts	<u>1,745,000</u>	<u>156,905</u>	<u>1,588,096</u>	<u>8.99%</u>	
TOTAL EXPENDITURES	<u>\$ 1,745,000</u>	<u>\$ 156,905</u>	<u>\$ 1,588,096</u>	<u>8.99%</u>	
BUDGETED FUND BALANCE	<u>1,360,505</u>	<u>\$ 9,594</u>	<u>\$ (1,350,911)</u>	<u>0.71%</u>	
SURPLUS (DEFICIT)	<u>\$ -</u>	<u>-</u>			

CITY OF BOERNE, TEXAS
2023 BOND CONSTRUCTION FUND
STATEMENT OF REVENUES AND EXPENDITURES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
REVENUES					
Interest	\$ 388,000	\$ 296,884	\$ (91,116)	76.52%	Bond interest cannot be spent due to arbitrage laws
TOTAL REVENUES	<u>\$ 388,000</u>	<u>\$ 296,884</u>	<u>\$ (91,116)</u>	<u>76.52%</u>	
EXPENDITURES					
Capital Outlay					
Adler Rd Reconstruction	\$ 5,400,000	\$ 219,103	\$ 5,180,897	4.06%	
Street Reconstruction	-	-	-	0.00%	
Intersection Improvements	-	40,003	(40,003)	0.00%	
Signal Improvements	-	-	-	0.00%	
City Park Improvements	-	-	-	0.00%	
Northside Community Park	7,106,647	3,123,209	3,983,438	43.95%	Project expected to complete in Fiscal Year 2026
Northrup Park	-	9,856	(9,856)	0.00%	
Transfer to Fund Balance	<u>388,000</u>	<u>296,884</u>	<u>91,116</u>	<u>76.52%</u>	
TOTAL EXPENDITURES	<u>\$ 12,894,647</u>	<u>\$ 3,689,055</u>	<u>\$ 9,205,592</u>	<u>28.61%</u>	
BUDGETED FUND BALANCE	<u>\$ 12,506,647</u>	<u>3,392,171</u>	<u>\$ (9,114,476)</u>	<u>27.12%</u>	
SURPLUS (DEFICIT)	<u>\$ -</u>	<u>\$ -</u>			

CITY OF BOERNE, TEXAS
 2025 BOND CONSTRUCTION FUND
 STATEMENT OF REVENUES AND EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE QUARTER ENDED MARCH 31, 2026
 (50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
REVENUES					
Proceeds	\$ 4,000,000	\$ -	\$ (4,000,000)	100.00%	Received bond proceeds for Fiscal Year 2026 during Fiscal Year 2025.
Interest	-	77,224	77,224	100.00%	
TOTAL REVENUES	\$ 4,000,000	\$ 77,224	\$ (3,922,776)	100.00%	
EXPENDITURES					
Capital Outlay					
Northside Community Park	\$ 4,000,000	\$ -	\$ 4,000,000	100.00%	
Northrup Park Improvements	-	0	(0)	100.00%	
Bond Issuance Costs	-	-	-	100.00%	
Transfer to Fund Balance	-	77,224	(77,224)	100.00%	
TOTAL EXPENDITURES	\$ 4,000,000	\$ 77,224	\$ 3,922,776	100.00%	
BUDGETED FUND BALANCE	-	-	-	100.00%	
SURPLUS (DEFICIT)	\$ -	\$ -			

CITY OF BOERNE, TEXAS
 GOVERNMENT VEHICLE REPLACEMENT FUND
 STATEMENT OF REVENUES AND EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE QUARTER ENDED MARCH 31, 2026
 (50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
REVENUES					
Other Revenues	\$ -	\$ 74,677	\$ 74,677	0.00%	
Interest	-	-	-	0.00%	
TOTAL REVENUES	\$ -	\$ 74,677	\$ 74,677	0.00%	
EXPENDITURES					
Capital Outlay					
Purchased Vehicles	\$ -	\$ -	\$ -	0.00%	
Transfer to Fund Balance	-	-	-	0.00%	
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	0.00%	
 BUDGETED FUND BALANCE	 -	 -	 -	 0.00%	
 SURPLUS (DEFICIT)	 <u>\$ -</u>	 <u>\$ 74,677</u>			

*This is a new fund created during Fiscal Year 2025. Proceeds from sale of vehicles will be utilized towards future lease payments.

CITY OF BOERNE, TEXAS
 CAPITAL PROJECTS CONSTRUCTION FUND
 STATEMENT OF REVENUES AND EXPENDITURES
 BUDGET AND ACTUAL
 FOR THE QUARTER ENDED MARCH 31, 2026
 (50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
REVENUES					
Interest	\$ 232,800	\$ 339,904	\$ 107,104	146.01%	
Transfers from other funds	3,000,000	3,000,000	-	100.00%	Transfer from PFC Fund for Downtown Parking Garage project.
TOTAL REVENUES	<u>\$ 3,232,800</u>	<u>\$ 3,339,904</u>	<u>\$ 107,104</u>	<u>103.31%</u>	
EXPENDITURES					
Professional Services	\$ -	\$ -	\$ -	0.00%	
Capital Outlay					
Fire	8,100,000	210,157	7,889,843	2.59%	
Streets	860,000	6,873	853,127	0.80%	
Sidewalks	150,000	17,055	132,945	11.37%	
Parks	5,693,353	216,308	5,477,045	3.80%	
Beautification	100,000	-	100,000	0.00%	
Transfers to fund balance	3,000,000	-	3,000,000	0.00%	
TOTAL EXPENDITURES	<u>\$ 17,903,353</u>	<u>\$ 450,393</u>	<u>\$ 17,452,960</u>	<u>2.52%</u>	
BUDGETED FUND BALANCE	<u>14,670,553</u>	<u>-</u>	<u>(14,670,553)</u>	<u>0.00%</u>	
SURPLUS (DEFICIT)	<u>\$ -</u>	<u>\$ 2,889,511</u>			

CITY OF BOERNE, TEXAS
DEBT SERVICE FUND
STATEMENT OF REVENUES AND EXPENDITURES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	<u>CURRENT BUDGET</u>	<u>ACTUAL ACTIVITY</u>	<u>VARIANCE FROM BUDGET</u>	<u>PERCENT OF BUDGET</u>	<u>NOTES</u>
REVENUES					
Taxes	\$ 3,844,172	\$ 4,248,844	\$ 404,672	110.5%	
Interest	72,750	69,182	(3,568)	95.1%	
Transfers from other funds	2,522,342	294,279	(2,228,063)	11.7%	
TOTAL REVENUES	<u>\$ 6,439,264</u>	<u>\$ 4,612,304</u>	<u>\$ (1,826,960)</u>	<u>71.6%</u>	
EXPENDITURES					
Fees	\$ 6,000	\$ 500	\$ 5,500	8.3%	
Interest	1,582,323	837,890	744,433	53.0%	
Principal	5,241,966	4,060,000	1,181,966	77.5%	
TOTAL EXPENDITURES	<u>\$ 6,830,289</u>	<u>\$ 4,898,390</u>	<u>\$ 1,931,899</u>	<u>71.7%</u>	
BUDGETED FUND BALANCE	<u>391,025</u>	<u>286,086</u>	<u>(104,939)</u>	<u>73.2%</u>	
SURPLUS (DEFICIT)	<u>\$ -</u>	<u>\$ -</u>			

CITY OF BOERNE, TEXAS
BOERNE PFC
STATEMENT OF REVENUES AND EXPENDITURES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
ADDITIONS					
Contributions	\$ -	\$ -	\$ -	100.00%	
Interest	<u>-</u>	<u>60,639</u>	<u>(60,639)</u>	<u>100.00%</u>	
TOTAL ADDITIONS	<u>\$ -</u>	<u>\$ 60,639</u>	<u>\$ (60,639)</u>	<u>100.00%</u>	
DEDUCTIONS					
Contract Services	\$ -	\$ -	\$ -	100.00%	
Transfer to Other Funds	<u>3,000,000</u>	<u>3,000,000</u>	<u>-</u>	<u>100.00%</u>	Transfer to General Fund for Downtown Parking Garage project.
TOTAL DEDUCTIONS	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ -</u>	<u>100.00%</u>	
BUDGETED FUND BALANCE	<u>3,000,000</u>	<u>3,000,000</u>	<u>-</u>	<u>100.00%</u>	
SURPLUS (DEFICIT)	<u>\$ -</u>	<u>\$ 60,639</u>			

CITY OF BOERNE, TEXAS
 CAPITAL RECOVERY FUND
 STATEMENT OF REVENUES AND EXPENSES
 BUDGET AND ACTUAL
 FOR THE QUARTER ENDED MARCH 31, 2026
 (50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
Operating Revenues					
Current Revenues	\$ 3,102,844	\$ 1,597,552	\$ (1,505,292)	51.49%	
Budgeted Fund Balance	<u>11,987,156</u>	<u>-</u>	<u>(11,987,156)</u>	<u>0.00%</u>	
TOTAL OPERATING REVENUES	<u>15,090,000</u>	<u>1,597,552</u>	<u>(13,492,448)</u>	<u>10.59%</u>	
Non-Recurring (Expenses)/Revenues					
Transfers to Other Funds	<u>\$ (15,090,000)</u>	<u>\$ -</u>	<u>\$ (15,090,000)</u>	<u>0.00%</u>	
TOTAL NON-RECURRING (EXPENSES)/REVENUES	<u>(15,090,000)</u>	<u>-</u>	<u>(15,090,000)</u>	<u>0.00%</u>	
ESTIMATED INCOME/(LOSS) CASH BASIS	<u><u>\$ -</u></u>	<u><u>\$ 1,597,552</u></u>	<u><u>\$ 1,597,552</u></u>		

CITY OF BOERNE, TEXAS
ELECTRIC UTILITY FUND
STATEMENT OF REVENUES AND EXPENSES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
Operating Revenues					
Current Revenues	\$ 21,495,670	\$ 8,069,700	\$ (13,425,970)	37.54%	
Other Operating Revenues	556,686	643,631	86,945	115.62%	
Interest Revenues	837,914	484,578	(353,336)	57.83%	
Transfer from other funds	270,499	347,619	77,120	128.51%	
Budgeted Fund Balance	-	-	-	0.00%	
TOTAL OPERATING REVENUES	23,160,769	9,545,529	(13,615,240)	41.21%	
Electric Operating Expenses					
Personnel	\$ 3,955,429	\$ 1,914,899	\$ 2,040,530	48.41%	
Cost of Goods/Services Sold	9,380,030	4,443,014	4,937,016	47.37%	
Supplies	45,000	26,821	18,179	59.60%	
Maintenance	353,200	145,045	208,155	41.07%	
Professional Services/Fees	140,000	52,749	87,251	37.68%	
General	450,277	215,965	234,312	47.96%	
Shared Services	976,907	488,454	488,454	50.00%	
Other Contracts	73,750	27,500	46,250	37.29%	
Debt Service	123,041	70,794	52,247	57.54%	
Customer Service/Billing Operating Expenses					
Maintenance	473,042	138,459	334,583	29.27%	
Professional Services/Fees	18,000	8,918	9,082	49.54%	
General	23,800	7,958	15,842	33.44%	
Debt Service	52,235	-	52,235	0.00%	
TOTAL OPERATING EXPENSES	16,064,711	7,540,576	8,524,135	46.94%	
Non-Recurring (Expenses)/Revenues					
Transfers to Other Funds	\$ (6,823,058)	\$ -	\$ (6,823,058)	0.00%	
Capital Outlay	(273,000)	(54,444)	(218,556)	19.94%	
Capital Funding Contributions	-	224,215	224,215	0.00%	
Gain on Sale of Asset	-	-	-	0.00%	
TOTAL NON-RECURRING (EXPENSES)/REVENUES	(7,096,058)	169,771	(6,817,400)	-2.39%	
ESTIMATED INCOME/(LOSS) CASH BASIS	\$ -	\$ 2,174,724	\$ (15,321,976)		
Adjustments For Cash Flow Purposes:					
Principle portion of debt service	\$ -	\$ 69,406	\$ 69,406		
Compensated absence accrual	-	(223,565)	(223,565)		Estimate based on prior year ACFR
Depreciation/Amortization	-	(459,374)	(459,374)		Estimate based on prior year ACFR
Capital Outlay	-	54,444	54,444		Equals capital outlay above
Capital Contributions from Developers	-	0	0		
TOTAL CASH FLOW ADJUSTMENTS	-	(404,930)	(404,930)		
ESTIMATED INCOME/(LOSS) GAAP BASIS	\$ -	\$ 1,769,794	\$ (15,726,906)		

CITY OF BOERNE, TEXAS
WATER UTILITY FUND
STATEMENT OF REVENUES AND EXPENSES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
Operating Revenues					
Current Revenues	\$ 8,094,987	\$ 3,809,322	\$ (4,285,665)	47.06%	
Other Operating Revenues	262,483	165,272	(97,211)	62.96%	
Restricted Revenues	-	-	-	0.00%	
Interest	485,000	102,565	(382,435)	21.15%	
Budgeted Fund Balance	-	-	-	0.00%	
Transfer from other funds	16,120,000	-	(16,120,000)	0.00%	
TOTAL OPERATING REVENUES	<u>24,962,470</u>	<u>4,077,159</u>	<u>(20,885,311)</u>	<u>16.33%</u>	
Operating Expenses					
Personnel	\$ 3,111,423	\$ 1,565,357	\$ 1,546,066	50.31%	
Cost of Goods/Services Sold	3,201,083	1,706,501	1,494,582	53.31%	
Supplies	98,837	60,351	38,486	61.06%	
Maintenance	404,294	210,843	193,451	52.15%	
Professional Services/Fees	65,000	6,421	58,579	9.88%	
General	721,805	254,135	467,670	35.21%	
Shared Services	599,467	299,734	299,734	50.00%	
Other Contracts	10,000	10,000	-	100.00%	
Debt Service	18,801	-	18,801	0.00%	
Customer Service/Billing Operating Expenses					
Maintenance	15,667	7,870	7,797	50.23%	
Reclaimed Water					
Maintenance	27,500	6,774	20,726	24.63%	
General	10,000	8,426	1,574	84.26%	
TOTAL OPERATING EXPENSES	<u>8,283,877</u>	<u>4,136,410</u>	<u>4,147,467</u>	<u>49.93%</u>	
Non-Recurring (Expenses)/Revenues					
Transfers to Other Funds	\$ (558,593)	\$ -	\$ (558,593)	0.00%	
Financed Purchase Interest	-	-	-	0.00%	
Capital Outlay	(16,120,000)	(3,426,976)	(12,693,024)	21.26%	
Gain on Sale of Asset	-	-	-	0.00%	
Capital Funding Contributions	-	-	-	0.00%	
TOTAL NON-RECURRING (EXPENSES)/REVENUES	<u>(16,678,593)</u>	<u>(3,426,976)</u>	<u>(13,251,617)</u>	<u>20.55%</u>	
ESTIMATED INCOME/(LOSS) CASH BASIS	<u>\$ -</u>	<u>\$ (3,486,227)</u>	<u>\$ (11,781,161)</u>		
Adjustments For Cash Flow Purposes:					
Depreciation/Amortization	\$ -	\$ (1,172,419)	\$ (1,172,419)		Estimate based on prior year ACFR
Compensated absence accrual	-	(207,321)	(207,321)		Estimate based on prior year ACFR
Capital Outlay	-	3,426,976	3,426,976		Equals capital outlay above
Capital Contributions from Developers	-	2,061,639	2,061,639		Estimate based on prior year ACFR
TOTAL CASH FLOW ADJUSTMENTS	<u>-</u>	<u>4,108,876</u>	<u>4,108,876</u>		
ESTIMATED INCOME/(LOSS) GAAP BASIS	<u>\$ -</u>	<u>\$ 622,649</u>	<u>\$ (7,672,285)</u>		

CITY OF BOERNE, TEXAS
WASTEWATER UTILITY FUND
STATEMENT OF REVENUES AND EXPENSES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
Operating Revenues					
Current Revenues	\$ 7,475,199	\$ 3,458,975	\$ (4,016,224)	46.27%	
Other Operating Revenues	1,383,438	1,361,129	(22,309)	98.39%	
Interest	388,000	266,925	(121,075)	68.80%	
Transfers from other funds	1,492,794	-	(1,492,794)	0.00%	
Budgeted Fund Balance	2,396,000	-	(2,396,000)	0.00%	
TOTAL OPERATING REVENUES	13,135,431	5,087,029	(8,048,402)	38.73%	
Operating Expenses					
Personnel	\$ 2,964,233	\$ 1,543,181	\$ 1,421,052	52.06%	
Cost of Goods/Services Sold	475,663	235,402	240,261	49.49%	
Supplies	189,250	117,290	71,960	61.98%	
Maintenance	802,200	518,161	284,039	64.59%	
Professional Services/Fees	76,000	6,800	69,200	8.95%	
General	622,044	293,352	328,692	47.16%	
Shared Services	452,124	226,062	226,062	50.00%	
Other Contracts	256,436	80,200	176,236	31.27%	
Debt Service	2,659,285	2,092,960	566,325	78.70%	
TOTAL OPERATING EXPENSES	8,497,235	5,113,407	3,383,828	60.18%	
Non-Recurring (Expenses)/Revenues					
Transfers to Other Funds	\$ (2,242,196)	\$ -	\$ (2,242,196)	0.00%	
Capital Outlay	(2,396,000)	(181,477)	(2,214,523)	7.57%	
Gain on Sale of Asset	-	-	-	0.00%	
Capital Funding Contributions	-	-	-	0.00%	
TOTAL NON-RECURRING (EXPENSES)/REVENUES	(4,638,196)	(181,477)	(4,456,719)	3.91%	
ESTIMATED INCOME/(LOSS) CASH BASIS	\$ -	\$ (207,855)	\$ (6,975,511)		
Adjustments For Cash Flow Purposes:					
Principle portion of debt service	\$ -	\$ 1,550,512	\$ 1,550,512		
Compensated absence accrual	-	(113,049)	(113,049)		Estimate based on prior year ACFR
Depreciation/Amortization	-	(2,081,297)	(2,081,297)		Estimate based on prior year ACFR
Capital Outlay	-	181,477	181,477		Equals capital outlay above
Capital Contributions from Developers	-	2,254,067	2,254,067		Estimate based on prior year ACFR
TOTAL CASH FLOW ADJUSTMENTS	-	1,791,710	1,791,710		
ESTIMATED INCOME/(LOSS) GAAP BASIS	\$ -	\$ 1,583,855	\$ (14,097,238)		

CITY OF BOERNE, TEXAS
 STORMWATER FUND
 STATEMENT OF REVENUES AND EXPENSES
 BUDGET AND ACTUAL
 FOR THE QUARTER ENDED MARCH 31, 2026
 (50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
Operating Revenues					
Current Revenues	\$ 656,214	\$ 290,018	\$ (366,196)	44.20%	
Other Operating Revenues	-	-	-	0.00%	
Interest	75,000	192,425	117,425	256.57%	
Budgeted Fund Balance	2,780,000	-	(2,780,000)	0.00%	
TOTAL OPERATING REVENUES	<u>3,511,214</u>	<u>482,442</u>	<u>(3,028,772)</u>	<u>13.74%</u>	
Operating Expenses					
Professional Services/Fees	\$ -	\$ -	\$ -	0.00%	
General	29,510	4,959	24,551	16.80%	
Shared Services	8,375	-	8,375	0.00%	
TOTAL OPERATING EXPENSES	<u>37,885</u>	<u>4,959</u>	<u>32,926</u>	<u>13.09%</u>	
Non-Recurring (Expenses)/Revenues					
Transfers to Other Funds	\$ (693,329)	\$ -	\$ (693,329)	0.00%	
Capital Outlay	(2,780,000)	(1,300,735)	(1,479,265)	46.79%	
TOTAL NON-RECURRING (EXPENSES)/REVENUES	<u>(3,473,329)</u>	<u>(1,300,735)</u>	<u>(2,172,594)</u>	<u>37.45%</u>	
ESTIMATED INCOME/(LOSS) CASH BASIS	<u>\$ -</u>	<u>\$ (823,251)</u>	<u>\$ (889,104)</u>		
Adjustments For Cash Flow Purposes:					
Depreciation/Amortization	\$ -	\$ -	\$ -		CIP expected to be completed in FY 27.
Capital Outlay	-	1,300,735	1,300,735		Equals capital outlay above
TOTAL CASH FLOW ADJUSTMENTS	<u>-</u>	<u>1,300,735</u>	<u>1,300,735</u>		
ESTIMATED INCOME/(LOSS) GAAP BASIS	<u>\$ -</u>	<u>\$ 477,484</u>	<u>\$ (3,933,557)</u>		

CITY OF BOERNE, TEXAS
GAS UTILITY FUND
STATEMENT OF REVENUES AND EXPENSES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
Operating Revenues					
Current Revenues	\$ 4,340,219	\$ 2,455,891	\$ (1,884,328)	56.58%	
Other Operating Revenues	559,000	355,694	(203,306)	63.63%	
Interest	69,412	63,518	(5,894)	91.51%	
Transfers from other funds	-	-	-	0.00%	
Budgeted Fund Balance	1,405,000	44,824	(1,360,176)	3.19%	
TOTAL OPERATING REVENUES	<u>6,373,631</u>	<u>2,919,927</u>	<u>(3,453,704)</u>	<u>45.81%</u>	
Operating Expenses					
Personnel	\$ 1,787,752	\$ 934,939	\$ 852,813	52.30%	
Cost of Goods/Services Sold	1,227,274	872,854	354,420	71.12%	
Supplies	28,222	12,562	15,660	44.51%	
Maintenance	258,161	79,698	178,463	30.87%	
Professional Services/Fees	15,708	25,943	(10,235)	165.16%	
General	192,376	59,541	132,835	30.95%	
Shared Services	314,711	157,356	157,356	50.00%	
Other Contracts	10,000	10,000	-	100.00%	
Debt Service	299,817	188,784	111,033	62.97%	
Customer Service/Billing Operating Expenses					
Maintenance	20,000	-	20,000	0.00%	
TOTAL OPERATING EXPENSES	<u>4,154,021</u>	<u>2,341,676</u>	<u>1,812,345</u>	<u>56.37%</u>	
Non-Recurring (Expenses)/Revenues					
Transfers to Other Funds	(814,610)	\$ (347,619)	\$ (466,991)	42.67%	Debt payment made all at once.
Financed Purchase Interest	-	-	-	0.00%	
Gain on Sale of Asset	-	-	-	0.00%	
Capital Outlay	(1,405,000)	(44,824)	(1,360,176)	3.19%	
Capital Funding Contributions	-	-	-	0.00%	
TOTAL NON-RECURRING (EXPENSES)/REVENUES	<u>(2,219,610)</u>	<u>(392,443)</u>	<u>(1,827,167)</u>	<u>17.68%</u>	
ESTIMATED INCOME/(LOSS) CASH BASIS	<u>\$ -</u>	<u>\$ 185,808</u>	<u>\$ (3,438,882)</u>		
Adjustments For Cash Flow Purposes:					
Principle portion of Debt Service	\$ -	\$ 185,082	\$ 185,082		
Compensated absence accrual	-	(93,831)	(93,831)		Estimate based on prior year ACFR
Depreciation/Amortization	-	(504,850)	\$ (504,850)		Estimate based on prior year ACFR
Capital Outlay	-	44,824	44,824		Equals capital outlay above
Capital Contributions from Developers	-	782,643	782,643		Estimate based on prior year ACFR
TOTAL CASH FLOW ADJUSTMENTS	<u>-</u>	<u>413,869</u>	<u>413,869</u>		
ESTIMATED INCOME/(LOSS) GAAP BASIS	<u>\$ -</u>	<u>\$ 599,677</u>	<u>\$ (6,679,347)</u>		

CITY OF BOERNE, TEXAS
SOLID WASTE FUND
STATEMENT OF REVENUES AND EXPENSES
BUDGET AND ACTUAL
FOR THE QUARTER ENDED MARCH 31, 2026
(50% OF FISCAL YEAR)

	CURRENT BUDGET	ACTUAL ACTIVITY	VARIANCE FROM BUDGET	PERCENT OF BUDGET	NOTES
Operating Revenues					
Current Revenues	\$ 1,662,970	\$ 851,340	\$ (811,630)	51.19%	
Other Operating Revenues	10,000	6,274	(3,726)	62.74%	
Interest	33,759	15,719	(18,040)	46.56%	
Grants and Donations	-	-	-	0.00%	
Budgeted Fund Balance	-	-	-	0.00%	
TOTAL OPERATING REVENUES	<u>1,706,729</u>	<u>873,333</u>	<u>(833,396)</u>	<u>51.17%</u>	
Operating Expenses					
Cost of Goods/Services Sold	\$ 1,446,739	\$ 576,740	\$ 869,999	39.86%	
General	66,303	11,612	54,691	17.51%	
Other Contracts	18,000	9,000	9,000	50.00%	
Non-Operating	-	-	-	0.00%	
Debt Service	154	-	154	0.00%	
TOTAL OPERATING EXPENSES	<u>1,531,196</u>	<u>597,352</u>	<u>933,844</u>	<u>39.01%</u>	
Non-Recurring (Expenses)/Revenues					
Transfers to Other Funds	(175,533)	\$ -	\$ (175,533)	0.00%	
Capital Outlay	-	-	-	0.00%	
TOTAL NON-RECURRING (EXPENSES)/REVENUES	<u>(175,533)</u>	<u>-</u>	<u>(175,533)</u>	<u>0.00%</u>	
ESTIMATED INCOME/(LOSS) CASH BASIS	<u>\$ -</u>	<u>\$ 275,981</u>	<u>\$ (1,591,707)</u>		
Adjustments For Cash Flow Purposes:					
Depreciation/Amortization	\$ -	\$ (151)	\$ (151)		Estimate based on prior year ACFR Equals capital outlay above
Capital Outlay	-	-	-		
TOTAL CASH FLOW ADJUSTMENTS	<u>-</u>	<u>(151)</u>	<u>(151)</u>		
ESTIMATED INCOME/(LOSS) GAAP BASIS	<u>\$ -</u>	<u>\$ 275,830</u>	<u>\$ (1,942,924)</u>		



City of Boerne
Texas Compliance Change in Val Report
Sorted by Fund
January 1, 2026 - March 31, 2026

HUB Investment Partners LLC
 900 S Capital of Texas Hwy
 350
 Austin, TX 78746
 (512)600-5200

Inv #	Issuer	Fund	Purch Date	Interest Accrual	Beginning Book Value	Purchases/ Additions	Redemptions	Change in Value	Ending Book Value
Cusip	Par Value	YTM	Mat Date	Interest Received	Beginning Market Value				Ending Market Value
Fund: General Fund									
10291	CLASS	001	04/01/2023	18,201.00	1,928,018.59	18,201.00	0.00	18,201.00	1,946,219.59
TX-01-0177-0003	1,946,219.59	3.776	/ /	18,201.00	1,928,018.59	18,201.00	0.00	18,201.00	1,946,219.59
10304	TXDALY	001	04/01/2023	57,959.13	6,341,964.87	57,959.13	0.00	57,959.13	6,399,924.00
1020-04-D	6,399,924.00	3.680	/ /	57,959.13	6,341,964.87	57,959.13	0.00	57,959.13	6,399,924.00
10311	TXPOOL	001	04/01/2023	37,151.04	5,735,496.69	37,151.04	3,589,525.86	-3,552,374.82	2,183,121.87
01301400007	2,183,121.87	3.672	/ /	37,151.04	5,735,496.69	37,151.04	3,589,525.86	-3,552,374.82	2,183,121.87
10326	TXSTAR	001	04/01/2023	235.50	25,885.84	235.50	0.00	235.50	26,121.34
1300011110	26,121.34	3.651	/ /	235.50	25,885.84	235.50	0.00	235.50	26,121.34
10422	USTR	001	02/26/2024	1,739.27	501,827.27	0.00	502,000.00	-501,827.27	0.00
91282CJV4	0.00	0.000	01/31/2026	10,667.50	502,199.82	0.00	502,000.00	-502,199.82	0.00
10423	USTR	001	03/21/2024	2,692.05	776,704.51	0.00	777,000.00	-776,704.51	0.00
91282CJV4	0.00	0.000	01/31/2026	16,511.25	777,309.28	0.00	777,000.00	-777,309.28	0.00
10427	USTR	001	06/11/2024	9,040.17	749,975.55	0.00	0.00	14.67	749,990.22
91282CKS9	750,000.00	4.882	05/31/2026	0.00	753,888.68	0.00	0.00	-2,652.35	751,236.33
10432	FHLB	001	09/16/2024	6,706.25	740,102.36	0.00	0.00	-37.91	740,064.45
3130B2PJ8	740,000.00	3.603	09/04/2026	13,412.50	740,093.03	0.00	0.00	-564.57	739,528.46
10437	FHLB	001	12/13/2024	8,381.25	747,257.48	0.00	0.00	-597.57	746,659.91
3130ATVE4	745,000.00	4.162	12/11/2026	0.00	751,751.69	0.00	0.00	-2,969.39	748,782.30
10440	USTR	001	03/24/2025	7,689.64	732,633.09	0.00	0.00	-541.05	732,092.04
91282CKE0	730,000.00	3.934	03/15/2027	15,512.50	736,216.40	0.00	0.00	-2,640.54	733,575.86
10444	USTR	001	06/16/2025	7,137.88	744,013.44	0.00	0.00	172.41	744,185.85
91282CNE7	745,000.00	3.972	05/31/2027	0.00	748,870.51	0.00	0.00	-3,375.79	745,494.72

Portfolio BRNE

City of Boerne
Texas Compliance Change in Val Report
January 1, 2026 - March 31, 2026

Inv #	Issuer	Fund	Purch Date	Interest Accrual	Beginning Book Value	Purchases/ Additions	Redemptions	Change in Value	Ending Book Value
Cusip	Par Value	YTM	Mat Date	Interest Received	Beginning Market Value				Ending Market Value
10447	USTR	001	06/18/2025	9,983.45	1,040,940.12	0.00	0.00	185.22	1,041,125.34
91282CNE7	1,042,000.00	3.949	05/31/2027	0.00	1,047,413.51	0.00	0.00	-4,721.56	1,042,691.95
10448	USTR	001	06/18/2025	1,739.27	501,989.63	0.00	502,000.00	-501,989.63	0.00
91282CJV4	0.00	0.000	01/31/2026	10,667.50	502,199.82	0.00	502,000.00	-502,199.82	0.00
10449	USTR	001	06/18/2025	10,934.04	1,041,244.26	0.00	0.00	-666.63	1,040,577.63
91282CKE0	1,038,000.00	3.975	03/15/2027	22,057.50	1,046,839.21	0.00	0.00	-3,754.63	1,043,084.58
10450	USTR	001	06/18/2025	11,163.47	1,035,294.83	0.00	0.00	-852.11	1,034,442.72
91282CJP7	1,032,000.00	4.026	12/15/2026	0.00	1,040,110.87	0.00	0.00	-3,770.56	1,036,340.31
10451	USTR	001	06/18/2025	11,830.03	1,035,788.13	0.00	0.00	-1,326.58	1,034,461.55
91282CHY0	1,032,000.00	4.079	09/15/2026	23,865.00	1,039,538.44	0.00	0.00	-3,402.38	1,036,136.06
10452	USTR	001	06/18/2025	12,354.91	1,027,873.12	0.00	0.00	-1,723.87	1,026,149.25
91282CKS9	1,025,000.00	4.169	05/31/2026	0.00	1,030,314.52	0.00	0.00	-3,624.87	1,026,689.65
10477	USTR	001	09/16/2025	14,914.87	1,778,780.78	0.00	0.00	610.49	1,779,391.27
91282CLL3	1,783,000.00	3.519	09/15/2027	29,921.90	1,779,865.82	0.00	0.00	-8,775.71	1,771,090.11
10480	USTR	001	11/13/2025	7,701.90	758,543.39	0.00	0.00	-1,016.33	757,527.06
91282CFU0	751,000.00	3.551	10/31/2027	0.00	759,419.42	0.00	0.00	-5,309.81	754,109.61
10483	USTR	001	11/17/2025	10,450.38	1,028,919.80	0.00	0.00	-1,336.50	1,027,583.30
91282CFU0	1,019,000.00	3.568	10/31/2027	0.00	1,030,423.95	0.00	0.00	-7,204.65	1,023,219.30
10486	USTR	001	02/02/2026	12,004.96	0.00	1,773,674.41	0.00	1,771,809.60	1,771,809.60
91282CME8	1,763,000.00	3.563	12/31/2026	0.00	0.00	1,773,674.41	0.00	1,769,198.06	1,769,198.06
Sub Totals For: Fund: General Fund				260,010.46	28,273,253.75	1,887,221.08	5,370,525.86	-3,491,806.76	24,781,446.99
				256,162.32	28,317,820.96	1,887,221.08	5,370,525.86	-3,541,256.86	24,776,564.10
Fund: Parks Fund									
10309	TXPOOL	030	04/01/2023	44,899.89	4,922,773.57	44,899.89	0.00	44,899.89	4,967,673.46
01301400002	4,967,673.46	3.672	/ /	44,899.89	4,922,773.57	44,899.89	0.00	44,899.89	4,967,673.46
10470	USTR	030	07/31/2025	2,563.86	237,278.29	0.00	0.00	-118.70	237,159.59
91282CLB5	237,000.00	4.165	07/31/2026	5,184.38	238,105.38	0.00	0.00	-601.75	237,503.63

City of Boerne
Texas Compliance Change in Val Report
January 1, 2026 - March 31, 2026

Inv #	Issuer	Fund	Purch Date	Interest Accrual	Beginning Book Value	Purchases/ Additions	Redemptions	Change in Value	Ending Book Value
Cusip	Par Value	YTM	Mat Date	Interest Received	Beginning Market Value				Ending Market Value
10471	USTR	030	07/31/2025	2,375.69	233,300.26	0.00	0.00	-63.89	233,236.37
91282CMP3	233,000.00	4.007	02/28/2027	4,805.63	234,574.57	0.00	0.00	-805.49	233,769.08
10472	USTR	030	07/31/2025	2,606.77	234,599.67	0.00	0.00	-288.51	234,311.16
91282CKR1	233,000.00	3.972	05/15/2027	0.00	236,103.63	0.00	0.00	-1,392.54	234,711.09
10473	USTR	030	07/31/2025	1,719.17	232,126.45	0.00	232,000.00	-232,126.45	0.00
91282CKB6	0.00	0.000	02/28/2026	5,365.00	232,300.87	0.00	232,000.00	-232,300.87	0.00
10489	USTR	030	03/02/2026	438.19	0.00	231,034.38	0.00	231,258.43	231,258.43
9128282R0	235,000.00	3.445	08/15/2027	0.00	0.00	231,034.38	0.00	230,033.79	230,033.79
Sub Totals For: Fund: Parks Fund				54,603.57	5,860,078.24	275,934.27	232,000.00	43,560.77	5,903,639.01
				60,254.90	5,863,858.02	275,934.27	232,000.00	39,833.03	5,903,691.05
Fund: Cemetery Fund									
10290	CLASS	035	04/01/2023	514.54	54,500.56	514.54	0.00	514.54	55,015.10
TX-01-0177-0002	55,015.10	3.776	/ /	514.54	54,500.56	514.54	0.00	514.54	55,015.10
10316	TXPOOL	035	04/01/2023	15,816.22	1,734,076.01	15,816.22	0.00	15,816.22	1,749,892.23
01301400020	1,749,892.23	3.672	/ /	15,816.22	1,734,076.01	15,816.22	0.00	15,816.22	1,749,892.23
10319	TXPOOL	035	04/01/2023	0.00	0.00	0.00	0.00	0.00	0.00
01301400024	0.00	0.000	/ /	0.00	0.00	0.00	0.00	0.00	0.00
10458	USTR	035	07/31/2025	849.17	211,410.94	0.00	212,000.00	-211,410.94	0.00
9128286F2	0.00	0.000	02/28/2026	2,650.00	211,585.94	0.00	212,000.00	-211,585.94	0.00
10459	USTR	035	07/31/2025	1,006.08	214,206.91	0.00	0.00	1,191.37	215,398.28
912828Y95	217,000.00	4.171	07/31/2026	2,034.38	214,925.96	0.00	0.00	738.13	215,664.09
10460	USTR	035	07/31/2025	1,005.70	211,854.66	0.00	0.00	1,094.75	212,949.41
91282CEC1	217,000.00	4.001	02/28/2027	2,034.38	212,999.06	0.00	0.00	356.02	213,355.08
10461	USTR	035	07/31/2025	1,281.32	212,478.71	0.00	0.00	815.46	213,294.17
912828X88	217,000.00	3.965	05/15/2027	0.00	213,736.52	0.00	0.00	-152.58	213,583.94
10488	USTR	035	03/02/2026	652.63	0.00	210,894.14	0.00	210,843.62	210,843.62
91282CLG4	210,000.00	3.447	08/15/2027	0.00	0.00	210,894.14	0.00	209,729.30	209,729.30

City of Boerne
Texas Compliance Change in Val Report
January 1, 2026 - March 31, 2026

Inv #	Issuer	Fund	Purch Date	Interest Accrual	Beginning Book Value	Purchases/ Additions	Redemptions	Change in Value	Ending Book Value
Cusip	Par Value	YTM	Mat Date	Interest Received	Beginning Market Value				Ending Market Value
Sub Totals For: Fund: Cemetery Fund				21,125.66	2,638,527.79	227,224.90	212,000.00	18,865.02	2,657,392.81
				23,049.52	2,641,824.05	227,224.90	212,000.00	15,415.69	2,657,239.74
Fund: Library Fund									
10317	TXPOOL	040	04/01/2023	20,945.68	2,296,457.70	20,945.68	0.00	20,945.68	2,317,403.38
01301400021	2,317,403.38	3.672	/ /	20,945.68	2,296,457.70	20,945.68	0.00	20,945.68	2,317,403.38
Sub Totals For: Fund: Library Fund				20,945.68	2,296,457.70	20,945.68	0.00	20,945.68	2,317,403.38
				20,945.68	2,296,457.70	20,945.68	0.00	20,945.68	2,317,403.38
Fund: Economic Development									
10323	TXPOOL	060	04/01/2023	7,905.71	866,774.40	7,905.71	0.00	7,905.71	874,680.11
01301400042	874,680.11	3.672	/ /	7,905.71	866,774.40	7,905.71	0.00	7,905.71	874,680.11
Sub Totals For: Fund: Economic Development				7,905.71	866,774.40	7,905.71	0.00	7,905.71	874,680.11
				7,905.71	866,774.40	7,905.71	0.00	7,905.71	874,680.11
Fund: 2022 Bond Constructi									
10339	TXPOOL	134	09/01/2023	141,120.59	15,608,527.18	141,120.59	1,372,013.91	-1,230,893.32	14,377,633.86
01301400033	14,377,633.86	3.672	/ /	141,120.59	15,608,527.18	141,120.59	1,372,013.91	-1,230,893.32	14,377,633.86
Sub Totals For: Fund: 2022 Bond Constructi				141,120.59	15,608,527.18	141,120.59	1,372,013.91	-1,230,893.32	14,377,633.86
				141,120.59	15,608,527.18	141,120.59	1,372,013.91	-1,230,893.32	14,377,633.86
Fund: 2025 Construction Bo									
10478	TXPOOL	135	09/01/2025	36,876.45	4,043,091.64	36,876.45	0.00	36,876.45	4,079,968.09
01301400034	4,079,968.09	3.672	/ /	36,876.45	4,043,091.64	36,876.45	0.00	36,876.45	4,079,968.09
Sub Totals For: Fund: 2025 Construction Bo				36,876.45	4,043,091.64	36,876.45	0.00	36,876.45	4,079,968.09
				36,876.45	4,043,091.64	36,876.45	0.00	36,876.45	4,079,968.09
Fund: Capital Projects Con									
10296	CLASS	150	04/01/2023	162,362.91	17,199,020.04	162,362.91	0.00	162,362.91	17,361,382.95
TX-01-0177-0012	17,361,382.95	3.776	/ /	162,362.91	17,199,020.04	162,362.91	0.00	162,362.91	17,361,382.95
Sub Totals For: Fund: Capital Projects Con				162,362.91	17,199,020.04	162,362.91	0.00	162,362.91	17,361,382.95
				162,362.91	17,199,020.04	162,362.91	0.00	162,362.91	17,361,382.95

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Cusip	Par Value	YTM	Mat Date	Interest Received	Beginning Market Value	Purchases/ Additions	Redemptions	Change in Value	Ending Market Value
Fund: Debt Service Fund									
10325	TXPOOL	200	04/01/2023	32,335.43	4,961,383.76	1,827,718.87	6,003,490.00	-4,175,771.13	785,612.63
01301400045	785,612.63	3.672	/ /	32,335.43	4,961,383.76	1,827,718.87	6,003,490.00	-4,175,771.13	785,612.63
Sub Totals For: Fund: Debt Service Fund				32,335.43	4,961,383.76	1,827,718.87	6,003,490.00	-4,175,771.13	785,612.63
				32,335.43	4,961,383.76	1,827,718.87	6,003,490.00	-4,175,771.13	785,612.63
Fund: Capital Recovery Fun									
10295	CLASS	500	04/01/2023	8,958.45	948,964.55	8,958.45	0.00	8,958.45	957,923.00
TX-01-0177-0010	957,923.00	3.776	/ /	8,958.45	948,964.55	8,958.45	0.00	8,958.45	957,923.00
10320	TXPOOL	500	04/01/2023	174,910.22	19,176,947.08	174,910.22	0.00	174,910.22	19,351,857.30
01301400025	19,351,857.30	3.672	/ /	174,910.22	19,176,947.08	174,910.22	0.00	174,910.22	19,351,857.30
Sub Totals For: Fund: Capital Recovery Fun				183,868.67	20,125,911.63	183,868.67	0.00	183,868.67	20,309,780.30
				183,868.67	20,125,911.63	183,868.67	0.00	183,868.67	20,309,780.30
Fund: Electric Fund									
10292	CLASS	510	04/01/2023	26,859.24	2,845,184.50	26,859.24	0.00	26,859.24	2,872,043.74
TX-01-0177-0007	2,872,043.74	3.776	/ /	26,859.24	2,845,184.50	26,859.24	0.00	26,859.24	2,872,043.74
10308	TXDALY	510	04/01/2023	45,546.16	4,983,721.39	45,546.16	0.00	45,546.16	5,029,267.55
1020-07-D	5,029,267.55	3.680	/ /	45,546.16	4,983,721.39	45,546.16	0.00	45,546.16	5,029,267.55
10310	TXPOOL	510	04/01/2023	363.44	39,845.46	363.44	0.00	363.44	40,208.90
01301400003	40,208.90	3.672	/ /	363.44	39,845.46	363.44	0.00	363.44	40,208.90
10313	TXPOOL	510	04/01/2023	48,936.15	5,396,595.44	48,936.15	70,794.12	-21,857.97	5,374,737.47
01301400014	5,374,737.47	3.672	/ /	48,936.15	5,396,595.44	48,936.15	70,794.12	-21,857.97	5,374,737.47
10322	TXPOOL	510	04/01/2023	33,361.96	3,657,773.08	33,361.96	0.00	33,361.96	3,691,135.04
01301400038	3,691,135.04	3.672	/ /	33,361.96	3,657,773.08	33,361.96	0.00	33,361.96	3,691,135.04
10324	TXPOOL	510	04/01/2023	7,321.07	802,669.72	7,321.07	0.00	7,321.07	809,990.79
01301400043	809,990.79	3.672	/ /	7,321.07	802,669.72	7,321.07	0.00	7,321.07	809,990.79
10425	USTR	510	04/02/2024	1,117.05	521,135.91	0.00	522,000.00	-521,135.91	0.00
9128286A3	0.00	0.000	01/31/2026	6,851.25	521,530.86	0.00	522,000.00	-521,530.86	0.00

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Cusip	Par Value	YTM	Mat Date	Interest Received	Beginning Market Value	Purchases/ Additions	Redemptions	Change in Value	Ending Market Value
10428	USTR	510	07/02/2024	5,852.80	508,626.38	0.00	0.00	186.81	508,813.19
91282CKY6	509,000.00	4.782	06/30/2026	0.00	511,640.44	0.00	0.00	-1,534.95	510,105.49
10433	USTR	510	10/03/2024	4,318.01	498,482.21	0.00	0.00	171.33	498,653.54
91282CLP4	499,000.00	3.645	09/30/2026	8,732.50	498,637.45	0.00	0.00	-311.88	498,325.57
10436	USTR	510	12/10/2024	5,254.12	500,560.06	0.00	0.00	-151.37	500,408.69
91282CLY5	500,000.00	4.120	11/30/2026	0.00	503,070.31	0.00	0.00	-1,439.45	501,630.86
10441	USTR	510	04/02/2025	4,809.39	502,036.69	0.00	0.00	-7.28	502,029.41
91282CMV0	502,000.00	3.868	03/31/2027	9,726.25	504,196.25	0.00	0.00	-1,639.34	502,556.91
10455	USTR	510	07/01/2025	4,652.28	499,145.72	0.00	0.00	-24.06	499,121.66
91282CNL1	499,000.00	3.729	06/30/2027	0.00	500,968.71	0.00	0.00	-2,378.04	498,590.67
10462	USTR	510	07/31/2025	7,405.11	645,491.30	0.00	0.00	-745.65	644,745.65
91282CKY6	644,000.00	4.138	06/30/2026	0.00	647,340.75	0.00	0.00	-1,942.06	645,398.69
10463	USTR	510	07/31/2025	6,756.80	644,270.92	0.00	0.00	-343.49	643,927.43
91282CLY5	643,000.00	4.021	11/30/2026	0.00	646,948.42	0.00	0.00	-1,851.13	645,097.29
10464	USTR	510	07/31/2025	6,150.66	641,456.94	0.00	0.00	107.65	641,564.59
91282CMV0	642,000.00	3.943	03/31/2027	12,438.75	644,808.75	0.00	0.00	-2,096.53	642,712.22
10465	USTR	510	07/31/2025	6,060.09	648,475.65	0.00	0.00	251.73	648,727.38
91282CNL1	650,000.00	3.913	06/30/2027	0.00	652,564.45	0.00	0.00	-3,097.65	649,466.80
10466	USTR	510	07/31/2025	5,590.05	643,389.84	0.00	0.00	863.66	644,253.50
91282CLP4	646,000.00	4.057	09/30/2026	11,305.00	645,530.64	0.00	0.00	-403.75	645,126.89
10467	USTR	510	07/31/2025	1,401.67	654,144.82	0.00	655,000.00	-654,144.82	0.00
9128286A3	0.00	0.000	01/31/2026	8,596.88	654,411.33	0.00	655,000.00	-654,411.33	0.00
10474	USTR	510	09/08/2025	10,743.27	1,201,756.32	0.00	0.00	-408.68	1,201,347.64
91282CNV9	1,199,000.00	3.480	08/31/2027	20,771.36	1,201,763.32	0.00	0.00	-6,322.85	1,195,440.47
10479	USTR	510	11/04/2025	9,963.40	1,143,065.79	0.00	0.00	260.60	1,143,326.39
91282CPE5	1,145,000.00	3.596	10/31/2027	0.00	1,145,402.54	0.00	0.00	-6,574.80	1,138,827.74

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Cusip	Par Value	YTM	Mat Date	Interest Received	Beginning Market Value				Ending Market Value
10485	USTR	510	02/02/2026	3,347.82	0.00	1,174,644.14	0.00	1,178,025.59	1,178,025.59
912828YX2	1,194,000.00	3.577	12/31/2026	0.00	0.00	1,174,644.14	0.00	1,176,369.85	1,176,369.85
Sub Totals For: Fund: Electric Fund				245,810.54	26,977,828.14	1,337,032.16	1,247,794.12	94,500.01	27,072,328.15
				240,810.01	27,004,603.81	1,337,032.16	1,247,794.12	62,429.13	27,067,032.94
Fund: Water Fund									
10293	CLASS	520	04/01/2023	7,108.90	753,047.28	7,108.90	0.00	7,108.90	760,156.18
TX-01-0177-0008	760,156.18	3.776	/ /	7,108.90	753,047.28	7,108.90	0.00	7,108.90	760,156.18
10294	CLASS	520	04/01/2023	11,971.14	1,268,097.01	11,971.14	0.00	11,971.14	1,280,068.15
TX-01-0177-0009	1,280,068.15	3.776	/ /	11,971.14	1,268,097.01	11,971.14	0.00	11,971.14	1,280,068.15
10314	TXPOOL	520	04/01/2023	20,783.90	2,278,724.01	20,783.90	0.00	20,783.90	2,299,507.91
01301400015	2,299,507.91	3.672	/ /	20,783.90	2,278,724.01	20,783.90	0.00	20,783.90	2,299,507.91
10424	USTR	520	03/15/2024	84.99	277,056.80	0.00	278,000.00	-277,056.80	0.00
91282CBH3	0.00	0.000	01/31/2026	521.25	277,277.30	0.00	278,000.00	-277,277.30	0.00
10430	USTR	520	07/02/2024	602.59	271,983.71	0.00	0.00	2,508.15	274,491.86
91282CCJ8	277,000.00	4.768	06/30/2026	0.00	273,394.67	0.00	0.00	1,651.18	275,045.85
10435	USTR	520	10/03/2024	592.75	268,605.98	0.00	0.00	1,784.78	270,390.76
91282CCZ2	274,000.00	3.637	09/30/2026	1,198.75	268,594.92	0.00	0.00	1,524.13	270,119.05
10439	USTR	520	12/10/2024	1,088.84	265,124.81	0.00	0.00	1,587.89	266,712.70
912828YU8	271,000.00	4.123	11/30/2026	0.00	266,365.48	0.00	0.00	884.98	267,250.46
10443	USTR	520	04/02/2025	440.40	273,995.79	0.00	0.00	2,181.46	276,177.25
912828ZE3	285,000.00	3.880	03/31/2027	890.63	275,158.59	0.00	0.00	1,193.44	276,352.03
10457	USTR	520	07/01/2025	341.85	262,287.16	0.00	0.00	2,099.37	264,386.53
912828ZV5	275,000.00	3.741	06/30/2027	0.00	263,172.85	0.00	0.00	784.18	263,957.03
10476	USTR	520	09/08/2025	339.87	261,922.86	0.00	0.00	1,938.95	263,861.81
91282CAH4	275,000.00	3.484	08/31/2027	657.11	261,873.05	0.00	0.00	526.36	262,399.41
10482	USTR	520	11/04/2025	2,625.20	275,307.23	0.00	0.00	-180.44	275,126.79
91282CLO2	274,000.00	3.595	10/15/2027	0.00	275,862.35	0.00	0.00	-1,712.50	274,149.85

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Cusip	Par Value	YTM	Mat Date	Interest Received	Beginning Market Value				Ending Market Value
10487	USTR	520	02/02/2026	566.78	0.00	277,085.74	0.00	278,118.95	278,118.95
91282CDQ1	283,000.00	3.607	12/31/2026	0.00	0.00	277,085.74	0.00	277,799.88	277,799.88
Sub Totals For: Fund: Water Fund				46,547.21	6,456,152.64	316,949.68	278,000.00	52,846.25	6,508,998.89
				43,131.68	6,461,567.51	316,949.68	278,000.00	45,238.29	6,506,805.80
Fund: Wastewater Fund									
10297	CLASS	530	04/01/2023	25,057.93	2,654,376.16	25,057.93	0.00	25,057.93	2,679,434.09
TX-01-0177-0013	2,679,434.09	3.776	/ /	25,057.93	2,654,376.16	25,057.93	0.00	25,057.93	2,679,434.09
10315	TXPOOL	530	04/01/2023	4,649.08	800,910.36	1,296,167.31	2,094,952.11	-798,784.80	2,125.56
01301400017	2,125.56	3.672	/ /	4,649.08	800,910.36	1,296,167.31	2,094,952.11	-798,784.80	2,125.56
10321	TXPOOL	530	04/01/2023	118,080.11	12,946,164.64	118,080.11	0.00	118,080.11	13,064,244.75
01301400035	13,064,244.75	3.672	/ /	118,080.11	12,946,164.64	118,080.11	0.00	118,080.11	13,064,244.75
10426	USTR	530	04/02/2024	374.44	253,917.46	0.00	254,000.00	-253,917.46	0.00
91282CGE5	0.00	0.000	01/15/2026	4,921.25	254,009.88	0.00	254,000.00	-254,009.88	0.00
10429	USTR	530	07/02/2024	1,267.95	268,332.62	0.00	0.00	1,833.69	270,166.31
9128287B0	272,000.00	4.773	06/30/2026	0.00	269,851.62	0.00	0.00	901.00	270,752.62
10434	USTR	530	10/03/2024	1,072.70	263,207.09	0.00	0.00	1,255.01	264,462.10
912828YG9	267,000.00	3.617	09/30/2026	2,169.38	263,209.85	0.00	0.00	983.00	264,192.85
10438	USTR	530	12/10/2024	853.02	269,093.94	0.00	0.00	1,866.50	270,960.44
91282CDK4	276,000.00	4.134	11/30/2026	0.00	270,352.78	0.00	0.00	1,132.57	271,485.35
10442	USTR	530	04/02/2025	1,631.77	259,710.42	0.00	0.00	850.36	260,560.78
91282CEF4	264,000.00	3.869	03/31/2027	3,300.00	260,741.25	0.00	0.00	80.44	260,821.69
10456	USTR	530	07/01/2025	2,222.03	273,112.75	0.00	0.00	311.66	273,424.41
91282CEW7	275,000.00	3.731	06/30/2027	0.00	274,076.17	0.00	0.00	-1,009.76	273,066.41
10475	USTR	530	09/08/2025	2,062.39	265,456.76	0.00	0.00	228.81	265,685.57
91282CFH9	267,000.00	3.487	08/31/2027	3,987.49	265,487.70	0.00	0.00	-1,126.41	264,361.29
10481	USTR	530	11/04/2025	343.10	261,050.66	0.00	0.00	2,014.13	263,064.79
91282CAU5	276,000.00	3.593	10/31/2027	0.00	261,553.13	0.00	0.00	398.90	261,952.03

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Cusip	Par Value	YTM	Mat Date	Interest Received	Beginning Market Value	Purchases/ Additions	Redemptions	Change in Value	Ending Market Value
10484	USTR	530	01/15/2026	2,087.91	0.00	252,197.27	0.00	251,958.37	251,958.37
91282CMB4	250,000.00	3.519	12/15/2027	0.00	0.00	252,197.27	0.00	250,654.30	250,654.30
Sub Totals For: Fund: Wastewater Fund				159,702.43	18,515,332.86	1,691,502.62	2,348,952.11	-649,245.69	17,866,087.17
				162,165.24	18,520,733.54	1,691,502.62	2,348,952.11	-657,642.60	17,863,090.94
Fund: Stormwater Fund									
10298	CLASS	535	04/01/2023	91,916.13	9,736,621.24	91,916.13	0.00	91,916.13	9,828,537.37
TX-01-0177-0015	9,828,537.37	3.776	/ /	91,916.13	9,736,621.24	91,916.13	0.00	91,916.13	9,828,537.37
Sub Totals For: Fund: Stormwater Fund				91,916.13	9,736,621.24	91,916.13	0.00	91,916.13	9,828,537.37
				91,916.13	9,736,621.24	91,916.13	0.00	91,916.13	9,828,537.37
Fund: Gas Fund									
10318	TXPOOL	540	04/01/2023	29,901.26	3,358,405.82	29,901.26	188,783.64	-158,882.38	3,199,523.44
01301400022	3,199,523.44	3.672	/ /	29,901.26	3,358,405.82	29,901.26	188,783.64	-158,882.38	3,199,523.44
Sub Totals For: Fund: Gas Fund				29,901.26	3,358,405.82	29,901.26	188,783.64	-158,882.38	3,199,523.44
				29,901.26	3,358,405.82	29,901.26	188,783.64	-158,882.38	3,199,523.44
Fund: Solid Waste Fund									
10312	TXPOOL	550	04/01/2023	7,506.08	822,963.64	7,506.08	0.00	7,506.08	830,469.72
01301400008	830,469.72	3.672	/ /	7,506.08	822,963.64	7,506.08	0.00	7,506.08	830,469.72
Sub Totals For: Fund: Solid Waste Fund				7,506.08	822,963.64	7,506.08	0.00	7,506.08	830,469.72
				7,506.08	822,963.64	7,506.08	0.00	7,506.08	830,469.72
Fund: Boerne Public Facili									
10454	TXPOOL	800	06/01/2025	28,956.49	3,174,755.11	28,956.49	0.00	28,956.49	3,203,711.60
01301400016	3,203,711.60	3.672	/ /	28,956.49	3,174,755.11	28,956.49	0.00	28,956.49	3,203,711.60
Sub Totals For: Fund: Boerne Public Facili				28,956.49	3,174,755.11	28,956.49	0.00	28,956.49	3,203,711.60
				28,956.49	3,174,755.11	28,956.49	0.00	28,956.49	3,203,711.60
Report Grand Totals:				1,531,495.27	170,915,085.58	8,274,943.55	17,253,559.64	-8,956,489.11	161,958,596.47
				1,529,269.07	171,004,320.05	8,274,943.55	17,253,559.64	-9,061,192.03	161,943,128.02

GLOSSARY	
PAR VALUE	The face value of investment.
MARKET VALUE	The face value multiplied by the market price. It is the last reported price from the report date.
BOOK VALUE	The cost of a bond, plus or minus adjustments for purchase discount or premium adjustments.
AMORTIZATION/ACCRETION	Amortization (accretion) is the process of reducing (increasing) the original cost of the investment on a daily basis in order to equal par value at maturity. Amortization calculations vary by investment type and the basis associated with the type of investment.
SECURITY TYPE DEFINITIONS	Security types are broad category of investments with similar characteristics and risk features such as agency securities, corporate bonds, municipal bonds, and money markets. Codes within the system are utilized to make calculations based on the underlying security. Security type labels are customizable.
BCD	Non-Negotiable CDs
FAC	Federal Agency Coupon Securities
MC1	Municipal Bonds
NCB	Negotiable Certificate of Deposit
RR2	Bank Accounts
RR3	Money Market Accounts
RRP	Investment Pools
SCD	Certificates of Deposit
PURCHASE PRINCIPAL	The original cost of the bond. Par value multiplied by purchase price.
PREMIUM/DISCOUNT	A bond with price below 100 is discount. A bond with price above 100 is premium.
ADJUSTED INTEREST EARNINGS	Net between interest earned and amortization/accretion adjustments within a report period.
EFFECTIVE RATE OF RETURN	Interest earnings adjusted for amortization of premiums and accretion for discounts plus any realized gain or loss divided by the average daily balance of the portfolio divided by 365 and then multiplied by the actual days in the report period.
YIELD TO MATURITY	The yield of an investment as of the purchase date assuming that the bond is held to maturity.
YTM 360	The yield is based on a hypothetical year that has only 360 days.
YTM 365	The yield is based on a 365-day year.
REMAINING COST	The original cost of an investment taking into consideration any partial sales or redemptions for the par value that remains.
STATED RATE	Coupon rate (yield the bond paid on its issue date).
CURRENT RATE	A bond's annual return based on its annual coupon payments and current price (as opposed to its original price or face).



AGENDA ITEM SUMMARY

Agenda Date	May 12, 2026
Requested Action	APPROVE RESOLUTION NO. 2026-R25; A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BOERNE, TEXAS, ADOPTING THE CITY OF BOERNE COMPREHENSIVE SAFETY ACTION PLAN (CSAP); REAFFIRMING THE CITY'S GOAL ZERO COMMITMENT TO ELIMINATE ROADWAY FATALITIES AND SERIOUS INJURIES; AND DIRECTING IMPLEMENTATION IN ACCORDANCE WITH THE SAFE STREETS AND ROADS FOR ALL (SS4A) GRANT PROGRAM REQUIREMENTS.
Contact Person	Jeffrey Carroll – Engineering & Mobility Director
Background Information	<p>This item adopts a citywide traffic safety plan that identifies high-risk areas and prioritizes improvements to reduce crashes. Adopting the plan also enables the City to compete for federal funding to construct those improvements.</p> <p>The Comprehensive Safety Action Plan was developed with funding from a federal Safe Streets and Roads for All planning grant awarded by the United States Department of Transportation. The plan provides a long-term, data-driven roadmap to reduce and ultimately eliminate traffic-related fatalities and serious injuries on City-maintained streets over the next 20 years.</p> <p>Adopting the plan is required for the City to be eligible to apply for future federal implementation grants. These grants would fund the construction of safety improvements identified in the plan.</p> <p>The plan also establishes a consistent framework to guide future transportation decisions, including project prioritization, capital planning, and coordination among City departments and partner agencies.</p> <p>The City's Goal Zero Commitment</p> <p>In August 2022, the City Council adopted a Goal Zero policy committing to eliminate traffic-related deaths and serious injuries within 20 years.</p>

The Comprehensive Safety Action Plan serves as the primary implementation tool for that commitment by identifying specific strategies, projects, and priority locations.

What This Means for Boerne

The plan outlines a range of safety improvements that may be implemented over time, including:

- Safer intersections and roadway design improvements
- Enhanced pedestrian crossings and median refuges
- Expanded sidewalks, bicycle facilities, and multimodal connections
- Targeted improvements at locations with higher crash risk

These recommendations are based on data analysis, field review, and community input.

Plan Development

The plan was developed between June 2025 and March 2026 through a collaborative process that included:

- A Safety Task Force comprising City staff, City Council members, Kendall County, TxDOT, Boerne ISD, emergency responders, business representatives, and community members
- Multiple meetings and a field-based safety review of key intersections
- Public review of a draft plan, during which 49 comments were received and incorporated

Consistency with City Plans

The Comprehensive Safety Action Plan advances goals set in the City’s 2018 Master Plan and 2023 Mobility Master Plan, including improving safety, enhancing connectivity, and coordinating with regional partners.

Next Steps

Adopting this plan does not commit the City to construction spending at this time. Future projects will be brought to City Council for consideration as funding opportunities arise.

Approval of this item positions the City to apply for federal implementation funding in upcoming grant cycles.

Strategic Alignment	<p>F2 – Investing in and maintaining high-quality infrastructure systems and public assets.</p> <p>B1 – Utilizing data to drive smart decision making</p> <p>B2 – Advancing master plan recommendations.</p>
Financial Considerations	<p>The plan was developed using an SS4A grant with 80 percent federal funding and 20 percent local participation. Adoption of the plan does not commit the City to future construction costs. Any future project funding will be presented to City Council for approval.</p>
Citizen Input/Board Review	<p>Public input was received through the Comprehensive Safety Action Plan process, as well as prior planning efforts including the 2018 Master Plan and 2023 Mobility Master Plan.</p>
Legal Review	<p>N/A</p>
Alternative Options	<p>The City Council could choose not to adopt the plan; however, doing so would limit the City’s ability to pursue federal funding for roadway safety improvements and delay implementation of the Goal Zero initiative.</p>
Supporting Documents	<p>Resolution No. 2026-R25 Comprehensive Safety Action Plan Public Comments Summary</p>

RESOLUTION NO. 2026-R25

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BOERNE, TEXAS, ADOPTING THE CITY OF BOERNE COMPREHENSIVE SAFETY ACTION PLAN (CSAP); REAFFIRMING THE CITY'S GOAL ZERO COMMITMENT TO ELIMINATE ROADWAY FATALITIES AND SERIOUS INJURIES; AND DIRECTING IMPLEMENTATION IN ACCORDANCE WITH THE SAFE STREETS AND ROADS FOR ALL (SS4A) GRANT PROGRAM REQUIREMENTS

WHEREAS, the City of Boerne adopted a Vision Zero commitment pursuant to Resolution No. 2022-R52, adopted on August 23, 2022, establishing a Goal Zero target to eliminate all transportation-related fatalities and serious injuries on City streets within 20 years; and

WHEREAS, the Infrastructure Investment and Jobs Act (IIJA) established the Safe Streets and Roads for All (SS4A) grant program, and the City was awarded an SS4A Planning and Demonstration Grant administered by the U.S. Department of Transportation in the amount of \$240,000.00 federal funds with \$60,000.00 local match to develop a Comprehensive Safety Action Plan; and

WHEREAS, pursuant to that grant, the City convened a Safety Task Force and, in collaboration with TxDOT, AAMPO, Kendall County, Boerne ISD, and community stakeholders, developed the Comprehensive Safety Action Plan (CSAP) through a process including crash data analysis (2020–2024), High-Injury Network identification, a Downtown Pedestrian Study, and public engagement; and

WHEREAS, the CSAP satisfies all SS4A Action Plan components required under Table 1 of the applicable Notice of Funding Opportunity, including: (1) Leadership Commitment and Goal Setting; (2) Planning Structure; (3) Safety Analysis; (4) Engagement and Collaboration; (5) Policy and Process Changes; (6) Strategy and Project Selections with near-, mid-, and long-term timeframes; and (7) Progress and Transparency measures; and

WHEREAS, adoption of this Resolution constitutes the official public leadership commitment required under the SS4A program and finalizes the CSAP for purposes of eligibility for future SS4A Implementation Grant funding; and

WHEREAS, the City Council finds that adoption of the Plan serves the public health, safety, and welfare of the citizens of Boerne;

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

Section 1. *Adoption and Finalization.* The City Council adopts and finalizes the City of Boerne Comprehensive Safety Action Plan, incorporated herein by reference and on file with the City Secretary. This Resolution constitutes the City's official finalization of the Plan for SS4A program purposes.

Section 2. Goal Zero Reaffirmed. The City Council reaffirms its commitment to eliminate all roadway fatalities and serious injuries by 2046 through a Safe System approach. This commitment serves as the official public leadership commitment required under the SS4A program, consistent with Table 1, Action Plan Component 1 of the applicable Notice of Funding Opportunity.

Section 3. SS4A Component Certification. The City Council finds the CSAP satisfies all Action Plan component requirements of the SS4A program. The City Manager is directed to maintain a completed SS4A Self-Certification Eligibility Worksheet to support future Implementation Grant applications.

Section 4. Public Availability and Annual Reporting. The City Manager shall post the adopted Plan on the City’s website promptly upon adoption and maintain such posting throughout implementation. The City Manager shall provide annual public reporting on progress toward reducing roadway fatalities and serious injuries, including outcome data, consistent with SS4A program requirements.

Section 5. Federal Reporting and Grant Compliance. The City Manager is directed to comply with all SS4A post-award reporting requirements under the executed grant agreement with the U.S. Department of Transportation, including quarterly performance progress reports, quarterly financial status reports (SF-425), and a final report submitted within 120 days of the end of the period of performance. All SS4A funds shall be expended within the period of performance established in the grant agreement. Implementation shall comply with all applicable federal laws and nondiscrimination requirements, including Title VI of the Civil Rights Act of 1964 and the Americans with Disabilities Act.

Section 6. Implementation Authority. The City Manager is authorized to take all actions necessary to implement the Plan, coordinate with the U.S. Department of Transportation, TxDOT, AAMPO, and other partner agencies, and pursue additional funding opportunities consistent with the strategies identified in the Plan.

Section 7. Effective Date. This Resolution shall take effect immediately upon adoption.

PASSED and APPROVED on this the ___ day of _____, 2026

APPROVED:

Mayor

ATTEST:

City Secretary

EXHIBIT A

City of Boerne Comprehensive Safety Action Plan
[Attached and incorporated by reference]

Stroll

CITY OF BOERNE

Comprehensive Safety Action Plan

MAY 2026

ADOPTED BY BOERNE CITY COUNCIL
MAY 12, 2026

Safety
Action Plan

BOERNE    



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Acknowledgements

The Comprehensive Safety Action Plan was developed by the City of Boerne, as well as agencies, organizations, and stakeholders from the Boerne Area. This report documents a comprehensive set of projects and strategies to eliminate roadway fatalities and serious injuries within Boerne. The information presented herein is planning level only and is not meant to represent the support or commitment of any potential partners.

DISCLAIMER

This material was funded in part through grant(s) from the Federal Highway Administration of the U.S. Department of Transportation. The views and opinions of the authors expressed herein do not necessarily state or reflect those of the U.S. Department of Transportation or the Texas Department of Transportation.

23 UNITED STATES CODE SECTION 407

Discovery and admission as evidence of certain reports and surveys

Notwithstanding any other provision of law, reports, surveys, schedules, lists, or data compiled or collected for the purpose of identifying, evaluating, or planning the safety enhancement of potential accident sites, hazardous roadway conditions, or railway-highway crossings, pursuant to sections 130, 144, and 148 of this title or for the purpose of developing any highway safety construction improvement project which may be implemented utilizing Federal-aid highway funds shall not be subject to discovery or admitted into evidence in a Federal or State court proceeding or considered for other purposes in any action for damages arising from any occurrence at a location mentioned or addressed in such reports, surveys, schedules, lists, or data.

BOERNE CITY COUNCIL

- **Frank Ritchie** – Mayor
- **Ty Wolosin** – Council District 1 | Mayor Pro Tem
- **Joe Bateman** – Council District 2

SAFETY TASK FORCE

- **Ty Wolosin** – Council District 1 | Mayor Pro Tem
- **Jennifer McCall** – Kendall Co. Commissioner, Pct. 1
- **Richard Chapman** – Kendall Co. Commissioner, Pct. 3
- **Reagan Harris** – Resident
- **Laurie Saunders** – Resident
- **Jonah Evans** – Resident
- **Tim Bannwolf** – Chairman, Planning & Zoning Board
- **Steve Perez** – Boerne Police Department, Police Chief

CITY STAFF

- **Jeffrey Carroll, P.E., CFM**
- **Victor Saenz, P.E.**

KIMLEY-HORN

- **Dawniele Metsker-Galarza, P.E., PTOE**
- **Amy Avery, P.E., PTOE**
- **Christopher Lira, P.E.**
- **Tom Hemingway, P.E.**

- **Kyle Mickelson** – Council District 3
- **Bret Bunker** – Council District 4
- **Joseph Macaluso** – Council District 5

- **Robert Lee** – Boerne Fire Department, Fire Marshall
- **Ramiro Guerrero** – Boerne ISD
- **Scott Wesley** – Boerne ISD
- **Rich Sena** – Boerne ISD, Boardmember
- **Andres Gonzalez, PE** – TxDOT, Kerrville Area Engineer
- **Dale Picha, PE** – TxDOT, Director of Transportation Operations

- **Abigail Knott, P.E., CFM**

- **Matthew Elizondo, EIT**
- **Tyler Roberts, EIT**
- **Allison Neira, EIT**
- **Whitney Emberton-Jones**

Acronyms

AADT	Average annual daily traffic
AAMPO	Alamo Area Metropolitan Planning Organization
AASHTO	American Association of State Highway and Transportation Officials
ADA	Americans with Disabilities Act
ADT	Average daily traffic
BISD	Boerne Independent School District
CIP	Capital Improvement Plan
CMF	Crash Modification Factor
CRIS	Crash Records Information System
CSAP	Comprehensive Safety Action Plan
EPDO	Equivalent Property Damage Only
FHWA	Federal Highway Administration
FY	Fiscal Year
FYA	Flashing Yellow Arrow
HIN	High-Injury Network
HSIP	Highway Safety Improvement Program
HSM	Highway Safety Manual
ICE	Intersection Control Evaluation
IJA	Infrastructure Investment and Jobs Act (Public Law 117-58), also known as the Bipartisan Infrastructure Law
ISA	Intersection Safety Assessment
KAB	The sum of KAB (fatal, serious and minor injury) crashes

	<u>Injury Severity Scale</u> K - Fatal Injury A - Serious (Incapacitating) Injury B - Minor (Non-Incapacitating) Injury C - Possible Injury O - Non Injury, Property Damage Only U - Unknown Severity
KABCO	
LPI	Leading Pedestrian Interval
MMP	Mobility Master Plan
MSA	Metropolitan Statistical Area
MVMT	Million Vehicle Miles Traveled
NRSS	National Roadway Safety Strategy
PHB	Pedestrian Hybrid Beacon
ROW	Right-of-Way
RRFB	Rectangular Rapid Flashing Beacon
SHSP	Strategic Highway Safety Plan
SRTS	Safe Routes to Schools
SS4A	Safe Streets and Roads for All
STF	Safety Task Force
SUP	Shared-Use Path
TEV	Total entering vehicles
TIGER	Transportation Investment Generative Economic Recovery
TxDOT	Texas Department of Transportation
USDOT	United States Department of Transportation
VRU	Vulnerable User Area

Executive Summary

The City of Boerne Comprehensive Safety Action Plan (CSAP) establishes a clear, data-driven roadmap to **eliminate roadway fatalities and serious injuries on City maintained streets over the next 20 years**. Building on the City of Boerne's adopted August 23, 2022 Vision Zero leadership commitment in transportation safety, the CSAP affirms that traffic deaths and serious injuries are preventable and unacceptable and that safety must be proactively embedded into every transportation decision from planning and design to operations and policy.

The CSAP was developed through a multidisciplinary and community-informed process guided by a Safety Task Force composed of City staff, elected officials, regional partners, public safety agencies, school district representatives, and community stakeholders. The plan aligns local priorities with state and federal safety initiatives, including the Texas Strategic Highway Safety Plan (SHSP), the Safe System Approach, and the U.S. Department of Transportation's (USDOT) National Roadway Safety Strategy, ensuring consistency with best practices while tailoring solutions to Boerne's unique Hill Country context.



Figure ES.1. Safe System Approach
Source: Federal Highway Administration (FHWA)

2,342

CRASHES



24

PEDESTRIAN AND BICYCLE RELATED CRASHES



25%

OF FATAL AND SEVERE-INJURY CRASHES INVOLVE VULNERABLE ROAD USERS



48%

OF CRASHES ARE INTERSECTION RELATED



PLANNING STRUCTURE

The vision of the CSAP is to create a transportation system where no one is killed or seriously injured on Boerne’s streets, regardless of age, ability, or mode of travel. Guided by Vision Zero principles and the Safe System Approach, the CSAP establishes a long-term goal of achieving zero roadway fatalities and serious injuries within the next 20 years by prioritizing safety over speed and convenience. This plan advances that vision through data-driven decision-making and identification of proactive safety investments. By focusing on reducing crash severity, protecting vulnerable road users, and targeting high-risk locations, the CSAP provides a clear and accountable framework to deliver measurable safety outcomes and foster a lasting culture of safety throughout the Boerne community.

STRATEGIC PRIORITIES FOR ADVANCING TRANSPORTATION SAFETY

ROADWAY AND INTERSECTION SAFETY

Improve road design and infrastructure through proven safety countermeasures to reduce crash frequency and severity for all road users, including pedestrians, bicyclists, and motorists.

COMMUNITY FOCUSED SAFETY INVESTMENTS

Prioritize safety improvements in locations where crash history and roadway conditions have the greatest impact on community activity, including schools, parks, downtown districts, civic centers, and recreational areas.

PUBLIC EDUCATION AND AWARENESS

Foster a culture of safety through public awareness and promote safe behaviors through educational campaigns, outreach programs, and community events.

DATA-DRIVEN DECISION MAKING AND ACCOUNTABILITY

Guide safety investments using data analysis to identify high-risk areas, measure outcomes, and ensure accountability through ongoing evaluation and transparent reporting.

COLLABORATION AND STRATEGIC PARTNERSHIPS

Leverage the City’s leadership in transportation safety by fostering and strengthening partnerships with government agencies, law enforcement, and community organizations to plan and implement safety strategies.

SAFETY ANALYSIS

A comprehensive analysis of crash data from 2020 to 2024, supplemented by a Downtown Pedestrian Study and community input, identified systemic safety challenges across the roadway network. While fatal crashes are relatively infrequent, injury crashes persist and disproportionately affect vulnerable road users, particularly pedestrians and bicyclists. Forty-eight percent (48%) of all crashes occur at intersections, and a small portion of the roadway network accounts for a majority of fatal and serious injury crashes. These findings reinforce the need to focus on crash severity reduction, not just crash frequency, and to prioritize locations with high pedestrian activity and complex traffic interactions.

Using a critical crash rate methodology consistent with Federal Highway Administration (FHWA) guidance, the City identified a High-Injury Network (HIN) representing approximately 15% of City roadway mileage while capturing the majority of fatal, serious, and vulnerable road user crashes. The HIN provides the analytical foundation for prioritizing investments where they can deliver the greatest safety benefit. The HIN is shown in **Figure ES.2**.

TARGETED APPROACH

Focus locations were selected through a targeted, severity-based process that combined crash history, critical crash rate analysis, public input, and guidance from the Safety Task Force (STF). While priority corridors and intersections within the High-Injury Network (HIN) were identified for further evaluation, downtown Boerne was advanced as a focused pedestrian priority area due to its elevated pedestrian activity, closely spaced intersections, and higher risk of severe outcomes for vulnerable road users.

A dedicated downtown pedestrian evaluation was used to supplement crash data with on-the-ground observations of pedestrian behavior, crossing demand, roadway geometry, and operational conditions, ensuring that locations with high exposure and safety risk were captured even where crash frequency alone was limited. The Downtown Boerne Pedestrian Study is provided in the **Appendix E**. Findings from this targeted approach directly informed the development of location-specific safety recommendations presented in **Chapter 6** of the CSAP.

SYSTEMIC APPROACH

In addition to targeted, location-specific investments, a systemic safety approach was applied to address common risk factors that contribute to fatal and serious injury crashes across the roadway network. Rather than focusing solely on individual high-crash locations, the systemic approach identifies roadway characteristics, behaviors, and conditions that are repeatedly associated with severe crashes and applies proven countermeasures broadly where similar conditions exist. These lower cost, scalable treatments prioritize roadways within the HIN while improving baseline safety citywide, particularly for pedestrians and other vulnerable road users.

The systemic approach complements the downtown pedestrian evaluation and targeted projects by delivering near-term safety benefits, supporting rapid implementation, and reinforcing the Safe System principle that safer outcomes are achieved through redundancy and network-wide risk reduction. Systemic countermeasures and implementation strategies are detailed in **Chapter 6** of the CSAP.

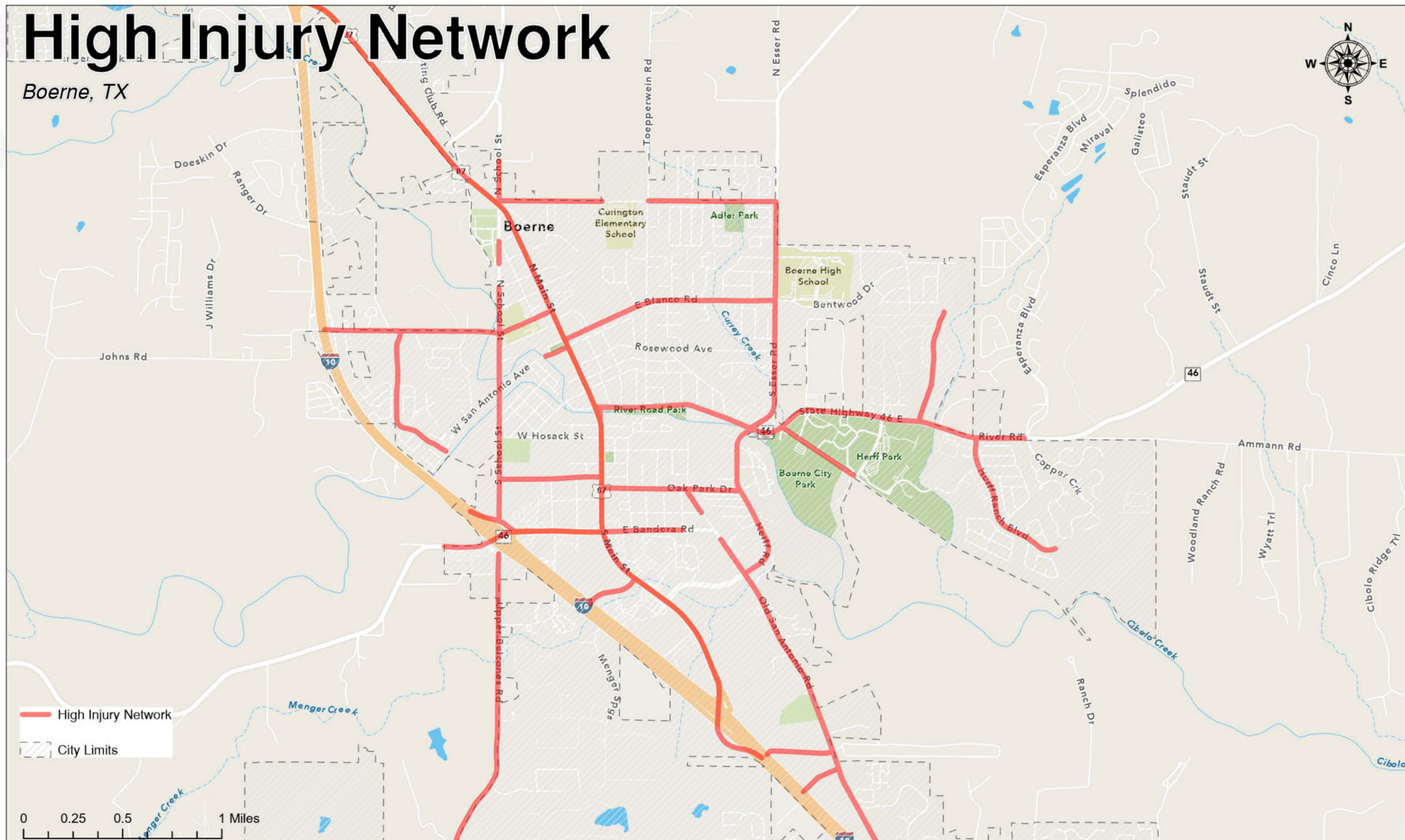


Figure ES.2: High Injury Network | Source: City of Boerne, TxDOT, FHWA; 7/20/2025.

ENGAGEMENT AND COLLABORATION

Public engagement was paramount to the development of the CSAP. Through online surveys, interactive mapping tools, pop-up events, and in-field audits, more than 1,100 mobility-focused responses were collected. **Community members consistently identified intersection safety, downtown conditions, and pedestrian safety as top priorities.** Nearly all intersections and corridors identified by the public fall within the High-Injury Network, validating the data-driven approach and reinforcing alignment between technical analysis and community identified priorities.



		FY 2025						FY 2026					
		JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
ENGAGEMENT	SAFETY TASK FORCE MEETING												
	PUBLIC ENGAGEMENT ACTIVITY												
	ONLINE ACTIVITY												

- STF Workshop (Planning Structure)
- Survey/Public Comment
- Intersection Safety Assessment
- Council Meeting
- Pop-Up Event
- Adoption

IMPLEMENTATION PLAN

The CSAP outlines a balanced implementation program that combines targeted infrastructure projects, systemic safety countermeasures, non-infrastructure initiatives, and policy and process updates. Priority infrastructure projects focus on high-risk intersections and corridors and include proven countermeasures such as roundabouts, improved intersection geometry, pedestrian refuge islands, rectangular rapid flashing beacons (RRFB), and signal upgrades. Systemic improvements such as sidewalks, enhanced pavement markings, flashing yellow arrows, retroreflective signal backplates, and leading pedestrian intervals provide cost-effective opportunities to improve baseline safety across the network. Recognizing that not all safety benefits require immediate capital investment, the plan also advances near-, mid- and long-term non-infrastructure actions, including Safe Routes to School planning, corridor studies, intersection control evaluations, and road safety audits. **These efforts establish a strong foundation for future projects, improve readiness for grant funding, and deliver early safety benefits.**

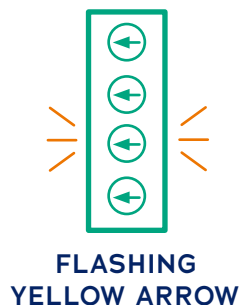
To ensure long-term success, the CSAP recommends policy and procedural updates that institutionalize safety into development review, capital planning, and operations. The plan emphasizes accountability, transparency, and continuous improvement through regular monitoring, annual progress reporting, and updates to the HIN as conditions evolve.

Together, the strategies and actions outlined in this CSAP provides the City with a clear, implementable, and community-supported roadmap to reduce traffic-related fatalities and serious injuries. Since adopting its Vision Zero commitment in August 2022, Boerne has affirmed that safety is a shared responsibility and a core value. Through data-driven investments, strong partnerships, and the integration of safety into everyday decision-making, the City is positioned to make measurable progress toward a transportation system that is safe for all users, regardless of age, ability, or mode of travel.

STRATEGY AND PROJECT SELECTIONS

INFRASTRUCTURE PROJECTS THAT INCLUDE LOCATION-SPECIFIC AND SYSTEMIC IMPROVEMENTS:

- Targeted intersection projects are shown in **Figure ES.3**
- Targeted corridor projects are shown in **Figure ES.3**.
- Systemic projects include:



SAFETY PLANNING PROJECTS INCLUDE:

- Safe Routes to School Plan
- Corridor Study – W. Bandera St. from IH-10 to S. Main St. as shown in **Figure ES.3**.
- Intersection Control Evaluations (ICE), as shown in **Figure ES.3**.
- Road Safety Audits (RSA), as shown in **Figure ES.3**.

POLICY AND PROCESS CHANGES

- **Improve roadway and intersection safety** by updating design standards and operational guidance to incorporate proven safety countermeasures, including enhanced crosswalk guidance, modernized traffic signal timing, improved intersection analysis for development along the HIN, and updated roundabout design practices.
- **Prioritize community-focused safety investments** in locations with the greatest safety impact on daily activity, including downtown Boerne, school areas, parks, and civic destinations through pedestrian-focused parking management, Safe Routes to School planning, and continued implementation of ADA accessibility improvements.
- **Strengthen public education and awareness** by promoting safe travel behaviors through community education campaigns, bicycle and roundabout safety outreach, distracted-driving education for students, and youth engagement programs in partnership with Boerne ISD.
- **Advance data-driven decision-making and accountability** by coordinating with regional and state partners, maintaining and regularly updating a community-focused HIN, monitoring pedestrian activity and roadway conditions, and using performance data to guide annual investment priorities.
- **Expand collaboration and strategic partnerships** by formalizing a public-facing transportation safety forum to support Vision Zero implementation, align enforcement and education efforts, and sustain coordinated action among City departments, law enforcement, schools, regional agencies, and community organizations.

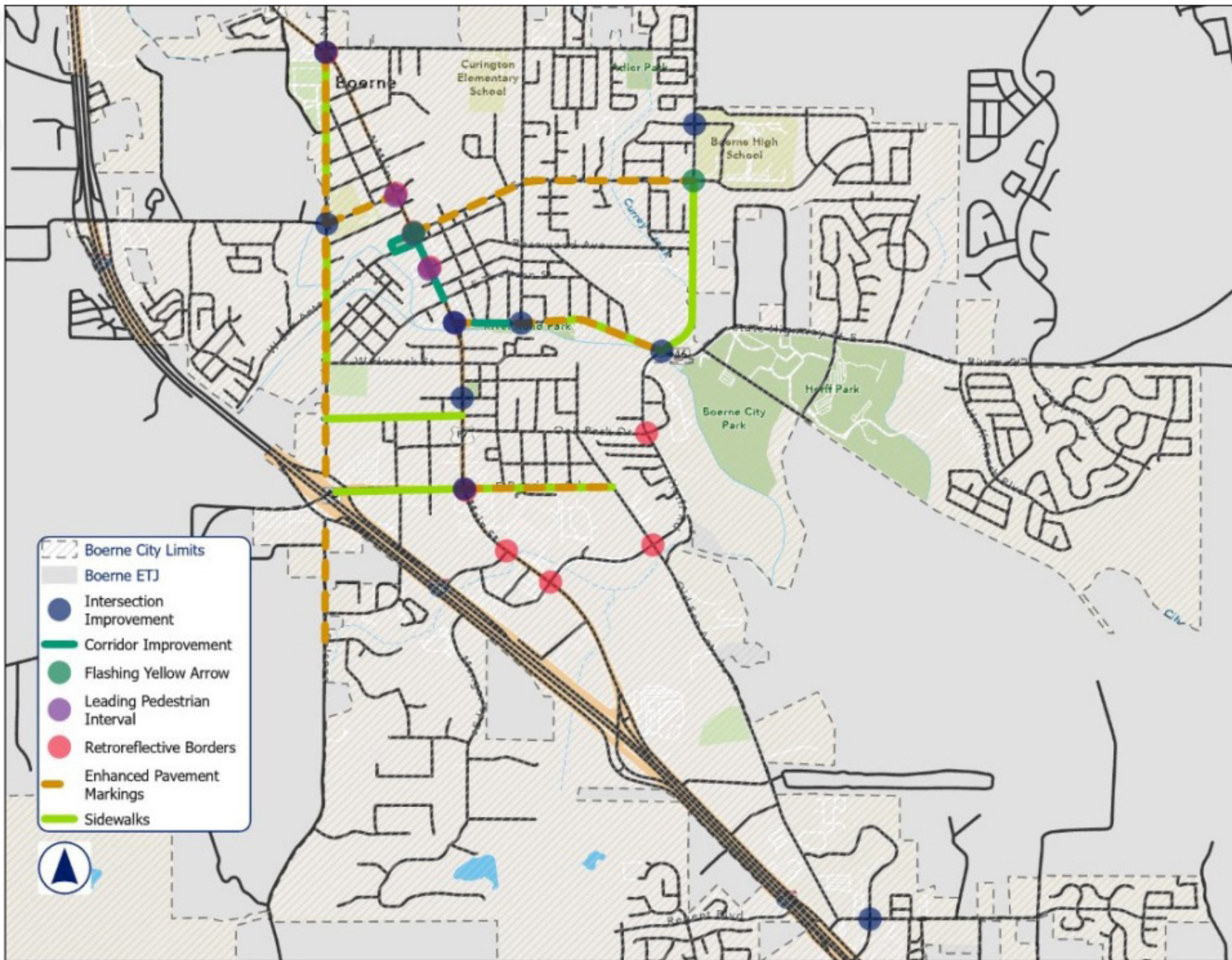


Figure ES.3: Implementation Plan Projects

CHAPTER 1

Leadership Commitment

The City of Boerne is committed to eliminating transportation related fatalities and serious injuries on City maintained roads and reaffirms its **Goal Zero** target within the next 20 years. This commitment builds on the City's Vision Zero resolution, adopted by Boerne City Council on August 23, 2022, and a mini Safety Action Plan adopted through the City's Mobility Master Plan, demonstrating sustained leadership in advancing transportation safety

Through this CSAP, the City affirms that traffic deaths and serious injuries are preventable and that safety is a shared responsibility across planning, engineering, operations, enforcement, and community engagement. Boerne commits to a Safe System approach that emphasizes proactive, data-driven strategies, advances safety outcomes that benefit all users, and establishes accountability, sustained investment, and measurable progress to ensure safe travel for people of all ages and abilities, regardless of how they move.

SAFE STREETS AND ROADS FOR ALL (SS4A) HISTORY

Vision Zero is a global road safety strategy focused on eliminating traffic fatalities and serious injuries by recognizing that crashes are preventable and must be addressed through a multidisciplinary, systems-based approach. First implemented in Sweden in the 1990s, Vision Zero has since been adopted by communities worldwide to create safer, more resilient transportation systems. In Texas, this philosophy was reinforced in May 2019 when the Texas Transportation Commission adopted the Road to Zero policy, directing TxDOT to work toward eliminating traffic fatalities statewide by 2050. This commitment is further advanced through TxDOT's Texas Strategic Highway Safety Plan (SHSP), which establishes a statewide, data-driven framework for reducing roadway fatalities and serious injuries by focusing on priority emphasis areas, proven countermeasures, and coordinated action among transportation agencies, local governments, law enforcement, public health, and community partners.

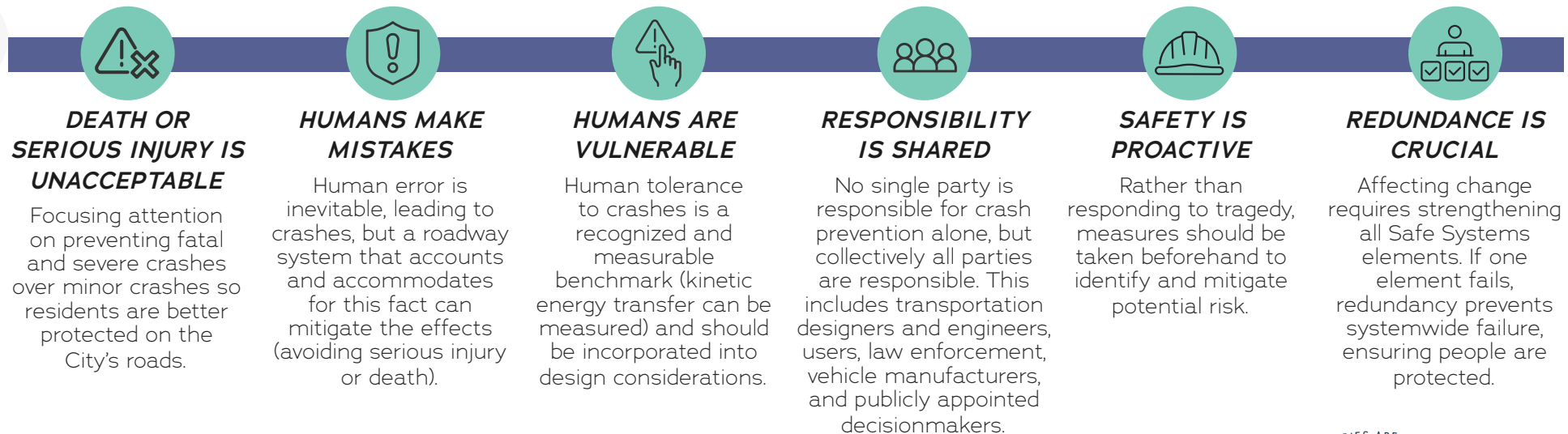
For growing Hill Country communities like Boerne, the goals and strategies outlined in the SHSP are especially relevant, as the community experiences a mix of local traffic and regional through-traffic mixing on rural local roadways and state highways through a vibrant downtown. Aligning local safety efforts with the SHSP helps ensure consistency with statewide priorities while allowing solutions to be tailored to Boerne's unique roadway context and community needs.

At the federal level, the Infrastructure Investment and Jobs Act (IIJA), enacted in November 2021, established the Safe Streets and Roads for All (SS4A) discretionary grant program, providing \$5 billion over five years (2022–2026) to support local and regional efforts to prevent roadway deaths and serious injuries. In support of this program, the U.S. Department of Transportation released the National Roadway Safety Strategy (NRSS) in January 2022, which embraces the Safe System Approach prioritizing roadway designs that reduce the likelihood of crashes and minimize the severity of injuries when crashes do occur. This approach is further reinforced through USDOT's Complete Streets guidance, which promotes roadway designs that safely accommodate all users, regardless of age, ability, or travel mode.

SAFETY GUIDING PRINCIPLES

SAFE SYSTEMS APPROACH

In January 2022, in response to a recent increase in roadway fatalities and the fatality rate, the Office of the Secretary of Transportation published the National Roadway Safety Strategy (NRSS) which describes the major actions USDOT will take to make a meaningful difference in road safety. USDOT’s strategy embraces the Safe System Approach provided as **Figure 1.1**. This approach recognizes shared responsibility among policymakers, system designers, operators, and roadway users, and prioritizes creating a transportation system that is resilient, forgiving, and centered on protecting human life. **There are six key principles that can be utilized to implement the elements of the Safe Systems Approach, and are as follows:**



There are five complementary objectives outlined by the U.S. Department of Transportation (USDOT) that correspond and support implementation of the Safe Systems Approach:

- 1 SAFER PEOPLE** – Encourage safe and responsible behavior by all roadway users and create conditions that support everyone’s ability to travel safely and reach their destination unharmed.
- 2 SAFER ROADS** – Design roadway environments that mitigate human mistakes and account for injury tolerances, encourage safer behaviors, and protect the most vulnerable roadway users.
- 3 SAFER VEHICLES** – Expand the availability and use of vehicle technologies and features that help prevent crashes and minimize the severity of injuries for both occupants and non-occupants.
- 4 SAFER SPEEDS** – Promote safer speeds across all roadway environments through a combination of roadway design, targeted education and outreach, and consistent enforcement.
- 5 POST-CRASH CARE** – Improve crash survivability through timely access to emergency medical services, safe and effective traffic incident management, and protection for first responders and roadway users during incident response.



Figure 1.1: Safe System Approach

TEXAS STRATEGIC HIGHWAY SAFETY PLAN (SHSP)

SAFE SYSTEMS APPROACH

TxDOT built upon these safety frameworks and developed with the Texas Strategic Highway Safety Plan (SHSP) to guide statewide efforts to reduce traffic fatalities and serious injuries through crash data analysis, identification of high-risk locations, and prioritization of evidence-based countermeasures. The SHSP focuses on eight safety emphasis areas most relevant to safety for Texans and promotes coordinated action among state, regional, and local partners to advance the shared goal of zero roadway fatalities. **The eight safety emphasis areas are:**



DISTRACTED DRIVING

Addressing incidents caused by driver distraction, including mobile device use and in-vehicle distractions.



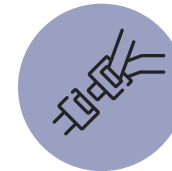
IMPAIRED DRIVING

Reducing incidents where at least one driver was identified as having consumed alcohol, drugs, or other impairing substances.



INTERSECTION SAFETY

Improving safety where crashes occur within the boundary of an intersection or when the first harmful event occurs on an approach to or exit from an intersection.



OCCUPANT PROTECTION

Increasing the use of seat belts, child safety seats, and other occupant protection measures.



ROADWAY AND LANE DEPARTURES

Preventing incidents involving vehicles running off the road or head-on collisions.



SPEED-RELATED

Addressing crashes involving excessive or unsafe speeds as the contributing factor.



VULNERABLE ROAD USERS

Improving safety for pedestrians and bicyclists, who are at greater risk of serious injury.



POST CRASH CARE

Enhancing the survivability of crashes through emergency response, traffic incident management, and efficient crash investigation.

CHAPTER 2

Planning Structure

A clear and transparent planning structure supports the City of Boerne’s Vision Zero commitment by ensuring roadway safety efforts are coordinated between departments, partner agencies, and community stakeholders. This structure defines roles and responsibilities, establishes decision-making and advisory processes, and integrates technical expertise, community input, and leadership direction to guide how safety initiatives are developed, prioritized, and implemented. By providing a consistent framework aligned with state and federal safety principles, including the Safe System Approach, Boerne is positioned to sustain long-term progress toward eliminating traffic fatalities and serious injuries.

PLANNING COMMITTEE MEMBERSHIP

The Safety Task Force (STF) was established to guide development of the Boerne CSAP, build shared understanding and ownership of the plan, and provide critical input at key milestones throughout the planning process. The STF was composed of City of Boerne staff and elected officials, Kendall County elected officials, local independent school district representatives, emergency response team members, along with public representatives including local organizations and business owners, ensuring a multidisciplinary and community-informed perspective. The STF convened for a series of structured meetings and activities to support plan development.

Throughout the process, the STF played an active role as champions of the plan, helping to build internal alignment and community awareness that will carry forward into implementation. During multiple work sessions, the STF collaboratively developed a mission statement that clearly articulates the purpose of the plan and Boerne’s commitment to supporting the safety of all roadway users now and into the future by **achieving zero roadway fatalities and serious injuries on Boerne’s roadways within the next 20 years.**

MEETING 1
Kick-Off & Goal-Setting
July 31, 2025

MEETING 2
Safety Analysis
(High-Injury Network, Downtown Ped Study)
September 11, 2025

MEETING 3
Priority Considerations and Project Selection
October 23, 2025

INTERSECTION SAFETY ASSESSMENT
STF In-Field Review
October 24, 2025



PROJECT TIMELINE

The timeline for STF and Public Meetings for the City's CSAP is shown below:

		FY 2025						FY 2026					
		JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
ACTION PLAN DEVELOPMENT	ACTION PLAN												
	RECOMMENDATIONS												
	IMPLEMENTATIONS										★		★
ENGAGEMENT	SAFETY TASK FORCE MEETING												
	PUBLIC ENGAGEMENT ACTIVITY												★
	ONLINE ACTIVITY												

STF Workshop (Planning Structure)

Survey/Public Comment

Intersection Safety Assessment

Council Meeting

Pop-Up Event

★ Adoption

★ Final Plan

SAFETY ANALYSIS

A comprehensive analysis of crash data from 2020 to 2024, supplemented by a Downtown Pedestrian Study and community input, identified systemic safety challenges across the roadway network. While fatal crashes are relatively infrequent, injury crashes persist and disproportionately affect vulnerable road users, particularly pedestrians and bicyclists. Nearly half of all crashes occur at intersections, and a small portion of the roadway network accounts for a majority of fatal and serious injury crashes. These findings reinforce the need to focus on crash severity reduction, not just crash frequency, and to prioritize locations with high pedestrian activity and complex traffic interactions.

VISION AND GOALS

VISION FRAMEWORK

The vision for the Boerne CSAP, shaped through meaningful community input, provides a clear foundation for creating a safer and more connected transportation system. This vision is organized around three integrated components: **Guiding Principles, Goal Statements, and Actions.**

The Guiding Principles define the City’s core safety themes, emphasizing Safe System design, community-focused mobility, a strong culture of safety, data-informed decision-making, and collaborative partnerships. These principles inform the Goal Statements, which articulate the City of Boerne’s long-term safety objectives. Building on these goals, the Actions identify the practical steps needed to achieve them, including policy and process updates, operational strategies, infrastructure improvements, education efforts, and coordinated partnership initiatives.



The goal statements and associated actions are compiled into an implementation program to guide the City and its partners on the road to zero traffic deaths and serious injuries in the next 20 years.

CSAP GUIDING PRINCIPLES

The Guiding Principles and associated Goal Statements are outlined below. The associated actions for each Guiding Principle can be found in **Chapter 8: Progress and Transparency.**



ROADWAY AND INTERSECTION SAFETY

Improve road design and infrastructure through proven safety countermeasures to reduce crash frequency and severity for all road users, including pedestrians, bicyclists, and motorists.



COMMUNITY FOCUSED SAFETY INVESTMENTS

Prioritize safety improvements in locations where crash history and roadway conditions have the greatest impacts on community activity areas, including schools, parks, downtown districts, civic centers, and recreational areas.



PUBLIC EDUCATION AND AWARENESS

Foster a culture of safety through public awareness about road safety and promote safe behaviors through educational campaigns, outreach programs, and community events.



DATA-DRIVEN DECISION MAKING AND ACCOUNTABILITY

Guide safety investments using data analysis to identify high-risk areas, measure outcomes, and ensure accountability through ongoing evaluation and transparent reporting.



COLLABORATION AND STRATEGIC PARTNERSHIPS

Leverage the City’s leadership in transportation safety by fostering and strengthening partnerships with government agencies, law enforcement, and community organizations to plan, implement, and sustain safety strategies.

CHAPTER 3

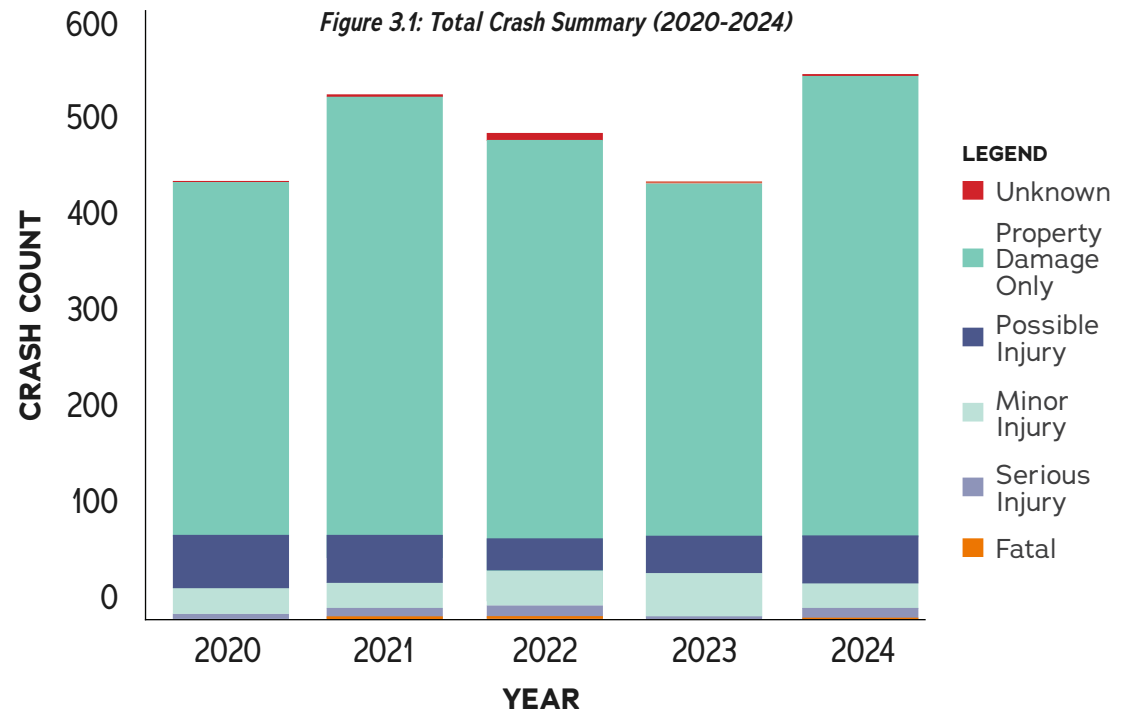
Boerne State of Transportation Safety

An understanding of the City’s current State of Safety is established through a comprehensive, data-driven analysis of crash history, community impacts, existing roadway conditions, key safety observations, and other contributing factors. This analysis is informed by both quantitative data and qualitative insights, including a focused Downtown Pedestrian Study that examines pedestrian activity, crossing behavior, roadway design, and crash patterns within Boerne’s historic downtown. Together, these analyses highlight how roadway safety issues affect residents, visitors, businesses, and overall community vitality, and provide a foundation for identifying priority locations, shaping safety strategies, and guiding project selection throughout the plan.

Findings from the Downtown Pedestrian Study were incorporated into the broader safety analysis by supplementing crash data with on-the-ground observations of pedestrian activity, roadway design, and operational conditions. This information helped identify locations where risk may be elevated due to high pedestrian exposure or design constraints, even where crash history alone is limited. Integrating these insights strengthened the High-Injury Network and informed project prioritization by ensuring that safety strategies address both documented crash patterns and real-world community use.



Figure 3.1: Total Crash Summary (2020-2024)



CITYWIDE CRASH TRENDS

Citywide crash severity trends in Boerne from 2020 through 2024 indicate that the transportation system is characterized by a high proportion of non-injury (N) crashes, with injury crashes comprising a smaller but persistent share of total reported crashes each year. Among injury outcomes, suspected minor injury (B) crashes and possible injury (C) crashes account for the largest proportion and show higher percentages in the most recent years of analysis, indicating a continued presence of moderate-severity crash outcomes across the network.

Suspected serious injury (A) crashes exhibit year-to-year variability, with higher percentages observed in select years, reflecting fluctuations in crash severity rather than a consistent trend. Fatal (K) crashes were infrequent over the five-year period, occurring only in 2021 and 2022; however, even isolated fatal events represent unacceptable outcomes under a Safe System approach.

Overall, these trends highlight the importance of prioritizing strategies that reduce crash severity and mitigate the risk of serious and fatal injuries, consistent with FHWA guidance emphasizing severity-based analysis over crash frequency alone and a focus on protecting vulnerable road users.

YEAR	K FATAL INJURY	A SUSPECTED SERIOUS INJURY	B SUSPECTED MINOR INJURY	C POSSIBLE INJURY	N NOT INJURED	99 UNKNOWN	TOTAL CRASHES
2020	0	4	25	51	340	1	421
2021	2	7	32	40	440	3	524
2022	2	9	38	30	388	5	472
2023	0	3	44	37	302	3	389
2024	1	8	52	33	440	2	536
TOTAL CRASHES	5	31	191	191	1910	14	2342

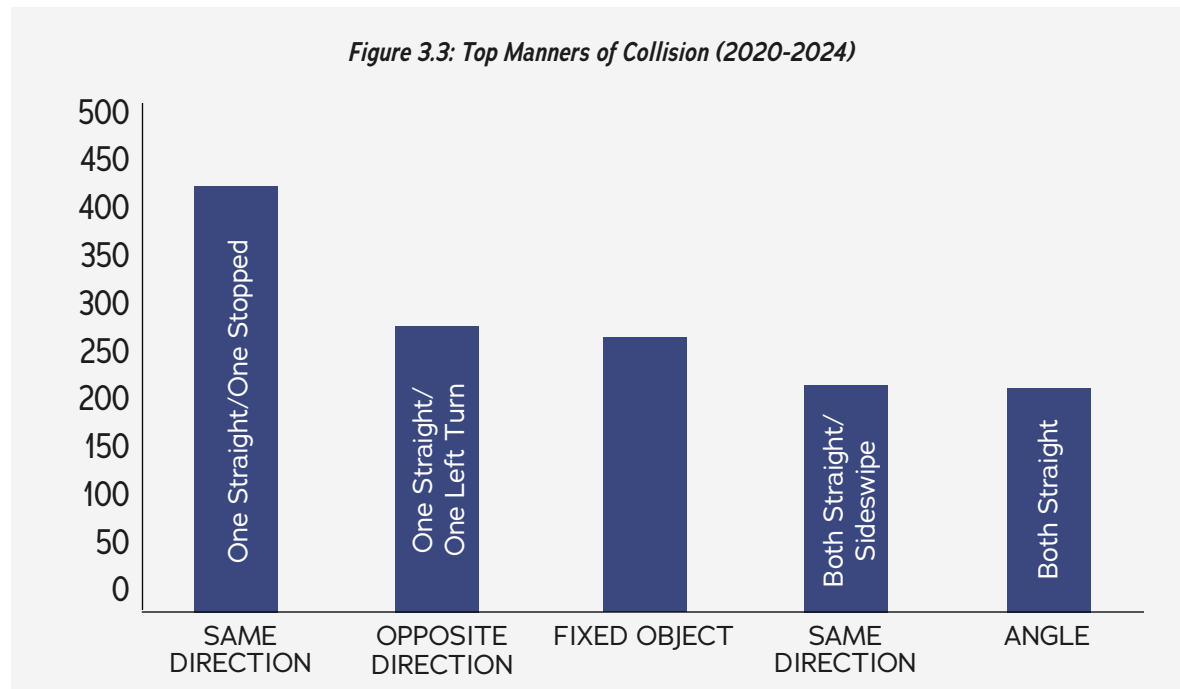
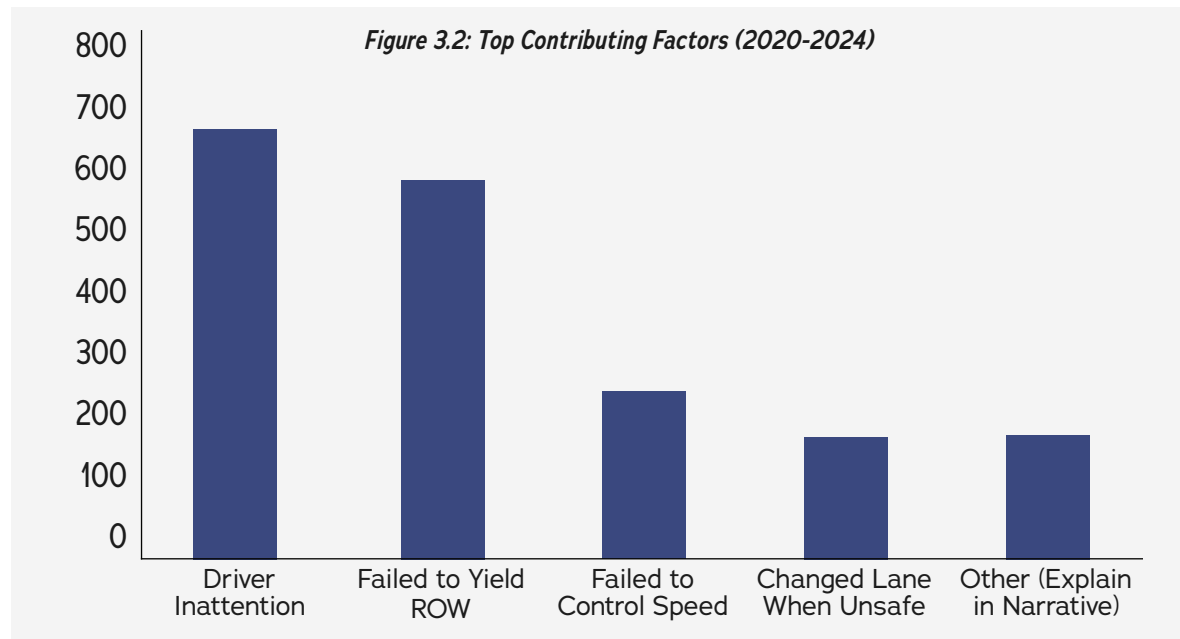
Table 3.1: Total Crashes By Severity (2020 - 2024)



The top contributing factors for crashes in the City for the past five years are represented in **Figure 3.2**. “Distraction” or “Driver Inattention” and “Failed to Yield ROW” are the most cited contributing factor for crashes in Boerne representing 29% and 26% of the crashes, respectively. These contributing factors were listed in more than double the number of crashes when compared to the third most common contributing factor – “Failure to Control Speed” or “Speeding”.

These results identify that the City of Boerne has a unique issue with distraction and failure to yield ROW since more than 25% of its crashes involved these top contributing factors.

The predominant manners of collision for crashes involving vehicles in Boerne are shown in **Figure 3.3**. The most common collision types include ‘Same Direction – One Straight – One Stopped’ (18%), ‘Opposite Direction – One Straight – One Left Turn’ (12%), and Fixed Object (11%). ‘Same Direction – One Straight – One Stopped’ represents rear-end crashes, typically occurring in congested or stop-and-go traffic conditions. ‘Opposite Direction – One Straight – One Left Turn’ describes crashes in which a vehicle making a left turn is struck by an opposing vehicle traveling straight, often at intersections or driveway access points. ‘Fixed Object’ crashes involve a single vehicle striking a non-motorized object, such as roadside infrastructure or other stationary features, and are often associated with roadway lane departure events.



CRASH HEAT MAP

A crash heat map was created to highlight the density of crashes within the City of Boerne from 2020 – 2024 as seen in **Figure 3.4**. This map is a visual representation of the pure density of crash counts at various locations in Boerne. While the crash heat map does not account for traffic volumes, number of lanes, or speed limits, these factors do affect the frequency of crashes.

The highest concentration of crashes occur along IH-10, SH 46, W. Bandera Road and Main Street, particularly in the downtown area between Johns Road and River Road. The largest densities on the crash heat map are near the intersections of River Road & Herff Road/Esser Road and River Road & Main Street. A summary of the crash count from 2020 to 2024 for each crash severity is provided in **Table 3.2**.

CRASH SEVERITY	CRASH COUNT	PERCENTAGE
K – Fatal Injury	5	0.2%
A – Suspected Serious Injury	31	1%
B – Suspected Minor Injury	191	8%
C – Possible Injury	191	8%
N – Not Injured	1910	82%
99 - Unknown	14	0.6%

Table 3.2: Crash Severity Breakdown

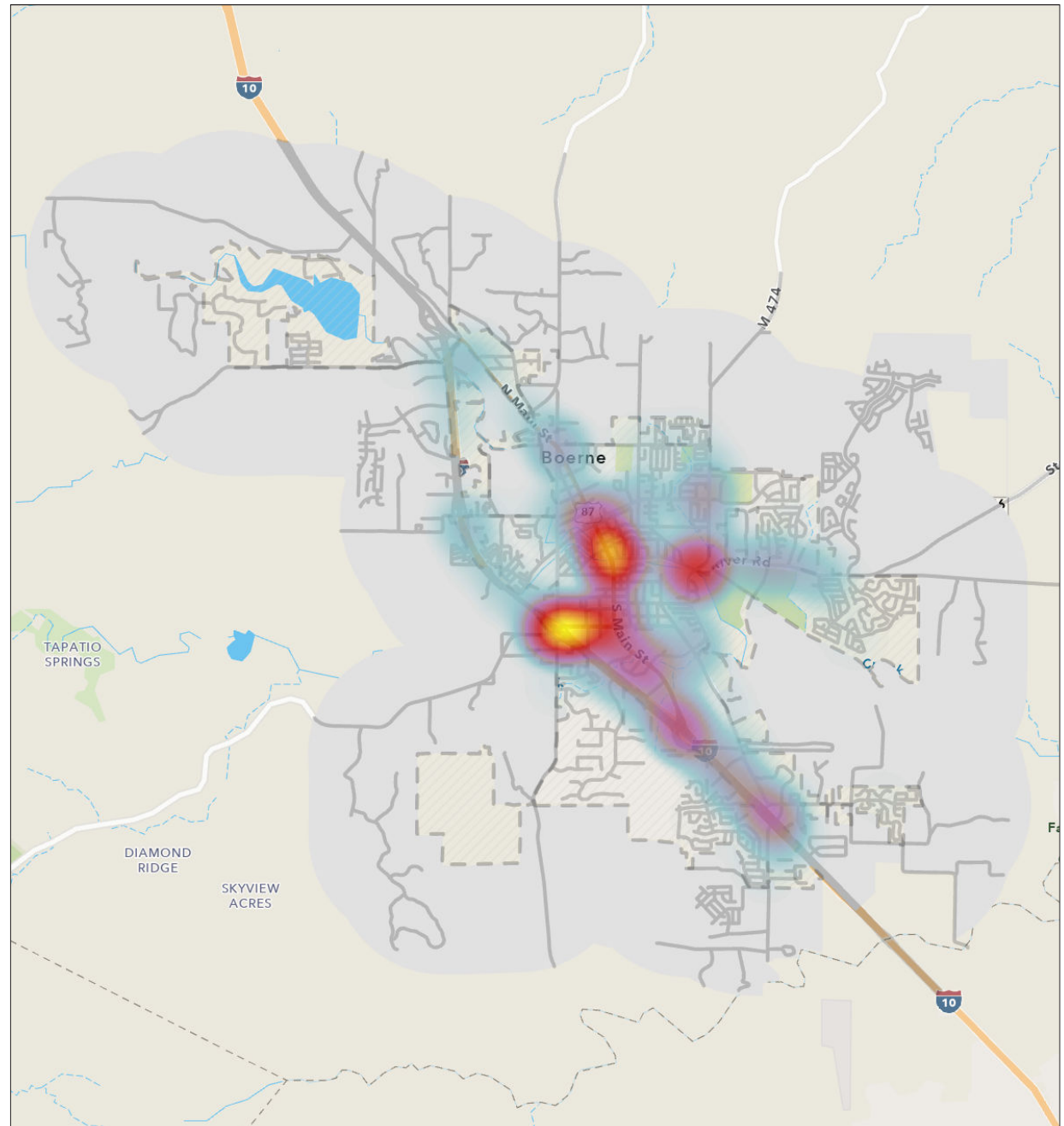


Figure 3.4: Crash Heat Map

HIGH CRASH INTERSECTIONS

Approximately 48% of all the crashes in Boerne occur at intersections. Intersections can easily become safety hazards for all roadway users since these are areas where the most conflicts for vehicles, pedestrians, and bicyclists occur. In the City of Boerne, the intersection at River Rd & Herff Rd had the most crashes over the five-year study period. **Figure 3.4** contains a map that contains the locations of the high crash intersections in the City.

RANK	INTERSECTION	K FATAL INJURY	A SERIOUS INJURY	B SUSPECTED MINOR INJURY	TOTAL NUMBER OF CRASHES
1	River Rd & Herff Rd	0	2	15	107
2	River Rd & Main St	0	1	9	99
3	E. Blanco Rd & Main St	0	0	2	36
4	Christus Pkwy & Main St	0	0	5	33
5	Herff Rd & Main St	0	0	1	29
6	W. Bandera Rd & Main St	0	0	3	26
7	Adler St. & N. School St	0	1	1	24
8	Charger Blvd & River Rd	0	0	4	24
9	Scenic Loop Rd & IH 10	0	0	2	20
10	Plant Ave & E Blanco Rd	0	0	4	18

Table 3.3: High Crash Intersections

*Crashes from 2022-2024

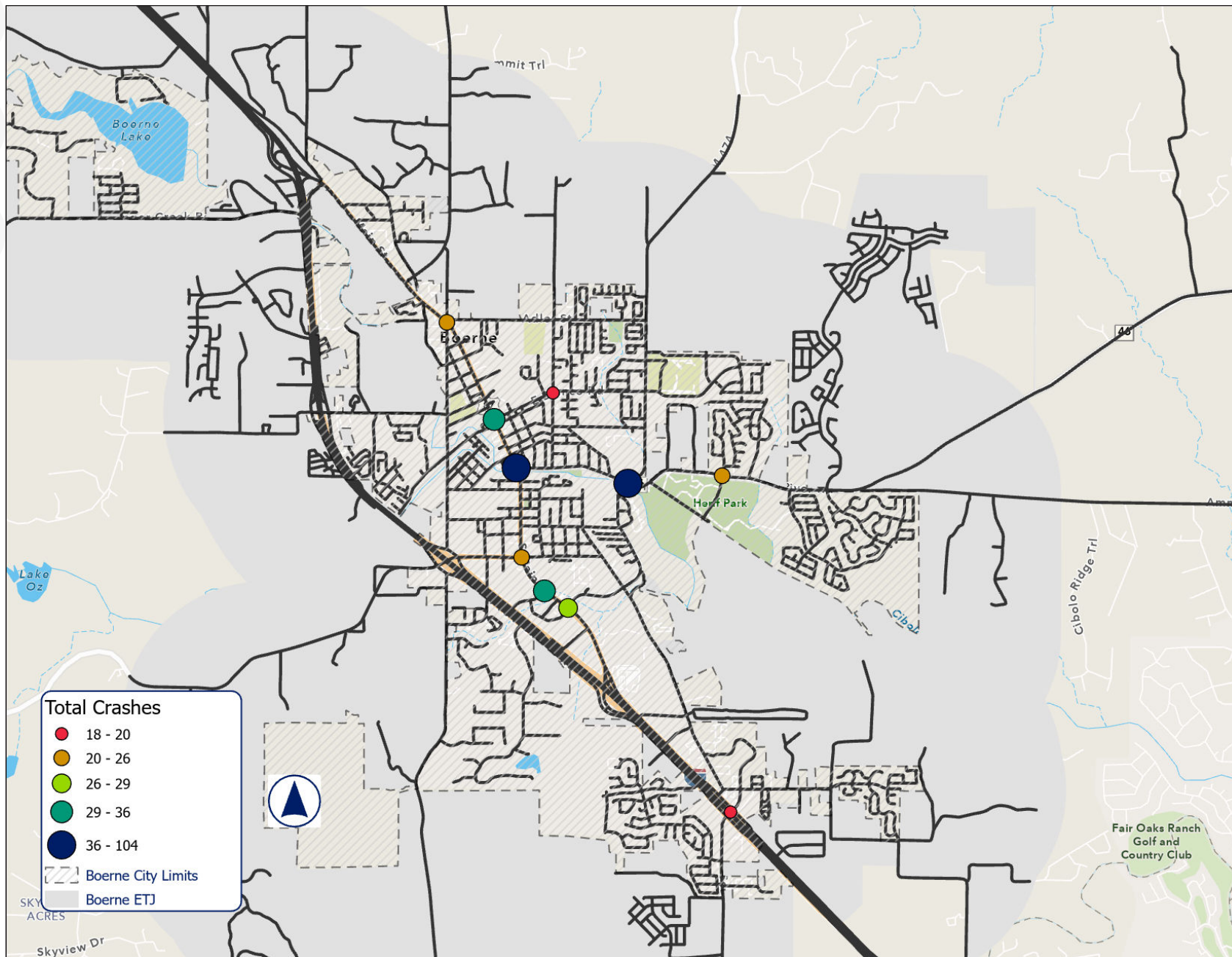


Figure 3.5: High Crash Intersections Map

BICYCLE & PEDESTRIAN CRASHES

During a crash involving vulnerable road users, the most vulnerable to fatal or serious injuries are pedestrian or bicyclist. This fact is consistent with the crash history in Boerne. In the past five years, the City has experienced 16 pedestrian crashes and 8 bicyclist crash as shown in **Figure 3.5**. Of the 24 crashes that involved pedestrians or bicyclists, 18 of them resulted in fatality, suspected serious injury or suspected minor injury.

On average pedestrian and bicycle crashes are more severe than vehicle-only crashes in the City. While only 9% of vehicle-only crashes are fatal (K), suspected serious (A), or suspected minor injury crashes (B), 75% of pedestrian and bicyclist crashes are a KAB crash. A comparison between bicycle/pedestrian and vehicle-only crashes by severity is shown in **Table 3.4**.

CRASH SEVERITY	VEHICLES	BICYCLE/PEDESTRIAN	DIFFERENCE
K – Fatal Injury	0.1%	13%	12.4%
A – Suspected Serious Injury	1%	25%	23.9%
B – Suspected Minor Injury	8%	38%	29.6%
C – Possible Injury	8%	17%	8.6%
N – Not Injured	82%	8%	-74.0%
99 - Unknown	0.6%	0%	-0.6%

Table 3.4: Vehicles by Bicycles & Pedestrian by Crash Severity

There is a notable concentration of pedestrian and bicycle crashes within Boerne’s downtown area, reflecting a convergence of higher pedestrian activity, closely spaced intersections, and access-oriented land uses. Downtown environments typically experience elevated exposure for vulnerable road users due to increased walking and bicycling activity, crossing movements, and interactions with turning vehicles. As a result, even when overall crash frequencies are lower on higher-speed corridors, the risk of serious injury is elevated due to the inherent vulnerability of pedestrians and bicyclists.

This pattern indicates a need for targeted improvements to pedestrian and bicycle facilities in downtown Boerne, including measures that reduce vehicle speeds, improve crossing visibility, and minimize conflict points. A technical memorandum documenting a City of Boerne Downtown Pedestrian Study is included in **Appendix E**.

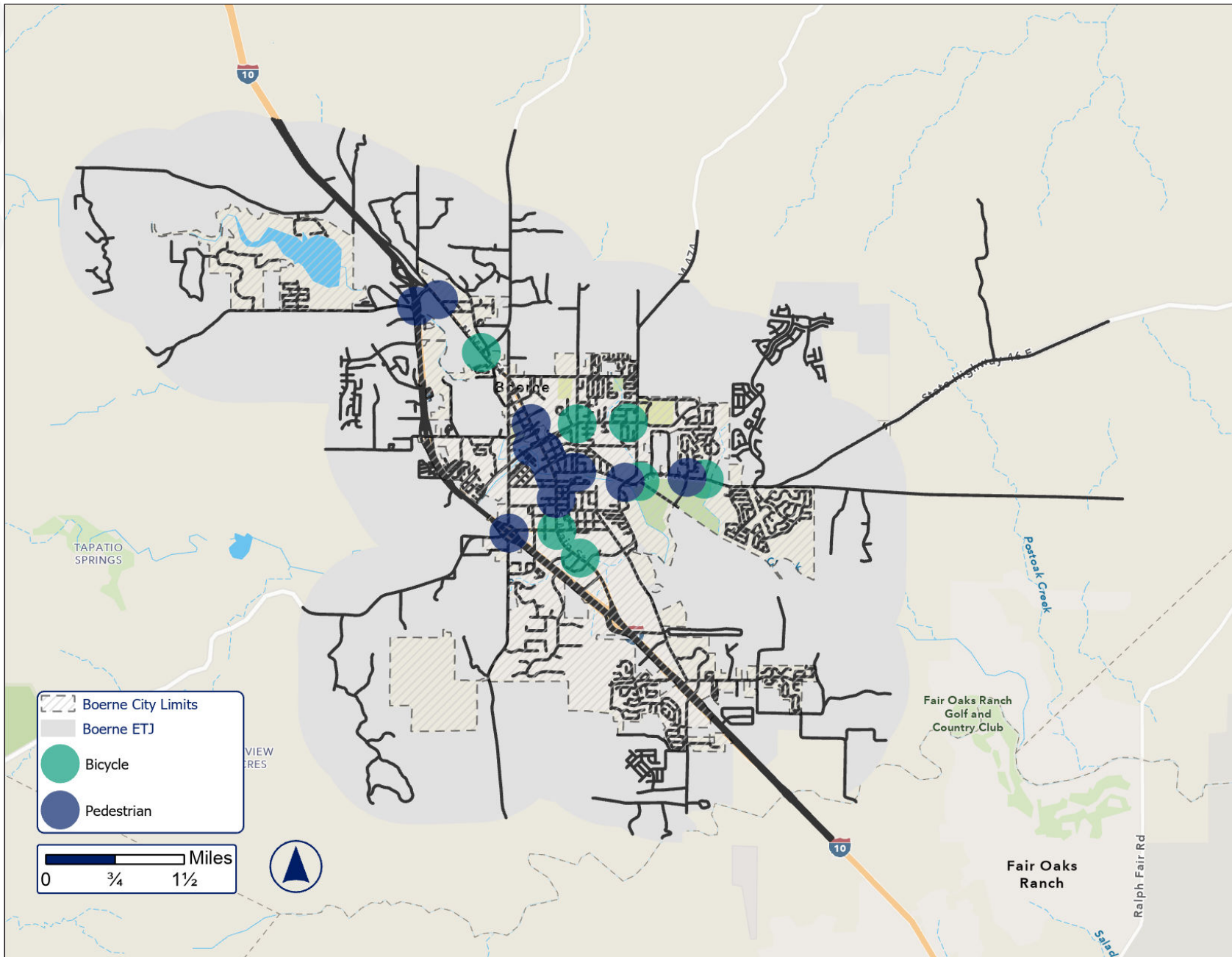


Figure 3.5: Bicycle & Pedestrian Crashes

TRANSIT AND MICROMOBILITY

Fixed-route public transportation service does not currently operate within the City of Boerne. As documented in the 2026 mode-share data in **Figure 3.6**, less than 0.1% of Boerne residents commute by public transportation, reflecting the City’s auto-dependent land-use pattern and the absence of transit or other service providers within the city limits. As a result, transit rider exposure on city-maintained roadways is presently negligible, and transit user crashes are not identifiable as a distinct category in the TxDOT CRIS crash record within the 2020-2024 five-year study period.

While transit related safety risk is currently minimal, the City’s 2018 Master Plan (Action 3.1.6) identifies a future transit station as a long-range goal. As regional demand grows and AAMPO’s Long-Range Transportation Plan evolves, transit access points, park-and-ride facilities, and bus stop infrastructure may introduce new pedestrian exposure and access-road conflicts on city-maintained streets; particularly along IH-10 frontage roads and the W. Bandera corridor. The CSAP’s strategies to improve pedestrian crossings, sidewalk continuity, and intersection safety along these corridors are therefore foundational to supporting future transit access, consistent with USDOT’s Complete Streets guidance.

Micromobility including electric scooters, e-bikes, and personal conveyance devices is not a significant travel mode in Boerne, and no dockless or shared micromobility systems operate within the city limits. However, the growth of privately owned e-bikes among residents using the City’s No.9 Trail and Cibolo Nature trails system and downtown routes is an emerging pattern. The pedestrian and bicycle safety improvements proposed in this CSAP, including enhanced crossings, refuge islands, and sidewalk upgrades, provide the infrastructure foundation that would support safe micromobility use as this mode of transportation grows.

FREIGHT AND COMMERCIAL VEHICLES

Freight and commercial vehicles including semi-trucks, delivery vehicles, and utility service provider vehicles are a key component of the roadway user mix on several City and TxDOT maintained corridors in Boerne. In alignment with the TxDOT freight route system identified in **Figure 3.7**, elevated truck activity is concentrated along IH-10 and associated frontage roads, W. Bandera Road and Business US 87 (Main Street), which functions as a regional through-route. Fixed-object crashes accounting for approximately 11% of all crashes citywide and commonly associated with lane-departure events involving larger vehicles, are most prevalent along W. Bandera Road, a corridor included on the HIN due to its elevated crash rate relative to similar functional classifications. Community input reinforced safety concerns related to commercial vehicle operations, including excessive truck speeds along Main Street and delivery vehicle parking conflicts within the travel lane on Esser Road and Blanco Road. These conditions create increased crash risk and exposure for all road users, particularly pedestrians in downtown and mixed-use areas. While freight operations along IH-10 fall largely outside City jurisdiction, the SS4A framework emphasizes proactive safety improvements at freight transition points such as city-maintained frontage roads, roadway approaches, driveway access areas, and corridors where freight routes interface with pedestrian oriented land uses. These locations present meaningful opportunities for targeted strategies to reduce crash severity, improve multi-modal safety, and better manage commercial vehicle movements within the City’s control.






COMMUTE TRANSPORTATION MODES		PERCENTAGES
PERSONAL VEHICLE		82%
WORK FROM HOME		16.2%
OTHER MEANS OF TRANSPORTATION		0.9%
WALKED		0.07%
PUBLIC TRANSPORTATION		0.1%

Figure 3.6: Boerne Census Mode of Transportation Details

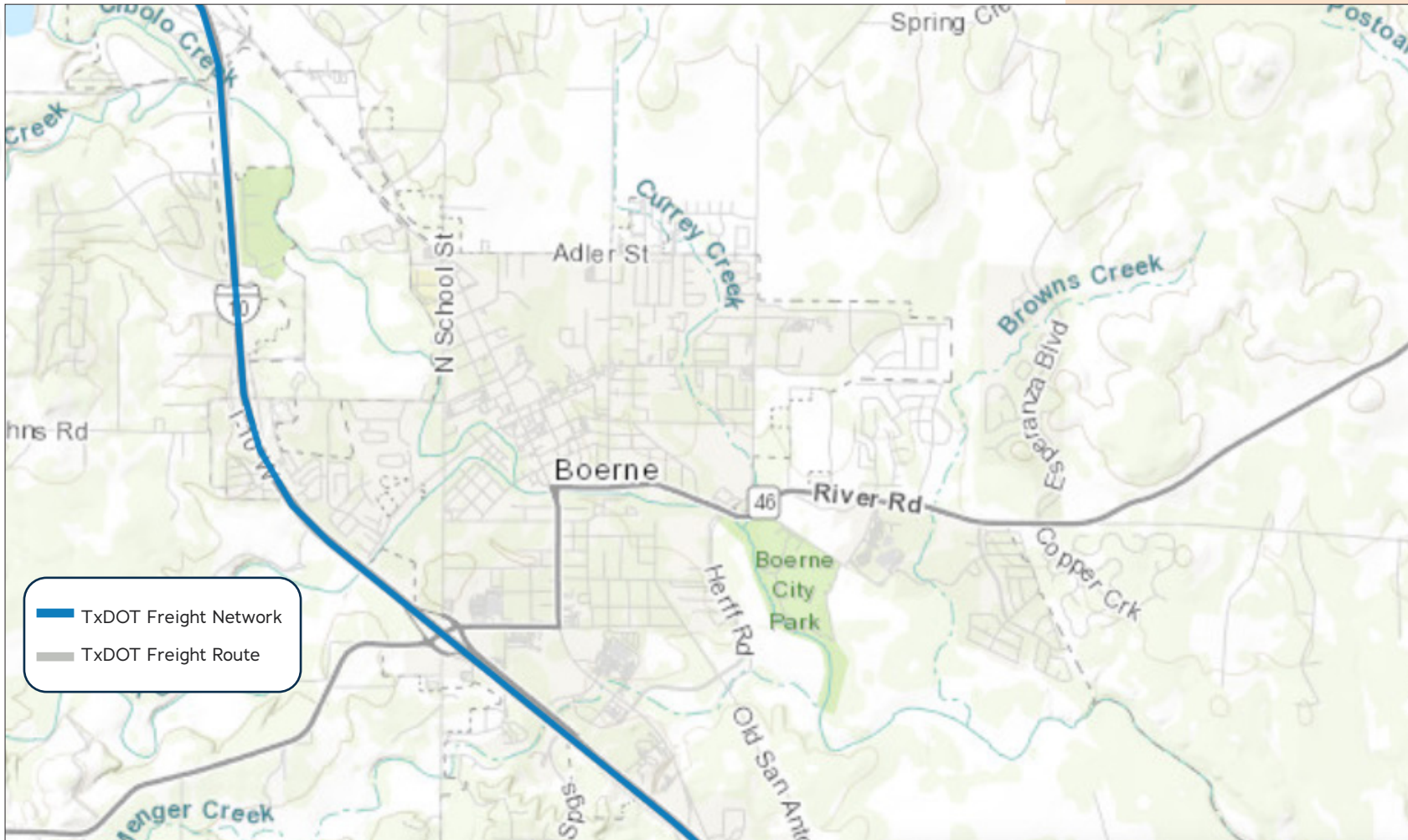


Figure 3.7: TxDOT Texas National Highway Freight Network

CRITICAL CRASH RATE METHOD

The Federal Highway Administration (FHWA) along with American Association of State Highway and Transportation Officials (AASHTO) define the methodology and guidance to calculate crash rates to assist in prioritizing locations where safety improvements are most needed. Outlined in the Highway Safety Manual (HSM), the crash rate method identifies crash hotspots by comparing the observed crash rate at a roadway segment to the expected crash rate based on similar functional classification and traffic volumes. If the observed crash rate exceeds the expected crash rate, the roadway segment is considered to have a crash rate and is considered for the HIN.

An ArcGIS Pro model was created to calculate the crash rate and supporting calculations for each roadway segment in the City. The model assigns crashes to an adjacent segment and performs the calculations. The following section outlines the process used in the calculation of the crash rate using fatal (K), serious injury (A) and suspected minor injury (B) crashes from the previous five years (2020-2024) in Boerne.

CRITICAL CRASH RATE CALCULATION

The following three steps were followed to calculate the crash rate for each road segment in Boerne:



ASSIGNING DATA TO ROAD SEGMENTS

Calculating the crash rate requires three data inputs: roadway functional classification, daily traffic volumes, and crash counts. Since different factors, such as higher traffic volumes, more travel lanes, and higher speed limits, can inflate crash rates, the normalization and comparison of these rates are crucial. The crash rate compares road segments that have similar roadway functional classification and normalizes daily traffic volumes to calculate crashes at a more even level based on their commonalities.



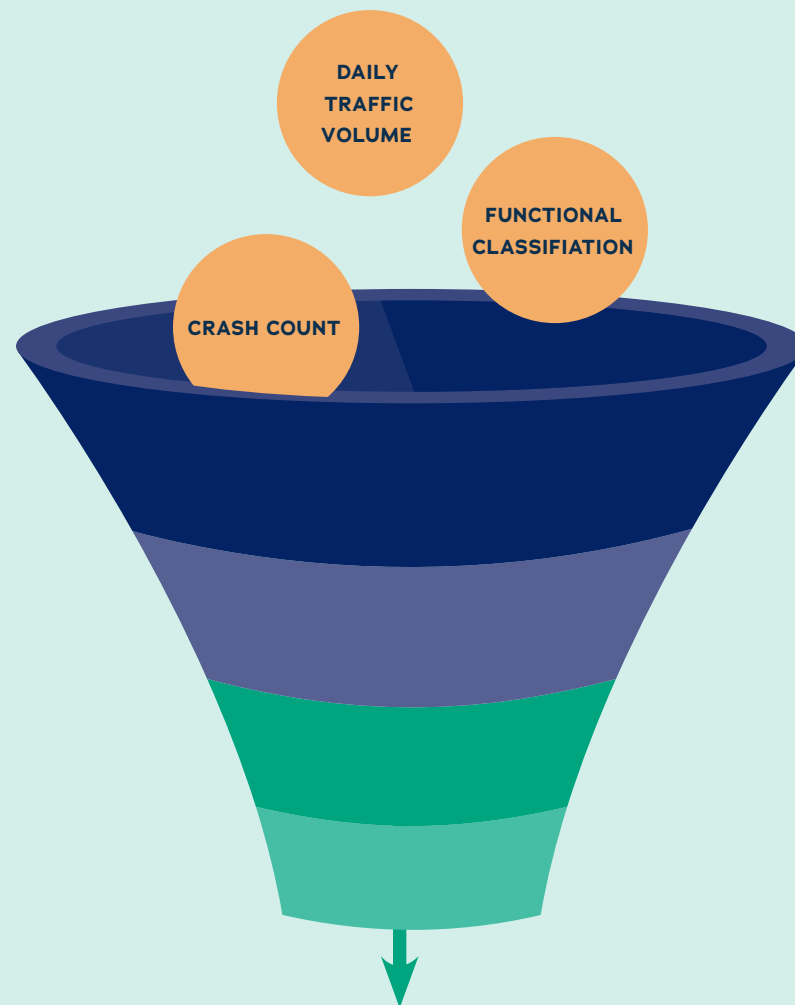
CALCULATE VARIABLES OF CRASH RATE

The crash rates were calculated using the equations outlined in the HSM. The observed crash rate represents the existing KAB crashes on each road segment per million vehicle-miles traveled. For the expected average crash rate per million vehicle-miles traveled calculations, the daily volumes for each functional class were normalized. Furthermore, roadways were only compared to other roadways that were similar; for example, local roads were only compared to local roads. **Figure 3.8** outlines the data inputs needed to calculate the crash rate.



CALCULATE CRASH RATE

The crash rate was calculated and compared to the expected crash rate for similar facilities. A resulting ratio greater than 1.0 indicates that the observed crash rate exceeds the expected rate, meaning the segment experiences more crashes than comparable roadways with the same functional classification. Segments with a ratio of 1.0 or greater were identified as potential High Injury Network (HIN) segments.



CRASH RATE

$$Crash\ Rate = \frac{C \times 1,000,000}{AADT \times L \times 365 \times N}$$

Figure 3.8: Critical Crash Rate

HIGH INJURY NETWORK DEVELOPMENT AND RESULTS

A high-injury network (HIN) is defined as a set of roadway segments, intersections, or other transportation facilities that exhibit a disproportionately high occurrence of crashes resulting in fatal or serious injury outcomes. The HIN is identified using traffic crash data and quantitative performance measures that account for crash frequency and severity. The primary purpose of the HIN is to support data-driven prioritization of transportation safety investments and to guide the allocation of limited resources toward locations with the greatest potential for safety benefit.

Identification and prioritization of facilities within the HIN is a critical component of a Safe System based approach to reducing fatal and severe crashes. Establishing the HIN provides a foundational analytical framework that informs subsequent evaluation and selection of safety countermeasures and roadway improvement strategies. The objective of the analysis was to maximize the capture of vehicle-only KAB crashes as well as bicycle and pedestrian KAB crashes while minimizing the total percentage of City maintained roadway mileage included in the network. To refine the initial model output, assumptions were applied to account for roadway segments with limited or incomplete exposure data. Specifically, 15% of total roadway miles were assumed within the analysis to ensure appropriate representation of the overall network. In addition, Interstate Highway 10 (IH-10) was excluded from the HIN, as it falls outside City jurisdiction and is not representative of facilities typically addressed through municipal transportation planning, design, and implementation. These refinements ensured that the resulting HIN reflects facilities over which the City has direct control and can reasonably implement safety improvements.

In addition to the corridor-based analysis, the downtown pedestrian area was included as a **focused component of the HIN due to its higher concentration of pedestrian activity, conflict points, and actively generating land uses**. Although crash frequencies in downtown areas may be lower on a per-segment basis, the elevated exposure of vulnerable road users and the severity potential of conflicts warranted inclusion of this area within the HIN framework. This approach ensures that pedestrian-oriented environments with high safety risk relative to use are appropriately reflected in the City’s safety prioritization process.

The final HIN includes roadway segments exhibiting a concentration of KAB crashes over the most recent five-year analysis period and demonstrating higher than expected crash occurrence relative to the broader network. While not all segments within the HIN experienced a KAB crash, the spatial influence of severe crashes often extends beyond the immediate crash location. To improve network continuity and analytical coherence, gaps between adjacent high-crash segments were filled to better reflect the functional and safety context of the roadway system. Boerne’s HIN consists of approximately 23 miles of roadway that capture 72% of KAB crashes.

A summary of all segments included in the HIN is shown in **Table 3.6**, and a map of the City’s HIN is shown in **Figure 3.9**.

	LENGTH (MILES)	INJURY CRASH COUNT				TOTAL CRASH COUNT
		KAB	K	A	B	
Within City Limits Network	153	227	5	31	191	2,342
High-Injury Network	23	164	2	19	143	1,721
High-Injury Network Percentage of Total	15%	72%	40%	61%	75%	73%

Table 3.5: City of Boerne Crash Summary

K = Fatal Crash | A = Suspected Serious Injury Crash | B = Suspected Minor Injury Crash

ROADWAY	FROM	TO	CLASSIFICATION	LENGTH (MI)	AADT	TOTAL CRASH COUNT	K	A	B	TOTAL CRASHES	CRASH RATE (MVMT)
N Esser	Greyhound Ln	Deer Creek	Collector	0.06	7,322	13	0	0	4	4	4.99
E Blanco	S Esser	Stonegate Rd	Collector	0.12	7,322	31	0	0	4	4	2.49
W Bandera	Wanda	Water St	Arterial	0.25	15,755	12	0	0	12	12	1.67
River Rd	City Park	Sharon	Arterial	0.16	10,748	24	0	0	4	4	1.27
River Rd	Champion	Herff Ranch	Arterial	0.30	7,300	23	0	1	4	5	1.25
S Main	E Theissen	James	Arterial	0.05	19,904	19	0	1	0	1	0.55
River Rd	S Main	Pecan St	Arterial	0.08	12,883	16	0	0	1	1	0.53
W Bandera Bridge	Backage Rd	Backage Rd	Arterial	0.22	56,906	143	1	0	10	11	0.48
S Main	W San Antonio	Rosewood	Arterial	0.18	19,904	31	0	0	3	3	0.46
E Blanco	Saunders	Harz	Collector	0.21	9,200	14	0	0	1	1	0.28

Crashes from TxDOT's CRIS for 2020-2024. Crash Rate per million vehicle miles traveled. Roadway classification is based on the City of Boerne Major Thoroughfare Plan.

AADT = Average Annual Daily Traffic | K = Fatal Crash | A = Suspected Serious Injury Crash | B = Suspected Minor Injury Crash

Table 3.6: Top High-Injury Network Segments

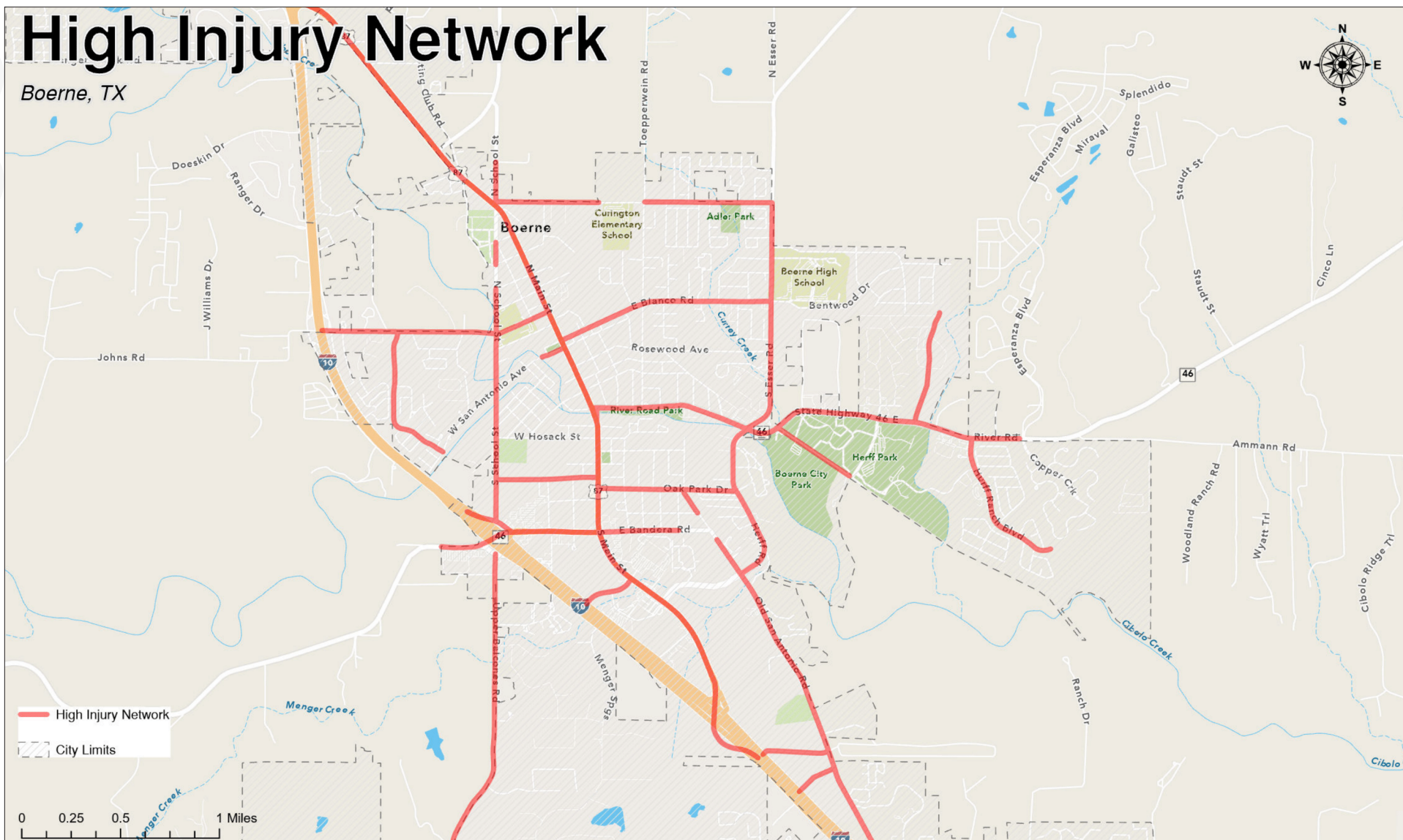


Figure 3.9: Boerne High-Injury Network

CHAPTER 4

Community-Focused Safety Outcomes for All Road Users

For the City of Boerne CSAP, a community-focused approach guides how safety needs are identified and how future investments are prioritized. This approach recognizes that different areas of the City and different road users experience varying levels of exposure, risk, and access to safety infrastructure, and that safety strategies should be tailored accordingly. Rather than applying uniform solutions citywide, the Plan emphasizes directing resources to locations and user groups where safety concerns are most pronounced such as areas with high pedestrian activity, frequent conflicts with vulnerable road users and vehicles, and a history of severe crashes.

By focusing on local conditions and community needs, the City is better able to address uneven safety challenges, reduce the likelihood of fatal and serious injury crashes, and deliver practical, effective safety improvements that benefit all road users.



COMMUNITY CONCERNS AND IDENTIFICATION OF VULNERABLE POPULATION CENSUS TRACTS

While the City is not located within census tracts designated as USDOT-defined Underserved Communities, this CSAP applies a Safe System Approach consistent with Vision Zero principles. Equity within this plan is defined by observed safety outcomes and exposure, rather than solely by federal demographic thresholds. This approach reflects USDOT guidance and best practices, which recognize that serious and fatal injury risk can be highly localized and context-dependent.

For Boerne, locally underserved areas are identified based on disproportionate safety risk to vulnerable roadway users, including pedestrians, bicyclists, older adults, and people with disabilities who are typically overrepresented in fatal and serious injury crashes. Analysis of local crash data, roadway characteristics, traffic speeds and volumes, and land-use context indicates that downtown Boerne and areas near parks, trailheads, and plaza centers experience higher pedestrian exposure and elevated crash risk compared to other parts of the city. These conditions are driven by concentrated walking activity, frequent street crossings, on-street parking, tourism and special events, and interactions between local traffic and regional through-traffic.

Consistent with Safe System principles, the Plan emphasizes proactive, data-driven identification of risk rather than reactive responses to individual crash locations. Crash history and systemic safety analysis show that fatal and serious injury crashes in Boerne are concentrated:

- Along higher-speed corridors that transition into lower-speed downtown streets,
- At complex or closely spaced intersections, particularly where turning movements and pedestrian crossings overlap, and
- In locations with limited or inconsistent pedestrian and bicycle infrastructure, including gaps in sidewalks, crossings, and accessible facilities.

Although these areas may not meet federal definitions of underserved communities, the **documented concentration of severe crash outcomes and high pedestrian exposure demonstrates a disproportionate safety burden**, particularly in and around downtown Boerne. These findings support targeted safety strategies and investments focused on preventing roadway fatalities and serious injuries, with priority given to locations where vulnerable users are most exposed and at risk.

Figure 4.1 illustrates locally identified vulnerable user areas, highlighting downtown Boerne and other priority corridors and intersections with elevated pedestrian exposure and crash risk.

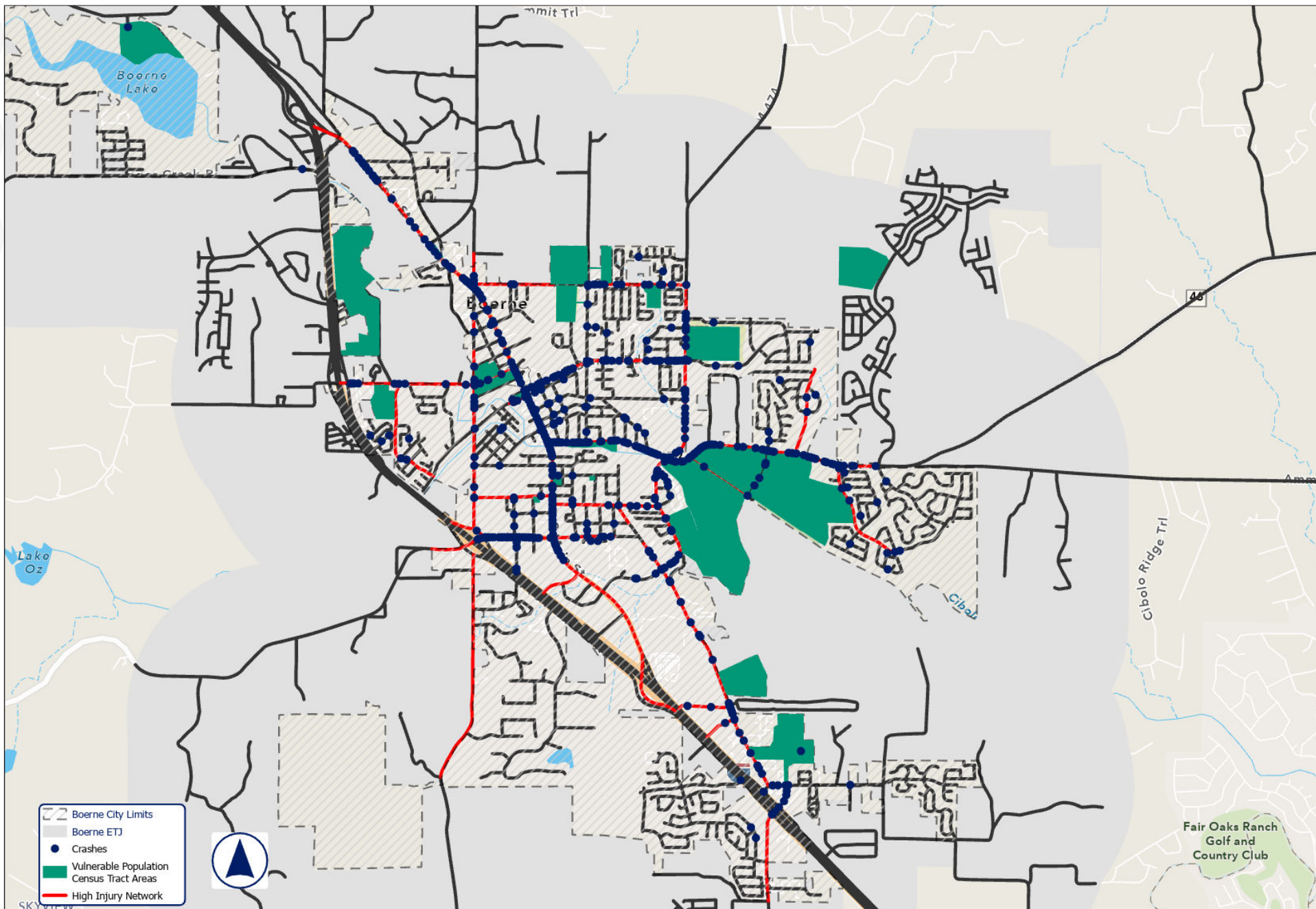


Figure 4.1: Vulnerable Population Census Tract Areas

LOCAL DEMOGRAPHICS, TRAVEL PATTERNS, AND DOWNTOWN CONTEXT

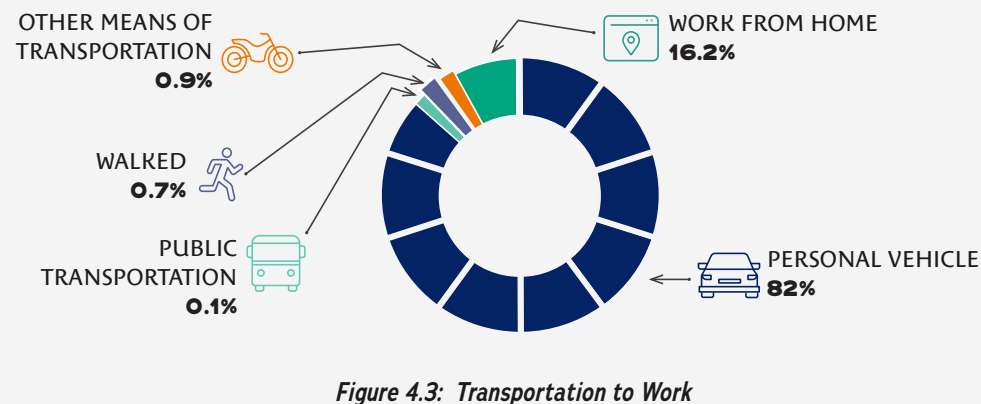
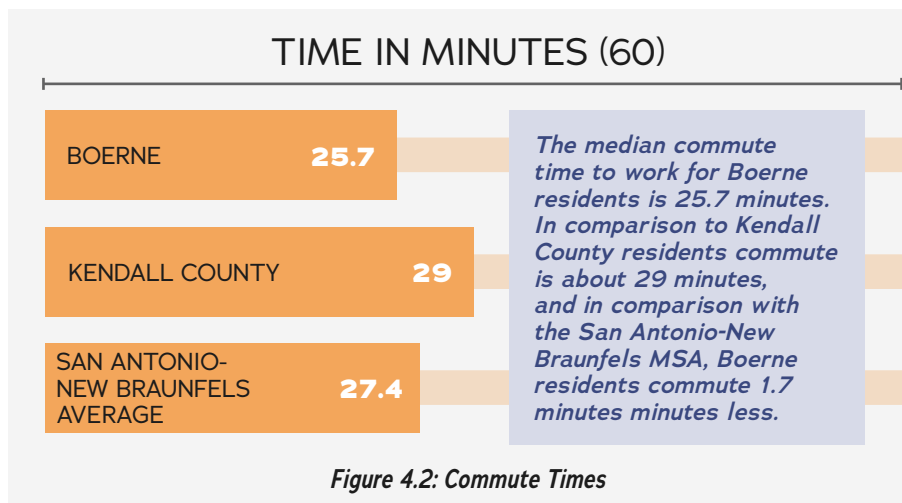
Boerne’s demographic and travel characteristics reflect its role as a **regional destination and growing Hill Country community** within the San Antonio-New Braunfels Metropolitan Statistical Area (MSA). Daily commuting, regional pass-through traffic, tourism, and special events contribute to fluctuating traffic volumes on a roadway network that includes both neighborhood streets and higher-speed state and regional corridors. These travel patterns introduce **higher-speed vehicle traffic into areas with significant pedestrian activity**, particularly in the historic downtown core.

Downtown Boerne functions as a multimodal activity center, with a high concentration of shops, restaurants, civic uses, trails, and community events that generate substantial walking activity throughout the day and evening. Pedestrians frequently cross streets mid-block and at unsignalized intersections, interact with on-street parking maneuvers, and share space with bicyclists and delivery vehicles. When combined with vehicle speeds, turning conflicts, and constrained right-of-way, these conditions increase the likelihood that conflicts may result in severe outcomes for vulnerable users.

Compared to outlying areas of the City, Downtown Boerne exhibits:

- Higher pedestrian exposure, including older adults, visitors unfamiliar with local streets, and people with mobility or visual impairments;
- Short, local trips made on foot or bicycle that intersect with regional traffic; and
- Limited recovery margin in the event of a crash due to lower tolerance for speed and design inconsistencies.

Figures 4.2 and 4.3 summarize travel characteristics, including commute patterns and mode share, to contextualize pedestrian exposure and safety risk within Boerne and its downtown core.



CRASH HISTORY AND SEVERITY TRENDS IN VULNERABLE POPULATION CENSUS TRACTS

There were 158 total KAB crashes within the vulnerable user area over the last five years (2020-2024), representing approximately 70% of all KAB crashes observed in the City over the same period. Additionally, over the last five years, 21 out of the 24 total bicycle and pedestrian crashes were in the HIN areas (87.5%).

Throughout the City, 9.7% of all crashes are KABs, whereas in disadvantaged census tracts, this number is 9.9%. Although the difference is negligible, the higher percentage of bike and pedestrian KAB crashes within the vulnerable population census tracts suggests disproportionate crash severity, reinforcing the need for targeted safety strategies in these locations.



Figure 4.4: Downtown Boerne

CHAPTER 5

Engagement and Collaboration



Public engagement for the Boerne Comprehensive Safety Action Plan utilized a combination of online tools, in-person pop-up events, and targeted promotional materials to gather input from the community. This approach was intended to reach a broad range of road users and encourage participation from residents, community leaders, and key stakeholders with firsthand knowledge of local transportation conditions.

Engagement activities were designed to capture perspectives on roadway safety across all travel modes, including driving, walking, and bicycling. Feedback collected through surveys, public events, and outreach efforts helped identify safety concerns, high-risk locations, and areas where improvements are most needed.

ONLINE ENGAGEMENT

Online engagement materials prioritized clear communication and ease of participation, allowing community members to provide input at their convenience. Multiple online touchpoints supported continued involvement throughout the planning process and helped maintain consistent communication with residents and stakeholders.

Social Pinpoint was used throughout the development of the Comprehensive Safety Action Plan as a central online hub. The platform provided information on upcoming engagement opportunities, hosted survey links, and served as a repository for plan materials. Through online surveys and interactive maps, Boerne residents had two opportunities to share feedback on transportation safety within the City. Overall, the online engagement effort was well received and generated positive feedback from both residents and stakeholders.

SURVEY

The Boerne CSAP Safety Survey aimed at collecting information on demographics, commute, mode choice, and roadway safety concerns. The survey was comprised of 33 questions. This survey was available on the project website and at the in-person public events, where a postcard was given with a QR code that directed you to the survey on the website.

To capture a comprehensive understanding of community needs and priorities, the City of Boerne placed a strong emphasis on gathering direct public input throughout the planning process. Multiple surveys and engagement activities were evaluated to ensure community perspectives meaningfully informed the Comprehensive Safety Action Plan therefore, reflecting the City’s commitment to understanding how safety improvements will impact residents’ everyday experiences.

Across the Boerne Community Survey, the Boerne ADA Transition Plan Survey, the Boerne Safety Action Plan Survey, the Boerne Market Days CSAP activity, and the Alamo Area Metropolitan Planning Organization (AAMPO) Long Range Transportation Plan exercise, **a total of 1,149 mobility focused responses were collected.**

As shown in the graph on the following page, **Figure 5.2**, 36% of the responses identified pedestrian and vehicle safety as the highest priorities, while 7% of the responses focused on bicycle safety emerging as an additional concern.

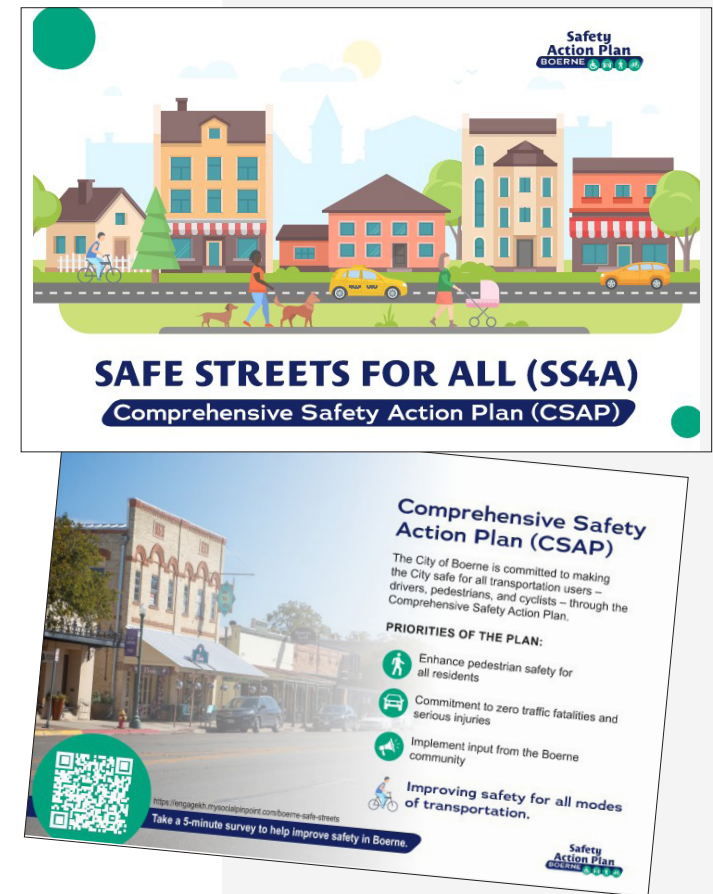


Figure 5.1: CSAP Survey Postcard



Figure 5.2: Mobility Focused Public Responses

To further illustrate these mobility focused priorities, the graph below provides a detailed breakdown of the specific transportation priorities the community wants to focus on. **The results of those selections are presented to the below.**

Systemic Countermeasure Public Responses

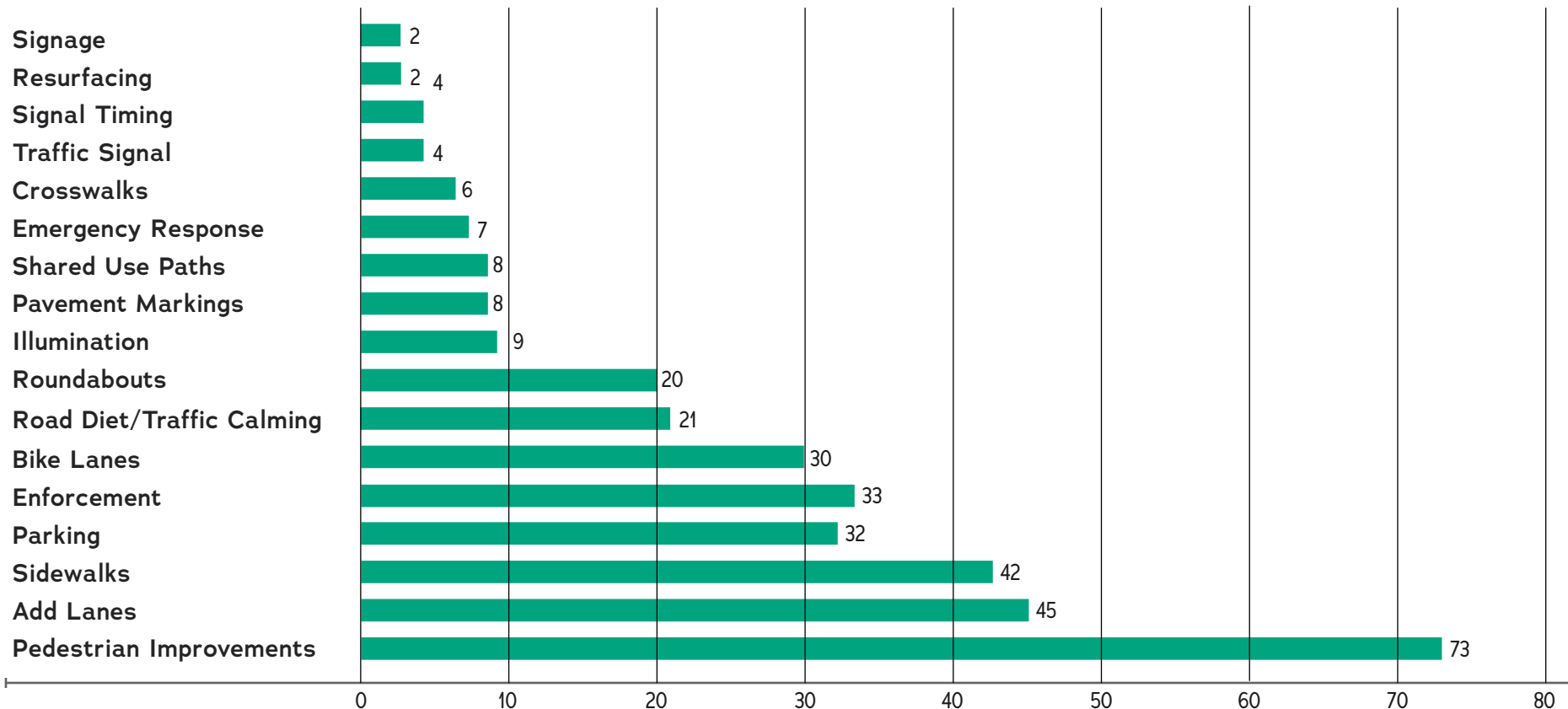


Figure 5.3: Systemic Countermeasure Public Responses



Based on the focus area selection results, intersection safety emerged as the highest-priority emphasis area, followed by safety concerns within the downtown network, particularly along Main Street and River Road.

In addition to selecting focus areas, participants were asked to prioritize specific intersections and corridor segments identified along the HIN. This input was used to further refine and validate priority locations for evaluation and potential countermeasure development. The resulting prioritized intersections and corridors are summarized to the right.

Of the results shown to the right, 98% of the intersections and 71% of the corridors identified by the community fall within the HIN. As part of the survey, participants were also asked to select which systemic countermeasures they would want to see implemented throughout the City of Boerne.

FOCUS INTERSECTIONS	RESPONSES
River Rd & Herff	169
5 Points	18
Main & River Rd	4
SH 46 & Charger	3
IH 10 & SH 46	2
Johns Rd & School Rd	2
Esser & Greyhound	2
Esser & Adler	1
Oak Park & Main	1
Schwappe & Oak Park	1
TOTAL	203

Figure 5.4: Public Identified Focus Intersections

FOCUS CORRIDORS	RESPONSES
Adler St	4
Cascade Caverns	10
Blanco Rd	1
Plant Avenue	4
Old San Antonio	1
Scenic Loop	1
River Rd	21
TOTAL	42

Figure 5.5: Public Identified Focus Corridors

INTERACTIVE MAP

Using interactive maps in the Boerne Safety Action Plan Survey, visitors could provide feedback on the following:

- Where they have experienced near-miss incidents?
- Where they notice pedestrians walking outside of marked crosswalks?
- Where downtown Boerne could benefit from safety countermeasures?
- Where lighting conditions are poor at night?
- Which intersections had poor visibility due to being blocked by landscaping, signage or parked vehicles?

This engagement tool allowed users to place a point on the map and provide their own comment about the location. The image to the right represents a visual example of one of the interactive map questions on the survey.

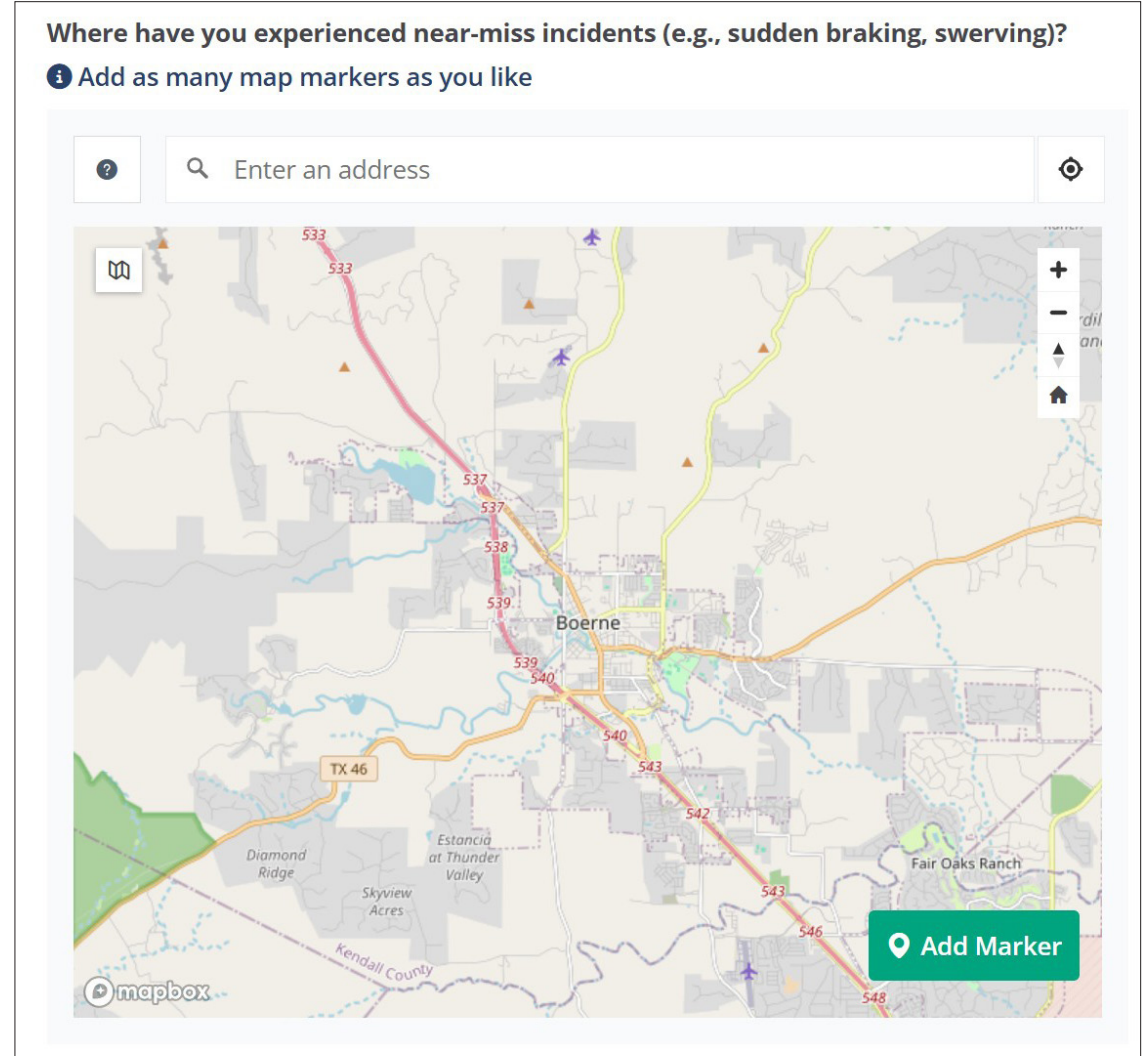


Figure 5.6: Interactive Map Survey Example

IN-PERSON ENGAGEMENT

In-person engagement activities were conducted during periods of heightened community activity to maximize visibility and participation. One such opportunity occurred on Saturday, September 13, 2025, when engagement coincided with Boerne Market Days and a first responder support event (“Tug the Truck”), with active participation from the Boerne Fire Department, Boerne Police Department, and Kendall County Sheriff’s Office. The overlap of these events contributed to elevated pedestrian and vehicle activity across the downtown area and surrounding corridors, creating a highly effective environment for direct outreach. Leveraging this context allowed project staff to engage with a broad cross-section of residents, visitors, and public safety personnel, strengthening the quality and relevance of feedback collected during the in-person engagement effort.

During the pop-up event, participants were asked to identify their top three intersections where they would like to see transportation safety improvements by placing dots on a roll-plot showing multiple intersections throughout the City of Boerne that had been previously prioritized by the Safety Task Force. Participants were also invited to identify desired safety improvements along two downtown roadway segments that are a focus of the Downtown Pedestrian Study: Main Street from Johns Road to Kronkosky and River Road from Main Street to Plant Avenue. For each segment, participants placed sticky notes on separate roll-plot sheets to share specific safety concerns and project ideas. In addition, informational postcards were distributed that provided a brief overview of the Comprehensive Safety Action Plan and included a QR code directing participants to the online survey hosted on the project website.



Figure 5.7: Boerne Market Days Pop-Up

The second in-person engagement activity occurred on October 24, 2025 and consisted of an Intersection Safety Assessment (ISA) field review conducted at two intersections identified by the Safety Task Force as top safety priorities. The intersections of River Road & Herff Road/S. Esser Road and S. Main Street & E. Bandera Road were selected based on their location on the HIN and documented patterns of severe and frequent crashes.

The ISA provided an opportunity for the project team, City representatives, public safety partners and members of the Safety Task Force to observe existing conditions in the field and evaluate how roadway design, traffic control, operations, and surrounding land uses may be contributing to safety concerns for all modes of transportation. Observations focused on identifying potential conflict points, visibility constraints, operational challenges, and vulnerable user crossing conditions. Findings from the ISA were used to inform the identification of targeted, context-sensitive safety improvements and to support the development of data-driven recommendations for inclusion in the CSAP. The ISA pre- and post- assessment documents can be found in the **Appendix C**.



Figure 5.8: Site Visit Team

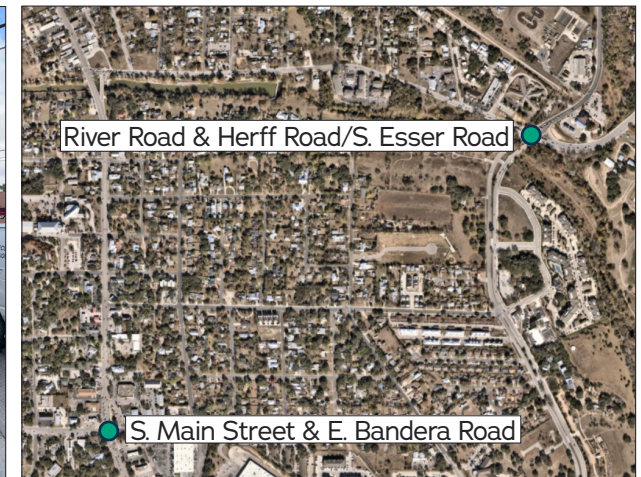


Figure 5.9: Intersection Safety Assessment In-Field Review Locations

CHAPTER 6

Strategy and Project Selections

The CSAP was developed to reduce traffic-related fatalities and serious injuries through data-driven analysis, community engagement, and targeted infrastructure and policy improvements, with particular attention to downtown Boerne and other areas with high pedestrian exposure and elevated safety risk. The CSAP framework includes Strategy and Project Selections, Policy and Process Changes, and Progress and Transparency; and organizes the components of the Plan. All projects and activities are grounded in Safe System Approach principles and draw from the Vision Zero Toolkit (FHWA SA-23-026) and other USDOT guidance.

To identify near-, mid-, and long-term actions, the Safety Task Force participated in an action-planning workshop focused on selecting strategies, projects, policies, and activities. During the workshop, Safety Task Force members reviewed detailed concepts for potential safety improvements along priority corridors, intersections, and downtown activity areas identified as vulnerable user locations. This process allowed participants to identify specific safety needs and opportunities within these high-risk environments. The Safety Task Force then evaluated and discussed each option to develop a prioritized list of improvements.

PROJECTS WERE PRIMARILY PRIORITIZED BASED ON THE FOLLOWING CRITERIA:

- 1** Does the project improve safety, particularly for pedestrians and other vulnerable roadway users?
- 2** Does the project support CSAP goals (accommodate multiple modes, improve mobility, and implement adopted plans)?
- 3** Does the project have strong potential for near-term implementation?



TARGETED INFRASTRUCTURE PROJECTS

Safety analysis, community input, and stakeholder feedback informed the development of planning-level recommendations for focus corridors, priority intersections, and systemic safety countermeasures. The Safety Task Force refined these recommendations to produce a prioritized list of infrastructure projects (**Table 6.1**) for the implementation plan. These projects incorporate proven safety countermeasures designed to address identified crash patterns and create a safer built environment for all users.

Although safety needs were identified along high-crash corridors and intersections, implementing these improvements requires time for planning, environmental review, design, and funding. Accordingly, the infrastructure project list emphasizes safety upgrades along corridors within the HIN and at identified high-crash intersections. Planning level concepts and details for each infrastructure project are summarized in the table below.

	LOCATION	DESCRIPTION	BENEFITS
ID	INTERSECTION PROJECTS		
1	River Rd & Plant Ave	Install a roundabout.	Removes conflict points, improves traffic flow and improves pedestrian safety.
2	Main St & River Rd	Install a southbound left-turn deceleration lane and improve intersection geometry.	Channelizes traffic flow, improves mobility, and removes conflict points.
3	Main St & Adler/School St (5 Points)	Modify traffic signal and reconfigure intersection to add a traffic signal to Adler Street and turn-lanes on Main St.	Controls traffic flow, improves pedestrian safety, and removes conflict points.
4	S. Main St & W. Bandera Rd	Improve intersection geometry on the northeast corner and directionalize pedestrian ramps.	Channelizes traffic flow, improves mobility, removes conflict points, and improves pedestrian safety.
5	Cascade Caverns Rd & Scenic Loop	Install a traffic signal and turn lane.	Controls traffic flow, improves pedestrian safety, and removes conflict points.
ID	CORRIDOR PROJECTS		
1	S. Main St. (E. San Antonio Ave to E. Theissen St)	Install an enhanced pedestrian refuge island, a northbound left-turn lane along S. Main St, a rectangular rapid flashing beacon, and curb extensions.	Improves pedestrian safety, channelizes traffic flow, improves mobility, and removes conflict points.
2	W. Blanco Rd (Main Plaza) (N. Main St to S. Main St)	Partially convert W. Blanco Rd to a one-way street, install a roundabout, a rectangular rapid flashing beacon, and improve pavement markings.	Increases traffic capacity, removes conflict points, improves traffic flow, and improves pedestrian safety.
3	River Rd (Pecan St to Mesquite St)	Install an enhanced crossing pedestrian refuge island and a rectangular rapid flashing beacon.	Improves pedestrian safety.

Table 6.1: Infrastructure Projects

→ **Intersection 1: River Rd & Plant Ave**

PROJECT INFORMATION:

Description: Install a roundabout.

✔ Located on HIN.

Estimated Construction Cost: \$2,030,000

SAFETY IMPACT:

Benefits: Removes conflict points, improves traffic flow and improves pedestrian safety.

Expected Crash Reduction: 35%

Benefit-Cost Ratio: 5.13

PROJECT READINESS:

May Require Utility Relocation

May Require ROW Acquisition

Environmental Impacts: To be Determined




Project Development: Conceptual Design Complete

OTHER PROJECT CONSIDERATIONS:

Roundabout conceptual design was designed consistent with NCHRP guidance that addressed emergency vehicle access, and included stakeholder coordination with the Boerne Fire Department and Police Department to evaluate emergency vehicle clearance at priority intersections.



Figure 6.2: River Rd (SH-46) & Plant Avenue

-  Install Roundabout
-  Install Shared Use Path
-  Parking Enhancements

→ **Intersection 2: Main St & River Rd**

PROJECT INFORMATION:

Description: Install a southbound left-turn deceleration lane and improve intersection geometry.

✔ Located on HIN.

Estimated Construction Cost: \$305,000

SAFETY IMPACT:

Benefits: Channelizes traffic flow, improves mobility, and removes conflict points.

Expected Crash Reduction: 43%

Benefit-Cost Ratio: 490.74

PROJECT READINESS:

May Require Utility Relocation

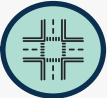





May Require ROW Acquisition

Environmental Impact: To be Determined

Project Development: Conceptual Design Complete



Figure 6.2: Main St & River Rd (SH-46)

-  Improve Intersection Geometry
-  Install Raised Median
-  Install Sidewalks
-  Directionalize Pedestrian Ramps
-  Turn Lanes
-  Parking Enhancements

→ **Intersection 3: Main St & Adler/School St**

PROJECT INFORMATION:

Description: Modify traffic signal and reconfigure intersection to add a traffic signal to Adler Street and turn-lanes on Main St.

✓ Located on HIN.

Estimated Construction Cost: \$1,200,00

SAFETY IMPACT:

Benefits: Controls traffic flow, improves pedestrian safety, and removes conflict points.

Expected Crash Reduction: 44%

Benefit-Cost Ratio: 8.95

PROJECT READINESS:

Does Not Require Utility Relocation

Does Not Require ROW Acquisition

Project Development: Conceptual Design Complete

Public Engagement: Agency Coordination On-Going

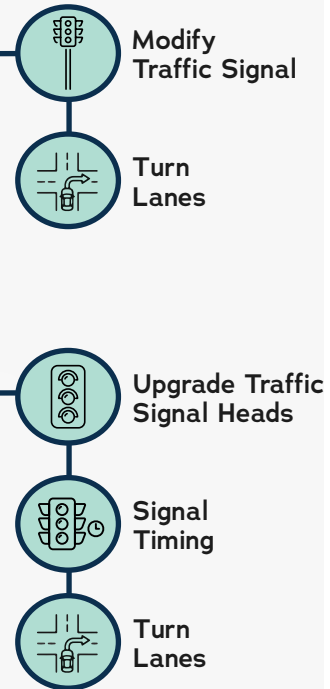


Figure 6.4: Main St & Adler St/School St (5 Points)

→ **Intersection 4: S. Main St & W. Bandera Rd**

PROJECT INFORMATION:

Description: Improve intersection geometry on the northeast corner and directionalize pedestrian ramps.

✔ Located on HIN.

Estimated Construction Cost: \$575,000

SAFETY IMPACT:

Benefits: Channelizes traffic flow, improves mobility, and removes conflict points.

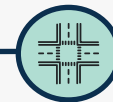
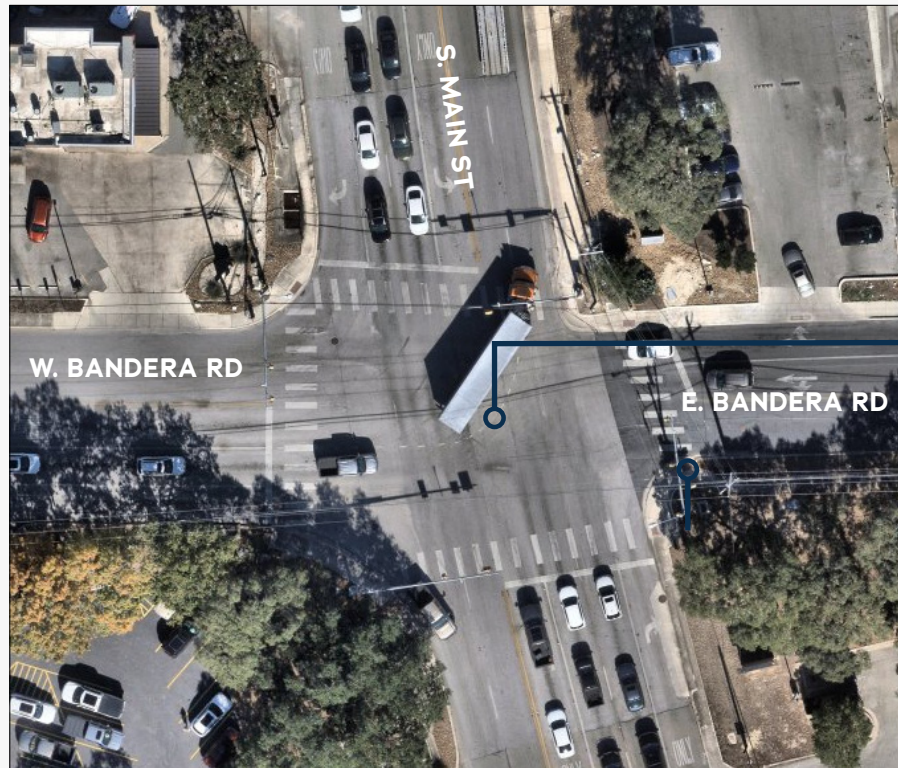
Expected Crash Reduction: 43%

Benefit-Cost Ratio: 21.50

PROJECT READINESS:

May Require Utility Relocation

May Require ROW Acquisition



Improve
Intersection
Geometry



Directionalize
Pedestrian
Ramps

Figure 6.5: S. Main St & W. Bandera Rd

→ **Intersection 5: Cascade Caverns Rd & Scenic Loop**

PROJECT INFORMATION:

Description: Install a traffic signal and turn lane.

☒ Not Located on HIN.

Estimated Construction Cost: \$970,000

SAFETY IMPACT:

Benefits: Controls traffic flow, improves pedestrian safety, and removes conflict points.

Expected Crash Reduction: 44%

Benefit-Cost Ratio: 2.84

PROJECT READINESS:

Does Not Require Utility Relocation

May Require ROW Acquisition

Environmental Impacts: To be Determined







-  Install Traffic Signal
-  Install Shared Use Path
-  Directionalize Pedestrian Ramps
-  Turn Lanes

Figure 6.6: Cascade Caverns Rd & Scenic Loop

→ Corridor 1: S. Main St

PROJECT LIMITS: FROM E. SAN ANTONIO AVE TO E. THEISSEN ST.

PROJECT INFORMATION:

Description: Install an enhanced pedestrian refuge island, a northbound left-turn lane along S. Main St, a rectangular rapid flashing beacon, and improve pavement markings.

✓ Located on HIN.

Estimated Construction Cost: \$1,040,000

SAFETY IMPACT:

Benefits: Improves pedestrian safety, channelizes traffic flow, improves mobility, and removes conflict points.

Expected Crash Reduction: 89%

Benefit-Cost Ratio: 98.96

PROJECT READINESS:

Does Not Require Utility Relocation

Does Not Require ROW Acquisition

Environmental Impacts: To be Determined

Project Development: Conceptual Design Complete

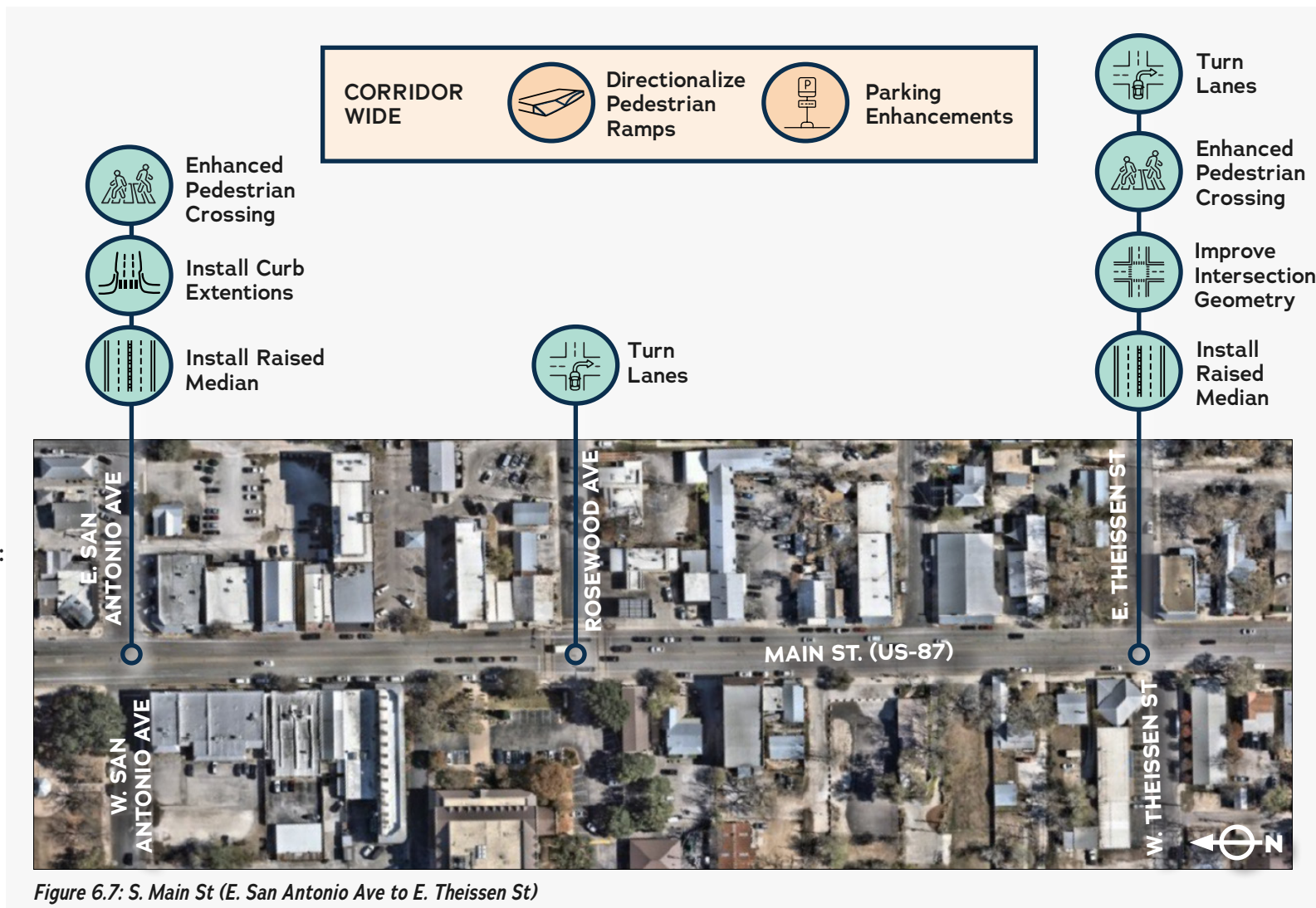


Figure 6.7: S. Main St (E. San Antonio Ave to E. Theissen St)

→ **Corridor 2: W. Blanco Rd (Main Plaza Area- Loop from N. Main St to S. Main St)**

PROJECT LIMITS: LOOP FROM N. MAIN ST TO S. MAIN ST

PROJECT INFORMATION:

Description: Partially convert W. Blanco Rd to a one-way street, install a roundabout, a rectangular rapid flashing beacon, and improve pavement markings.

✓ Located on the HIN.

Estimated Construction Cost: \$960,000

SAFETY IMPACT:

Benefits: Increases traffic capacity, removes conflict points, improves traffic flow, and improves pedestrian safety.

Expected Crash Reduction: 72%

Benefit-Cost Ratio: 5.69

PROJECT READINESS:

May Require Utility Relocation

Does Not Require ROW Acquisition

Environmental Impacts: To be Determined

Project Development: Conceptual Design Complete

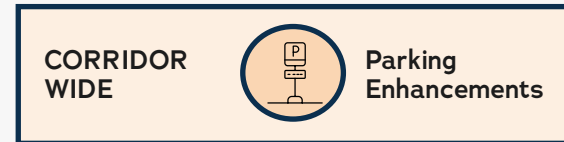


Figure 6.8: W. Blanco Rd (Main Plaza Area - Loop from N Main St to S Main St)

→ Corridor 3: River Rd

PROJECT LIMITS: PECAN ST TO MESQUITE ST

PROJECT INFORMATION:

Description: Install an enhanced crossing pedestrian refuge island and a rectangular rapid flashing beacon.

✓ Located on HIN.

Estimated Construction Cost: \$250,000

SAFETY IMPACT:

Benefits: Improves pedestrian safety.

Expected Crash Reduction: 83%

Benefit-Cost Ratio: 183.72

PROJECT READINESS:

Does Not Require Utility Relocation

Does Not Require ROW Acquisition

Environmental Impacts: To be Determined

Project Development: Conceptual Design Complete

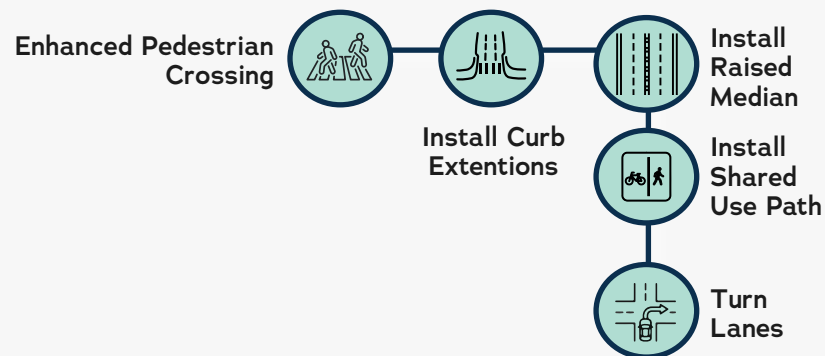
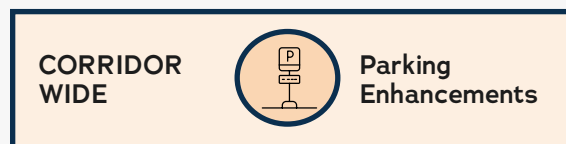


Figure 6.9: River Rd (Pecan St to Mesquite St)

SYSTEMIC COUNTERMEASURES

Systemic safety countermeasures are low-cost, proven treatments that can be deployed broadly across the transportation network to address common crash risk factors rather than individual locations. These countermeasures focus on roadway features and behaviors consistently associated with severe crashes and offer the opportunity for broader safety benefits with faster implementation. In the City of Boerne, systemic countermeasures are intended to complement targeted corridor and intersection-specific projects by improving baseline safety conditions citywide, with emphasis on roadways within the HIN to maximize crash reduction potential and improve safety outcomes for all road users. **Table 6.2** summarizes the systemic countermeasures proposed city-wide.

ID	LOCATION	DESCRIPTION	BENEFITS
1	3 Miles	Install 6-foot sidewalks or 10-foot shared use paths..	Improves pedestrian safety and provides enhanced ADA accessibility.
2	5 Miles	Implement wide edge lines and high contrast crosswalk markings.	Improves driver awareness, pedestrian and driver safety, and improves driver guidance.
3	2 Intersections	Convert existing left-turn permissive-protected movements to flashing yellow arrow.	Reduces opposing left-turn movements, improves driver safety, and reduces delay.
4	9 Intersections	Install backplates with retroreflective borders.	Increase signal visibility, driver safety, and driver awareness.

Table 6.2: Systemic Countermeasure Project List

→ Systemic Improvement 1: Sidewalks/Shared Use Paths

PROJECT INFORMATION:

Description: Install 6-foot sidewalks or 10-foot shared use paths.

Potential Limits: 3 miles

Estimated Construction Cost:
\$900,000

SAFETY IMPACT:

Safe System Approach Element: Safer Roads

Benefits: Improves pedestrian safety and provides enhanced ADA accessibility.

TxDOT HSIP Work Code: 407 and 408

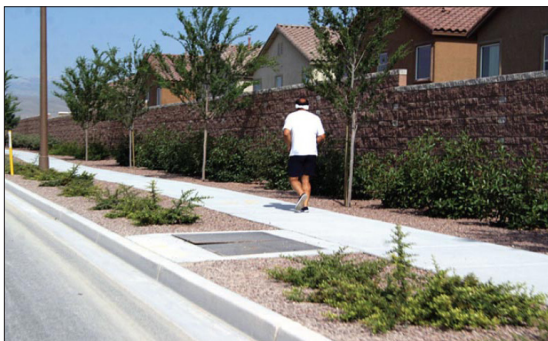
Expected crash Reduction: 50%

PROJECT READINESS:

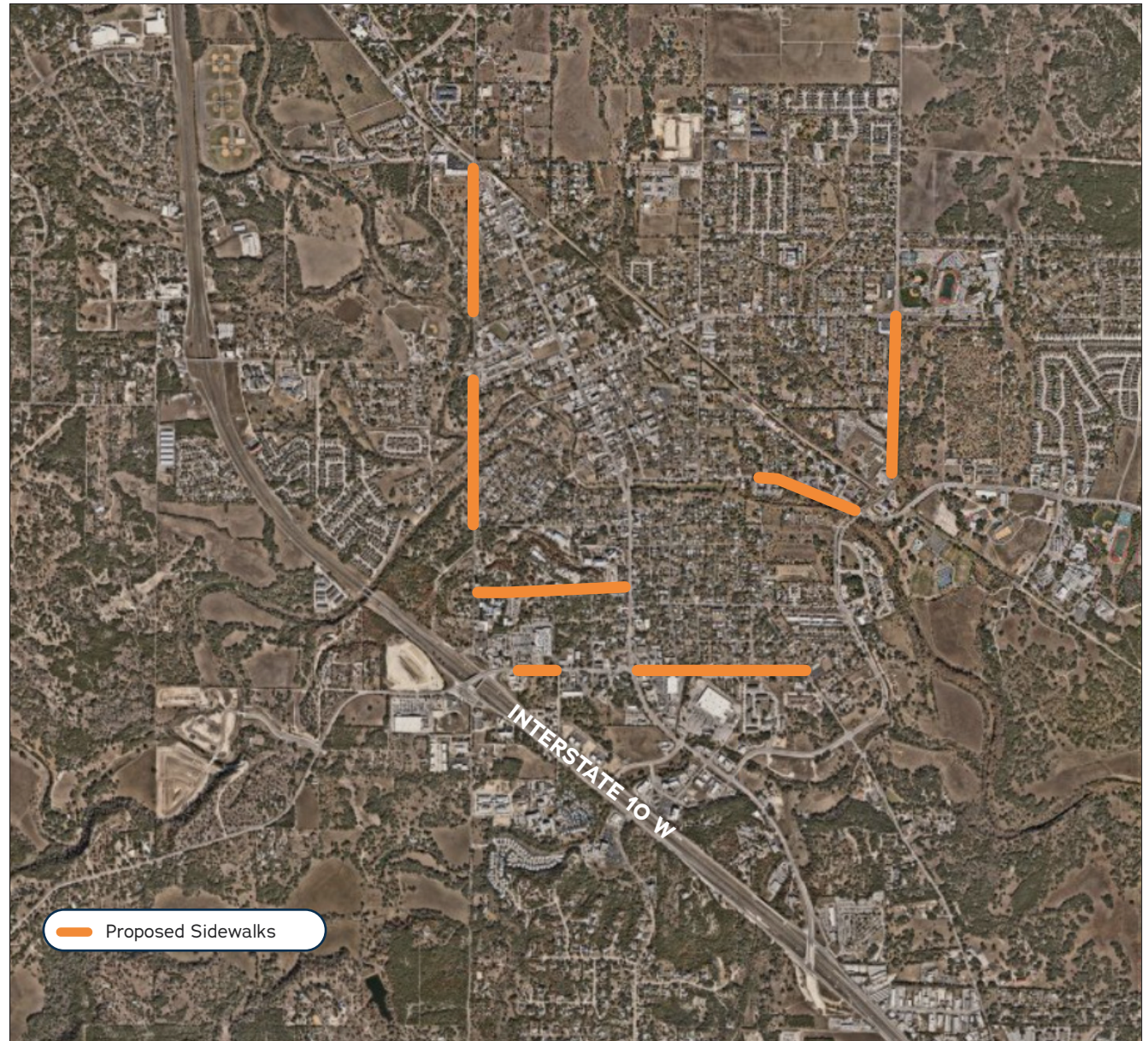
Does Not Require Utility Relocation

Does Not Require ROW Acquisition

Environmental Impacts: To be Determined



Source: FHWA



Source: Nearmap

→ Systemic Improvement 2: Enhanced Pavement Markings

PROJECT INFORMATION:

Description: Implement wide edge lines and high contrast crosswalk markings.

Potential Limits: 5 miles

Estimated Construction Cost: \$200,000

SAFETY IMPACT:

Safe System Approach Element: Safer Roads

Benefits: Implement wide edge lines and high contrast crosswalk markings.

TxDOT HSIP Work Code: 407 and 408

Expected Crash Reduction: 20%

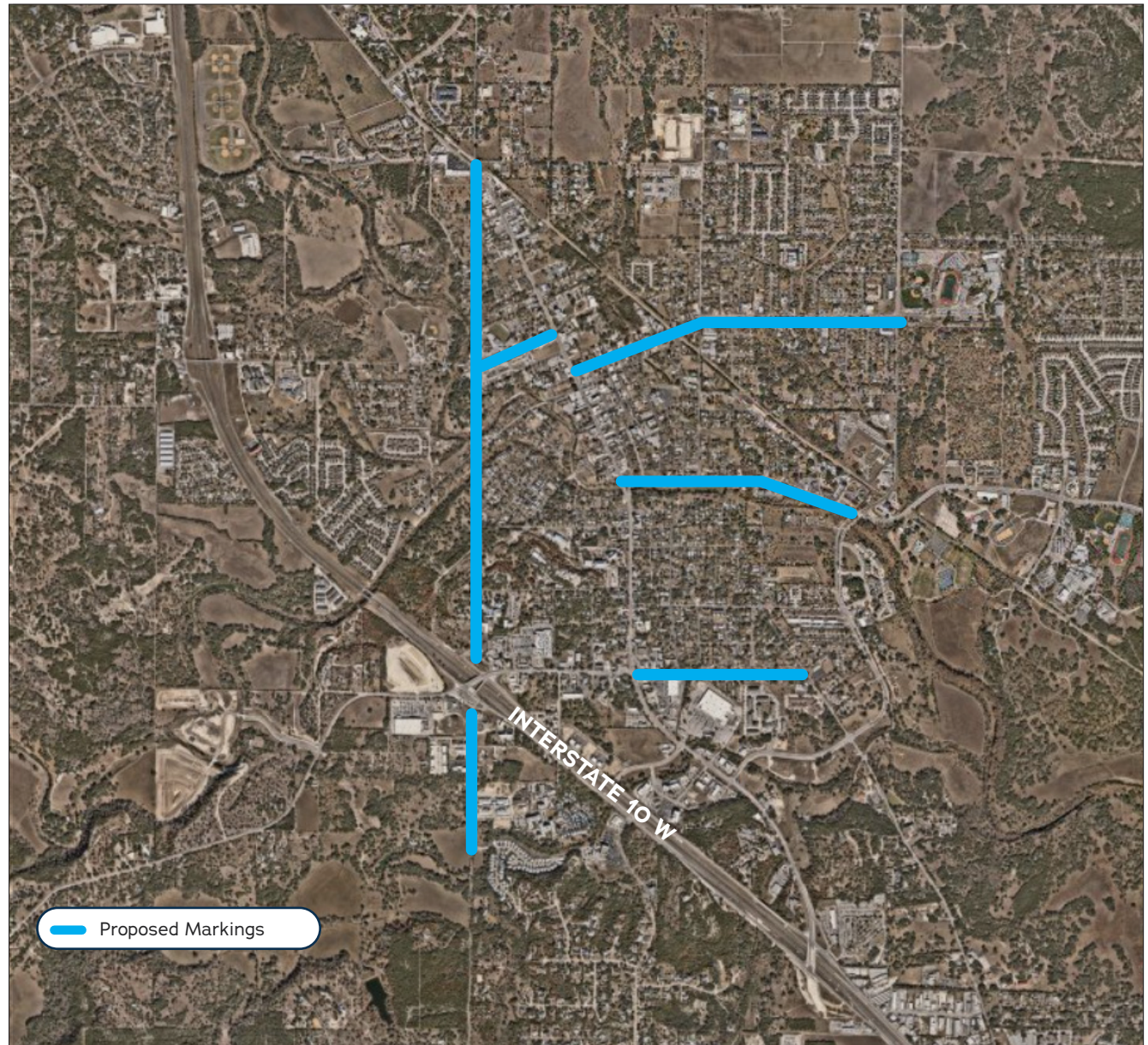
PROJECT READINESS:

Does Not Require Utility Relocation

Does Not Require ROW Acquisition



Source: Texas Transportation Institute



Source: Nearmap

→ Systemic Improvement 3: Flashing Yellow Arrows (FYA)

PROJECT INFORMATION:

Description: Convert existing left-turn permissive-protected movements to flashing yellow arrow.

Potential Locations: 2 Intersections

Estimated Construction Cost: \$50,000

SAFETY IMPACT:

Safe Systems Approach: Safer Roads

Benefits: Reduces opposing left-turn movements, improves driver safety, and reduces delay.

TxDOT HSIP Work Code: 138

Expected Crash Reduction: 40%

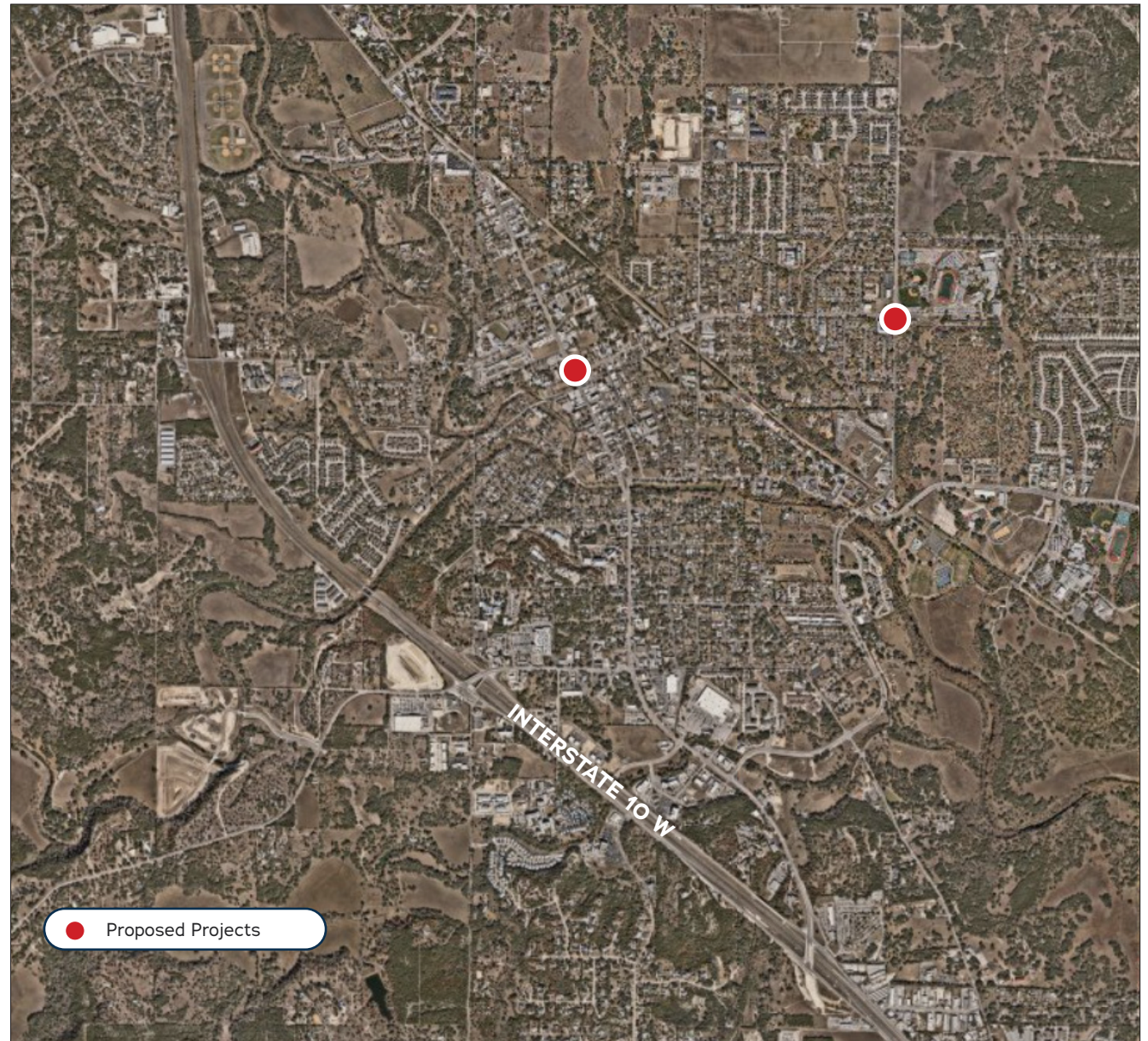
PROJECT READINESS:

Does Not Require Utility Relocation

Does Not Require ROW Acquisition



Source: FHWA



Source: Nearmap

→ Systemic Improvement 4: Retroreflective Borders

PROJECT INFORMATION:

Description: Install backplates with retroreflective borders.

Potential Locations: 9 intersections

Estimated Construction Cost: \$300,000

SAFETY IMPACT:

Safe Systems Approach: Safer Roads

Benefits: Increase signal visibility, driver safety, and driver awareness.

TxDOT HSIP Work Code: 108

Expected Crash Reduction: 10%

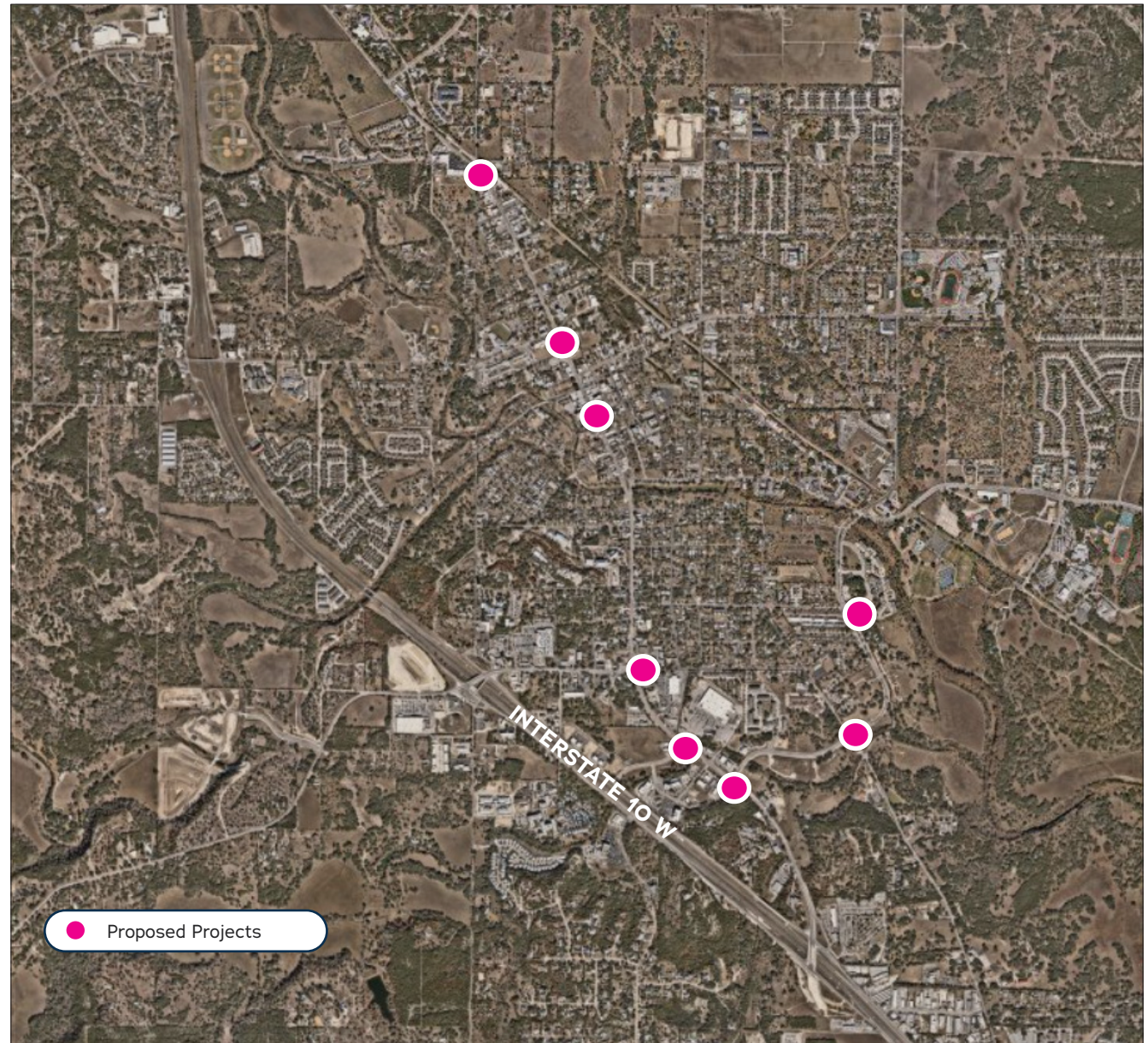
PROJECT READINESS:

Does Not Require Utility Relocation

Does NOT require ROW Acquisition



Location: SH 46 & FM 3351



Source: Nearmap

→ Systemic Improvement 5 | Leading Pedestrian Intervals (LPI)

PROJECT INFORMATION:

Description: Implement leading pedestrian intervals (LPI).

Potential Locations: 4 Intersections.

Estimated Construction Cost: \$50,000

SAFETY IMPACT:

Safe Systems Approach: Safer Roads & Safer People

Benefits: Reduces pedestrian-vehicle conflicts and increases pedestrian safety.

TxDOT HSIP Work Code: 109

Expected Crash Reduction: 16%

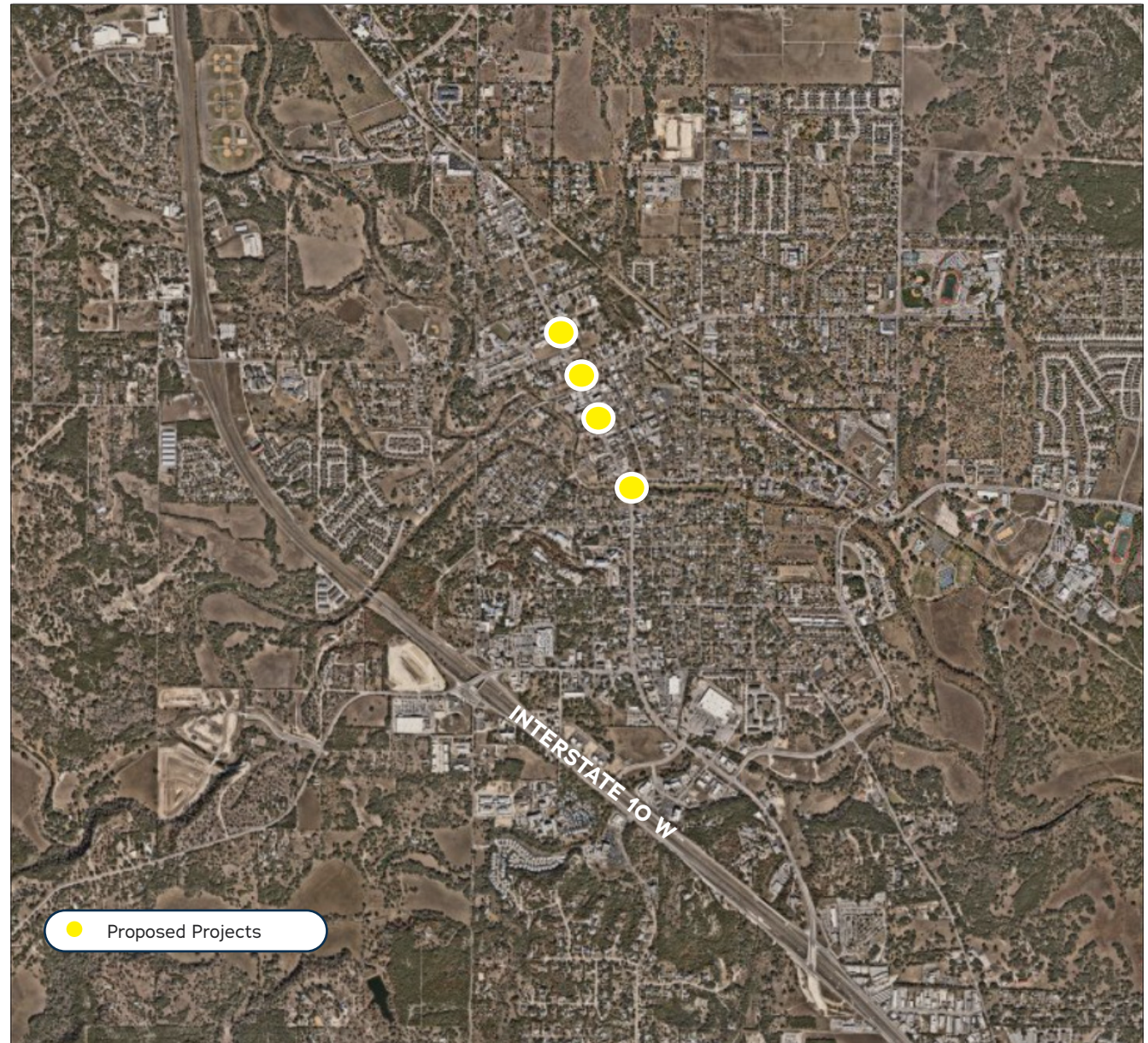
PROJECT READINESS:

Does Not Require Utility Relocation

Does Not Require ROW Acquisition



Source: FHWA



Source: Nearmap

NON-INFRASTRUCTURE PROJECTS

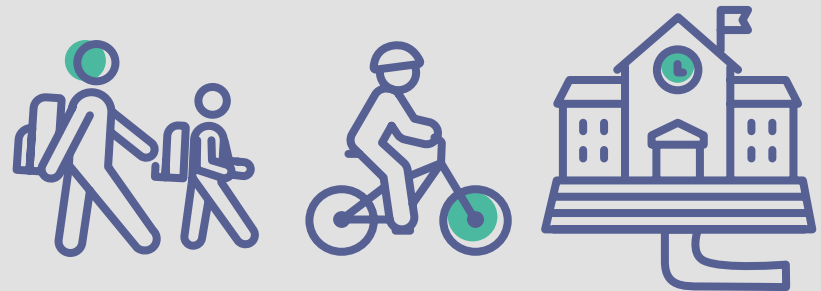
While infrastructure projects are a critical component of the implementation plan, near-term implementation of many capital improvements is constrained by funding availability and project delivery timelines. To advance safety improvements in the short term, the CSAP recommends a suite of non-infrastructure projects that can be implemented more quickly and at lower cost, such as planning efforts, design guidance, policies, procedures, and programmatic activities. These actions are intended to establish a strong foundation for future infrastructure investments while delivering immediate safety benefits.

Planning and quick build non-infrastructure projects recommended for the City of Boerne include:

- Safe Routes to School planning throughout the City of Boerne
- Corridor study along W. Bandera St. from IH-10 Frontage Roads to S. Main St
- Conduct preliminary Intersection Control Evaluations (ICE) for 2 Intersections:
 - » *Main St & Adler School St (5 Points)*
 - » *River Rd & Herff Rd*
- Conduct Road Safety Audits (RSA) for 3 intersections:
 - » *Main St & Kronkowsky St,*
 - » *Esser Rd & Greyhound Ln*
 - » *Johns Rd & N. School St*

SAFE ROUTES

BOERNE SAFE ROUTES TO SCHOOL



SAFE ROUTES TO SCHOOL PLAN

The Safety Task Force identified school-area circulation and safe access for students walking and bicycling as an important objective of this CSAP, particularly given Boerne’s limited roadway connectivity, constrained street grid, and recurring congestion during peak school arrival and dismissal periods. While the documented crash history does not show a concentrated pattern of fatal or serious injury crashes within active school zones, operational challenges such as vehicle queuing, turning conflicts,

and limited pedestrian crossing opportunities create conditions that increase risk for students and families. A Safe Routes to School (SRTS) Plan would provide a proactive framework to evaluate both safety and circulation conditions and to identify improvements around school campuses before severe crashes occur. The development of an SRTS Plan aligns with supplemental planning activities eligible under the SS4A program and complements regional and local safety priorities.

City of Boerne SRTS Vision:

- » Identify focus analysis and improvements at Esser Road & Greyhound Lane and Johns Road & School Street, where school-related traffic activity, turning movements and pedestrian crossings intersect.
- » Identify how students currently walk and bicycle to school and where circulation constraints, connectivity gaps, or traffic conflicts create barriers.
- » Recommend improvements such as sidewalks, enhanced crossings, traffic calming, improved pick-up and drop-off operations, and school zone signage.
- » Support school and community-led initiatives, including walking and biking groups, crossing guard programs, and safety education.
- » Establish a clear process to prioritize and fund pedestrian, bicycle, and operational improvements near schools that also reduce congestion and improve overall traffic flow.

By focusing on education, engagement, planning, and circulation management, an SRTS Plan would improve safety for all roadusers while addressing Boerne’s broader mobility challenges and building long-term community support for active transportation.

GENERAL PROCESS FOR SAFE ROUTES TO SCHOOL PLAN

DATA COLLECTION	VIRTUAL KICK-OFF MEETINGS	FIELD AUDITS	ASSESSMENT AND RECOMMENDATIONS	REPORTS
<ul style="list-style-type: none"> • Pulling available information • Inventorying existing conditions (desktop review) • School characteristics 	<ul style="list-style-type: none"> • Study area limits • Study Area scope • Opportunities and Constraints • Known Travel Patterns • Schedule • Deliverables 	<ul style="list-style-type: none"> • 1/4 mile of school campus • Drop-off and pick-up observations • Walk audit for existing infrastructure 	<ul style="list-style-type: none"> • Recommendations on engineering • High-level recommendations for other E’s of SRTS • OPCCs • Recommendations focused on engineering improvements • Opinion of Probable Construction Costs • Traffic Circulation Plans 	<ul style="list-style-type: none"> • Report of observations and recommendations

CORRIDOR STUDY: W. BANDERA ST. FROM IH-10 FRONTAGE ROADS TO S. MAIN ST

The STF identified targeted corridor planning as a key strategy to advance the goals of the Plan. Crash data obtained from the Texas Department of Transportation’s Crash Records Information System (CRIS) indicates that approximately 200 crashes occurred along W. Bandera Street between the IH-10 frontage roads and S. Main Street over the past five years (2020–2024), including 18 crashes suspected of resulting in minor injury.

While these crashes are distributed throughout the corridor rather than concentrated at a single location, the pattern reflects systemic safety challenges influenced by corridor land-use and access characteristics, including dense commercial development, numerous driveways and access points, closely spaced intersections, and frequent turning movements. These conditions increase the potential for conflicts among vehicles, pedestrians, and bicyclists, supporting the need for a proactive, corridor-wide planning approach rather than isolated, location-specific treatments.

The study would establish a comprehensive framework to evaluate existing conditions and identify strategies to reduce fatal and serious injury risk for all roadway users.

The corridor study would enable the City of Boerne to:

- » Analyze multimodal safety, access, and operational conditions along and across the corridor
- » Identify systemic risk factors related to speeds, access management, crossings, and intersection operations
- » Develop planning-level safety strategies and concept recommendations consistent with the Safe System Approach
- » Coordinate with TxDOT, regional partners, and community stakeholders to align corridor safety priorities
- » Establish a prioritized roadmap to support future project development and SS4A implementation grant applications
- » By focusing on analysis, coordination, and planning rather than immediate construction, the W. Bandera Road Corridor Safety Study would position the City to advance cost-effective, scalable safety improvements and strengthen readiness for future infrastructure investments consistent with the CSAP and SS4A program goals.



Figure 6.10: W. Bandera Road

INTERSECTION CONTROL EVALUATIONS (ICE)

The Safety Task Force identified two complex intersections, Main Street & Adler/School Street (5-Points) and River Road & Herff Road for further evaluation. The combination of geometric complexity, traffic demands, and multimodal activity at these locations creates conditions that merit a proactive evaluation of intersection control strategies. Crash data indicates that intersection-related crashes are a meaningful contributor to risk at both locations. At Main St & Adler/School St (5 Points), a total of 24 crashes were documented within the most recent five-year period (2020-2024), including 1 serious injury crash. At River Road & Herff Road, 104 intersection-related crashes were recorded during the same period, of which included 17 KAB crashes and 2 were pedestrian or bicycle related. The frequency and nature of conflicts at these intersections dictate the need for a systematic evaluation of intersection control and design.

ICE provides a structured, performance-based framework to compare feasible intersection control alternatives based on safety performance, operational efficiency, and multimodal accommodation, while accounting for site constraints and surrounding context. Through this process, the City can assess existing conditions, screen potential alternatives, and identify planning-level concepts that reduce systemic safety risks such as conflict points, vehicle speeds, and pedestrian and bicyclist exposure. By focusing on data-driven evaluation rather than immediate construction, ICE efforts complement corridor-level planning, support coordination with TxDOT and regional partners, and help position projects for future SS4A implementation funding consistent with the CSAP and the Safe System Approach.

ROAD SAFETY AUDITS (RSA)

The Safety Task Force identified specific locations where in-field, multidisciplinary review would provide additional insight into site-specific safety risks that may not be fully captured through desktop analysis alone. Road Safety Audits (RSAs) are particularly well-suited for locations with a history of severe crashes, high levels of vulnerable road user activity, or complex land-use and operational conditions that influence how people travel and interact within the roadway environment.

The intersection of Main Street & Kronkosky Street has experienced a documented pedestrian fatality that occurred in 2022, underscoring the need for a focused evaluation of pedestrian safety, visibility, speeds, and crossing conditions within this area of downtown Boerne. This location is situated within a high-activity context that includes Veterans Plaza, on-street parking, nearby commercial businesses, and regular church and school-related activities, all of which contribute to elevated pedestrian volumes, frequent turning movements, and varied curbside activity throughout the day.

Through the RSA process, the City would conduct on-site field reviews to observe traffic operations, pedestrian and bicycle movements, parking activity, sight distance, signage, lighting, and driver behavior under a range of conditions, including peak activity periods. The audits would identify contributing factors to crashes and near-misses and develop planning-level countermeasure concepts that address both systemic and location-specific safety risks, with particular emphasis on improving safety for pedestrians and other vulnerable road users in this downtown setting.

CHAPTER 7

Policy, Procedures, and Processes

Policy and procedural updates are recommended to support Boerne's goal of eliminating traffic-related fatalities and serious injuries. These changes embed safety considerations into development review, capital planning, and daily operations, ensuring consistent, data-driven decision-making across City departments. Informed by CSAP safety analysis and Safety Task Force input, the recommended updates advance a proactive Safe System approach and strengthen Boerne's ability to reduce risk for all road users.

These policies directly support safety improvements in downtown Boerne and along priority corridors by ensuring that pedestrian activity, access management, and speed management are systematically considered in planning, design, and implementation decisions.

Policy recommendations are organized by each guiding principle identified by the Safety Task Force and based on the Safe Systems approach and the Texas Strategic Highway Safety Plan (SHSP). The recommendations are provided in **Tables 7.1 through 7.5**.



GUIDING PRINCIPLE - ROADWAY AND INTERSECTION SAFETY

→ **GOAL:** Improve road design and infrastructure through proven safety countermeasures to reduce crash frequency and severity for all road users including pedestrians, bicyclists and motorists.

FOCUS AREA	ELEMENT	RECOMMENDED ACTION	LOCAL POLICY, PROCEDURE OR PROCESS
Vulnerable Road Users	Crosswalks	Develop crosswalk guidelines	No existing policy
Intersection Safety	Traffic Signal Guidelines	Develop traffic signal/ traffic signal timing standards that include adding protective left-turn phases, improvement clearance intervals, and/or coordinating signals	No existing policy
	Traffic Impact Analysis (TIA)	Update TIA guidelines to include safety analysis for developments proposed to be located along the HIN which may include ICE efforts at key study intersections for consideration of roundabouts and/or alternative intersection designs.	City of Boerne Engineering Design Manual, Chapter 4
	Roundabouts	Update roundabout design standards for development proposals that include new roundabouts or the retrofit of existing intersections, consistent with applicable NCHRP guidance and design vehicle requirements.	City of Boerne Engineering Design Manual
	Commercial Vehicle / Truck Routes	Advance development of a truck route ordinance to designate preferred commercial vehicle routes and restrict large truck through-movements on Main Street (US 87), consistent with 2018 Master Plan Action 3.1.5	2018 Master Plan Action 3.1.5 not yet implemented

Table 7.1: Guiding Principle - Roadway and Intersection Safety

GUIDING PRINCIPLE - COMMUNITY-FOCUSED SAFETY INVESTMENTS

→ **GOAL:** Prioritize safety improvements in locations where crash history and roadway conditions have the greatest impacts on community activity areas, including schools, parks, downtown districts, civic centers, and recreational areas.

FOCUS AREA	ELEMENT	RECOMMENDED ACTION	LOCAL POLICY, PROCEDURE OR PROCESS
Vulnerable Road Users	Parking	Develop and implement a Downtown Parking Management Program that prioritizes pedestrian safety and access to guide curb management and parking operations	No existing procedure
	Schools	Develop a Safe Routes to School Program for schools in the Boerne Independent School District	No existing plan
	Accessibility	Continue Progressing the ADA Transition Plan	City of Boerne – ADA Transition Plan, January 2024

Table 7.2: Guiding Principle - Community-Focused Safety Investments

GUIDING PRINCIPLE - PUBLIC EDUCATION AND AWARENESS

→ **GOAL:** Foster a culture of safety through public awareness about road safety and promote safe behaviors through educational campaigns, outreach programs, and community events.

FOCUS AREA	ELEMENT	RECOMMENDED ACTION	LOCAL POLICY, PROCEDURE OR PROCESS
Vulnerable Road Users, Intersection Safety	Engagement	Create an education campaign and host Bike and Roundabout Rodeo to educate the public on safe cyclist practices and roundabout use	No existing procedure
Distracted Driving	Education	Develop a distracted driving awareness program aimed at high school students	No existing procedure
Vulnerable Road Users	Engagement	Develop a safety student ambassador program with Boerne ISD to engage high school students in transportation safety messaging and data-collection	No existing procedure

Table 7.3: Guiding Principle - Public Education and Awareness

GUIDING PRINCIPLE - DATA DRIVEN DECISION MAKING AND ACCOUNTABILITY

→ **GOAL:** Guide safety investments using data analysis to identify high-risk areas, measure outcomes and ensure accountability through ongoing evaluation and transparent reporting.

FOCUS AREA	ELEMENT	RECOMMENDED ACTION	LOCAL POLICY, PROCEDURE OR PROCESS
All	Performance Monitoring & Reporting	Coordinate with AAMPO and TxDOT to publish crash performance outcomes	No existing coordination
All	HIN & Data-Driven Prioritization	Maintain a community focused High-Injury Network to regularly update crash history, actively adjust investment priorities annually based on crash data, monitor pedestrian activity and roadway conditions to prioritize downtown projects, infrastructure and non-infrastructure projects, and adjust strategies based on these performances and community feedback	No existing procedure

Table 7.4: Guiding Principle - Data Driven Decision Making and Accountability

GUIDING PRINCIPLE - COLLABORATION AND STRATEGIC PARTNERSHIPS

→ **GOAL:** Leverage the City’s leadership in transportation safety by fostering and strengthening partnerships with government agencies, law enforcement and community organizations to plan, implement, and sustain safety strategies

FOCUS AREA	ELEMENT	RECOMMENDED ACTION	LOCAL POLICY, PROCEDURE OR PROCESS
Intersection Safety	Engagement	Establish a public facing Boerne Transportation Safety Task Force to expand on the Vision Zero and Safe Systems framework to identify safety performance measures, monitor safety transportation progress, and align enforcement priorities within the HIN	Existing Internal Boerne Engineering and Mobility Traffic and Safety Task Force (non-public facing)

Table 7.5: Guiding Principle - Collaboration and Strategic Partnerships

CHAPTER 8

Progress and Transparency

PLAN ADMINISTRATION

The City of Boerne, in coordination with its partners, is responsible for administering and implementing the Plan. City staff will oversee day-to-day implementation, coordination, monitoring, and updates to the Plan to ensure it remains responsive to changing safety conditions and community priorities.

- **CITY DEPARTMENTS:** The Engineering and Mobility Department will serve as the lead department responsible for coordinating implementation activities, tracking progress, maintaining the Implementation Program, and providing regular updates to City Council. Other departments, including Planning, Police, and Parks & Recreation will support implementation within their respective areas of responsibility.
- **CITY COUNCIL:** City Council will review progress updates, provide guidance on priorities, and make decisions related to funding allocations, policy changes, and regulatory actions necessary to advance CSAP strategies and projects.
- **SAFETY TASK FORCE AND PARTNER AGENCIES:** Safety Task Force will continue to play a key role during implementation by supporting City staff, reviewing progress, and providing technical and community-based insight into CSAP actions and initiatives. The Safety Task Force will also help facilitate coordination among City departments, regional partners, TxDOT, and the community to maintain momentum and accountability throughout implementation.

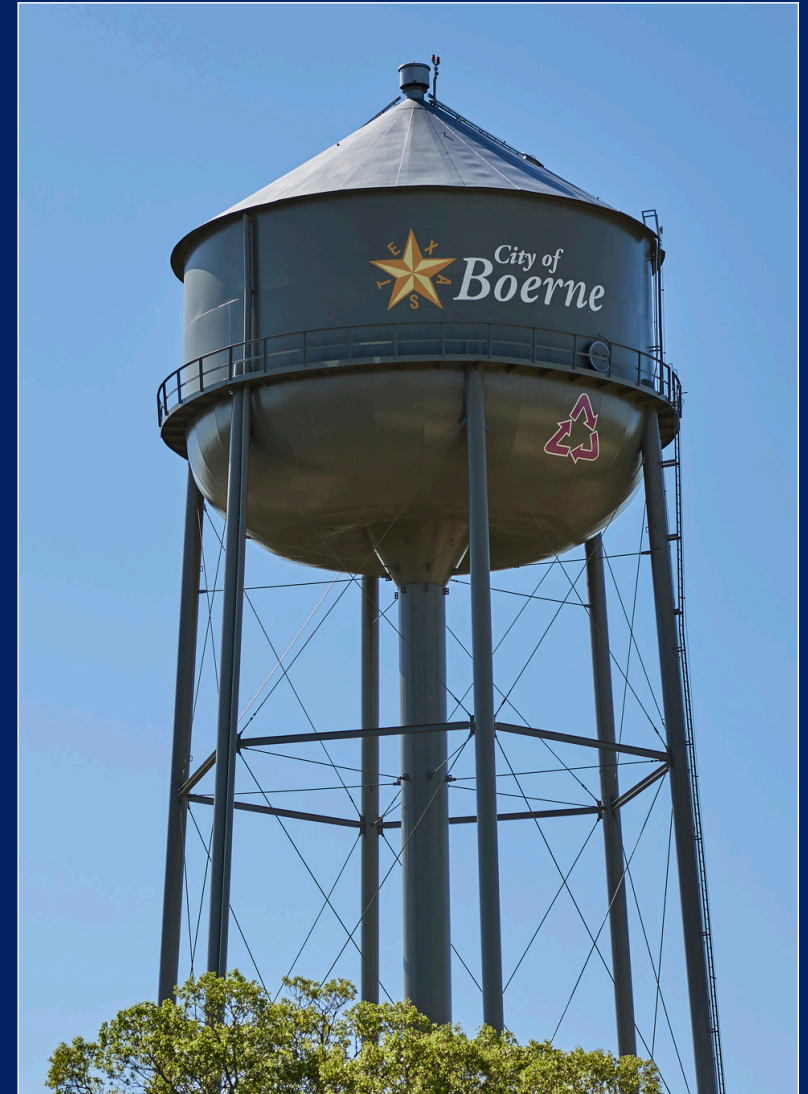


Figure 8.1: City of Boerne Water Tower

MONITORING PROGRESS

Public engagement and transparency are essential to sustaining the momentum of the Plan. To communicate progress and maintain accountability, the City will prepare an annual progress report summarizing implementation status, completed actions, and key accomplishments from the previous year.

The Engineering and Mobility Department will prepare an annual report and present it to City Council.

Progress tracking will be supported by the City’s safety dashboard, which summarizes crash trends and highlights behavioral, design, and environmental factors influencing safety outcomes. As new data becomes available, the dashboard will be updated to illustrate trends, evaluate progress toward CSAP goals, and help inform future projects and policy decisions.

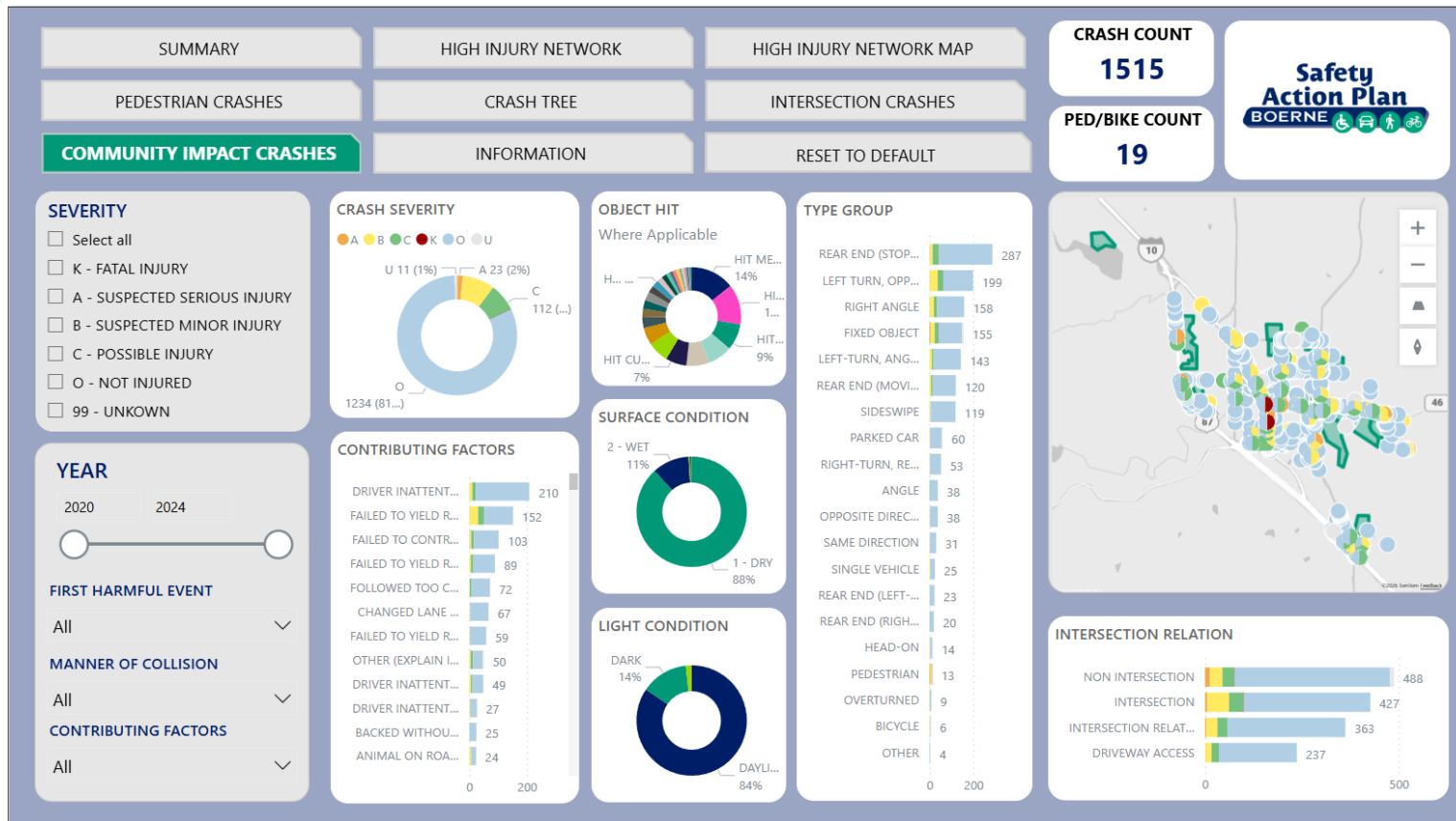


Figure 8.2: Power BI Dashboard

PARTNER AGENCIES

Implementation of the CSA{P will rely on close coordination among local, regional, and institutional partners. Key partners include City departments such as Engineering & Mobility, Police, Fire, Utilities, and Economic Development, working in collaboration with regional and state transportation agencies. Coordination with Kendall County and neighboring jurisdictions is essential to address safety needs along shared corridors and within overlapping transportation networks.

Partnerships with Boerne Independent School District, local businesses, and community organizations will support safety improvements near schools, activity centers, and commercial districts. Ongoing collaboration with regional planning entities will further strengthen data sharing, funding alignment, project delivery, and public engagement. Together, these partnerships will advance Boerne’s Vision Zero and Safe System goals by supporting coordinated, data-driven, and community-focused safety investments.

KEY PARTNER AGENCIES INCLUDE:

- Alamo Area Metropolitan Planning Organization (AAMPO)
- Boerne Chamber of Commerce
- Boerne Downtown District Business Owners
- Boerne Engineering & Mobility Department
- Boerne Economic Development Department
- Boerne Fire Department
- Boerne Police Department
- Boerne Independent School District (BISD)
- Boerne Utilities Department
- Kendall County
- Kendall County, Boerne, Fair Oaks Transportation Committee
- Texas Department of Transportation (TxDOT)

FUNDING SOURCES

The immediate next step for most improvements is to estimate cost of improvements, commit local funds, and submit a grant application. Common funding sources for safety improvement projects include USDOT’s SS4A and TxDOT’s HSIP. Projects funded by FHWA programs will be required to comply with TxDOT Local Government Project procedures.

A brief description of common funding sources for infrastructure safety projects is provided below.

USDOT SS4A IMPLEMENTATION GRANT

Implementation Grants fund projects and strategies identified in an Action Plan that address roadway safety problems. Implementation Grants may also fund supplemental planning and demonstration activities. Applicants must have an existing Action Plan to apply for Implementation Grants or have an existing plan that is substantially similar and meets the eligibility requirements of an Action Plan.

USDOT SS4A PLANNING AND DEMONSTRATION GRANT

Used to develop a Safety Action Plan, conduct supplemental safety planning to enhance an Action Plan, and/or carry out demonstration activities to inform the development of, or an update to, an Action Plan.

TXDOT HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP)

HSIP grants fund safety engineering improvements on Texas roadways. TxDOT reserves 10% of the funding for use on off-system roadway improvement projects that include countermeasures preapproved by TxDOT.

TXDOT TRANSPORTATION ALTERNATIVES GRANTS (TA)

TA funding sources intended to assist communities in developing non-motorized transportation networks. Eligible activities include planning, engineering, and construction.

CITY OF BOERNE CAPITAL IMPROVEMENT PLAN

Capital projects are major improvements to City facilities and infrastructure. Some projects may require years of planning and construction while others may be completed in a shorter timeframe.



SAFETY PLAN UPDATES AND AMENDMENTS

The CSAP represents a snapshot in time and is intended to be a living document that evolves as conditions change. To ensure the Plan remains effective and aligns with safety outcomes, the Engineering and Mobility Department will provide annual updates to City Council on implementation progress, including recommended refinements to the HIN as crash trends and exposure patterns evolve.

A comprehensive review and update of the CSAP should occur at least every five years to reassess safety trends, evaluate the effectiveness of implemented strategies, and refine actions to support the City’s long-term goal of eliminating traffic-related fatalities and serious injuries.

CHAPTER 9

Safety Action Plan

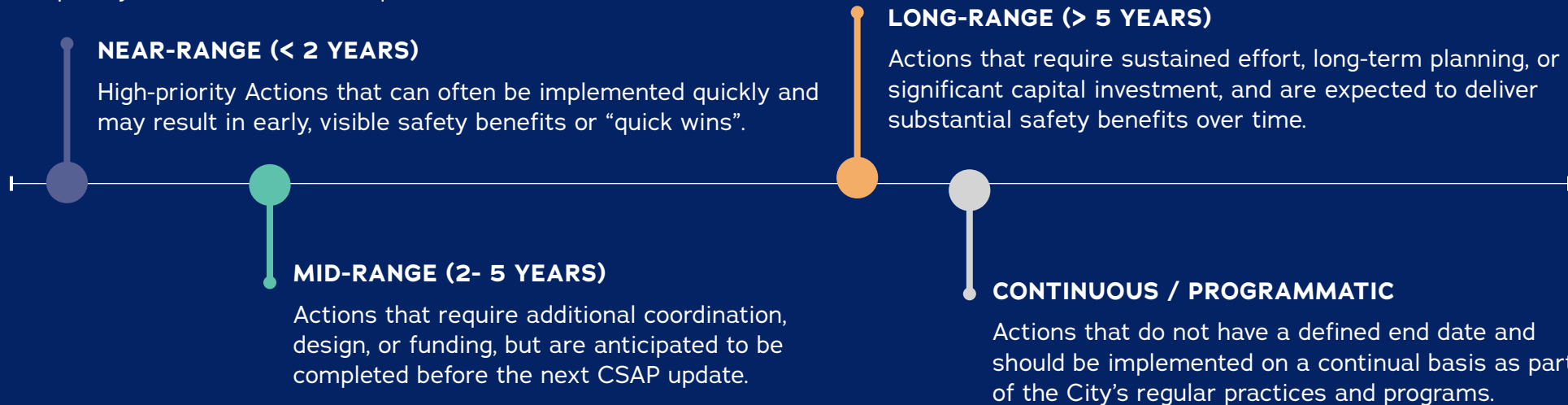
IMPLEMENTATION PLAN SCHEDULE

This Implementation Plan affirms the City’s commitment to the Vision Zero principle that **traffic deaths and serious injuries are preventable and unacceptable**. Rather than treating severe crashes as inevitable outcomes of growth or travel demand, the Plan recognizes that safer streets are achieved through intentional decisions, coordinated action, and sustained investment. Each Action identified in this chapter translates Boerne’s safety vision into specific, measurable, and actionable steps that can be advanced through policy changes, programs, capital improvements, and partnerships.

Collectively, these Actions provide the City with a clear and accountable roadmap for implementation linking data-driven priorities to tangible outcomes on Boerne’s streets. By advancing Actions that are scalable, trackable, and aligned with community values, the City is positioned to make consistent progress toward eliminating fatal and serious injury crashes and creating a transportation system that is safe for all users, regardless of age, ability, or mode of travel.

TIMEFRAME

For each strategy, the associated Actions are assigned an estimated implementation timeframe to support prioritization, funding alignment, and informed decision-making. These timeframes help the City sequence actions and advance safety improvements in a coordinated and timely manner. Implementation timeframes are organized as near-, mid-, and long-range, based on the relative urgency, complexity, and level of effort required.



IMPLEMENTATION SUMMARY

A summary of implementation plan actions and corresponding timeframes are provided as **Table 9.1**. Additional implementation efforts, beyond actions identified below are described in previous sections, should be enacted by local agencies to eliminate roadway fatalities and serious injuries in the next 20 years.

	ACTION	TIMEFRAME	PARTNER	POTENTIAL FUNDING SOURCE
Intersection	River Rd & Plant Ave Install a roundabout	Long	TxDOT	TxDOT HSIP SS4A Implementation
	Main St. & River Rd Install a southbound left-turn deceleration lane and improve intersection geometry	Mid	City of Boerne Boerne Downtown District Business Owners	
	Main St. & Adler/ School St. Modify the traffic signal and reconfigure intersection to add a traffic signal to Adler Street and turn-lanes on Main St	Near	TxDOT	
	S. Main St. & W. Bandera Rd. Improve intersection geometry on the northeast corner and directionalize pedestrian ramps	Mid	City of Boerne	
	Cascade Caverns Rd & Scenic Loop Install a traffic signal and turn-lane	Near	City of Boerne	
Corridors	S. Main St. (E. San Antonio Ave to E. Theissen St) Install an enhanced pedestrian refuge island, a northbound left-turn lane along S. Main St, a rectangular rapid flashing beacon, and curb extensions.	Mid	TxDOT City of Boerne	TxDOT HSIP SS4A Implementation
	River Road (Pecan St to Mesquite St) Install an enhanced crossing pedestrian refuge island and a rectangular rapid flashing beacon	Mid	Boerne Downtown District Business Owners	
	W. Blanco Road (Main Plaza Area- Loop from N. Main St to S. Main St) Partially convert W. Blanco Rd to a one-way street, install a roundabout, a rectangular rapid flashing beacon, and improve pavement markings	Mid	City of Boerne Boerne Downtown District Business Owners	

Table 9.1: Implementation Plan Summary

ACTION		TIMEFRAME	PARTNER	POTENTIAL FUNDING SOURCE
Systemic	Sidewalks	Near	TxDOT City of Boerne Boerne Downtown District Business Owners	TxDOT HSIP SS4A Implementation
	Enhanced Pavement Markings			
	Flashing Yellow Arrow (FYA)			
	Retroreflective Borders			
	Leading Pedestrian Intervals (LPis)			
Non-Infrastructure	Safe Routes to School Plan Throughout the City	Mid	Boerne ISD	SS4A Supplemental Planning and Demonstration
	Corridor Study (W. Bandera St. from IH-10 to S. Main St.) Conduct a corridor study to determine access management and systemic safety improvements	Long	TxDOT	
	Intersection Control Evaluations (ICE) Conduct intersection control evaluations at Main Street & Adler/School Street (5-Points) and River Road & Herff Road.	Long	City of Boerne	
	Road Safety Audits (RSA) Conduct road safety audits at Main St & Kronkowsky St, Esser Rd & Greyhound Ln, Johns Rd & N. School St	Long	TxDOT City of Boerne Boerne Downtown District Business Owners	

Table 9.1: Implementation Plan Summary (Continued)

Appendices



Safety Action Plan

BOERNE    

APPENDIX A

Leadership Commitment and Resolutions

APPENDIX B

Planning Structure, Safety Task Force Presentations

APPENDIX C

Engagement and Collaboration

APPENDIX D

Safety Analysis

APPENDIX E

Downtown Pedestrian Study

APPENDIX E

Project Selections and Strategies Conceptual Layouts

APPENDIX G

City of Boerne Mobility Master Plan, Safety Action Plan

Comprehensive Safety Action Plan – Citizen Comments

Public Comment Summary • April 2026 • 48 Unique Submissions

Overview. The City received **48 unique public comments** submitted April 1–21, 2026 in response to the draft Comprehensive Safety Action Plan. Comments addressed seven primary themes. Many submissions touched multiple topics; percentages reflect share of unique comments mentioning each theme. Dominant concerns centered on police enforcement of speed and perceived jaywalking violations, pedestrian infrastructure, and diverting through-traffic from Main Street.

COMMENT THEMES AT A GLANCE

Theme	#	%	Key Points from Comments
Police Enforcement & Speed	22	46%	Increased enforcement on Main St., Hwy 46, and River Rd. Top issues: speeding, jaywalking, distracted driving, and tailgating. Residents requested dedicated officer presence during peak hours and stricter ticketing.
Pedestrian Safety	18	38%	More crosswalks (every ¼ mile / every side street), enhanced flashing beacons, median safety islands, longer pedestrian signal times, no right-on-red at crosswalks, and new sidewalks on School St. and Old San Antonio Rd.
Alternate Route / Bypass	7	15%	Multiple residents urged rerouting TX-46 off River Rd. and US-87 off Main St., arguing all other improvements are insufficient without a bypass. One proposed a pedestrian-only Main St. with shuttle service.
Intersection Improvements	7	15%	Key intersections flagged: Herff/River Rd. (dedicated right-turn lanes), Longhorn/Hwy 46/Essex (double left-turn lanes), School/Adler/Main (traffic circle preferred), and Plant/River Rd. (opposition to proposed roundabout).
Parking Removal / Reconfiguration	5	10%	Elimination of parallel parking on Main St. to improve sight lines and traffic flow, with off-street replacement lots. One comment specifically opposed parking on both sides of narrow Turner St.
Outside City Limits	4	8%	Concerns about Hwy 46 West toward Pipe Creek (fatalities, speed), Ralph Fair Rd. turn lane configuration, Sisterdale Rd./School St. left-turn hazard, and the Home Depot entrance on Hwy 46 ahead of hospital opening.
Trail / Other Infrastructure	2	4%	Support for the School St. sidewalk proposal. Request for protected left-turn signal (northbound Herff at River Rd.) and improved Plant St. river crossing. One comment opposed Flock surveillance cameras.

MOST FREQUENTLY REQUESTED ACTIONS

1. Increase police presence on Main St. & Hwy 46 for speed and jaywalking enforcement	5. Install flashing beacon crosswalks (Hwy 87, River Rd., Catholic Church, Veterans Plaza)
2. Add crosswalks at every side-street intersection on Main St.	6. Remove / reduce on-street parking on Main St. to improve sight lines
3. Reroute TX-46 off River Rd. / US-87 off Main St. (bypass)	7. Improve Herff/River Rd. intersection with dedicated turn lanes
4. Lower speed limits on Main St. (20–25 mph suggested by residents)	8. Add sidewalks on School St., Old San Antonio Rd., and Highland St.

NOTABLE PERSPECTIVES

- ▶ **Bypass vs. incremental fixes:** Several residents argued that rerouting highway traffic is a prerequisite — all other measures are insufficient without it.
- ▶ **Roundabout opposition:** At least two comments specifically opposed the proposed roundabout at Plant/River Rd., citing pedestrian crossing difficulty.
- ▶ **Pedestrian-only Main St.:** One commenter proposed closing Main St. to vehicles, with remote parking and golf cart shuttles to create a pedestrian district.

CITIZEN COMMENTS — FULL RECORD

ID	Date	Category	Comment
28404	Apr 01, 2026	Pedestrian Safety	Highland St. sidewalks. I saw it as an item on the map, but saw nothing in the text. On Sunday mornings, especially, vehicles are parked on both sides of the roadway next to the curbs and church goers, with children, are walking in the roadway. There is no other space. I have personally witnessed several near misses of pedestrians including children getting hit by cars. I appreciate this study and its positive impact on our community. A fender bender at an intersection is nothing compared to a child or pedestrian getting hit by a car. Sincerely, Leroy Ferry.
28460	Apr 02, 2026	Pedestrian Safety, Intersection Safety	I am concerned about "blind" intersections that result from cars parked close to intersections. I believe more use or enhanced pavement painting to prevent cars from parking right up to the intersection, blocking the view of cars and pedestrians making either a turn on the intersection or crossing it from seeing oncoming traffic in time to avoid a collision. For example, I live at 417 James Street. When I am going west on James Street to stop at the stop sign at Plant avenue, I cannot see the northbound traffic on Plant because of residents parking cars all the way up to the intersection. As I inch out to try to see oncoming traffic I have almost been hit multiple times. Can there not be an ordinance and curb paint to prevent parked cars from parking within 20 feet or so from intersections? This is a problem all around the neighborhoods near Main Street. Also stop signs obstructed by tree growth is hazardous - I have reported multiple times the 4 way stop at Plant and Rosewood.
28471	Apr 02, 2026	Alternate Path	Would prefer that a route around the city be built. Whatever is done with existing roads seems like putting on a band aid. Congestion is just going to grow as population increases.
28531	Apr 05, 2026	Outside City Limits	You really need to do something about Highway 46 west. Too many fatalities on that stretch that goes to Pipe Creek. Lower the speed limit. I drive that road daily and people pass me even if I am doing the speed limit, which in some areas is 60 mph. That is too fast for a winding road. You also need a light coming out of Home Depot, or move the entrance/exit. That intersection will be a nightmare once the hospital opens.
28565	Apr 07, 2026	Alternate Path	It is clear that the downtown area faces significant traffic congestion, especially with the combination of parallel parking and the high volume of pedestrians. I strongly believe that the city needs to seriously consider the development of an alternate route around town. This would alleviate pressure on downtown streets, make the area safer for pedestrians, and improve overall traffic flow. Additionally, I feel that city and county leadership must focus on the needs of the broader community, rather than yielding to a small group of vocal critics on social media. The city's actions should prioritize the well-being of the majority of citizens.
28569	Apr 07, 2026	Alternate Path	For the largest beneficial impact regarding safety improvement, TX-46 MUST be routed off of River Road so that traffic flows on the divided road (Herff) to the 4-lane Main St. to the 4-lane Bandera Rd. This needs immediate attention.
28611	Apr 07, 2026	Pedestrian Safety, Parking	To solve downtown problems: Have Main Street where all the shops are be pedestrian only. Find land for parking cars. Have golf cart rides available to Main Street from the parking lots. Business owners could have parking passes of course.
28612	Apr 07, 2026	Pedestrian Safety	Safety crosswalks every 1/4 mile.
28613	Apr 07, 2026	Police Enforcement, Pedestrian Safety	Wondering if there can be a walk over bridge instead of a crosswalk? Also can there be flashing lights at the crosswalks (yellow caution) where drivers as well as pedestrians would take notice! This is on Hwy 87 going through town. People drive too fast through town, maybe more police presence to help keep the speed down too!!!
28614	Apr 07, 2026	Alternate Path, Pedestrian Safety	Need main street bypass that's faster so speeders have alternative & crash barriers to protect sidewalks. & for the love of all things American NO DARN ROUNDABOUTS.
28617	Apr 07, 2026	Police Enforcement, Pedestrian Safety	Our old hometown, Plymouth, Michigan has an especially vibrant downtown with very crowded restaurants, shopping and music activities. They slowed the speed down, put in a decorative barrier between the lanes with plants to serve as a halfway point, and have multiple stop signs that light up when pedestrians are detected. Heavy fines for jaywalking and speeding deter behavior that leads to people getting injured.


ID	Date	Category	Comment
28618	Apr 07, 2026	Police Enforcement	More traffic enforcement on 46. Accidents will keep happening until law enforcement ramps up efforts.
28619	Apr 07, 2026	Police Enforcement	Enforce ticketing of jaywalking & leave north main/Adler alone regarding a second street light 20' from the other one. This sounds like a laundry list that gives y'all a ton of money but will take at least 10 years and then more money.
28620	Apr 08, 2026	Pedestrian Safety	Mid block crossings with a median safety island allows for a safety island when a right turn only - statistically improving crossings by 70%. Also the city should look into an all stop with a pedestrian crossing. This allows pedestrians to cross with all traffic stopped using diagonal crosses at intersections. Purdue University has been doing this for years with success and is a leading university in road safety research.
28621	Apr 08, 2026	Pedestrian Safety	Reference: Purdue Exponent article on four-way traffic stops and diagonal pedestrian crossings. (https://www.purdueexponent.org)
28622	Apr 08, 2026	Pedestrian Safety	Reference: FHWA resource on pedestrian safety improvements. (https://highways.dot.gov/media/73491)
28623	Apr 08, 2026	Pedestrian Safety	Pedestrian all-phase crossing at intersections and mid block crossings. Add median and landing zones for pedestrians.
28624	Apr 08, 2026	Police Enforcement, Parking Removal	Enforce ticketing of jaywalkers. Remove on-street parking on Main St. Keep bicyclists off of roads that do not have established bike lanes. Don't allow parking on both sides of a narrow street (Turner) by Pinchy's. Hwy 46 is fine, but too many distracted and poor drivers.
28625	Apr 08, 2026	Police Enforcement, Intersection Improvement	Enforce no jay walking. No parking on Main Street. No biking without a bike lane. Traffic issue at Longhorn/46/Essex intersection 3:30-7pm - make two left turn lanes from Essex onto 46, it's already built for it. Two right turn lanes onto 46 from Sheep Dip onto 46. Have cops there for a week or two to train drivers.
28627	Apr 08, 2026	Police Enforcement	I walk in Boerne weekly - along the creek then street-side to Bear Moon and back to the trailhead. Speed is clearly a problem on Main Street; drivers turning onto side streets often don't look for pedestrians until entering the intersection; the few crosswalks with automated walk signs often go unheeded. Police enforcement of both speeding and jaywalking would be a good start.
28628	Apr 08, 2026	Pedestrian Safety	Lighted crosswalks at the intersections by the Catholic Church and Veterans Plaza.
28629	Apr 08, 2026	Police Enforcement	Issue more jaywalking tickets and limit weight of large commercial trucks hauling materials that drive through Main St.
28630	Apr 08, 2026	Intersection Improvement	The intersection of Herff & River Road needs major improvements to address traffic flow. Adding a continuous dedicated right turn lane from Herff onto River would greatly improve flow. Also adding double right turn lanes onto River would reduce congestion.
28631	Apr 08, 2026	Intersection Improvement	In targeted infrastructure projects: Convert W Blanco by the square to one way. For traffic going East on W San Antonio, that intersection is the only way to continue East (on Blanco) or N on Main. The intersection of W San Antonio & Main is right turn only, not practical for a left turn.
28633	Apr 08, 2026	Intersection Improvement	Make School/Adler/Main a traffic circle rather than convoluted lights that will cause confusion and delay.
28634	Apr 08, 2026	Parking Removal	Eliminate parallel parking, create beneficial lanes, where possible turn side streets into city parking lots for free parking. Create protected pedestrian crossing areas within a reasonable distance.
28635	Apr 08, 2026	Pedestrian Safety	More crosswalks needed across Main Street. More enforcement of speeding on Main, Hickman, Oak Park and Herff Streets. Some type of STRONG barrier needs to be erected between pedestrians walking on Main St. past E. Hosack and E. Evergreen towards River Road. Cars are flying on that curve, and as a pedestrian it is frightening.
28636	Apr 08, 2026	Police Enforcement, Pedestrian Safety	First and foremost, start ticketing for speeding!! Boerne used to be on top of this problem. If everyone would slow down, it would help. Through town, on Hwy 46 both East and West and on I-10 through Kendall County. Speed limits are too high and I am so tired of watching large trucks driving aggressively.
28637	Apr 08, 2026	Police Enforcement	Issue jaywalking citations. Stronger police officer presence on Main to issue citations (probably during busiest hours). Add more crosswalks. Longer walking times at crosswalks. No right turns on red at crosswalks. Lower speed limits on Main.

ID	Date	Category	Comment
28638	Apr 08, 2026	Police Enforcement	Enforce consequences for jaywalking. The amount of people who dart across the street along downtown Main is unacceptable. Or include more crosswalks like the one on River Rd with the blinking lights. It's a busy street with not just local traffic - big trucks frequently drive this stretch as a through route.
28641	Apr 08, 2026	Outside City Limits	Anyone who drives on Sisterdale and makes a left on to School St. is putting their life on the line. Please put in a left turn lane. I've almost been rear-ended 3 times. Please lower the speed limit on Sisterdale and take care of this before someone gets killed.
28650	Apr 08, 2026	Police Enforcement	The police need to do something about the drivers in Boerne. They speed and tailgate all the time. People say it's jaywalking that's a problem. But the speed, tailgating and impatient drivers are the bigger issue in my opinion.
28651	Apr 08, 2026	Police Enforcement, Pedestrian Safety	Issue jaywalking citations. Stronger police officer presence on Main during busiest hours - horseback, bicycle, scooter, Segway. Add more crosswalks. Every side street should have a corresponding crosswalk. Also crosswalk signals need to be more aggressive about stopping traffic.
28654	Apr 08, 2026	Police Enforcement, Parking Removal	I've lived in Boerne for 23 years. Take away street-side parking on Main Street. This area is way too tight to have people parallel parking on this street for the kinds of traffic flow we get in this area. You have more than enough money from taxes to build a proper parking garage.
28655	Apr 08, 2026	Outside City Limits	Ralph Fair Road needs to eliminate the fake 'turn lanes' onto and off of Old Fredericksburg Rd. I believe extending the median to make those one way only would dramatically reduce accidents.
28685	Apr 08, 2026	Police Enforcement	Instead of worrying about tint or other minor things, officers need to enforce the phone law. I always see people on their phones while driving - that is far more dangerous than window tint, yet I see no one pulled over for it.
28691	Apr 09, 2026	Trail / Infrastructure	The sidewalk proposal on School Street is fantastic. The River Road crossing on Plant Street needs more than flashing yellows - no one sees it or stops to allow pedestrians to cross. Two big asks: 1. Allow northbound traffic on Herff and River Road to have a protected left-turn signal. 2. Improve the Plant St. river crossing.
28692	Apr 09, 2026	Pedestrian Safety	I've seen in Colorado where at crosswalks, pedestrians carry yellow flags across the streets so cars can easily see them crossing, along with flashing lights. More crosswalks around pedestrian-heavy areas on Main Street and River Road. Unfortunately probably more parking lots so fewer people park on the street.
28693	Apr 09, 2026	Pedestrian Safety	School Street from Main St to Hosack needs a sidewalk. There are only portions of sidewalk on the creek bridges only.
28694	Apr 09, 2026	Pedestrian Safety	Old San Antonio Road is a very busy street with lots of vehicles crossing from San Antonio to get onto 46 East. No sidewalk, and lots of potholes and edge road that's wearing off fast and just gets a dirt patch. Looks like a lake when it rains!
28695	Apr 09, 2026	Police Enforcement	More cops monitoring speed on Main and River Rd. Speed lowered to 20 mph on Main and River. There are too many restaurants, shops, and an abundance of people to have it at 30-35 mph. At the blinking yellow light on Boerne needs a sign that says 'if blinking, stop and look for pedestrians.'
28703	Apr 10, 2026	Alternate Path	TX-46 must be routed away from River Road and US-87 must be routed away from Main St. Without these two basic actions all other efforts to improve safety will be as ineffective as moving 40 tons of sand while only using a teaspoon!
28743	Apr 14, 2026	Intersection Improvement	Can the Hwy 46 and Herff Rd intersection be set up like W Bandera Rd and Main Street - as far as the way the lights are cycled and two lanes being able to turn left from Bandera Rd onto Main? It seems to be the same type of intersection with the same type of congestion.
28759	Apr 17, 2026	Police Enforcement	We live on S Esser Rd and the traffic on our street is terrible all day long, especially around when BHS gets out until after people get home from work. 18-wheeler trucks, cars and school buses go down our street like they are driving on the highway. There are many people including students that walk on the road because there are no sidewalks.
28760	Apr 17, 2026	Other	Remove the illegal FLOCK cameras NOW - anyone can hack them and openly track everyone.
28761	Apr 17, 2026	Police Enforcement	Have PD post a cop or two by Main Street and start handing out tickets for jay walking. That will start telling people to use the crosswalks.

ID	Date	Category	Comment
	Apr 17, 2026	Intersection Improvement	A roundabout at Plant/River is a poor choice. It makes it even harder for pedestrians to cross and makes it more complicated for the drivers. Limiting the left turn off River is a better option. The pedestrian component is key at that intersection and it's more difficult with a roundabout there.



AGENDA ITEM SUMMARY

	<h2>AGENDA ITEM SUMMARY</h2>
Agenda Date	May 12, 2026
Requested Action	APPROVE RESOLUTION NO. 2026-R26; A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BOERNE, TEXAS, AUTHORIZING SUBMISSION OF AN APPLICATION TO THE U.S. DEPARTMENT OF TRANSPORTATION FOR A SAFE STREETS AND ROADS FOR ALL (SS4A) FY 2026 IMPLEMENTATION GRANT; AFFIRMING THAT THE COMPREHENSIVE SAFETY ACTION PLAN ADOPTED THIS DATE CONSTITUTES THE CITY'S QUALIFYING ACTION PLAN; COMMITTING THE REQUIRED NON-FEDERAL LOCAL MATCHING FUNDS; AND PROVIDING FOR RELATED MATTERS.
Contact Person	Jeffrey Carroll – Engineering & Mobility Director
Background Information	<p>This item authorizes the City to apply for a federal grant to fund roadway safety improvements identified in the Comprehensive Safety Action Plan, which is being considered for adoption on this same agenda.</p> <p>The Safe Streets and Roads for All program is a competitive federal grant program that provides funding to cities to reduce traffic-related fatalities and serious injuries. For Fiscal Year 2026, approximately \$993 million is available nationwide.</p> <p>The City is well positioned to compete for this funding due to its recently completed Comprehensive Safety Action Plan and prior investments in transportation planning.</p> <p>Proposed Project</p> <p>The City's grant application, titled <i>Boerne Safe Streets: Downtown Corridors and Safe Routes to Schools</i>, focuses on improving safety in high-priority areas and enhancing pedestrian access.</p> <p>The project includes:</p> <ul style="list-style-type: none"> • Safety improvements along key downtown corridors, including

	<p>South Main Street, River Road, and the Main Plaza area</p> <ul style="list-style-type: none"> • Pedestrian crossing enhancements, improved visibility, and intersection safety upgrades • Development of a Safe Routes to School Plan in coordination with Boerne ISD to improve safety around school campuses <p>All proposed improvements are identified in the Comprehensive Safety Action Plan, can be constructed within approximately two years of award, and are not expected to require additional right of way.</p> <p>Next Steps</p> <p>If approved, staff will submit the grant application prior to the May 26, 2026 deadline.</p> <p>If the City is awarded funding, staff will return to City Council with specific project agreements, final budgets, and implementation plans for approval prior to construction.</p>
Strategic Alignment	<p>F2 – Investing in and maintaining high-quality infrastructure systems and public assets.</p> <p>B1 – Utilizing data to drive smart decision making</p> <p>B2 – Advancing master plan recommendations.</p>
Financial Considerations	<p>The SS4A program requires a cost share of 80 percent federal funding and 20 percent local funding.</p> <p>Approval of this item commits the City to providing the required local match if the grant is awarded. The final local contribution will be based on the total project cost included in the grant application and will be brought back to City Council for confirmation during the implementation phase.</p>
Citizen Input/Board Review	<p>Input for the proposed improvements was gathered through the Comprehensive Safety Action Plan process, as well as prior efforts including the 2018 Master Plan and 2023 Mobility Master Plan.</p>
Legal Review	<p>N/A</p>
Alternative Options	<p>The City Council could choose not to apply for the grant; however, doing so would limit the City’s ability to secure federal funding for roadway safety improvements and delay implementation of projects identified in the Comprehensive Safety Action Plan.</p>

Supporting Documents	Resolution No. 2026-R26
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RESOLUTION NO. 2026-R26

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BOERNE, TEXAS, AUTHORIZING SUBMISSION OF AN APPLICATION TO THE U.S. DEPARTMENT OF TRANSPORTATION FOR A SAFE STREETS AND ROADS FOR ALL (SS4A) FY 2026 IMPLEMENTATION GRANT; AFFIRMING THAT THE COMPREHENSIVE SAFETY ACTION PLAN ADOPTED THIS DATE CONSTITUTES THE CITY'S QUALIFYING ACTION PLAN; COMMITTING THE REQUIRED NON-FEDERAL LOCAL MATCHING FUNDS; AND PROVIDING FOR RELATED MATTERS

WHEREAS, the City of Boerne, Texas (the "City") is committed to the safety of all persons traveling on the City's roadways, including pedestrians, bicyclists, motorists, and users of all ages and abilities; and

WHEREAS, the City formally adopted a Vision Zero commitment pursuant to Resolution No. 2022-R52, adopted on August 23, 2022, affirming that traffic deaths and serious injuries on City-maintained streets are preventable and unacceptable, and establishing a Goal Zero target to eliminate roadway fatalities and serious injuries within twenty (20) years; and

WHEREAS, the City adopted the City of Boerne Mobility Master Plan in April 2023, which includes a Safety Action Plan appendix identifying priority transportation safety projects, a High Injury Network analysis, and a prioritized capital improvement program, and which constitutes one of the qualifying planning documents for the SS4A grant program; and

WHEREAS, on May 12, 2026, the City Council adopted the City of Boerne Comprehensive Safety Action Plan (CSAP), which reaffirms the City's Goal Zero commitment to achieve zero roadway fatalities and serious injuries by the year 2046, establishes a data-driven roadmap for eliminating roadway fatalities and serious injuries through the Safe System Approach, and identifies the prioritized infrastructure projects and planning activities that form the basis of this grant application; and

WHEREAS, the CSAP was developed through a multidisciplinary Safety Task Force process involving City staff and elected officials, Kendall County elected officials, the Texas Department of Transportation, Boerne Independent School District, Boerne Police Department, Boerne Fire Department, the Alamo Area Metropolitan Planning Organization, local businesses, and community residents, with more than 1,100 mobility-focused community responses incorporated into the plan; and

WHEREAS, the CSAP identified a High Injury Network (HIN) representing approximately 15% of City roadway mileage while capturing 72% of all fatal and serious injury crashes and 87.5% of all pedestrian and bicycle crashes, and identified a five-year crash record (2020–2024) of 2,342 crashes, with 48% occurring at intersections and pedestrian crashes resulting in serious injury or fatality 52% of the time; and

WHEREAS, the City will complete prior to application submission the SS4A Self-Certification Eligibility Worksheet demonstrating that the CSAP and Mobility Master Plan, taken together, satisfy all Action Plan components required under Table 1 of the SS4A FY 2026 Notice of Funding Opportunity (NOFO); and

WHEREAS, two of the proposed project corridors — South Main Street (Business US 87) and River Road (SH 46) — are maintained by the Texas Department of Transportation, and the City is coordinating with TxDOT's Kerrville District and will obtain a signed letter, MOU, or other written documentation from TxDOT prior to application submission, consistent with the Implementation Grant eligibility requirements of Section C.1 of the SS4A FY 2026 NOFO; and

WHEREAS, the U.S. Department of Transportation has issued a Notice of Funding Opportunity for the Safe Streets and Roads for All (SS4A) FY 2026 Implementation Grant program (Funding Opportunity Number DOT-SS4A-FY26-01), which provides competitive federal funding of up to 80% of eligible project costs to implement projects and strategies identified in a qualifying safety action plan; and

WHEREAS, the City intends to submit an application for an SS4A FY 2026 Implementation Grant to fund the following activities identified in the CSAP and Mobility Master Plan:

1. Pedestrian safety improvements on South Main Street (Business US 87) from East San Antonio Avenue to East Theissen Street, including enhanced pedestrian refuge islands, Rectangular Rapid Flashing Beacons (RRFB), ADA-compliant curb ramp upgrades, curb extensions, and directionalized pedestrian ramps (projected 89% crash reduction; B/C Ratio: 98.96; no utility relocation or ROW acquisition anticipated);
2. Pedestrian safety improvements on River Road (SH 46) from Pecan Street to Mesquite Street, including an enhanced pedestrian refuge island, RRFB, ADA-compliant curb ramp upgrades, and enhanced high-visibility crosswalk pavement markings (projected 83% crash reduction; B/C Ratio: 183.72; no utility relocation or ROW acquisition anticipated);
3. Pedestrian connectivity and intersection safety improvements on West San Antonio Avenue and the West Blanco Road Main Plaza corridor, including sidewalk gap closure on a 500-foot segment of West San Antonio Avenue from South Main Street to West Blanco Road, a partial one-way street conversion on West Blanco Road, a single-lane roundabout at the West San Antonio Avenue & West Blanco Road intersection, enhanced crosswalk treatments, and pavement markings (projected 72% crash reduction on West Blanco Road corridor; B/C Ratio: 5.69; no ROW acquisition required); and
4. Supplemental planning and demonstration to develop a Safe Routes to School Plan and school circulation plans for Boerne Independent School District (BISD) campuses within the City limits, evaluating walking and bicycling conditions in surrounding neighborhoods and on campus circulation, and producing a project ready action plan with prioritized safety recommendations; and

WHEREAS, the SS4A program requires that federal grant funds not exceed 80% of total eligible project costs and that the applicant contribute a local matching share of no less than 20% of total eligible project costs from non-federal sources, consistent with 2 CFR § 200.306; and

WHEREAS, the City Council finds that the submission of this grant application and the commitment of the required local match is in the best interests of the public health, safety, and welfare of the residents of the City of Boerne;

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

Section 1. *Qualifying Action Plan.* The City Council affirms that the City of Boerne Comprehensive Safety Action Plan adopted by this Council on May 12, 2026, together with the City of Boerne Mobility Master Plan adopted in April 2023, constitutes the City's qualifying Action Plan for purposes of the SS4A FY 2026 Implementation Grant application, and satisfies the Leadership Commitment and Goal Setting component of the Action Plan requirements of the SS4A FY 2026 NOFO, including the City's Goal Zero commitment to achieve zero roadway fatalities and serious injuries by the year 2046. The City Manager is directed to ensure the CSAP is posted and publicly available on the City's website prior to submission of the SS4A grant application.

Section 2. *Authorization of Application.* The City Council hereby authorizes and directs the submission of an application to the U.S. Department of Transportation for a Safe Streets and Roads for All (SS4A) FY 2026 Implementation Grant (Funding Opportunity Number DOT-SS4A-FY26-01) for the project described in the recitals of this Resolution as "Boerne Safe Streets — Downtown Corridors and Safe Routes to Schools."

Section 3. *Authorization of Officials.* The City Manager is hereby authorized and directed to execute and submit the grant application and all related documents, forms, certifications, assurances, and eligibility worksheets required by the U.S. Department of Transportation, including but not limited to the Standard Form SF-424, the SS4A Self-Certification Eligibility Worksheet, and all required federal certifications, and to take all actions necessary to complete the application process and, if awarded, to accept and administer the grant in accordance with all applicable federal requirements, laws, regulations, and executive orders as conditions of grant receipt.

Section 4. *Commitment of Local Match.* The City Council hereby commits that the City of Boerne will provide a non-federal local matching contribution of not less than 20% of total eligible SS4A project costs, as required under the SS4A grant program and 2 CFR § 200.306. All local matching contributions shall be from non-federal sources. The City Manager is hereby authorized and directed to identify and program sufficient City capital improvement funds or other eligible non-federal funding sources to satisfy the local match requirement. Any appropriation of local match funds not included in the current adopted City budget shall be brought before the City Council for approval consistent with applicable law and in a timeframe that supports execution of the grant agreement.

Section 5. Federal Compliance. The City Council acknowledges that, as a condition of any SS4A grant award, the City will be required to comply with all applicable federal laws, regulations, and executive orders, including but not limited to Title VI of the Civil Rights Act of 1964, the Americans with Disabilities Act, Section 504 of the Rehabilitation Act of 1973, and Executive Order 14173 (Ending Illegal Discrimination and Restoring Merit-Based Opportunity). The City Manager is authorized to execute all required federal certifications and assurances on behalf of the City.

Section 6. Effective Date. This Resolution shall take effect immediately upon its adoption by the City Council.

PASSED and APPROVED on this the ___ day of _____, 2026

APPROVED:


Mayor

ATTEST:

City Secretary



AGENDA ITEM SUMMARY

	AGENDA ITEM SUMMARY
Agenda Date	May 12, 2026
Requested Action	APPROVE RESOLUTION NO. 2026-R27; A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO AND MANAGE AN AMENDMENT TO THE AGREEMENT BETWEEN THE CITY OF BOERNE AND FREESE AND NICHOLS, INC. FOR THE ADLER ROAD AND DRAINAGE IMPROVEMENTS PROJECTS.
Contact Person	Jeffrey Carroll – Engineering & Mobility Director
Background Information	<p>This item amends the existing engineering services contract for the Adler Road Improvement Project to account for expanded project scope and additional services required as design has progressed.</p> <p>The City originally selected Freese and Nichols, Inc. as the design consultant in April 2023. The initial project focused on roadway widening, a center turn lane, sidewalks, and drainage improvements along Adler Road.</p> <p>As the project has advanced through design, the City has identified additional improvements to address traffic operations, safety, drainage performance, and long-term infrastructure needs. The project has evolved from a roadway widening effort into a more comprehensive corridor improvement.</p> <p>Key additions to the project include:</p> <ul style="list-style-type: none"> • A roundabout at Adler Road and Plant Street to improve traffic flow and safety • Expanded drainage analysis and design near Adler Road and School Street • Turn lane improvements to support access to Northside Park • Incorporation of stormwater management features to reduce runoff and improve water quality <p>In addition, coordination with utility providers has identified necessary relocations, extensions, and opportunities to size infrastructure for</p>

	<p>future growth. Public input and field observations during ongoing culvert construction have also led to additional design coordination, traffic control considerations, and stakeholder engagement efforts.</p> <p>These enhancements align with the City’s long-term planning goals to improve mobility, reduce flood risk, and ensure infrastructure is designed to serve future growth.</p> <p>Due to the expanded scope and extended project timeline, additional engineering and construction phase services are required to complete the project.</p> <p>The original agreement approved in April 2023 was for an amount not to exceed \$1,618,052. The proposed amendment adds \$1,648,483, resulting in a total contract amount of \$3,266,535.</p>
Strategic Alignment	<p>F2 – Investing in and maintaining high-quality infrastructure systems and public assets.</p> <p>B1 – Advancing master plan recommendations.</p>
Financial Considerations	<p>Project costs will be funded through available capital funds and are anticipated to be reimbursed through future bond proceeds.</p>
Citizen Input/Board Review	<ul style="list-style-type: none"> • 2018 AAMPO Pedestrian Study • 2018 Boerne Master Plan • 2022 Quality-of-Life Bond Election
Legal Review	<p>N/A</p>
Alternative Options	<p>The City Council could choose not to approve the amendment; however, doing so would delay project delivery, limit the ability to incorporate needed safety and drainage improvements, and increase the likelihood of higher costs in the future.</p>
Supporting Documents	<p>Resolution No. 2026-R27 Freese and Nichols proposal</p>

RESOLUTION NO. 2026-R27

A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO AND MANAGE AN AMENDMENT TO THE AGREEMENT BETWEEN THE CITY OF BOERNE AND FREESE AND NICHOLS, INC. FOR THE ADLER ROAD AND DRAINAGE IMPROVEMENTS PROJECTS

WHEREAS, in November 2022, City of Boerne voters approved the “2022 Quality of Life Bond,” which included improvements to Adler Road; and

WHEREAS, the City Council previously approved an agreement with Freese and Nichols, Inc. in April 2023 for engineering design and construction phase services for the Adler Road Improvements Project in an amount not to exceed \$1,618,052.00; and

WHEREAS, as the project has progressed, the scope has expanded to include additional roadway, drainage, traffic, and infrastructure improvements; and

WHEREAS, these additions require additional engineering and construction phase services, resulting in a proposed amendment that increases the contract amount by \$1,648,483.00, for a total not to exceed \$3,266,535.00; and

WHEREAS, the City Council finds that this amendment is in the public interest;

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

The City Council hereby authorizes the City Manager to enter into and manage an amendment to the agreement between the City of Boerne and Freese and Nichols, Inc. for the Adler Road and Drainage Improvements Projects.

PASSED, APPROVED, and ADOPTED on this the ___ day of _____, 2026.

APPROVED:

Mayor

ATTEST:

City Secretary

April 6, 2026

Abigail Knott
City Engineer
City of Boerne
447 N Main Street
Boerne, TX 78006

Re: Adler Street Reconstruction – Work Authorization 3

Dear Ms. Knott:

Freese and Nichols, Inc. (FNI) is pleased to submit this proposal for providing professional services to City of Boerne (CLIENT) for the additional services required to complete the Adler Road reconstruction projects.

PROJECT UNDERSTANDING

It is our understanding of the scope of work under this proposal is for the additional services needed to fulfill the Construction Phase Services for the Phase 1 culvert project and complete the design services for the Phase 2 Roadway Reconstruction project.

SCOPE OF SERVICES

Freese and Nichols, Inc. (FNI) will render the following professional services in connection with the development of the Adler Street Reconstruction as shown in Exhibit A – Scope of Services.

PROJECT SCHEDULE

FNI will commence work upon receipt and execution of contract or task order and agrees to complete the services per the schedule shown in Exhibit C – Design Schedule.

COMPENSATION

FNI proposes to provide services as described herein for the lump sum fee of One Million Four Hundred Forty-nine Thousand Nine Hundred Fifty-four dollars (\$1,449,954.00). FNI will require a notice to proceed for each task and subtask from the City of Boerne.

We appreciate this opportunity to submit this proposal. If additional information or clarification is desired, please do not hesitate to contact us. If you agree with the services described above and wish for us to proceed with this assignment, please initiate contract proceedings.

Sincerely,
FREESE AND NICHOLS, INC.



Bregger Garrison
Principal/Vice President

Attachments

EXHIBIT A

This contract consists of providing additional design engineering services required for the reconstruction of Adler Road from N. Main Street (Business 87) to N. Esser Road (RM 474). The Adler Road reconstruction project will consist of a three-lane pavement section, curb & gutter, sidewalk, storm sewer, and will incorporate previous improvements to two existing low water crossings. This scope of services includes engineering services for coordinating with the Garden Street Tract, repackaging the Phase 1 plans per City direction, performing final design services for a proposed roundabout at Plant and Adler, adding required turn lanes at the new park on Adler, changing the outfall location on the west end of the project to utilize the new Garden Street Tract channel, incorporating LID features, providing additional utility relocation services for water, wastewater, overhead electric, and gas, public meetings, and utility coordination. Additionally, this authorization includes additional fee to add parcels for ROW acquisition services.

SERVICES TO BE PROVIDED BY THE ENGINEER

SECTION I. PHASE 1: ADDITIONAL SERVICES TO WORK AUTHORIZATION 1

Supplemental Service 1.1 – Repackage Adler Phase 1

1. Based on direction from the COB, FNI shall repackage the Phase 1 plans and manual to only include one culvert in the bid set.
2. Additionally, FNI shall repackage the Phase 1 plans and manual to also include both culverts in the bid set with an additional NTP to allow the COB to have flexibility with the construction of Phase 1.

Supplemental Service 1.2 – Additional Construction Phase Services

1. Phase 1 construction phase services were developed for a 6-month construction schedule. Construction commenced September 2025. Contractor submitted a schedule March 25, 2026 with a completion date of August 2026 for a total construction duration of 12 months. Existing contract services include 6 on-site progress meetings for 2 attendees. Additional effort includes an additional 16 Virtual and 6 on-site through August 2026, for two attendees and meeting minutes.
2. Temporary pedestrian detour plans for both crossing's construction.
3. Update plans per ROW negotiations conducted by the City for the property at 520 Adler Street.

Supplemental Service 1.3 – Environmental Coordination for Currey Creek Well

During construction, a Well was uncovered on Currey Creek; that was not previously documented with the project. Additional effort includes:

1. Evaluate site and coordinate with Archaeologist.
2. Map, deed, and archival research to determine the age and cultural context of the well.
3. Coordination with the Texas Historical Commission (THC) regarding the need for archeological survey under permit.
4. Prepare a narrative report of findings and assessment of significance under applicable regulatory frameworks for approval from THC.

Supplemental Service 1.4 – Pavement Design Alternative Memo

1. At the request of the contractor, the City will incorporate an alternative pavement design from the original sealed Pavement Design Report. FNI shall coordinate a Memo with the Geotechnical Engineer for the alternative of 8” Flexible Base in lieu of the 8” Lime Stabilized Subgrade for the Phase 1 Culvert Construction project.

Supplemental Service 1.5 – Additional Construction Months (CPM NTE)

1. Additional months of construction phase services after September 2026 can be provided at an additional fee of up to \$6,300 per month for up to 4 months.

SECTION II. PHASE 2: ADDITIONAL SERVICES TO WORK AUTHORIZATION 2

Supplemental Service 2.1 – Garden Street Tract Exhibit and Drainage Calculations

1. FNI shall coordinate with the City to support the discussion and negotiations related to the Garden Street Tract along Adler Road. Services rendered include:
 - a. Calculations for a curb opening and sizing for approximately 460 LF of open channel.
 - i. Design the storm drain for 5-year storm event and design the channel for the 100-year storm event.
 - ii. Check the storm drain for the 100-year storm event.
 - b. Provide downstream impact analysis of flows from proposed Adler Road right-of-way to the new channel. Objective is to provide open channel cross-section for easement dedication. Analysis does not include recommendations to mitigate downstream adverse impacts but can be included as an additional service. Analysis does not include Garden Street tract improvements as part of the analysis and would be an additional service.
 - c. Develop an exhibit coordinating the COB requirements and the developer requests to aid in determining a final solution
 - d. Evaluate impacts to roadway and stormwater design on Adler Road
2. Upon outfall design alternative selection from the City, FNI shall coordinate with the City to analyze and design a storm drain to serve the Adler Rd improvements. FNI will assume the outfall drainage easement to be controlled by the City will be 20-ft wide and extend from Adler Rd right-of-way south to Ebner St then the discharge will move thru the Old No. 9 right-of-way and terminates at the Frederick St right-of-way. The scope includes hydrologic and hydraulic (H&H) analysis, evaluation of design alternatives, roadway and system impact assessment, and preparation of a technical memorandum summarizing modeling and improvements as described below:
 - a. Existing Data Review: FNI will review all available surveys, LiDAR, utility data, and prior design basemaps to establish existing conditions affecting the proposed storm drain alignment within the assumed 20 ft drainage easement extending from Adler Road to Ebner Street.
 - b. Field Survey Needs: To support hydraulic modeling and storm drain sizing, the following supplemental field data will be used or verified as needed:
 - i. Upstream and downstream ditch cross-sections between Ebner St thru the Old No. 9 right-of-way and terminates at the Frederick St right-of-way.
 - ii. Flowline elevations, top of bank, side slopes, and transitions along the open channel conveying flow to the ditch confluence.
 - c. Hydrologic Analysis: FNI will complete the following hydrologic tasks:
 - i. External/internal watershed delineation and identification of drainage areas

- contributing to the proposed storm drain and ultimate downstream feature or confluence
- ii. Obtain rainfall depths for the for the 2-yr, 5-yr, 10-yr, 25-yr, 50-yr, 100-yr events from NOAA Atlas 14 Volume 11, Region 11, for Kendall County, Texas.
 - iii. Calculate time of concentration using the standard TR-55 method
 - iv. Rational method, drainage areas less than 25 acres, to estimate pre and post project peak flow rates for controlling design storms for the 5-yr, and 100-yr check.
 - v. Unit Hydrograph method drainage areas greater than 25 acres to estimate pre and post project peak flow rates for controlling storms for the 2-yr, 5-yr, 10-yr, 25-yr, 50-yr, 100-yr.
- d. Hydraulic / Storm Drain Design: Hydraulic modeling will be conducted to evaluate the performance of the closed conduit or open channel system, including:
- i. Sizing the closed pipe system for approximately 460 LF from Adler Rd right-of-way south to Ebner St, then the discharge will move thru the Old No. 9 right-of-way and then terminates at the Frederick St right-of-way.
 - a. Closed conduit design includes appropriate pipe size, material, profile, and connections for outfall.
 - b. Evaluate the proposed storm drain outlet velocity/shear to determine the need for stone/concrete riprap
 - ii. Sizing the trapezoidal open channel for approximately 460 LF from Adler Rd right-of-way south to Ebner St, then the discharge will move thru the Old No. 9 right-of-way and then terminates at the Frederick St right-of-way.
 - a. Evaluate the open channel outlet velocity/shear to determine the need for stone/concrete riprap
- e. Hydrologic Adverse Impact Analysis: FNI will analyze the effects of the proposed storm drain/channel discharge by:
- i. Perform adverse impact analysis based on points of analysis at the storm drain outlet, confluence point, and at Frederick St right-of-way.
- f. Deliverables include:
- i. Drainage Technical Memorandum summarizing methods, hydrologic results, and hydraulic analysis for 60, 90, and final submittals
 - ii. 60, 90, and Final Storm Drain Design and Ditch PSE Sheets (PDF and/or CAD)
 - iii. Digital H&H Models upon request
- g. Assumptions:
- i. FNI will not design the ditch/channel immediately downstream of the storm drain/channel outfall confluence point and from Ebner Street confluence point to Unnamed Tributary A.
 - ii. FNI will not identify locations where the existing earth channel may be insufficient due to velocity, shear stress, erosion potential, or overtopping risk along Ebner street confluence point to Unnamed Tributary A.
 - iii. FNI will not cut sheets for the ditch/channel from Ebner Street confluence point to Unnamed Tributary A.

Supplemental Service 2.2 – Plant Roundabout Final Design (60% & 100%)

1. FNI shall incorporate the preferred alternative for the Plant intersection and develop the following PS&E

to support design and construction of the roundabout:

- a. Develop Layout due to new Transmission Utilities
 - b. Develop Roundabout Horizontal Alignment Data Sheet
 - c. Develop Roundabout Layout
 - d. Develop Roundabout Grading Plan
 - e. Develop Roundabout Profiles
 - f. Develop Roundabout Miscellaneous Details
 - g. Develop Updated Drainage for Roundabout Area
 - h. Update Quantities
2. FNI shall include this design information in the 60% submittal and the final 100% submittal.
 3. Roundabout shall be incorporated as the base design for the 60% submittal with no additive alternative in the 60% submittal. Prepare Roundabout Plans, specifications, and cost estimate as an Additive Alternative to the original intersection layout for the 90% and 100% submittals. Update the original intersection treatment to the revised alignments on Adler for 90 and 100% submittals.

Supplemental Service 2.3 – Turn Lanes at Park on Adler Road (60% & 100%)

1. FNI shall incorporate the requested and required turn lanes for the park access along Adler Road and develop the following PS&E to support design and construction of the turn lanes:
 - a. Modify Typical Sections
 - b. Update Horizontal Alignment and Vertical Profile in the area between the Unnamed Tributary and the roundabout at Plant
 - c. Determine necessary turn lane bay lengths
 - d. Update affected plan views and tapers
 - e. Update the Schematic and the sidewalk design on both sides of the roadway to minimize impact to adjacent property owners and existing trees
 - f. Incorporate Comments from Design Deliverables
 - g. Update Drainage Calculations and Report for the additional impervious cover
 - h. Update the Storm System design for the new pavement
 - i. Coordinate Park detention outfall with Adler storm drain.
 - j. Update Quantities
2. FNI shall include this design information in the 60% submittal and the final 100% submittal.

Supplemental Service 2.4 – Update H&H and Design of Outfall at West End of Adler

1. The purpose of this task is to evaluate the existing drainage conditions at the project location and design an appropriately sized cross culvert system to safely and efficiently convey stormwater for required design events. The scope includes H&H analysis, evaluation of alternative culvert configurations, and preparation of final PSE. The objective is to maintain an existing cross flow pattern at this location. -culvert system to safely and efficiently convey stormwater for required design events. The scope includes H&H analysis, evaluation of alternative culvert configurations, and preparation of final PSE.
 - a. Existing Data Review: FNI will review available project surveys, LiDAR, and prior design basemaps to identify data gaps affecting hydraulic modeling, channel characterization, and culvert design.
 - b. Field Survey Needs:
 - i. Upstream and downstream culvert inverts, pipe sizes, material, shape, and flowline

- elevations.
- ii. Upstream and downstream channel cross sections at intervals necessary to evaluate conveyance, tailwater effects, erosion potential, and overtopping risk. -sections at intervals necessary to evaluate conveyance, tailwater effects, erosion potential, and overtopping risk.
- iii. Existing ditch flowlines, side slopes, berms, and transitions connecting to the next defined drainage feature or confluence.
- c. Hydrologic Analysis: The following hydrologic tasks will be completed:
 - i. External/internal watershed delineation and identification of drainage areas contributing to the proposed crossing and ultimate downstream feature or confluence
 - ii. Obtain rainfall depths for the 2-yr, 5-yr, 10-yr, 25-yr, 50-yr, and 100-yr events from NOAA Atlas 14 Volume 11, Region 11, for Kendall County, Texas.
 - iii. Calculate time of concentration using standard TR-55 method
 - iv. Rational method, drainage areas less than 25 acres, to estimate pre and post project peak flow rates for the 2-yr, 5-yr, 10-yr, 25-yr, 50-yr, 100-yr.
 - v. Unit Hydrograph method drainage areas greater than 25 acres to estimate pre and post project peak flow rates for the 2yr, 5-yr, 10-yr, 25-yr, 50-yr, 100-yr.
- d. Hydraulic / Culvert Analysis: Evaluation of inlet control and outlet control conditions and identification of the controlling regime.
 - i. Hydraulic modeling using Culvert Master, or HY-8:
 - a. Required culvert size and shape
 - b. Headwater elevations and roadway overtopping risk
 - c. Downstream impacts and tailwater influences
 - ii. The culvert design shall be based on a 100-year storm event.
 - iii. Assessment of erosion risks at inlets and outlets and need for energy dissipation.
- e. Culvert Design: Design-phase services include:
 - i. Development of cross culvert.
 - ii. Preparation of plan and profile and supporting design details consistent with internal deliverables.
 - iii. Determination of minimum roadway/pavement elevations required to meet flood and freeboard criteria.
 - iv. Incorporation of localized upstream and downstream channel improvements
- f. Hydrologic / Hydraulic Impacts to Downstream Conveyance
 - i. Perform downstream hydraulic impact analysis from the culvert outlet to the next defined drainage feature or confluence.
 - ii. Evaluate capacity of the existing downstream ditch, channel, or roadway side swale for the selected storms 2-yr, 5-yr, 10-yr, 25-yr, 50-yr, 100-yr side swale. For hydraulic design, the selected storm is 100-yr.
 - iii. Identify locations where the existing earth channel may be insufficient due to velocity, shear stress, erosion potential, or overtopping risk.
 - iv. Assess the need for some concrete lined ditch, riprap, or other armoring to prevent erosion or protect adjacent infrastructure. -lined ditch, riprap, or other armoring to prevent erosion or protect adjacent infrastructure.
- g. Ditch Design
 - i. FNI will evaluate the downstream ditch system from the culvert outfall to the next

defined drainage feature, assessing its hydraulic capacity, erosion potential, and ability to safely convey stormwater for the 100-yr event.

- ii. FNI will prepare ditch plan and profile sheets showing existing and proposed flowlines, top of bank, channel geometry, transitions, and erosion control measures, along with HGL.
- h. Roadway & Vehicle Safety When Flow Crosses Street
 - i. Analyze roadway safety at any existing or potential flow crossing locations downstream of the culvert, Garden St.
 - ii. Evaluate conditions against applicable safety criteria (e.g., allowable depth velocity product for vehicles, safe access/egress, emergency access considerations).
 - iii. Provide recommendations for mitigation if roadway flooding exceeds allowable thresholds (e.g., ditch regrading, channel conveyance improvements, culvert adjustments, or roadway profile modifications).
- i. Roadway P&P Update: FNI will update the roadway design to include:
 - i. Modify Typical Sections
 - ii. Update Horizontal Alignment and Vertical Profile
 - iii. Update affected plan views and quantities

2. Deliverables

- a. FNI shall include this design information in the 60% and 100% submittal. (90% is included under Supplemental Service 2.12) Deliverables will include:
 - i. Drainage Technical Memorandum summarizing methods, hydrologic results, and hydraulic analysis
 - ii. Final Culvert Design and Ditch PSE Sheets (PDF and/or CAD)
 - iii. Digital H&H Models upon request
 - iv. Quantities and cost estimates are associated with the culvert/ditch improvements.

3. Exclusions

- a. Analysis does not include developing a CLOMR/LOMR but could be included as an additional service.

Supplemental Service 2.5 – Water/Sewer Utility Relocation Design

1. FNI shall design relocation plans for approximately 1,600 LF of 12" water line with 12" PVC along Adler Road where the existing 8" water line is in conflict with proposed infrastructure or within 2 LF of the proposed curb. Upsized waterline design requires NTP from City after 60% Design.
2. FNI shall design relocation plans for approximately 2,400 LF of 10" sewer with 10" PVC along Adler Road where the existing 10" sewer line is in conflict with proposed infrastructure or within 2 LF of the proposed curb.
3. 60% Design: Prepare drawings, specifications, construction contract documents, designs, and layouts of improvements to be constructed. Prepare an Opinion of Probable Construction Cost (OPCC). Furnish COB digital copies of drawings, specifications, and OPCCs marked "60% Design Submittal" for approval by COB.
4. 90% Design: Prepare drawings, specifications, construction contract documents, designs, and layouts of improvements to be constructed. Prepare an Opinion of Probable Construction Cost (OPCC). Furnish COB digital copies of drawings, specifications, and OPCCs marked "90% Design Submittal" for approval by COB.
5. 100% Design: Furnish COB digital copies of drawings, specifications, and bid proposals marked "Final

Draft” for approval by COB. Review documents will include all plans and specifications with minor corrections and notes remaining. FNI will receive comments from Owner and address comments. Upon final approval by COB, FNI will provide COB digital copies of “Final” plans and specifications.

Supplemental Service 2.6 – ROW Parcel Negotiation and Acquisition Services

1. ROW PARCEL ACQUISITION SERVICES. The original contract allowed for 29 property acquisition services. Current plan designs may require up to 38 ROW acquisitions or permanent or temporary easements. FNI shall provide additional land services for up to 9 additional properties to support COB. Services shall include obtaining rights of entry, title research and procurement, appraisals, presenting of offers, negotiation and closing Temporary Construction and Permanent Easements. Arrow’s services may also include assistance with open houses or similar meetings with the public, presentations to all approval authorities, and other real estate and property work that may be needed from time to time to support the timely execution of the project. Each property and task shall not be executed until approved and directed by the City.
 - a. Pre-Acquisition Services
 - i. Confirm ownership and easement information
 - ii. Attendance of public information meetings, project design meetings, route development field visits by land manager.
 - b. Title/Curative Services
 - i. Review preliminary title commitment for properties where permanent easements are to be obtained, or preliminary title search information for properties where temporary easements are to be obtained.
 - ii. Secure title commitments and updates in accordance with insurance rules and requirements for parcel payment submissions for properties which will be acquired in fee simple and for permanent easements.
 - iii. Secure title insurance for all permanent easements. Cure all exceptions on Schedule C, when applicable. Written approval by the City will be required for any exceptions to coverage.
 - c. Right of Entry
 - i. Prepare Right of Entry packets to include Landowner Bill of Rights, maps, and paperwork to be executed.
 - ii. The agent will initiate and participate in landowner meetings for ROE documents.
 - iii. Upload Right of Entry executed documents to central location for access by City, its agents, and employees.
 - d. Appraisal Services
 - i. Secure written permission from owner to enter the property from which land is to be acquired. Maintain permission letters with appraisal reports.
 - ii. Prepare and conduct personal pre-appraisal contact with interest owner(s) for each parcel wherein an appraisal is needed.
 - iii. Contact property owners or their designated representative to offer opportunity to accompany the appraiser on the appraiser’s inspection of subject property. Maintain record of contact in file
 - iv. Finalize a complete appraisal report for each parcel. These reports shall conform to the City’s policies and procedures along with the Uniform Standards of Professional

- Appraisal Practice.
- v. All completed appraisals will be administratively reviewed and approved by the City.
 - vi. As necessary, the appraiser will appear and or testify as an Expert Witness in eminent domain proceedings and be available for pre-hearing or pre-trial meetings as directed by City (additional fees to be charged on an hourly basis).
- e. Negotiation Services
- i. Prepare the initial offer letter and any other documents required or requested by the City of Hutto in an acceptable form.
 - ii. Contact each property owner or owner's designated representative and present the written offer in person where practical. When owners do not wish to have offers delivered in person, they will be mailed via certified mail with return receipt for documentation of delivery/receipt. Maintain follow-up contacts and secure the necessary instruments upon acceptance of the offer for the closing.
 - iii. Provide a copy of the appraisal report for the subject property exclusively to the property owner or authorized representative at the time of the offer for permanent easements.
 - iv. Provide a compensation summary to the property owner or authorized representative at the time of the offer for temporary easements.
 - v. Respond to property owner inquiries verbally and/or in writing within two business days.
 - vi. Prepare a separate negotiator contact report for each parcel file for each contact.
 - vii. Maintain parcel files of original documentation related to the purchase of the real property or property interests/acquisition of the Easement.
 - viii. Present counteroffers in a form as directed by the City. Transmit any written counteroffer from property owners including supporting documentation, and Agent's recommendation with regard to the counteroffer.
 - ix. Prepare Final Offer letter, as necessary. Appraisals will be done by the City's chosen appraiser for Temporary Construction Easements prior to Final Offer letters.
- f. Acquisition/Closing Services
- i. Prepare check request, review closing documents facilitate execution of all necessary documents. Attend closings and provide closing services in conjunction with Title Company for all permanent easements.
 - ii. Transport any documents to City and landowner for signatures for all temporary easements.
 - iii. Record or cause to be recorded all original instruments immediately after closing at the respective County Clerk's Office.
 - iv. Review Title Policy and give to City for permanent storage.
- g. Project/Document Administration
- i. Maintain current status reports of all parcel and project activities and provide monthly or as requested to the City.
 - ii. Participate in project review meetings as requested.
 - iii. Provide copies of all incoming and outgoing correspondence as generated if requested.
 - iv. Maintain copies of all correspondence and contacts with property owners.
 - v. Update database with current status information and documentation.
- h. Condemnation Support

- i. Upon receipt of a copy of the final offer, research and produce an updated "Condemnation Limited Title Report" (search parameters set by City and/or outside legal counsel).
 - ii. Prepare a condemnation package as directed by the City and deliver the package to the City's designee or legal counsel.
 - iii. Upon notification from the City request the update of appraisal.
 - iv. Appear as Expert Witness as requested.
- i. Survey and Metes/Bound and Parcel Plats: FNI will develop up to an additional 20 documents to support ROW and easements.

Supplemental Service 2.7 – Utility Coordination

1. Reallocate \$25,841 of unutilized subconsultant Utility Coordination fee for the to prime consultant for full PS&E utility coordination. Original fee was scoped as directed by the City to assume that the City had all the utility records for the corridor. The City only had records for City-owned facilities. This additional effort is to coordinate all utilities within the project limits as described below:
 - i. Prepare Utility Conflict Matrix.
 - ii. Contact utility stakeholders and request utility mapping information and verification of existing utility locations as shown in the project schematic.
 - iii. Incorporate information received from utility stakeholders and update the utility base map.
 - iv. Identify potential conflicts between existing utilities and proposed improvements and update the Utility Conflict Matrix.
 - v. Coordinate conflicts with Utility Owners.
 - vi. Identify Level A and Level B utility locate needs and coordinate with SUE provider.
2. SUE services are not included in this scope. If the need for Level A and/or Level B locates is identified during design, then this service will be performed as an additional service.

Supplemental Service 2.8 – Additional Project Management

1. Additional management associated with the design schedule extension from June 2024 (end of phase 2 contract) through June 2027 (start of Phase 2 Construction Phase) for a total of 36 months.

Supplemental Service 2.9 – Low Impact Development Concept Design

1. FNI shall evaluate feasibility, sizing, hydraulic performance, and integration of the Contech Jellyfish Filter Stormwater Treatment System (Jellyfish) and a Hazardous Material Trap (HMT) within the Adler Rd corridor. The work includes data collection, hydrologic analysis, volumetric sizing, hydraulic evaluation, concept development, and revisions to the existing 60% design. FNI will consult with the Contech technical representative regarding the feasibility of combining stormwater treatment and hazardous material capture in one unit.
 - a. **Data Collection / Field Assessment:** FNI will perform the following:
 - i. Meet onsite with the Contech technical representative to review existing conditions, right of way constraints, utilities, topography, vegetation, geotechnical considerations, and hydrologic characteristics. -of-way constraints, utilities, topography, vegetation, geotechnical considerations, and hydrologic characteristics.
 - ii. Evaluate feasibility of the Jellyfish Filter complete in place system at optimum installation locations.
 - iii. FNI will adhere to the City of Boerne EDM and LID Manual

- iv. Confirm DPZ boundaries and pollutant specific treatment expectations. -specific treatment expectations.
 - b. **Hydrologic & Water Quality Analysis:** FNI will complete the following hydrologic tasks:
 - i. Determine existing and proposed impervious cover per City UDC requirements.
 - ii. Define drainage areas within the Adler Rd project limits contributing runoff requiring treatment. Treatment is limited to the DPZ areas for Hazardous Materials.
 - iii. Calculate Water Quality Volume (WQV) based on the first 1.66 inches of rainfall over areas of increased impervious cover, in accordance with UDC Section 8.2 – Watershed Protection.
 - iv. WQV will be based on Adler Road Phase 1 and 2 increase in impervious cover as it relates to roads and driveways only. Per Boerne UDC, sidewalks and trails are excluded from impervious cover calculations.
 - v. Identify pollutant reduction requirements ($\geq 60\%$ bacteria removal and $\geq 80\%$ TSS removal) per City criteria.
 - vi. Analyze DPZ related requirements for HMT installations at Currey Creek and Unnamed Tributary A, including required minimum 10,000-gallon storage. -related requirements for HMT installations at Currey Creek and Unnamed Tributary A, including required minimum 10,000-gallon storage.
 - c. **Hydraulic Performance & LID Sizing:** FNI will:
 - i. Perform iterative volumetric sizing calculations for the Jellyfish system to treat the calculated WQV while managing stormwater quantity to City criteria.
 - ii. Coordinate sizing and configuration with the Contech technical representative for site specific constraints, including access and ease of maintenance program-specific constraints, including access and ease of maintenance programs.
 - iii. Evaluate hydraulic performance to confirm adequate conveyance, treatment flow, head loss, and compatibility with the current (60%) roadway and drainage design.
 - iv. Jellyfish to be designed as an offline feature so only the WQV is captured and all remaining runoff bypasses treatment.
 - d. **Design Impacts:** Tasks include:
 - i. Update the storm drain and site hydrology/hydraulics model to incorporate the proposed Jellyfish and HMT.
 - ii. Evaluate potential hydraulic impacts to Currey Creek and Unnamed Tributary A.
 - iii. Prepare a brief supplement to the current drainage study documenting modeling results and confirming no adverse impacts.
 - e. **Storm Drain Plan & Profile Revisions:** FNI will revise the current 60% design to include:
 - i. Updated storm drain plan and profile sheets.
 - ii. Integration of Jellyfish and HMT structures.
 - iii. Applicable Contech standard details and technical specifications.
 - iv. Revisions needed to verify system performance and compliance with City watershed requirements.
 - v. Prepare Opinion of Probable Construction Cost (OPCC).
2. **Meetings and Coordination**
- a. Prior to revising the 60% design, present findings from this task to the City, including review layouts, space needs, maintenance considerations, and safety concerns.
 - b. Incorporate City direction following the meeting.

3. **Deliverables**

- a. OPCC.
- b. Updated plan & profile sheets, details, and specifications.
- c. Integration of reporting data into Drainage Report.

4. **Assumptions**

- a. Storm drain infrastructure complete in design or issued for construction at Currey Creek and Unnamed Tributary A will remain unchanged.
- b. The design will be based solely on the Contech Jellyfish Filter System
- c. The project is not in Edwards Aquifer or Lower Glenrose regulatory zones; TCEQ compliance tasks are excluded.
- d. Selected LID BMPs will not increase downstream discharge.
- e. Final design beyond revisions associated with LID BMP integration is excluded and may be authorized as additional services.

Supplemental Service 2.10 – Temporary Pavement Design

An asphalt temporary pavement design will be performed for the temporary typical sections that will utilize existing data from the published Geotech report.

1. Analyze existing Geotech data to prepare a temporary asphalt pavement design
2. Conduct one (1) internal meeting to discuss the pavement design before finalizing the memo.
3. Produce final pavement design memo to attach to the published Geotech report.

Supplemental Service 2.11 – Additional Survey

1. Additional topographic survey needs due to project limit extensions on side streets, at the school, and at the park.

Supplemental Service 2.12 – 90% Submittal Phase

1. Prepare a 90% submittal package to include
 - a. 90% Design Plans
 - b. Response to 90% comments
 - c. 90% Design Review meeting

Supplemental Service 2.13 – Public Meetings

1. Prepare 8 exhibits (including printing to foam board posters) using design files previously prepared for the plan set. This assumes 4 exhibits for 2 meetings.
2. Assist City in preparation of 2 public meeting presentations.
3. Attend 2 public meetings and take notes of public questions asked and City responses during the open questions.
4. Transcribe all written comments received during 2 public meetings.
5. Attend 1 meeting with City after the first public meeting to discuss incorporation of public comments into the final design. Incorporation of public comments into plans is not anticipated for the Pre Construction Public Meeting and therefore not included.

Supplemental Service 2.14 – Additional OHE/Gas Relocation Design

1. **OVERHEAD UTILITY ADJUSTMENTS.** FNI will develop adjustment plans based on identified conflicts during the design of this project. These plans will be utilized by the COB for relocation of utilities.
2. **GAS UTILITY ADJUSTMENTS.** FNI will develop adjustment plans based on identified conflicts during the design of this project.

Supplemental Service 2.15 – Additional Construction Phase Services (CPM NTE)

1. Upon approval from the City, FNI will continue to perform engineering construction phase services to include additional site visits, coordination, documentation, plans update, and review of contractor RFIs, submittals and change orders.

Supplemental Service 2.16 – Unspecified Additional Services

1. City reserves an additional fee, NTE \$50,000, for unspecified additional services for any unforeseen tasks that could be required to design and construct both Phase 1 and Phase 2 projects on Adler Street. Services are not to be rendered unless specifically requested and approved by the City.

COMPENSATION SUMMARY

Base Supplemental Service	Lump Sum
PHASE I – CULVERT CONSTRUCTION	
1.1: Repackage Adler Ph. 1	\$ 45,467.00
1.2: Additional Construction Phase Services	\$ 97,129.00
1.3: Environmental Coordination for Currey Creek Well	\$ 14,245.00
1.4: Pavement Design Alternative Memo	\$ 2,305.00
<i>Subtotal</i>	\$ 131,064.00
PHASE II – ADLER ROAD DESIGN	
2.1: Garden Street Exhibit	\$ 97,129.00
2.2: Plant Roundabout	\$ 110,333.00
2.3: Turn Lanes at Park	\$ 91,405.00
2.4: Update H&H Outfall	\$ 149,431.00
2.5: Water/Sewer Utility	\$ 150,474.00
2.6: ROW Parcels	\$ 229,363.00
2.7: Utility Coordination	\$ 46,151.00
2.8: Project Management	\$ 116,208.00
2.9: Low Impact Development	\$ 101,386.00
2.10: Temporary Pavement Design	\$ 5,124.00
2.11: Additional Survey	\$ 8,689.00
2.12: 90% Design	\$ 133,142.00
2.13: Public Meetings	\$ 23,623.00
<i>Subtotal</i>	\$ 1,262,458.00
Summary of Base Services	\$ 1,366,805.00
Special Supplemental Service	
	CPM (NTE)
1.5: Additional Construction Months	\$ 25,587.00
2.14: Additional Utility Relocation Design	\$ 119,618.00
2.15: Additional Construction Phase Services	\$ 59,176.00
2.16: Unspecified Additional Services	\$ 50,000.00
Summary of Special	\$ 254,961.00
AMENDMENT TOTAL	\$ 1,648,483.00

Adler Road Phase 2 - Amendment 2 2/11/2026 Detailed Cost Breakdown	Project Fee Summary	
	Basic Services	\$ 1,393,522
	Special Services	\$ 254,961
	Total Project	\$ 1,648,483

Tasks				Labor																	Total Hours	Total Labor Effort						
BST Task (for Project Setup)	Start Date (Lookup from BST-10 Tasks)	End Date (Lookup from BST-10 Tasks)	Effort Curve (Lookup from BST-10 Tasks)	Basic, Special or Additional	Task	Task Description	PM	APM	EIT RDWY	SA DRN	EIT DRN	CAD II	Sr Designer	PE UTIL	EIT UTIL	SA	PE DRN	SA UTIL	PE PVMT	SA PVMT			ENV	Cost estimator	GIS			
							\$289	\$285	\$167	\$354	\$167	\$123	\$274	\$223	\$155	\$396	\$215	\$295	\$222	\$280	\$180	\$197	\$117					
					2.12	90% Submittal Phase										8								8	\$ 3,170			
					2.12	General Sheet s(Title, index, Project layout, summaries)			1	8			20												29	\$ 4,081		
					2.12	Proposed and existing typical sections			1	8			20												29	\$ 4,081		
					2.12	Roadway Pland and Profile	1		6	16			40	10											73	\$ 12,334		
					2.12	Intersection Layouts			2	8			18												28	\$ 4,120		
					2.12	Driveway details and summaries	2		2	4			4												12	\$ 2,306		
					2.12	cross sections	2			24				30											56	\$ 12,803		
					2.12	storm drain P&P	2		2		14	36						30							84	\$ 18,561		
					2.12	signing and striping layouts	1		4	24			18												47	\$ 7,644		
					2.12	traffic control sheets	2		20	48			80												150	\$ 24,128		
					2.12	update standards				8															8	\$ 1,333		
					2.12	OPCC	2			8															10	\$ 1,910		
					2.12	Governing specs and misc documents	2			8															10	\$ 1,910		
					2.12	Project manual	2			8															10	\$ 1,910		
					2.12	QAQC	8				8														16	\$ 5,139		
					2.12	Tree plan			2	20			24												46	\$ 6,857		
					2.12	SWP3 and EPIC	2		2	24			48												76	\$ 11,056		
					2.12	quantity calculations			8	20			34												62	\$ 9,800		
					2.13	Public Meetings																						
					2.13	Prepare 8 exhibits	2		8	44			44												98	\$ 15,606		
					2.13	Prepare presentation materials for 2 meetings	2		2	2															6	\$ 1,481		
					2.13	Attend 2 public meetings	8			8															16	\$ 3,642		
					2.13	Transcribe written comments				8															8	\$ 1,333		
					2.13	Attend 1 recap meeting	2			2															4	\$ 910		
				Special	2.14	Additional Utility Relocation Design																						
				Special	2.14	OHE Utility Relocation Design	8																		8	\$ 2,309		
				Special	2.14	Additional Gas Relocation Design	8																		8	\$ 2,309		
				Special	2.16	Unspecified Additional Services																						
				Special	2.15	Additional Phase 2 construction phase services	130			130															260	\$ 59,176		
Total Hours / Quantity							595	486	1,639	184	730	1,462	430	186	282	40	406	20	18	3	20	24	28		6,553			
Total Effort							\$ 171,735	\$ 138,588	\$ 273,008	\$ 65,099	\$ 121,596	\$ 180,045	\$ 117,940	\$ 41,404	\$ 43,817	\$ 15,851	\$ 87,477	\$ 5,895	\$ 3,994	\$ 841	\$ 3,606	\$ 4,719	\$ 3,271					\$ 1,278,886

Adler Road Phase 2 - Amendment 2
2/11/2026
Detailed Cost Breakdown

Basic Services	1,393,522
Special Services	254,961
Additional Services	-
Total Project	1,648,483

Tasks				Expenses								
BST Task (for Project Setup)	Start Date (Lookup from BST-10 Tasks)	End Date (Lookup from BST-10 Tasks)	Effort Curve (Lookup from BST-10 Tasks)	Basic, Special or Additional	Task	Task Description	Tech Charge	Miles	Other	Lg Format - Glossy/Mylar - \$218/ (sq. ft.)	Lg Format - Mounting (sq. ft.)	Total Expense Effort
						PHASE 1 CULVERT CONSTRUCTION	-					\$ -
					1.1	Repackage Adler Phase 1 - 1 Culvert	120					\$ -
					1.1	Repackage Adler Phase 1 - 2 Culverts	120					\$ -
					1.2	Additional Construction Phase Services	-					\$ -
					1.2	Construction Phase Services	200	140				\$ 102
					1.2	Temp Ped Detour Plans (2)	78					\$ -
					1.2	Update plans for 520 Adler	50					\$ -
					1.3	Environmental Coordination - Currey Creek Well	32	140				\$ 102
					1.4	Pavement Design Memo	4					\$ -
				Special	1.5	Additional Construction months (4 months)	112	400				\$ 290
						PHASE 2 ADLER ROAD DESIGN & CONSTRUCTION	-					\$ -
					2.1	Garden Street Drainage	8					\$ -
					2.1	Coordination and analysis of outfall alternatives	72					\$ -
					2.1	Outfall Design and Analysis	12					\$ -
					2.1	Existing Data Review	12					\$ -
					2.1	Field Survey Needs	50					\$ -
					2.1	Hydrologic Analysis	26					\$ -
					2.1	Hydraulic / Storm Drain Analysis	76					\$ -
					2.1	Storm Drain Design	200					\$ -
					2.1	Hydraulic/Hydrologic Impact Analysis	12					\$ -
					2.2	Plant Roundabout Design (60% & 100%)	8					\$ -
					2.2	Develop Layout Due to Transmission Utilities	64					\$ -
					2.2	Develop Roundabout HAD Sheet	15					\$ -
					2.2	Develop Roundabout Layout	88					\$ -
					2.2	Develop Roundabout Grading Plan	64					\$ -
					2.2	Develop Roundabout Profiles	80					\$ -
					2.2	Develop Roundabout Miscellaneous Details	33					\$ -
					2.2	Develop Updated Drainage for Roundabout Area	72					\$ -
					2.2	Update Base Design to HALN	136					\$ -
					2.3	Turn Lanes at Park on Adler Road (60%)	8					\$ -
					2.3	Modify Typical Sections	17					\$ -
					2.3	Update Horizontal Alignment and Vertical Profile	25					\$ -
					2.3	Determine Turn Lane Bay Lengths	7					\$ -
					2.3	Update Plan View and Tapers	48					\$ -
					2.3	Update Schematic and Sidewalks	41					\$ -
					2.3	Incorporate Comments	17					\$ -
					2.3	Update Drainage Calculations and Report	43					\$ -
					2.3	Update Storm System	55					\$ -
					2.3	Coordinate Park Drainage outfall	156					\$ -
					2.4	Update outfall at West End of Adler	8					\$ -
					2.4	Existing Data Review	12					\$ -
					2.4	Field Survey Needs	16					\$ -
					2.4	Hydrologic Analysis	60					\$ -
					2.4	Hydraulic Culvert Analysis	46					\$ -
					2.4	Culvert Design	58					\$ -
					2.4	Hydrologic/Hydraulic Impacts & Memo	119					\$ -
					2.4	Ditch Design (Dm & Rdwy)	168					\$ -
					2.4	Roadway & Vehicle Safety	32					\$ -
					2.4	Modify Typical Sections	17					\$ -
					2.4	Update Horizontal Alignment and Vertical Profile	86					\$ -
					2.4	Update Plan View	49					\$ -
					2.4	Quantities and Cost Estimate	93					\$ -
					2.5	Water/Sewer Utility Relocation Design	-					\$ -
					2.5	60% Design	410					\$ -
					2.5	60% OPCC and Specifications	100					\$ -
					2.5	60% QC	28					\$ -
					2.5	90% Design	164					\$ -
					2.5	90 OPCC and Specifications	64					\$ -
					2.5	90% QC	24					\$ -
					2.5	100% Design	120					\$ -
					2.5	100 OPCC and Specifications	48					\$ -
					2.5	100% QC	12					\$ -
					2.6	ROW Parcel Negotiation and Acquisition Services	56					\$ -
					2.6	Right of Entry (\$1,000/parcel)	-					\$ -
					2.6	Title/Curative Services (\$2,000/parcel)	-					\$ -
					2.6	Administrative/Document (\$1,500/parcel)	-					\$ -
					2.6	Services: Appraisal Services (\$7,000/parcel)	-					\$ -
					2.6	Negotiation Services (\$3,000/parcel)	-					\$ -
					2.6	Acquisition/Closing Services (\$3,000/parcel)	-					\$ -
					2.6	Project Management	-					\$ -
					2.6	Survey Documents	-					\$ -
					2.7	Utility Coordination	-					\$ -
					2.7	Schematic level UC	-					\$ -
					2.7	Develop UCM	66					\$ -
					2.7	Prepare Utility Base Map	228					\$ -
					2.7	Identify and coordinate conflicts and Testholes	138					\$ -
					2.8	Additional Project Management (36 months)	-					\$ -
					2.8	Invoice	144					\$ -
					2.8	Project Coordination and Administration	275					\$ -
					2.8	Project Schedule	20					\$ -
					2.8	Progress Meetings (21 mtgs)	63					\$ -
					2.9	Low Impact Development	-					\$ -
					2.9	Data Collection / Field Assessment	16	140				\$ 102
					2.9	Hydrologic & WQV	76					\$ -
					2.9	Hydraulic Performance & LID Sizing	108					\$ -
					2.9	Design Impacts	60					\$ -
					2.9	Plan & Profile Revisions	88					\$ -
					2.9	Cost Estimating	84					\$ -
					2.9	Meeting and Coordination	40					\$ -
					2.10	Temporary Pavement Design	-					\$ -
					2.10	Temporary pavement analysis	17					\$ -
					2.10	Prepare Memo	5					\$ -
					2.11	Additional Survey	12					\$ -

Adler Road Phase 2 - Amendment 2 2/11/2026 Detailed Cost Breakdown	Basic Services	1,393,522
	Special Services	254,961
	Additional Services	-
	Total Project	1,648,483

Tasks				Expenses								
BST Task (for Project Setup)	Start Date (Lookup from BST-10 Tasks)	End Date (Lookup from BST-10 Tasks)	Effort Curve (Lookup from BST-10 Tasks)	Basic, Special or Additional	Task	Task Description	Tech Charge	Miles	Other	Eg + format - Glossy/Mylar - P&P (sq. ft.)	Eg + format - Mounting (sq. ft.)	Total Expense Effort
					2.12	90% Submittal Phase	8					\$ -
					2.12	General Sheet s(Title, index, Project layout, summary)	29					\$ -
					2.12	Proposed and existing typical sections	29					\$ -
					2.12	Roadway Plan and Profile	73					\$ -
					2.12	Intersection Layouts	28					\$ -
					2.12	Driveway details and summaries	12					\$ -
					2.12	cross sections	56					\$ -
					2.12	storm drain P&P	84					\$ -
					2.12	signing and striping layouts	47					\$ -
					2.12	traffic control sheets	150					\$ -
					2.12	update standards	8					\$ -
					2.12	OPCC	10					\$ -
					2.12	Governing specs and misc documents	10					\$ -
					2.12	Project manual	10					\$ -
					2.12	QAQC	16					\$ -
					2.12	Tree plan	46					\$ -
					2.12	SWP3 and EPIC	76					\$ -
					2.12	quantity calculations	62					\$ -
					2.13	Public Meetings	-					\$ -
					2.13	Prepare 8 exhibits	98			200	200	\$ 550
					2.13	Prepare presentation materials for 2 meetings	6					\$ -
					2.13	Attend 2 public meetings	16	140				\$ 102
					2.13	Transcribe written comments	8					\$ -
					2.13	Attend 1 recap meeting	4					\$ -
				Special	2.14	Additional Utility Relocation Design	-					\$ -
				Special	2.14	OHE Utility Relocation Design	8					\$ -
				Special	2.14	Additional Gas Relocation Design	8					\$ -
				Special	2.16	Unspecified Additional Services	-		50,000			\$ 50,000
				Special	2.15	Additional Phase 2 construction phase services	260	800				\$ 580
Total Hours / Quantity							6,553	1,760	50,000	200	200	
Total Effort							\$ -	\$ 1,276	\$ 50,000	\$ 150	\$ 400	\$ 51,828

Adler Road Phase 2 - Amendment 2 2/11/2026 Detailed Cost Breakdown	Project Fee Summary	
	Basic Services	1,393,522
	Special Services	254,961
	Total Project	1,648,483

Tasks				Subconsultants						Total				
BST Task (for Project Setup)	Start Date (Lookup from BST-10 Tasks)	End Date (Lookup from BST-10 Tasks)	Effort Curve (Lookup from BST-10 Tasks)	Basic, Special or Additional	Task	Task Description	7 Arrows	Maestas	SEnergy	Mendez Engineering	Acacia Heritage Consulting	UES	Total Sub Effort	Total Effort
						PHASE 1 CULVERT CONSTRUCTION							\$ -	\$ -
					1.1	Repackage Adler Phase 1 - 1 Culvert							\$ -	\$ 22,734
					1.1	Repackage Adler Phase 1 - 2 Culverts							\$ -	\$ 22,734
					1.2	Additional Construction Phase Services							\$ -	\$ -
					1.2	Construction Phase Services							\$ -	\$ 45,275
					1.2	Temp Ped Detour Plans (2)							\$ -	\$ 15,127
					1.2	Update plans for 520 Adler							\$ -	\$ 8,646
					1.3	Environmental Coordination - Currey Creek Well					6,894		\$ 7,928	\$ 14,245
					1.4	Pavement Design Memo						1,000	\$ 1,150	\$ 2,305
				Special	1.5	Additional Construction months (4 months)							\$ -	\$ 25,587
						PHASE 2 ADLER ROAD DESIGN & CONSTRUCTION							\$ -	\$ -
					2.1	Garden Street Drainage							\$ -	\$ 3,170
					2.1	Coordination and analysis of outfall alternatives							\$ -	\$ 14,073
					2.1	Outfall Design and Analysis							\$ -	\$ 2,194
					2.1	Existing Data Review							\$ -	\$ 2,194
					2.1	Field Survey Needs							\$ -	\$ 8,720
					2.1	Hydrologic Analysis							\$ -	\$ 5,471
					2.1	Hydraulic / Storm Drain Analysis							\$ -	\$ 15,520
					2.1	Storm Drain Design							\$ -	\$ 41,946
					2.1	Hydraulic/Hydrologic Impact Analysis							\$ -	\$ 3,841
					2.2	Plant Roundabout Design (60% & 100%)							\$ -	\$ 3,170
					2.2	Develop Layout Due to Transmission Utilities							\$ -	\$ 12,760
					2.2	Develop Roundabout HAD Sheet							\$ -	\$ 2,684
					2.2	Develop Roundabout Layout							\$ -	\$ 15,501
					2.2	Develop Roundabout Grading Plan							\$ -	\$ 13,971
					2.2	Develop Roundabout Profiles							\$ -	\$ 13,847
					2.2	Develop Roundabout Miscellaneous Details							\$ -	\$ 5,312
					2.2	Develop Updated Drainage for Roundabout Area							\$ -	\$ 15,761
					2.2	Update Base Design to HALN							\$ -	\$ 27,327
					2.3	Turn Lanes at Park on Adler Road (60%)							\$ -	\$ 3,170
					2.3	Modify Typical Sections							\$ -	\$ 2,844
					2.3	Update Horizontal Alignment and Vertical Profile							\$ -	\$ 5,357
					2.3	Determine Turn Lane Bay Lengths							\$ -	\$ 1,525
					2.3	Update Plan View and Tapers							\$ -	\$ 7,585
					2.3	Update Schematic and Sidewalks							\$ -	\$ 6,491
					2.3	Incorporate Comments							\$ -	\$ 2,844
					2.3	Update Drainage Calculations and Report							\$ -	\$ 9,802
					2.3	Update Storm System							\$ -	\$ 12,815
					2.3	Coordinate Park Drainage outfall							\$ -	\$ 38,974
					2.4	Update outfall at West End of Adler							\$ -	\$ 3,170
					2.4	Existing Data Review							\$ -	\$ 2,194
					2.4	Field Survey Needs							\$ -	\$ 3,056
					2.4	Hydrologic Analysis							\$ -	\$ 11,330
					2.4	Hydraulic Culvert Analysis							\$ -	\$ 9,485
					2.4	Culvert Design							\$ -	\$ 13,207
					2.4	Hydrologic/Hydraulic Impacts & Memo							\$ -	\$ 22,241
					2.4	Ditch Design (Dm & Rdwy)							\$ -	\$ 34,807
					2.4	Roadway & Vehicle Safety							\$ -	\$ 6,096
					2.4	Modify Typical Sections							\$ -	\$ 2,757
					2.4	Update Horizontal Alignment and Vertical Profile							\$ -	\$ 14,990
					2.4	Update Plan View							\$ -	\$ 7,953
					2.4	Quantities and Cost Estimate							\$ -	\$ 18,144
					2.5	Water/Sewer Utility Relocation Design							\$ -	\$ -
					2.5	60% Design							\$ -	\$ 56,403
					2.5	60% OPCC and Specifications							\$ -	\$ 18,227
					2.5	60% QC							\$ -	\$ 6,138
					2.5	90% Design							\$ -	\$ 23,873
					2.5	90 OPCC and Specifications							\$ -	\$ 11,558
					2.5	90% QC							\$ -	\$ 5,382
					2.5	100% Design							\$ -	\$ 17,535
					2.5	100 OPCC and Specifications							\$ -	\$ 8,668
					2.5	100% QC							\$ -	\$ 2,691
					2.6	ROW Parcel Negotiation and Acquisition Services							\$ -	\$ 16,038
					2.6	Right of Entry (\$1,000/parcel)	9,000						\$ 10,350	\$ 10,350
					2.6	Title/Curative Services (\$2,000/parcel)	18,000						\$ 20,700	\$ 20,700
					2.6	Administrative/Document (\$1,500/parcel)	13,500						\$ 15,525	\$ 15,525
					2.6	Services: Appraisal Services (\$7,000/parcel)	63,000						\$ 72,450	\$ 72,450
					2.6	Negotiation Services (\$3,000/parcel)	27,000						\$ 31,050	\$ 31,050
					2.6	Acquisition/Closing Services (\$3,000/parcel)	27,000						\$ 31,050	\$ 31,050
					2.6	Project Management	8,000						\$ 9,200	\$ 9,200
					2.6	Survey Documents		20,000					\$ 23,000	\$ 23,000
					2.7	Utility Coordination							\$ -	\$ -
					2.7	Schematic level UC		(22,470)					\$ (25,841)	\$ (25,841)
					2.7	Develop UCM							\$ -	\$ 11,712
					2.7	Prepare Utility Base Map							\$ -	\$ 36,550
					2.7	Identify and coordinate conflicts and Testholes							\$ -	\$ 23,730
					2.8	Additional Project Management (36 months)							\$ -	\$ -
					2.8	Invoice							\$ -	\$ 32,774
					2.8	Project Coordination and Administration							\$ -	\$ 66,557
					2.8	Project Schedule							\$ -	\$ 3,820
					2.8	Progress Meetings (21 mtgs)							\$ -	\$ 13,057
					2.9	Low Impact Development							\$ -	\$ -
					2.9	Data Collection / Field Assessment							\$ -	\$ 3,711
					2.9	Hydrologic & WQV							\$ -	\$ 16,108
					2.9	Hydraulic Performance & LID Sizing							\$ -	\$ 23,448
					2.9	Design Impacts							\$ -	\$ 12,483
					2.9	Plan & Profile Revisions							\$ -	\$ 22,283
					2.9	Cost Estimating							\$ -	\$ 15,025
					2.9	Meeting and Coordination							\$ -	\$ 8,328
					2.10	Temporary Pavement Design							\$ -	\$ -
					2.10	Temporary pavement analysis							\$ -	\$ 3,956
					2.10	Prepare Memo							\$ -	\$ 1,168
					2.11	Additional Survey		5,399					\$ 6,209	\$ 8,689

Adler Road Phase 2 - Amendment 2 2/11/2026 Detailed Cost Breakdown	Project Fee Summary		
	Basic Services	1,393,522	
	Special Services	254,961	
	Additional Services	-	
		Total Project	1,648,483

Tasks				Subconsultants						Total				
BST Task (for Project Setup)	Start Date (Lookup from BST10 Tasks)	End Date (Lookup from BST10 Tasks)	Effort Curve (Lookup from BST10 Tasks)	Basic, Special or Additional	Task	Task Description	7 Arrows	Maestas	SEnergy	Mendez Engineering	Acacia Heritage Consulting	UES	Total Sub Effort	Total Effort
					2.12	90% Submittal Phase							\$ -	\$ 3,170
					2.12	General Sheet s(Title, index, Project layout, summa							\$ -	\$ 4,081
					2.12	Proposed and existing typical sections							\$ -	\$ 4,081
					2.12	Roadway Pland and Profile							\$ -	\$ 12,334
					2.12	Intersection Layouts							\$ -	\$ 4,120
					2.12	Driveway details and summaries							\$ -	\$ 2,306
					2.12	cross sections							\$ -	\$ 12,803
					2.12	storm drain P&P							\$ -	\$ 18,561
					2.12	signing and striping layouts							\$ -	\$ 7,644
					2.12	traffic control sheets							\$ -	\$ 24,128
					2.12	update standards							\$ -	\$ 1,333
					2.12	OPCC							\$ -	\$ 1,910
					2.12	Governing specs and misc documents							\$ -	\$ 1,910
					2.12	Project manual							\$ -	\$ 1,910
					2.12	QAQC							\$ -	\$ 5,139
					2.12	Tree plan							\$ -	\$ 6,857
					2.12	SWP3 and EPIC							\$ -	\$ 11,056
					2.12	quantity calculations							\$ -	\$ 9,800
					2.13	Public Meetings							\$ -	\$ -
					2.13	Prepare 8 exhibits							\$ -	\$ 16,156
					2.13	Prepare presentation materials for 2 meetings							\$ -	\$ 1,481
					2.13	Attend 2 public meetings							\$ -	\$ 3,743
					2.13	Transcribe written comments							\$ -	\$ 1,333
					2.13	Attend 1 recap meeting							\$ -	\$ 910
				Special	2.14	Additional Utility Relocation Design							\$ -	\$ -
				Special	2.14	OHE Utility Relocation Design			50,000				\$ 57,500	\$ 59,809
				Special	2.14	Additional Gas Relocation Design				50,000			\$ 57,500	\$ 59,809
				Special	2.16	Unspecified Additional Services							\$ -	\$ 50,000
				Special	2.15	Additional Phase 2 construction phase services							\$ -	\$ 59,756
Total Hours / Quantity							\$ 165,500	\$ 2,929	\$ 50,000	\$ 50,000	\$ 6,894	\$ 1,000		
Total Effort							\$ 190,325	\$ 3,368	\$ 57,500	\$ 57,500	\$ 7,928	\$ 1,150	\$ 317,771	\$ 1,648,483

ID	Task Name	Duration	Start	Finish	2026												2027																	
					Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
1	Adler WA#2	845 days	Tue 9/9/25	Mon 12/4/28	[Gantt bar from 9/9/25 to 12/4/28]																													
2	60% Design Phase	208 days	Wed 9/10/25	Fri 6/26/26	[Gantt bar from 9/10/25 to 6/26/26]																													
3	Schematic Preparation	0 days	Wed 9/10/25	Wed 9/10/25	[Task bar at 9/10]																													
4	Schematic QAQC	10 days	Wed 9/10/25	Tue 9/23/25	[Task bar from 9/10/25 to 9/23/25]																													
5	Schematic Submittal to CoB	0 days	Tue 9/23/25	Tue 9/23/25	[Task bar at 9/23]																													
6	CoB Schematic Review	10 days	Wed 9/24/25	Tue 10/7/25	[Task bar from 9/24/25 to 10/7/25]																													
7	PSE Preparation	198 days	Wed 9/24/25	Fri 6/26/26	[Gantt bar from 9/24/25 to 6/26/26]																													
8	Roadway Design	93 days	Wed 9/24/25	Fri 1/30/26	[Task bar from 9/24/25 to 1/30/26]																													
9	Drainage Design	93 days	Wed 9/24/25	Fri 1/30/26	[Task bar from 9/24/25 to 1/30/26]																													
10	W/WW Relocation Design	93 days	Wed 9/24/25	Fri 1/30/26	[Task bar from 9/24/25 to 1/30/26]																													
11	PSE QAQC	20 days	Mon 5/4/26	Fri 5/29/26	[Task bar from 5/4/26 to 5/29/26]																													
12	60% Submittal to CoB	0 days	Fri 5/29/26	Fri 5/29/26	[Task bar at 5/29]																													
13	CoB 60% Review	20 days	Mon 6/1/26	Fri 6/26/26	[Task bar from 6/1/26 to 6/26/26]																													
14	60% Review Meeting	0 days	Fri 6/26/26	Fri 6/26/26	[Task bar at 6/26]																													
15	NTP of Amendment	0 days	Mon 5/4/26	Mon 5/4/26	[Task bar at 5/4]																													
16	Public Meeting #1	25 days	Mon 5/4/26	Fri 6/5/26	[Task bar from 5/4/26 to 6/5/26]																													
17	LID Design	60 days	Mon 5/4/26	Fri 7/24/26	[Gantt bar from 5/4/26 to 7/24/26]																													
18	Data Collection and preliminary Calculations	15 days	Mon 5/4/26	Fri 5/22/26	[Task bar from 5/4/26 to 5/22/26]																													
19	LID Meeting with City	0 days	Fri 5/29/26	Fri 5/29/26	[Task bar at 5/29]																													
20	LID Hydrologic and hydraulic analysis	20 days	Mon 6/1/26	Fri 6/26/26	[Task bar from 6/1/26 to 6/26/26]																													
21	Prepare recommendation alternatives memo	20 days	Mon 6/29/26	Fri 7/24/26	[Task bar from 6/29/26 to 7/24/26]																													
22	Update Drainage Plans	20 days	Mon 6/29/26	Fri 7/24/26	[Task bar from 6/29/26 to 7/24/26]																													
23	90% Design Phase	130 days	Mon 5/4/26	Fri 10/30/26	[Gantt bar from 5/4/26 to 10/30/26]																													
24	Prepare Response to 60% Comments	10 days	Mon 6/29/26	Fri 7/10/26	[Task bar from 6/29/26 to 7/10/26]																													
25	PSE Preparation	60 days	Mon 6/29/26	Fri 9/18/26	[Task bar from 6/29/26 to 9/18/26]																													
26	Garden Outfall	63 days	Mon 5/4/26	Wed 7/29/26	[Gantt bar from 5/4/26 to 7/29/26]																													
27	Data Collection and Analysis	20 days	Mon 5/4/26	Fri 5/29/26	[Task bar from 5/4/26 to 5/29/26]																													
28	Design Meeting with City	1 day	Mon 6/8/26	Mon 6/8/26	[Task bar at 6/8]																													
29	Update Adler SD and Outfall Design	37 days	Tue 6/9/26	Wed 7/29/26	[Task bar from 6/9/26 to 7/29/26]																													
30	West Adler Outfall	80 days	Mon 6/1/26	Fri 9/18/26	[Gantt bar from 6/1/26 to 9/18/26]																													
31	Data Collection and Analysis	20 days	Mon 6/1/26	Fri 6/26/26	[Task bar from 6/1/26 to 6/26/26]																													
32	Design Meeting with City	1 day	Mon 6/29/26	Mon 6/29/26	[Task bar at 6/29]																													
33	Update Adler SD and Outfall Design	37 days	Thu 7/30/26	Fri 9/18/26	[Task bar from 7/30/26 to 9/18/26]																													
34	PSE QAQC	15 days	Mon 9/21/26	Fri 10/9/26	[Task bar from 9/21/26 to 10/9/26]																													



AGENDA ITEM SUMMARY

Agenda Date	May 12, 2026
Requested Action	APPROVE RESOLUTION NO. 2026-R28; A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO AND MANAGE A PROFESSIONAL SERVICES CONTRACT WITH QUIDDITY ENGINEERING, LLC FOR DESIGN SERVICES FOR THE AMMANN ROAD WATER TRANSMISSION MAIN PROJECT FOR AN AMOUNT NOT TO EXCEED \$127,000.
Contact Person	Andrew Wilkinson – Utilities Engineer Michael Brinkmann – Utilities Director
Background Information	<p>The Ammann Road Water Transmission Main will transport water from our new tank and pump station on Ammann Road to a pipeline constructed by the developer of the George’s Ranch development. The design of this project was completed in February of 2024, but due to timelines of the corresponding projects, the permitting and construction of the project was put on hold.</p> <p>The original design was to include a portion of the water main constructed under the westbound lane of Ammann Road and was done so in coordination with County Engineering Staff and in accordance with Kendall County right-of-way construction rules and requirements in place at the time.</p> <p>In September of 2025, Kendall County revised their standards for issuing right-of-way permits for construction, with a new stipulation that “construction of parallel underground utilities under the roadway is prohibited”. This change necessitates revisions to the water main alignment and subsequent easement acquisitions to relocate the portion of the main that was planned under the roadway to be relocated into easements outside of the County right-of-way due to limited space available within the right-of-way outside of the pavement.</p> <p>As Quiddity Engineering produced the original project design, Staff has approached them for the redesign efforts necessary to accommodate the new County rules. Due to the time that has elapsed since the original design was completed, the previous project contract has since been closed out by both parties. Quiddity Engineering has provided us a proposal following our standard professional services agreement that includes surveying and engineering design services for the redesign, as</p>

	<p>well as bid phase services which were not included in the original design contract. The proposal includes professional design services to accommodate relocating the water main alignment within easements along either the north or south side of Ammann Road, depending on the outcome of the necessary easement acquisitions.</p> <p>Staff has reviewed the proposal and requests that the Council authorize the City Manager to contract with Quiddity for engineering services for the necessary revisions to the Ammann Road Water Transmission Main project with the amount up to \$127,000 in case of any additional services needed.</p>
Strategic Alignment	<p>F2 – Investing in and maintaining high-quality infrastructure systems and public assets.</p> <p>B2 – Advancing master plan recommendations.</p>
Financial Considerations	<p>Funding for these professional services will presumably come from the impact fee fund.</p>
Citizen Input/Board Review	<p>N/A</p>
Legal Review	<p>N/A</p>
Alternative Options	<p>We could delay approval if desired, but this would impact project schedules of the connecting pipelines and create operational issues with delay in distributing water from our new tank and pump station.</p>
Supporting Documents	<p>Resolution No. 2026-R28 Quiddity Proposal – Ammann Rd Transmission Main Alignment Revision</p>

RESOLUTION NO. 2026-R28

A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO AND MANAGE A PROFESSIONAL SERVICES CONTRACT WITH QUIDDITY ENGINEERING, LLC FOR DESIGN SERVICES FOR THE AMMANN ROAD WATER TRANSMISSION MAIN PROJECT FOR AN AMOUNT NOT TO EXCEED \$127,000

WHEREAS, the Ammann Road Water Transmission Main Project is intended to transport water from the City's tank and pump station to a connecting pipeline serving the George's Ranch development; and

WHEREAS, the project design must be revised due to updated Kendall County right-of-way requirements prohibiting underground utilities beneath the roadway; and

WHEREAS, these changes require additional surveying, engineering design, and bid phase services; and

WHEREAS, Quiddity Engineering, LLC prepared the original design and has submitted a proposal to provide the necessary redesign services; and

WHEREAS, it is necessary to enter into a professional services contract with Quiddity Engineering, LLC for an amount not to exceed \$127,000 to complete the revised design of the project;

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

The City Council hereby authorizes the City Manager to enter into and manage a professional services contract with Quiddity Engineering, LLC for design services for the Ammann Road water Transmission Main Project for an amount not to exceed \$127,000.

PASSED, APPROVED, and ADOPTED on this the __ day of _____, 2026.

APPROVED:

Mayor

ATTEST:

City Secretary

AGREEMENT TO PROVIDE PROFESSIONAL SERVICES ARCHITECTS AND ENGINEERS

THIS AGREEMENT ("Agreement") is entered into this ____ day of _____, 2026 by and between Quiddity Engineering, LLC ("PROFESSIONAL") and the CITY OF BOERNE, TEXAS, a municipal corporation of the State of Texas ("CITY"). For convenience, the PROFESSIONAL and the CITY may sometimes be referred herein collectively as "parties" and individually as a "party."

WITNESSETH

WHEREAS, CITY desires to engage the PROFESSIONAL to provide professional services as more fully described on Exhibit "A" attached hereto and incorporated herein by reference; and

WHEREAS, PROFESSIONAL agrees to provide such work and services for the CITY in accordance with the terms of this Agreement;

NOW, THEREFORE, for the mutual promises set forth herein, and for other valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties hereto mutually agree as follows:

1. **Employment of PROFESSIONAL.**

(a) CITY agrees to engage the PROFESSIONAL and the PROFESSIONAL hereby agrees to perform the services which will be approved as separate task orders.

(b) Notwithstanding anything to the contrary contained in this Agreement, CITY and PROFESSIONAL agree and acknowledge that CITY is entering into this Agreement in reliance on PROFESSIONAL's special and unique abilities. PROFESSIONAL accepts the relationship of trust and confidence established between it and the CITY by this Agreement. PROFESSIONAL acknowledges that PROFESSIONAL shall be solely responsible for determining the methods for performing the services described in Task Orders to be provided separately. PROFESSIONAL covenants with CITY to use its best efforts, skill, judgment, and abilities to perform the work required by this Agreement and to further the interests of CITY in accordance with CITY's requirements, in accordance with the highest standards of PROFESSIONAL's profession or business and in compliance with all applicable national, federal, state, municipal, laws, regulations, codes, ordinances, orders and with those of any other body having jurisdiction. The PROFESSIONAL warrants, represents, covenants, and agrees that all of the work to be performed by the PROFESSIONAL under or pursuant to this Agreement shall be done (i) with the professional skill and care ordinarily provided by competent engineers or architects, as the case may be, practicing in the same or similar locality and under

the same or similar circumstances and applicable professional license; and (ii) as expeditiously as is prudent considering the ordinary professional skill and care of a competent engineer or architect, as the case may be.

(c) PROFESSIONAL will be responsible for supplying all tools and equipment necessary for PROFESSIONAL to provide the services set forth in Exhibit "A" attached hereto.

2. **Compensation.** The CITY agrees to pay the PROFESSIONAL the fees set forth in Exhibit "A" attached hereto. Within fifteen (15) days of the end of the month within which services were rendered, PROFESSIONAL shall provide City an invoice specifying the services provided during the previous month and the total amount owed by the City. Payment will be made by the CITY within thirty (30) days of receipt of an invoice from PROFESSIONAL.
3. **Changes.** CITY may, from time to time require changes in the scope of services of the PROFESSIONAL to be performed hereunder. Such changes, which are mutually agreed upon by and between CITY and the PROFESSIONAL, shall be incorporated in written amendment to this Agreement.
4. **Services and Materials to be Furnished by CITY.** CITY shall furnish the PROFESSIONAL with all available information and data PROFESSIONAL requests pertinent to the execution of this Agreement. CITY shall cooperate with the PROFESSIONAL in carrying out the work herein and shall provide adequate staff for liaison with the PROFESSIONAL.
5. **Ownership of Documents.** All reports, plans, specifications, computer files and other documents prepared by PROFESSIONAL pursuant to this Agreement shall be the property of the CITY. PROFESSIONAL will deliver to the CITY copies of the prepared documents and materials. PROFESSIONAL shall make all documents and related data and material utilized in developing the documents available to CITY for inspection whenever requested. PROFESSIONAL may make copies of any and all such documents and items and retain same for its files. PROFESSIONAL shall have no liability for changes made to or use of the drawings, specifications, and other documents by anyone other than PROFESSIONAL subsequent to delivery of the prepared documents and materials. However, any such change or other use shall be sealed by the individual making the change or use and shall be appropriately marked to reflect what was changed or modified.
6. **Term and Termination of Agreement.** This agreement will be for a period of two (2) years, beginning on the effective date of this agreement. Either party may terminate this agreement at any time by providing thirty (30) days written notice to the other party.
7. **Completeness of Contract.** This Agreement and the documents incorporated herein by specific reference contain all the terms and conditions agreed upon by the parties

hereto, and no other agreements, oral or otherwise, regarding the subject matter of this contract or any part thereof shall have any validity or bind any of the parties hereto. If there is any conflict between the terms of this Agreement and the documents attached hereto, the terms of this Agreement shall control. This Agreement may not be subsequently modified except by a writing signed by both parties.

8. **CITY Not Obligated to Third Parties.** CITY shall not be obligated or liable hereunder to any party other than the PROFESSIONAL.
9. **Final Decisions.** Serving as a PROFESSIONAL to the CITY, PROFESSIONAL shall advise all parties that final decisions shall be made by the City Council and/or City Manager.
10. **Indemnification.** PROFESSIONAL DOES HEREBY COVENANT AND CONTRACT TO WAIVE ANY AND ALL CLAIMS, RELEASE, INDEMNIFY, AND HOLD HARMLESS THE CITY, ITS CITY COUNCIL, OFFICERS, EMPLOYEES, AND AGENTS, FROM AND AGAINST ALL LIABILITY, CAUSES OF ACTION, CLAIMS, COSTS, DAMAGES, DEMANDS, EXPENSES, FINES, JUDGMENTS, LOSSES, PENALTIES OR SUITS, WHICH MAY ARISE BY REASON OF DEATH OR INJURY TO PERSONS OR PROPERTY, CAUSED BY OR RESULTING FROM THE NEGLIGENCE, INTENTIONAL TORT, INTELLECTUAL PROPERTY INFRINGEMENT, OR FAILURE TO PAY A SUBPROFESSIONAL OR SUPPLIER COMMITTED BY THE PROFESSIONAL, ITS AGENTS, OR CONSULTANTS UNDER CONTRACT, OR ANY OTHER ENTITY OVER WHICH THE PROFESSIONAL EXERCISES CONTROL, SUBJECT TO THE LIMITATIONS IN TEXAS LOCAL GOVERNMENT CODE § 271.904 AND TEXAS CIVIL PRACTICE AND REMEDIES CODE, § 130.002 (B) AND PROFESSIONAL WILL, AT ITS OWN COST AND EXPENSE, DEFEND AND PROTECT CITY AGAINST ANY AND ALL SUCH CLAIMS AND DEMANDS.

THE INDEMNIFICATION UNDER THIS SECTION SHALL INCLUDE REASONABLE ATTORNEYS' FEES AND COSTS, COURT COSTS, AND SETTLEMENT COSTS IN PROPORTION TO THE PROFESSIONAL'S LIABILITY.

THE PROFESSIONAL'S OBLIGATIONS UNDER THIS SECTION SHALL NOT BE LIMITED TO THE LIMITS OF COVERAGE OF INSURANCE MAINTAINED OR REQUIRED TO BE MAINTAINED BY PROFESSIONAL UNDER THIS AGREEMENT. THIS PROVISION SHALL SURVIVE THE TERMINATION OF THIS AGREEMENT.

11. **Insurance.** PROFESSIONAL shall, at its own expense, purchase, maintain and keep in force throughout the duration of this Agreement and for a period of four (4) years thereafter the following minimum insurance:
 - a. Commercial general liability insurance, including personal injury liability, blanket contractual liability, and broad form property damage liability in an amount of not less than \$1,000,000 per occurrence/\$2,000,000 annual aggregate.

- b. Automobile bodily injury and property damage liability insurance with a limit of not less than \$1,000,000.
- c. Statutory workers' compensation and employers' liability insurance as required by state law.
- d. Professional liability insurance (Errors and Omissions) with a limit of \$1,000,000 per occurrence/annual aggregate.

PROFESSIONAL shall provide the CITY with proof of insurance required hereunder prior to commencing work for the CITY. Such policies shall name the CITY, its officers, and employees as an additional insured and shall provide for a waiver of subrogation in favor of the City. PROFESSIONAL shall provide the CITY with written notice of any coverage limit change on the insurance throughout the duration of this Agreement.

12. **Prompt Performance by Professional.** All services provided by PROFESSIONAL hereunder shall be performed in accordance with the degree of care and skill ordinarily exercised under similar circumstances by competent members of the engineering profession in the State of Texas applicable to such engineering services contemplated by this Agreement.
13. **Client Objection to Personnel.** If at any time after entering into this Agreement, the CITY has any reasonable objection to any of PROFESSIONAL's personnel, or any personnel, professionals and/or consultants retained by PROFESSIONAL, PROFESSIONAL shall promptly propose substitutes to whom the CITY has no reasonable objection, and PROFESSIONAL's compensation shall be equitably adjusted to reflect any difference in PROFESSIONAL's costs occasioned by such substitution.
14. **Timeliness of Performance.** PROFESSIONAL shall perform its professional services with due and reasonable diligence consistent with sound professional practices.
15. **Personnel.** All of the services required hereunder will be performed by the PROFESSIONAL or under PROFESSIONAL's supervision, and all personnel engaged in the work shall be qualified to perform such services.
16. **Independent Contractor.** In performing the services under this Agreement, PROFESSIONAL is acting as an independent contractor. No term or provision hereof be construed as making PROFESSIONAL the agent, servant, or employee of the CITY or as creating a partnership or joint venture relationship between PROFESSIONAL and the CITY.
17. **Assignability.** The parties hereby agree that PROFESSIONAL may not assign, convey or transfer its interest, rights and duties in this Agreement without the prior written consent of CITY.

18. **Successors and Assigns.** Subject to the provisions regarding assignment, this Agreement shall be binding on and inure to the benefit of the Parties to it and their respective heirs, executors, administrators, legal representatives, successors and assigns.
19. **Governing Law/Venue.** This Agreement shall be governed by and construed in accordance with the laws of the State of Texas. Venue for any action brought to interpret or enforce the terms of this Agreement shall lie in Kendall County, Texas.
20. **No Third-Party Beneficiary.** For purposes of this Agreement, including its intended operation and effect, the parties specifically agree and contract that: (1) this Agreement only affects matters/disputes between the parties to this Agreement, and is in no way intended by the parties to benefit or otherwise affect any third person or entity, notwithstanding the fact that such third person or entities may be in a contractual relationship with CITY and PROFESSIONAL, or both; and (2) the terms of this Agreement are not intended to release, either by contract or operation of law, any third person or entity from obligations they owe to either the CITY or the PROFESSIONAL.
21. **Exhibits.** The exhibits attached hereto are incorporated herein and made a part hereof for all purposes.
22. **HB 89 and SB 252 Certifications.** PROFESSIONAL hereby certifies that the Contractor does not and will not boycott Israel during the term of this Agreement in accordance with Chapter 2270, Texas Government Code. Additionally, PROFESSIONAL hereby certifies that the PROFESSIONAL is not included on the website of the Texas Comptroller for entities doing business with foreign terrorist organizations pursuant to Chapter 2252, Texas Government Code.
23. **Conflicts of Interest.** By signature of this Agreement, PROFESSIONAL warrants to CITY that it has made full disclosure in writing of any existing conflicts of interest or potential conflicts of interest, including business or personal financial interests, direct or indirect, in property abutting the proposed project and business relations with abutting property owners, or with elected officials or employees of the CITY. PROFESSIONAL further warrants that it will make disclosure in writing of any conflicts of interest that develop subsequent to the signing of this Agreement and prior to final payment under the Agreement. PROFESSIONAL warrants that it has submitted to the CITY a completed Conflicts of Interest Questionnaire as required by Chapter 176 of the Texas Local Government Code.
24. **Authority to Sign.** The parties hereby warrant and represent that the undersigned persons have full authority and are duly authorized to sign on behalf of their respective principals and that such principals have duly authorized the transaction contemplated by this Agreement.

25. **Counterparts.** This Agreement may be executed by the parties hereto in separate counterparts, each of which when so executed and delivered shall be an original, but all such counterparts shall together constitute one and the same instrument. Each counterpart may consist of any number of copies hereof each signed by less than all, but together signed by all of the parties hereto.

[REMAINDER OF PAGE INTENTIONALLY BLANK]

IN WITNESS WHEREOF, CITY and the PROFESSIONAL have executed this Agreement as of the date first written above.

CITY OF BOERNE, TEXAS

By: _____

Print Name: _____

Title: _____

QUIDDITY ENGINEERING, LLC

By:  _____

Print Name: Jeff Moeller, PE

Title: Vice President

Exhibit A

PROFESSIONAL agrees to perform the following services at the fee shown with each service:

EXHIBIT A



2967 Oak Run Parkway, Suite 215
New Braunfels, Texas 78132
Tel: 210.494.5511
www.quiddity.com

Ammann Rd Transmission Main Alignment Revision

Quiddity Engineering, LLC (QE) is pleased to present this scope of services for professional engineering services for the Ammann Road Transmission Main project (the project). Quiddity completed design plans for the new water main dated February 14, 2024. It is our understanding that new Kendall County (County) rules, passed September 2025 following design completion, will require the water main alignment to be moved outside of the Ammann Road pavement and into utility easements within private property. The February 14, 2024, design plans will be utilized as a basis for the alignment changes. Only the portion of the alignment originally proposed within the right-of way of Ammann Road, and the portion within City of Boerne (City) property along the east end of the project, require an alignment revision (approximately 2,100 linear feet). The original portion of the alignment that leads north within a utility easement will not be changed (approximately 1,500 linear feet).

DESIGN TASKS

1. Project Management

A designated Licensed Professional Engineer licensed to practice in the State of Texas will be the Project Manager. The Project Manager will be responsible for directing and coordinating activities associated with the project to ensure the work is delivered on time. This includes managing the team and administrative issues related to the project as follows.

- a. Perform monthly project administration for up to ten (10) months, including coordinating issues and communication with the City.
- b. Attend up to two (2) virtual meetings as needed. Meeting minutes will not be prepared.
- c. Prepare and submit up to ten (10) monthly invoices to the City.
- d. Coordinate with survey on schedule and topographic survey production.
- e. Develop and maintain a project schedule indicating design tasks, critical dates, and milestones. The schedule will be reviewed and updated monthly, as needed.

EXHIBIT A



2. Topographic Survey

Once an alignment has been identified by the City (north side or south side of Ammann Rd), a topographic survey will be completed along the selected alignment.

- a. Limits of the survey will be approximately 2,100 feet long with a width of 40 feet (assumes a 20-foot permanent and 20-foot temporary construction easement).
- b. A tree survey within the topographic limits to include existing 8-inch and larger Cottonwood, Sycamore, Black Willow, Pecan Texas Ash, all species of Cypress, Elm, Maple and Oak trees.

3. Design Phase

- a. Prepare and submit plans for 90% and 100% design phases based on the selected alignment.
- b. Monthly coordination meetings will be held with City staff to ensure the design is meeting the City's goals. Any comments noted during these meetings will be incorporated into the design. Assumes up to two (2) virtual meetings with meeting minutes.
- c. Design plan sheets developed for the alignment revision will follow the form and content as noted in the City's Engineering Design Manual, adopted April 11, 2023.
- d. At 90% design, QE will submit a full set of 90% complete plans to the City, along with an OPCC, for review.
- e. At 100% design, QE will submit a full set of 100% complete plans to the City, along with an OPCC, for review. City comments received from the 90% review will be incorporated into the 100% design plans.
- f. Assist the City in preparing Bid Documents (technical specifications, bid form, and front end documents using City provided standard documents) for the 100% design submittal.
- g. Final Construction plans(signed/sealed), will be developed with final quantities and a final OPCC for County permit review. Minor City comments received from the 100% review will be incorporated into the final signed/sealed plans.

4. Permitting & Stakeholders

This phase includes meeting with the County once the new water main alignment is set and submitting to TCEQ for approval.

- a. Meet with County staff to ensure permit requirements are met. Assumes up to one (1) virtual meeting with meeting minutes.
- b. Submit and incorporate up to three (3) rounds of County plan review comments for permit approval.
- c. Submit plans to TCEQ for approval.

EXHIBIT A



- d. Compile and prepare final Bid Plans set after receiving County permit and TCEQ approval.

5. Bid Phase

- a. Prepare responses to potential bidder technical related questions compiled and provided by the City, prior to the questions deadline.
- b. Prepare one (1) addendum to include responses to questions and bid document or plans clarification.
- c. Prepare and review a bid tabulation of all bids received.
- d. Contact and check up to two (2) references for one (1) contractor.
- e. Provide contractor recommendation letter.
- f. Conform construction documents by incorporating all addendum items into the plans and specifications.

6. Geotechnical Investigations/Study

The report prepared by Raba Kistner, dated May 3, 2023 (Proj No. ASA23-029-00) will be utilized for the design of the new alignment. This scope assumes new Geotechnical Engineering work will not be needed, and is not included in this scope of work.

SUPPLEMENTAL SERVICES

- **Subsurface Utility Engineering (SUE) (The Rios Group)**

This scope assumes the SUE data collected in May of 2023 will be utilized for the new alignment design, and additional SUE data will not be needed. Additional SUE work is not included in this scope of work.

The following assumptions and exclusions are made with respect to this scope of work:

1. Alignment revision work will be designed per City of Boerne specifications.
2. This scope assumes the City will pay any permitting fees, if required.
3. Structural engineering is not included in this scope of work.
4. Construction survey staking is not included in this scope of work.
5. Environmental and Cultural Resource Studies are not included in this scope of work, per the City's request.
6. Construction Phase Services are not included in this scope of work.
7. Obtaining survey or GPS points on the new water main is not part of this scope of work. This scope assumes the Contractor will obtain the survey or GPS points.
8. Easement surveys are not included in this scope of work, per the City's request.
9. Alignment revisions or modifications, and plan revisions, after 90% design submittal are not included.

EXHIBIT A



- 10. Assumes all private property Right-of-Entry's are obtained by the City, and provided to QE, within 5 business days after receiving Notice to Proceed.
- 11. Design Phase duration to begin the Monday after receiving Notice to Proceed.

QE proposes to perform this work for the Option and Lump Sum fee selected and initialed by the City of Boerne below.

Option 1 consists of performing a topographic survey along the north side of Ammann Road.

Option 1

Task	Cost
Task 1: Project Management	\$19,545.00
Task 2: Topographic Survey	\$13,750.00
Task 3: Design Phase	\$64,985.00
Task 4: Permitting & Stakeholders	\$12,535.00
Task 5: Bid Phase	\$10,135.00
Total	\$120,950.00

Option 1 Selection Initials: _____

Option 2 consists of performing a topographic survey along the south side of Ammann Road.

Option 2

Task	Cost
Task 1: Project Management	\$19,545.00
Task 2: Topographic Survey	\$15,235.00
Task 3: Design Phase	\$64,985.00
Task 4: Permitting & Stakeholders	\$12,535.00
Task 5: Bid Phase	\$10,135.00
Total	\$122,435.00

Option 2 Selection Initials: _____

EXHIBIT A



QE proposes to complete the Design Phase in accordance with the table below.

Design Phase Schedule

Design Phase	Working Days
90% Design	60
100% Design	25

Note that the working days listed above include 10 City review days for 90% Design and 5 City review days for 100% Design.



AGENDA ITEM SUMMARY

Agenda Date	May 12, 2026
Requested Action	APPROVE RESOLUTION NO. 2026-R29; A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO AN INTERLOCAL AGREEMENT WITH THE CITY OF FAIR OAKS RANCH FOR THE SHARED GBRA WATER MAIN EXTENSION ALONG AMMANN ROAD.
Contact Person	Andrew Wilkinson – Utilities Engineer Michael Brinkmann – Utilities Director
Background Information	<p>The Utilities Capital Improvements Plan includes a project to provide a second delivery point from GBRA’s Canyon Lake treated water system. This project involves extending a new water main from the GBRA Western Canyon Regional Water Supply pipeline along Ammann Road approximately one mile to a metering station at the City’s new tank and pump station site. This additional delivery point will enhance system redundancy, increase fire flow capacity, and provide operational relief to the eastern portion of the City’s water distribution system.</p> <p>The new pipeline will ultimately be dedicated to GBRA as part of its regional delivery system. This structure is consistent with GBRA requirements, where participating entities fund extensions necessary to connect to the regional system.</p> <p>The City of Fair Oaks Ranch is planning a similar connection at an adjacent location along Ammann Road. As a result, the pipeline project presents an opportunity to serve both communities through a shared infrastructure investment. Staff from both cities have coordinated during the design phase to ensure the pipeline is appropriately sized to meet the needs of both entities.</p> <p>The proposed Interlocal Agreement establishes roles and cost sharing for the project. Under the agreement:</p> <ul style="list-style-type: none"> • The City of Boerne will manage design, bidding, and construction of the project • The City of Fair Oaks Ranch will reimburse its proportionate share of project costs on a quarterly basis <p>The cost sharing allocation is based on each city’s projected peak flow</p>

	<p>demand, resulting in a split of 69 percent for the City of Boerne and 31 percent for the City of Fair Oaks Ranch. In addition, Fair Oaks Ranch will fully reimburse costs associated with design and construction elements required to accommodate its future roadway improvements along Ammann Road.</p> <p>At the time the agreement was prepared, the total project cost was estimated at \$2.2 million. Based on this estimate, Fair Oaks Ranch’s reimbursement would be approximately \$682,000, resulting in a net cost to the City of Boerne of approximately \$1.5 million. Final costs may vary depending on bid results. The project is currently advertised, with bids due on May 21, 2026.</p> <p>This agreement reduces the City’s overall capital cost, supports regional coordination, and strengthens long-term water system reliability.</p> <p>Based on the above, staff recommends that the City Council authorize the City Manager to execute the Interlocal Agreement with the City of Fair Oaks Ranch.</p>
Strategic Alignment	<p>C3 – Collaborating with community partners to enhance quality of life. F1 – Committing to strategic, responsible, and conservative financial management. B2 – Advancing master plan recommendations.</p>
Financial Considerations	<p>Funding for the project is planned from the Water Impact Fee Fund and available capital reserves. Fair Oaks Ranch will reimburse its share of eligible project costs as outlined in the agreement.</p>
Citizen Input/Board Review	<p>N/A</p>
Legal Review	<p>The City Attorney has reviewed the interlocal agreement.</p>
Alternative Options	<p>Without this agreement, the City would construct the pipeline solely for its own use, eliminate the shared connection point for Fair Oaks Ranch, and bear 100 percent of the project cost.</p>
Supporting Documents	<p>Resolution No. 2026-R29 Interlocal Agreement between the City of Boerne and the City of Fair Oaks Ranch.</p>

RESOLUTION NO. 2026-R29

A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO AN INTERLOCAL AGREEMENT WITH THE CITY OF FAIR OAKS RANCH FOR THE SHARED GBRA WATER MAIN EXTENSION ALONG AMMANN ROAD

WHEREAS, the City of Boerne is undertaking a project to extend a water main along Ammann Road to provide an additional delivery point from the GBRA Canyon Lake water system; and

WHEREAS, the City of Fair Oaks Ranch is planning a similar connection in the same area, creating an opportunity for a shared water main project; and

WHEREAS, the proposed Interlocal Agreement establishes responsibilities for design, construction, and cost sharing between the two cities; and

WHEREAS, the agreement provides that the City of Fair Oaks Ranch will reimburse its proportionate share of project costs; and

WHEREAS, the City Council finds that entering into this agreement will reduce costs and support long-term water system reliability;

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

The City Council hereby authorizes the City Manager to enter into an Interlocal Agreement with the City of Fair Oaks Ranch for the shared GBRA water main extension along Ammann Road.

PASSED, APPROVED, and ADOPTED on this the __ day of _____, 2026.

APPROVED:

Mayor

ATTEST:

City Secretary

INTERLOCAL AGREEMENT BETWEEN THE CITY OF BOERNE AND THE CITY OF FAIR OAKS RANCH SHARED PIPELINE PROJECT

This Interlocal Agreement ("Agreement") is entered into pursuant to the Interlocal Cooperation Act, Chapter 791 of the Texas Government Code, by and between the City of Boerne, Texas ("Boerne") and the City of Fair Oaks Ranch, Texas ("Fair Oaks Ranch"), collectively referred to as the "Parties."

- WHEREAS, the Parties desire to jointly participate in the Guadalupe-Blanco River Authority ("GBRA") regional water delivery project to extend a shared transmission pipeline to adjacent, independently owned and operated water facilities along Ammann Road; and
- WHEREAS, Boerne and Fair Oaks Ranch have agreed to split the costs for the shared portion of the pipeline extending along Ammann Road and into the respective water facilities (the "Shared Pipeline Project"); and
- WHEREAS, subject to the provisions herein, Boerne has agreed to serve as the lead agency and will fund Shared Pipeline Project costs in the first instance, with Fair Oaks Ranch to reimburse Boerne for its share, as outlined herein;
- WHEREAS, after Boerne had substantially completed design drawings for the Shared Pipeline Project, dated April 17, 2025 (the "Original Design Drawings"), Fair Oaks Ranch announced plans to widen and/or realign Ammann Road in a manner that will require modifications to the Original Design Drawings and will result in additional project costs beyond those originally contemplated, which additional costs shall be the sole financial responsibility of Fair Oaks Ranch as provided herein;

NOW, THEREFORE, for and in consideration of the mutual covenants, conditions, and promises set forth herein, the Parties agree as follows:

ARTICLE I – PURPOSE AND SCOPE

1.01 The purpose of this Agreement is to define the financial and operational responsibilities of Boerne and Fair Oaks Ranch in connection with the Shared Pipeline Project that will facilitate the delivery of GBRA water to both cities.

1.02 This Agreement covers only those project components that are shared infrastructure, including the pipeline along Ammann Road up to and including the branch point identified on Exhibit A attached hereto and incorporated herein (the "Branch Point"), where the shared pipeline diverges into infrastructure owned and operated exclusively by each respective Party. Each Party shall be solely responsible for the cost, installation, and maintenance of its own individual branch pipeline and any metering facilities required by GBRA beyond the branch point where the shared pipeline diverges into property owned by the individual Party.

ARTICLE II – RESPONSIBILITIES OF THE PARTIES

2.01 Boerne Responsibilities. Boerne agrees to:

- Serve in an administrative capacity as the fiscal agent for the Shared Pipeline Project. Such role shall not be construed as requiring Boerne to fund or otherwise be financially responsible for Fair Oaks Ranch’s share of the Shared Pipeline costs;
- Manage and contract for the acquisition, design, permitting, and construction of the Shared Pipeline Project;
- Advance payment for fees and other costs related to the Shared Pipeline Project, subject to the reimbursement obligations of Fair Oaks Ranch as provided for herein; and
- Provide Fair Oaks Ranch with regular project updates and itemized statements of expenditures.

2.02 Fair Oaks Ranch Responsibilities. Fair Oaks Ranch agrees to:

- Reimburse Boerne for actual costs incurred on the Shared Pipeline Project as described in Section 3.01;
- Make reimbursement payments within 45 days of receipt of invoice and supporting documentation from Boerne as described in Section 3.03. Boerne may suspend further work on the Shared Pipeline Project if payment from Fair Oaks Ranch is not received within the allotted time;
- Coordinate and fund the design and construction of its own branch pipeline and metering facilities inside the shared site;
- Payment of 100% of any additional project design fees and construction costs beyond Boerne’s completed design drawings, dated April 17, 2025, due to Fair Oaks Ranch’s proposed widening/realignment of Ammann Road; and
- Payment of 100% of additional easement GBRA easement acquisition costs for Fair Oaks Ranch’s roadway project into previously acquired GBRA project easement area(s).

ARTICLE III – COSTS AND REIMBURSEMENT

3.01 The following categories of expenses are considered shared costs and shall be split: 31% Fair Oaks Ranch and 69% Boerne (per completed design drawings dated April 17, 2025).

- GBRA easement acquisition costs for project as originally designed;
- Relocation of conflicting electric utility facilities (e.g., PEC poles/guys);
- Design and engineering document preparation, including Subsurface Utility Engineering (SUE) and surveying;
- Professional engineering services for design, bid and construction phase services for the Shared Pipeline Project;
- County and local permitting and development fees (including Fair Oaks Ranch permitting and tree giveaway event costs);
- Construction costs for the shared pipelines;
- Construction management, inspection, and testing services;
- Any other mutually agreed upon shared costs associated with the Shared Pipeline Project.

3.02 The total cost of the Shared Pipeline Project is currently estimated at \$2.2 million. This estimate shall not be construed as a cost cap or commitment to a particular project budget. If

actual costs exceed \$2.2 million, such increase must be approved in writing by both Parties prior to further advancement of the Shared Pipeline Project. Boerne shall promptly provide notice to Fair Oaks Ranch of any such increase and Fair Oaks Ranch shall provide its approval or objections to the increase, if any, within thirty (30) days of receipt of such notice.

3.03 Boerne shall submit detailed invoices to Fair Oaks Ranch quarterly (or more frequently if agreed) and include sufficient documentation to support all expenditures claimed. Related invoices and receipts from consultants, contractors, vendors, fees, and any other proof of payment shall constitute sufficient documentation.

3.04 Fair Oaks Ranch shall remit payment to Boerne within 45 days of invoice receipt. Late payments may bear interest at the statutory rate under the Texas Prompt Payment Act.

ARTICLE IV – TERM AND TERMINATION

4.01 This Agreement shall become effective upon execution by both Parties and shall remain in effect until all shared project work is completed and final payments are made, unless earlier terminated by mutual agreement.

4.02 Each Party shall have the right to terminate the Agreement by written notice to the other Party within thirty (30) days of receipt of final bid award price. In the event Fair Oaks Ranch exercises its termination right under this Section, Fair Oaks Ranch shall be solely responsible for all costs associated with obtaining a separate water delivery connection from GBRA, and Boerne shall have no obligation to provide Fair Oaks Ranch access to any portion of the Shared Pipeline infrastructure.

4.03 Regardless of which Party exercises the termination right, Fair Oaks Ranch shall remain obligated to reimburse Boerne for its thirty-one percent share of all allowable costs incurred prior to the effective date of termination. Boerne's right to invoice and collect such pre-termination costs shall survive the expiration or termination of the Agreement.

ARTICLE V – MISCELLANEOUS

- This Agreement is made pursuant to Chapter 791 of the Texas Government Code. No joint venture or agency relationship is created. In performing its duties and obligations hereunder, each Party assures that it will be carrying out one or more governmental functions or services which it is authorized to perform.
- Each Party represents that its governing body has approved execution of this Agreement and that it has obtained all necessary approvals to enter into this Agreement.
- This Agreement constitutes the entire agreement between the Parties relating to the Shared Pipeline Project. Any amendments must be in writing and signed by both Parties.
- Venue for any dispute arising under this Agreement shall lie in Kendall County, Texas.
- Each Party to this Agreement shall pay for the performance of obligation arising from this Agreement through current revenues available to the Party. If applicable, any payments provided to be made hereunder by one Party to the other shall be such amounts as to fairly compensate the other Party for the services or functions performed hereunder.

EXECUTED this ___ day of _____, 2026.

CITY OF BOERNE, TEXAS

By: _____

Name: Ben Thatcher

Title: City Manager

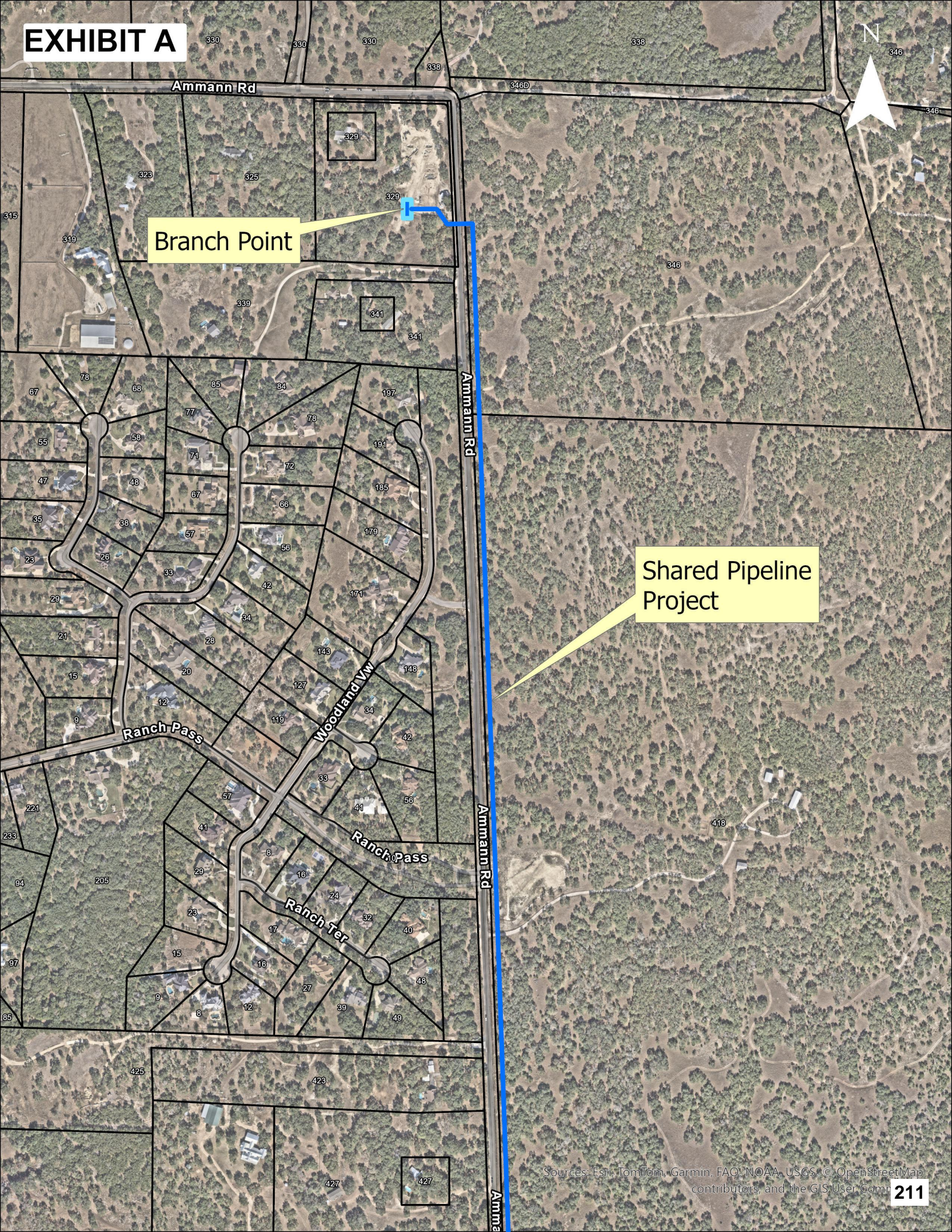
CITY OF FAIR OAKS RANCH, TEXAS

By: _____

Name: Scott M. Huizenga

Title: City Manager

EXHIBIT A



Branch Point

Shared Pipeline Project



AGENDA ITEM SUMMARY

Agenda Date	May 12, 2026
Requested Action	DISCUSSION REGARDING THE NAMING PROCESS FOR THE NEW COMMUNITY PARK CURRENTLY UNDER CONSTRUCTION AT THE NORTHSIDE COMMUNITY PARK SITE.
Contact Person	Lisette Jimenez, Parks and Recreation Director
Background Information	<p>The City Council is being asked to provide policy direction regarding the process for naming the new community park currently under construction at the Northside Community Park site.</p> <p>As construction progresses, this is an appropriate time to begin discussing the future name of the park so that any naming decision may be coordinated with entry signage, wayfinding, maps, branding, dedication materials, and public communications prior to the park’s completion. Since no formal naming action is requested at this meeting, staff is seeking City Council direction on how they would like to proceed before a final name is brought forward for future consideration.</p> <p>Overall, the park property is approximately 40 acres and is being developed and expanded as part of the City’s voter-approved Quality of Life Bond Program. Once completed, the project will transform the property into a major community park with upgraded infrastructure, expanded recreational opportunities, and amenities intended to serve residents for generations.</p> <p>Because the City has had limited recent opportunity to name new parks and public facilities, staff believes it is important to review the City’s adopted naming policy, discuss the history and character of the site, and receive Council direction on the preferred process for developing and evaluating naming options.</p> <p>Site History and Context: Available historical records indicate that the property has a long agricultural history dating back to the 1800s and changed ownership multiple times prior to City acquisition. The tract was owned by several families over time, including Ernst and Rosa Pressler, who acquired the approximately 40-acre property in 1942 and retained ownership until</p>

the land was purchased by the City of Boerne in 2008 for future park development.

One of the remaining historical features on the site is the Pressler Icehouse, a limestone structure associated with the former farmstead and one of the few remaining physical connections to the property's agricultural past.

Additional historical references associated with the surrounding area include the Adler family ranch property. Historical records note that Friedrich and Juliana Adler purchased the house and property in 1881. The Adler Ranch later operated a boarding house and subsequently a nursing home where Dr. Nooe sent patients. The nearby Winona Home was also associated with the property area.

The site's history, agricultural character, location, natural resources, and future role as a major community park may all be relevant considerations under the City's naming policy.

City Naming Policy:

The City's adopted Naming Policy for City Properties, Facilities, Parks, Sites, and Other Areas provides that the City of Boerne has the authority to name City-owned properties, facilities, parks, sites, or structures on its own initiative. The policy states that City-owned properties, facilities, and structures should generally be named or renamed in accordance with geographical, cultural, historical, or ecological features indigenous to the site or immediate vicinity. The policy also allows naming or renaming for an individual or corporation when there has been a significant gift of land or money to the City, or when the individual or corporation has provided outstanding, sustained, and noteworthy personal service or other non-monetary resource contributions to the City.

The policy further provides that recreational facilities or designated sites within a park, such as trails, bridges, or other park features, may be named for a corporation, organization, or individual who has made significant contributions to the protection or enrichment of natural, cultural, educational, or horticultural resources; has substantially contributed to the advancement of recreational opportunity within the City; or has made a significant contribution to the betterment of a specific park.

The policy also identifies a process for naming requests, including application to the City Secretary, review by the appropriate department head, staff or committee review, recommendation, public comment at a City Council meeting, and final approval by resolution.

Because this item involves a City-initiated discussion rather than an outside naming request, Council may provide direction on the preferred process before any final naming recommendation is prepared.

Naming Considerations:

Consistent with the City’s naming policy, potential naming approaches may include:

- Geographical names based on the park’s location, surrounding roadways, area identifiers, or physical setting.
- Historical names based on prior landowners, historic uses of the property, preserved structures, or other documented history associated with the site.
- Cultural names based on community identity, local heritage, or the role the park will play as a gathering place.
- Ecological names based on native landscape features, tree canopy, natural resources, or environmental characteristics of the site.
- Recognition-based names honoring an individual, family, organization, or corporation that meets the policy criteria for significant contribution, sustained service, monetary gift, land gift, or substantial advancement of recreational opportunity in Boerne.

Council may also wish to distinguish between naming the entire park and naming individual elements within the park. For example, the park itself could receive a site-based name, while specific amenities, fields, trails, plazas, playgrounds, or interpretive features could be considered separately for recognition-based naming when appropriate.

Potential Process Options:

Staff is seeking City Council direction on the preferred process for developing and evaluating naming options. Several potential approaches are available:

Option 1: Staff-developed naming options

Council may direct staff to develop a list of naming options consistent with the adopted naming policy. Staff would evaluate names based on site history, geography, cultural relevance, ecological features, ease of public use, signage and branding considerations, and policy compliance. Staff would then return to Council with a recommended list for discussion and possible action.

Option 2: Community feedback process

Council may direct staff to solicit community feedback before returning with naming options. This could include a public survey, a call for name suggestions, stakeholder outreach, or a defined public comment period.

Staff would review the community input, evaluate submissions against the naming policy, and return to Council with a summary of feedback and a recommended list of eligible names.

This approach would be consistent with recent public-facility naming efforts by other local public entities. Both Boerne ISD and Kendall County solicited community feedback in connection with their most recent new building naming processes.

Option 3: Council-led nomination process

Council may choose to have Councilmembers submit names for consideration. Staff would then evaluate those names for consistency with the naming policy and return with supporting background, policy analysis, and any implementation considerations.

Option 4: Hybrid process

Council may direct staff to use a hybrid approach in which staff develops an initial policy-compliant list, solicits community feedback on selected naming themes or options, and then returns to Council with a final recommendation. This approach would allow Council to maintain policy alignment while also providing an opportunity for public participation.

Policy Questions for Council Discussion:

Staff recommends that Council provide feedback on the following questions:

- Does Council want staff to solicit community feedback before bringing forward a list of recommendations?
- Does Council want staff to develop and return with several naming options consistent with the adopted naming policy?
- Does Council want to establish any specific criteria or priorities of emphasis for evaluating potential names, such as historical relevance, community identity, ease of use, geographic clarity, recognition of service, or long-term branding value?

Staff Recommendation:

Staff recommends that City Council provide direction on the preferred naming process based on the options detailed above.

Furthermore, given the significance of this park project and the limited recent opportunity the City has had with naming parks and facilities, staff recommends a deliberate process that includes policy review, development of naming options consistent with the City’s naming policy, and an opportunity for community feedback before a final name is brought forward for City Council consideration by resolution.

Strategic Alignment	<p>This item supports the City’s Strategy Map and the goal of Building an Exemplary Hill Country Community.</p> <p>Primary alignment includes:</p> <p>Community Charm</p> <p>C1: Offering quality customer experiences</p> <p>C3: Collaborating with community partners to enhance quality of life</p> <p>Best-in-Class Status</p> <p>B1: Utilizing data to drive smart decision-making</p> <p>B3: Providing streamlined and efficient processes</p> <p>This discussion also supports the City’s values of Service, Excellence, Respect, Collaboration, and Integrity by establishing a thoughtful and transparent process for naming a major public asset.</p>
Financial Considerations	<p>There is no direct financial impact associated with this discussion item. Future financial considerations may include signage, wayfinding, branding, maps, dedication materials, and related communication materials. These costs may be incorporated into the existing project budget or identified separately when a final naming recommendation is brought forward.</p>
Citizen Input/Board Review	<p>No formal citizen input has been conducted at this time. City Council may direct staff to solicit community feedback as part of the naming process.</p>
Legal Review	<p>N/A</p>
Alternative Options	<p>City Council may:</p> <ol style="list-style-type: none"> 1. Direct staff to develop naming options consistent with the City’s naming policy and return at a future meeting. 2. Direct staff to solicit community feedback before returning with naming options. 3. Direct Councilmembers to submit proposed names for staff review and future Council consideration. 4. Direct staff to use a hybrid process that includes staff research, community feedback, and a future Council discussion. 5. Provide other direction to staff.
Supporting Documents	<p>Naming Policy for City Properties, Facilities, Parks, Sites and Other Areas</p>

NAMING POLICY FOR CITY PROPERTIES, FACILITIES, PARKS, SITES, AND OTHER AREAS

The City of Boerne has the sole authority to safeguard City owned properties, facilities, parks, sites, and structures. The City of Boerne has the authority to name a property, facility, park, site or structure upon its own initiative.

General:

From time to time the City of Boerne receives a request for the naming/renaming of a City building, facility, park site or other area of City owned properties. It is important that suitable names be chosen. The purpose of this policy is to:

- Establish the process for insuring consistency and fairness in addressing naming and renaming requests;
- Allow an opportunity for staff, City Council and others to perform due diligence/research;
- Evaluate any economic or other hardships that may result;
- Allow the public an opportunity to participate when appropriate; and
- Minimize the emotional situation that can be created.

Policy:

As a general policy, City owned properties, facilities and structures shall be named/renamed in accordance with geographical, cultural, historical or ecological features indigenous to the site or to the immediate vicinity of the site. Properties, facilities and other structures may be named/renamed for an individual or corporation under the following conditions.

- Where the individual or corporation has made a significant gift of land or money to the City; or
- Where the individual or a corporation has provided outstanding sustained and noteworthy personal service or other nonmonetary resource contributions to the City of Boerne

Recreational facilities or designated sites within a park, (i.e. trails, bridges, etc.) may be named for a corporation, organization or an individual, living or deceased, who

- Has made a significant contribution to the protection and/or enrichment of a natural, cultural, educational, or horticultural resources of the City of Boerne, or
- Has substantially contributed to the advancement of commensurate types of recreational opportunity with the City of Boerne, or
- Has made a significant contribution to the betterment of a specific park, consistent with currently accepted best management practices and standards for the individual property in question.

Requests:

Requests to name or rename City owned properties, facilities, structures, sites or other areas shall be made to the Office of the City Secretary. An application form shall be completed by the requestor. Requests should include the name, address, and contact information of the individual/organization proposing the naming of a property, facility or structure.

The person submitting the request shall provide:

- The suggested name for the property, facility or structure;
- Background information and the rationale behind the request, including biographical information (if to be named after a person);
- A minimum of three letters of support from appropriate organizations and individuals, which provide evidence of substantial local support for the proposal.

All costs associated with the naming/renaming, including the cost of any signage shall be paid by the person(s) organization, and/or corporation submitting the request. This cost may be subsidized or waived by the City Council, at their discretion. A request for naming/renaming must meet the requirements of this policy, but meeting all requirements of this policy does not ensure the naming/renaming request.

Site amenities, furniture and equipment may be named or labeled and donor plaques may be installed at facilities without adhering to the procedures of this policy.

Process:

Upon the receipt of a completed application, the City Secretary shall forward the request for review, to the appropriate City of Boerne department head. Within 60 days of the date the completed application has been received the assigned staff, applicable board or Council appointed committee will review the application for accuracy, conflicts, history of any naming or individual information associated with the application.

Staff, an applicable board, or a City Council appointed committee must make recommendation of any recommended naming of a property, facility, park site or other areas. With the approval of both the Mayor and City Manager the request with the recommendation shall be presented to the City Council.

The City Council shall take public comment on the proposed naming/ renaming, during a City Council meeting. The City Council may take action on the request. Approval of a naming/renaming request shall be done in the form of a resolution.

NAMING OF CITY OWNED PROPERTIES, FACILITIES, PARKS, SITES AND STRUCTURES

Applicants General Information

Name: _____ Date: _____

Address: _____

Phone: _____ Email: _____

Does the applicant represent an organization Yes No

If Yes, Name of organization: _____

Nature of Naming Opportunity:

- | | | |
|---|---|--|
| <input type="checkbox"/> Park
<input type="checkbox"/> Athletic Field
<input type="checkbox"/> Interpretive Feature
<input type="checkbox"/> Landscaped Area
<input type="checkbox"/> Other | <input type="checkbox"/> Building
<input type="checkbox"/> Trail
<input type="checkbox"/> Facility
<input type="checkbox"/> Park Structure | <input type="checkbox"/> Entrance
<input type="checkbox"/> Bridge
<input type="checkbox"/> Overlook
<input type="checkbox"/> Playground |
|---|---|--|

Address of Location _____

Proposed Name: _____

Naming Justification:

Geographical Feature	Ecological Feature	Significant Contribution
Historical Feature	Monetary Gift	Land Gift
Cultural	Other	

Note: See policies for the definition of Significant Contribution

Please attach justification for naming, and any additional supporting justification, along with a minimum of three letters of support.

To be completed by the City Secretary	Notes:	City Council Review Date
		Approved:
		Disapproved:



AGENDA ITEM SUMMARY

Agenda Date	May 12, 2026
Requested Action	DISCUSSION REGARDING PROPOSED GAS RATE UPDATE.
Contact Person	Sarah Buckelew, Finance Director
Background Information	<p>During the City Council meeting, a presentation will be made to review the results of the rate study conducted for the gas utility</p> <p>The objectives of the study were:</p> <ul style="list-style-type: none"> • To ensure rate revenues are adequate to meet rising operating costs, including wholesale gas purchases. • Fund capital improvements proposed over the next several years (FY 2026-2031). • Ensure utility financial policies are met, including adequate debt service coverage ratios and fund balances. • Propose a tiered rate structure to accommodate for larger gas meters. <p>Study outcomes to be discussed include:</p> <ul style="list-style-type: none"> • General operational expenses are projected to grow over time, as are capital costs, driven by the regulatory requirements and the need to provide safe and reliable services. • Proactive planning and phased rate adjustments over time will help keep annual increases more predictable and manageable. • Implementation of tiered rate structure to allocate costs based on usage and system demand.
Strategic Alignment	<p>C1 – Quality Customer Experiences</p> <p>F1 - Committing to Strategic, responsible, and conservative financial management</p> <p>F2 – Investing in and maintaining high-quality infrastructure systems and public assets</p> <p>B1 – Utilizing data to drive smart decision making</p>
Financial Considerations	No action is being proposed at this time. A presentation including different scenarios and financial considerations will be made.

Citizen Input/Board Review	N/A
Legal Review	N/A
Alternative Options	N/A
Supporting Documents	N/A