

City of Horseshoe Bay Town Hall Meeting

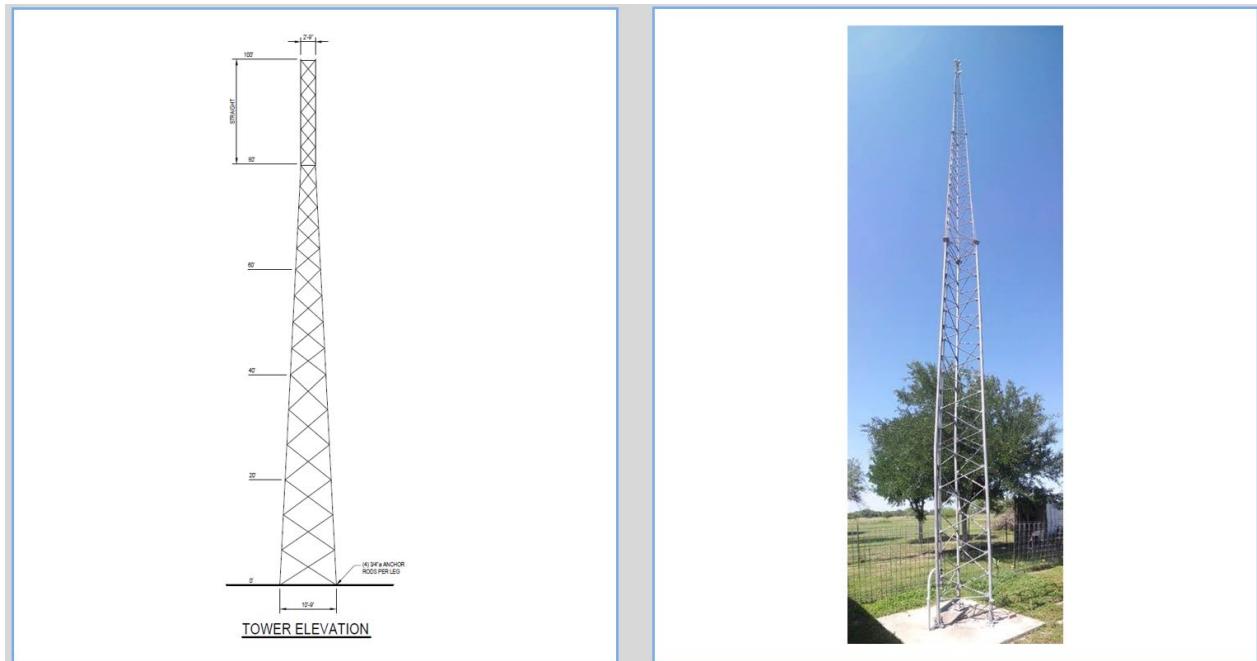
SEPTEMBER 28, 2022

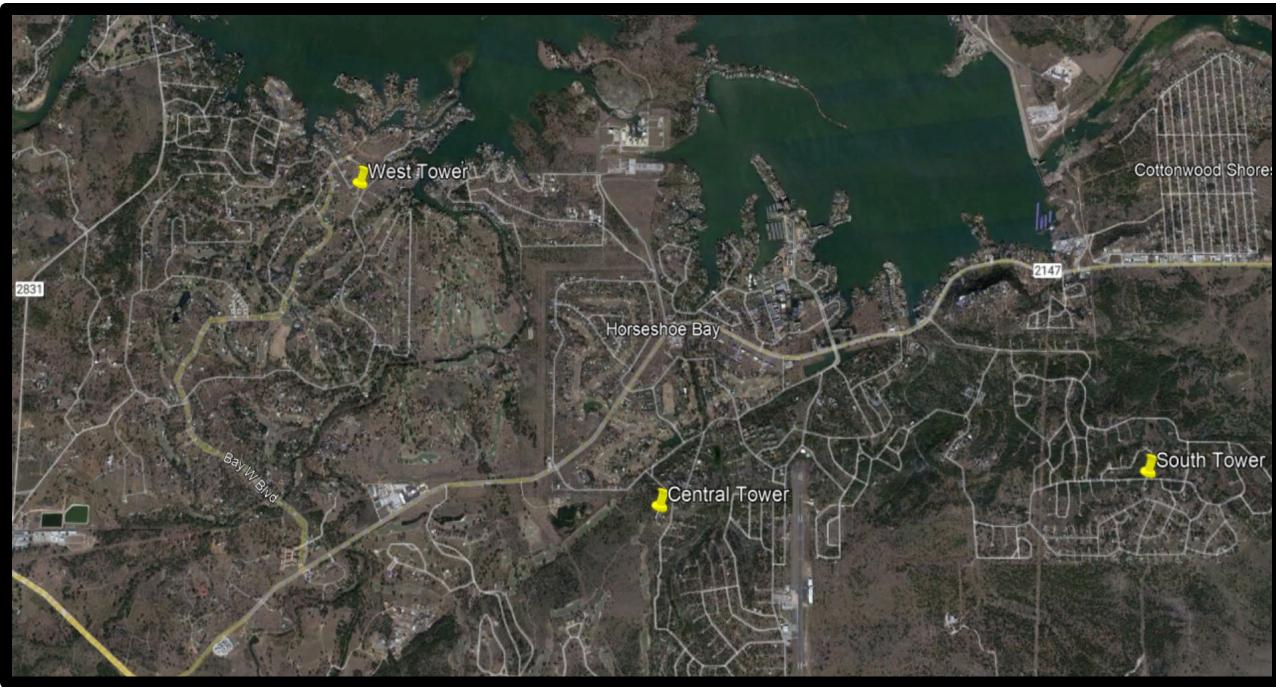
INFORMATION DOCUMENT HANDOUT

ALSO AVAILABLE ON CITY WEBSITE AT WWW.HORSESHOE-BAY-TX.GOV

High Speed Internet Long Range Plan Driven and Project Status

Goal X: Support the provision of high speed internet access for entire community	Start Date	Recommended Strategy/Actions ✓ = ongoing action put in motion
A. Highlight the Technology Committee work to encourage high priority and engagement of skilled tech cmtee members	Jan 22	<ol style="list-style-type: none"> 1. Ensure meetings are held at least bi-annually with report of findings published ✓ 2. Reach out proactively through recruitment announcements to new residents to engage new/updated technology skilled volunteers
B. Collaborate with regional, State, and Federal partners to determine shared plan specific to each area need	7/21	<p>✓ 1. Participate with County Internet Focus Plan (utilizing American Rescue Resources)</p> <p>✓ a. Provide representative in cmtee effort to hire consultant to identify county plan</p> <p>b. Include PEC, LCRA in access discussions</p> <p>c. Present plan implications for HSB to Council for local action</p>





High Speed Internet Project Status

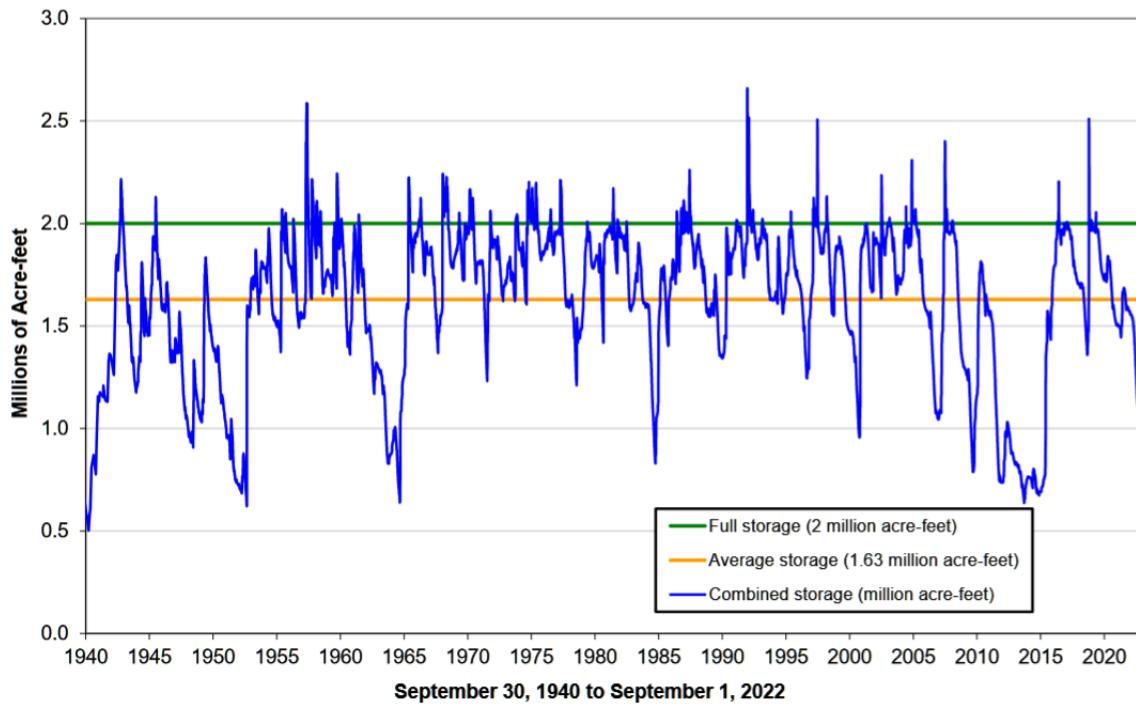
Multiple options have been developed that include:

- 1) City assisted fiber optic expansion into West as a partner with Vyve, Spectrum, Resort, and City. Failed due to contractor price increase above original costs after agreement
- 2) Negotiate to expand fiber to areas near existing fiber routes – (FM 2147)
 - a. FM 2147 to Summit Rock Water Tower – Golden Bear and Tuscan, (also will provide increased wireless speed and capacity for Zeecon and VGI)
 - b. FM2147 to Enclave on Bay West Blvd
 - c. FM 2147 to Sienna Creek
- 3) Add three Wireless Towers to increase capacity to majority of City boundary
 - a. South Tower on 11th Street behind City Sewer Lift Station
 - b. Central Tower at Old City Tower Location at top of That A Way
 - c. West Tower inside City's Lackawanna Sewer Lift Station
 - d. Will provide significant improvement in wireless options in approximately 90% of City boundary. Also increase in City communications for Fire, Police and for Utilities wireless water metering (WaterSmart access improvements)
 - e. Funds available from American Recovery Act funds (City's and Llano County's dedicated allocations)
- 4) Vyve currently installing fiber in Golden Bear with plans to continue with Tuscan, Sienna Creek, and The Enclave in 2022-2023 timeframe. Towers will provide expanded wireless service beginning in early 2023.
- 5) City to assist in getting infrastructure secured but will not provide any internet service.
- 6) More information available on the City's Website at:
horseshoe-bay-tx.gov/DocumentCenter/View/4002/INTERNET-SERVICE-in-HORSESHOE-BAY

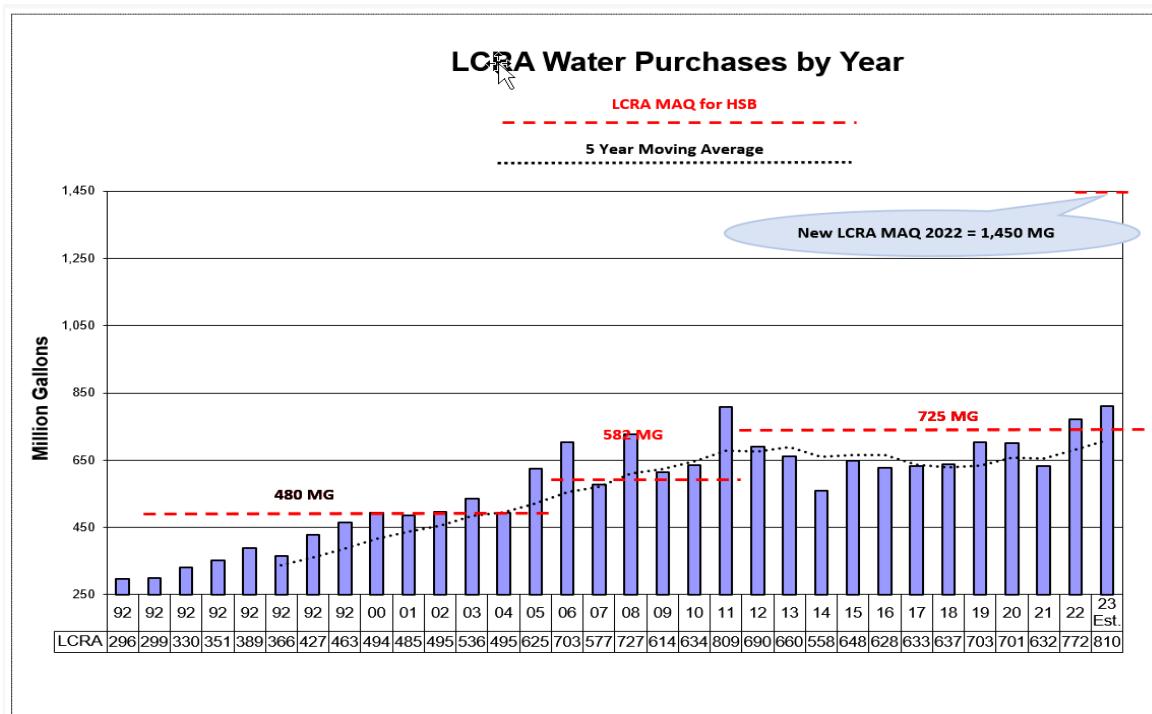
LCRA Water Management Plan and City Water System Update

- A take or pay contract that includes a usage fee charged on acre feet metered, a reserve fee of 50% of usage fee for usage under contracted amount and an inverted block fee of 200% for usage exceeding contract.
- LCRA requires re-negotiation of contract if exceeds Maximum Allowable Quantity (MAQ) more than twice in four-year period or if exceeded in two concurrent years. The current LCRA 2010 contract extended for the last 12 years, predominantly due to conservation measures put in place by the City beginning in 2011.
- Staff began working with LCRA on contract in July 2022 and will be on the October Board Meeting for approval. The new contract's volume was increased by 100%, from 725-million gallons per year to 1,450 million gallons per year, to ensure capacity for the City's existing demand and future development expectations for next 20 years+.
- Starting in November 2022, LCRA will require all new contracts to limit irrigation schedules to 2 times per week. HSB has been on this schedule since June 2016 and is considered a leaders in the area for work on conservation practices.
- Handout on FAQ from LCRA's Water Management Plan Discussion available.
- Lakes were built to contain flood waters and hold water supply due to Flood –Drought prone area of Hill Country . Do what they are designed to do.
- Combined Travis and Buchanan Chart shows combined levels since lakes were filled and online.
- Water Management plan preserves drinking water at highest level. Ag water interruptible, like in 2022, it is cut off allowing for more supply for municipal use.
- Approximately 50% of annual demand is AG, so when cut off slower drain of water supply.
- More information on LCRA Presentation on City's Website Community News. horseshoe-bay-tx.gov/CivicAlerts.aspx?AID=452

Total Combined Storage in Lakes Buchanan and Travis



City Water System Update



City Growth Management Strategies

- Speculative Building in place (w/some grandfathered areas)
- High standard ordinances – Drainage, Structural, and Quality to protect values in community
- Image Overlay – Provide for aesthetic image along HSB's Hwy frontages (Hwy 71 & 2147)
- Hwy 71 Development Agreements – Ensure City can annex if they choose to develop
- Annexation for control of what or what does not develops around our community's boundaries.
- Conservation/Greenspace emphasis – Keep desirable density, water conservation and Hill Country Image.
- Public Infrastructure Developments/PID: Monarch Ridge
 - No cost impact to taxpayers
 - Community benefit fee
 - FAQ posted/handout available on City website at: horseshoe-bay-tx.gov/CivicAlerts.aspx?AID=456

Proposed City Center Site Location and Project Summary

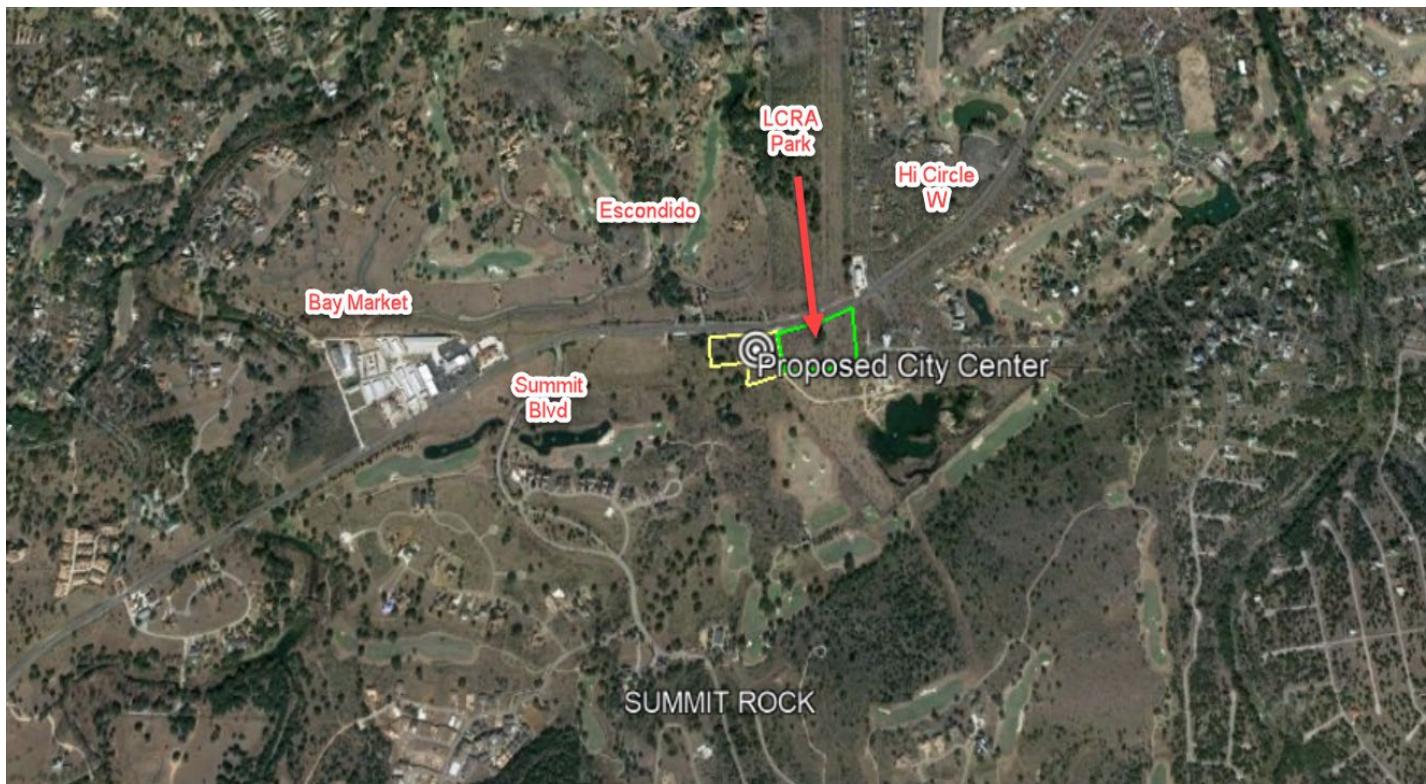
September 28, 2022



Proposed Site of Horseshoe Bay City Center

RVK
ARCHITECTURE

SCHEMATIC DESIGN



City Center - Long Range Plan Driven and Project Status

2020 Long Range Plan Goal II

Goal II A: Focus development of needed City facilities on opportunity to meet future operational space needs combined with 'main street' community space where citizens can connect, engage city, and participate in city-wide activities	Adm	\$42K Study Final cost TBD after Design and Bids received in 2023	5/21 Study	<input checked="" type="checkbox"/>	1. Direct architectural study to include expanded council chambers space to encourage citizen to engage meetings, workshops, indoor events 2. Provide outdoor community space at new facilities for modeling of xeriscaping with workshops supportive of environmental quality of life in HSB 3. Inform public of facility need in varied venues	1. Firm draft shared 2. City Center draft presented at Town Hall May 2022 3. Town Hall Sept 2022
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Actions related to City Center Project

1. Long Range Plan Advisory Committee recommendations approved – 2021
2. City Center Resident Advisory Committee appointed – 2021 (liaisons: Gray and Rives)
3. Full needs assessment study completed by Committee and architectural team, including:
 - a. Interviews with all directors regarding current and future needs
 - b. Site review for potential expansion needs including existing building, space across the street, and seeking new location
 - c. Determinations for building space identified. Current site and current complex considered not capable of meeting needs challenges include structure of current building (40+ years, on 4th remodel), drainage and LCRA easement across property, parking needs, expanded park use, expanded potential needs for Development Services/ utilities/fire/police)
 - d. Donation by resort provided venue for potential future City Center needs (saved thousands of dollars for residents)
4. Secondary study completed by RVK Architects (firm recommended by City Center Advisory Committee). They examined all Director needs, Long Range Plan needs, and developed a mock rendering of future City Center and placement on donated property.

5. Communications began:

- a. Mayor's Message reported findings through Spring newsletters
- b. Town Hall hosted in May with renderings, all dept directors for questioning
- c. Beacon reported on City Center twice
- d. Discussed at POA president meeting - reviewed upcoming City Center and Bond
- e. Shared with Business Alliance, Ministerial Alliance, Realtors/Builders to reach vested community/non-resident members

6. Financial planning:

- a. Initial estimate by RVK was \$12 million
- b. Reviewed financial status of City and determined \$10 million max to keep tax rate
- c. Revised City Center costs through:
 - i. Donated land
 - ii. LCRA collaboration of leased land (\$1) to reduce parking costs
 - iii. Building fund expanded
 - iv. Buy down of current debt
 - v. ARPA funds and internal utility plan to offset infrastructure costs
 - vi. Consider delaying costs of some FFE not included in Bond
- d. Final cost estimates reduced from \$12 million to \$7 million; bond determined to be for maximum of \$8 (to allow for interest/construction cost increase potential)
- e. January review of status of market; with voter approval we can sell the bonds, but we can wait if determined appropriate. This will be based upon:
 - i. RFP Proposal results. An RFP will be sent out for actual final costs to build
 - ii. Interest rates will be reviewed to ensure costs do not exceed planned tax rate
 - iii. Construction costs will be reviewed and analyzed for value
 - iv. Phased implementation can include beginning w/utilities infrastructure (without bonds)

7. Plan moving forward:

- a. September Town Hall w/focus on City Center details
- b. October newsletter w/focus on City Center and Early voting
- c. Front page Beacon article to reflect City Center Project and Election
- d. POA president meeting in October to review any questions emerging in varied communities
- e. Key community members contacted by Council members for questions/perspectives if deemed needed/appropriate

For more information on the Proposed City Center on the City's Website at:

horseshoe-bay-tx.gov/DocumentCenter/View/4001/City-Center-Website-Info