

**Jean Birmingham Council
Chambers, City Hall**
401 South Alamo
Marshall, TX 75670
903-935-4421



Members
Amy Ware, District 4 - Mayor
Risa Jordan-Anderson, District 1
Leo Morris, District 2
Dathaniel Campbell, District 3
Reba Godfrey, District 5
Amanda Abraham, District 6
Micah Fenton, District 7

**PLEASE SILENCE ALL DEVICES
REGULAR CITY COUNCIL MEETING**
**August 28, 2025
6:00 PM**

1. Call to Order and Roll Call

2. Invocation and Pledges

3. Presentations & Proclamations

A. Recognition of the August Yard of the Month winners.

4. Citizen Comments

Texas Government Code, Sec. 551.007 requires that a governmental body must allow each member of the public who desires to address the body regarding an item on the agenda the opportunity to do so before or during the body's consideration of the item. The "Citizens Comments" portion of the meeting meets the requirements of this law and is the public's opportunity to speak on any item on the agenda. Those who wish to speak are requested to fill out a public comment form and will have three (3) minutes to speak unless additional time has been requested.

5. Items to be Withdrawn From Consent Agenda

6. Consent Agenda

The items on the Consent Agenda require little or no deliberation by the Council. Approval of the Consent Agenda authorizes the City Manager or his designee to proceed with conclusion of each in accordance with staff recommendations, a copy of which is filed with the minutes of the meeting. A Councilmember may remove items from the Consent Agenda by making such request prior to a motion and vote on the Consent Agenda.

A. Consider approval of the minutes from the August 14, 2025, Regular Council meeting. (City Secretary)

B. Consider approval of amendment(s) to the Personnel Handbook. (Human Resources)

7. Consideration of Items Withdrawn From the Consent Agenda

8. Public Hearing & Ordinance

A. **O-25-17** Conduct a public hearing and consider approval of an ordinance regarding a rezoning request for 1801 University Ave from R-2 (Single Family Detached) to R-6 (Duplex Triplex Quadraplex) (**P&Z Item ZBA-25-04**). (Development Services)

B. **O-25-18** Conduct a public hearing and consider approval of an ordinance regarding a rezoning request for 316 Murphey from R-1 (Residential, Single Family Detached) to MF (Multi-Family Residential). (**P&Z Item ZBA-25-05**) (Development Services)

- C. **O-25-19** Conduct a public hearing and consider approval of an ordinance regarding a rezoning request for 722 TX-390 Loop from A-E (Agriculture and Estate) to C-3 (General Business) for Commercial Truck Parking. (Development Services)
- D. **O-25-20** Conduct a public hearing and consider approval of an ordinance regarding a rezoning request for 1403 & 1405 Kingfish, 0 & 2311 Ward St (R000007622, R000007623, R000007625 & R000026614) from R-3 (Single Family Detached) to MH (Mobile Home) for placement of Manufactured Homes. (Development Services)
- E. **O-25-21** Conduct a public hearing and consider approval of an ordinance regarding a rezoning request for 3007 N East End Blvd from A-E (Agriculture & Estate) to C-3 (General Business) for Bark Avenue (Kennel & Grooming). (Development Services)

9. Ordinance

- A. **O-25-22** Consider approval of an ordinance of the City Council of the City of Marshall, Texas, abandoning, vacating, and closing Maverick Drive from the intersection of Maverick Drive and Johnson Street to the intersection of Maverick Drive and a drainage easement which is particularly depicted in Exhibit A and described in Exhibit B, which is attached hereto and incorporated herein for all purposes; providing for a severability clause; providing a repeater clause; and providing an effective date. (Administration)

10. Resolution

- A. **R-25-13** Consider approval of a resolution setting two public hearings to be held on September 11, 2025 and September 25, 2025 on the proposed FY26 Budget. (Finance)
- B. **R-25-14** Tax Rate Discussion and consideration of approval of a resolution announcing the proposed tax rate of \$0.581518 per \$100 of valuation and scheduling two public hearings on the proposed tax rate and tax increase. (Asst. City Manager)

11. Action Items for City Council Consideration

- A. Consider approval of an increase in the Purchase Order amount for the Emergency Procurement of Repairs of the Wastewater Treatment Plant Final Clarifier #1 from the original \$713,000 to a final total of \$853,638.49 due to unforeseen necessary work. (Public Works)
- B. Consider approval of the Sanford St. Sanitary Sewer Construction Project Acceptance and Release of Contractor's Retainage. (Public Works)
- C. Consider approval of the Hayes Engineering Inc. Work Order for Professional Services for the FY25 Street Improvement Program. (Public Works)
- D. Discussion and, if appropriate, approval of the City of Marshall FY25 Street Improvements Program. (Public Works)

12. Discussion and Reports for City Council Consideration and Direction

- A. Schaumburg & Polk Inc. (SPI) Engineering Presentation of Recommended Wastewater Treatment Plant and System Improvements. (Public Works)
- B. Discussion Concerning the Proposed Rates Beginning in FY26 for Solid Waste\Recycling Collection Services and the Republic Contract. (Finance)
- C. Continued Discussion of the Water / Waste Water Rate Study & Proposed FY26 Budget. (Finance)

13. Adjournment

Posted: August 25, 2025
4:05 PM
N. Smith

This meeting will be conducted in accordance with the Americans with Disabilities Act. Requests for sign interpretive services will be available with at least 72-hour notice prior to the meeting. To make arrangements for these services, please call the City Secretary's Office at 903-935-4446.



TO: City Council
DATE: August 28, 2025
ITEM #: 3.A
SUBJECT: Recognition of the August Yard of the Month winners.

Recommendation for Action: Recognize recipients of Keep Marshall Beautiful's August 2025 Yard of the Month award.

Executive Summary: Keep Marshall Beautiful selected a residential and commercial property for the August 2025 Yard of the Month award. Representatives from the Keep Marshall Board will present both winners with a \$50 gift card from Lowe's.

Residential Winner:
Bonnie Hall (2310 Holmes Rd)

Commercial Winner:
U.S. Title (111 E. Travis St.)

Focus Area(s): This item aligns with the following council adopted focus area(s): Improving Community Appearance

Budget Cost:

Staff Contact: Alex Agnor, Assistant City Manager/Director of Economic Development & Strategic Initiatives

Attachments: None



TO: City Council
DATE: August 28, 2025
ITEM #: 6.A
SUBJECT: Consider approval of the minutes from the August 14, 2025, Regular Council meeting. (City Secretary)

Recommendation for Action: Consider approval of the minutes from the August 14, 2025, Regular Council meeting.

Executive Summary: Minutes from the August 14, 2025, Regular Council meeting.

Focus Area(s): Improving Communication

Budget Cost: N/A

Staff Contact: Nikki Smith, City Secretary

Attachments: 1. 8-14-25 Minutes

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Members
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Amanda Abraham, District 6
Micah Fenton, District 7

MINUTES
PLEASE SILENCE ALL DEVICES
REGULAR CITY COUNCIL MEETING
August 14, 2025
6:00 PM

1. Call to Order and Roll Call

Mayor Amy Ware called the Regular meeting to order in the Council Chambers, City Hall at 06:00 PM.

PRESENT:

Mayor and Council Members:

Mayor Amy Ware
Councilmember Leo Morris
Councilmember Reba Godfrey
Councilmember Amanda Abraham
Councilmember Micah Fenton
Councilmember Dathaniel Campbell
Councilmember Risa Jordan-Anderson

ADMINISTRATIVE STAFF PRESENT:

Melissa Vossmer, City Manager	Cliff Carruth, Police Chief
Scott Rectenwald, City Attorney	Nikki Smith, City Secretary
Christol Hall, HR/Civil Service Director	David Rainwater, Fire Chief
Kristina Hamilton, Interim Finance Director	
Randy Pritchard, Support Services Director	
Deck Shaver, Interim Public Works Director	
Reggie Cooper, Planning & Development Director	

2. Invocation and Pledges

Mayor Ware

3. Presentations & Proclamations

- A. Presentation of the Employee of the Month - July. (Employee Engagement Committee)
Lacy Burson, Employee Engagement Committee, presented the Employee of the Month for July 2025, Tami Henderson, Community Development Department. The sponsor of the month is Lewis Engineering.

- B. Presentation of the Employee of the Month - August. (Employee Engagement Committee)

Christol Hall, Employee Engagement Committee, presented the Employee of the Month for August 2025, Justin Serna, Animal Control, Police Department. The sponsor of the month is Trinity Episcopal Church. Justin Serna spoke of stepping into the role and the changes he has seen made possible because of the staff. Justin Serna praised the staff's work ethic and accomplishments and provided information on the improvements made at the Marshall Adoption Center.

4. Citizen Comments

Texas Government Code, Sec. 551.007 requires that a governmental body must allow each member of the public who desires to address the body regarding an item on the agenda the opportunity to do so before or during the body's consideration of the item. The "Citizens Comments" portion of the meeting meets the requirements of this law and is the public's opportunity to speak on any item on the agenda. Those who wish to speak are requested to fill out a public comment form and will have three (3) minutes to speak unless additional time has been requested.

Vernia Calhoun, 508 University, President of the Newtown Neighborhood Association, thanked the Council for placing this item on the agenda and staff for working to address the issue. Vernia Calhoun asked neighbors to respect each other and for everyone to work together for a cleaner city.

5. Items to be Withdrawn From Consent Agenda

There were no items withdrawn from the Consent Agenda.

6. Consent Agenda

The items on the Consent Agenda require little or no deliberation by the Council. Approval of the Consent Agenda authorizes the City Manager or his designee to proceed with conclusion of each in accordance with staff recommendations, a copy of which is filed with the minutes of the meeting. A Councilmember may remove items from the Consent Agenda by making such request prior to a motion and vote on the Consent Agenda.

Councilmember Fenton made a motion to approve the Consent Agenda.

Councilmember Abraham seconded the motion, which passed by a vote of 7:0.

- A. Consider approval of the minutes from the July 24, 2025, Regular Council meeting.
(City Secretary)

7. Consideration of Items Withdrawn From the Consent Agenda

There were no items withdrawn from the Consent Agenda.

8. Ordinance

- A. **O-25-16** Consider approval of an ordinance amending ordinance O-25-03 updating/modifying the position of City Secretary. (City Secretary)
Nikki Smith, City Secretary, stated this item is on the agenda to correct the original ordinance by removing repetitious wording in Section 4.

Councilmember Fenton made a motion to approve O-25-16, an ordinance

amending ordinance O-25-03 updating/modifying the position of City Secretary. Councilmember Godfrey seconded the motion, which passed by a vote of 7:0.

9. Resolution

- A. **R-25-12** Consider and act on a resolution directing publication of notice of intention to issue combination tax and revenue certificates of obligation. (Finance)
- Kristina Hamilton, Interim Finance Director, stated this item will allow the City to move forward with the CIP planning and is the first step in the process of issuing debt. The projects will be reviewed at the Special-Called meeting at 4:15 PM on August 18, 2025.
- Kristina Hamilton introduced Michael Martin, Municipal Advisor with Hilltop Securities. Michael Martin stated this notice of intent does not mean that anything has been sold at this point, and is being set at an amount not to exceed \$10.175 million. The debt issuance will not increase the tax rate on the I&S side; it would be set for a 20-year term and the interest would be approximately \$5.3 million for a total of approximately \$15.5 million. Michael Martin stated the sale date of October 9th has been chosen to sell certificates on a competitive basis.
- Melissa Vossmer, City Manager, asked Michael Martin to provide a calendar of the steps for the debt issuance, which Michael Martin provided as:
- 8/14/25 - Notice of Intent
 - 9/11/25 - Notice of Sale
 - 10/9/25 - Sale
 - 10/30/25 - Closing and delivery
- Councilmember Abraham asked what the interest amount was, which is estimated to be 4.5%.
- Councilmember Jordan-Anderson asked if the pay-off would be in 2050, which was stated it would be 2045. Councilmember Jordan-Anderson asked how staff came up with the amount being presented and asked for clarification of what was being funded.
- Kristina Hamilton explained the amount was backed into based on the City's capacity to issue debt, which was calculated using the debt that was paid off early and the anticipated tax rate. Kristina Hamilton stated a full project list will be discussed at the Special-Called meeting on August 18, 2025. The language in the resolution being presented is a legal requirement in the process if debt issuance.
- Councilmember Abraham stated this issuance is in conjunction with the CIP plan and is done at this time to stay in the timeline of events needed for the debt issuance.
- Councilmember Jordan-Anderson asked for an explanation of the items listed in the resolution for possible projects.
- Councilmember Abraham explained the items are a broad listing to cover any projects the Council might consider at the August 18th meeting.
- Melissa Vossmer stated there is no expectation of decisions to be made at the August

18th meeting, and the list is presented in a way to cover all bases for possible projects.

Councilmember Fenton made a motion to approve R-25-12, a resolution directing publication of notice of intention to issue combination tax and revenue certificates of obligation. Councilmember Abraham seconded the motion, which passed by the following vote:

Ayes: 6, Mayor Ware, Councilmembers Fenton, Abraham, Morris, Campbell and Godfrey

Nays: 1, Councilmember Jordan-Anderson

Councilmember Jordan-Anderson asked to change her vote.

Councilmember Abraham made a motion for a revote. Councilmember Fenton seconded the motion, which passed by a vote of 7:0.

Councilmember Godfrey made a motion to approve R-25-12, a resolution directing publication of notice of intention to issue combination tax and revenue certificates of obligation. Councilmember Abraham seconded the motion, which passed by the following vote:

Ayes: 6, Mayor Ware, Councilmember Godfrey, Abraham, Fenton, Morris, and Campbell

Nays: 0

Abstain: 1, Councilmember Jordan-Anderson

Councilmember Godfrey stated the events are not sequential and asked if, in the future, an effort could be made for the items to be presented in a more sequential order.

Melissa Vossmer stated efforts would be made to identify projects and prioritize a list sooner and try to have that information available before the tax rate is prepared.

10. Action Items for City Council Consideration

- A. Consider approval of an expenditure not to exceed \$270,000 of Marshall Economic Development (MED) funding for a High Demand Job Training Grant. (MED) Rush Harris, Executive Director of Marshall Economic Development Corporation (MED), stated that MED has been pursuing grants from the Texas Workforce and was successful in obtaining a matching grant of up to \$150,000 for funding for a High Demand Job Training program that is aimed at encouraging 9th and 10th grade students to enroll in the program and pursue an education and career in this field. The WEAlign advisory group advised MED to apply for this grant and MED is asking for approval of an expenditure not to exceed \$270,000 for this program. Rush Harris stated MED, Marshall ISD and TSTC have all been working together to bring this opportunity to the students at Marshall High School. Awareness needs to be created regarding the need for jobs in this field and this is an effort to set students up for a better future for them and the community.

Mayor Ware stated she is excited about this opportunity and that the construction is

complete at the high school.

Rush Harris stated this is an accessible means of getting information out to students and will help break generational poverty for some.

Councilmember Godfrey thanked Rush Harris, MED, Marshall ISD and TSTC for their work on this grant and project.

Councilmember Godfrey made a motion to approve an expenditure not to exceed \$270,000 of Marshall Economic Development (MED) funding for a High Demand Job Training Grant. Councilmember Abraham seconded the motion, which passed by a vote of 7:0.

- B. Reconsideration of the Texas Water Development Board Loan for Lead Service Line Removal. (Public Works)

This item was withdrawn.

- C. Consider approval to authorize the Mayor to approve a Sole Source Procurement of Asphalt from Longview Asphalt, Inc. (Public Works)

Deck Shaver, Interim Public Works Director, stated this item is on the agenda to ask for approval to continue using Longview Asphalt in alignment with the City's policy, stating if it is anticipated to spend over \$50,000 with a vendor, then Council approval is required.

Councilmember Abraham made a motion to approve the authorization of the Mayor to approve a Sole Source Procurement of Asphalt from Longview Asphalt, Inc. Councilmember Fenton seconded the motion, which passed by a vote of 7:0.

- D. Consider approval to direct the City Manager to identify and allocate funds needed to cover anticipated costs of \$2,060 each for members of the City Council to attend the Texas Municipal League Conference October 27th – 31st. (Council members Jordan-Anderson and Morris)

Melissa Vossmer stated this item was requested by councilmembers. Melissa Vossmer stated the TML conference is very important to attend as we are operating under the same laws, rules and regulations. The 2025 budget was set in 2024, at a low number because it was unknown how many members would want or be able to attend training. The line item only has about \$1,700 remaining, and it costs approximately \$2,000 for each member to attend. Melissa Vossmer stated she is happy to identify and allocate funds with the Council's approval,

Mayor Ware stated that prices have increased for travel in the past few years, but the Council's training budget had not.

Councilmember Abraham made a motion to approve the City Manager to identify and allocate funds needed to cover anticipated costs of \$2,060 each for members of the City Council to attend the Texas Municipal League Conference from October 27th – 31st. Councilmember Fenton seconded the motion, which passed by a vote of 7:0.

Melissa Vossmer asked any members wanting to attend the TML Conference to please let staff know, so arrangements can be made.

11. Discussion and Reports for City Council Consideration and Direction

- A. Discussion concerning noise violations, block parties, and code compliance.
(Councilmembers Jordan-Anderson and Morris)

Cliff Carruth, Police Chief, stated this item was a difficult one to address as there is a need to balance the right to assemble with not infringing on someone else's rights. Cliff Carruth provided call data for the previous 12-month period, including how many arrests were made and tickets written from gatherings with 200 or more people. Cliff Carruth stated a citywide strategy is being worked on to ensure emergency access by creating no parking areas. Cliff Carruth informed the council of key actions to be taken, proposed ordinance changes, and increased enforcement of ordinances that are in place. Each situation is approached in a measured response based on the situation. Cliff Carruth stated the City purchased 11 meters to measure sound to help with enforcement. Increased consequences for violations may need to be implemented. Potential enhancements such as looking at what other cities, including college towns, are doing to address the issue and working with Code Enforcement on litter issues.

Councilmember Abraham asked staff to look at creating or updating ordinances to address noise violation issues, maybe create a permit that must be obtained to have a large gathering that will have noise after 10:00 PM, and not allow individuals to block streets.

Cliff Carruth stated the current ordinances can be fine-tuned. Councilmember Abraham suggested having the homeowner be held responsible for any gatherings at their residence.

Councilmember Campbell stated it would be difficult to restrict loud noise after 10:00 PM.

Councilmember Abraham stated a marketing message could be created to let the public know when enforcement efforts will begin.

Mayor Ware stated efforts to alleviate the problem are needed to reduce those types of calls in order to allow other, high-priority calls to be received and responded to and reminded citizens that businesses and the City have facilities that can be rented for gatherings.

Melissa Vossmer stated this is an ongoing issue and staff would bring back ordinances after review. Melissa Vossmer asked Cliff Carruth to work with other departments. Cliff Carruth stated the parking would be worked on first and then work with the facilities and bring the information back in a month or two.

Councilmember Godfrey asked staff to remain within state law since the curfew ordinance had to be updated not too long ago.

Mayor Ware mentioned the legislative changes currently taking place. Cliff Carruth stated that the staff are following those changes closely.

12. Executive Session

Councilmember Abraham made a motion to convene in Executive Session. Councilmember Godfrey seconded the motion, which passed by a vote of 7:0. The time was 7:13 PM.

- A. An Executive Session pursuant to the Open Meetings Act, Chapter 551 of the Texas Government Code under Section 551.074 Personnel – Annual evaluation of City Manager.

Councilmember Abraham made a motion to reconvene from the Executive Session. Councilmember Fenton seconded the motion, which passed by a vote of 7:0. The time was 8:02 PM.

13. Adjournment

Councilmember Godfrey made a motion to adjourn. Councilmember Abraham seconded the motion, which passed by a vote of 7:0.

APPROVED:

Mayor of the City Council
of the City of Marshall, Texas

ATTEST:

City Secretary



TO: City Council
DATE: August 28, 2025
ITEM #: 6.B
SUBJECT: Consider approval of amendment(s) to the Personnel Handbook. (Human Resources)

Recommendation for Action:

Executive Summary: H.B. 2513 Military leave states calculating the payment amount for paid military leave for a Fire protection employee, a 24-hour work shift constitutes one workday.

Policy 5.06 I would remove 120 hours.

Language:

If the training exceeds fifteen (15) regularly scheduled working days (120 hours) in a fiscal year (October 1 through September 30) the employee may elect to use accrued vacation, comp time, or holiday leave before being placed on leave without pay.

Proposed Language:

If the training exceeds fifteen (15) regularly scheduled working days in a fiscal year (October 1 through September 30) the employee may elect to use accrued vacation, comp time, or holiday leave before being placed on leave without pay.

Non-Civil Service

8 hours * 15 days = 120 total hours

Police Shift Personnel

12 hours * 15 days = 180 total hours

Fire Shift Personnel

24 hours * 15 days = 360 total hours

Focus Area(s): This item aligns with the following Council-adopted focus area(s): Investment in City Work Force.

Budget Cost: N/A

Staff Contact: Christol Hall, Human Relations Director

Attachments: None



TO: City Council
DATE: August 28, 2025
ITEM #: 8.A
SUBJECT: **O-25-17** Conduct a public hearing and consider approval of an ordinance regarding a rezoning request for 1801 University Ave from R-2 (Single Family Detached) to R-6 (Duplex Triplex Quadraplex) (**P&Z Item ZBA-25-04**). (Development Services)

Recommendation for Action: Following the public hearing, consider approval of an ordinance regarding a rezoning request for 1801 University Ave from R-2 (Single Family Detached) to R-6 (Duplex Triplex Quadraplex) as recommended by the Planning & Zoning Commission.

Executive Summary: On July 14, 2025, the Planning and Zoning Commission conducted a public hearing to consider and make a recommendation to the City Council regarding a rezoning request of a 1.374+/- acre tract of land from R2 (Single Family Detached) to R6 (Duplex, Triplex, Quadplex), located at 1801 University Ave. (R31462.) Following the public hearing and discussion, a motion was made to recommend of the rezoning request to City Council for approval. The motion was seconded and passed by a vote of 4:1.

Mark Priestner, Halff and Associates, serves as the City's Planning Consultant and will present the item to City Council for consideration.

Focus Area(s): This item aligns with the following council adopted focus area(s):

Budget Cost:

Staff Contact: Alex Agnor, Assistant City Manager/Economic Development & Strategic Initiatives Director/Interim Development Services Director

Attachments:

1. ZBA-25-04_1801UniversityAve_Rezone (P&Z Packet))
2. ZBA-25-04-1801 University Protest Letter Responses
3. ORD-O-25-17-1801 University (ZBA-25-04)



P&Z Agenda Information Sheet

July 14, 2025

- A. **Agenda Item ZBA-25-04**-Conduct a public hearing to consider and make a recommendation to the City Planning and Zoning Commission regarding a rezoning request of a 1.374 acre tract of land from R2 (Single Family Detached) to R6 (Duplex, Triplex, Quadplex). Located at 1801University Ave. (R31462.)

Applicant:	Epic Royalty Inc. 2309 GILMER RD STE 101 LONGVIEW, TX 75604
Property Owner	Same as above
Surrounding Property Notices	42 Notices Sent within 200 ft. of the Site 3 Responses (2 For, 1 Against)
Location Map:	

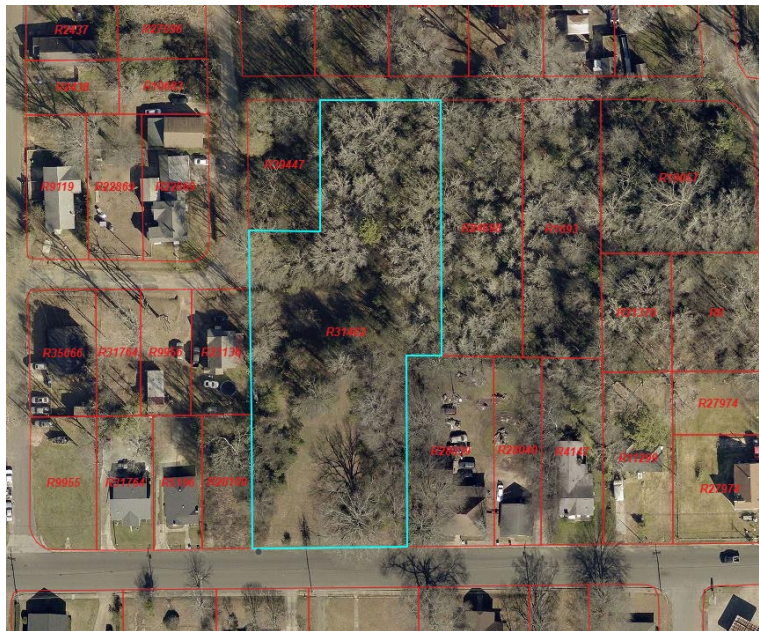


Figure 1: ZBA-25-04

Background & Summary of Request:

The applicant is requesting the zoning be changed from R2 (Single Family Detached) to R6 (Duplex, Triplex, Quadplex). The Applicant is proposing to construct a quadplex on the property which would provide for additional housing in the area near Wiley University.

Picture of the Site:



Figure 2: Looking North on University Ave



Figure 3: Looking South on University Ave

Existing Conditions:

The property is currently vacant and wooded, and relatively flat with a gentle slope to the south.

The table below outlines the surrounding zoning and land uses:

	Zoning Classification	Land Use
North of the Property	R2 (Single Family Detached)	Single Family Homes with some Duplexes

East of the Property	R2 (Single Family Detached)	Single Family Homes with some Duplexes and Wiley University
South of the Property	R2 (Single Family Detached)	Single Family Homes
West of the Property	R2 (Single Family Detached)	Single Family Homes

Water service is available along the frontage of the site by an existing 8” water main along the right-of-way of University Ave. There is an existing 6” sewer main located on the north side University Ave.

Zoning Classification Analysis:

The applicant is requesting a zoning change from R2 (Single Family Detached) to R6 (Duplexes, Triplexes, Quadplexes). The applicant has indicated on their application that the proposed lot will be developed with a quadplex housing type along with adequate off-street parking.

Comprehensive Plan and Future Land Use Map Analysis:

The Future Land Use map identifies this property as Agriculture and Estate along with future residential properties.

The following questions should be answered when determining if a zoning change is appropriate:

1. Will the proposed change be in compliance with the goals of the Comprehensive Plan?

The request of R6 (Duplexes, Triplexes, Quadplexes) will be consistent with the Comprehensive Plan since there are other existing housing types in this area and will support student and faculty housing for Wiley University.

2. Will there be an adverse impact on surrounding property if the request is approved? In evaluating this question, consideration should be given to all permitted uses in the proposed new zoning and the impact it could have on surrounding property.

The surrounding property is currently zoned R2 with a mix of housing types including some preexisting legal nonconforming duplexes. This requested change would not be a significant change in zoning as there are other residential housing types in the immediate area.

3. Is the property suitable for use as it is currently zoned or does the zoning need to be changed to allow the property to be put to use in a way that is in keeping with the surrounding activities.

As already stated, the property is currently surrounded by residential housing so changing the zoning would be a consistent use of the zoning district. It is anticipated that there will be additional rezoning request within some of the R2 zones to accommodate duplexes, triplexes and quadplexes as that type of housing stock has become very popular in the area.

4. What is the relationship of the proposed change to the health, safety and welfare of the general community? In other words, will the change make the community better or is it merely for the convenience of the owner? Will surrounding property owners suffer or lose any enjoyment in the area of their property as a result of this change? Does the proposed change seem to be a logical extension of similar types of development?

Based on existing conditions the proposed change/use will not have an immediate negative effect on the community.

Suggested Motions:

1. Motion to recommend approval of case number ZBA-25-04 as requested.

CASE NUMBER/NAME: 1801 University Ave

Planning and Zoning Commission
City of Marshall
P.O. Box 698
Marshall, TX 75671
(903) 935-4407

Dear Commissioners:

Find listed below my opinion on the above referenced application which is scheduled for public hearing before the Planning and Zoning Commission on MONDAY, 7/14/25 at 6:00 p.m. and before the City Council on THURSDAY, 7/24/25 at 6:00 p.m. in the Jean Birmingham Council Chambers of City Hall, 401 S. Alamo Blvd.

I am **FOR** this Zone Change X I am **AGAINST** this Zone Change _____

Anita Peterson

Name (Please print)

Anita Peterson

Signature

1704 South Street

Mailing Address

903-407-1811

Phone #

6-30-2025

Date

CASE NUMBER/NAME: 1801 University Ave

Planning and Zoning Commission
City of Marshall
P.O. Box 698
Marshall, TX 75671
(903) 935-4407

Dear Commissioners:

Find listed below my opinion on the above referenced application which is scheduled for public hearing before the Planning and Zoning Commission on MONDAY, 7/14/25 at 6:00 p.m. and before the City Council on THURSDAY, 7/24/25 at 6:00 p.m. in the Jean Birmingham Council Chambers of City Hall, 401 S. Alamo Blvd.

I am **FOR** this Zone Change X I am **AGAINST** this Zone Change _____

DeLores Marion

Name (Please print)

DeLores Marion

Signature

1705 South Street

Mailing Address

903-578-5880

Phone #

6-30-2025

Date

CASE NUMBER/NAME: 1801 University Ave

Planning and Zoning Commission
City of Marshall
P.O. Box 698
Marshall, TX 75671
(903) 935-4407

Dear Commissioners:

Find listed below my opinion on the above referenced application which is scheduled for public hearing before the Planning and Zoning Commission on MONDAY, 7/14/25 at 6:00 p.m. and before the City Council on THURSDAY, 7/24/25 at 6:00 p.m. in the Jean Birmingham Council Chambers of City Hall, 401 S. Alamo Blvd.

I am **FOR** this Zone Change _____ I am **AGAINST** this Zone Change ✓

Property value will decrease, need
single family dwellings.

Jeffrey L. Wilborn

Name (Please print)

Jeffrey L. Wilborn

Signature

1808 University Ave Marshall, Tx 75670

Mailing Address

817-707-5446

Phone #

7/11/25

Date

ORDINANCE NO O-25-17

An Ordinance Amending Ordinance No. O-87-13 to rezone from R-2 to R-6 located at 1801 University (R31462) in Marshall, TX.

WHEREAS, the City of Marshall enacted zoning on December 13, 1951 and amended said ordinance on July 7, 1963 and on March 26, 1987 repealed and replaced all ordinance with Ordinance No. 0-87-13 amending the Code of Ordinances of the City of Marshall to add Chapter 32 regarding Zoning; and

WHEREAS, a Zoning District Map was adopted as a part of Ordinance No. 0-87-13; and

WHEREAS, Chapter 32, Section 14 of the Code of Ordinances established a procedure for a property owner, his agent, or the City to request zoning district map amendments; and

WHEREAS, the Planning & Zoning Commission, after due and proper notice in the manner and for the length of time required by law, held a public hearing for the purpose of considering proposed changes to the Zoning District Map; and

WHEREAS, after the close of said public hearing and pursuant thereto, the Planning & Zoning Commission filed a written report with the City Council, recommending changes in the Zoning District Map; and

WHEREAS, pursuant to said report and after notice in the manner and for the length of time required by law, the City Council held a public hearing in Marshall, Texas at City Hall on the 28th day of August, 2025 at 6:00pm for the purpose of considering the requested Zoning Map change, and at which hearing all property owners, interested parties, and interested citizens had an opportunity to be heard; and

WHEREAS, the City Council, after considering the proposed changes and after hearing all parties and citizens desiring to be heard, deems that the following changes are necessary and for the best interest of the general welfare of the citizens of the City of Marshall, Texas.

NOW, THEREFORE, BE IT ORDERED BY THE CITY COUNCIL OF THE CITY OF MARSHALL, TEXAS THAT:

Section 1. The facts and opinions in the preamble of this ordinance are true and correct.

Section 2. THAT THE ZONING MAP ESTABLISHED BY ORDINANCE NO. O-87-13 IS HEREBY AMENDED TO REZONE THAT CERTAIN LOT FROM R-2 TO R-6 LOCATED AT 1801 UNIVERSITY (R31462) IN MARSHALL, TX.

Section 3. All ordinances and agreements and parts of ordinances and agreements in conflict herewith are hereby repealed to the extent of the conflict only.

PASSED on the 28th day of August, 2025.

AYES: ____

NOES: ____

ABSTAINED: ____

MAYOR OF THE CITY
COUNCIL OF THE CITY OF
MARSHALL, TEXAS

ATTEST:

CITY SECRETARY



TO: City Council
DATE: August 28, 2025
ITEM #: 8.B
SUBJECT: **O-25-18** Conduct a public hearing and consider approval of an ordinance regarding a rezoning request for 316 Murphey from R-1 (Residential, Single Family Detached) to MF (Multi-Family Residential). (**P&Z Item ZBA-25-05**) (Development Services)

Recommendation for Action: Following the public hearing, consider approval of an ordinance regarding a rezoning request for 316 Murphey from R-1 (Residential, Single Family Detached) to MF (Multi-Family Residential) as recommended by the Planning & Zoning Commission.

Executive Summary: On July 14, 2025, the Planning and Zoning Commission conducted a public hearing to consider and make a recommendation to the City Council regarding a rezoning request of a 0.984+/- acre tract of land from R-1 (Single Family Detached) to MF (Multi-Family), located at 316 Murphey Dr (R52284). Following the public hearing and discussion, a motion was made to recommend of the rezoning request to City Council for approval. The motion was seconded and passed by a vote of 5:0.

Mark Priestner, Halff and Associates, serves as the City's Planning Consultant and will present the item to City Council for consideration.

Focus Area(s): This item aligns with the following council adopted focus area(s):

Budget Cost:

Staff Contact: Alex Agnor, Assistant City Manager/Economic Development & Strategic Initiatives Director/Interim Development Services Director

Attachments:

1. ZBA-25-05_316MurpheyDr (Packet)
2. ZBA-25-05-316 Murphey Response Letter
3. ORD O-25-18- 316 Murphey (ZBA-25-05)



P&Z Agenda Information Sheet

July 14, 2025

- A. **Agenda Item ZBA-25-05**-Conduct a public hearing to consider and make a recommendation to the City Planning and Zoning Commission regarding a rezoning request of a 0.984 acre tract of land from R1 (Single Family Detached) to MF (Multi-Family). Located at 316 Murphey Dr. (R52284.)

Applicant:	Skinner Investment Properties, LLC. 209 CREEKSIDE DRIVE MARSHALL, TX 75672
Property Owner	Same as above
Surrounding Property Notices	17 Notices Sent within 200 ft. of the Site 1 Responses back
Location Map:	

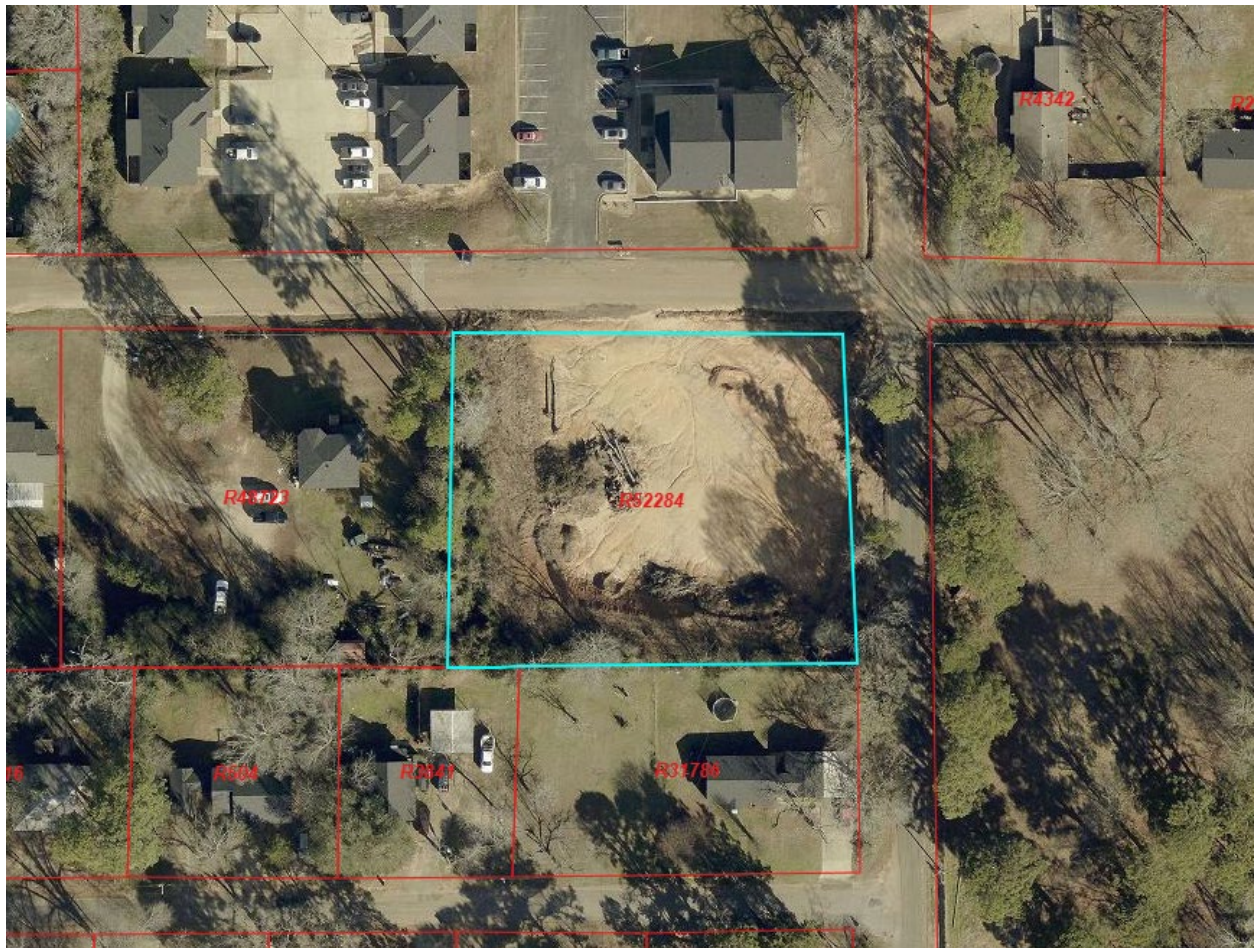


Figure 1: ZBA-25-05

Background & Summary of Request:

The applicant is requesting the zoning be changed from R1 (Single Family Detached) to MF (Multifamily.) The Applicant is proposing to construct four duplexes on the property which would provide for additional housing stock in the area.

Picture of the Site:



Figure 2: Looking South on Murphey Dr.



Figure 3: Looking North on Murphey Dr.

Existing Conditions:

The property is currently vacant and wooded, and relatively flat with a gentle slope to the south.

The table below outlines the surrounding zoning and land uses:

	Zoning Classification	Land Use
North of the Property	MF (Multifamily)	Duplexes and an apartment building

East of the Property	R1 and R4 (Single Family Detached)	Single Family Homes with some Duplexes and Wiley University
South of the Property	R1 and R4 (Single Family Detached)	Single Family Homes
West of the Property	R2 (Single Family Detached)	Single Family Homes

Water service is available along the frontage of the site by an existing 6” water main along the right-of-way of Murphey Dr. There is an existing 6” sewer main located on the north side Murphey Dr.

Zoning Classification Analysis:

The applicant is requesting a zoning change from R2 (Single Family Detached) to MF (Multifamily). The applicant has indicated on their application that the proposed lot will be developed with four duplexes housing type along with adequate off-street parking. There are existing duplexes directly to the north on Murphey Dr. constructed by the same developer.

Comprehensive Plan and Future Land Use Map Analysis:

The Future Land Use map identifies this property as Agriculture and Estate along with future residential properties.

The following questions should be answered when determining if a zoning change is appropriate:

1. Will the proposed change be in compliance with the goals of the Comprehensive Plan?

The request of MF (Multifamily) will be consistent with the Comprehensive Plan since there are other existing housing types in this area directly across the street and was recently rezoned to MF.

2. Will there be an adverse impact on surrounding property if the request is approved? In evaluating this question, consideration should be given to all permitted uses in the proposed new zoning and the impact it could have on surrounding property.

The surrounding property is currently zoned R1, R2, R4 and MF with a mix of housing types. This requested change would not be a significant change in zoning as there are other residential housing types in the immediate area.

3. Is the property suitable for use as it is currently zoned or does the zoning need to be changed to allow the property to be put to use in a way that is in keeping with the surrounding activities.

As already stated, the property is currently surrounded by residential housing so changing the zoning would be a consistent use of the zoning district.

4. What is the relationship of the proposed change to the health, safety and welfare of the general community? In other words, will the change make the community better or is it merely for the convenience of the owner? Will surrounding property owners suffer or lose any enjoyment in the area of their property as a result of this change? Does the proposed change seem to be a logical extension of similar types of development?

Based on existing conditions the proposed change/use will not have an immediate negative effect on the community.

Suggested Motions:

1. Motion to recommend approval of case number ZBA-25-05 as requested.

CASE NUMBER/NAME: 316 Murphey

Planning and Zoning Commission
City of Marshall
P.O. Box 698
Marshall, TX 75671
(903) 935-4407

Dear Commissioners:

Find listed below my opinion on the above referenced application which is scheduled for public hearing before the Planning and Zoning Commission on MONDAY, 7/14/25 at 6:00 p.m. and before the City Council on THURSDAY, 7/24/25 at 6:00 p.m. in the Jean Birmingham Council Chambers of City Hall, 401 S. Alamo Blvd.

I am **FOR** this Zone Change _____ I am **AGAINST** this Zone Change ☒

*Why do you want to Rezone? Will it effect my
Property Value? If putting in more Duplex
or Apartments I vote NO.*

Richard Penaison
Name (Please print)

[Signature]
Signature

305 SUNSET
Mailing Address

832 621 7281
Phone #

7/9/25
Date

ORDINANCE NO _____

An Ordinance Amending Ordinance No. 0-87-13 to rezone from R-1 (Single Family Detached) to MF (Multi-Family) located at 316 Murphey Dr. (Parcel R52284) in Marshall, TX.

WHEREAS, the City of Marshall enacted zoning on December 13, 1951 and amended said ordinance on July 7, 1963 and on March 26, 1987 repealed and replaced all ordinance with Ordinance No. 0-87-13 amending the Code of Ordinances of the City of Marshall to add Chapter 32 regarding Zoning; and

WHEREAS, a Zoning District Map was adopted as a part of Ordinance No. 0-87-13; and

WHEREAS, Chapter 32, Section 14 of the Code of Ordinances established a procedure for a property owner, his agent, or the City to request zoning district map amendments; and

WHEREAS, the Planning & Zoning Commission, after due and proper notice in the manner and for the length of time required by law, held a public hearing for the purpose of considering proposed changes to the Zoning District Map; and

WHEREAS, after the close of said public hearing and pursuant thereto, the Planning & Zoning Commission filed a written report with the City Council, recommending changes in the Zoning District Map; and

WHEREAS, pursuant to said report and after notice in the manner and for the length of time required by law, the City Council held a public hearing in Marshall, Texas at City Hall on the 28th day of August, 2025 at 6:00pm for the purpose of considering the requested Zoning Map change, and at which hearing all property owners, interested parties, and interested citizens had an opportunity to be heard; and

WHEREAS, the City Council, after considering the proposed changes and after hearing all parties and citizens desiring to be heard, deems that the following changes are necessary and for the best interest of the general welfare of the citizens of the City of Marshall, Texas.

NOW, THEREFORE, BE IT ORDERED BY THE CITY COUNCIL OF THE CITY OF MARSHALL, TEXAS THAT:

Section 1. The facts and opinions in the preamble of this ordinance are true and correct.

Section 2. THAT THE ZONING MAP ESTABLISHED BY ORDINANCE NO. 087-13 IS HEREBY AMENDED TO REZONE THAT CERTAIN LOT from R-1 (Single Family Detached) to MF (Multi-Family) located at 316 Murphey Dr. (Parcel R52284) in Marshall, TX.

Section 3. All ordinances and agreements and parts of ordinances and agreements in conflict herewith are hereby repealed to the extent of the conflict only.

PASSED on the 28th day of August, 2025.

AYES: ____

NOES: ____

ABSTAINED: ____

MAYOR OF THE CITY
COUNCIL OF THE CITY OF
MARSHALL, TEXAS

ATTEST:

CITY SECRETARY



TO: City Council
DATE: August 28, 2025
ITEM #: 8.C
SUBJECT: **O-25-19** Conduct a public hearing and consider approval of an ordinance regarding a rezoning request for 722 TX-390 Loop from A-E (Agriculture and Estate) to C-3 (General Business) for Commercial Truck Parking. **(ZBA-25-06)**. (Development Services)

Recommendation for Action: Following the public hearing, consider approval of an ordinance regarding a rezoning request for 722 TX-390 Loop from A-E (Agriculture and Estate) to C-3 (General Business) as recommended by the Planning & Zoning Commission.

Executive Summary: On July 14, 2025, the Planning and Zoning Commission conducted a public hearing to consider and make a recommendation to the City Council regarding a rezoning request of a 1.36+/- acre tract of land from A-E (Agriculture and Estate) to C-3 (General Business) , located at 722 TX-390 Loop. (Parcels R3754; R4528.). Following the public hearing and discussion, a motion was made to recommend of the rezoning request to City Council for approval. The motion was seconded and passed by a vote of 5:0.

Mark Priestner, Halff and Associates, serves as the City's Planning Consultant and will present the item to City Council for consideration.

Focus Area(s): This item aligns with the following council adopted focus area(s):

Budget Cost:

Staff Contact: Alex Agnor, Assistant City Manager/Economic Development & Strategic Initiatives Director/Interim Development Services Director

Attachments:

1. ZBA-25-06_722TX390Loop
2. 722-TX 390 LOOP RESPONSE LETTER
3. ORD-O-25-19-722 TX 390 Loop (ZBA-25-06)

Background & Summary of Request:

The applicant is requesting the zoning be changed from AE (Agriculture and Estate) to C3 (General Business.) The Applicant is proposing to construct commercial truck parking facility on the property which would provide for commercial truck operators a location to park overnight.

Picture of the Site:



Figure 2: Looking East on SL390.



Figure 3: Looking South on SL390.

Existing Conditions:

The property is currently vacant and wooded, and relatively flat with a gentle slope to the south.

The table below outlines the surrounding zoning and land uses:

	Zoning Classification	Land Use
North of the Property	AE (Agriculture and Estate)	Some residential but mostly vacant and wooded.

East of the Property	AE (Agriculture and Estate) and R3 (Single Family Detached)	Single Family Homes
South of the Property	AE (Agriculture and Estate) and C3 (General Business)	Existing gas and convenience store and vacant lots
West of the Property	AE (Agriculture and Estate)	Church and wooded vacant lots

Water service is available along the frontage of the site by an existing 4” water main along the right-of-way of SL390. There is an existing 6” sewer main located on Hynson Springs Rd.

Zoning Classification Analysis:

The applicant is requesting a zoning change from AE (Agriculture and Estate) to C3 (General Business). The applicant has indicated on their application that the proposed lot will be developed for commercial truck parking in numbered spaces.

Comprehensive Plan and Future Land Use Map Analysis:

The Future Land Use map identifies this property as Agriculture and Estate along with future residential properties.

The following questions should be answered when determining if a zoning change is appropriate:

1. Will the proposed change be in compliance with the goals of the Comprehensive Plan?

The request of C3 (General Business) will be consistent with the Comprehensive Plan since there are other existing commercial operations along SL390 and in this immediate area.

2. Will there be an adverse impact on surrounding property if the request is approved? In evaluating this question, consideration should be given to all permitted uses in the proposed new zoning and the impact it could have on surrounding property.

The surrounding property is currently zoned AE and C3 with a mix of uses including single family homes, a church as well as an existing gas and convenience shop. This requested change would not be a significant change in zoning as there are other uses of this type in the immediate area.

3. Is the property suitable for use as it is currently zoned or does the zoning need to be changed to allow the property to be put to use in a way that is in keeping with the surrounding activities.

The corridor known as SL390 along the northwest portion of the City is the proper area for commercial development. With its current zoning as AE that zone type does not allow for such development to occur. The City will be taking a look at the entire SL390 corridor for any future zoning changes to promote commercial and retail type business along that route. Therefore this change is a positive one allowing for a need for adequate commercial truck parking to allow drivers to conform to existing regulations regarding rest at a convenient and safe location.

4. What is the relationship of the proposed change to the health, safety and welfare of the general community? In other words, will the change make the community better or is it merely for the convenience of the owner? Will surrounding property owners suffer or lose

any enjoyment in the area of their property as a result of this change? Does the proposed change seem to be a logical extension of similar types of development?

Based on existing conditions the proposed change/use will not have an immediate negative effect on the community.

Suggested Motions:

1. Motion to recommend approval of case number ZBA-25-06 as requested.

CASE NUMBER/NAME: 722 TX-390 Loop

Planning and Zoning Commission
City of Marshall
P.O. Box 698
Marshall, TX 75671
(903) 935-4407

Dear Commissioners:

Find listed below my opinion on the above referenced application which is scheduled for public hearing before the Planning and Zoning Commission on MONDAY, 7/14/25 at 6:00 p.m. and before the City Council on THURSDAY, 7/24/25 at 6:00 p.m. in the Jean Birmingham Council Chambers of City Hall, 401 S. Alamo Blvd.

I am **FOR** this Zone Change _____ I am **AGAINST** this Zone Change ☒

I am against a truck stop because in my
opinion I feel it would be too close to a
residential neighborhood.

Sondra Wilder

Name (Please print)

Sondra Wilder

Signature

809 Yancy St

Mailing Address

903-407-0855

Phone #

7-7-25

Date

ORDINANCE NO O-25-19

An Ordinance Amending Ordinance No. 0-87-13 to rezone from (Agriculture & Estate) to C-3 (General Business) located at 722 TX-390 Loop (Parcels R3754 & R4528) in Marshall, TX.

WHEREAS, the City of Marshall enacted zoning on December 13, 1951 and amended said ordinance on July 7, 1963 and on March 26, 1987 repealed and replaced all ordinance with Ordinance No. 0-87-13 amending the Code of Ordinances of the City of Marshall to add Chapter 32 regarding Zoning; and

WHEREAS, a Zoning District Map was adopted as a part of Ordinance No. 0-87-13; and

WHEREAS, Chapter 32, Section 14 of the Code of Ordinances established a procedure for a property owner, his agent, or the City to request zoning district map amendments; and

WHEREAS, the Planning & Zoning Commission, after due and proper notice in the manner and for the length of time required by law, held a public hearing for the purpose of considering proposed changes to the Zoning District Map; and

WHEREAS, after the close of said public hearing and pursuant thereto, the Planning & Zoning Commission filed a written report with the City Council, recommending changes in the Zoning District Map; and

WHEREAS, pursuant to said report and after notice in the manner and for the length of time required by law, the City Council held a public hearing in Marshall, Texas at City Hall on the 28th day of August, 2025 at 6:00pm for the purpose of considering the requested Zoning Map change, and at which hearing all property owners, interested parties, and interested citizens had an opportunity to be heard; and

WHEREAS, the City Council, after considering the proposed changes and after hearing all parties and citizens desiring to be heard, deems that the following changes are necessary and for the best interest of the general welfare of the citizens of the City of Marshall, Texas.

NOW, THEREFORE, BE IT ORDERED BY THE CITY COUNCIL OF THE CITY OF MARSHALL, TEXAS THAT:

Section 1. The facts and opinions in the preamble of this ordinance are true and correct.

Section 2. THAT THE ZONING MAP ESTABLISHED BY ORDINANCE NO. O87-13 IS HEREBY AMENDED TO REZONE THOSE CERTAIN LOTS from (Agriculture & Estate) to C-3 (General Business) located at 722 TX-390 Loop (Parcels R3754 & R4528) in Marshall, TX.

Section 3. All ordinances and agreements and parts of ordinances and agreements in conflict herewith are hereby repealed to the extent of the conflict only.

PASSED on the 28th day of August, 2025.

AYES: ____

NOES: ____

ABSTAINED: ____

MAYOR OF THE CITY
COUNCIL OF THE CITY OF
MARSHALL, TEXAS

ATTEST:

CITY SECRETARY



TO: City Council
DATE: August 28, 2025
ITEM #: 8.D
SUBJECT: **O-25-20** Conduct a public hearing and consider approval of an ordinance regarding a rezoning request for 1403 & 1405 Kingfish, 0 & 2311 Ward St (R000007622, R000007623, R000007625 & R000026614) from R-3 (Single Family Detached) to MH (Mobile Home) (**P&Z Item ZBA-25-07**). (Development Services)

Recommendation for Action: Following the public hearing, consider approval of an ordinance regarding a rezoning request for 1403 & 1405 Kingfish, 0 & 2311 Ward St (R000007622, R000007623, R000007625 & R000026614) from R-3 (Single Family Detached) to MH (Mobile Home) as recommended by the Planning & Zoning Commission.

Executive Summary: On August 11, 2025, the Planning and Zoning Commission conducted a public hearing to consider and make a recommendation to the City Council regarding a rezoning request of a 0.8+/- acre tract of land from R-3 (Single Family Detached) to MH (Mobile Home), located at 1403 & 1405 Kingfish and 2311 Ward St (R7622;R7623; R7625; R26614). Following the public hearing and discussion, a motion was made to recommend of the rezoning request to City Council for approval. The motion was seconded and passed by a vote of 5:0.

Mark Priestner, Halff and Associates, serves as the City's Planning Consultant and will present the item to City Council for consideration.

Focus Area(s):

Budget Cost:

Staff Contact: Alex Agnor, Assistant City Manager/Economic Development & Strategic Initiatives Director/Interim Development Services Director

Attachments:

1. ZBA-25-07 1403 - 1405 Kingfish 0 - 2311 Ward
2. 1405 Kingfish Response Letter
3. ORD-25-20 Kingfish,Ward (ZBA-25-07)



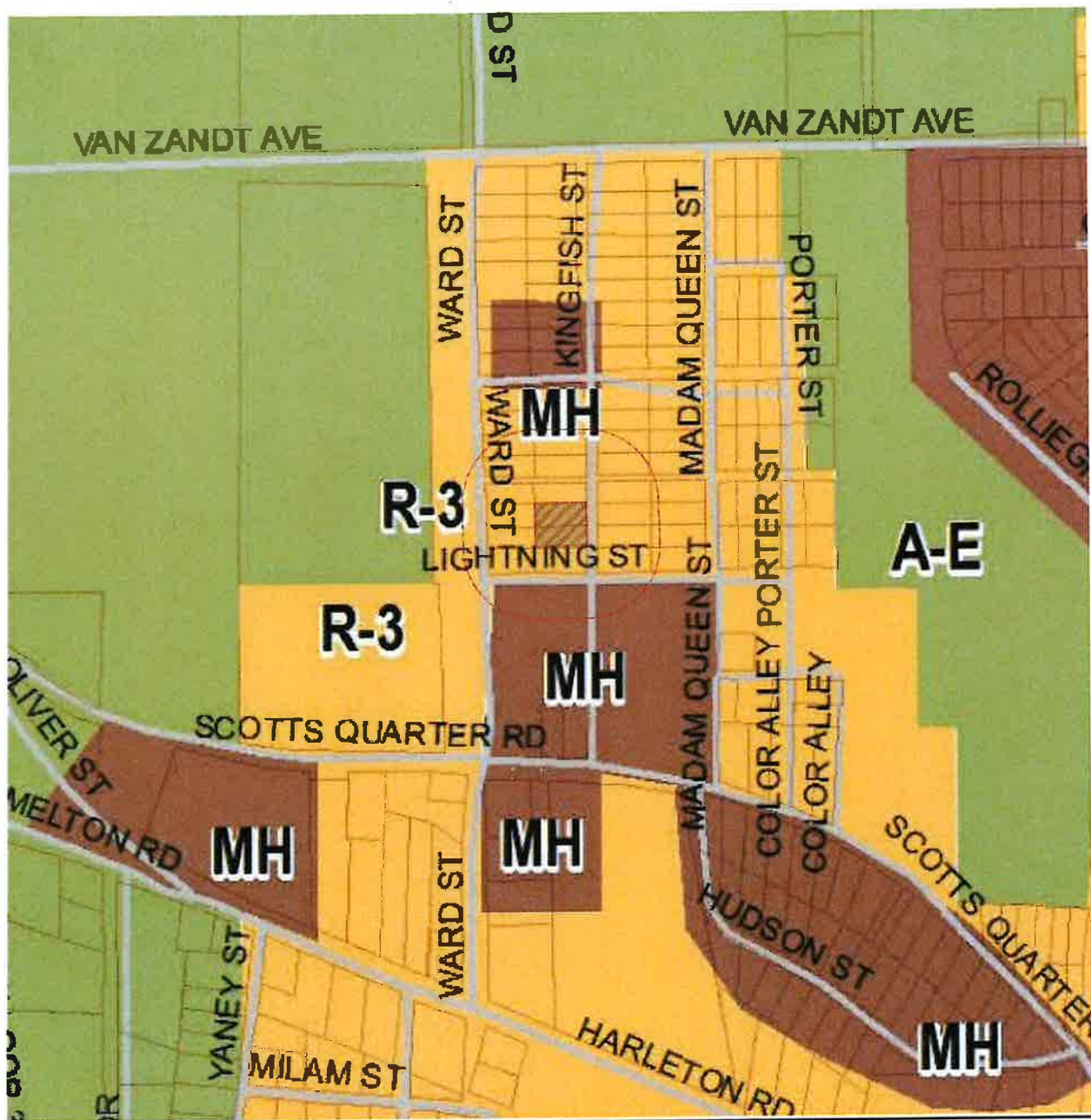
P&Z Agenda Information Sheet

August 11, 2025

Agenda Item ZBA-25-07: Conduct a public hearing to consider an application to rezone 1403 & 1405 Kingfish, 0 & 2311 Ward St (R000007622, R000007623, R000007625 & R000026614) from R-3 (Single Family Detached) to MH (Mobile Home) for placement of Manufactured Homes.

Applicant:	TENETRA SANDERS 1403 & 1405 KINGFISH – 0 & 2311 WARD MARSHALL, TX 75670
Property Owner	Same as above
Surrounding Property Notices	29 Notices Sent within 200 ft. of the Site 1 Response back
Location Map:	





Background & Summary of Request:

The applicant is requesting the zoning be changed from R-3 (Single Family Detached) to MH (Mobile Home). The Applicant is proposing to construct/place mobile homes on the properties.

Pictures of the Site:



Figure 2: Looking North on Kingfish.

Existing Conditions:

The property is currently vacant and wooded, and relatively flat. Area has been developed with a mix of residential structures including mobile homes.

The table below outlines the surrounding zoning and land uses:

	Zoning Classification	Land Use
North of the Property	R3 (Single Family Detached)	Some residential but mostly vacant and wooded.
East of the Property	R3 (Single Family Detached)	Some residential but mostly vacant and wooded.
South of the Property	MH (Mobile Home)	Existing Mobile Homes
West of the Property	R3 (Single Family Detached)	Some residential but mostly vacant and wooded.

Property is platted with existing infrastructure.

Zoning Classification Analysis:

The area has a mix of residential structures including Mobile Homes and other smaller residential structures. There is extensive MH zoning proximate to the property. The MH zoning is consistent with development in the area and will have no negative impact on current development trends in the neighborhood. There have been several MH zoning requests permitted in immediate area. While this property is currently zoned R3, the proposed use is consistent with development in the area.

Comprehensive Plan and Future Land Use Map Analysis:

The Future Land Use map identifies this property as Moderate Density Residential. The proposed use is consistent with the Future Land Use plan.

Suggested Motions:

1. Staff recommends approval of case number ZBA-25-07.

CASE NUMBER/NAME: 1405 Kingfish

Planning and Zoning Commission
City of Marshall
P.O. Box 698
Marshall, TX 75671
(903) 935-4407

Dear Commissioners:

Find listed below my opinion on the above referenced application which is scheduled for public hearing before the Planning and Zoning Commission on MONDAY, 8/11/25 at 6:00 p.m. and before the City Council on THURSDAY, 8/28/25 at 6:00 p.m. in the Jean Birmingham Council Chambers of City Hall, 401 S. Alamo Blvd.

I am **FOR** this Zone Change X I am **AGAINST** this Zone Change _____

WILLIAM H HENDERSON
Name (Please print)

William H Henderson
Signature

404 E. RUSK ST
Mailing Address

903 935-7363
Phone #

8-4-2025
Date

ORDINANCE NO _____

An Ordinance Amending Ordinance No. 0-87-13 To rezone 1403 & 1405 Kingfish, 0 & 2311 Ward St (R000007622, R000007623, R000007625 & R000026614) from R-3 (Single Family Detached) to MH (Mobile Home).

WHEREAS, the City of Marshall enacted zoning on December 13, 1951 and amended said ordinance on July 7, 1963 and on March 26, 1987 repealed and replaced all ordinance with Ordinance No. 0-87-13 amending the Code of Ordinances of the City of Marshall to add Chapter 32 regarding Zoning; and

WHEREAS, a Zoning District Map was adopted as a part of Ordinance No. 0-87-13; and

WHEREAS, Chapter 32, Section 14 of the Code of Ordinances established a procedure for a property owner, his agent, or the City to request zoning district map amendments; and

WHEREAS, the Planning & Zoning Commission, after due and proper notice in the manner and for the length of time required by law, held a public hearing for the purpose of considering proposed changes to the Zoning District Map; and

WHEREAS, after the close of said public hearing and pursuant thereto, the Planning & Zoning Commission filed a written report with the City Council, recommending changes in the Zoning District Map; and

WHEREAS, pursuant to said report and after notice in the manner and for the length of time required by law, the City Council held a public hearing in Marshall, Texas at City Hall on the 28th day of August, 2025 at 6:00pm for the purpose of considering the requested Zoning Map change, and at which hearing all property owners, interested parties, and interested citizens had an opportunity to be heard; and

WHEREAS, the City Council, after considering the proposed changes and after hearing all parties and citizens desiring to be heard, deems that the following changes are necessary and for the best interest of the general welfare of the citizens of the City of Marshall, Texas.

NOW, THEREFORE, BE IT ORDERED BY THE CITY COUNCIL OF THE CITY OF MARSHALL, TEXAS THAT:

Section 1. The facts and opinions in the preamble of this ordinance are true and correct.

Section 2. THAT THE ZONING MAP ESTABLISHED BY ORDINANCE NO. 087-13 IS HEREBY AMENDED TO REZONE THOSE CERTAIN LOTS from R-3 (Single Family Detached) to MH (Mobile Home) located at 1403 & 1405 Kingfish, 0 & 2311 Ward St (R000007622, R000007623, R000007625 & R000026614) in Marshall, Texas.

Section 3. All ordinances and agreements and parts of ordinances and agreements in conflict herewith are hereby repealed to the extent of the conflict only.

PASSED on the 28th day of August, 2025.

AYES: ____

NOES: ____

ABSTAINED: ____

MAYOR OF THE CITY
COUNCIL OF THE CITY OF
MARSHALL, TEXAS

ATTEST:

CITY SECRETARY



TO: City Council
DATE: August 28, 2025
ITEM #: 8.E
SUBJECT: **O-25-21** Conduct a public hearing and consider approval of an ordinance regarding a rezoning request for 3007 N East End Blvd from A-E (Agriculture & Estate) to C-3 (General Business) for Bark Avenue (Kennel & Grooming). **(ZBA-25-08)** (Development Services)

Recommendation for Action: Following the public hearing, consider approval of an ordinance regarding a rezoning request for 3007 N East End Blvd from A-E (Agriculture & Estate) to C-3 (General Business), as recommended by the Planning & Zoning Commission.

Executive Summary: On August 11, 2025, the Planning and Zoning Commission conducted a public hearing to consider and make a recommendation to the City Council regarding a rezoning request of a 0.6+/- tract of land from A-E (Agriculture & Estate) to C-3 (General Business), located at 3007 N East End Blvd. Following the public hearing and discussion, a motion was made to recommend of the rezoning request to City Council for approval. The motion was seconded and passed by a vote of 5:0.

Mark Priestner, Halff and Associates, serves as the City's Planning Consultant and will present the item to City Council for consideration.

Focus Area(s):

Budget Cost:

Staff Contact: Alex Agnor, Assistant City Manager/Economic Development & Strategic Initiatives Director/Interim Development Services Director

Attachments:

1. ZBA-25-08_Rezone 3007 N E End Blvd
2. 3007 N E End Blvd Response Letters
3. ORD-O-25-21-3007 N East End Blvd (ZBA-25-08)

Background & Summary of Request:

The applicant is requesting to rezone 3007 N East End Blvd from A-E (Agriculture & Estate) to C-3 (General Business) for Bark Avenue (Kennel & Grooming). The applicant intends to run a full service Kennel and Grooming service.

Picture of the Site:



Figure 2: looking west on 59.



Figure 3: Looking northeast on 59.

Existing Conditions:

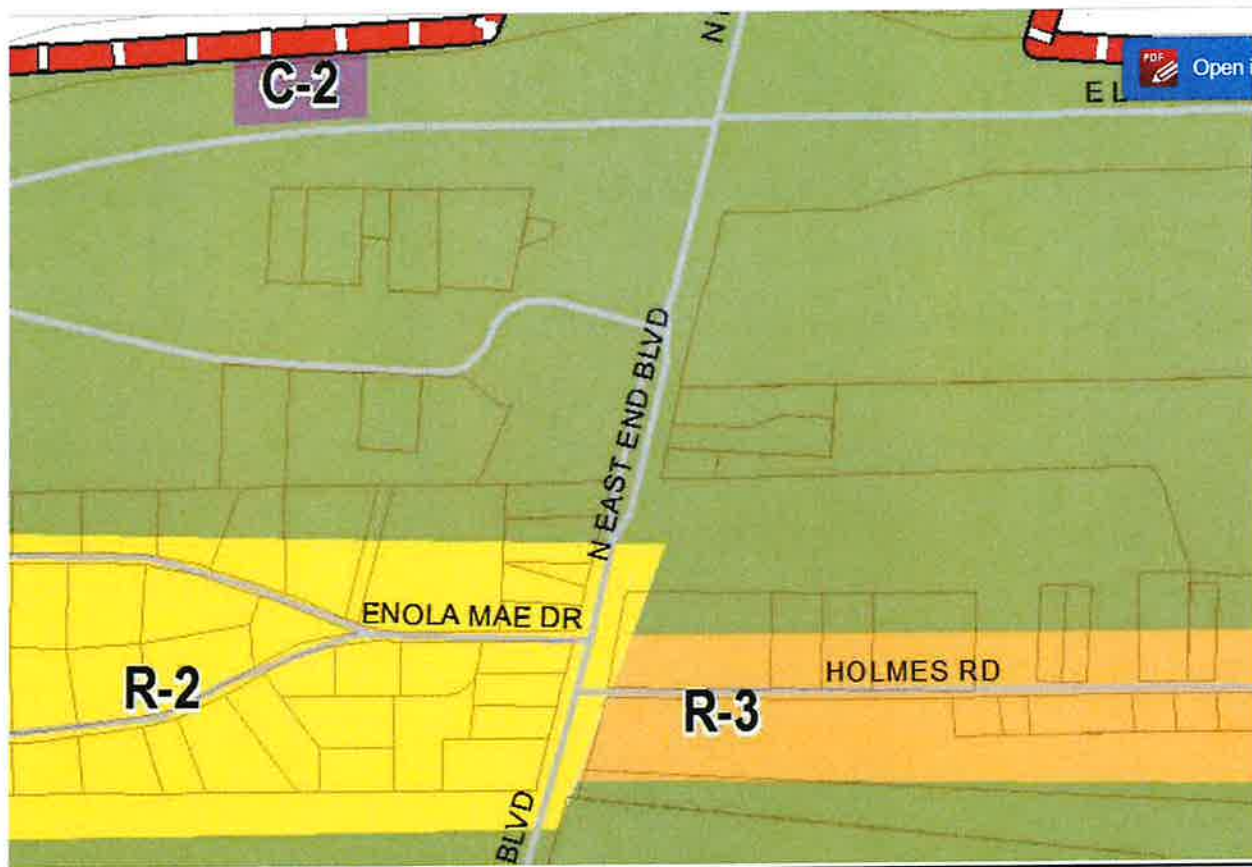
The property is currently vacant and wooded, and relatively flat with a gentle slope to the south.

The table below outlines the surrounding zoning and land uses:

	Zoning Classification	Land Use
North of the Property	AE (Agriculture and Estate)	Mix of residential and vacant
East of the Property	C3 (General Business) and AE (Agriculture and Estate)	Single Family Homes, mix of commercial uses and new Cefco Fuel convenience store
South of the Property	AE (Agriculture and Estate) and R3 (Single Family Detached)	Single family houses
West of the Property	AE (Agriculture and Estate)	Large lot older homes

Existing infrastructure exists along 59

Zoning Classification Analysis:



The proposed site is located in a transitional area that is largely made up of older, large lot single family residences. It is, however, located on a major highway (5 lane) and the area is seeing commercial development. Although it doesn't show on the zoning map, there is a recently zoned/constructed Cefco convenience store and fuel center across the street. Given the proximity to the Loop, this corridor is likely to see continued interest in commercial development.

Comprehensive Plan and Future Land Use Map Analysis:

The Future Land Use map identifies this property as Commercial, Office, Service. The request is consistent with the Future Land Use Map.



Suggested Motions:

1. Staff recommends approval of case number ZBA-25-08.

CASE NUMBER/NAME: 3007 N E End Blvd

Planning and Zoning Commission
City of Marshall
P.O. Box 698
Marshall, TX 75671
(903) 935-4407

Dear Commissioners:

Find listed below my opinion on the above referenced application which is scheduled for public hearing before the Planning and Zoning Commission on MONDAY, 8/11/25 at 6:00 p.m. and before the City Council on THURSDAY, 8/28/25 at 6:00 p.m. in the Jean Birmingham Council Chambers of City Hall, 401 S. Alamo Blvd.

I am **FOR** this Zone Change _____ I am **AGAINST** this Zone Change ✓

Rosemary Morley
Name (Please print)

Rosemary Morley
Signature

1120 Rio Linda St., San Antonio, TX
Mailing Address

210-675-0237
Phone #

8-4-2025
Date

CASE NUMBER/NAME: 3007 N E End Blvd

Planning and Zoning Commission
City of Marshall
P.O. Box 698
Marshall, TX 75671
(903) 935-4407

Dear Commissioners:

Find listed below my opinion on the above referenced application which is scheduled for public hearing before the Planning and Zoning Commission on MONDAY, 8/11/25 at 6:00 p.m. and before the City Council on THURSDAY, 8/28/25 at 6:00 p.m. in the Jean Birmingham Council Chambers of City Hall, 401 S. Alamo Blvd.

I am **FOR** this Zone Change _____ I am **AGAINST** this Zone Change ☒

*I am already living between 2 businesses:
Nash Trucking and Cefco and it is unbearable the
noise that I hear. I moved here in 1994 because of the
quietness and peacefulness but now it's become intolerable
due to businesses surrounding me. Please reconsider this
change and let it stay A-E-Agriculture & Estate. Thank you*

Earline Truchitt
Name (Please print)

Earline Truchitt
Signature

3014 E. End Blvd. N.
Mailing Address

Phone #

7/30/2025
Date

ORDINANCE NO O-25-21

An Ordinance Amending Ordinance No. 0-87-13 To rezone 3007 N East End Blvd from A-E (Agriculture & Estate) to C-3 (General Business)

WHEREAS, the City of Marshall enacted zoning on December 13, 1951 and amended said ordinance on July 7, 1963 and on March 26, 1987 repealed and replaced all ordinance with Ordinance No. 0-87-13 amending the Code of Ordinances of the City of Marshall to add Chapter 32 regarding Zoning; and

WHEREAS, a Zoning District Map was adopted as a part of Ordinance No. 0-87-13; and

WHEREAS, Chapter 32, Section 14 of the Code of Ordinances established a procedure for a property owner, his agent, or the City to request zoning district map amendments; and

WHEREAS, the Planning & Zoning Commission, after due and proper notice in the manner and for the length of time required by law, held a public hearing for the purpose of considering proposed changes to the Zoning District Map; and

WHEREAS, after the close of said public hearing and pursuant thereto, the Planning & Zoning Commission filed a written report with the City Council, recommending changes in the Zoning District Map; and

WHEREAS, pursuant to said report and after notice in the manner and for the length of time required by law, the City Council held a public hearing in Marshall, Texas at City Hall on the 28th day of August, 2025 at 6:00pm for the purpose of considering the requested Zoning Map change, and at which hearing all property owners, interested parties, and interested citizens had an opportunity to be heard; and

WHEREAS, the City Council, after considering the proposed changes and after hearing all parties and citizens desiring to be heard, deems that the following changes are necessary and for the best interest of the general welfare of the citizens of the City of Marshall, Texas.

NOW, THEREFORE, BE IT ORDERED BY THE CITY COUNCIL OF THE CITY OF MARSHALL, TEXAS THAT:

Section 1. The facts and opinions in the preamble of this ordinance are true and correct.

Section 2. THAT THE ZONING MAP ESTABLISHED BY ORDINANCE NO. 087-13 IS HEREBY AMENDED TO REZONE THAT CERTAIN LOT from A-E (Agriculture & Estate) to C-3 (General Business) located at 3007 N East End Blvd in Marshall, Texas.

Section 3. All ordinances and agreements and parts of ordinances and agreements in conflict herewith are hereby repealed to the extent of the conflict only.

PASSED on the 28th day of August, 2025.

AYES: ____

NOES: ____

ABSTAINED: ____

MAYOR OF THE CITY
COUNCIL OF THE CITY OF
MARSHALL, TEXAS

ATTEST:

CITY SECRETARY



TO: City Council
DATE: August 28, 2025
ITEM #: 9.A
SUBJECT: **O-25-22** Consider approval of an ordinance of the City Council of the City of Marshall, Texas, abandoning, vacating, and closing Maverick Drive from the intersection of Maverick Drive and Johnson Street to the intersection of Maverick Drive and a drainage easement which is particularly depicted in Exhibit A and described in Exhibit B, which is attached hereto and incorporated herein for all purposes; providing for a severability clause; providing a repeater clause; and providing an effective date. (Administration)

Recommendation for Action:

Executive Summary: The Marshall ISD approached the City earlier this year to ask consideration to be given to abandoning Maverick Drive from the intersection of Maverick Drive and Johnson St. to the intersection of Maverick Drive and the drainage easement in order to provide the school district with the opportunity to have control of access to the campus and maintenance of necessary infrastructure. To facilitate this request, the City's former Public Works Director evaluated the request and did not believe there were any issues if the drainage easement was kept for maintenance purposes. The Interim Public Works Director was able to move the project forward to this point.

The City ordered the survey, which was completed on August 20th, along with the legal description and plat. All documents are attached to this agenda item. Consideration and approval of the attached ordinance, prepared by the City Attorney, is the document necessary to complete this transaction.

Focus Area(s): This item aligns with the following Council-adopted focus area(s): Investment in infrastructure, Customer Service.

Budget Cost: Other than the costs associated with preparing and filing the documents, there are no other identified costs.

Staff Contact: Scott Rectenwald, City Attorney
Deck Shaver, Interim Public Works Director
Melissa Byrne Vossmer, City Manager

Attachments:

1. Street Abandonment Ordinance.MAVERICK DRIVE 8-22-25
2. Maverick Drive 381749PLAT
3. Maverick Dr. 381749LEGAL

CITY OF MARSHALL, TEXAS ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MARSHALL , TEXAS, ABANDONING, VACATING, AND CLOSING MAVERICK DRIVE FROM THE INTERSECTION OF MAVERICK DRIVE AND JOHNSON ST. TO THE INTERSECTION OF MAVERICK DRIVE AND A DRAINAGE EASEMENT WHICH IS PARTICULARLY DEPICTED IN EXHIBIT A AND DESCRIBED IN EXHIBIT B, WHICH IS ATTACHED HERETO AND INCORPORATED HEREIN FOR ALL PURPOSES; PROVIDING FOR A SEVERABILITY CLAUSE; PROVIDING A REPEALER CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Marshall, Texas, is a Texas home-rule municipality; and

WHEREAS, Section 311.001(a) of the Texas Transportation Code generally provides that a home-rule municipality has exclusive control over and under the public highways, streets, and alleys of the municipality; and

WHEREAS, Section 311.007 of the Texas Transportation Code provides the authority for a home-rule municipality to vacate, abandon or close a street or alley within the municipality; and

WHEREAS, the City of Marshall, Texas, acquired a public interest in Maverick Drive by means of a dedication; and

WHEREAS the City Council has determined that the abandonment of that portion of Maverick Drive between Johnson Street and that drainage channel north of Pinecrest Avenue would serve to further economic development within the City of Marshall, Texas ; and

WHEREAS, the City Council of the City of Marshall, Texas, has determined and finds it is in the public interest that the heretofore described Maverick Drive as described and/or depicted in Exhibit A, and which is further described by metes and bounds in the attached Exhibit B, which Exhibits are attached hereto and incorporated herein for all purposes, should be abandoned, vacated, and closed as a public roadway.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF Marshall, TEXAS:

SECTION 1. That the findings set forth above are incorporated into the body of this Ordinance as if fully set forth herein.

SECTION 2. That Maverick Drive as depicted in Exhibit A and described by metes and bounds in Exhibit B, which exhibits are attached hereto and incorporated herein for all purposes, is hereby abandoned, vacated, and closed as a public roadway; PROVIDED HOWEVER, that the

City of Marshall shall retain any easement necessary for maintenance, repair or replacement of water, sewer, or any other infrastructure of the City underlying the property or adjoining the property described herein, and specifically that drainage channel depicted in Exhibit A.

SECTION 3. That if any section, article paragraph, sentence, clause, phrase or word in this Ordinance, or application thereto any persons or circumstances is held invalid or unconstitutional by a Court of competent jurisdiction, such holding shall not affect the validity of the remaining portions of this Ordinance; and the City Council hereby declares it would have passed such remaining portions of this Ordinance despite such invalidity, which remaining portions shall remain in full force and effect.

SECTION 4. That all provisions of the Ordinances of the City of Marshall, Texas, in conflict with the provisions of this Ordinance be, and the same are hereby amended, repealed, and all other provisions of the ordinances of the City not in conflict with the provisions of this Ordinance shall remain in full force and effect.

SECTION 5. That this Ordinance shall become effective from and after its date of passage in accordance with law.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF THE COLONY, TEXAS, THIS THE 28th DAY OF AUGUST, 2025.

Amy Ware, Mayor

ATTEST:

Nikki Smith, City Secretary

APPROVED AS TO FORM:

Scott Rectenwald, City Attorney

§

§

§

This instrument was acknowledged before me on the _____ day of _____, 2025, by Amy Ware, Mayor of the City of Marshall, Texas , as having been executed for the purposes and consideration stated therein.

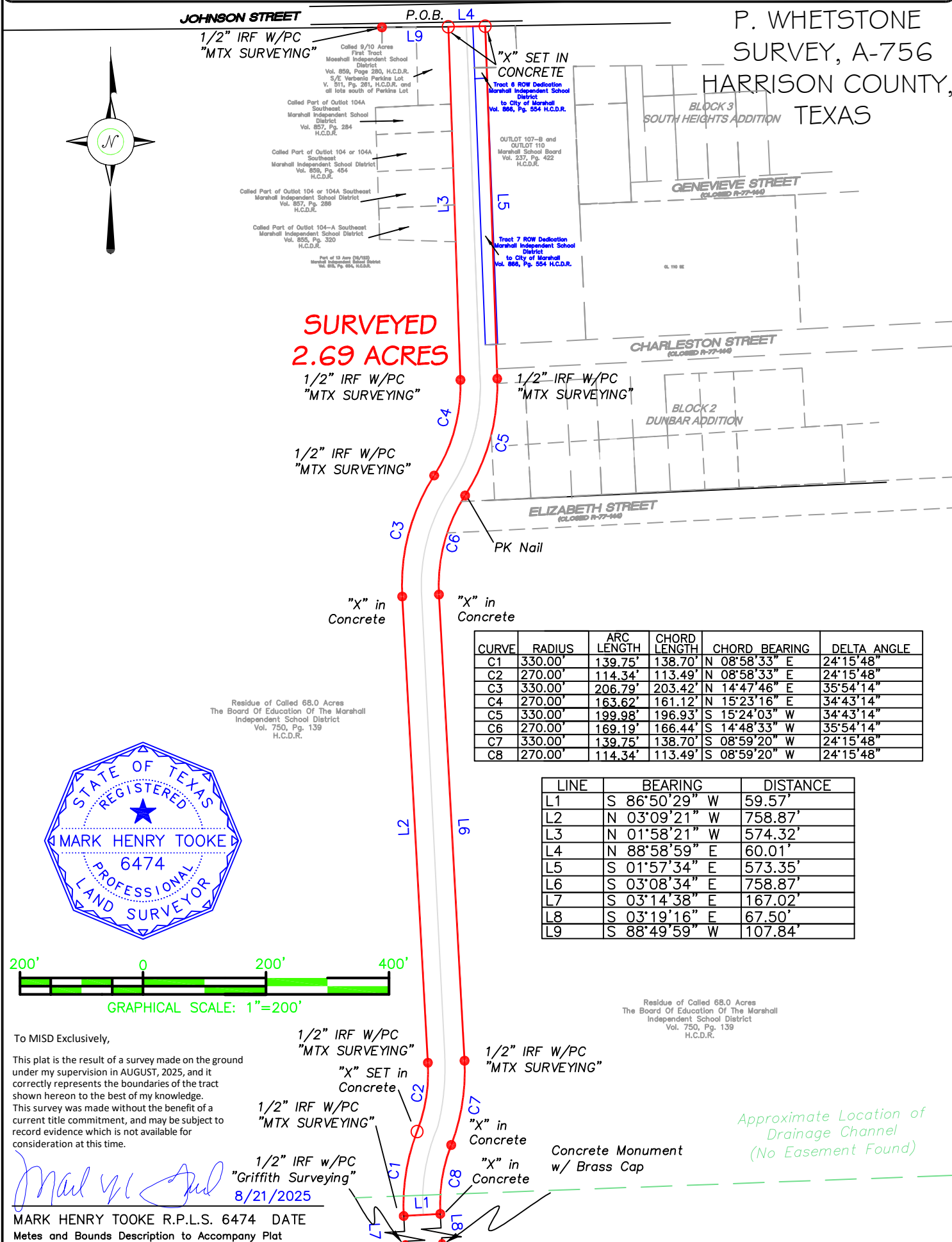
My Commission Expires: _____

Typed or Printed Name of Notary

Exhibit A

- | | |
|---|--|
| ● Found monument (size and type as noted) | PC – Plastic Cap
PFC–Point For Corner |
| ⊙ Set 1/2" iron rod with a plastic cap stamped BOWMAN | IPF – Iron Pipe Found
IPFC – Iron Pipe W/Crimped Top Found |
| ⊕ PK Nail Set W/Metal Washer stamped BOWMAN | IRF – Iron Rod Found
IRS – Set 1/2" Iron Rod w/PC Stamped "BOWMAN" |
| ○ "X" CUT IN CONCRETE | |
| TJ Telephone Junc. Box | H.C.O.P.R – Harrison County Official Public Records
H.C.D.R. – Harrison County Deed Records
H.C.C.F – Harrison County Clerks File
H.C.P.R. – Harrison County Plat Records |
| ☒ Covered Concrete | |

-  Water Meter
  Power Pole
-  Water Valve
  Fire Hydrant
-  Manhole/Sewer/
Stormdrain
  Electric Meter
-  Air Conditioning Unit
  Gas Meter
- Fence (Type as Noted) ——— x ——— x ———
- Foreign Pipeline ——— | ——— | ——— | ——— | ———
- Overhead Electric Line ——— OE ——— OE ———



NOTES

**ALL BEARINGS ARE BASED UPON GRID NORTH AND
REFERENCED TO THE TEXAS STATE PLANE
COORDINATE SYSTEM (NAD 83) NORTH CENTRAL
ZONE AS DERIVED FROM GPS OBSERVATIONS.**

THIS PLAT IS PREPARED FOR THE PARTIES INVOLVED IN THIS TRANSACTION ONLY. BOWMAN WILL NOT BE LIABLE FOR ANY COPIES MADE AFTER 90 DAYS OF THE DATE SHOWN OR ALTERATIONS MADE WITHOUT THE EXPRESSED WRITTEN AUTHORIZATION OF BOWMAN.

PLAT SHOWING:

**SURVEYED 2.69 ACRE TRACT BEING A
PORTION OF MAVERICK DRIVE
SITUATED IN THE CITY OF MARSHALL
TEXAS, LOCATED WITHIN THE P.
WHETSTONE SURVEY, A-756,
HARRISON COUNTY, TEXAS**

Bowman

4901 E End Blvd South, Marshall, Tx 75672
www.bowman.com
903 471 8391

TBPELS Firm No. 10120600 | LA Firm No. 846

JOB NO: 381749	REVISION : 0
FW BY: JCS	SCALE 1"= 200'
DRAWN BY: ARF	SHEET 1 OF 1
CHKD BY: MHT	

**METES & BOUNDS DESCRIPTION OF
A 2.69 ACRE TRACT IN
P. WHETSTONE SURVEY, A-756
HARRISON COUNTY, TEXAS**

That certain piece, parcel or tract of land containing 2.69 acres, being a portion Maverick Drive situated in the City of Marshall Texas, located within the P. Whetstone Survey, A-756, Harrison County, Texas, all as shown on plat of survey prepared by Bowman Consulting, on file as Job No. 381749, which tract is more particularly described as follows, to wit (Bearing Basis: SPC Texas North Central 4202, NAD83, GRID):

BEGINNING at a "X" cut in concrete for the northeast corner of called 47.781 acre tract survey by MTX Surveying for Marshall Independent School District file in job records under #21854 Tract 1, also being the northwest corner of called 0.9 acre tract described in a deed to Marshall Independent School District, recorded in Volume 859, Page 280, Harrison County Deed Records (H.C.D.R.), from which a found $\frac{1}{2}$ " iron rod, with a plastic cap stamped "MTX Surveying" being in the north line of said 47.781 acre tract bears S 88° 49' 59" W, for a distance of 107.84 feet;

THENCE N 88° 58' 59" E, with the south right of way of said Johnson Street, 60.01 feet to a "X" cut in concrete, on the south right of way of said Johnson Street, also being the northwest corner of called 48.182 acre tract survey by MTX Surveying for Marshall Independent School District file in job records under #21854 Tract 2;

THENCE with the east right of way of said Maverick Drive the following six courses and distances;

- 1) S 01° 57' 34" E, a distance of 573.35 feet to a found $\frac{1}{2}$ " iron rod with plastic cap stamped "MTX Surveying" at the point of curvature of the following described curve,
- 2) with said curve to the right having a radius of 330.00 feet, a delta angle of 34° 43' 14", a chord bearing and distance of S 15° 24' 03" W, 196.93 feet and an arc length of 199.98 feet to found PK nail with metal washer stamped "MTX Surveying" to the point of reverse curve of the following described curve,
- 3) with said curve to the left having a radius of 270.00 feet, a delta angle of 35° 54' 14", a chord bearing and distance of S 14° 48' 33" W, 166.44 feet and an arc length of 169.19 feet to a found "X" in concrete", being the point of tangency,
- 4) S 03° 08' 34" E, a distance of 758.87 feet to a found $\frac{1}{2}$ " iron rod with plastic cap stamped "MTX Surveying" at the point of curvature of the following described curve,
- 5) with said curve to the right having a radius of 330.00 feet, a delta angle of 24° 15' 48", a chord bearing and distance of S 08° 59' 20" W, 138.70 feet and an arc length of 139.75 feet to a found "X" in concrete" to the point of reverse curve of the following described curve,
- 6) with said curve to the left having a radius of 270.00 feet, a delta angle of 24° 15' 48", a chord bearing and distance of S 08° 59' 20" W, 113.49 feet and an arc length of 114.34 feet to a found "X" in concrete, being the point of tangency, from which a found concrete monument with brass cap bears S 03° 19' 16" E, a distance of 67.50 feet;

THENCE S 86° 50' 29" W, a distance of 59.57 feet to a found $\frac{1}{2}$ " iron rod with plastic cap stamped "MTX Surveying" at the west right of way of said Maverick, from which a found $\frac{1}{2}$ " inch iron rod with plastic cap stamped "Griffith Surveying" in the east line of said 47.781 acre tract bears S 03° 14' 23" E, at a distance of 167.02 feet;

THENCE with the west right of way of said Maverick Drive the following five courses and distances;

- 1) with a curve to the right, with a radius of 330.00 feet, a delta angle of 24° 15' 48", with a chord bearing of N 08° 58' 33" E, and a chord length of 138.70 feet, with an arc length of 139.75 feet to a set "X" cut in concrete to the point of reverse curve of the following described curve,

- 2) with said curve to the left, with a radius of 270.00 feet, a delta angle of $24^{\circ} 15' 48''$, with a chord bearing of $N 08^{\circ} 58' 33''$ E, and a chord length of 113.49 feet, with an arc length of 114.34 feet to a found $\frac{1}{2}$ inch iron rod with plastic cap stamped "MTX Surveying" being the point of tangency,
- 3) $N 03^{\circ} 09' 21''$ W, a distance of 758.87 feet to a found "X" in concrete" at the point of curvature of the following described curve,
- 4) with said curve turning to the right, with a radius of 330.00 feet, a delta angle of $34^{\circ} 54' 14''$, with a chord bearing of $N 14^{\circ} 47' 46''$ E, and a chord length of 203.42 feet, with an arc length of 206.79 feet to a found $\frac{1}{2}$ inch iron rod with plastic cap stamped "MTX Surveying" to the point of reverse curve of the following described curve,
- 5) with said curve to the left, with a radius of 270.00 feet, a delta angle of $34^{\circ} 54' 14''$, with a chord bearing of $N 15^{\circ} 23' 16''$ E, and a chord length of 161.12 feet, with an arc length of 163.62 feet to a found $\frac{1}{2}$ inch iron rod with plastic cap stamped "MTX Surveying" being the point of tangency;

THENCE $N 01^{\circ} 58' 20''$ W, with the west right of way of said Maverick Drive and east line of said 47.781 acre tract, for a distance of 574.35 feet, to the **POINT OF BEGINNING**.

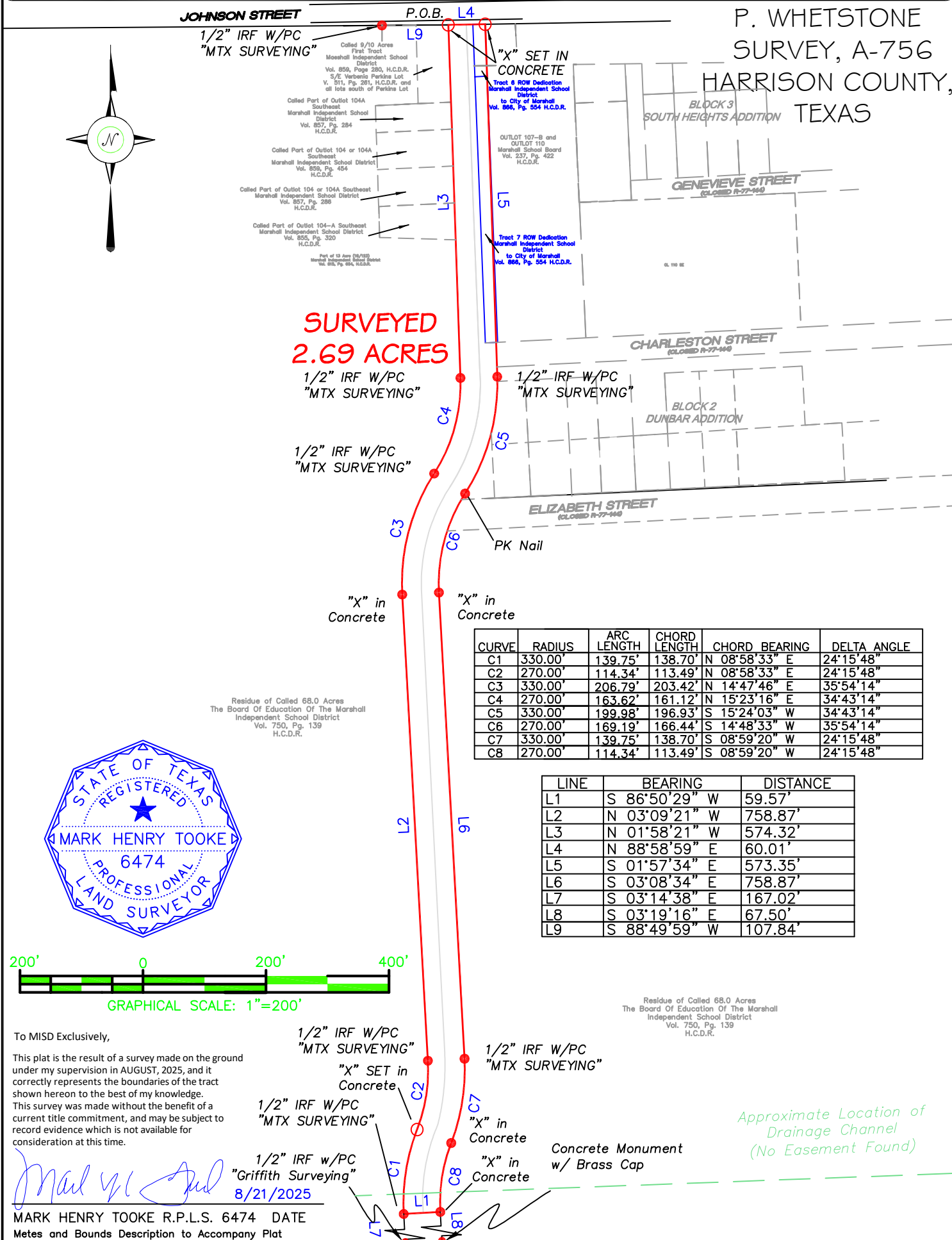
I, Mark Henry Tookey, Registered Professional Land Surveyor No. 6474, do hereby certify that these field notes were prepared from an actual survey made on the ground, under my supervision, during the month of August 2025.

GIVEN UNDER MY HAND AND SEAL this the 21th day of , 2025

Mark Henry Tookey
Registered Professional Land Surveyor
Texas Registration No. 6474



- | | |
|---|--|
| ● Found monument (size and type as noted) | PC – Plastic Cap
PFC–Point For Corner |
| ⊙ Set 1/2" iron rod with a plastic cap stamped BOWMAN | IPF – Iron Pipe Found
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| TJ Telephone Junc. Box | H.C.O.P.R – Harrison County Official Public Records
H.C.D.R. – Harrison County Deed Records
H.C.C.F – Harrison County Clerks File
H.C.P.R. – Harrison County Plat Records |
| ☒ Covered Concrete | |



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A 2.69 ACRE TRACT IN
P. WHETSTONE SURVEY, A-756
HARRISON COUNTY, TEXAS**

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- 5) with said curve to the right having a radius of 330.00 feet, a delta angle of 24° 15' 48", a chord bearing and distance of S 08° 59' 20" W, 138.70 feet and an arc length of 139.75 feet to a found "X" in concrete" to the point of reverse curve of the following described curve,
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THENCE $N 01^{\circ} 58' 20''$ W, with the west right of way of said Maverick Drive and east line of said 47.781 acre tract, for a distance of 574.35 feet, to the **POINT OF BEGINNING**.

I, Mark Henry Tooke, Registered Professional Land Surveyor No. 6474, do hereby certify that these field notes were prepared from an actual survey made on the ground, under my supervision, during the month of August 2025.

GIVEN UNDER MY HAND AND SEAL this the 21th day of , 2025

Mark Henry Tooke
Registered Professional Land Surveyor
Texas Registration No. 6474





TO: City Council
DATE: August 28, 2025
ITEM #: 10.A
SUBJECT: **R-25-13** Consider approval of a resolution setting two public hearings to be held on September 11, 2025 and September 25, 2025 on the proposed FY26 Budget. (Finance)

Recommendation for Action: Staff recommends that City Council approve resolution R-25-13 setting the dates for the required public hearings on the FY2026 Budget and direct staff to publish the notice of hearings in accordance with state law.

Executive Summary: State law requires the City to hold public hearings prior to adopting the annual budget. This item provides the opportunity for City Council to set the dates for the FY2026 Budget public hearings, which are scheduled for September 11th and September 25th, and authorize staff to publish the required notice. Scheduling these hearings ensures compliance with legal requirements and allows the public to provide input on the proposed budget.

Focus Area(s): Focus Area of Improving Communication

Budget Cost: N/A

Staff Contact: Kristina Hamilton, Inteim Finance Director

Attachments: 1. R-25-13 Setting two public hearings - 2026 Budget

RESOLUTION NO. R-25-13

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MARSHALL, TEXAS SETTING THE DATE, TIME, AND LOCATION FOR PUBLIC HEARINGS ON THE PROPOSED ANNUAL BUDGET FOR FISCAL YEAR 2026.

WHEREAS, the City Council of the City of Marshall is required by law to adopt an annual budget for the fiscal year 2026; and

WHEREAS, the City Council recognizes the importance of public input and transparency in the budget adoption process; and

WHEREAS, public hearings are necessary to allow residents and other stakeholders an opportunity to provide feedback on the proposed budget; and

WHEREAS, Section 6.04 of the City Charter and Chapter 102 of the Texas Local Government Code requires that public notice be given for these hearings;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Marshall, as follows:

1. Public Hearings Scheduled: The City Council hereby sets the following dates, times, and locations for public hearings on the proposed annual budget for Fiscal Year 2026:
 - First Public Hearing: September 11, 2025, at 6pm, to be held at Marshall City Hall, 401 South Alamo Blvd., Marshall, Texas 75670.
 - Second Public Hearing: September 25, 2025, at 6pm, to be held at Marshall City Hall, 401 South Alamo Blvd., Marshall, Texas 75670.
2. Notice of Public Hearings: The City Secretary is directed to publish notice of these public hearings in accordance with City Charter, Texas Local Government Code, or other applicable law. Such notice shall include the date, time, and location of each hearing, as well as a summary of the proposed budget and information on where copies of the budget can be reviewed by the public.
3. Public Participation: All interested persons are invited to attend the public hearings and express their views regarding the proposed budget. The City Council encourages the participation of all community members in this important process.
4. Effective Date: This Resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED by the City Council of the City of Marshall, this 28th of August, 2025.

Amy Ware, Mayor

Nikki Smith, City Secretary



TO: City Council
DATE: August 28, 2025
ITEM #: 10.B
SUBJECT: Tax Rate Discussion and consider approval of a resolution announcing the proposed tax rate of \$0.581518 per \$100 of valuation and scheduling two public hearings on the proposed tax rate and tax increase. (Asst. City Manager)

Recommendation for Action: Following the tax rate discussion, consider approval of a resolution announcing the proposed tax rate of \$0.581518 per \$100 valuation and scheduling two public hearings on the proposed tax rate and tax increase.

Executive Summary: In support of the FY2026 Annual Budget, staff is proposing a tax rate of \$0.581518 per \$100 valuation for Tax Year 2025. This rate exceeds the lower of the no-new-revenue or voter-approval tax rate, and state law requires that a public hearing be held by the governing body before adopting the proposed tax rate.

The subject resolution announces the proposed tax rate and allows for the scheduling of two public hearings on the tax rate and tax increase. While only one public hearing is required, two will be held to provide an additional opportunity for the public to provide input. The public hearings will be held on Thursday, September 11, 2025 and Thursday, September 25, 2025 during the regular City Council meetings. The public is urged to attend these public hearings and express views on the proposed tax rate.

PROPOSED TAX RATE	\$0.581518 per \$100
PRECEDING YEAR'S TAX RATE	\$0.579079 per \$100
NO-NEW-REVENUE TAX RATE	\$0.531895 per \$100
VOTER-APPROVAL TAX RATE	\$0.581518 per \$100

The no-new-revenue tax rate is the calculated rate that would raise about the same amount of property tax revenue for the City of Marshall as the prior year on properties taxed in both years.

The voter-approval tax rate is the maximum tax rate that the City of Marshall may adopt without voter approval. This rate divides property taxes into two categories – Maintenance and Operations (M&O) and Interest and Sinking (I&S, or debt rate). The voter-approval rate accounts for the M&O rate plus 3.5% adjusted for sales tax-property tax reduction, the unused increment rate, and the debt rate.

The City Council's vote on the subject resolution will be recorded in the public hearing notice for the adoption of the tax rate. Formal adoption of the tax rate will follow the public hearing on September 25, 2025.

Budget Cost: N/A

Staff Contact: Alex Agnor, Assistant City Manager, Director of Economic Development & Strategic Initiatives

Attachments: 1. Resolution Announcing Proposed 2025 Tax Rate & Public Hearings
 – FY2026 Budget

RESOLUTION NO. _____

**A RESOLUTION OF THE COUNCIL OF THE CITY OF MARSHALL, TEXAS
ANNOUNCING A PROPOSED TAX RATE OF \$0.5815183 PER
\$100 VALUATION AND VOTING TO PLACE AN ACTION ITEM TO ADOPT
THE TAX RATE ON A FUTURE COUNCIL AGENDA**

WHEREAS, the Tax Code of the State of Texas requires the governing body to announce a tax rate and schedule and announce the date and time to adopt a tax rate if the tax rate exceeds the no-new-revenue tax rate or voter-approval tax rate, whichever is lower; and,

WHEREAS, the Council of the City of Marshall proposes to adopt a tax rate of \$0.5815183 per \$100 valuation for the City's FY 2026 Budget which exceeds the no-new-revenue tax rate; and,

WHEREAS, since the proposed tax rate will exceed the no-new-revenue tax rate; now, therefore

**BE IT RESOLVED BY THE COUNCIL OF THE CITY OF MARSHALL,
TEXAS:**

That the City Council will on September 11, 2025 at 6:00 p.m. and September 25, 2025 at 6:00 p.m. in the City Council Chambers, Marshall City Hall, 401 South Alamo, hold public hearings on the proposed tax rate of \$0.5815183 per \$100 of valuation, and that the City Council will take action to adopt the tax rate following the public hearing on September 25, 2025 in support of the City's 2026 Budget for the fiscal period January 1, 2026 through December 31, 2026.

PASSED, APPROVED, AND ADOPTED this 28th day of August, 2025.

YEA: _____

NAY: _____

ABSTAIN: _____

Mayor of the Council
City of Marshall, Texas

ATTEST:

Nikki Smith, City Secretary



TO: City Council
DATE: August 28, 2025
ITEM #: 11.A
SUBJECT: Consider approval of an increase in the Purchase Order amount for the Emergency Procurement of Repairs of the Wastewater Treatment Plant Final Clarifier #1 from the original \$713,000 to a final total of \$853,638.49 due to unforeseen necessary work. (Public Works)

Recommendation for Action: For Council to approve the increased purchase order which is necessary to close out this emergency procurement and ensure compliance with state and federal regulatory requirements while protecting public health and safety.

Executive Summary: On February 13, 2025, the City Council authorized an emergency procurement due to the complete failure of the final clarifier #1 mechanisms at the Wastewater Treatment Plant. This occurred while the facility was under an EPA Administrative Order and a TCEQ Notice of Violation for exceeding of the City's Permit to Discharge Waste.

Upon Council approval, the Public Works Department enacted RBIS, LLC to mobilize, rebuild, and reinstall the clarifier components, including repairs to the rake arm and gear drive, along with the replacement of the weirs, troughs, scum box, and trough supports with stainless steel components.

During the course of work, additional unforeseen expenses were incurred due to extended crane rentals, removal of accumulated sludge, challenges with dismantling the clarifier mechanism, electrical rework from the Motor Control Center to the clarifier drive, and temporary pump rentals to maintain plant operations.

These unforeseen issues resulted in increases for the overall project in the amount of \$140,638.49, in which these additional costs raised the original amount of \$713,000 to a final total of \$853,638.49. Approval of this adjustment will close out the emergency procurement in accordance with Texas Local Government Code Sec. 252.022.

Focus Area(s): This item aligns with the following council adopted focus area(s): Improving Infrastructure to ensure compliance with state and federal regulatory requirements while protecting public health and safety.

Budget Cost: \$853,638.49

Staff Contact: Cory Owen, Assistant Director of Public Works

Attachments: 1. RBIS - Pay Estimate 8-FINAL - Final Clarifier - bk Signed

NAME OF CONTRACTOR: **RBIS, LLC., P.O. BOX 1364, TEXARKANA, TX 75504**

PARTIAL PAY ESTIMATE NUMBER: **8/FINAL**

NAME OF OWNER: **Marshall, TX**

NAME OF ENGINEER: City of Marshall Texas

AMOUNT OF CONTRACT

DATE OF ESTIMATE: 8/12/2025

ORIGINAL: \$713,000.00

FROM: 8/2/2025

REVISED: \$853,638.49

TO: 8/12/2025

RAIN DAYS TO DATE:

Change Items 11,12,13

DESCRIPTION OF JOB:

Job # 1006-001

Southside WWTP - Final Clarifier Rebuild

ITM NO.	DESCRIPTION	ESTIMATED QUANTITY		QUOTED UNIT COST	INVOICED UNIT COST	THIS ESTIMATE		TOTAL TO DATE	
						QUANTITY	AMOUNT	QUANTITY	AMOUNT
1	Clean Sludge from Final Clarifier - 1006-001-1	1	LS	\$45,000.00	\$56,362.41	0.00	\$0.00	1.00	\$56,362.41
2	Remove/Dismantle Final Clarifier Mech 1006-001-2	1	LS	\$12,000.00	\$51,361.86	0.00	\$0.00	1.00	\$51,361.86
3	Drive Rebuild/Repair	1	LS	\$60,000.00	\$60,000.00	0.00	\$0.00	1.00	\$60,000.00
4	Rake Arm Rebuild/Repair	1	LS	\$25,000.00	\$25,000.00	0.08	\$2,000.00	1.00	\$25,000.00
5	Remove & Replace Damaged V-Notch Wiers	1	LS	\$46,000.00	\$46,000.00	0.00	\$0.00	1.00	\$46,000.00
6	Remove & Replace Troughs with SS Troughs	1	LS	\$320,000.00	\$320,000.00	0.06	\$19,200.00	1.00	\$320,000.00
7	Remove & Replace Scum Box with SS Scum Box	1	LS	\$38,000.00	\$38,000.00	0.60	\$22,800.00	1.00	\$38,000.00
8	Remove & Replace Trough Supports with SS	1	LS	\$125,000.00	\$125,000.00	0.00	\$0.00	1.00	\$125,000.00
9	Reinstall Drive & Mechanism	1	LS	\$12,000.00	\$12,000.00	1.00	\$12,000.00	1.00	\$12,000.00
10	Crane	1	LS	\$30,000.00	\$30,000.00	0.00	\$0.00	1.00	\$30,000.00
11	Crane Extra Due to Water CO	1	LS	\$59,624.22	\$56,624.22	1.00	\$56,624.22	1.00	\$56,624.22
12	Electrical Rework from MCC to Clarifier Drive CO	1	LS	\$10,750.00	\$10,750.00	1.00	\$10,750.00	1.00	\$10,750.00
13	Pump Rental to Pump Out Clarifier Water CO	1	LS	\$22,540.00	\$22,540.00	1.00	\$22,540.00	1.00	\$22,540.00
	TOTAL			\$805,914.22	\$853,638.49		\$145,914.22		\$853,638.49

AMOUNT EARNED		THIS PERIOD	TOTAL TO DATE
AMOUNT EARNED		\$145,914.22	\$853,638.49
MATERIAL ON HAND		\$0.00	\$0.00
AMOUNT RETAINED 5%		\$0.00	\$0.00
PREVIOUS PAYMENTS			\$707,724.27
AMOUNT DUE		\$145,914.22	\$145,914.22

RBIS, LLC.

BY:  8/12/2025

President

TITLE

CITY OF MARSHALL, TX

BY:

TITLE



TO: City Council
DATE: August 28, 2025
ITEM #: 11.B
SUBJECT: Consider approval of the Sanford St. Sanitary Sewer Construction Project Acceptance and Release of Contractor's Retainage. (Public Works)

Recommendation for Action: Staff recommends the City Council approve final acceptance of the Sanford St, Sanitary Sewer Construction Project and authorize the release of the Contractor's retainage in the amount of \$14,331.00.

Executive Summary:

On July 11, 2024, the City Council awarded the contract for the Sanford Street Project to John Wright Construction. The project scope included the installation of approximately 795 linear feet of 10-inch-diameter PVC sanitary sewer gravity main with associated manholes, as well as the installation of approximately 320 linear feet of 48-inch diameter HDPE storm drain, rock rip-rap, and grading improvements.

Throughout construction, City staff and the City's Engineering Consultant, Stokes & Associates, monitored the progress and quality of the work to ensure compliance with the approved plans and specifications. Following final inspection, both City staff and Stokes & Associates have confirmed that the project has been completed in a satisfactory manner in accordance with contract requirements.

Based on this certification and final inspection by our Consulting Engineer, staff recommends that the City Council approve the final acceptance of the Sanford St. Sanitary Sewer Construction Project and authorize release of the Contractor's retainage in the amount of \$14,331.00.

Focus Area(s): This item aligns with the following council adopted focus area(s): Improving Infrastructure

Budget Cost: \$143,310.00.

Staff Contact: Deck Shaver, Interim Director of Public Works

Attachments:

1. Pay Request No. 2 FINAL - Sanford Street Sewer Improvements
2. Pay Request No. 2 FINAL - John Wright Construction



May 12, 2025

Mr. Eric Powell, P.E., Director of Public Works & Utilities
City of Marshall
P.O. Box 698
Marshall, Texas 75671

Re: Sanford Street Sewer Improvements
Pay Request No. 2 FINAL

Dear Eric:

Attached please find **Pay Request No. 2 FINAL** from John Wright Construction, Inc. for the above referenced project. I have reviewed the request and recommend it for payment.

The contractor has completed all the items noted in the final inspection and subsequent follow-up inspections. This request will release the retainage that was being withheld for final completion of the project. Upon your review and approval please process this request totaling **\$14,331.00**.

If you have any questions or require additional information, please do not hesitate to call.

Sincerely,

Steve Wick
Steve Wick, P.E.

encl

cc: Mr. Deck Shaver, Assistant Director of Public Works, City of Marshall
Mr. Denny Eby, John Wright Construction, Inc.



John Wright Construction, Inc.
2160 State Hwy 43 East
Henderson, TX 75652

City of Marshall
Sanford Street Sewer Improvements

Original Contract Amount: \$136,810.00
Change Order No. 1: \$6,500.00
Revised Contract Amount: \$143,310.00

Pay Request No: 2 FINAL

May 6, 2025

Item	Qty		Description	Contract Amount		This Request		Completed to Date	
				Unit	Total	Qty	Total	Qty	Total
1	1	LS	ROW Prep, Erosion Control & Site Restoration		\$6,000.00		\$0.00	100%	\$6,000.00
2	794	LF	10" Ø ASTM D 3034 SDR-26 PVC Sewer Pipe		\$65.00		\$0.00	794	\$51,610.00
3	1	EA	Typical 4' Ø Concrete Manhole (0'-5')		\$5,000.00		\$0.00	1	\$5,000.00
4	1	EA	Typical 4' Ø Concrete Drop Manhole (0'-5')		\$6,000.00		\$0.00	1	\$6,000.00
5	3.5	VF	Furnish and Install Extra Depth		\$200.00		\$0.00	3.5	\$700.00
6	2	EA	Reconnection of Sewer System		\$1,500.00		\$0.00	2	\$3,000.00
7	1	LS	Pavement Repair		\$3,000.00		\$0.00	100%	\$3,000.00
8	1	LS	Drainage Improvements		\$61,000.00		\$0.00	100%	\$61,000.00
9	1	LS	Trench Safety System		\$500.00		\$0.00	100%	\$500.00
CO1	1	LS	Connect ex 6" Swr from Spring St to new MH including locating, piping and coring of MH base		\$3,200.00		\$0.00	100%	\$3,200.00
CO2	1	LS	Connect ex 4" swr service from church to new MH including locating, piping and coring of MH		\$3,300.00		\$0.00	100%	\$3,300.00
TOTAL ALL ITEMS					\$143,310.00		\$0.00		\$143,310.00

Recommended for Payment

Steve Wick

Steve Wick, P.E.

Total Work Complete \$143,310.00
Stored Materials \$0.00
Subtotal \$143,310.00
Retainage \$0.00
Previous Payments \$128,979.00

Total Amount Due this Request \$14,331.00



TO: City Council
DATE: August 28, 2025
ITEM #: 11.C
SUBJECT: Consider approval of the Hayes Engineering Inc. Work Order for Professional Services for the FY25 Street Improvement Program. (Public Works)

Recommendation for Action: Approve the Hayes Engineering Inc. Work Order for Professional Services for the 2025 Street Improvement Program in the amount of \$61,000.00.

Executive Summary: The Project consists of reconstruction and overlaying approximately 60,000 square yards of City Streets. As described in their Work Order No. MA-25-02, Hayes Engineering Inc. will provide Preliminary and Final Design Services, Bid Phase and Construction Phase Services, and Field data acquisition for design.

Focus Area(s): This item aligns with the following council adopted focus area(s): Improving Infrastructure

Budget Cost: \$61,000.00

Staff Contact: Deck Shaver, Interim Public Works Director

Attachments: 1. Hayes Engr. Work Order - 2025 Street Improvement Program



HAYES ENGINEERING, INC.

Texas Registered Engineering Firm F-1465 www.hayesengineering.net
2126 ALPINE RD. LONGVIEW, TX 75601-3401
V 903.758.2010 F 903.758.2099

WORK ORDER FOR PROFESSIONAL SERVICES W.O. NO. MA-25-02

This will constitute authorization by the **City of Marshall, Texas** (Owner) for **Hayes Engineering, Inc.** (Engineer) to proceed with the following described "Project":

2025 Street Improvements Program

The Project consists of reconstruct and overlaying approximately 60,000 SY of selected city streets. Project representative and materials testing services are not included within this scope of services and will be provided by the City of Marshall. We understand the scope of services for the Project as follows:

BASIC ENGINEERING SERVICES:

PRELIMINARY DESIGN PHASE

- 1) Prepare preliminary engineering design documents and review with City. \$ 25,000

FINAL DESIGN PHASE

- 2) Finalize schematics, specifications and contract documents for construction. \$ 25,000
Individual streets will be measured. Detail sheets, schematics, and other drawings will be included in the Contract Documents. Review with City.

BID PHASE

- 3) Assist in advertising and receiving bids, tabulate and make recommendation on bids received, and assist with negotiations for a construction contract. (not required) \$ 0

CONSTRUCTION PHASE

- 4) Perform periodic site visits for 120 day construction period. Coordinate material testing with City's geotechnical firm. Attend update meetings as needed. \$ 4,000
5) Review monthly progress estimates with field representative and prepare monthly pay estimates for a 120 day construction period. \$ 2,000

BASIC ENGINEERING TOTAL \$ 56,000

ADDITIONAL SERVICES:

- 6) Field data acquisition for design. \$ 5,000

ADDITIONAL SERVICES TOTAL \$ 5,000

PROJECT TOTAL \$ 61,000

Design phase will be completed within approximately thirty (30) days at an estimated cost of \$50,000. Bid Phase is not required. Construction Phase will coincide with the construction contract that is projected at one hundred twenty (120) days at an estimated cost of \$6,000 for engineering services. Additional Services includes \$5,000 for field data acquisition that will coincide with the preliminary design. Partial payments for services shall be made monthly, as evidenced by monthly statements submitted by the Engineer and approved by the Owner. Total of all services shall not exceed \$61,000.

APPROVED:
CITY OF MARSHALL, TEXAS

BY: _____
Melissa Vossmer, City Manager

ACCEPTED:
HAYES ENGINEERING, INC.

BY: 
Stanley R. Hayes, P. E., Principal



TO: City Council
DATE: August 28, 2025
ITEM #: 11.D
SUBJECT: Discussion and, if appropriate, approval of the City of Marshall FY25 Street Improvements Program. (Public Works)

Recommendation for Action: Consider, Revise as appropriate, and Approve the 2025 Street Improvements Program

Executive Summary: Based upon their review of pavement conditions, City Councilmember priorities, traveling public complaint histories, traffic considerations, and physical inspection of the City's Street System, Hayes Engineering presented their recommendation for the 2025 Streets Improvements Program. This Agenda Item provides for continuing City Council consideration of the recommended Street Improvement Program, revisions as appropriate, and approval with directions to initiate the FY2025 Street Program.

Focus Area(s): This item aligns with the following Council-adopted focus area(s): Improving Infrastructure and Customer Service.

Budget Cost: \$1,500,000.00

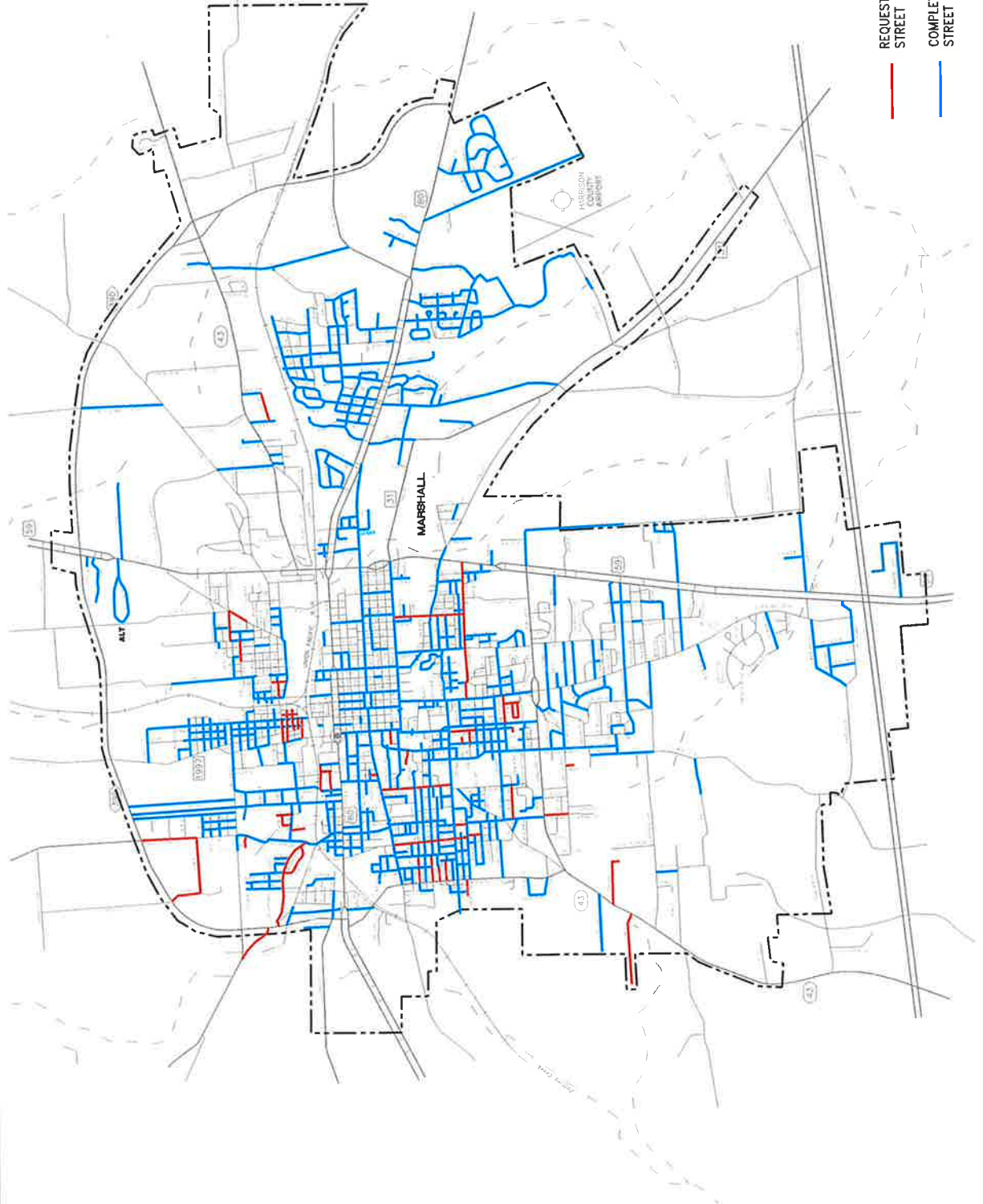
Staff Contact: Deck Shaver - Interim Public Works Director.

Attachments: 1. Hayes Engr. 2025 Street Improvement Recommendations



This document is prepared
for the City of Marshall, Texas
and is not to be used for
any other project without
the written consent of
Hayes Engineering, Inc.
dated 8/1/2024.

REQUESTED 2025
STREET IMPROVEMENTS
COMPLETED 2003-2024
STREET IMPROVEMENTS





CITY OF MARSHALL
DEPARTMENT OF PUBLIC WORKS
2028 STREET IMPROVEMENTS PROGRAM
REQUESTED LIST WORKSHEET

CITY OF MARSHALL DEPARTMENT OF PUBLIC WORKS 2025 STREET IMPROVEMENTS PROGRAM REQUESTED LIST WORKSHEET																												
From	Street	To	Length	Width	SY	Area	Lbs/SY	Area	Pulvermix	Curb Length	Stop Bar	White Line	Yellow Line	Valves	MH	drives	PCI	PMX	\$	7 85	Asphalt	\$ 147.16	Tons	Asphalt	CUM Asphalt	Total	Cum Total	
BOYAR	41 WILLOW	CALLOWAY	573	18	1146	252120																						
TEAS	49 MAIN	MURGE	875	16	1556	342222.2																						
W. BARKLIN	51 MALE	GEORGE CREEK	467	24	1245	277973.3																						
BARNEY	18 1 BLACKBURN	SHOWN	384	21	907	195440																						
TALEY	17 2 MAIN	BLACKBURN	380	21	900	198000																						
GROVE	53 HAWLEY	FRANKLIN	736	24	1953	431786.7																						
UNIVERSITY	12 3 HENRY	PEMBLTON	485	19	1102	242440																						
BULLIPS	6 4 W. KENDRITH	UNIVERSITY	1366	18/20	2812	618640																						
LOOP 390	3 5 WARD	COOPER	820	16	1491	328020																						
MAST	44 SPANARD	W. KENDRITH	610	12	813	178933.3																						
ISLANAKE	45 BEATOR	GEORGE CREEK	1209	16	2149	472653.3																						
GROVE	21 6 GROVE	WIDELL	1053	24/16	2503	550660																						
UNGLTON	10 7 BIRCH	RELIANS	1056	19/17	2010	442200																						
WILLIAMS	5 8 BYCUMSDALE	CARTER	545	22.5	1525	335500																						
NORWOOD	6 9 SCOTT'S QUARTERS	LOOP 390	3531	16/18	6915	1521300																						
JEFFERSON	48 MERRIFER	NEEGE	1201	18	2402	528440																						
SCOTT'S QUARTERS RD	9 10 HUDSON	SCOTT'S QUARTERS RD	1465	16	2645	581000																						
BROWN	19 11 BLACKBURN	IND	586	16	1050	231000																						
NORWOOD	2 11 COOPER	WARD	2127	VARIES	4261	937420																						
GRACE	16 12 GRACE	JANCASTER	920	18	1892	418540																						
BRIGGS	46 BRIGGS	BRIDGE PL	1260	20	2800	516000																						
CALLUM	28 13 GASS	LOOP 390	1053	20	2410	530200																						
LANCASTER	11 14 ACHIE	IND	516	16	11320	373071.1																						
MAIN	42 CALLOWAY	POPULAR	587	26	1696	373071.1																						
COLLEGE	40 15 ECKERT	GROVE	547	21	1305	287100																						
RIIDE	37 16 WALL	MILL	484	16/18	950	209000																						
JEFFERY	50 JEFFERSON	SCOTT	854	38	3606	793271.1																						
DOGAN	35 17 ALTH	HOUSTON	737	16	12790	2813000																						
WALL	96 18 RYDER	WYV 43	10311		10311	2268420																						
DOOPER	13 20 NORWOOD	LOOP 390	4444		4444	977680																						
WILSON	22 21 WESSON	GROVE	1556		1556	342320																						
CALUM	26 22 HAY	LOOP 390	3111		3111	694420																						
FRANK	25 23 FRANK	CALUM	3333		3333	733260																						
DAVID	38 24 WALL	COOPER	974	17	1840	404800																						
POPULAR	29 25 ADEL	MAIN	560	18	1120	246000																						
WILSON	28 26 BARRETT	KIP	711		711	156420																						
MEYERH	31 26 BLUE	FLIGHT	631		631	138844.4																						
MEYERH	20 27 TALLEY	BROWN	869		869	195580																						
BROWN	23 28 PALATO	WYV 43	675	20	1515	333300																						
FRANKLIN	14 29 JAST	N GROVE	7111		7111	1564420																						
TRADE	43 HIGGINS	LUCAN FIELDS	3182	20	3182	700818.9																						
LOOP 390	4 30 MORTON	IND	1556		1556	342320																						
MEYERH	33 31 MADONBROOK	FLUE	1200		1200	264000																						
WASHINGTON	30 32 W. WASHINGTON	WYV 43	3422		3422	762840																						
MADONBROOK	32 33 PRESTON	BLUE	869		869	195580																						
MEYERH	39 34 MEYERH	GROVE	711		711	156420																						
UNIVERSITY	34 35 SANDHOG	HOUSTON	9556		9556	2190320																						
LOOP 390	27 36 TILLOT	NOVARD	0		0	0																						
WYV 53	15 37 JOHNSON	BARRETT	1990	25	6412	1410689																						
WASHINGTON	38 JOHNSON	WASHINGTON	3344	25	9261	9333	2037444																					
AMELIA	1 39 MADONBROOK	AMELIA	220	16	394	86680																						
HWY 154	7 40 CED HWY 24	HWY 154	1082	24	2718	597960																						
NORWOOD	52 VAN ZANDT	NORWOOD	1690	36	6760	1487200																						



This document is intended
for informational purposes only.
It is not to be used for
construction.

RECOMMENDED 2025
STREET IMPROVEMENTS



CITY OF MARSHALL DEPARTMENT OF PUBLIC WORKS 2025 STREET IMPROVEMENTS PROGRAM RECOMMENDED LIST																	
					2" Overlay	220 Lbs/SY	Pulvermix	drives	PCI	PVMX	CUM PVMX	Asphalt	Tons	Asphalt	CUM Asphalt	Total	Cum Total
	Street	From	To	Length	width	SY	Lbs/SY	Area					\$ 147.16				
41	WILLOW	BOLIVAR	CALLOWAY	573	18	1146	252120	1146	7	19	\$ 8,996.10	\$ 8,996.10	126.06	\$ 18,550.99	\$ 18,550.99	\$ 27,547.09	\$ 27,547.09
49	MAY	TEXAS	SLEDGE	875	16	1556	342222.22	1556	4	21	\$ 12,211.11	\$ 21,207.21	171.11111	\$ 25,180.71	\$ 43,731.70	\$ 37,391.82	\$ 64,938.91
51	VALE	N FRANKLIN	GEORGE GREGG	467	24	1245	273973.33	1245	8	21	\$ 9,775.87	\$ 30,983.08	136.98667	\$ 20,158.96	\$ 63,890.66	\$ 29,934.82	\$ 94,873.74
1	BLACKBURN	RAINEY	BROWN	384	21	907	199540	907	6	22	\$ 7,119.95	\$ 38,103.03	99.77	\$ 14,682.15	\$ 78,572.81	\$ 21,802.10	\$ 116,675.84
2	RAINEY	TALLEY	BLACKBURN	380	21	900	198000	900	2	22	\$ 7,065.00	\$ 45,168.03	99	\$ 14,568.84	\$ 93,141.65	\$ 21,633.84	\$ 138,309.68
53	HAWLEY	GROVE	FRANKLIN	736	24	1963	431786.67	1963	13	22	\$ 15,406.93	\$ 60,574.96	215.89333	\$ 31,770.86	\$ 124,912.51	\$ 47,177.80	\$ 185,487.48
3	HENRY	PEMBERTON	UNIVERSITY	489	19	1102	242440	1102	2	23	\$ 8,650.70	\$ 69,225.66	121.22	\$ 17,838.74	\$ 142,751.25	\$ 26,489.44	\$ 211,976.91
4	W MEREDITH	BILLUPS	SANFORD	1366	18/20	2812	618640	2812	13	23	\$ 22,074.20	\$ 91,299.86	309.32	\$ 45,518.53	\$ 188,270.78	\$ 67,593.73	\$ 279,570.64
5	WARD	LOOP 390	COOPER	820	16	1491	328020	1491	1	24	\$ 11,704.35	\$ 103,004.21	164.01	\$ 24,135.71	\$ 212,406.49	\$ 35,840.06	\$ 315,410.70
44	ESPLANADE	EAST	VALE	610	12	813	178933.33	813	1	24	\$ 6,384.67	\$ 109,388.88	89.466667	\$ 13,165.91	\$ 225,572.41	\$ 19,550.58	\$ 334,961.29
45	DECATUR	ESPLANADE	GEORGE GREGG	1209	16	2149	472853.33	2149	10	24	\$ 16,872.27	\$ 126,261.14	236.42667	\$ 34,792.55	\$ 260,364.96	\$ 51,664.81	\$ 386,626.10
6	GROVE	MIDELL	UNIVERSITY	1053	24/16	2503	550660	2503	10	25	\$ 19,648.55	\$ 145,909.69	275.33	\$ 40,517.56	\$ 300,882.52	\$ 60,166.11	\$ 446,792.21
7	SHILOH	WILLIAMS	SINGLETON	1056	19/17	2010	442200	2010	5	25	\$ 15,778.50	\$ 161,688.19	221.1	\$ 32,537.08	\$ 333,419.59	\$ 48,315.58	\$ 495,107.79
8	YOUNGSDALE	CARTER	END	545	22.5	1525	335500	1525	26	\$ 11,971.25	\$ 173,659.44	167.75	\$ 24,686.09	\$ 358,105.68	\$ 36,657.34	\$ 531,765.13	
9	SCOTT'S QUARTERS	NORWOOD	LOOP 390	3591	16/18	6915	1521300	1530	25	26	\$ 54,282.75	\$ 227,942.19	760.65	\$ 111,937.25	\$ 470,042.94	\$ 166,220.00	\$ 697,985.13
48	SEDBERRY	SLEDGE	JEFFERSON	1201	18	2402	528440	2402	11	26	\$ 18,855.70	\$ 246,797.89	264.22	\$ 38,882.62	\$ 508,925.55	\$ 57,738.32	\$ 755,723.45
10	HUDSON	SCOTT'S QUARTER RD	SCOTT'S QUARTER RD	1465	16	2645	581900	484	7	27	\$ 20,763.25	\$ 267,561.14	290.95	\$ 42,816.20	\$ 551,741.76	\$ 63,579.45	\$ 819,302.90
	BLACKBURN	BROWN	END	586	16	1050	231000	1050	3	28	\$ 8,242.50	\$ 275,803.64	115.5	\$ 16,996.98	\$ 568,738.74	\$ 25,239.48	\$ 844,542.38
11	COOPER	WARD	WARD 700' east	700	20	1556	342222.22	1556	4	28	\$ 12,211.11	\$ 288,014.76	171.11111	\$ 25,180.71	\$ 593,919.45	\$ 37,391.82	\$ 881,934.20
12	GRACE	PINECREST	LANCASTER	920	18	1892	416240	1892	3	28	\$ 14,852.20	\$ 302,866.96	208.12	\$ 30,626.94	\$ 624,546.39	\$ 45,479.14	\$ 927,413.34
46	DICKSON	IRVING PL	GROVE	1260	20	2800	616000	2800	11	28	\$ 21,980.00	\$ 324,846.96	308	\$ 45,325.28	\$ 669,871.67	\$ 67,305.28	\$ 994,718.62
13	CASS	LOOP 390	CALLUM	1053	20	2410	530200		21	29		\$ 324,846.96	265.1	\$ 39,012.12	\$ 708,883.78	\$ 39,012.12	\$ 1,033,730.74
14	ACHTE	LANCASTER	END	281	16/18	516	113520		1	32		\$ 324,846.96	56.76	\$ 8,352.80	\$ 717,236.58	\$ 8,352.80	\$ 1,042,083.54
42	CALLOWAY	MAIN	POPLAR	587	26	1696	373071.11	1696	5	32	\$ 13,311.86	\$ 338,158.81	186.53556	\$ 27,450.57	\$ 744,687.16	\$ 40,762.43	\$ 1,082,845.97
16	WALL	MILL	RIPTOE	484	16/18	950	209000	252	1	33	\$ 7,457.50	\$ 345,616.31	104.5	\$ 15,378.22	\$ 760,065.38	\$ 22,835.72	\$ 1,105,681.69
50	JEFFERSON	SCOTT	SEDBERRY	854	38	3606	793271.11	1803	34	34	\$ 28,305.36	\$ 373,921.67	396.63556	\$ 58,368.89	\$ 818,434.26	\$ 86,674.24	\$ 1,192,355.93
18	RIPTOE	DAVID	WALL	737	16	1340	294800	1340	2	35	\$ 10,519.00	\$ 384,440.67	147.4	\$ 21,691.38	\$ 840,125.65	\$ 32,210.38	\$ 1,224,566.31
20	NORWOOD	COOPER	LOOP 390	2100	20	4444	977680	2222	12	36	\$ 34,885.40	\$ 419,326.07	488.84	\$ 71,937.69	\$ 912,063.34	\$ 106,823.09	\$ 1,331,389.41
21	WESSON	GROVE	WILSON	510	20	1133	249333.33	1133	11	36	\$ 8,896.67	\$ 428,222.73	124.66667	\$ 18,345.95	\$ 930,409.29	\$ 27,242.61	\$ 1,358,632.02
22	FAIR	LOOP 390	CALLUM	1061	18	2122	466840		22	37		\$ 428,222.73	233.42	\$ 34,350.09	\$ 964,759.38	\$ 34,350.09	\$ 1,392,982.11
	FRANK	LOOP 390	CALLUM	1065	18	2130	468600	2130	22	37	\$ 16,720.50	\$ 444,943.23	234.3	\$ 34,479.59	\$ 999,238.96	\$ 51,200.09	\$ 1,444,182.20
Total													6790				
Total													44412				







TO: City Council
DATE: August 28, 2025
ITEM #: 12.A
SUBJECT: Schaumburg & Polk Inc. (SPI) Engineering
Presentation of Recommended Wastewater
Treatment Plant and System Improvements. (Public
Works)

Recommendation for Action: Receive and consider Presentation of SPI Engineering recommendations for Improvements to the City Wastewater System.

Executive Summary: Schaumburg & Polk Inc. is a leading Engineering Consultant for the City's Utility Infrastructure Systems. In view of the ongoing compliance challenges faced by our Wastewater System - Staff has asked SPI to provide an overview of their recommendations for Capital Improvements for City Council information and consideration.

Focus Area(s): This item aligns with the following Council-adopted focus area(s): Improving Infrastructure, Improving Communication and Improving Customer Service.

Budget Cost: 0.00

Staff Contact: Deck Shaver - Interim Public Works Director.

Attachments: None



TO: City Council
DATE: August 28, 2025
ITEM #: 12.B
SUBJECT: Discussion Concerning the Proposed Rates
Beginning in FY26 for Solid Waste\Recycling
Collection Services and the Republic
Contract. (Finance)

Recommendation for Action: Staff recommends that City Council discuss the proposed five-year solid waste collection contract amendment with Republic Services, including the annual rate adjustment methodology, increased community donations, and potential opportunities related to the Convenience Center. No formal action is requested at this time; staff seeks Council input and direction on key considerations for the proposed contract.

Executive Summary:

Republic Services has provided solid waste collection for the City for many years. The current contract amendment, approved in 2019, is in its final year. Republic is now proposing a new five-year amendment, effective January 1, 2026, through December 31, 2030.

Key Proposed Changes

- **Term:** 5 years (2026–2030)
- **Annual Rate Adjustment:** Based on the Consumer Price Index for All Urban Consumers – Water, Sewer, and Trash Index (U.S. City Average), with a **5% cap** and **2% floor** each year. Adjustment notice will be provided by June 1 for January implementation, allowing time for budget planning.
- **Community Donations:**
 - House demolition assistance: increase from **\$15,000 to \$20,000** annually
 - Litter abatement assistance: increase from **\$1,500 to \$7,500** annually
 - **Total annual contribution: \$27,500**

Service Performance

Daily collections are generally well-received by residents. Complaints are minimal, and when issues do arise, Republic has proven responsive. Some underutilization of available services is attributed to the City not fully leveraging all resources provided under the contract.

Support for Blight and Abatement Efforts

As previously shared with Council, staff is developing a policy and standard operating procedures for addressing dilapidated buildings. Funding provided through Republic's annual donations is critical to this mission, particularly for demolition assistance and litter abatement.

Convenience Center

No operational changes are proposed at this time. The City's rate structure includes the operation of this service, which provides approximately 2,000 free dump passes annually (two per residential account). Historically, only about half of these passes are used, despite the City's known illegal dumping challenges. A more comprehensive public education effort on the availability of free passes is warranted.

Additional considerations underway include:

- Tracking usage by non-City residents (estimated at more than 50%).
- Evaluating a fee increase as part of the upcoming Fee Schedule Ordinance (September 25th agenda).
- Collecting detailed tonnage and disposal data.
- Exploring additional uses for the site, such as a brush depository with chipping and mulching capability (grant funding may be available for equipment).

Summary

The proposed contract reflects increased community investment from Republic, a more predictable rate adjustment process, and continued strong service delivery. Staff believe these changes provide important support for the City's blight reduction and litter abatement efforts, while also creating opportunities for enhanced use of the Convenience Center.

Focus Area(s): This item aligns with the following Council - adopted focus area(s): Improving Community Appearance and Customer Services.

Budget Cost: The proposed new 5-year contract assumes the continuation of all services currently provided to the residents of Marshall with a different range of rates, including an increase in the funds contributed to Litter Abatement from \$1,500 to \$7,500 and Building Demolition Donation from \$15,000 to \$20,000.

Staff Contact: Kristina Hamilton, Interim Finance Director and Melissa Byrne Vossmer, City Manager

Attachments: 1. Proposed Republic Contract Amendment

CITY OF MARSHALL, TEXAS

AMENDMENT TO SOLID WASTE COLLECTION AND DISPOSAL, AND RECYCLING MATERIAL COLLECTION AND PROCESSING CONTRACT

THIS FIRST AMENDMENT TO SOLID WASTE CONTRACT (this "Amendment"), dated effective as of the 1st day of January, 2026, by and between the City of Marshall, Harrison County, Texas, a municipal corporation of the State of Texas (the "City") and Allied Waste Systems, Inc., d/b/a Allied Waste Services of Kilgore // Republic Services of Kilgore (hereinafter called "Contractor"):

RECITALS

A. City and Contractor are parties to that certain Solid Waste Contract, dated January 01, 2019 (the "Contract"), wherein City granted Contractor an exclusive franchise to provide refuse collection and disposal services within the territorial jurisdiction of the City for Residential, Commercial, Industrial and Construction Temporary Roll Offs.

B. City and Contractor agree to a rate adjustment for calendar year 2026 and a Five year Extension of the current Contract for Residential, Commercial, Industrial and Construction Temporary Roll Offs as agreed and stated on Attachment Schedule 'A'.

AGREEMENT

NOW, THEREFORE, for good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the City and Contractor hereby agree as follows:

1. Rates. The parties hereby agree to a rate adjustment commencing on January 1, 2026 as stated herein 'Schedule A' Attachment.

14.00 Modification of Rates. Contractor shall increase the rates for all Services effective on each anniversary of the Effective Date of this Agreement in an amount equal to the most recently available trailing twelve (12) months' average in the Consumer Price Index for All Urban Consumers (Water Sewer and Trash Index) U.S. City Average, as published by United States Department of Labor, Bureau of Statistics (the "CPI") not exceeding 5% ceiling nor below 2% floor in any annual period. Notice shall be given by June 1 for the January adjustment.

A. Change in Law Adjustments. Company may increase the rates for Services as a result of increases in costs incurred by Company due to (a) changes in local, state, federal or international rules, ordinances or regulations; (b) changes in taxes, fees or other governmental charges (other than income or real property taxes); (c) increased fuel costs; and (d) changes in costs due to a Force Majeure Event with approval of City Council and shall not be unreasonably denied.

2. From and after the date of this Amendment, modifications to Contractor's rates shall be charged to the City of Marshall.

3. Annual donation to the City for house demolitions \$20,000

4. Annual donation to the City for litter abatement \$7,500

5. Definitions. Except as expressly defined herein, all capitalized terms used herein shall have the meaning ascribed to them in the Contract.

6. Counterparts. This Amendment may be executed in one or more counterparts, each of which shall be deemed an original and all of which combined shall constitute one and the same instrument. Facsimile and/or electronic copies of the parties' signatures shall be valid and treated the same as original signatures.

7. Successors and Assigns. This Amendment shall inure to the benefit of and are binding upon the parties hereto and their respective successors and permitted assigns.

8. Continuing Effect. Amendment. Except as modified in this First Extension, all other terms and conditions of the Hauling Contract remain unchanged and shall continue in full force and effect. Term agreement and extensions remain in effect from 2019 Contract and the 2026 Extension Agreement. Neither the Hauling Contract nor this Extension may be further amended or altered except by written instrument executed by an authorized representative of the parties. The parties intending to be legally bound have executed this Extension, in multiple counterparts, each of which is deemed an original, but all of which shall constitute one and the same instrument.

IN WITNESS WHEREOF, the City and Contractor have executed this Amendment effective as of the day and year first above written.

CONTRACTOR:

ALLIED WASTE SYSTEMS, INC.,
d/b/a Republic Services of Kilgore

By: _____

Name: _____

Its: _____

Date: _____

CITY:

CITY OF MARSHALL,
a municipal corporation of the
State of Texas

By: _____

Name: _____

Its: _____

Date: _____

Schedule A:
(Amendment effective January 01, 2026)

**RATES FOR
SOLID WASTE COLLECTION AND DISPOSAL, AND
RECYCLABLE MATERIALS COLLECTION & PROCESSING**

I. BASE Rate - (Residential):

- A. Cart Only Solid Waste & Recycling Collection**
Curbside Cart service – City Resident
Once a week Residential Collection
Once per week Brush/Bulky Collection \$15.60 /Monthly Per Unit
- B. Recyclable Materials Collection & Processing**
Once a Week Collection, handheld bins \$ included in above rates
- C. Solid Waste Removal Service at:**
City Hall, Community Centers, Fire Stations,
Service Center, and other municipal facilities & parks \$ No Charge
- D. Roll off containers – minimum of six (6) events**
City of Marshall’s special events & quarterly clean-ups;
we estimate that we will annually need approximately
35 to 40 of the 30-yard containers for special events,
\$ No Charge
- H. Annual donation to City for use in litter abatement** \$ 7,500.00
- I. Annual donation to City for use in housing demolitions** \$20,000.00

II. BASE Rate - COMMERCIAL HANDLOAD RATE SCHEDULE

Curbside Cart service –

- A. One Cart –**
Commercial Hand Collection \$24.41/Monthly Per Unit
- B. Downtown – five (5) times a week**
Commercial Hand Collection \$34.55/Monthly Per Unit
South of Grand Avenue;
West of Lafayette Street;
North of Bowie Street;
East of Franklin Street

III. BASE Rate - Front Load Containers Rates

COMMERCIAL CONTAINERIZED:

Size/Freq	1X/WK	2X/WK	3X/WK	4X/WK	5X/WK	6X/WK	Extra p/u
2 yd	69.85	121.54	192.56	245.20	289.77	340.82	31.99
3 yd	100.32	174.36	248.61	332.35	407.26	467.76	51.54
4 yd	129.09	224.47	318.12	423.80	516.73	600.79	57.63
6 yd	178.96	308.71	435.56	565.38	696.81	806.11	70.88
8 yd	222.14	375.04	528.49	681.83	844.53	911.33	83.23

Commercial Small Compactors:

4yd Compactor 1X Week	517.52
6yd Compactor 2X Week	778.85
4X Week	1229.66
6X Week	2158.75

IV. BASE Rate - Roll Off Containers and Compactor:

Commercial Roll Off:

SIZE	RENTAL/MONTH	PER HAUL
20 YD OPEN TOP	128.01	\$618.57
30 YD OPEN TOP	128.01	\$678.75
40 YD OPEN TOP	128.01	\$738.24
42 YD COMPACTOR	Negotiable	\$954.09

Delivery and Exchange Cost

\$100.00



TO: City Council
DATE: August 28, 2025
ITEM #: 12.C
SUBJECT: Continued Discussion of the Water / Waste Water Rate Study & Proposed FY26 Budget. (Finance)

Recommendation for Action: Staff recommends that City Council discuss the three scenarios presented in the Water and Wastewater Rate Study, identify a preferred scenario, and direct staff to develop next steps for implementation and inclusion of the selected scenario in the FY26 budget. This action will ensure that funding for ongoing operations, maintenance, and capital infrastructure improvements is incorporated into the City's financial planning, while maintaining the long-term sustainability and reliability of the utility system.

Executive Summary:

The City recently completed a comprehensive Water and Wastewater Rate Study to evaluate the adequacy of current rates in meeting the operational, maintenance, and capital needs of the utility system. The study analyzed existing revenues, expenditure trends, and future infrastructure requirements, identifying that the current rate structure does not fully support the long-term sustainability of the system.

Key findings indicate that without adjustments, the City will face increasing pressure on its overall operational budget, as utility revenues will be insufficient to fund necessary improvements, regulatory compliance, and system reliability. To address this, the study presented three scenarios for rate adjustments, each designed to fund ongoing maintenance and critical capital infrastructure improvements while balancing affordability and financial stability.

Adopting one of the proposed rate adjustments will allow the City to:

- Cover the full cost of operations and routine maintenance,
- Fund critical system upgrades and replacement of aging infrastructure,
- Support debt service obligations tied to prior capital projects, and
- Maintain adequate reserve levels for emergencies and unforeseen expenses.

By aligning utility revenues with actual system needs, the City can continue to provide reliable, high-quality service to residents and businesses while safeguarding the long-term health of both the utility system and the City's overall financial position.

Focus Area(s): This item aligns with the following Council-adopted focus area(s): Investment in Infrastructure, Improving Communication and Customer Service.

Budget Cost: N/A

Staff Contact: Kristina Hamilton, Interim Finance Director
Julie Richards, Interim Budget Manager
Melissa Byrne Vossmer, City Manager

- Attachments:**
1. Water & Wastewater Rate Study Presentation
 2. Water & wastewater rate study_v5_FINAL
PRESENTATION_8.28.25
 3. August 28 Budget Presentation FINAL



August 18, 2025

CITY OF MARSHALL, TEXAS WATER & WASTEWATER RATE STUDY



BUSINESS FUNDAMENTALS



Revenue Sufficiency

Revenues must match
or exceed expenses



Reserves

Must plan for a rainy
day



Reinvestment

We must repair,
replace, and reinvest in
infrastructure

Note: The City passed Resolution R-25-11 establishing a 90-day reserve requirement.

WATER AND WASTEWATER INFRASTRUCTURE

- For multiple years, the City went without significant investment in capital improvements to the water and wastewater system.
- Many parts of the system's infrastructure has an EPA or TCEQ violation, requiring replacements.
- While the City has started to invest in capital improvements, it must be able to support the growing debt service:
 - **2024 Promissory Note:** Water Meter Replacements
 - **2024 TWDB CWSRF Bonds:** Wastewater System Improvements
 - **2025 SIB Loan:** Utility Relocation (TxDOT)

CAPITAL IMPROVEMENT PLAN

- The City's 5-year capital plan contains \$71M of projects anticipated to be debt-funded with three equal issuances.
- Based on Staff input, scenarios were limited to a maximum of \$56M in total capital funding to mitigate rate shock.
- It is assumed that the City will issue debt every other year beginning in FY 2026.
- Reserves will be used in lieu of debt, as available.

	Total Project Costs ¹
Maximum Funded Capital	\$ 56,000,000
Remaining Capital	15,015,000
Total	\$ 71,015,000

Note:

1 – The project costs displayed above do not account for inflation.

RATE DESIGN

- Three Scenarios were developed based on discussions with Staff:
 - **Scenario 1:** \$56M of Capital Plan Funded
 - **Scenario 2:** \$42M of Capital Plan Funded
 - **Scenario 3:** \$28M of Capital Plan Funded
- In all scenarios:
 - Additional \$1M of PayGO Funding added to the budget beginning FY 2026.
 - Where possible, rate increases smoothed out over two-year periods to align with debt issuances.
 - Outside City customer rates held flat until the multiplier is reduced from 2.0 to 1.2.
 - No changes to the rate structure recommended at this time.

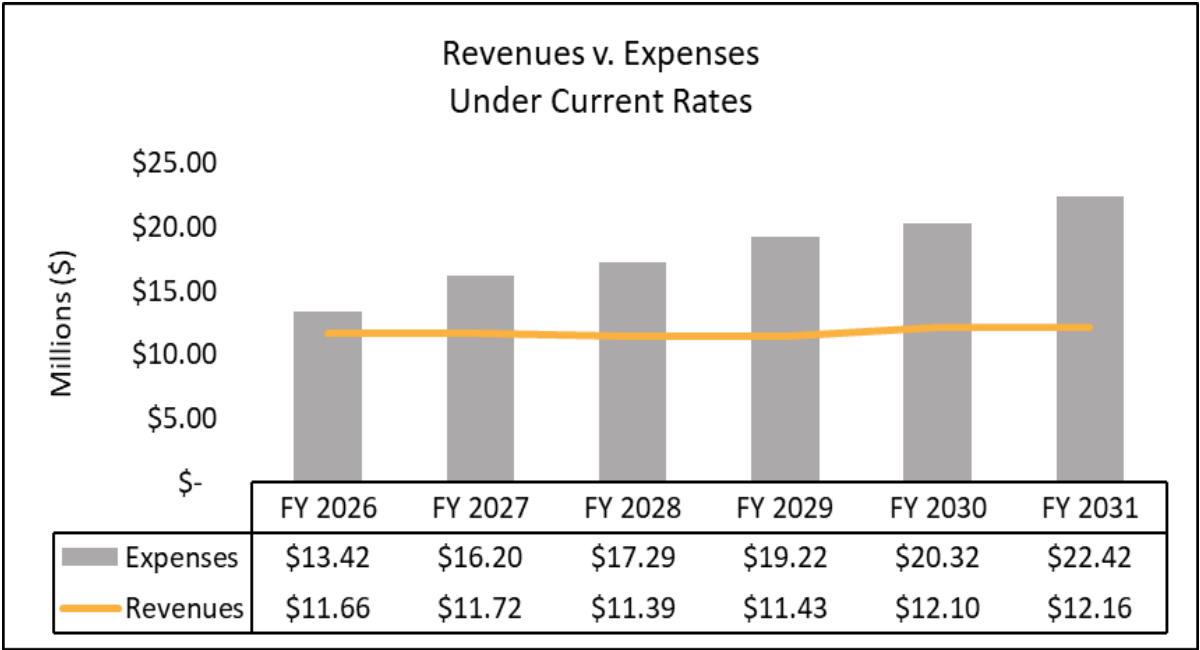
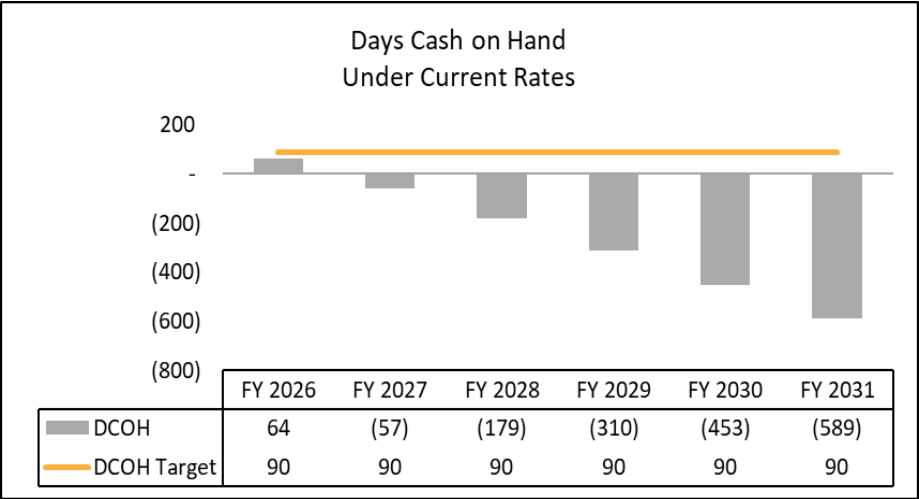
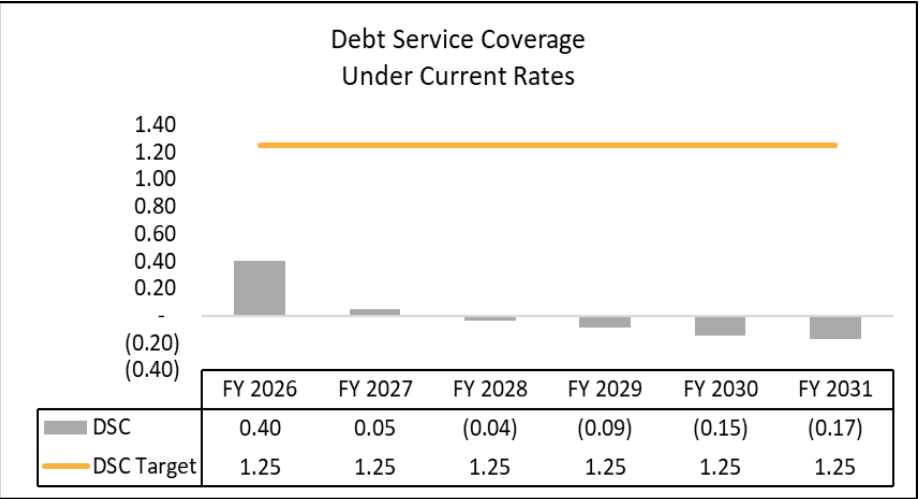
SCENARIO 1

\$56M Capital Plan

FINANCIAL PERFORMANCE

Under Current Rates
(Scenario 1)

Decrease in revenues
from FY 27 to FY 28 due
to use of reserves



CIP FUNDING

(Scenario 1)

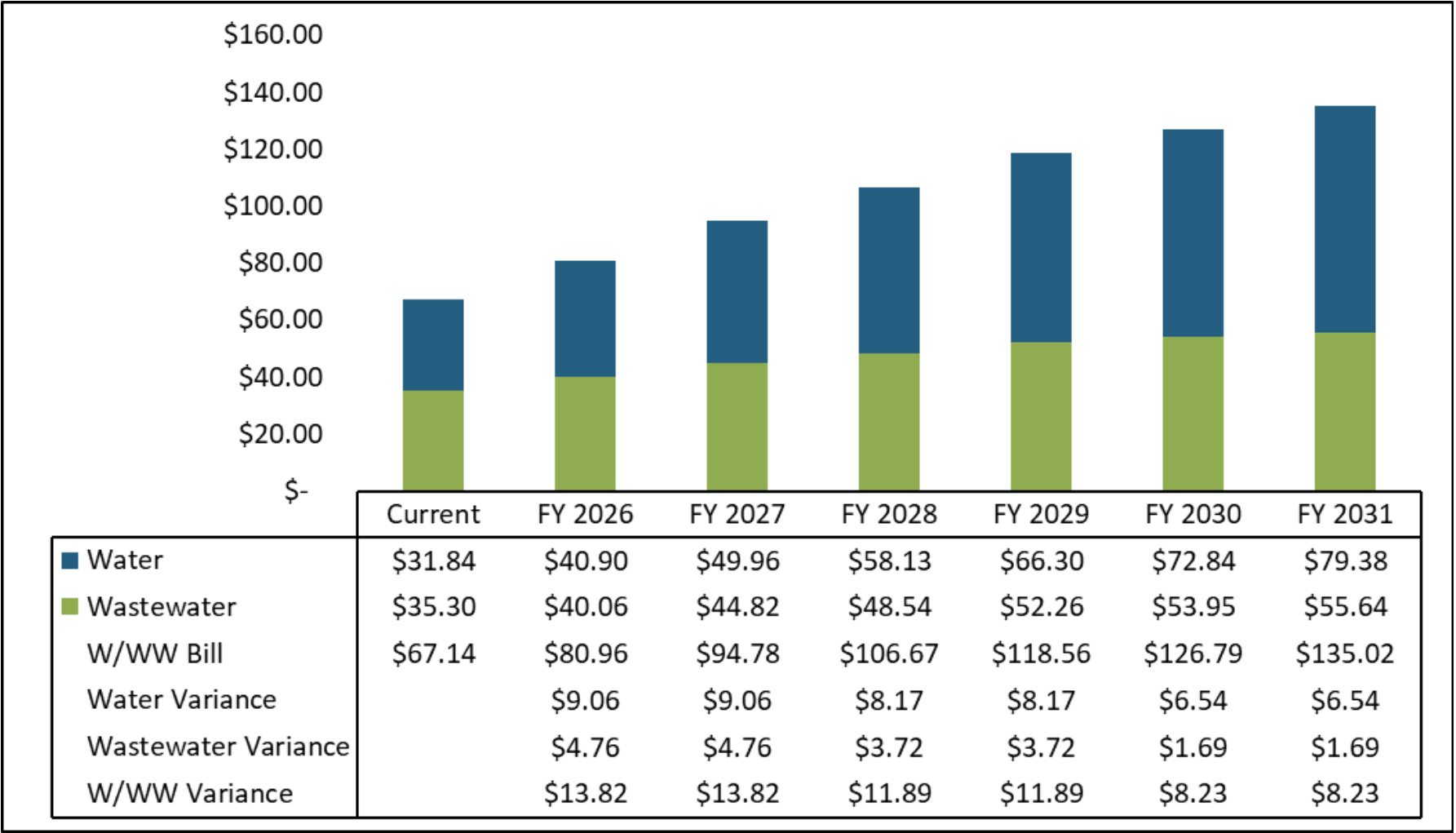
Water	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 17,570,716	\$ 0	\$ 18,719,374	\$ 0	\$ 19,943,125	\$ 0
Reserves	380,981	393,237	52,037	53,711	643,088	663,776
Total	\$ 17,951,697	\$ 393,237	\$ 18,771,411	\$ 53,711	\$ 20,586,213	\$ 663,776

Sewer	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 994,569	\$ 0	\$ 1,059,587	\$ 0	\$ 1,128,856	\$ 0
Reserves	21,565	22,259	2,945	3,040	36,401	37,572
Total	\$ 1,016,134	\$ 22,259	\$ 1,062,533	\$ 3,040	\$ 1,165,257	\$ 37,572

Combined	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 18,565,285	\$ 0	\$ 19,778,962	\$ 0	\$ 21,071,981	\$ 0
Reserves	402,546	415,496	54,982	56,751	679,489	701,348
Total	\$ 18,967,831	\$ 415,496	\$ 19,833,944	\$ 56,751	\$ 21,751,470	\$ 701,348

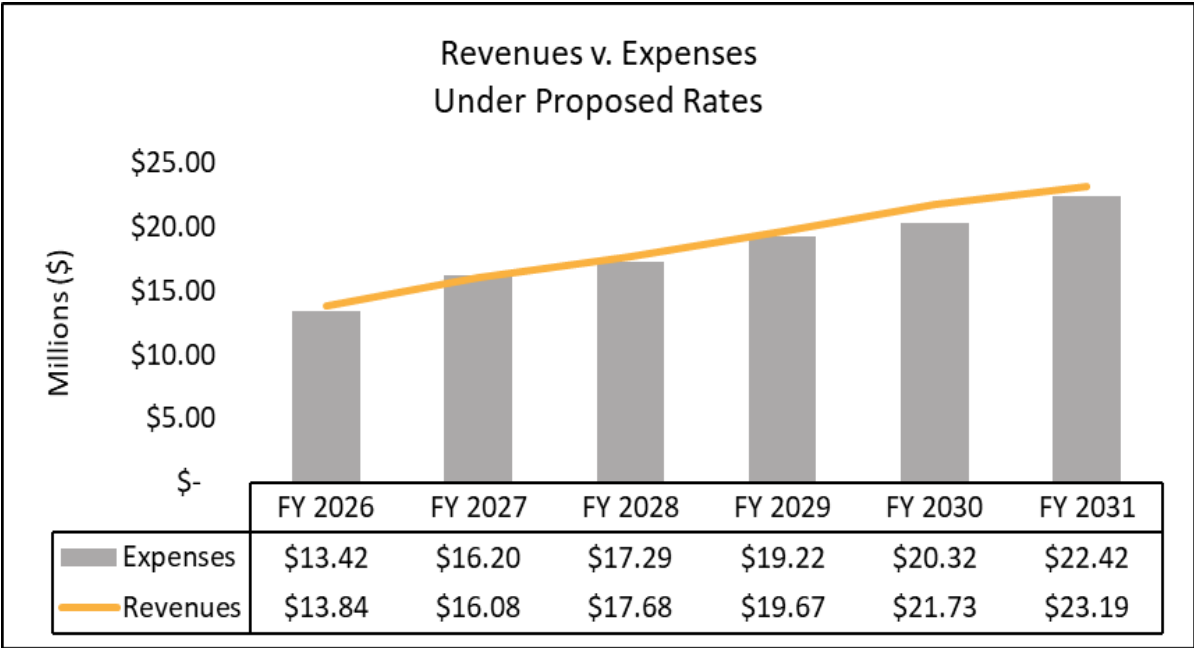
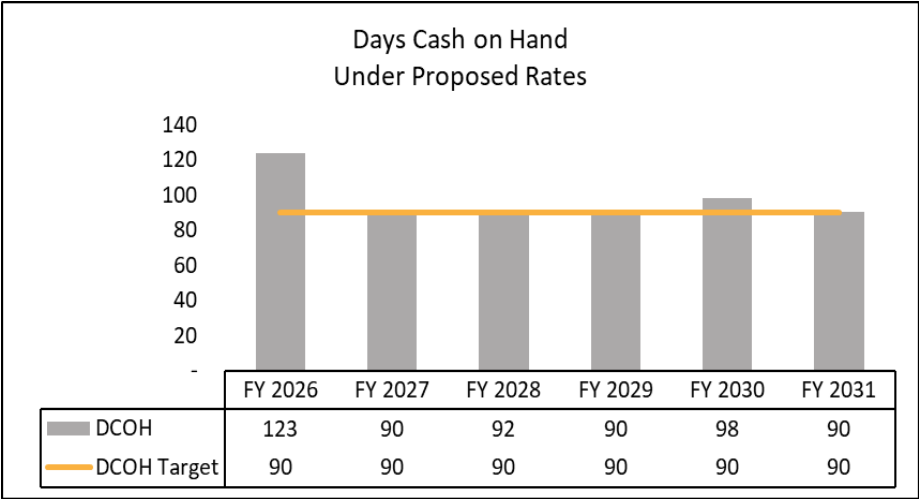
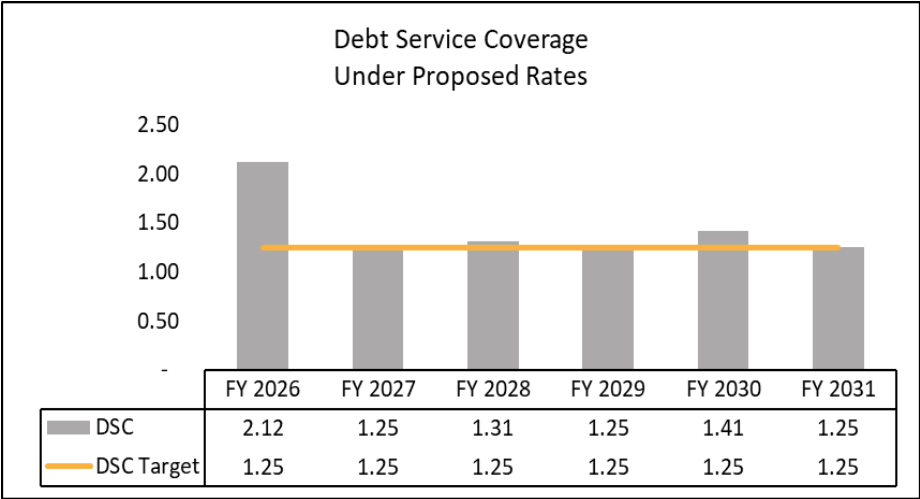
MONTHLY BILL IMPACTS

3/4” Residential –
5,000 Gallons Water
& 4,000 Gallons
Wastewater
(Scenario 1)



FINANCIAL PERFORMANCE

Under Proposed Rates
(Scenario 1)



SCENARIO 2

\$42M Capital Plan

CIP FUNDING

(Scenario 2)

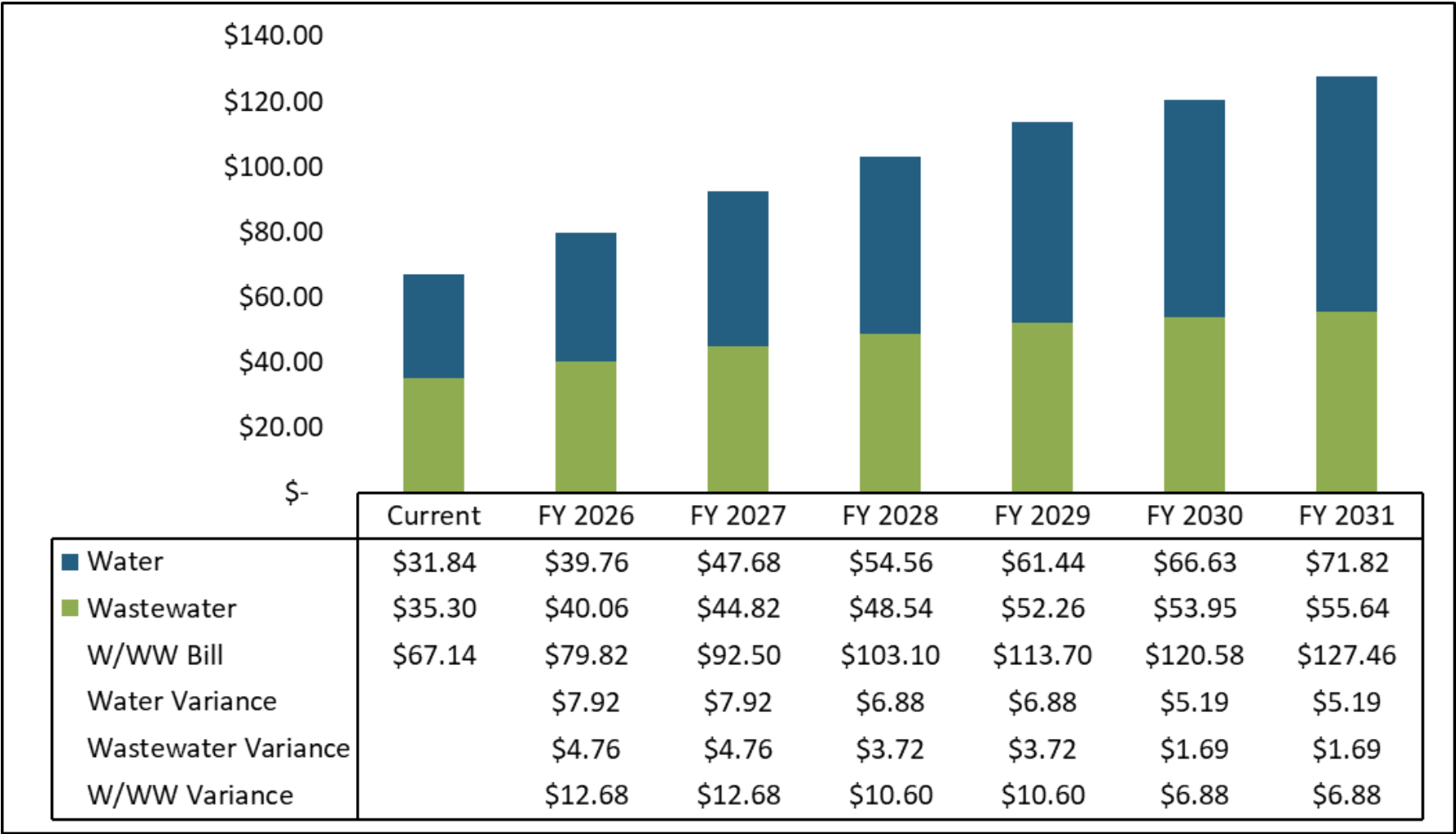
Water	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 13,074,439	\$ 0	\$ 13,929,160	\$ 0	\$ 14,839,758	\$ 0
Reserves	143,766	148,391	20,422	21,079	400,330	413,208
Total	\$ 13,218,206	\$ 148,391	\$ 13,949,582	\$ 21,079	\$ 15,240,087	\$ 413,208

Sewer	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 1,005,726	\$ 0	\$ 1,071,474	\$ 0	\$ 1,141,520	\$ 0
Reserves	11,059	11,415	1,571	1,621	30,795	31,785
Total	\$ 1,016,785	\$ 11,415	\$ 1,073,045	\$ 1,621	\$ 1,172,314	\$ 31,785

Combined	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 14,080,165	\$ 0	\$ 15,000,634	\$ 0	\$ 15,981,278	\$ 0
Reserves	154,825	159,806	21,993	22,700	431,124	444,993
Total	\$ 14,234,991	\$ 159,806	\$ 15,022,627	\$ 22,700	\$ 16,412,402	\$ 444,993

MONTHLY BILL IMPACTS

3/4” Residential –
5,000 Gallons Water
& 4,000 Gallons
Wastewater
(Scenario 2)



SCENARIO 3

\$28M Capital Plan

CIP FUNDING

(Scenario 3)

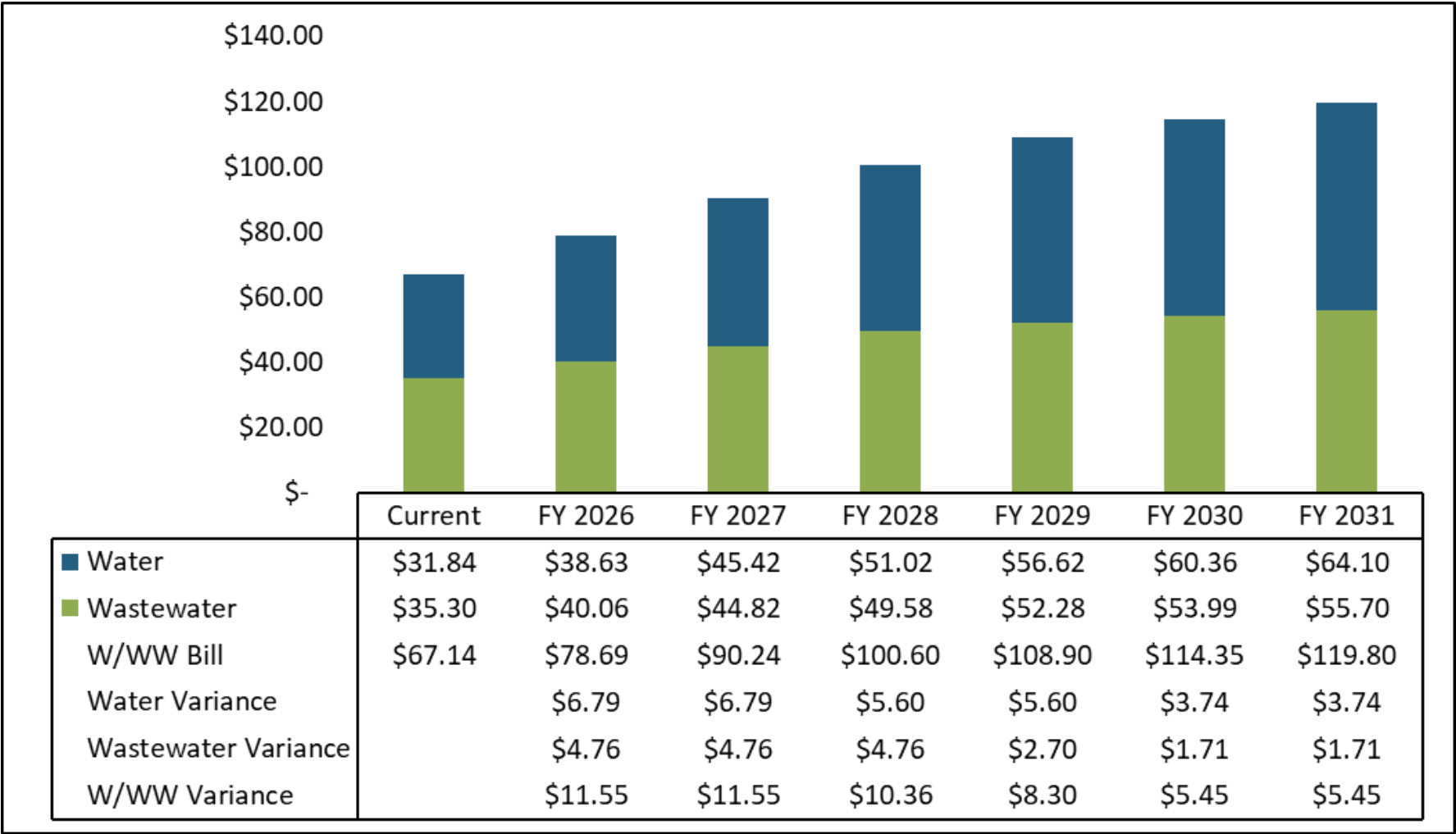
Water	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 8,506,027	\$ 0	\$ 9,062,096	\$ 0	\$ 9,654,516	\$ 0
Reserves	0	0	0	0	162,655	167,348
Total	\$ 8,506,027	\$ 0	\$ 9,062,096	\$ 0	\$ 9,817,171	\$ 167,348

Sewer	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 1,020,723	\$ 0	\$ 1,087,451	\$ 0	\$ 1,158,542	\$ 0
Reserves	0	0	0	0	19,519	20,082
Total	\$ 1,020,723	\$ 0	\$ 1,087,451	\$ 0	\$ 1,178,061	\$ 20,082

Combined	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 9,526,751	\$ 0	\$ 10,149,547	\$ 0	\$ 10,813,058	\$ 0
Reserves	0	0	0	0	182,173	187,429
Total	\$ 9,526,751	\$ 0	\$ 10,149,547	\$ 0	\$ 10,995,231	\$ 187,429

MONTHLY BILL IMPACTS

3/4” Residential –
5,000 Gallons Water
& 4,000 Gallons
Wastewater
(Scenario 3)



CUSTOMER AFFORDABILITY ANALYSIS

- The U.S. Environmental Protection Agency defines customer affordability as 4.5% of the median household income.
 - Affordability threshold based on total annual Water and Sewer bills.
- The average Median Household Income (MHI) in Marshall, TX is \$49,817, according to the U.S. Census Bureau.

	Current	S1: FY 2026	S2: FY 2026	S3: FY 2026
Water	\$ 31.84	\$ 40.90	\$ 39.76	\$ 38.63
Wastewater	35.30	40.06	40.06	40.06
Combined	\$ 67.14	\$ 80.96	\$ 79.82	\$ 78.69
Estimated Annual Cost	\$ 805.68	\$ 971.52	\$ 957.84	\$ 944.28
Cost as % MHI	1.6%	2.0%	1.9%	1.9%

MONTHLY BILL IMPACT COMPARISON

3/4" Residential –
5,000 Gallons Water &
4,000 Gallons
Wastewater



COMMUNITY RATE COMPARISONS

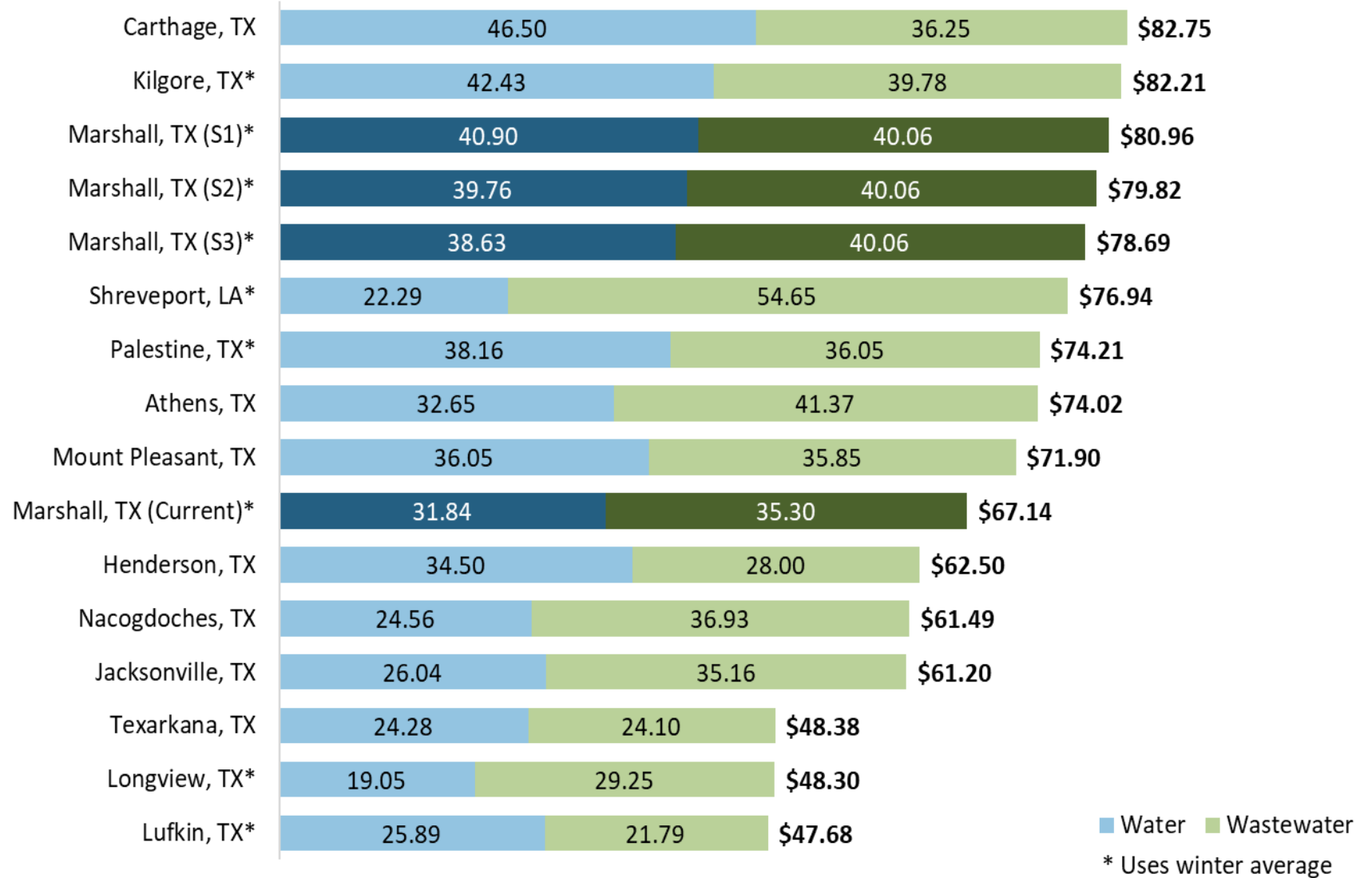
- Comparisons between communities are very common but may not tell the whole story.
- Each system is unique in geography, age of infrastructure, capital maintenance efforts, and typical usage patterns.



REGIONAL BILL COMPARISON

3/4" Residential –
5,000 Gallons Water &
4,000 Gallons
Wastewater

*Regional Bill Comparison is based
on publicly available data and
NewGen's understanding and
interpretation of this data*



Note:

1 – Comparison City rates utilized in the bill calculations were the publicly available rates as of April 2025.



QUESTIONS AND DISCUSSION

NEWGEN STRATEGIES AND SOLUTIONS
275 W. CAMPBELL ROAD, SUITE 440
RICHARDSON, TEXAS 75080

CHRIS EKRUT, PARTNER AND CFO
(972) 232-2234
CEKRUT@NEWGENSTRATEGIES.NET

MADISON MOORE, SENIOR CONSULTANT
(945) 800-9846
MMOORE@NEWGENSTRATEGIES.NET

DOLLAR AND DIME ANALYSIS

	FY 2026 Water Revenue	FY 2026 Wastewater Revenue
\$1.00 Increase to Fixed Charge	\$ 152,767	\$ 119,618
\$0.10 Increase to Volumetric Rate	72,273	47,934

Note:
 1 – The calculated revenue differentials assume no increase to outside class rates.

- The following table presents the principal debt amount that can be supported by the revenue generated from the dollar and dime rate increases.

	Water	Wastewater	Total
Fixed Charge	\$ 2,153,090	\$ 1,685,889	\$ 3,838,979
Volumetric Charge	1,018,612	675,579	1,694,191
Total	\$ 3,171,701	\$ 2,361,469	\$ 5,533,170

Note:
 1 – An assumption of a 25-year term and 5% interest rate was used.

CIP PROJECTS

Project	Project Cost ¹
Trickling Filters Upgrades (Replace Media) ^{2,3}	\$ 1,000,000
Bio Towers Media Replacement ²	2,000,000
Improvements\Repairs to Water Treatment Plant Filters	5,000,000
Replacement\Upgrade of UV Disinfection System ²	1,250,000
Improvements\Repairs to Existing 3MG Clearwells ³	2,000,000
Improvements to Raw Water Pump Station (1 Pump & Valves)	1,500,000
Replacement of Undersized Watermains	5,000,000
Replacement of Non-Working & 30+ year-old Hydrants	1,000,000
High Service Pump Station Improvements (VFD pumps)	1,000,000
Looping of Dead End Mains	1,750,000
Digester Upgrades\Repairs (2 Units) ²	2,000,000
Influent Rail\Pump Replacement, VFD upgrades	1,800,000
Replace Secondary Clarifier #2 ^{2,3}	1,000,000
Replace Both Primary Clarifiers ^{2,3}	1,750,000
Installation of Automatic Valves at Elevated Water Storage Tanks	200,000
Subtotal	28,250,000

Notes:

1 – The project costs displayed above do not account for inflation

2 – EPA Violation

3 – TCEQ Violation

CIP PROJECTS CONT'D

Project	Project Cost ¹
Additional Replacement of Undersized Watermains	\$ 5,000,000
Parker Creek Interceptor Improvements (Phases 1-6)	5,400,000
East End Interceptor - Phase 1	1,700,000
Upgrades to Priority 4 Lift Stations (10, 14, 15, 19, and 22)	1,790,000
Replacement of Original 24" Raw Waterline (RWP to Caddo Junior)	8,000,000
Water Treatment Plant Expansion	8,000,000
Replace Existing 24" Waterline from Caddo Junior to Treatment Plant	4,000,000
Replacement of Existing 20" Waterline from Caddo Junior to Treatment Plant	4,000,000
Upgrades to Priority 5 Lift Stations (2, 7, 8, 9, and 20)	2,675,000
Installation of New Sludge Fan Press	1,300,000
Installation of Second Grit Chamber	900,000
Subtotal	\$ 42,765,000
Grand Total	\$ 71,015,000

Notes:

1 – The project costs displayed above do not account for inflation

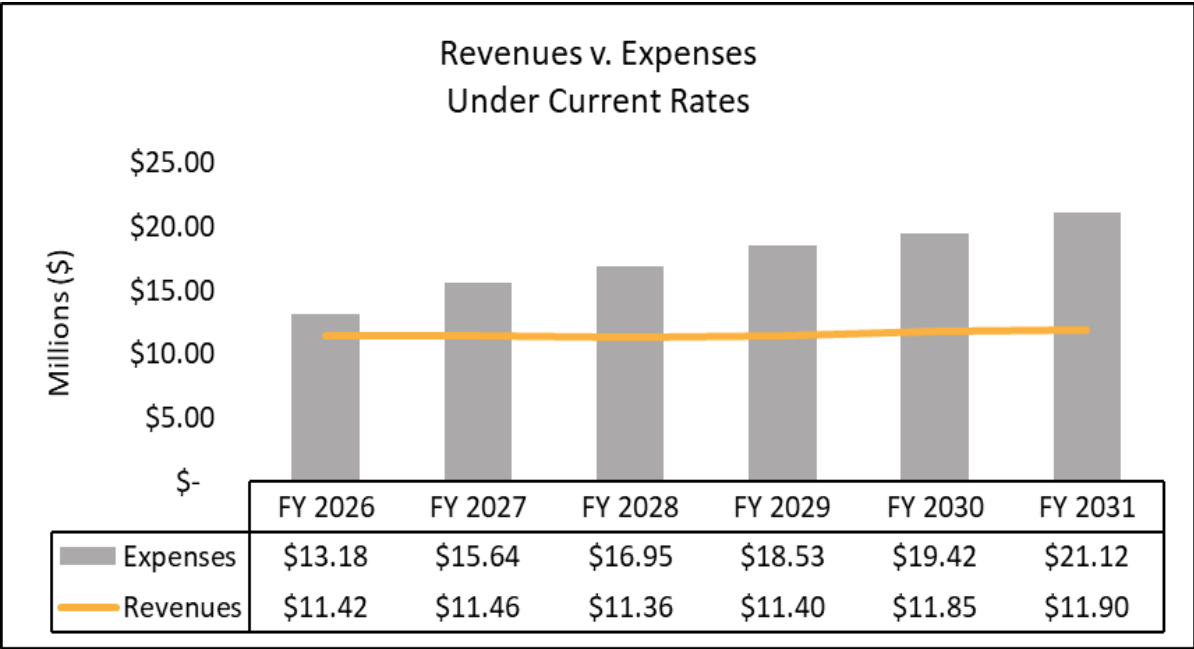
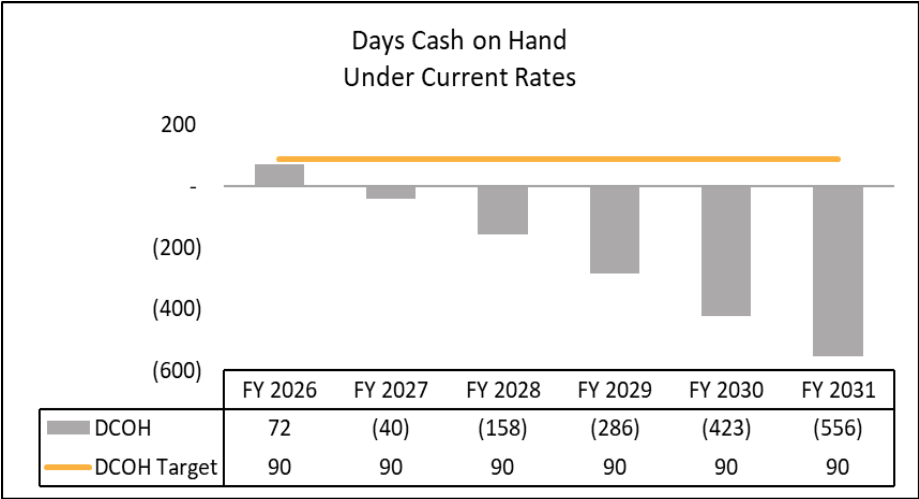
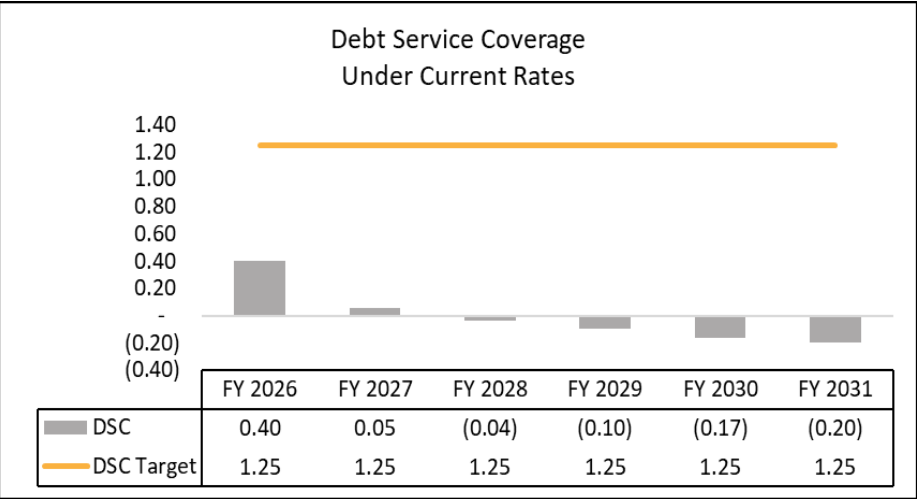
2 – EPA Violation

3 – TCEQ Violation

FINANCIAL PERFORMANCE

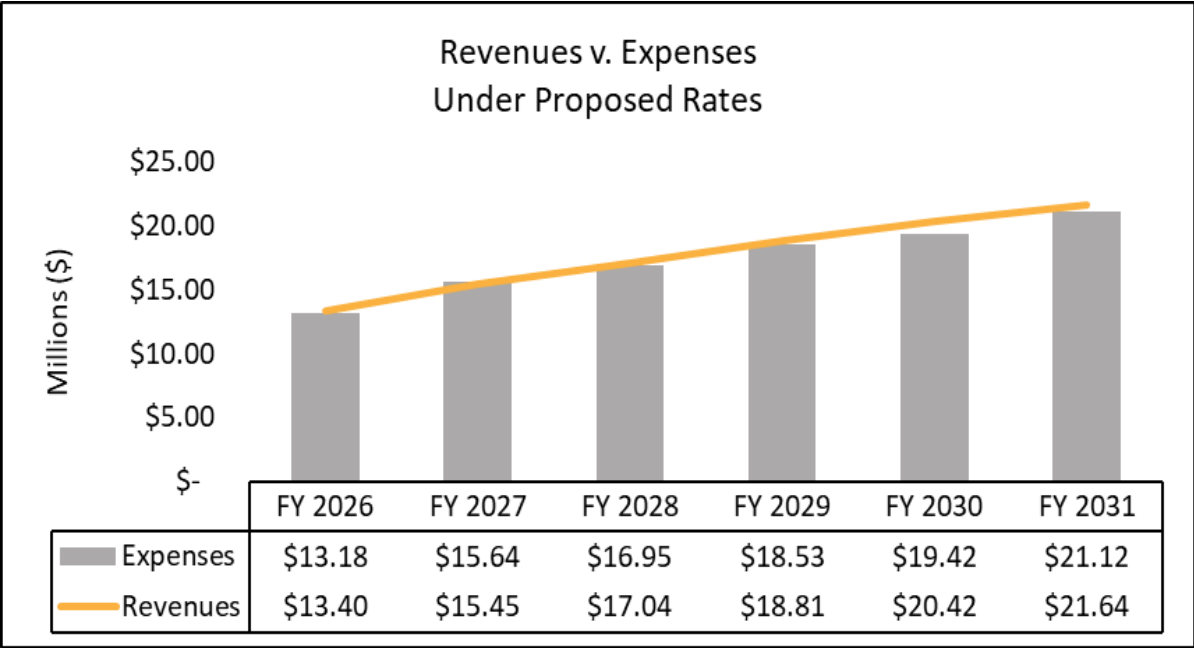
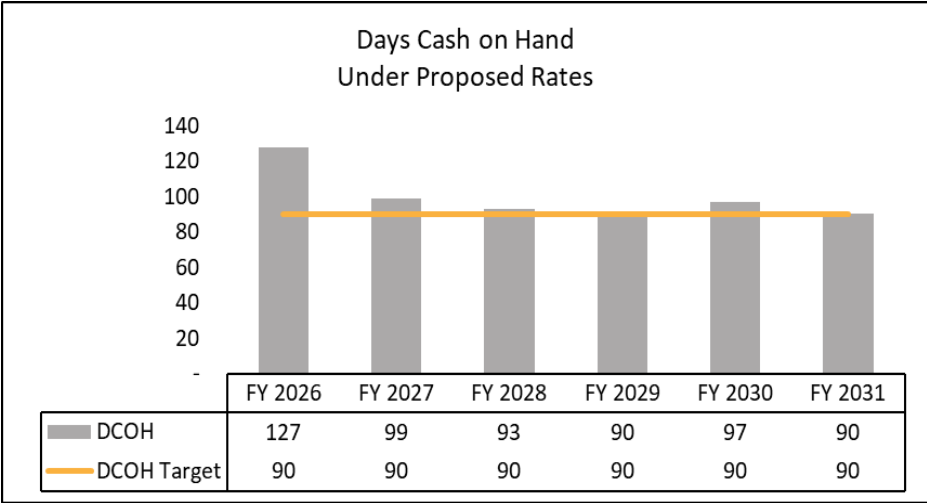
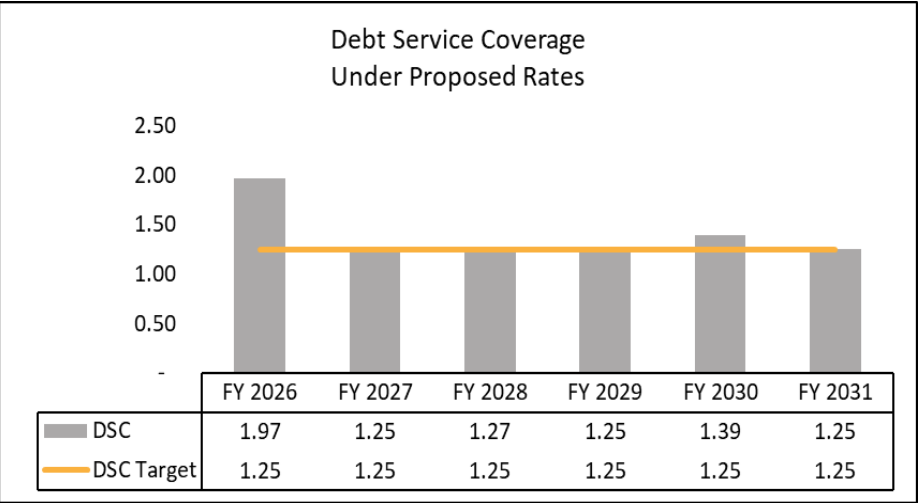
Under Current Rates
(Scenario 2)

Decrease in revenues
from FY 27 to FY 28 due
to use of reserves



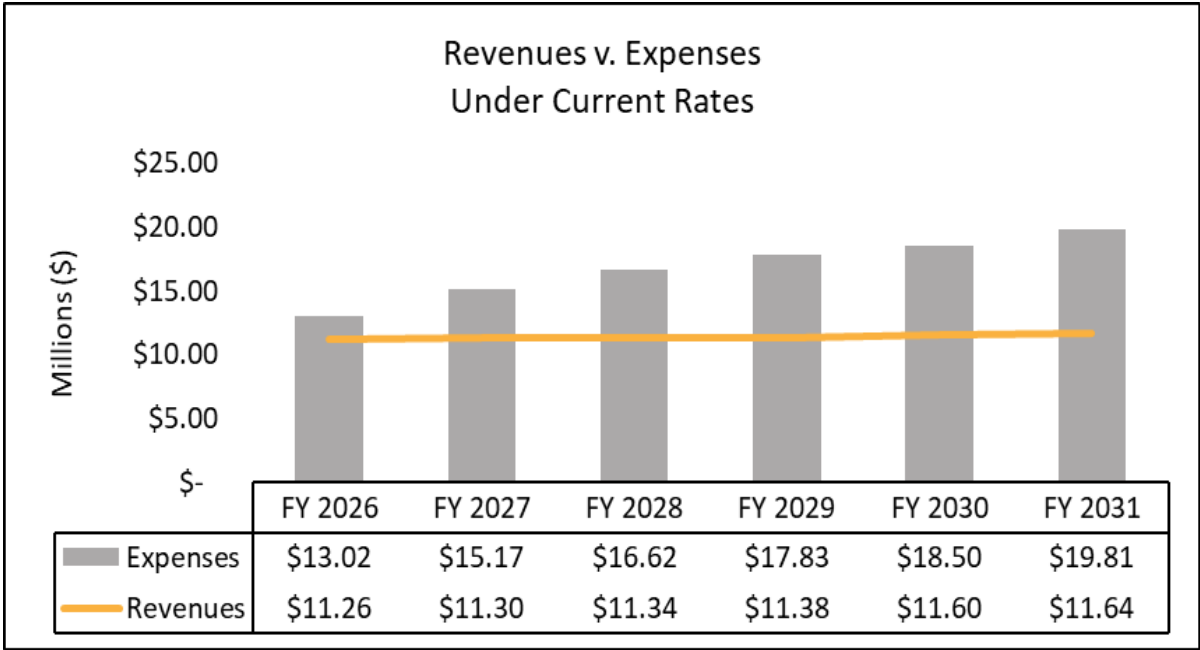
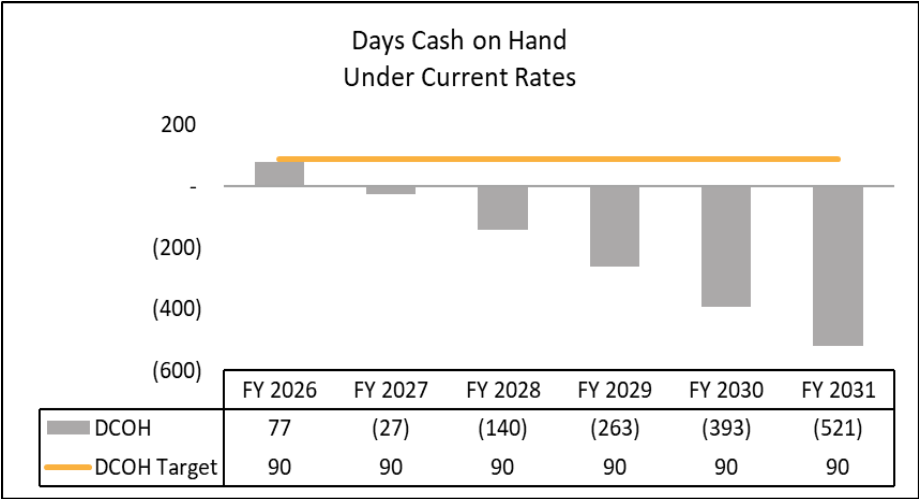
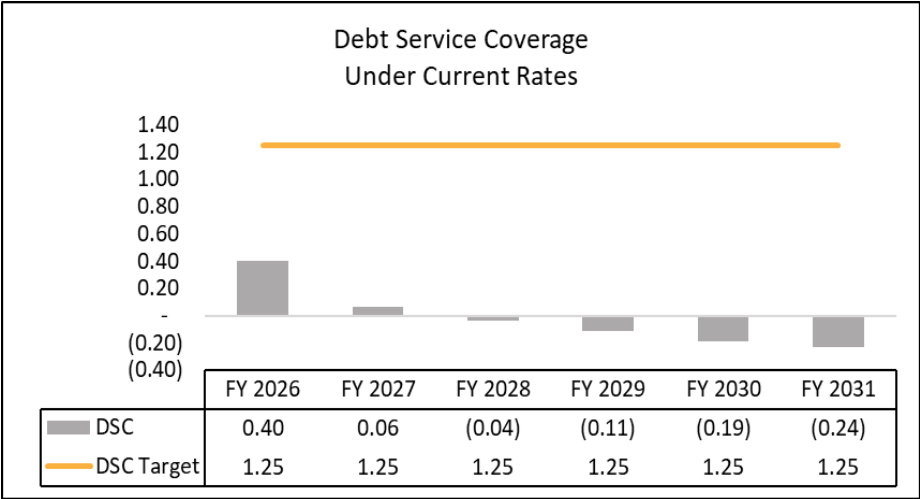
FINANCIAL PERFORMANCE

Under Proposed Rates
(Scenario 2)



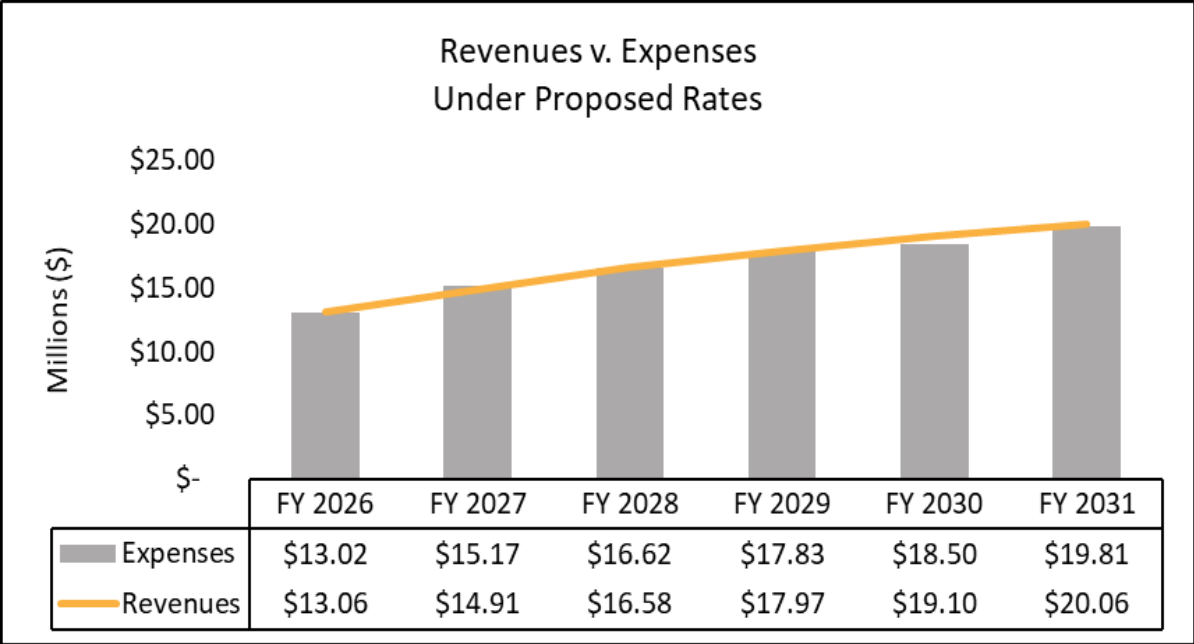
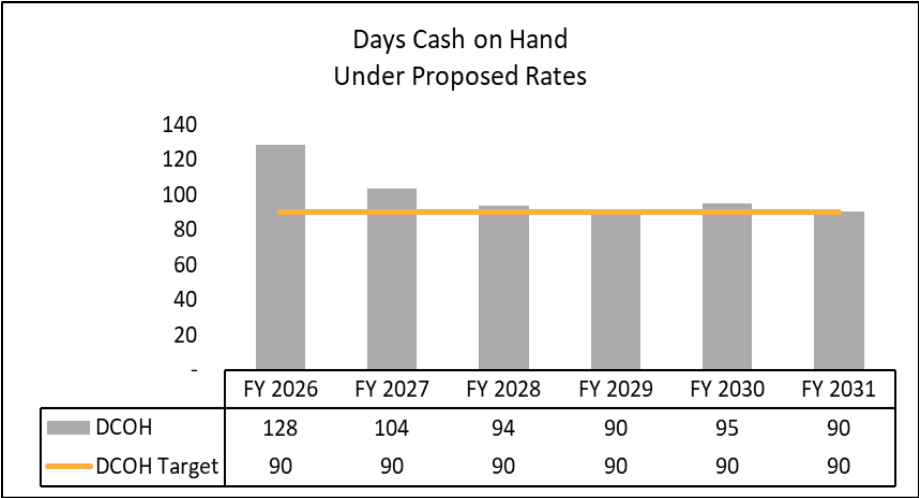
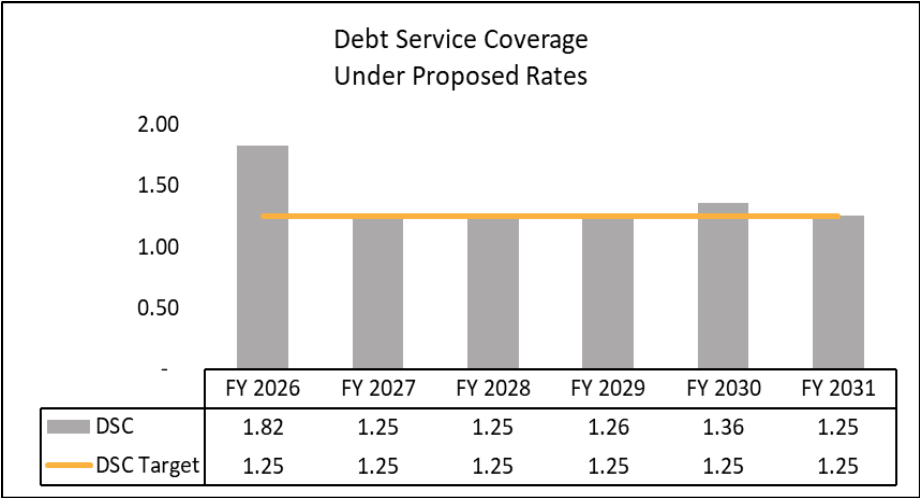
FINANCIAL PERFORMANCE

Under Current Rates
(Scenario 3)



FINANCIAL PERFORMANCE

Under Proposed Rates
(Scenario 3)



PROPOSED RATES

Water – Residential
Inside

(Scenario 1)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	6,785	\$ 11.44	\$ 14.70	\$ 17.96	\$ 20.89	\$ 23.82	\$ 26.16	\$ 28.50
1"	945	17.09	21.96	26.83	31.21	35.59	39.09	42.59
2"	93	34.37	44.16	53.95	62.75	71.55	78.58	85.61
3"	0	57.27	73.59	89.91	104.58	119.25	130.96	142.67
4"	0	114.49	147.12	179.75	209.07	238.39	261.81	285.23
6"	1	229.02	294.28	359.54	418.20	476.86	523.71	570.56
8"	0	343.52	441.41	539.30	627.28	715.26	785.52	855.78
10"	0	458.05	588.58	719.11	836.43	953.75	1,047.44	1,141.13
12"	0	687.04	882.82	1,078.60	1,254.56	1,430.52	1,571.05	1,711.58
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		5.10	6.55	8.00	9.31	10.62	11.67	12.72

PROPOSED RATES

Water – Residential
Outside

(Scenario 1)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	25	\$ 22.88	\$ 22.88	\$ 22.88	\$ 25.07	\$ 28.58	\$ 31.39	\$ 34.20
1"	33	34.18	34.18	34.18	37.45	42.71	46.91	51.11
2"	4	68.74	68.74	68.74	75.30	85.86	94.30	102.73
3"	0	114.54	114.54	114.54	125.50	143.10	157.15	171.20
4"	0	228.98	228.98	228.98	250.88	286.07	314.17	342.28
6"	0	458.04	458.04	458.04	501.84	572.23	628.45	684.67
8"	0	687.04	687.04	687.04	752.74	858.31	942.62	1,026.94
10"	0	916.10	916.10	916.10	1,003.72	1,144.50	1,256.93	1,369.36
12"	0	1,374.08	1,374.08	1,374.08	1,505.47	1,716.62	1,885.26	2,053.90
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		10.20	10.20	10.20	11.17	12.74	14.00	15.26

PROPOSED RATES

Water – Multi-Unit
Inside

(Scenario 1)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	150	\$ 11.44	\$ 14.70	\$ 17.96	\$ 20.89	\$ 23.82	\$ 26.16	\$ 28.50
1"	111	11.44	14.70	17.96	20.89	23.82	26.16	28.50
2"	967	11.44	14.70	17.96	20.89	23.82	26.16	28.50
3"	0	11.44	14.70	17.96	20.89	23.82	26.16	28.50
4"	360	11.44	14.70	17.96	20.89	23.82	26.16	28.50
6"	140	11.44	14.70	17.96	20.89	23.82	26.16	28.50
8"	0	11.44	14.70	17.96	20.89	23.82	26.16	28.50
10"	0	11.44	14.70	17.96	20.89	23.82	26.16	28.50
12"	0	11.44	14.70	17.96	20.89	23.82	26.16	28.50
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		5.10	6.55	8.00	9.31	10.62	11.67	12.72

PROPOSED RATES

Water – Non-
Residential Inside
(Scenario 1)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	550	\$ 11.44	\$ 14.70	\$ 17.96	\$ 20.89	\$ 23.82	\$ 26.16	\$ 28.50
1"	392	17.09	21.96	26.83	31.21	35.59	39.09	42.59
2"	257	34.37	44.16	53.95	62.75	71.55	78.58	85.61
3"	18	57.27	73.59	89.91	104.58	119.25	130.96	142.67
4"	12	114.49	147.12	179.75	209.07	238.39	261.81	285.23
6"	1	229.02	294.28	359.54	418.20	476.86	523.71	570.56
8"	1	343.52	441.41	539.30	627.28	715.26	785.52	855.78
10"	0	458.05	588.58	719.11	836.43	953.75	1,047.44	1,141.13
12"	0	687.04	882.82	1,078.60	1,254.56	1,430.52	1,571.05	1,711.58
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		5.10	6.55	8.00	9.31	10.62	11.67	12.72

PROPOSED RATES

Water – Non-
Residential Outside
(Scenario 1)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	1	\$ 22.88	\$ 22.88	\$ 22.88	\$ 25.07	\$ 28.58	\$ 31.39	\$ 34.20
1"	7	34.18	34.18	34.18	37.45	42.71	46.91	51.11
2"	5	68.74	68.74	68.74	75.30	85.86	94.30	102.73
3"	0	114.54	114.54	114.54	125.50	143.10	157.15	171.20
4"	3	228.98	228.98	228.98	250.88	286.07	314.17	342.28
6"	0	458.04	458.04	458.04	501.84	572.23	628.45	684.67
8"	0	687.04	687.04	687.04	752.74	858.31	942.62	1,026.94
10"	0	916.10	916.10	916.10	1,003.72	1,144.50	1,256.93	1,369.36
12"	0	1,374.08	1,374.08	1,374.08	1,505.47	1,716.62	1,885.26	2,053.90
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		10.20	10.20	10.20	11.17	12.74	14.00	15.26

PROPOSED RATES

Water – Leigh
Residential Outside
(Scenario 1)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	74	\$ 14.08	\$ 17.64	\$ 21.55	\$ 25.07	\$ 28.58	\$ 31.39	\$34.20
1"	51	20.20	26.35	32.20	37.45	42.71	46.91	51.11
2"	5	37.54	52.99	64.74	75.30	85.86	94.30	102.73
3"	0	65.69	88.31	107.89	125.50	143.10	157.15	171.20
4"	1	131.40	176.54	215.70	250.88	286.07	314.17	342.28
6"	1	253.41	353.14	431.45	501.84	572.23	628.45	684.67
8"	0	375.42	529.69	647.16	752.74	858.31	942.62	1,026.94
10"	0	516.22	706.30	862.93	1,003.72	1,144.50	1,256.93	1,369.36
12"	0	750.87	1,059.38	1,294.32	1,505.47	1,716.62	1,885.26	2,053.90
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		5.88	7.86	9.60	11.17	12.74	14.00	15.26

PROPOSED RATES

Wastewater
(Scenario 1)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Residential Inside								
Minimum Charge	7,129	\$ 16.01	\$ 18.16	\$ 20.31	\$ 21.99	\$ 23.67	\$ 24.43	\$ 25.19
Volumetric Charge								
0—1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		6.43	7.30	8.17	8.85	9.53	9.84	10.15
Multi-Unit Inside								
Minimum Charge	1,725	\$ 16.01	\$ 18.16	\$ 20.31	\$ 21.99	\$ 23.67	\$ 24.43	\$ 25.19
Volumetric Charge								
0—1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		6.43	7.30	8.17	8.85	9.53	9.84	10.15
Non-Residential Inside								
Minimum Charge	1,037	\$ 16.01	\$ 18.16	\$ 20.31	\$ 21.99	\$ 23.67	\$ 24.43	\$ 25.19
Volumetric Charge								
0—1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		6.43	7.30	8.17	8.85	9.53	9.84	10.15

PROPOSED RATES

Wastewater
(Scenario 1)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Residential Outside								
Minimum Charge	34	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		12.86	12.86	12.86	12.86	12.86	12.86	12.86
Non-Residential Outside								
Minimum Charge	20	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		12.86	12.86	12.86	12.86	12.86	12.86	12.86
Deduct								
Minimum Charge	1	\$ 16.01	\$ 18.16	\$ 20.31	\$ 21.99	\$ 23.67	\$ 24.43	\$ 25.19
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		6.43	7.30	8.17	8.85	9.53	9.84	10.15

PROPOSED RATES

Water – Residential
Inside

(Scenario 2)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	6,785	\$ 11.44	\$ 14.28	\$ 17.12	\$ 19.60	\$ 22.08	\$ 23.95	\$ 25.82
1"	945	17.09	21.33	25.57	29.27	32.97	35.76	38.55
2"	93	34.37	42.90	51.43	58.88	66.33	71.95	77.57
3"	0	57.27	71.49	85.71	98.13	110.55	119.91	129.27
4"	0	114.49	142.91	171.33	196.15	220.97	239.68	258.39
6"	1	229.02	285.87	342.72	392.37	442.02	479.46	516.90
8"	0	343.52	428.80	514.08	588.55	663.02	719.17	775.32
10"	0	458.05	571.76	685.47	784.77	884.07	958.94	1,033.81
12"	0	687.04	857.60	1,028.16	1,177.10	1,326.04	1,438.35	1,550.66
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		5.10	6.37	7.64	8.74	9.84	10.67	11.50

PROPOSED RATES

Water – Residential
Outside

(Scenario 2)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	25	\$ 22.88	\$ 22.88	\$ 22.88	\$ 23.52	\$ 26.50	\$ 28.74	\$ 30.98
1"	33	34.18	34.18	34.18	35.12	39.56	42.91	46.26
2"	4	68.74	68.74	68.74	70.66	79.60	86.34	93.08
3"	0	114.54	114.54	114.54	117.76	132.66	143.89	155.12
4"	0	228.98	228.98	228.98	235.38	265.16	287.62	310.07
6"	0	458.04	458.04	458.04	470.84	530.42	575.35	620.28
8"	0	687.04	687.04	687.04	706.26	795.62	863.00	930.38
10"	0	916.10	916.10	916.10	941.72	1,060.88	1,150.73	1,240.57
12"	0	1,374.08	1,374.08	1,374.08	1,412.52	1,591.25	1,726.02	1,860.79
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		10.20	10.20	10.20	10.49	11.81	12.80	13.80

PROPOSED RATES

Water – Multi-Unit
Inside

(Scenario 2)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	150	\$ 11.44	\$ 14.28	\$ 17.12	\$ 19.60	\$ 22.08	\$ 23.95	\$ 25.82
1"	111	11.44	14.28	17.12	19.60	22.08	23.95	25.82
2"	967	11.44	14.28	17.12	19.60	22.08	23.95	25.82
3"	0	11.44	14.28	17.12	19.60	22.08	23.95	25.82
4"	360	11.44	14.28	17.12	19.60	22.08	23.95	25.82
6"	140	11.44	14.28	17.12	19.60	22.08	23.95	25.82
8"	0	11.44	14.28	17.12	19.60	22.08	23.95	25.82
10"	0	11.44	14.28	17.12	19.60	22.08	23.95	25.82
12"	0	11.44	14.28	17.12	19.60	22.08	23.95	25.82
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		5.10	6.37	7.64	8.74	9.84	10.67	11.50

PROPOSED RATES

Water – Non-
Residential Inside
(Scenario 2)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	550	\$ 11.44	\$ 14.28	\$ 17.12	\$ 19.60	\$ 22.08	\$ 23.95	\$ 25.82
1"	392	17.09	21.33	25.57	29.27	32.97	35.76	38.55
2"	257	34.37	42.90	51.43	58.88	66.33	71.95	77.57
3"	18	57.27	71.49	85.71	98.13	110.55	119.91	129.27
4"	12	114.49	142.91	171.33	196.15	220.97	239.68	258.39
6"	1	229.02	285.87	342.72	392.37	442.02	479.46	516.90
8"	1	343.52	428.80	514.08	588.55	663.02	719.17	775.32
10"	0	458.05	571.76	685.47	784.77	884.07	958.94	1,033.81
12"	0	687.04	857.60	1,028.16	1,177.10	1,326.04	1,438.35	1,550.66
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		5.10	6.37	7.64	8.74	9.84	10.67	11.50

PROPOSED RATES

Water – Non-
Residential Outside
(Scenario 2)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	1	\$ 22.88	\$ 22.88	\$ 22.88	\$ 23.52	\$ 26.50	\$ 28.74	\$ 30.98
1"	7	34.18	34.18	34.18	35.12	39.56	42.91	46.26
2"	5	68.74	68.74	68.74	70.66	79.60	86.34	93.08
3"	0	114.54	114.54	114.54	117.76	132.66	143.89	155.12
4"	3	228.98	228.98	228.98	235.38	265.16	287.62	310.07
6"	0	458.04	458.04	458.04	470.84	530.42	575.35	620.28
8"	0	687.04	687.04	687.04	706.26	795.62	863.00	930.38
10"	0	916.10	916.10	916.10	941.72	1,060.88	1,150.73	1,240.57
12"	0	1,374.08	1,374.08	1,374.08	1,412.52	1,591.25	1,726.02	1,860.79
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		10.20	10.20	10.20	10.49	11.81	12.80	13.80

PROPOSED RATES

Water – Leigh
Residential Outside
(Scenario 2)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	74	\$ 14.08	\$ 17.14	\$ 20.54	\$ 23.52	\$ 26.50	\$ 28.74	\$ 30.98
1"	51	20.20	25.60	30.68	35.12	39.56	42.91	46.26
2"	5	37.54	51.48	61.72	70.66	79.60	86.34	93.08
3"	0	65.69	85.79	102.85	117.76	132.66	143.89	155.12
4"	1	131.40	171.46	205.60	235.38	265.16	287.62	310.07
6"	1	253.41	343.04	411.26	470.84	530.42	575.35	620.28
8"	0	375.42	514.56	616.90	706.26	795.62	863.00	930.38
10"	0	516.22	686.11	822.56	941.72	1,060.88	1,150.73	1,240.57
12"	0	750.87	1,029.12	1,233.79	1,412.52	1,591.25	1,726.02	1,860.79
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		5.88	7.64	9.17	10.49	11.81	12.80	13.80

PROPOSED RATES

Wastewater
(Scenario 2)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Residential Inside								
Minimum Charge	7,129	\$ 16.01	\$ 18.16	\$ 20.31	\$ 21.99	\$ 23.67	\$ 24.43	\$ 25.19
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		6.43	7.30	8.17	8.85	9.53	9.84	10.15
Multi-Unit Inside								
Minimum Charge	1,725	\$ 16.01	\$ 18.16	\$ 20.31	\$ 21.99	\$ 23.67	\$ 24.43	\$ 25.19
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		6.43	7.30	8.17	8.85	9.53	9.84	10.15
Non-Residential Inside								
Minimum Charge	1,037	\$ 16.01	\$ 18.16	\$ 20.31	\$ 21.99	\$ 23.67	\$ 24.43	\$ 25.19
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		6.43	7.30	8.17	8.85	9.53	9.84	10.15

PROPOSED RATES

Wastewater
(Scenario 2)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Residential Outside								
Minimum Charge	34	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		12.86	12.86	12.86	12.86	12.86	12.86	12.86
Non-Residential Outside								
Minimum Charge	20	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		12.86	12.86	12.86	12.86	12.86	12.86	12.86
Deduct								
Minimum Charge	1	\$ 16.01	\$ 18.16	\$ 20.31	\$ 21.99	\$ 23.67	\$ 24.43	\$ 25.19
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		6.43	7.30	8.17	8.85	9.53	9.84	10.15

PROPOSED RATES

Water – Residential
Inside

(Scenario 3)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	6,785	\$ 11.44	\$ 13.87	\$ 16.30	\$ 18.30	\$ 20.30	\$ 21.64	\$ 22.98
1"	945	17.09	20.72	24.35	27.34	30.33	32.33	34.33
2"	93	34.37	41.67	48.97	54.98	60.99	65.02	69.05
3"	0	57.27	69.43	81.59	91.60	101.61	108.32	115.03
4"	0	114.49	138.81	163.13	183.15	203.17	216.58	229.99
6"	1	229.02	277.67	326.32	366.36	406.40	433.23	460.06
8"	0	343.52	416.49	489.46	549.52	609.58	649.82	690.06
10"	0	458.05	555.35	652.65	732.73	812.81	866.46	920.11
12"	0	687.04	832.98	978.82	1,099.03	1,219.14	1,299.62	1,380.10
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		5.10	6.19	7.28	8.18	9.08	9.68	10.28

PROPOSED RATES

Water – Residential
Outside

(Scenario 3)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	25	\$ 22.88	\$ 22.88	\$ 22.88	\$ 22.88	\$ 24.36	\$ 25.97	\$ 27.58
1"	33	34.18	34.18	34.18	34.18	36.40	38.80	41.20
2"	4	68.74	68.74	68.74	68.74	73.19	78.02	82.86
3"	0	114.54	114.54	114.54	114.54	121.93	129.98	138.04
4"	0	228.98	228.98	228.98	228.98	243.80	259.90	275.99
6"	0	458.04	458.04	458.04	458.04	487.68	519.88	552.07
8"	0	687.04	687.04	687.04	687.04	731.50	779.78	828.07
10"	0	916.10	916.10	916.10	916.10	975.37	1,039.75	1,104.13
12"	0	1,374.08	1,374.08	1,374.08	1,374.08	1,462.97	1,559.54	1,656.12
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		10.20	10.20	10.20	10.20	10.90	11.62	12.34

PROPOSED RATES

Water – Multi-Unit
Inside

(Scenario 3)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	150	\$ 11.44	\$ 13.87	\$ 16.30	\$ 18.30	\$ 20.30	\$ 21.64	\$ 22.98
1"	111	11.44	13.87	16.30	18.30	20.30	21.64	22.98
2"	967	11.44	13.87	16.30	18.30	20.30	21.64	22.98
3"	0	11.44	13.87	16.30	18.30	20.30	21.64	22.98
4"	360	11.44	13.87	16.30	18.30	20.30	21.64	22.98
6"	140	11.44	13.87	16.30	18.30	20.30	21.64	22.98
8"	0	11.44	13.87	16.30	18.30	20.30	21.64	22.98
10"	0	11.44	13.87	16.30	18.30	20.30	21.64	22.98
12"	0	11.44	13.87	16.30	18.30	20.30	21.64	22.98
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		5.10	6.19	7.28	8.18	9.08	9.68	10.28

PROPOSED RATES

Water – Non-
Residential Inside
(Scenario 3)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	550	\$ 11.44	\$ 13.87	\$ 16.30	\$ 18.30	\$ 20.30	\$ 21.64	\$ 22.98
1"	392	17.09	20.72	24.35	27.34	30.33	32.33	34.33
2"	257	34.37	41.67	48.97	54.98	60.99	65.02	69.05
3"	18	57.27	69.43	81.59	91.60	101.61	108.32	115.03
4"	12	114.49	138.81	163.13	183.15	203.17	216.58	229.99
6"	1	229.02	277.67	326.32	366.36	406.40	433.23	460.06
8"	1	343.52	416.49	489.46	549.52	609.58	649.82	690.06
10"	0	458.05	555.35	652.65	732.73	812.81	866.46	920.11
12"	0	687.04	832.98	978.82	1,099.03	1,219.14	1,299.62	1,380.10
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		5.10	6.19	7.28	8.18	9.08	9.68	10.28

PROPOSED RATES

Water – Non-
Residential Outside
(Scenario 3)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	1	\$ 22.88	\$ 22.88	\$ 22.88	\$ 22.88	\$ 24.36	\$ 25.97	\$ 27.58
1"	7	34.18	34.18	34.18	34.18	36.40	38.80	41.20
2"	5	68.74	68.74	68.74	68.74	73.19	78.02	82.86
3"	0	114.54	114.54	114.54	114.54	121.93	129.98	138.04
4"	3	228.98	228.98	228.98	228.98	243.80	259.90	275.99
6"	0	458.04	458.04	458.04	458.04	487.68	519.88	552.07
8"	0	687.04	687.04	687.04	687.04	731.50	779.78	828.07
10"	0	916.10	916.10	916.10	916.10	975.37	1,039.75	1,104.13
12"	0	1,374.08	1,374.08	1,374.08	1,374.08	1,462.97	1,559.54	1,656.12
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		10.20	10.20	10.20	10.20	10.90	11.62	12.34

PROPOSED RATES

Water – Leigh
Residential Outside
(Scenario 3)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Minimum Charge								
3/4"	74	\$ 14.08	\$ 16.64	\$ 19.56	\$ 21.96	\$ 24.36	\$ 25.97	\$ 27.58
1"	51	20.20	24.86	29.22	32.81	36.40	38.80	41.20
2"	5	37.54	50.00	58.76	65.98	73.19	78.02	82.86
3"	0	65.69	83.32	97.91	109.92	121.93	129.98	138.04
4"	1	131.40	166.57	195.76	219.78	243.80	259.90	275.99
6"	1	253.41	333.20	391.58	439.63	487.68	519.88	552.07
8"	0	375.42	499.79	587.35	659.42	731.50	779.78	828.07
10"	0	516.22	666.42	783.18	879.28	975.37	1,039.75	1,104.13
12"	0	750.87	999.58	1,174.70	1,318.84	1,462.97	1,559.54	1,656.12
Volumetric Charge								
0–1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		5.88	7.43	8.74	9.82	10.90	11.62	12.34

PROPOSED RATES

Wastewater
(Scenario 3)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Residential Inside								
Minimum Charge	7,129	\$ 16.01	\$ 18.16	\$ 20.31	\$ 22.46	\$ 23.69	\$ 24.47	\$ 25.25
Volumetric Charge								
0-1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		6.43	7.30	8.17	9.04	9.53	9.84	10.15
Multi-Unit Inside								
Minimum Charge	1,725	\$ 16.01	\$ 18.16	\$ 20.31	\$ 22.46	\$ 23.69	\$ 24.47	\$ 25.25
Volumetric Charge								
0-1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		6.43	7.30	8.17	9.04	9.53	9.84	10.15
Non-Residential Inside								
Minimum Charge	1,037	\$ 16.01	\$ 18.16	\$ 20.31	\$ 22.46	\$ 23.69	\$ 24.47	\$ 25.25
Volumetric Charge								
0-1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		6.43	7.30	8.17	9.04	9.53	9.84	10.15

PROPOSED RATES

Wastewater
(Scenario 3)

Volumetric Charge is
per 1,000 gallons

	# of Connections	Current	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Residential Outside								
Minimum Charge	34	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02
Volumetric Charge								
0-1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		12.86	12.86	12.86	12.86	12.86	12.86	12.86
Non-Residential Outside								
Minimum Charge	20	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02	\$ 32.02
Volumetric Charge								
0-1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		12.86	12.86	12.86	12.86	12.86	12.86	12.86
Deduct								
Minimum Charge	1	\$ 16.01	\$ 18.16	\$ 20.31	\$ 22.46	\$ 23.69	\$ 24.47	\$ 25.25
Volumetric Charge								
0-1,000		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1,001+		6.43	7.30	8.17	9.04	9.53	9.84	10.15



WATER & WASTEWATER RATE STUDY

CITY OF MARSHALL AND
NEWGEN STRATEGIES AND SOLUTIONS



Presentation Overview

01 Recap of Key Take Aways
from NewGen and Last
Meeting

02 Council Direction and
Discussion

Key Take Aways from Last Meeting...



\$28 million in project costs presented to Council at last meeting represent an estimate at the time the Program was developed.

Other variables impact the bottom-line

- market is unpredictable
- cost of materials
- inflation
- engineering costs



Current Rate is not sustainable to maintain or reinvest in infrastructure

City's Water/Wastewater 5 Year Capital Plan

Contains \$71M of projects necessitating debt funding. The total amount is beyond our capacity to fund at this time.

3 scenarios provided are at a maximum of \$ 56M.

\$15M will still need to be evaluated at some point in future as those projects are still of critical need.

Council was presented 3 Scenarios

Scenario 1: \$56M of Capital Plan Funded

Scenario 2: \$42M of Capital Plan Funded

Scenario 3: \$28M of Capital Plan Funded

- all scenarios require 1 million of PayGo funding added to the budgets starting in FY 2026
- \$28M of project list in all scenarios address compliance issues that must be addressed

Key Take Aways from Last Meeting...

COMBO MEAL FACTOR
Investing in essential projects
at scenario 1 is less than the
national average cost of 1
combo meal a month per
household



Inflationary costs will not go down

Buying power at this rate is lower than pushing off these issues for the future. Our prior years lack of significant investment in capital improvements to water and wastewater have led us to this point today.

	Current	S1: FY 2026	S2: FY 2026	S3: FY 2026
Water	\$ 31.84	\$ 40.90	\$ 39.76	\$ 38.63
Wastewater	35.30	40.06	40.06	40.06
Combined	\$ 67.14	\$ 80.96	\$ 79.82	\$ 78.69
Estimated Annual Cost	\$ 805.68	\$ 971.52	\$ 957.84	\$ 944.28
Cost as % MHI	1.6%	2.0%	1.9%	1.9%

Buying and Project Investment Power

- To address only projects that bring us into compliance, the customer impact is an average of \$11.55 per month (scenario 3)
- For an additional \$1.13 per month you add an additional \$14M of projects that position Marshall to get caught up on investments that have not been prioritized in the past. (scenario 2)
- \$13.82 per month is the average increase per household that increases the project funding from \$28M to \$56M - expanding the capacity beyond just compliance. (scenario 1)

Key Take Aways from Last Meeting...



Project Designs

- While the priority projects have been identified, there has not been a project scope of work designed for each project to provide specificity on what districts will be impacted and when. That will be brought back to Council at a later date. More analysis is needed. The approved plan that will be implemented maximizes dollars, coordinates and reduces impact to other infrastructure as well as ensures redundancy and minimizes impacts to residents where possible.

Some Projects are Multi Year Projects

- Replacement of undersized watermain (2inch) project total is \$38 million. The 1st priority of this included in the \$28M is only a (1/3) of the project. Additional \$5M is scoped in the 2nd wave of priority project list.

Adopting Rate Study does not Equate to Project Authorization

- This does not obligate funds to projects at this point. All projects will still have to back to Council for approval. Prioritizations can change between now and the obligations of funds.

CIP PROJECTS

All Wastewater Treatment Plant
items are 25 to 50 years old
Water Distributin Mains are
30 to 80 years old
Lift Stations 25+ years old
Sewer Interceptors 25- 40 years
old

Project	Project Cost ¹
Trickling Filters Upgrades (Replace Media) ^{2,3}	\$ 1,000,000
Bio Towers Media Replacement ²	2,000,000
Improvements\Repairs to Water Treatment Plant Filters	5,000,000
Replacement\Upgrade of UV Disinfection System ²	1,250,000
Improvements\Repairs to Existing 3MG Clearwells ³	2,000,000
Improvements to Raw Water Pump Station (1 Pump & Valves)	1,500,000
Replacement of Undersized Watermains	5,000,000
Replacement of Non-Working & 30+ year-old Hydrants	1,000,000
High Service Pump Station Improvements (VFD pumps)	1,000,000
Looping of Dead End Mains	1,750,000
Digester Upgrades\Repairs (2 Units) ²	2,000,000
Influent Rail\Pump Replacement, VFD upgrades	1,800,000
Replace Secondary Clarifier #2 ^{2,3}	1,000,000
Replace Both Primary Clarifiers ^{2,3}	1,750,000
Installation of Automatic Valves at Elevated Water Storage Tanks	200,000
Subtotal	28,250,000

Notes:

1 – The project costs displayed above do not account for inflation

2 – EPA Violation

3 – TCEQ Violation

CIP PROJECTS CONT'D

Project	Project Cost ¹
Additional Replacement of Undersized Watermains	\$ 5,000,000
Parker Creek Interceptor Improvements (Phases 1-6)	5,400,000
East End Interceptor - Phase 1	1,700,000
Upgrades to Priority 4 Lift Stations (10, 14, 15, 19, and 22)	1,790,000
Replacement of Original 24" Raw Waterline (RWP to Caddo Junior)	8,000,000
Water Treatment Plant Expansion	8,000,000
Replace Existing 24" Waterline from Caddo Junior to Treatment Plant	4,000,000
Replacement of Existing 20" Waterline from Caddo Junior to Treatment Plant	4,000,000
Upgrades to Priority 5 Lift Stations (2, 7, 8, 9, and 20)	2,675,000
Installation of New Sludge Fan Press	1,300,000
Installation of Second Grit Chamber	900,000
Subtotal	\$ 42,765,000
Grand Total	\$ 71,015,000

Notes:

1 – The project costs displayed above do not account for inflation

2 – EPA Violation

3 – TCEQ Violation

CIP FUNDING

(Scenario 1)

Water	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 17,570,716	\$ 0	\$ 18,719,374	\$ 0	\$ 19,943,125	\$ 0
Reserves	380,981	393,237	52,037	53,711	643,088	663,776
Total	\$ 17,951,697	\$ 393,237	\$ 18,771,411	\$ 53,711	\$ 20,586,213	\$ 663,776

Sewer	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 994,569	\$ 0	\$ 1,059,587	\$ 0	\$ 1,128,856	\$ 0
Reserves	21,565	22,259	2,945	3,040	36,401	37,572
Total	\$ 1,016,134	\$ 22,259	\$ 1,062,533	\$ 3,040	\$ 1,165,257	\$ 37,572

Combined	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 18,565,285	\$ 0	\$ 19,778,962	\$ 0	\$ 21,071,981	\$ 0
Reserves	402,546	415,496	54,982	56,751	679,489	701,348
Total	\$ 18,967,831	\$ 415,496	\$ 19,833,944	\$ 56,751	\$ 21,751,470	\$ 701,348

CIP FUNDING

(Scenario 2)

Water	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 13,074,439	\$ 0	\$ 13,929,160	\$ 0	\$ 14,839,758	\$ 0
Reserves	143,766	148,391	20,422	21,079	400,330	413,208
Total	\$ 13,218,206	\$ 148,391	\$ 13,949,582	\$ 21,079	\$ 15,240,087	\$ 413,208

Sewer	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 1,005,726	\$ 0	\$ 1,071,474	\$ 0	\$ 1,141,520	\$ 0
Reserves	11,059	11,415	1,571	1,621	30,795	31,785
Total	\$ 1,016,785	\$ 11,415	\$ 1,073,045	\$ 1,621	\$ 1,172,314	\$ 31,785

Combined	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 14,080,165	\$ 0	\$ 15,000,634	\$ 0	\$ 15,981,278	\$ 0
Reserves	154,825	159,806	21,993	22,700	431,124	444,993
Total	\$ 14,234,991	\$ 159,806	\$ 15,022,627	\$ 22,700	\$ 16,412,402	\$ 444,993

CIP FUNDING

(Scenario 3)

Water	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 8,506,027	\$ 0	\$ 9,062,096	\$ 0	\$ 9,654,516	\$ 0
Reserves	0	0	0	0	162,655	167,348
Total	\$ 8,506,027	\$ 0	\$ 9,062,096	\$ 0	\$ 9,817,171	\$ 167,348

Sewer	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 1,020,723	\$ 0	\$ 1,087,451	\$ 0	\$ 1,158,542	\$ 0
Reserves	0	0	0	0	19,519	20,082
Total	\$ 1,020,723	\$ 0	\$ 1,087,451	\$ 0	\$ 1,178,061	\$ 20,082

Combined	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New Debt	\$ 9,526,751	\$ 0	\$ 10,149,547	\$ 0	\$ 10,813,058	\$ 0
Reserves	0	0	0	0	182,173	187,429
Total	\$ 9,526,751	\$ 0	\$ 10,149,547	\$ 0	\$ 10,995,231	\$ 187,429



Where do we go from here ?



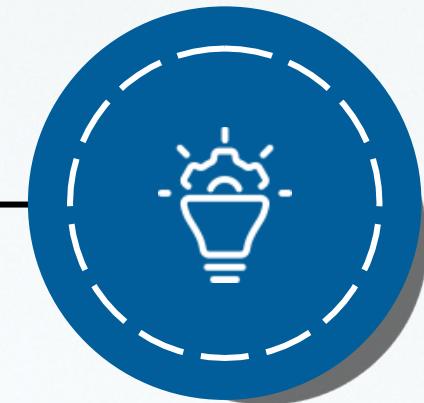
**Council Advises direction
of rate investment**



**Staff make budgetary
adjustments to budget to
bring before Council on
11th**



**Staff will bring back a
resolution for ordinance
rate adoption**



**Staff will begin aligning
resources to bring fully
scoped projects back
before Council to approve
for program to begin**

QUESTIONS



FISCAL YEAR 2026 CITY MANAGER BUDGET



City Manager

Melissa Byrne Vossmer



OVERVIEW

ROAD MAP	
1	Marshall's Mission, Vision, and Values
2	Organizational Restructuring
3	Council Work Sessions
4	Executive Summary
5	Budget Overview



MISSION

The City of Marshall is dedicated to providing high-quality services and preserving Marshall as a superior place in which to live, work, and thrive.

VISION

The City of Marshall is a safe, well-maintained, responsive, innovative, and financially sound community that celebrates families, businesses, and an exceptional quality of life.



CORE VALUES

CUSTOMER SERVICE

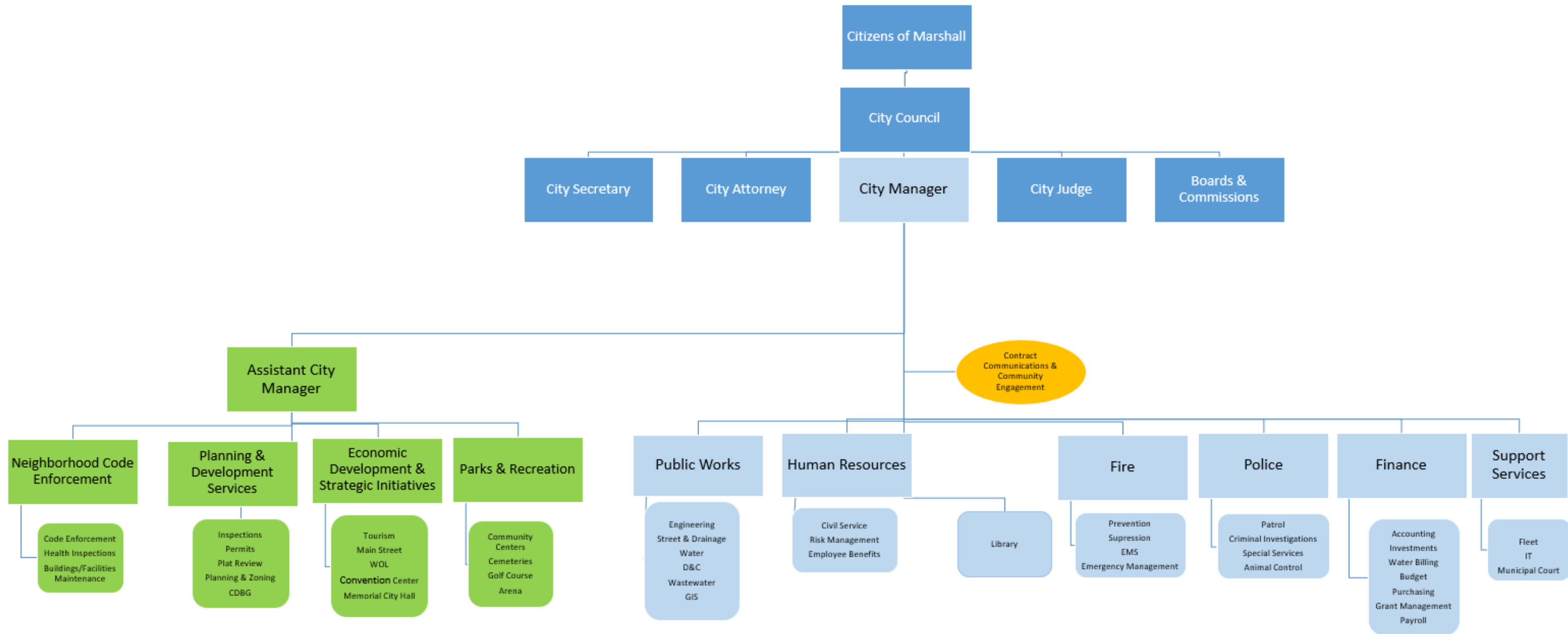
EXCELLENCE

HONESTY

INNOVATION

EFFICIENCY

ORGANIZATIONAL STRUCTURE



COUNCIL WORK SESSIONS

March 11, 2025

and

April 28, 2025



FOCUS AREAS

Improve all Infrastructure

Invest in our Workforce

Improve Communications with the Community

Improve Communications with and among City Employees

Improve Customer Service

Improve Community Appearance



IMPROVE ALL INFRASTRUCTURE

CRITICAL DEPARTMENTS:

FIRE

INFORMATION TECHNOLOGY

PUBLIC WORKS

FACILITIES

FINANCE

ESTABLISH STRATEGIC
PLANS FOR
INFRASTRUCTURE,
FACILITIES, AND
EQUIPMENT

ROAD MAPS AND
REPLACEMENT CYCLE
EVALUATION FOR
INFORMATION
TECHNOLOGY

WATER & WASTE WATER
5 YEAR CIP

DEVELOPMENT OF
FY26 5-YEAR CIP

CONTINUED PARK
IMPROVEMENTS

FIRE STATIONS
RELOCATION ROAD MAP
AND
FIRE EQUIPMENT
REPLACEMENT PLAN

INVESTMENT
IN
LOCAL ROADS



INVEST IN OUR WORKFORCE

CRITICAL DEPARTMENTS:
HUMAN RESOURCES
CITYWIDE INITIATIVES

COLA FOR ALL
EMPLOYEES

BENEFIT PACKAGES
STAY COMPETITIVE

FULLY DEVELOPED
EMPLOYEE TRAINING
ROOM

WORK INCENTIVE PAY:
BI-LINGUAL PAY
ON CALL PAY
CERTIFICATION PAY

INCREASED CITY
TRAINING BUDGET IN
HUMAN RESOURCES
FOR CITYWIDE TRAINING
EFFORTS

TRAINING BUDGETS
INCREASED WITHIN
DEPARTMENTS

IMPROVE COMMUNICATIONS WITH THE COMMUNITY

CRITICAL DEPARTMENTS:
CITY MANAGER'S OFFICE
HUMAN RESOURCES

COMMUNICATIONS &
COMMUNITY
RELATIONS DIRECTOR

CITY WEBPAGE
REVISIONS AND
COORDINATION OF ALL
SOCIAL MEDIA OUTLETS

SUPPORT FOR TOWN
HALL MEETINGS

COMMUNITY SURVEY

OUTREACH

CONSISTENT AND
TIMELY MESSAGES

TRAINING FOR
DEPARTMENT
PERSONNEL



IMPROVE COMMUNICATIONS WITH EMPLOYEES

CRITICAL DEPARTMENTS:
CITY MANAGER'S OFFICE
HUMAN RESOURCES
CITYWIDE INVESTMENT
EMPLOYEE COMMITTEES

CITYWIDE CITY EMAIL
ACCESS

INTERNAL EMPLOYEE
MONTHLY NEWSLETTER

SCHEDULED VISITS TO
EMPLOYEES IN THEIR
WORKPLACE

NOTICES TO ALL
EMPLOYEES FOR
EMPLOYEE HANDBOOK
UPDATES

EMPLOYEEEE CUSTOMER
SERVICE COMMITTEE
INPUT IN 311 HYBRID
SYSTEM

INVESTMENT IN
EMPLOYEE
APPRECIATION
PROGRAMS



IMPROVE CUSTOMER SERVICE

CRITICAL DEPARTMENTS:
CITY MANAGER'S OFFICE
HUMAN RESOURCES
INFORMATION TECHNOLOGY
PUBLIC WORKS
EMPLOYEE COMMITTEE

EMPLOYEE
COMMITTEE
IMPLEMENTATION OF
HYBRID 311 SYSTEM

EXPAND OPPORTUNITIES
FOR TRAINING IN
CUSTOMER SERVICE

IMPLEMENTATION OF A
"REQUEST FOR SERVICE"
SOFTWARE MANAGEMENT
SYSTEM

INCENTIVE PAY
BI-LINGUAL PAY TO
FRONT LINE CUSTOMER
SERVICE EMPLOYEES

IMPROVE COMMUNITY APPEARANCE

CRITICAL DEPARTMENTS:

PUBLIC WORKS

CODE ENFORCEMENT

FINANCE

HUMAN RESOURCES

ECONOMIC DEVELOPMENT &
STRATEGIC INITIATIVES

UTILIZING STAFF TO
WORK IN CITY ROW'S

CREATE A PROGRAM TO
DIVEST OF CITY
PROPERTY THAT IS NOT
SUFFICIENT FOR
DEVELOPMENT

STRATEGIC CODE
ENFORCEMENT AROUND
THE UNIVERSITY
CAMPUSES, BUSINESS
CORRIDORS AND
THOROUGHFARES &
COLLECTOR STREETS

SOLICIT FUNDS TO INVEST
IN THE ILLEGAL DUMP SITE
CLEAN UP PROGRAM

POLICY DEVELOPMENT FOR
THE DEMOLITION OF
SUBSTANDARD AND UNSAFE
BUILDINGS
&
IMPLEMENTATION

PURCHASE OF A NEW
STREETSWEEPER FOR
CONTINUOUS ROADWAY
CLEANING

EXECUTIVE SUMMARY

Council Priorities

FOCUS AREAS

**NO REDUCTION IN
SERVICE
DELIVERY!!!!**

Right Sizing Operational Budgets with Same Standard
of Service Delivery- Maximizing Opportunities within Budget

Year of Strategic Road Maps and Planning

Year 1 of a 3 Year Process

**CAPITAL IMPROVEMENT
PROJECTS**

Many New Initiatives and Projects to Address

Conservative Fiscal Planning for Future Fiscal Cycles

**FIRE
CITY FACILITIES
INFORMATION
TECHNOLOGY**

**Sustainability
Unknown
Impact to
Future Revenues**

BUDGET OVERVIEW

GENERAL FUND	<i>\$26,381,951</i>
WATER & WASTE WATER UTILITY	<i>\$12,900,593</i>
OTHER FUNDS	<i>\$11,656,786</i>
TOTAL FY26 ANNUAL FISCAL BUDGET	<i>\$50,939,330</i>

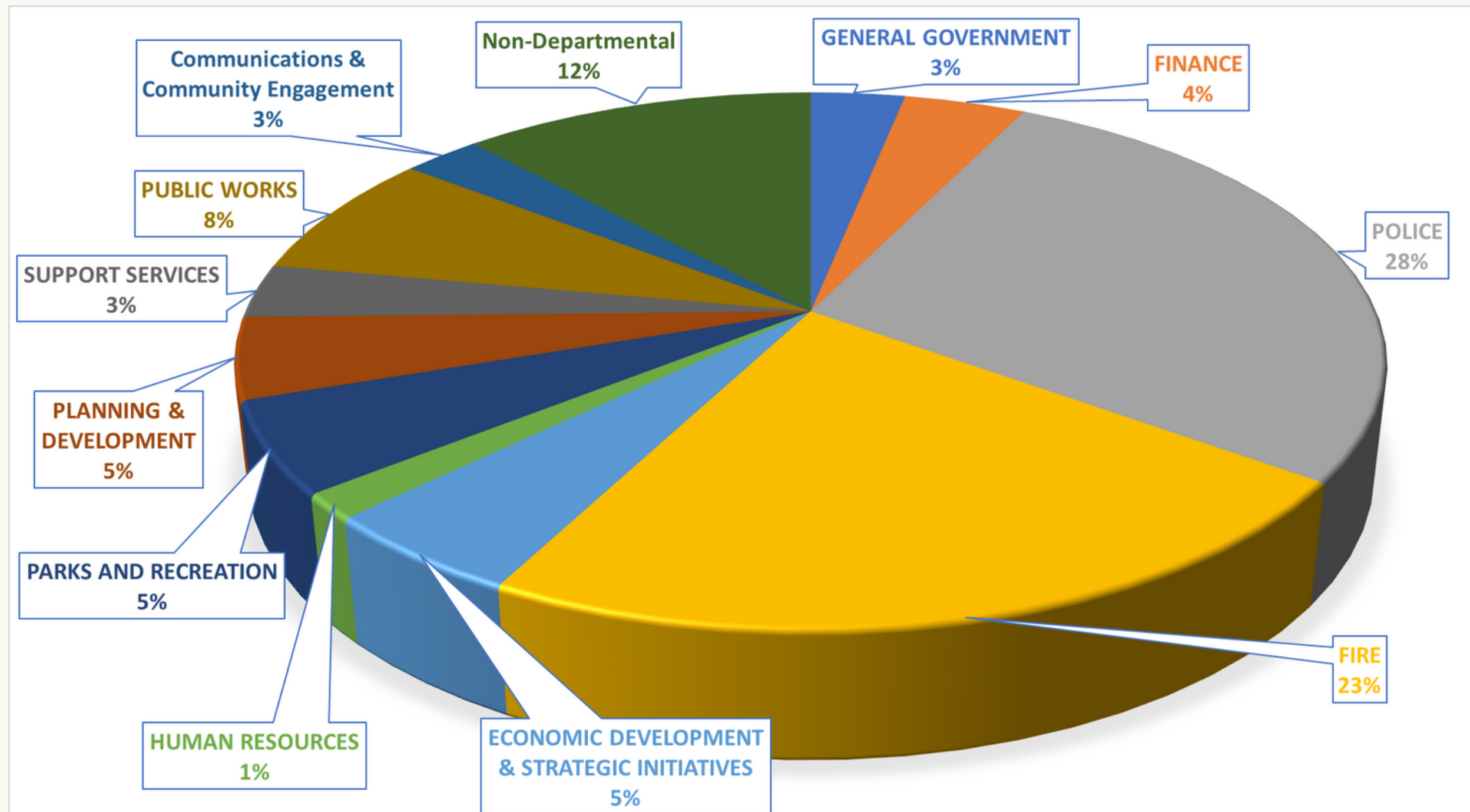
FY 26 GENERAL FUND SUMMARY OVERVIEW

Revenues	
Taxes	\$18,222,048
Licenses & Permits	\$232,150
Intergovernmental Revenue	\$154,775
Fees	\$2,103,350
Fines & Forfeitures	\$413,362
Interest Revenue	\$1,334,800
Sale of Assets	\$5,000
Other Revenue	\$9,200
Sales	\$12,500
Transfer In	\$3,894,766
Total Revenues:	\$26,381,951
Expenditures	
Personnel	\$17,381,034
Supplies & Materials	\$961,274
Services & Charges	\$4,014,980
Capital Outlay	\$1,623,366
Community Initiatives	\$20,123
Contingency	\$925,291
Annual Allocations	\$86,940
TIRZ Allocation	\$67,000
Interfund Transfers Out	\$1,301,943
Total Expenditures:	\$26,381,951

FY 26 GENERAL FUND HIGHLIGHTS

- This budget represents an overall 1.6% increase overall in the General Fund from FY 2025
- This highlights that revenues, primarily property tax and sales tax, are remaining relatively flat and that our ability to offer a COLA and other decision packages within departments has largely come from the hard work of the Departments to right size their budgets.

FY 26 GENERAL FUND EXPENSE BY DEPARTMENT



FY 26 WATER/SEWER FUND

SUMMARY OVERVIEW

Revenues	
Licenses & Permits	\$1,200
Water & Sewer Charges	\$12,746,393
Fees	\$48,000
Interest Revenue	\$100,000
Other Revenue	\$5,000
Total Revenues:	\$12,900,593
Expenditures	
Personnel	\$3,537,542
Supplies & Materials	\$1,113,772
Services & Charges	\$1,971,703
Capital Outlay	\$860,521
Debt Service	\$1,256,397
Contingency	\$221,678
Interfund Transfers Out	\$3,938,980
Total Expenditures:	\$12,900,593

FY 26 OTHER FUNDS SUMMARY OVERVIEW

Revenues	
Taxes	\$3,436,410
Intergovernmental Revenue	\$5,650
Fees	\$4,599,000
Fines & Forfeitures	\$7,200
Interest Revenue	\$28,800
Sale of Assets	\$500,000
Other Revenue	\$84,500
Seasonal Revenue	\$110,500
Use of Fund Balance	\$61,100
Transfer In	\$2,823,626
Total Revenues:	\$11,656,786
Expenditures	
Personnel	\$430,567
Supplies & Materials	\$487,815
Services & Charges	\$5,557,539
Capital Outlay	\$1,282,256
Debt Service	\$2,421,140
Interfund Transfers Out	\$1,477,469
Total Expenditures:	\$11,656,786

NEXT STEPS



**DISCUSSION
FEEDBACK
MODIFICATION OF
PROPOSED BUDGET**



**PUBLIC HEARINGS
SCHEDULED
SEPTEMBER 11 AND
25TH**



APPROVE BUDGET

QUESTIONS?

