



**AUGUST 2004**

# City of Balcones Heights

Serving the residents and business community of the  
City of Balcones Heights

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## 2004-2005 Budget Proposed

On July 12, 2004, City administrator, Lanny S. Lambert submitted the proposed 2004-2005 Fiscal Year Budget to the City Council. Following is a summary of the Budget.

In accordance with the General Statutes of the State of Texas, the annual proposed budget and work program for the fiscal year beginning October 1, 2004 and ending September 30, 2005, are presented for your consideration. The Budget is our most important policy document because it presents in financial terms, the overall plan to accomplish the Council's program of service and priorities during the upcoming fiscal year.

## Economic Outlook

Property values are reflecting an increase in this year's tax roll (preliminary value of \$159,846,320) an increase of \$26,401,671, (19%).

### NEW BUSINESSES:

- San Antonio Heart Hospital
- New (60,000) sq. ft. Doctor's Office under construction
- 49 new retail stores in Crossroads Mall and along Fredericksburg Rd. since May 2002
- New Target Store

With sales tax from the new Target Store, construction from the new Heart Hospital and the associated Doctor's offices and clinic, and new retail business in the Mall, the 2004-2005 fiscal year should begin to return Balcones Heights to economic stability.

The total proposed budget is \$4,003,531 a 4% increase over the 2003-04 budget. The attached budget sections has been prepared to explain in some detail all of the major changes and assumptions of the proposed budget.

(continued on next page)

## 2004-2005 Budget Proposed (cont'd)

### Highlights of the 2004-05 budget include:

- Pay plan for all employees is set at 3% (Cost of Living)
- The ad valorem tax rate is at 56/100 valuation, (a -3567 cent decrease)
- Retirement Benefits (TMRS) is proposed to increase from 5% to 6%
- General Fund Balance will increase from \$207,803 to \$249,615 per Council instruction to increase fund balance. (This will be 39.3 days fund balance)
- New Computer System for all City uses (except P.D.)
- A Part-time Code Enforcement Officer position is continued to enforce City Ordinances
- \$75,000 is budgeted again for street maintenance and repairs

### Crime Control District Fund

- Funding Established for 2 Full-time Investigators
- 2<sup>nd</sup> year loan-pay-off for 6 Police Cars
- New COPSMORE Position
- Citizens Police Academy/Education Program
- Continued funding for Overtime for Police Officers
- Debt Service for Balcones Heights Justice Center

(continue on next page)



### CITY OFFICIALS

Jim Craven, Mayor  
 Bill Johnson, Mayor Pro Tem, Councilman, Place 5  
 Lucille Wohlfarth, Councilwoman, Place 4  
 Melissa Castro, Councilwoman, Place 3  
 Suzanne de Leon, Councilman, Place 2  
 Bennie Cass, Councilman, Place 1  
 Lanny S. Lambert, City Administrator

### Balcones Heights Justice Center

**735-9148**

#### City Roster

Mayor Jim Craven	x235	City Administrator	Lanny S. Lambert	x227	
City Secretary	Delia Flores	x236	Municipal Court Clerk	Yvonne Baez	x223
Asst. Court Clerk	Michelle Garcia	x224	Police Chief	Kenneth Menn	x237
Asst. Police Chief	Robert de la Garza	x238	Police Secretary	Gracie Lerma	x222
Detective Sgt.	Joyce Pena	x232	Special Investigator	Lee Powers	x240
Dispatcher		x225	Financial Officer	JoAnn Vidal	x244



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## S.T.E.P

### Selective Traffic Enforcement Program

Do you have a lot of speeding in your street? Do you see a lot of traffic violations that should be enforced? Seat Belts, Stop Signs, Right Turns, etc.

The City Council is considering the adoption of a Select Traffic Enforcement Program (STEP) for Balcones Heights.

The Police Department will ask off-duty police officers to come into work and give them the assignment to patrol certain "selected" streets enforcing traffic laws. The officers will spend the entire 8 hour shift driving these streets giving tickets and warning tickets for speeding, no seat-belt, running stop signs, stop lights, and turning lanes improperly.

The purpose of the program is to make Balcones Heights safer to drive-in and slow-down speeding. The Streets identified are: Hillcrest, Babcock, Gentlemen, and Balcones Heights Rd. Other streets may be identified as STEP streets if the City Council adopts the program. Please call City Administrator Lanny S. Lambert at 735-9148 ext. 227 or Police Chief, Kenneth R. Menn at 735-6244 ext. 237.

### Message for Planning and Zoning

At their regular meeting on Monday, July 12<sup>th</sup>, the Balcones Heights City Council reappointed George Monsive, Gloria Cantu, and Beryl Jones to the Planning and Zoning Commission. Other members are George Moellering, Jimmy Berchermann, and Hallie Vince. This seldom recognized group does much to plan and promote the orderly growth, attractiveness and future of our City!

A great big **THANK YOU** goes out to these unselfish citizens who agree to serve "for free" as a recommendation board to the City Council on all issues pertaining to planning and zoning. If you have any interest in making Balcones Heights a better place in which to live and want to serve on a City Board or Commission, please call City Secretary, Delia Flores at 735-9148, ext. 236.

### National Night Out—August 3, 2004

We invite you to take part in this 21<sup>st</sup> annual National Night Out on August 3, 2004. This event is sponsored by the National Association of Town Watch, which helps heighten crime and drug prevention. It also generates support for local anti-crime programs.

**The following are to have parties:** 110 & 203 Concord, 212 Glenarm, 235 Bobbies Lane, 220 Pleasant, 211 Leisure, 323 Crestview, 114 Hannasch Dr. and 242 Shadyview.





# Residents of Bexar County!

(Suburban Cities and Unincorporated Bexar County only)

## FREE Home Pickup Program For Household Hazardous Waste

(Paint, Batteries, Used Oil, Poisons, Spray Cans, and More!)

### HOW DOES IT WORK?

#### 1.) Call 800-449-7587 to request a collection:

When you call the Collection Hotline, you will be asked several questions, including your address and the type and amount of materials available for collection.



#### 2.) A collection date is scheduled and a Kit is shipped:

The Collection Hotline Operator will fully explain the program, schedule a convenient collection date, and discuss where the kit should be safely placed outside for collection. Please tell the operator if you are a senior citizen, or a disabled resident and require assistance to gather your materials.

#### 3.) Preparing for Collection:

The Kit includes a program Instruction Sheet (with a Hotline telephone number to call for questions) and other items to help pack and secure the Household Hazardous Waste. All materials, such as gasoline, poisons, pesticides and aerosols, must be placed into the Kit. If you have more waste than will fit in the Kit, please call the Hotline to discuss your options.



#### 4.) HHW material is collected:

On the scheduled date the contractor's Customer Service Representative will collect eligible materials directly from your home. They will sort and pack the materials for proper disposal. Participants will receive a postage-paid survey card to be completed and mailed to the County to help track the program.

#### Acceptable HHW Wastes:

Paint and paint products	Lubricants
Herbicides	Used motor oil/filters
Rust removers	Pesticides
Aerosols	Cleaners
Batteries (household AA, C, D, auto, hearing aid, etc.)	Hobby chemicals
Automotive chemicals	Antifreeze
Fluorescent tubes	Gasoline
Chlorine bleach	Corrosive chemicals
Drain openers	...and much more!

#### Unacceptable Wastes:

Biological waste
Radioactive materials
Ammunition
Explosives
Fire extinguishers
Gas cylinders
Commercial chemicals
Containers over 5 gallons
Unlabeled or unknown Items



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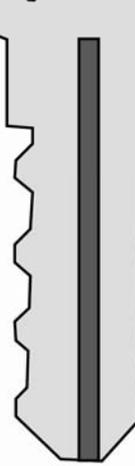


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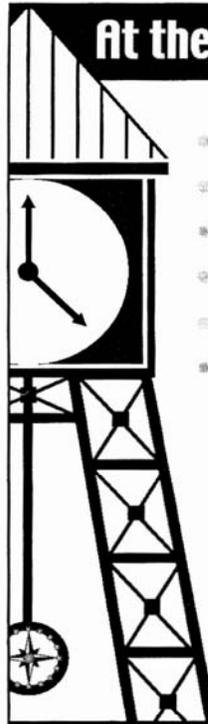
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## BALCONES HEIGHTS BUSINESS ALLIANCE

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 Secretary  
 Treasurer

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 Sarah Teel  
 Cathy Oliver  
 Rodney Carr

Board of Directors

Ana Rasmussen  
 Mike Alcoces  
 Lynn Calkin

Special Event Coordinator

Mel Villarreal

As always, we will run the same ads as follows:

\$20.00:	1 7/8" x 3 1/4"	1 business card size
\$35.00:	3 3/4" x 3 1/4"	2 business card size
	1 7/8" x 6 5/8"	
\$50.00:	5 3/4" x 3 1/4"	3 business card size

These ads must be submitted to the Alliance no later than the 20th of the month prior to publication. We are looking for a few volunteers to sell, design and draft new ads for the newsletter. Promote your business and your neighbors.

Membership Dues: \$10 per month or \$100 per year.

## Report of Convention & Visitors Bureau to the City Council at the 7-12-04 Council Meeting

*As a representative of the Balcones Heights' Convention Visitors Board, I thank you for allowing us to come before you this evening. We have been asked to recommend ways to enhance our city in the area of convention and tourism. It is our intent to help the city become a destination to visit, to gather, to do business, and to enjoy. All in the hope and with the knowledge of the spending that would occur in our City as an ancillary benefit to these activities. We have been charged with directing the funds produced by a taxation of our hotels, funds that are restricted in their use. We are here to discuss an opportunity that clearly falls within the appropriate use of these tax dollars.*

*It has long been established that our mile-by-mile city sits in the "Heart of San Antonio" But we remain with little in our cities boundaries to offer the public and to encourage them to come and spend their dollars. We have a Mall in transition, businesses in our city seeking more traffic and hotels eager to service. As a City we have had a focus of reducing our spending which is only one part of a successful fiscal plan. We also need to look to increase our revenue.*

*We feel we have uncovered an opportunity to create a destination for our city, increase traffic to our businesses and bring revenue back to the city that can be used for needed infrastructure, operations and improvements. It is in this regard we bring a recommendation to partner with Norris Centers in the development of a convention center in the City of Balcones Heights. We, as your Board, have done our homework and feel we have assessed this opportunity fully. At this time we would like to share our research with you now to allow you, the council and representatives of the residents of Balcones Heights, to make an educated decision on the **LENDING** of Hotel Motel Tax monies to assist in the building of a Convention Center in Balcones Heights.*

### ***We asked ourselves the following questions:***

**Why do we need a convention center?**

**What are the financial benefits of having a Convention Center?**

**What would it cost to build a convention center by ourselves verses lending money to an outside operator?**

**Under the outline of the regulation what other investment of the funds would bring such benefits?**

*(continue on next page)*

## **Report of Convention & Visitors Bureau to the City Council at the 7-12-04 Council Meeting (cont'd)**

*Lets begin with, Why does our city need a Convention Center? A convention center would bring people to our city:*

- *170, 000 participants per year at the new Convention facility.*
- *Roughly 30% of day meeting participants will go "out" for lunch.*
- *Most participants will be "out of town" to Balcones Heights.*
- *50% of all participants are women.*
- *There is ample time for shopping before and after meetings, and during breaks and lunch.*
- *100 to 200 hotel room nights per week generated from events at the facility.*
- *Additional hotel room nights will be generated by the hotels leveraging NCC meeting and convention facilities.*
- *Guests requiring hotel accommodations will also require food and entertainment.*

### ***Which leads to the financial benefits of having a Convention Center?***

*The statistics I just stated are from actual numbers that were generated by Norris Convention Centers in their Austin and Corpus Center locations and will translate into money for the City:*

- *There will be Sales tax on the \$2 to \$3M per year of direct sales of convention services.*
- *The HOT fund will increase due to increased hotel occupancy*
- *Sales tax on other purchases in the mall, restaurants, and other services in the city will increase.*
- *The convention center will employ at least 15 full and part time employees.*
- *The national and regional marketing that Norris does will directly benefit our city as the location will be a key component to their advertising.*
- *And the development fee will be paid back to the city through an agreement of 2.5% of gross sales going to the city for the primary term of the lease, which is ten years.*

### ***What would it cost to build a convention center by ourselves verses lending money to an outside operator? We looked at others who had built their own centers:***

*Live Oak Civic Center is a 30,000 square foot facility that was a redevelopment from an existing Handy Dan Hardware Building. It was fitted out using a 1.57 million dollar bond along with a payoff of existing debt by Handy Dan. Because of the bankruptcy of Handy Dan, the land was assumed by the city at no cost. With an existing structure and free land it still cost Live Oak approximately 2.8 million dollars to have a Civic Center within their city.*

*Lanny Lambert, our City Administrator spearheaded the Brownsville Convention Center while managing that city. The center cost \$8.5 million to construct and encompassed approximately 25,000 square feet.*

Our proposed center would be 42,760 square feet and would also include the existing 35,000 square feet for a total of 77,760 square feet.

## **Report of Convention & Visitors Bureau to the City Council at the 7-12-04 Council Meeting (cont'd)**

*The cost of this project, including all upgrades and parking will total \$1,494,330:*

*The breakdown is:*

	\$	56,470 for demolition
		\$1,350,860 for finish out
	\$	87,000 for exterior work, entry and signage

*We are requesting an investment of \$750,000 from the HOT fund towards these expenses. In return, Norris will commit to a pay the city of Balcones Heights 2.5% of the gross sales for nine years following their first year of operation. For \$750,000 our city can boast a state of the art convention facility and have no requirement to operate or maintain the facility.*

***Under the outline of the regulation what other investment of the funds would bring such benefits?***

***First lets understand how the money can be used. What are the allowed uses?***

- *Building of a Convention Center or visitor information center*
- *The furnishing of the facilities, personnel, and materials.*
- *Advertising and conducting solicitations and promotional programs to attract tourists and convention delegates.*
- *The encouragement, promotion, improvement and application of the arts.*
- *Historical restoration and preservation projects that promote tourism and convention delegates.*

*Hotel Motel Tax money cannot be used for our needed road improvement and sidewalks, for new street signs, or even trees along our main roads. Instead we have an opportunity to partner with a proven operator who will be taking on all the work of constructing, marketing and operating a convention center which has the ability to return to our city the initial investment PLUS additional funds our city can use for the needs of our city operations.*

***I have presented this with passion because I am passionate about our city not missing this opportunity.*** *We know the contract between the city and Norris will be professionally negotiated by the city attorney and administrator and the appropriate language will be agreed upon to make this a mutually beneficial partnership.*

***Tonight we ask you to grant this special use funding.***



**Retirement:** Firefighter Mike Saldivar is retiring from the Fire Department after giving the City and it's citizens 34 years and 7 months of service. Mike will be leaving in August and the Department wishes him the best in retirement.

**New Arrival:** The Fire Department has hired a new firefighter! Please join us in welcoming Kevin Risner to the Balcones Heights Fire Department. Kevin joined the department on July 8<sup>th</sup>, 2004 after previously being employed with AMR ambulance service.

**Training Update:** The Fire Department is sending three members to the Texas A&M Annual Firefighting School held at College Station, July 25-30, 2004. The training includes live fire fighting, fire prevention education and rescue techniques. The school also provides some of the newest and innovative fire apparatus and equipment for training. Bexar Metro 911 provides the funding for this school.

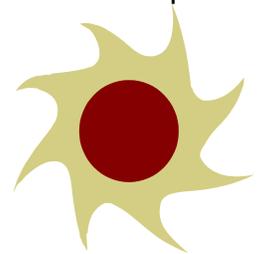
Fire Department "B" Shift, was invited by the Heart Hospital to attend Class on decon procedures for Hospital employees. This was a very informative session lasting 8 hours. Fire Chief Ben Hoeffner attended, as well as Firefighters Mark Kight, Carl Hudson, Garret Daugherty, Raul Zamarripa, and Kevin Risner.

Fire Chief Ben Hoeffner was in Houston on July 14<sup>th</sup> to attend a class on the Fundamentals of Terrorism. Class was provided by Fort Bend County Health and Human Services. Excellent Class!

**Protect the Environment** Air Quality Alert days are here! Balcones Heights will alert its residents by flying the yellow and black alert flag on designated days on the flagpole at the old City Hall located at 123 Altgelt.

**The Heat Season Is On Full Blast** Hot weather is here and we have some tips for you from the Balcones Heights Fire Department.

- Stay hydrated, drink plenty of water and eat light, well balanced meals
- Children and elderly dehydrate faster than adults
- Avoid alcohol/caffeine
- Keep cool, avoid strenuous activity
- Protect your skin, wear sunscreen when outdoors
- Check on any sick or elderly neighbors daily
- Anyone you see outside appearing disoriented, could be having heat related symptoms- Call 911
- Keep infants and small children out of the heat of the day
- Please use adult supervision with children in and around swimming pools
- Use caution when using electrical fans for auxiliary cooling. Remember not to use extension cords or overload electrical circuits of your home
- Don't forget the pets, they can become overheated just like people.



Regarding Child Safety, your police department will continue to be active with community child safety concerns by issuing free gunlocks, targeting speeders on our City streets, and again patrolling our school bus routes. The police department has been awarded a generous supply of gun safety locks from the United States Department of Justice in conjunction the National Child Safety Program. These locks are available from the police department Administrative offices, Municipal Court, or police dispatcher. They are free and we do not document any information from anyone requesting them. All you have to do is ask. The idea is to prevent an accident.

You may have noticed the radar "Speed Trailer" recently placed on our City streets to monitor vehicle traffic. This trailer is a demonstration model on loan from Kustom Signals Radar. It is computer enabled to document and record passing vehicles, with regard to speed, time, and numbers. It will be a valuable tool for conducting traffic surveys, promoting child safety, and slowing vehicle traffic on our streets. It has been recommended for purchase by the City from our Child Safety Fund, which is funded from a portion of the traffic fines in our Municipal Court.

School will start around mid August and the School Busses will run again. After school starts, your police officers will again be following these busses and be watchful for drivers who do not stop for school busses stopped to load and unload children. In past seasons, many drivers have been ticketed for this violation and our municipal Court has been assessing fines of \$300.00 to the drivers who violate this law.

In addition to the above, your City has been involved in child safety through other programs, such as the Halloween Haunted House and fire safety.

**During the Month of June 2004 the police department reports the following activities:**

<b>1603.5 hours worked</b>	<b>5003 miles driven</b>
<b>257 traffic summons issued</b>	<b>31 traffic accidents</b>

**POLICE REPORTS**

<b>26 alarm call reports</b>	<b>3 D.W.I. report</b>
<b>76 assist the public reports</b>	<b>17 burglaries</b>
<b>70 disturbance call reports</b>	<b>25 vehicle burglaries</b>
<b>6 fire call reports</b>	<b>19 theft reports</b>
<b>25 injured/sick call reports</b>	<b>3 vehicle theft</b>
<b>6 public order crime reports</b>	<b>1 robberies</b>
<b>91 suspicious person reports</b>	<b>0 sex offenses</b>

**48 suspicious vehicle reports**

**There were 78 arrest charges filed.**



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## August 2004 Calendar of Events

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2 Planning & Zoning Meeting 6:00 P.M. Justice Center	3 	4 VIA Study Group 6:00 P.M. Justice Center	5	6 <b>Jazz Fest</b> Crossroads Mall	7 San Antonio Model Train Show Convention Center Crossroads
8 San Antonio Model Train Show Convention Center Crossroads	9 City Council Meeting 6:00 P.M. Justice Center	10	11	12	13 <b>Jazz Fest</b> Crossroads Mall	14
15	16	17	18 Business Alliance 12:00 Noon TexSan Heart Hospital	19 International Interior Design Association Crossroads Convention Center	20	21
22	23	24	25 <u>VIA</u> Early Voting 8:00 A.M. - 4:30 P.M.	26 <u>VIA</u> Early Voting 8:00 A.M. - 4:30 P.M.	27 <u>VIA</u> Early Voting 8:00 A.M. - 4:30 P.M.	28
29	30 <u>VIA</u> Early Voting 8:00 A.M. - 4:30 P.M.	31 <u>VIA</u> Early Voting 8:00 A.M. - 4:30 P.M. Express News Job Fair Crossroads Mall				