



**CITY COUNCIL WORK SESSION AGENDA**  
**WEDNESDAY, JUNE 8, 2022 ~ 9 A.M.**  
**LADY BIRD GOLF COURSE – CARDINAL ROOM**  
**341 GOLFERS LOOP**  
**FREDERICKSBURG, TEXAS 78624**

Jeryl Hoover, Mayor  
Tony Klein, Councilmember  
Bobby Watson, Councilmember/Pro Tem

Sharon Joseph, Councilmember  
Emily Kirchner, Councilmember  
Clinton Bailey, City Manager

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**The City of Fredericksburg City Council will meet in a work session on Wednesday, June 8, 2022 at 9 a.m. Audio of this meeting will be recorded and uploaded to the City website following the conclusion of the meeting.**

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**1. CALL TO ORDER**

**2. PUBLIC COMMENTS ON ITEMS ON THE AGENDA**

The City Council welcomes citizen participation and comments at all City Council Meetings. The City Council offers citizens the opportunity to address them by signing up to speak prior to the meeting and to limit comments to 3-minutes.

**Written Comments:** to be submitted remotely:

1. Must be received by 3 p.m. on June 7, 2022.
2. Complete the Citizen Comment Form online at [Fredericksburg, TX - Official Website \(fbgtx.org\)](http://Fredericksburg.TX - Official Website (fbgtx.org)); or
3. Email your comments to [CitizenComments@fbgtx.org](mailto:CitizenComments@fbgtx.org) or
4. Complete a Citizen Comment Form located inside the Public Access entrance at 126 W. Main Street, Fredericksburg, Texas, and place in the box marked Citizen Comment Form.

Copies of the submitted comments will be provided to the City Council and made public on the City website under the “**June 8, 2022**, City Council Workshop Meeting” tab.

**Verbal Comments:**

1. Sign up in-person between 8:30 a.m. and 9 a.m. at the Lady Bird Golf Course-Cardinal Room in order to comment.
2. You will be limited to 3 minutes to speak.

**3. WORK SESSION ITEM**

The following item will be considered, discussed, and take appropriate action.

- A. Receive a presentation and discuss the City of Fredericksburg proposed 5-year Capital Improvement Plan (CIP)

**4. ADJOURN**

This is to certify that I, Shelley Goodwin, posted this Agenda at 11:00 a.m. on June 3, 2022, on the bulletin board of the City of Fredericksburg City Hall, 126 W. Main St., Fredericksburg, Texas.

Shelley Goodwin, TRMC/CMC  
City Secretary



Date: June 8, 2022

To: Mayor and City Council

From: Clinton Bailey, City Manager

Subject: Capital Improvements Plan Presentation

The 2022 Capital Improvement Plan (CIP) will be presented during a single City Council work session this year to allow ample time for discussion and questions. The objective of the CIP presentation is to provide the City Council with a very broad understanding of the CIP process, how it relates to the budget process and proposed projects included in the CIP.

The (CIP) process was established to provide a routine process and procedure for identifying, evaluating, and advocating the current and future capital needs of the City of Fredericksburg. The capital planning process not only provides an orderly and routine method of proposing the planning of capital improvements, but the process also makes capital expenditures more responsive to community needs by informing the public. The CIP does not appropriate funds but supports the budget process and the appropriations made through the adoption of the budget. A successful CIP provides for considerable advance notification, planning, evaluation, scope definition, design, public discussion, cost estimation, and financial planning. Objectives utilized to develop the CIP are:

1. To preserve and improve the infrastructure of Fredericksburg
2. To identify and examine current and future infrastructure needs and minimize the financial impact on residents
3. To maximize the useful life of capital investments by scheduling major renovations and modifications at the appropriate time in the life-cycle of facilities
4. To improve financial planning by comparing needs with resources, and estimating future funding issues

**The City of Fredericksburg**

126 W. Main St. • Fredericksburg, Texas 78624-3708 • (830) 997-7521 • Fax (830) 997-1861

The CIP ensures coordination between City departments and City Council in the planning and implementing of capital projects. The CIP Identifies and determines future infrastructure needs and establishes priorities among projects so the available resources are used to the greatest extent possible.

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# City of Fredericksburg

## Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: 6/6/2022

Project ID #	Project Name	Department	2022-2023 Allocation	2023-2024 Allocation	2024-2025 Allocation	2025-2026 Allocation	2026-2027 Allocation	Future Unfunded Needs	TOTAL ALLOCATION
<b>GENERAL FUND</b>									
<b>Capital Improvements</b>									
A1	City Offices	Admin	\$ 10,000,000						\$ 10,000,000
A2	Parking Study and Structure	Admin	\$ 50,000		\$ 9,200,000				\$ 9,200,000
A3	Council, Boards, & Commissions Agenda Management Software	Admin	\$ 50,000	\$ 10,000,000	\$ 9,200,000				\$ 50,000
	<b>CIP Totals</b>		\$ 50,000	\$ 10,000,000	\$ 9,200,000				\$ 19,250,000
<b>Fleet &amp; Equipment</b>									
		Admin							
	<b>Fleet &amp; Equipment Totals</b>		\$ 50,000	\$ 10,000,000	\$ 9,200,000				\$ 19,250,000
	<b>Department Totals</b>		\$ 50,000	\$ 10,000,000	\$ 9,200,000				\$ 19,250,000



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<b>ENTERPRISE FUND</b>									
<b>DRAINAGE</b>									
<b>Capital Improvements</b>									
D1	Miscellaneous Drainage Projects	Drainage	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 200,000
D2	N. Llano Storm Sewer Phase 1	Drainage	\$ 2,627,530						\$ 2,627,530
D3	N. Milam near W. Travis Storm Sewer System (Phase 1)	Drainage		\$ 3,387,000					\$ 3,387,000
D4	Highway St. Drainage Improvements (Near 290 East)	Drainage				\$ 7,553,000		\$ 587,200	\$ 587,200
D5	Bob White Trail Drainage Improvements	Drainage						\$ 3,447,400	\$ 3,447,400
D6	N. Edison/W. Schubert Low Water Crossings	Drainage						\$ 1,665,900	\$ 1,665,900
D7	W. Schubert St. Low Water Crossing (300 Block)	Drainage						\$ 1,428,900	\$ 1,428,900
D8	N. Crockett St. Drainage Improvements (300 & 400 Blocks)	Drainage						\$ 236,500	\$ 236,500
D9	N. Orange St. Drainage Improvements (200 Block)	Drainage						\$ 1,375,300	\$ 1,375,300
D10	Cross Mountain West Drainage Improvements	Drainage						\$ 218,700	\$ 218,700
D11	E. Creek St. Low Water Crossing (600 Block)	Drainage						\$ 1,427,700	\$ 1,427,700
D12	Carriage Hills Drainage Improvements	Drainage						\$ 130,900	\$ 130,900
D13	Friendship Lane Regional Detention Pond Repairs	Drainage						\$ 723,400	\$ 723,400
D14	S. Edison St. Drainage Improvements (Peach St to Barons Creek)	Drainage						\$ 1,185,400	\$ 1,185,400
D15	S. Bowie St. Drainage Improvements (Peach St to Barons Creek)	Drainage						\$ 125,400	\$ 125,400
D16	W. Park St. Drainage Improvements (100 Block)	Drainage						\$ 455,100	\$ 455,100
D17	EMS Drainage Channel Improvements	Drainage						\$ 924,800	\$ 924,800
D18	W. San Antonio Drainage Improvements (800 Block)	Drainage						\$ 3,826,700	\$ 3,826,700
D19	Trailmoor Drainage Improvements (near N. Llano Hwy)	Drainage						\$ 1,599,700	\$ 1,599,700
D20	Post Oak Subdivision and Pyka Rd.	Drainage						\$ 348,400	\$ 348,400
D21	Acorn St. Outfall to Barons Creek	Drainage						\$ 218,700	\$ 218,700
D22	Pyka Road Crossing (near Windmill Oaks)	Drainage						\$ 253,900	\$ 253,900
D23	Golfers Loop Low Water Crossing	Drainage						\$ 20,205,000	\$ 20,205,000
<b>Drainage Fund Totals</b>			<b>\$ 2,677,530</b>	<b>\$ 50,000</b>	<b>\$ 3,412,000</b>	<b>\$ 7,578,000</b>	<b>\$ 25,000</b>	<b>\$ 20,205,000</b>	<b>\$ 33,947,530</b>
<b>Fleet &amp; Equipment</b>									
	Replace Chipper	Drainage							\$ 70,000
	Slope Shredder	Drainage			\$ 70,000				\$ 70,000
	Replace Tractor/Shredder	Drainage							\$ 70,000
	Rubber Tire Loader	Drainage						\$ 180,000	\$ 180,000
<b>Drainage Fleet &amp; Equipment Totals</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 120,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 370,000</b>
<b>Drainage Department Totals</b>			<b>\$ 2,677,530</b>	<b>\$ 50,000</b>	<b>\$ 3,482,000</b>	<b>\$ 7,698,000</b>	<b>\$ 205,000</b>	<b>\$ 20,205,000</b>	<b>\$ 34,317,530</b>



# City of Fredericksburg

## Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: 6/6/2022

Project ID #	Project Name	Department	2022-2023 Allocation	2023-2024 Allocation	2024-2025 Allocation	2025-2026 Allocation	2026-2027 Allocation	Future Unfunded Needs	TOTAL ALLOCATION
<b>ENTERPRISE FUND</b>									
<b>ELECTRIC</b>									
<b>Capital Improvements</b>									
E1	L.E.D. Street Light Change Out	Electric	\$ 40,000	\$ 40,000	\$ 40,000	\$	\$	\$	\$ 120,000
E2	Replace Substation Breakers	Electric	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$	\$	\$ 80,000
E3	Future Substation Land Purchase	Electric	\$ 300,000	\$	\$	\$	\$	\$	\$ 300,000
E4	SCADA - Supervisory Control and Data Acquisition	Electric	\$ 50,000	\$	\$	\$	\$	\$	\$ 50,000
E5	System Inventory	Electric	\$	\$ 74,000	\$	\$	\$	\$	\$ 74,000
E6	FB-10 Distribution Circuit - East Main Rehab	Electric	\$	\$	\$ 125,000	\$	\$	\$	\$ 125,000
E7	FB-50 Distribution Circuit - Highway St Rehab	Electric	\$	\$	\$	\$ 125,000	\$	\$	\$ 125,000
E8	Relocate Distribution Line - 200 & 300 Blocks West Main	Electric	\$	\$	\$	\$ 130,000	\$	\$	\$ 130,000
E9	Main Street Decorative Street Lighting Phase 3	Electric	\$	\$	\$ 750,000	\$	\$	\$	\$ 750,000
<b>Electric CIP Totals</b>			<b>\$ 410,000</b>	<b>\$ 134,000</b>	<b>\$ 60,000</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ 1,005,000</b>	<b>\$ 1,754,000</b>
<b>Fleet &amp; Equipment</b>									
	International Digger/Derrick Truck (1993)	Electric	\$	\$	\$ 190,000	\$	\$	\$	\$ 190,000
	International 52' Bucket Truck (1994)	Electric	\$ 200,000	\$	\$	\$	\$	\$	\$ 200,000
	TSE Wire Winder Trailer (1994)	Electric	\$	\$	\$	\$ 30,000	\$	\$	\$ 30,000
	TSE Wire Winder Trailer (1994)	Electric	\$	\$	\$	\$ 30,000	\$	\$	\$ 30,000
	International 48' Bucket Truck(1999)	Electric	\$	\$ 165,000	\$	\$	\$	\$	\$ 165,000
	Ford Digger/Derrick Truck F750 (2008)	Electric	\$	\$	\$	\$ 165,000	\$	\$	\$ 165,000
	Lease Fleet - (2013) Ford XLT F250 Cab and Chassis 4x4	Electric	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$	\$	\$ 31,100
	Ford F150 (2013)	Electric	\$ 7,800	\$ 7,800	\$ 7,800	\$	\$	\$	\$ 31,200
	Ford Bucket Truck 40' F-550 (2013)	Electric	\$	\$	\$	\$ 135,000	\$	\$	\$ 135,000
	Flat Bed Trailer 20' (2001)	Electric	\$	\$	\$	\$ 4,500	\$	\$	\$ 4,500
	Box Trailer (Fiber) (2009)	Electric	\$	\$	\$	\$ 2,000	\$	\$	\$ 2,000
	Material Trailer (1985)	Electric	\$	\$	\$	\$ 4,500	\$	\$	\$ 4,500
	Dump Trailer (2018)	Electric	\$	\$	\$	\$ 10,000	\$	\$	\$ 10,000
<b>Electric Fleet &amp; Equipment Totals</b>			<b>\$ 207,800</b>	<b>\$ 188,300</b>	<b>\$ 205,600</b>	<b>\$ 15,600</b>	<b>\$ -</b>	<b>\$ 381,000</b>	<b>\$ 998,300</b>
<b>Electric Department Totals</b>			<b>\$ 617,800</b>	<b>\$ 322,300</b>	<b>\$ 265,600</b>	<b>\$ 160,600</b>	<b>\$ -</b>	<b>\$ 1,386,000</b>	<b>\$ 2,752,300</b>



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**GENERAL FUND**

**EMS**

**Capital Improvements**

EMS1

	<b>EMS</b>		\$	-	-	-	-	-	-
	<b>EMS CIP Totals</b>			\$	-	-	-	-	-
	<b>Fleet &amp; Equipment</b>								
FE1	Purchase of new Ambulance - Replace Med 4	EMS		\$	400,000				\$ 400,000
FE2	Purchase of new Ambulance - Replace Med 3	EMS	\$	400,000					\$ 400,000
FE3	Purchase of new Ambulance - Replace Med 2	EMS			\$	400,000			\$ 400,000
	<b>EMS Fleet &amp; Equipment Totals</b>		\$	400,000	\$	400,000	\$	-	\$ 400,000
	<b>EMS Department Totals</b>		\$	400,000	\$	400,000	\$	-	\$ 400,000



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<b>GENERAL FUND</b>									
<b>FIRE DEPARTMENT</b>									
<b>Capital Improvements</b>									
F1	Fire Station 3	Fire	\$ 7,500,000						\$ 7,500,000
F2	County Wide Radio System	Fire	\$ 2,584,000						\$ 2,584,000
	<b>Fire CIP Totals</b>		<b>\$ 7,500,000</b>	<b>\$ -</b>	<b>\$ 10,084,000</b>				
<b>Fleet &amp; Equipment</b>									
FE1	Engine 1 Lease / Purchase	Fire					\$ 1,000,000		\$ 1,000,000
FE2	Engine 3 Lease / Purchase	Fire		\$ 950,000			\$ 1,000,000		\$ 1,950,000
FE3	Pumper/Tender	Fire							\$ -
FE6	Replace Ladder 1 (Pierce - 300 gallon)	Fire	\$ 1,500,000		\$ 1,500,000				\$ 3,000,000
FE9	Replace Brush 4	Fire	\$ 200,000		\$ 200,000				\$ 200,000
FE10	Replace Brush 3	Fire	\$ 200,000		\$ 200,000	\$ 200,000			\$ 400,000
FE11	Replace Rescue 1 (Heavy)	Fire	\$ 950,000						\$ 950,000
FE13	Utility Trailer (14-foot flat bed)	Fire	\$ 6,000						\$ 6,000
	<b>Fire Fleet &amp; Equipment Totals</b>		<b>\$ -</b>	<b>\$ 3,406,000</b>	<b>\$ 1,900,000</b>	<b>\$ 200,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 7,506,000</b>
	<b>Fire Department Totals</b>		<b>\$ 2,584,000</b>	<b>\$ 10,906,000</b>	<b>\$ 1,900,000</b>	<b>\$ 200,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 17,590,000</b>
									<b>\$ 1,200,000</b>



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<b>ENTERPRISE FUND</b>									
<b>GOLF FUND</b>									
<b>Capital Improvements</b>									
G1	Ice-O-Matic 1000lb Ice Maker	Golf							\$ -
G2	Tree Planting Project	Golf	\$ 7,500	\$ 7,500	\$ 10,000				\$ 25,000
G3	Driving Range Improvements - Turf Line - Targets	Golf							\$ -
G4	Clubhouse Window Replacement Project	Golf	\$ 40,000						\$ 40,000
G5	Improvements to Scoring Area	Golf	\$ 50,000						\$ 50,000
G6	Paint and Stain exterior of Clubhouse	Golf	\$ 30,000						\$ 30,000
G7	New Maintenance/Car Storage Facility	Golf	\$ 350,000						\$ 350,000
G8	Front Door Replacement	Golf	\$ 35,000						\$ 35,000
G9	New Deck for Cardinal Room	Golf			\$ 75,000				\$ 75,000
<b>Golf CIP Totals</b>			\$ 162,500	\$ 357,500	\$ 10,000	\$ 75,000	\$ -	\$ -	\$ 605,000
<b>Fleet &amp; Equipment</b>									
Carts									
	Mower Lease - New Package	Golf	\$ 73,500	\$ 73,500	\$ 73,500	\$ 73,500	\$ -	\$ -	\$ 294,000
	Vehicle Lease - Maintenance Truck (GF-1432)	Golf	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 180,000
	Workman - Clubhouse/Range Use	Golf	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	\$ -	\$ 46,000
<b>Golf Fleet &amp; Equipment Totals</b>			\$ 79,500	\$ 151,000	\$ 151,000	\$ 151,000	\$ 11,500	\$ -	\$ 544,000
<b>Golf Department Totals</b>			\$ 242,000	\$ 508,500	\$ 161,000	\$ 226,000	\$ 11,500	\$ -	\$ 1,149,000



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<b>INFORMATION TECHNOLOGY</b>									
<b>Capital Improvements</b>									
IT1	Mobile Data Terminals and Printers in Patrol Cars	Police				\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
IT2	Body Cameras for all Patrol Officers	Police		\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000
IT3	In Car Video Systems - Lease	Police		\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 216,000
IT4	Replace Servers 3 nodes	ALL				\$ 35,000	\$ 35,000	\$ 35,000	\$ 105,000
IT5	Replace SAN/Data Storage - Lease	ALL		\$ 45,000	\$ 45,000				\$ 90,000
IT6	Broadband Project 2022	ARPA		\$ 1,300,000					\$ 1,300,000
			<b>INFORMATION TECHNOLOGY NEEDED FUNDS</b>						
			\$ -	\$ 1,345,000	\$ 111,000	\$ 121,000	\$ 121,000	\$ 121,000	\$ 1,819,000



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<b>GENERAL FUND</b>									
<b>PARK DEPARTMENT</b>									
<b>Capital Improvements</b>									
P5	Shaded Fabric Playground Covers	Park				\$ 40,000			\$ 40,000
P8	Oakcrest Concession upgrades to code (health and ADA)	Park	\$ 25,000						\$ 25,000
P9	Cross Mountain Park	Park					\$ 800,000		\$ 800,000
P10	Aluminum Bleachers at LBJ	Park		\$ 80,000					\$ 80,000
P12	Pioneer Pavilion roof replacement	Park			\$ 20,000				\$ 20,000
P13	Oakcrest Park Field C - Lighting System (demo old lights)	Park			\$ 200,000				\$ 200,000
P15	Old Fair Park Lighting (2 baseball, 1 soccer field, demo old lights)	Park				\$ 350,000			\$ 350,000
P16	Lady Bird Park Curbing and fill around Tatsch House	Park	\$ 35,000						\$ 35,000
P18	Improve Bridge Rip Rap Undermining on Live Oak Creek	Park			\$ 30,000				\$ 30,000
P19	LBJ Park Trails Development - Planning & Construction	Park					\$ 2,200,000		\$ 2,200,000
P22	Old Fair Park Improvements	Park		\$ 24,000					\$ 24,000
P26	Lady Bird Park RV Laundry Room	Park		\$ 250,000					\$ 250,000
P27	Oakcrest Park Improvements - Construction	Park			\$ 500,000				\$ 500,000
P29	Campgrounds Meeting Room	Park					\$ 250,000		\$ 250,000
P32	Dredge Creek and Dam	Park		\$ 500,000					\$ 500,000
P33	Neighborhood Park Land Acquisition - North Side	Park			\$ 2,500,000				\$ 2,500,000
P34	Trails Construction	Park							\$ 500,000
P35	Fort Martin Scott Development	Park					\$ 1,000,000		\$ 1,000,000
P36	Neighborhood Park Development - South Side	Park			\$ 1,000,000				\$ 1,000,000
P37	Neighborhood Park Development - North Side	Park							\$ 1,000,000
P40	Installation of Retaining Wall along RV Sites	Park	\$ 100,000						\$ 100,000
P41	Striping and Expansion of Parking Lot at T-Ball & Lighted Field	Park			\$ 25,000				\$ 25,000
P46	Tennis Court - add 4 courts	Park	\$ 750,000						\$ 750,000
P49	Fort Martin Scott Parking Lot Expansion	Park				\$ 100,000			\$ 100,000
P51	Fort Martin Scott Interpretive Signs	Park				\$ 30,000			\$ 30,000
P54	Cross Mountain Parking Lot Improvements	Park		\$ 25,000					\$ 25,000
P56	Park Pool Locker Room Improvements	Park			\$ 25,000				\$ 25,000
P59	RV park trenching and fiber optic cable/hardware/software*	Park				\$ 30,000			\$ 30,000
P62	Cross Mountain Cross replacement/repairs	Park		\$ 50,000					\$ 50,000
P68	PA System/speakers at both pools**	Park				\$ 10,000			\$ 10,000
P69	Dog Park Drainage Project	Park			\$ 30,000				\$ 30,000
P70	Fort Martin Scott Trails	Park					\$ 30,000		\$ 30,000
P71	Replace sand in Park Pool filter	Park					\$ 25,000		\$ 25,000
P72	Replace sand in Town Pool filter (moved under maintenance)	Park					\$ 15,000		\$ 15,000
P74	Marktplatz electric pedestal replacements	Park			\$ 25,000				\$ 25,000
P75	Oktoberfest Halle repaint/repairs	Park						\$ 35,000	\$ 35,000
P76	Kinder Halle repaint/repairs	Park						\$ 35,000	\$ 35,000
P77	Arbors at MP repaint/repair	Park						\$ 35,000	\$ 35,000
P78	Marktplatz auto flush fixture upgrade	Park		\$ 10,000					\$ 10,000
P79	Marktplatz Light pole replacements	Park			\$ 175,000				\$ 175,000



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P80	Marktplatz paver replacement	Park	\$ 200,000						\$ 200,000
P82	Tatsch House tables and chair replacements	Park	\$ 15,000						\$ 15,000
P83	Marktplatz picnic tables and garbage can replacements	Park		\$ 75,000					\$ 75,000
P84	Adelsverein Halle repainting	Park	\$ 40,000						\$ 40,000
P85	Fort Martin Scott permanent trail solution	Park			\$ 100,000				\$ 100,000
P86	Fort Martin Scott Hwy 290 signage	Park		\$ 25,000					\$ 25,000
P87	Marktplatz limestone repairs	Park							\$ -
P89	LBJ Tennis courts light installation/replacement	Park	\$ 150,000						\$ 150,000
P93	MP Restrooms renovations	Park	\$ 50,000						\$ 50,000
P95	LBJMP basketball resurface	Park		\$ 8,500					\$ 8,500
P96	Tatsch House sewer connection and new parking lot	Park	\$ 50,000						\$ 50,000
P97	Pioneer Pavilion sewer connection and new parking lot	Park	\$ 75,000						\$ 75,000
P98	Resurface existing tennis/pickleball courts	Park	\$ 50,000						\$ 50,000
P99	Oakcrest Scoreboards (2), LBJ scoreboard (2)	Park	\$ 40,000						\$ 40,000
P100	Pickleball courts and sidewalk + add A&E	Park	\$ 300,000						\$ 300,000
P101	Musco Lights controller at OFF	Park	\$ 25,000						\$ 25,000
P102	Pioneer Pavilion Mens restroom renovations	Park	\$ 30,000						\$ 30,000
P102	OFF pavilion resurfacing and repairs	Park		\$ 30,000					\$ 30,000
P103	OFF concession update to code	Park		\$ 30,000					\$ 30,000
P104	LBJ middle RV restroom floor upgrades	Park	\$ 12,000						\$ 12,000
P105	New Christmas tree and ornament package	Park	\$ 81,000						\$ 81,000
P106	New wreaths for Marktplatz w/bows and ornaments	Park	\$ 20,500						\$ 20,500
P107	Repaint pool gates at Park Pool	Park	\$ 5,000						\$ 5,000
P108	Tatsch House BBQ Pit	Park	\$ 7,500						\$ 7,500
P109	Pool covers	Park	\$ 30,000						\$ 30,000
P110	Skatepark fence replacement	Park	\$ 30,000						\$ 30,000
P111	Parks Master Plan	Park	\$ 100,000						\$ 100,000
<b>Park CIP Totals</b>			<b>\$ 1,886,500</b>	<b>\$ 499,500</b>	<b>\$ 1,422,500</b>	<b>\$ 4,615,000</b>	<b>\$ 150,000</b>	<b>\$ 7,370,000</b>	<b>\$ 15,943,500</b>

### Fleet & Equipment

Dump Truck	Park	\$ 70,000							\$ 70,000
Backhoe	Park	\$ 100,000							\$ 100,000
Bucket Truck - 40 Ft (Lease/Purchase 3 Years)	Park	\$ 152,000							\$ 152,000
Groundsmaster 4000-D Mower to replace one Jacobson (#6)	Park	\$ 110,400							\$ 110,400
Groundsmaster 5900 to replace other Jacobson (#5)	Park	\$ 159,600							\$ 159,600
Infield groomer with lip broom (#3) new	Park	\$ 51,600							\$ 51,600
Workman with sprayer attachment (#2) replacement	Park	\$ 84,000							\$ 84,000
Workman for Marktplatz (#4) new - trash pick up	Park	\$ 15,600							\$ 15,600
Floor cleaner for Pioneer Pavilion (#1) replacement	Park	\$ 12,200							\$ 12,200
	Park								\$ -
<b>Park Fleet &amp; Equipment Totals</b>			<b>\$ 433,400</b>	<b>\$ 322,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 755,400</b>
<b>Park Department Totals</b>			<b>\$ 2,319,900</b>	<b>\$ 821,500</b>	<b>\$ 1,422,500</b>	<b>\$ 4,615,000</b>	<b>\$ 150,000</b>	<b>\$ 7,370,000</b>	<b>\$ 16,698,900</b>



# City of Fredericksburg

## Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: 6/6/2022

Project ID #	Project Name	Department	2022-2023 Allocation	2023-2024 Allocation	2024-2025 Allocation	2025-2026 Allocation	2026-2027 Allocation	Future Unfunded Needs	TOTAL ALLOCATION
<b>GENERAL FUND</b>									
<b>POLICE DEPARTMENT</b>									
<b>Capital Improvements</b>									
LE1	Public Safety Building and Municipal Court (Construction)	Police	\$ 15,000,000						\$ 15,000,000
LE2	New Personnel - 3 Officers less awarded grant	Police	\$ 174,000	\$ 170,000	\$ 176,920	\$ 89,000	\$ 258,725		\$ 868,645
	<b>Police CIP Totals</b>		\$ 15,174,000	\$ 170,000	\$ 176,920	\$ 89,000	\$ 258,725	\$ -	\$ 15,868,645
<b>Fleet &amp; Equipment</b>									
	Fleet Replacement 9 equipment and installation not including new positions	Police	\$ 498,555	\$ 413,000	\$ 433,650	\$ 455,332	\$ 478,098	\$ 485,269	\$ 2,763,904
	Heavy Body Armor Replacement and Equipment	Police	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ 147,000
	New Officer Equipment, Uniforms, Body Armor - 3 Officers	Police	\$ 72,000	\$ 50,400	\$ 26,460	\$ 27,783	\$ 58,344	\$ -	\$ 234,987
	Weapon Replacement & Ammunition	Police	\$ 54,000	\$ 60,200	\$ 60,000	\$ 62,700	\$ 65,300	\$ 68,565	\$ 370,765
	<b>Police Fleet &amp; Equipment Totals</b>		\$ 689,555	\$ 523,600	\$ 520,110	\$ 545,815	\$ 601,742	\$ 635,834	\$ 3,516,656
	<b>Police Department Totals</b>		\$ 15,863,555	\$ 693,600	\$ 697,030	\$ 634,815	\$ 860,467	\$ 635,834	\$ 19,365,301



# City of Fredericksburg

## Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: 6/6/2022

Project ID #	Project Name	Department	2022-2023 Allocation	2023-2024 Allocation	2024-2025 Allocation	2025-2026 Allocation	2026-2027 Allocation	Future Unfunded Needs	TOTAL ALLOCATION
<b>ENTERPRISE FUND</b>									
<b>SANITATION FUND</b>									
<b>Capital Improvements</b>									
LF1	Main Street Trash Cans	Sanitation	\$ 5,970	\$ 6,000	\$ 6,500	\$ 7,000		\$	\$ 25,470
LF2	Cell #9 Development Design and Construction	Sanitation	\$ 1,500,000						\$ 1,500,000
LF3	Cell Development/Landfill Improvements/New Recycling Center	Sanitation		\$ 4,000,000					\$ 4,000,000
LF4	Cell Closure (Cells #1 - #4)	Sanitation		\$ 700,000					\$ 700,000
LF5	Leachate Line	Sanitation				\$ 225,000			\$ 225,000
LF6	Residential Curbside Recycling Program	Sanitation					\$ 500,000		\$ 500,000
LF7	Cell #10 Development	Sanitation					\$ 1,750,000		\$ 1,750,000
LF8		0 Sanitation							\$ -
<b>Sanitation CIP Totals</b>			\$ 1,505,970	\$ 6,000	\$ 4,706,500	\$ 7,000	\$ 225,000	\$ 2,250,000	\$ 8,700,470
<b>Fleet &amp; Equipment</b>									
	Automated Garbage Truck	Sanitation	\$ 129,397	\$ 129,396	\$ 129,396				\$ 388,189
	Replace Tractor/Shredder	Sanitation	\$ 60,000						\$ 60,000
	Replace Track Loader	Sanitation					\$ 260,000		\$ 260,000
	Replace Wheel Loader	Sanitation						\$ 260,000	\$ 260,000
	Replace Automated Garbage Truck (5 total)	Sanitation		\$ 320,000			\$ 330,000	\$ 340,000	\$ 990,000
	Replace Dumpster Truck	Sanitation						\$ 180,000	\$ 180,000
	Replace Chipper & Truck	Sanitation				\$ 175,000			\$ 175,000
	Replace Water Truck	Sanitation					\$ 125,000		\$ 125,000
	Replace Motor Grader	Sanitation				\$ 200,000		\$ 30,000	\$ 200,000
	Replace Forklift (Recycle Center)	Sanitation						\$ 30,000	\$ 30,000
<b>Sanitation Fleet &amp; Equipment Totals</b>			\$ 189,397	\$ 129,396	\$ 449,396	\$ 375,000	\$ 590,000	\$ 935,000	\$ 2,220,000
<b>Sanitation Department Totals</b>			\$ 1,695,367	\$ 135,396	\$ 5,155,896	\$ 382,000	\$ 815,000	\$ 3,185,000	\$ 11,368,659



# City of Fredericksburg

## Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: 6/6/2022

Project ID #	Project Name	Department	2022-2023 Allocation	2023-2024 Allocation	2024-2025 Allocation	2025-2026 Allocation	2026-2027 Allocation	Future Unfunded Needs	TOTAL ALLOCATION
<b>GENERAL FUND</b>									
<b>STREET DEPARTMENT</b>									
<b>Capital Improvements</b>									
S1	Annual Paving Program	Street	\$ 615,000	\$ 630,400	\$ 646,100	\$ 662,300	\$ 678,800	\$ 695,800	\$ 3,928,400
S2	Sidewalk Improvements	Street	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
S3	Traffic Impact Study Operation & Safety Improvements (Construction)	Street	\$ 802,400						\$ 802,400
S4	S. Llano Shared-Use Bridge and E. Ufer St. Sidewalk Improvements	Street	\$ 1,200,000						\$ 1,200,000
S5	Windcrest Extension (Oaks of Windcrest V to Smokehouse)	Street	\$ 365,000						\$ 365,000
S6	Sunrise Street Extension to Columbus and Mustang to Dawn	Street	\$ 522,400						\$ 522,400
S7	E. Mulberry Extension (SH 16N to US 290E)	Street	\$ 9,869,500						\$ 9,869,500
S8	Post Oak Road Extension (SH 16S to US 87N)	Street	\$ 7,016,400						\$ 7,016,400
S9	Live Oak Street / Adams Street Intersection Re-alignment	Street					\$ 865,700		\$ 865,700
S10	Main Street Signal Timing	Street					\$ 90,100		\$ 90,100
S11	US 290 / US 87 Intersection Realignment "The Y"	Street					\$ 309,100		\$ 309,100
S12	Friendship Lane Reconstruction	Street					\$ 245,900		\$ 245,900
S13	SH 16 Widening	Street					\$ 6,406,400		\$ 6,406,400
S14	Tivydale Road Widening	Street					\$ 6,952,500		\$ 6,952,500
S15	Morning Glory Drive Extension	Street					\$ 318,900		\$ 318,900
S16	Multi Use Trails (Comprehensive Plan)	Street					\$ 769,700		\$ 769,700
S17	Lee Street Extension	Street					\$ 1,205,500		\$ 1,205,500
S18	Bicycle Routes	Street					\$ 769,700		\$ 769,700
S19	Frederick Rd Extension (Hwy 16 to 1631)	Street					\$ 20,023,100		\$ 20,023,100
S20	Inner Loop (Friendship Lane Extension)	Street					\$ 25,228,300		\$ 25,228,300
<b>Street CIP Totals</b>			\$ 2,717,400	\$ 18,503,700	\$ 746,100	\$ 762,300	\$ 778,800	\$ 63,980,700	\$ 87,489,000
<b>Fleet &amp; Equipment</b>									
	Side Delivery Broom	Street	\$ 76,431						\$ 76,431
	Asphalt Patch Truck	Street	\$ 175,000						\$ 175,000
	Replace 2002 Etnyre Chip spreader #S-10	Street	\$ 81,766	\$ 81,766					\$ 163,532
	Replace 1991 Tool Carrier - Lease Purchase	Street	\$ 61,800						\$ 61,800
	Fleet Lease	Street	\$ 62,000	\$ 63,000	\$ 64,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 384,000
	Replace 1990 International Dump Truck - Lease Purchase	Street	\$ 34,200						\$ 34,200
	Replace 1996 International Dump Truck #74 - 8-yard - Lease Purchase	Street	\$ 33,600	\$ 33,600					\$ 67,200
	Replace 2004 Pneumatic Roller #S-7	Street	\$ 100,000						\$ 100,000
	Replace 2004 Water Truck with Tank #56	Street	\$ 105,000						\$ 105,000
	Replace 1992 International Dump Truck S2 - 14-yard	Street	\$ 115,000						\$ 115,000
	Replace 2010 Crack Sealer #S-22	Street	\$ 100,000						\$ 100,000
	Replace 1995 Bucket Truck	Street	\$ 115,000						\$ 115,000
	Replace 2000 International Dump Truck #76 - 14 YD	Street	\$ 120,000						\$ 120,000
	Replace 1993 Caterpillar Track Type Tractor (Dozer)	Street	\$ 342,000						\$ 342,000
	Replace 2008 Pneumatic Roller	Street				\$ 200,000			\$ 200,000



# City of Fredericksburg

## Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: 6/6/2022

Project ID #	Project Name	Department	2022-2023 Allocation	2023-2024 Allocation	2024-2025 Allocation	2025-2026 Allocation	2026-2027 Allocation	Future Unfunded Needs	TOTAL ALLOCATION
Street Fleet & Equipment Totals									
			\$ 524,797	\$ 498,366	\$ 741,000	\$ 265,000	\$ 65,000	\$ 65,000	\$ 2,159,163
<b>Street Department Totals</b>			<b>\$ 3,242,197</b>	<b>\$ 19,002,066</b>	<b>\$ 1,487,100</b>	<b>\$ 1,027,300</b>	<b>\$ 843,800</b>	<b>\$ 64,045,700</b>	<b>\$ 89,648,163</b>



# City of Fredericksburg

## Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: 6/6/2022

Project ID #	Project Name	Department	2022-2023 Allocation	2023-2024 Allocation	2024-2025 Allocation	2025-2026 Allocation	2026-2027 Allocation	Future Unfunded Needs	TOTAL ALLOCATION
<b>ENTERPRISE FUND</b>									
<b>WATER &amp; SEWER DEPARTMENT</b>									
<b>Capital Improvements</b>									
W1	Small Water Main Replacement - System Wide	W/S	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
W2	Small Sewer Main Replacement - System Wide	W/S	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
W3	Boat Ranch Lift Station Rehabilitation and Expansion (Construction)*	W/S	\$ 1,500,000						\$ 1,500,000
W4	Generators for Various Water Facilities*	W/S	\$ 710,000						\$ 710,000
W5	W. Live Oak Rd Annexation Water/Wastewater Service (Construction)*	W/S	\$ 1,155,000						\$ 1,155,000
W6	Water System Leak Detection Survey	W/S	\$ 40,000	\$ 40,000	\$ 40,000				\$ 120,000
W7	East Main Street Water Line Rehabilitation (Construction)*	W/S	\$ 3,000,000						\$ 3,000,000
W8	North Liano Street Water Line Rehabilitation (Design/Construction)	W/S	\$ 3,640,000						\$ 3,640,000
W9	Post Oak Road Annexation Water/Wastewater Service	W/S	\$ 1,560,000						\$ 1,560,000
W10	Franklin Street Water Line	W/S	\$ 520,000						\$ 520,000
W11	New Ground Water Well Field Exploration/Testing	W/S	\$ 250,000						\$ 250,000
W12	Austin Street Sanitary Sewer Expansion (Elk to Lincoln Street)	W/S	\$ 450,000						\$ 450,000
W13	12-inch Sanitary Sewer (Eckhardt Property)	W/S	\$ 1,000,000						\$ 1,000,000
W14	Secondary Water Supply to Perry Feller Building (material only)	W/S	\$ 50,000						\$ 50,000
W15	Oversize Utilities - Hotel/Conference Center	W/S	\$ 973,000						\$ 973,000
W16	0.5 MG Elevated Storage Tank	W/S	\$ 3,560,900						\$ 3,560,900
W17	Windcrest Pressure Plane Improvements	W/S	\$ 369,800						\$ 369,800
W18	West San Antonio Water Line Rehabilitation	W/S		\$ 684,300					\$ 684,300
W19	400 gpm Pump at Windcrest Pump Station	W/S		\$ 204,600					\$ 204,600
W20	Highway 87 South Lift Station Sewer Line Expansion	W/S		\$ 5,281,900					\$ 5,281,900
W21	Water Reclamation Facility Relocation	W/S					\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
W22	12-inch Water Line along Highway 87 South	W/S					\$ 5,694,000	\$ 5,694,000	\$ 5,694,000
W23	Heritage Hill Country Lift Station Expansion	W/S					\$ 1,415,500	\$ 1,415,500	\$ 1,415,500
W24	Highway 290 West Sewer Line Expansion	W/S					\$ 1,717,000	\$ 1,717,000	\$ 1,717,000
W25	Fairgrounds Lift Station Expansion	W/S					\$ 3,684,700	\$ 3,684,700	\$ 3,684,700
W26	North Liano Street Sewer Line Rehabilitation	W/S					\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
W27	New Water Supply Wells	W/S					\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
W28	West Main Street Water Line Rehabilitation	W/S					\$ 850,000	\$ 850,000	\$ 850,000
W29	Adams Street Sewer Line Expansion	W/S					\$ 2,980,500	\$ 2,980,500	\$ 2,980,500
W30	12-inch Water Line along Hale Street	W/S					\$ 2,899,900	\$ 2,899,900	\$ 2,899,900
W31	12-inch Water Line along North Adams Street	W/S					\$ 2,140,500	\$ 2,140,500	\$ 2,140,500
W32	12-inch Water Line along Morning Glory Drive	W/S					\$ 3,636,300	\$ 3,636,300	\$ 3,636,300
W33	12-inch Water Line along East Centre Street	W/S					\$ 1,795,200	\$ 1,795,200	\$ 1,795,200
W34	Creek Street Sewer Expansion	W/S					\$ 2,393,500	\$ 2,393,500	\$ 2,393,500
W35	West Morse Sewer Line Expansion	W/S					\$ 1,077,200	\$ 1,077,200	\$ 1,077,200
W36	West Schubert Sewer Line Expansion	W/S					\$ 1,813,600	\$ 1,813,600	\$ 1,813,600



# City of Fredericksburg

## Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: 6/6/2022

Project ID #	Project Name	Department	2022-2023 Allocation	2023-2024 Allocation	2024-2025 Allocation	2025-2026 Allocation	2026-2027 Allocation	Future Unfunded Needs	TOTAL ALLOCATION
W37	Goehmann Lane Sewer Line Expansion	W/S						\$ 1,017,300	\$ 1,017,300
W38	Hwy 290 East Sewer	W/S						\$ 2,073,400	\$ 2,073,400
W39	Highway 16 South Lift Station and Sewer Line	W/S						\$ 6,420,100	\$ 6,420,100
W40	Milam Street Lift Station Expansion	W/S						\$ 6,605,300	\$ 6,605,300
W41	Walk Bridge Lift Station Expansion	W/S						\$ 5,088,700	\$ 5,088,700
<b>Water &amp; Sewer CIP Totals</b>			\$ 14,425,000	\$ 5,593,700	\$ 6,810,800	\$ 600,000	\$ 600,000	\$ 106,902,700	\$ 134,932,200
<b>Fleet &amp; Equipment</b>									
	Replace Backhoe (2013)	W/S	\$ 210,000						\$ 210,000
	Replace Jet Trailer with Jet Truck	W/S	\$ 80,000						\$ 80,000
<b>Water &amp; Sewer Fleet &amp; Equipment Totals</b>			\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000
<b>Water &amp; Sewer Department Totals</b>			\$ 14,715,000	\$ 5,593,700	\$ 6,810,800	\$ 600,000	\$ 600,000	\$ 106,902,700	\$ 135,222,200



# City of Fredericksburg Capital Improvement Plan - FY2023

# Capital Improvement Plan - FY2023

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- **Outlook: 20-year outlook and Schedule of near-term projects over 5 years**
- **Fiscal Requirements over the next 20 years:**
  - Total Amount: \$330,196,053
  - General Fund Projects: \$165,591,364 (50%)
  - Enterprise Fund Projects: \$164,604,689 (50%)

# Departments



## **General Funds**

- 1. Administration*
- 2. Police*
- 3. Emergency Management, EMS, Fire*
- 4. Information Technology*
- 5. Parks*
- 6. Streets*

## **Enterprise Funds**

- 7. Golf*
- 8. Storm Water and Vegetation Management*
- 9. Sanitation*
- 10. Electric*
- 11. Water*

# Administration Department Summary

## 5 Year Breakdown

2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	> 5 Years
\$50,000	\$10,000,000	\$9,200,000	-	-	-

0-5 Year Total: \$19,250,000

>5 Year Total: \$ -

**TOTAL Allocation for Administration Capital**

**Improvements: \$19,250,000**

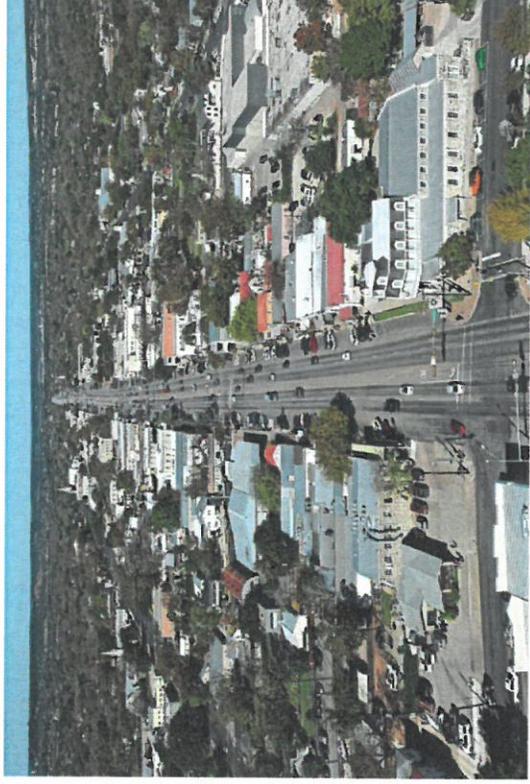
# Administration Department

- ❑ *Space Study and New City Hall*
- ❑ *Cost Estimate: \$10,000,000*
- ❑ *Budget Year: 2021-2024*
- ❑ *Phased project including staff space study, design and engineering, and construction of a new City Hall.*



# Administration Department

- *Parking Study and Structure*
- *Estimated Project Cost: \$9,200,000*
- *Budget Year: 2021-2025*
- *Design and construction of City parking structure as a result of the parking study. Awaiting EDA grant of \$1.4M. Upon award City's contribution would be \$7.8M.*



# Administration Department

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- Council and Board Agenda Management Software
- Estimated Project Cost: \$50,000
- Budget Year: 2022-2023
- The Management Software offers a complete paperless agenda solution that archives public meeting records and manages agendas, minutes, documents, in house training, and audio/video recordings.
- This Software would be used for City Council, Board and Commission Meetings.

# QUESTIONS?....



**Administration  
Department**

# Police Department

- 5 Year Breakdown

2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	> 5 Years
\$15,863,555	\$693,600	\$697,030	\$634,815	\$860,467	\$635,834

- 0-5 Year Total: \$18,749,467

- >5 Year Total: \$635,834

- TOTAL Allocation for Police Department Improvements:  
\$19,385,301**

# Police Department Projects

- *Capital Improvement Projects include Public Safety Building Construction, addition of new personnel, fleet replacements, heavy body armor replacement, weapons and equipment.*



# Police Department

- ❑ *Public Safety Building and Municipal Court*
- ❑ *Cost Estimate: \$15,000,000 (Bond)*
- ❑ *Budget Year: 2021-2023*
- ❑ *Preliminary engineering and design commenced in FY2022. Construction of the building slated for FY2023 with the passing of \$12M bond.*



# Police Department



- ❑ Project: New Personnel
- ❑ Cost Estimate: \$174,000
- ❑ Budget Year 2022-2023
- ❑ 3 Patrol Officers. This will allow for 1 Patrol Sergeant and 4 Patrol Officers on each shift. This also includes an additional Downtown Officer. The Police Department was awarded an AACOG Grant in the amount of \$75,000 for 2022-2023.

# QUESTIONS?....



**Police Department**

# Fire/EMS/Emergency Management

## 5 Year Breakdown

2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	> 5 Years
\$2,984,000	\$10,906,000	\$2,300,000	\$600,000	\$2,000,000	-

0-5 Year Total: \$18,790,000

>5 Year Total: \$ -

**TOTAL Allocation for Capital Improvements:  
\$18,790,000**

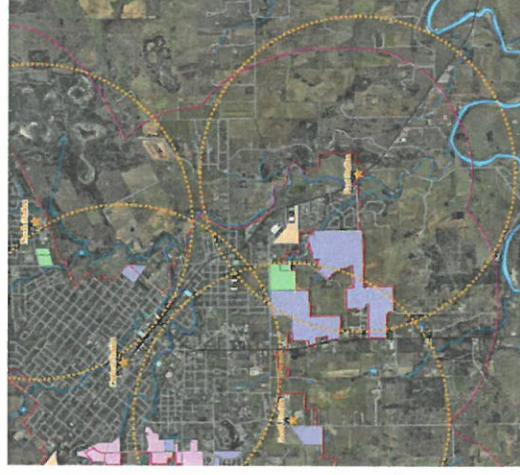
# Fire/EMS/Emergency Management

- Capital Improvements Projects include county wide radio system, new fire station design and construction, new engine purchase, and ambulance replacement.



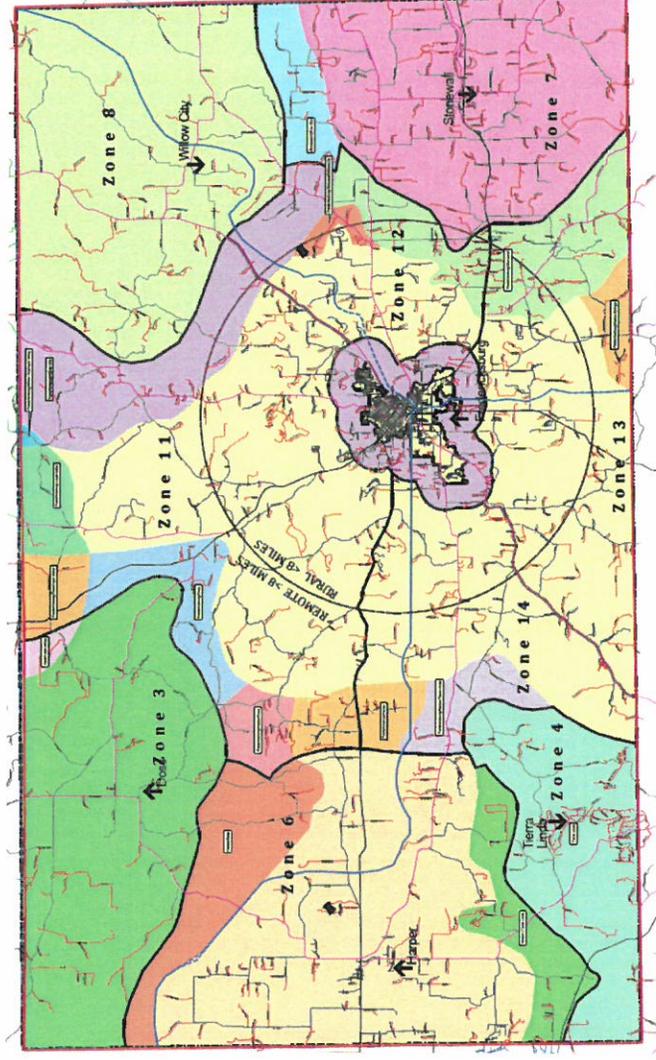
# Fire/EMS/Emergency Management

- New Fire Station
- Cost Estimate: \$7,500,000
- Budget Year: 2023-2024
- Phased project including land purchase, engineering, design, and construction of a new Fire Station and accessory buildings. \$15,650,000 over three years.



# Fire/EMS/Emergency Management

- County Wide Radio System
- Cost Estimate: \$2,583,999.90
- Budget Year: 2022-2023
- Purchase of county wide radio system to serve each fire department's personnel. Shared cost with County.



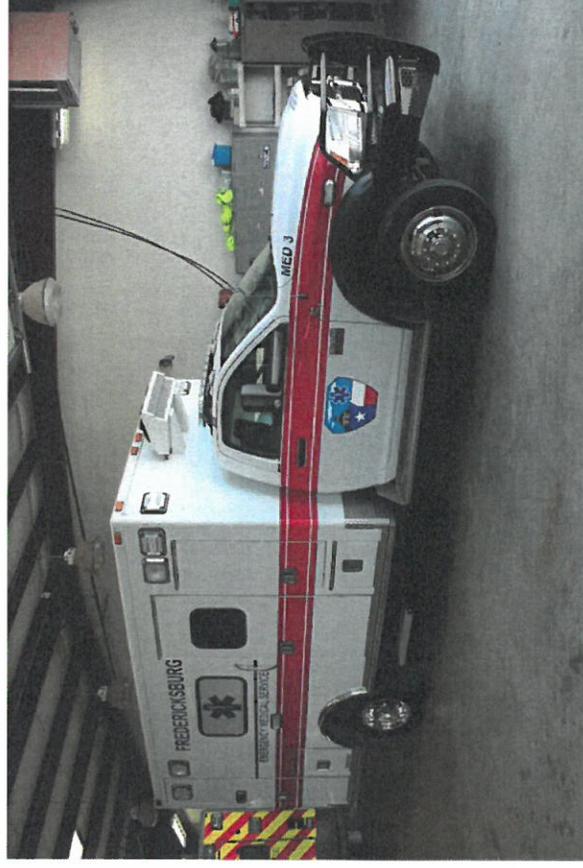
# Fire/EMS/Emergency Management

- ❑ New Engine Lease/Purchase
- ❑ Cost Estimate: \$950,000
- ❑ Budget Year: 2023-2024
- ❑ Purchase of a new engine for new fire station



# Fire/EMS/Emergency Management

- ❑ Purchase New Ambulance to Replace Med 3
- ❑ Cost Estimate: \$400,000
- ❑ Budget Year: 2022-2023
- ❑ Purchase of a new ambulance to replace Med 3



# QUESTIONS?....



## Fire, EMS, Emergency Management

# Information Technology Department Summary

## □ 5 Year Breakdown

2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	> 5 Years
-	\$1,345,000	\$1,111,000	\$121,000	\$121,000	\$121,000

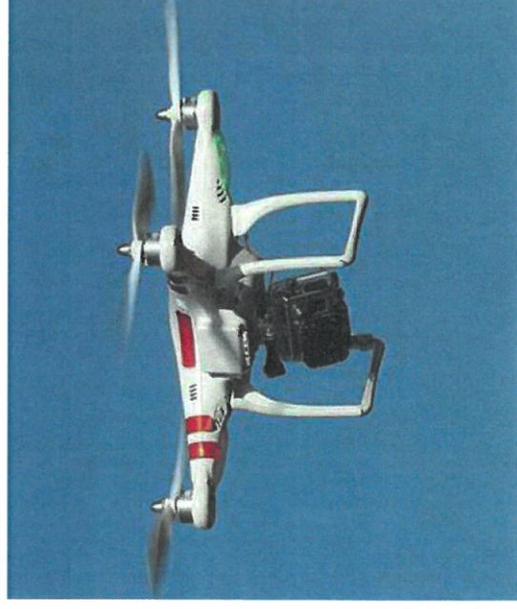
□ 0-5 Year Total: \$1,698,000

□ >5 Year Total: \$121,000

□ **TOTAL Allocation for Information Technology Capital  
Improvements: \$1,819,000**

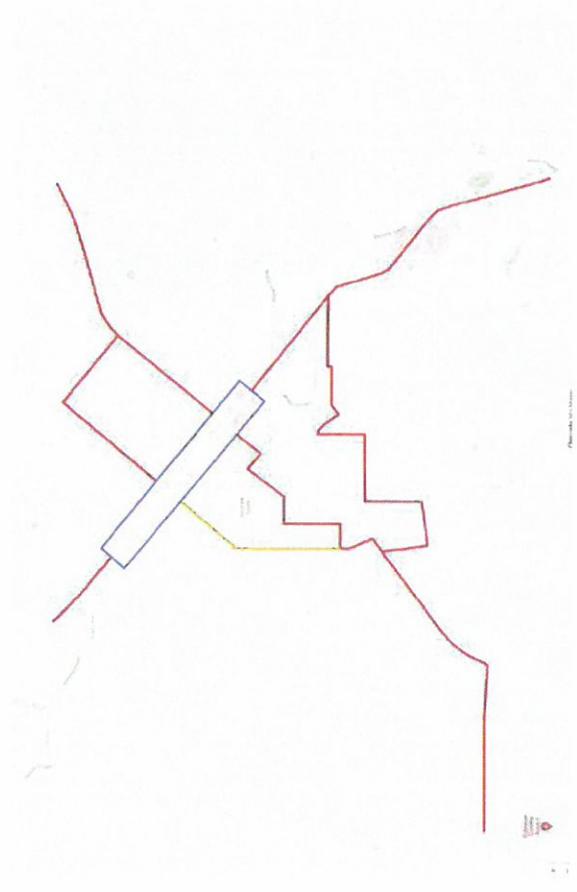
# Information Technology Department Projects

- Department projects include police patrol car data terminals and printers, police body cameras and video systems, server replacement, data storage lease, and City broadband project



# IT Department Project: IT6

- ❑ Broadband Project 2022
- ❑ Cost Estimate: \$1,300,000
- ❑ Budget Year: 2023-2024
- ❑ Development of a new city owned fiber network resource that will allow private and public providers ability to provide internet and broadband access.. This will make the entrance to the cabin accessible.



# Parks & Recreation Department Summary

- 5 Year Breakdown

2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	> 5 Years
2,319,900	817,500	1,422,500	4,615,000	150,000	7,370,000

- 0-5 Year Total: \$9,324,900

- >5 Year Total: \$7,370,000

- **TOTAL Allocation for Park Capital Improvements:**  
**\$16,694,900**

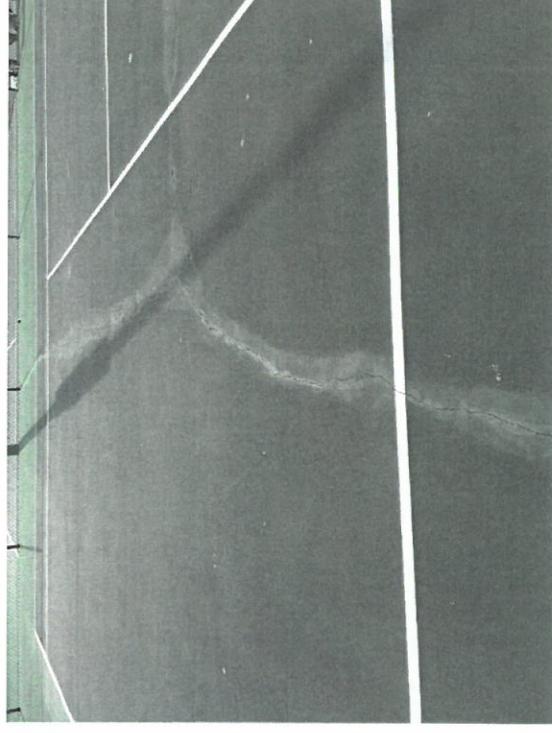
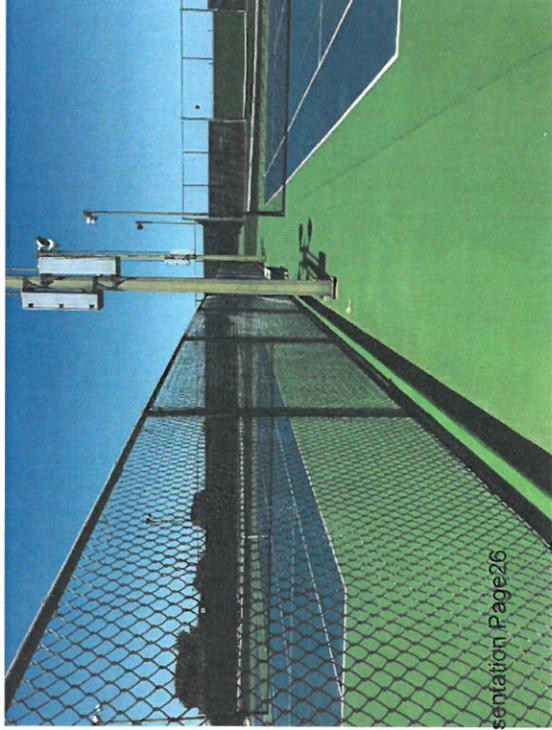
# Parks & Recreation Department Projects

- Capital Improvements Projects include improvements to existing parks & recreation facilities, sports fields improvements & expansion, new parks, and a new trails system
- Currently 67 projects over the next 20 years



# Park Department Project: P46, P100

- Tennis and Pickleball Court project
- Estimated Project Cost: \$1,500,000
- Budget Year: 2022-2023
- 4 new tennis courts, 6 new pickleball courts, resurface existing courts, replace existing lights, add paved parking areas



# Park Department Project: P46, P100



# Park Department Project:

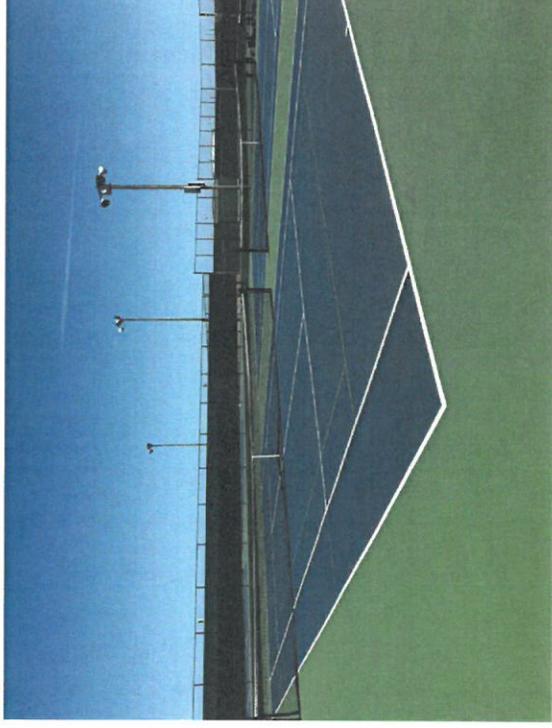
ITEM	COST	WHO
4 new tennis courts	\$ 750,000	Contractor (includes Prof. Engineer costs)
New lighting on existing courts	\$ 150,000	Contractor
6 new pickleball courts with sidewalk	\$ 300,000	Contractor
Resurface existing courts for tennis and pickleball	\$ 50,000	Contractor - last done in 2017
Infrastructure improvements	\$ 160,000	City crews
Contingency	\$ 90,000	
<b>TOTAL</b>	<b>\$ 1,500,000</b>	

# Park Department Project:



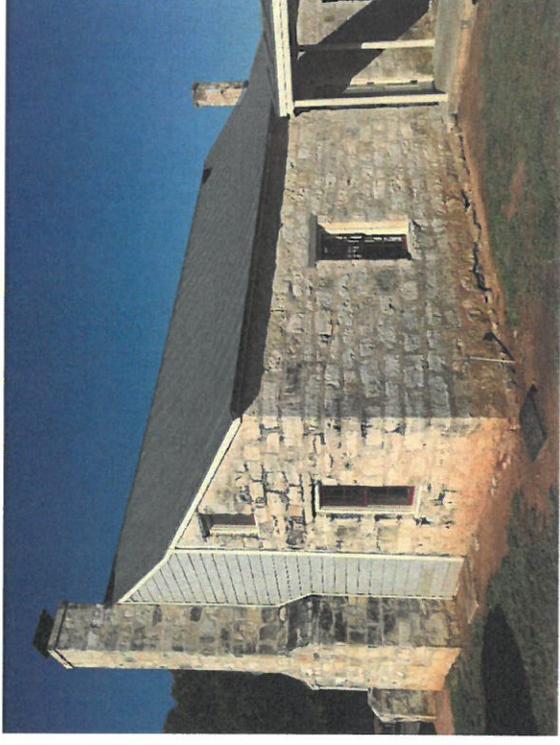
# Park Department Project: P89

- ❑ *LBJ Tennis courts light replacement/installation*
- ❑ *Estimated Project Cost: \$150,000*
- ❑ *Budget Year: 2022-2023*
- ❑ *The lights at LBJ tennis courts are decades old and in need of repairs. There are dark spots, and they are not dark skies compliant.*



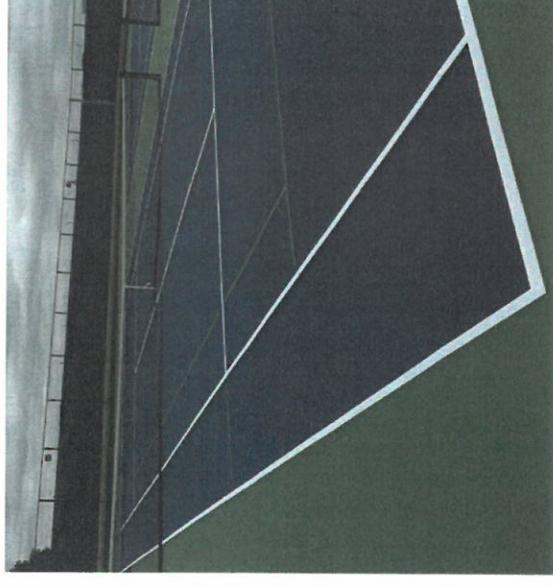
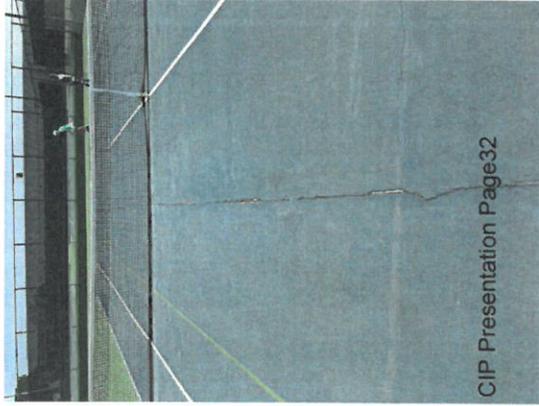
# Park Department Project: P16, P96, P97

- ❑ Infrastructure improvements for tennis/pickleball project
- ❑ Estimated Project Cost: \$160,000
- ❑ Budget Year: 2022-2023
- ❑ New paved parking lot at Tatsch House, pave Pioneer Pavilion lot, connections to city sewer, curbing and fill.



# Park Department Project: P98

- ❑ Resurface existing tennis and pickleball courts
- ❑ Estimated Project Cost: \$50,000
- ❑ Budget Year: 2022-2023
- ❑ Existing courts 3-6 were last resurfaced in 2017 (1 - 2 in 2022) and are due to be resurfaced.



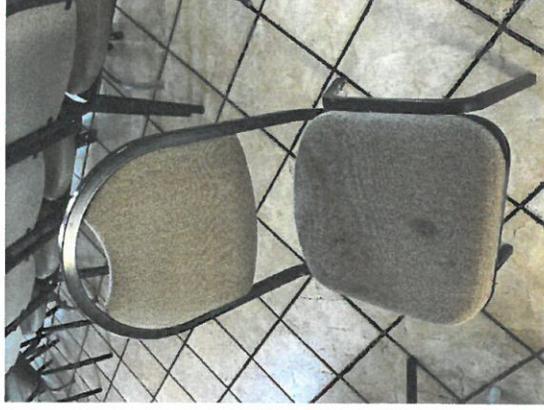
# Park Department Project: P80

- ❑ *MarktplatZ paver replacements*
- ❑ *Estimated Project Cost: \$200,000*
- ❑ *Budget Year: 2022-2023*
- ❑ *More than half of the pavers on MarktplatZ were replaced in FY 2022 due to trip hazards. These funds would cover the rest of the paver replacement.*



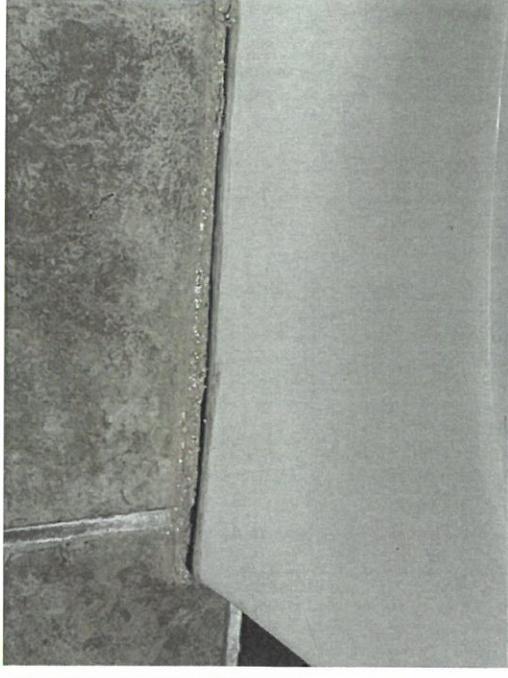
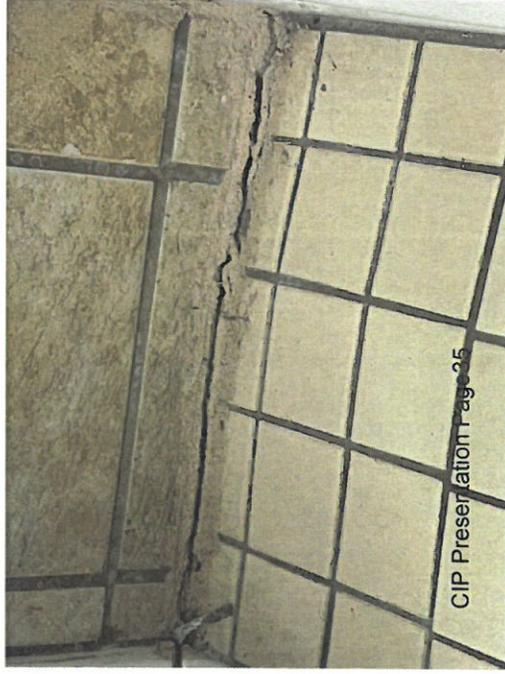
# Park Department Project: P82

- ❑ Tartsch House table and chair replacements
- ❑ Estimated Project Cost: \$15,000
- ❑ Budget Year: 2022-2023
- ❑ The tables and chairs need replacement. Some have broken and we have different kinds now. Many of the chairs are stained beyond cleaning and the tables are worn.



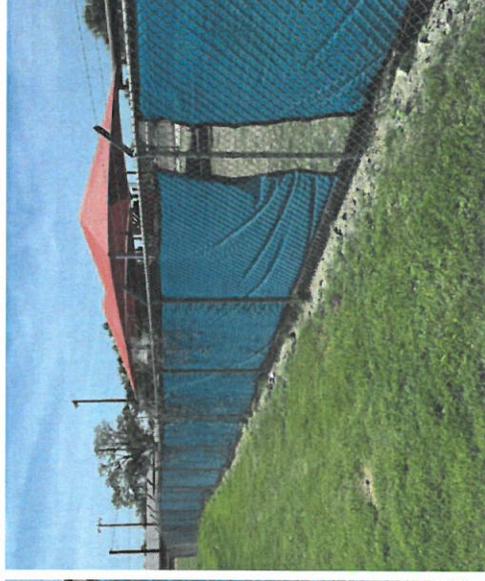
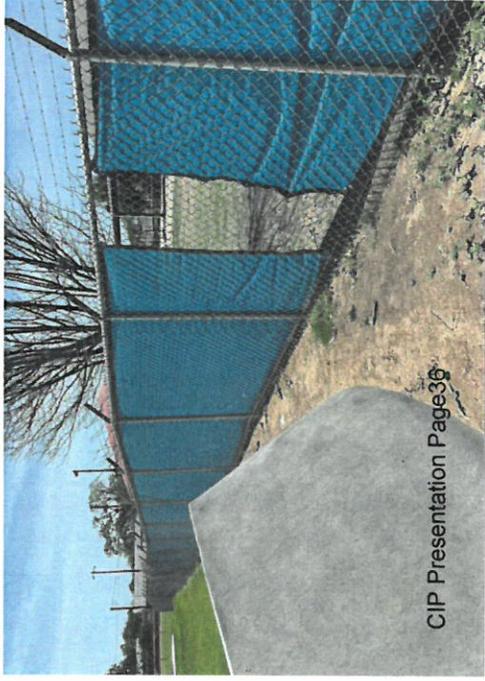
# Park Department Project: P102

- ❑ Pioneer Pavilion men's restroom repairs
- ❑ Estimated Project Cost: \$30,000
- ❑ Budget Year: 2022-2023
- ❑ The Pioneer Pavilion men's restroom is settling and causing cracks and breaks in the urinals. The plumbing will have to be repaired as well.



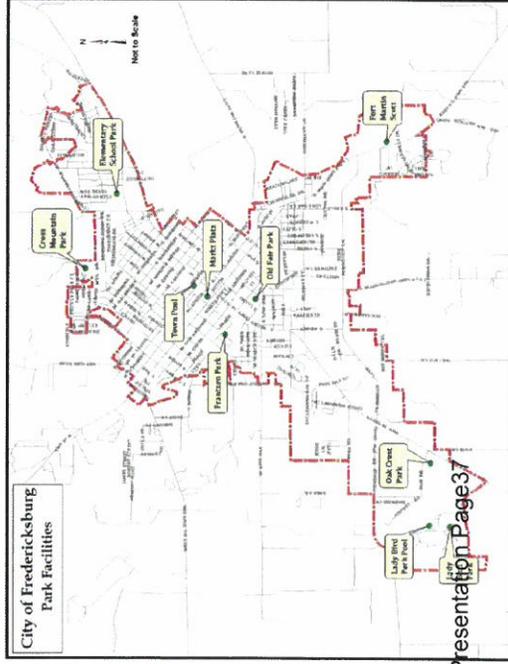
# Park Department Project: P110

- ❑ Fence replacement between skatepark and Boys and Girls Club
- ❑ Estimated Project Cost: \$30,000
- ❑ Budget Year: 2022-2023
- ❑ The skatepark is high enough that users can climb to the top and behave inappropriately toward the Boys and Girls Club kids.



# Park Department Project: P1111

- ❑ Parks Master Plan
- ❑ Estimated Project Cost: \$100,000
- ❑ Budget Year: 2022-2023
- ❑ The current parks master plan is 6 years old and needs to be updated. This may be able to be added to the Comprehensive Plan for some cost savings.



# Park Department Project: P105, P106

- ❑ Christmas wreaths and tree replacements
- ❑ Estimated Project Cost: \$101,500 (HOT FUNDS)
- ❑ Budget Year: 2022-2023
- ❑ The wreaths and Christmas tree are many years old and are looking worn.



# Park Department Project: P99

- ❑ Oakcrest & LBJMP scoreboard replacements
- ❑ Estimated Project Cost: \$40,000
- ❑ Budget Year: 2023-2024
- ❑ Scoreboards at Oakcrest are obsolete and the LBJMP scoreboard does not work. Add one to field C as well. Will attempt to obtain sponsors and if unsuccessful request in FY 2024 budget.



# Park Department Project: P8

- ❑ Oakcrest Concession upgrades
- ❑ Estimated Project Cost: \$25,000
- ❑ Budget Year: 2023-2024
- ❑ Bring concession up to health code and ADA requirements



CIP Presentation Page40



# Park Department Project: P12

- ❑ Pioneer Pavilion roof replacement
- ❑ Estimated Project Cost: \$80,000
- ❑ Budget Year: 2023-2024
- ❑ The Pioneer Pavilion roof has begun to leak. Water can be seen in some of the lights after rains.



# Park Department Project: Equipment

- Floor cleaner for Pioneer Pavilion
- Estimated Project Cost: \$12,000
- Budget Year: 2022-2023
- Current floor cleaner is a decade old and not working well. It is due for a replacement.



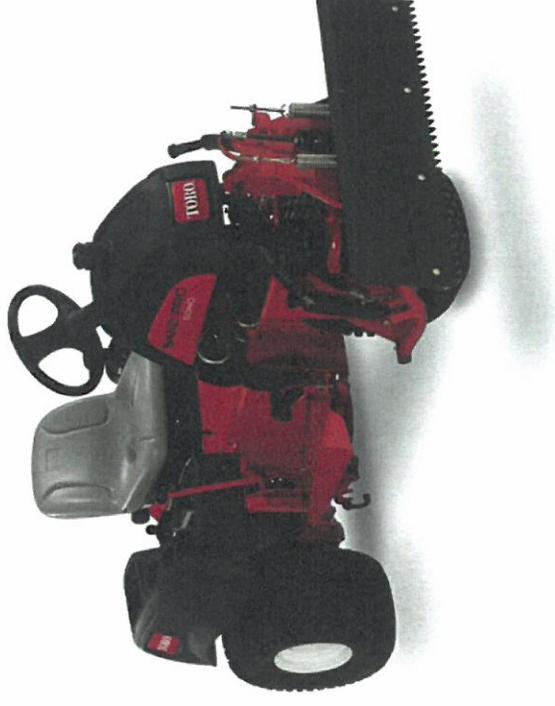
## Park Department Project: Equipment

- Workman with sprayer attachment
- Estimated Project Cost: \$84,000
- Budget Year: 2022-2023
- This is to replace an obsolete piece of equipment that is 20 plus years old.



## Park Department Project: Equipment

- Infield groomer with lip broom*
- Estimated Project Cost: \$51,600*
- Budget Year: 2022-2023*
- This would be a new piece of equipment to help maintain ballfields better.*



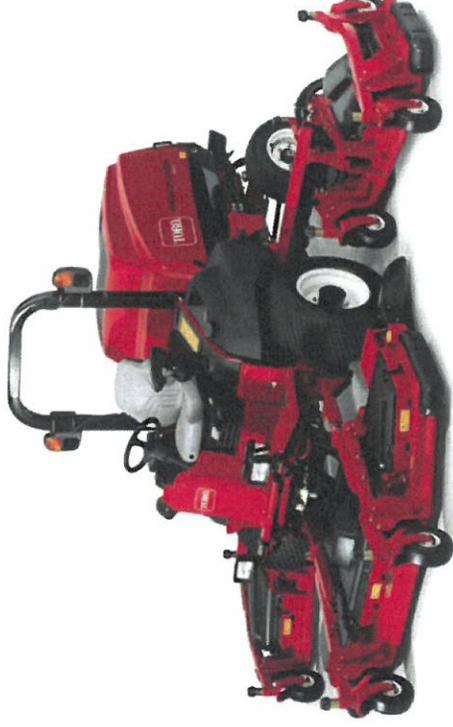
# Park Department Project: Equipment

- Workman for Marktplatz
- Estimated Project Cost: \$15,600
- Budget Year: 2022-2023
- There is a new piece of equipment to assist with emptying garbage on Marktplatz. Staff is using push carts currently.



# Park Department Project: Equipment

- ❑ *Groundsmaster 5900*
- ❑ *Estimated Project Cost: \$159,600*
- ❑ *Budget Year: 2022-2023*
- ❑ *This is to replace a Jacobson Mower. This company no longer has any offices in Texas and parts have become scarce. If approved, we would not expect this equipment delivery until 2024.*



# Park Department Project: Equipment

- ❑ Groundsmaster 4000-D
- ❑ Estimated Project Cost: \$110,400
- ❑ Budget Year: 2022-2023
- ❑ *This is to replace a Jacobson Mower. This company no longer has any offices in Texas and parts have become scarce. If approved, we would not expect this equipment delivery until 2024.*



# QUESTIONS?.....

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**Parks Department**

# Street Department Summary

## 5 Year Breakdown

2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	> 5 Years
\$3,242,197	\$19,002,066	\$1,487,100	\$1,027,300	\$843,800	\$89,648,163

0-5 Year Total: \$25,602,463

>5 Year Total: \$64,045,700

**TOTAL Allocation for Street Capital Improvements:  
\$89,648,163**

# Street Department Projects

- Capital Improvements Projects include new street sections, the annual paving program, street reconstruction, sidewalk installation, and intersection re-alignments in various locations throughout the City based on needs and traffic studies.



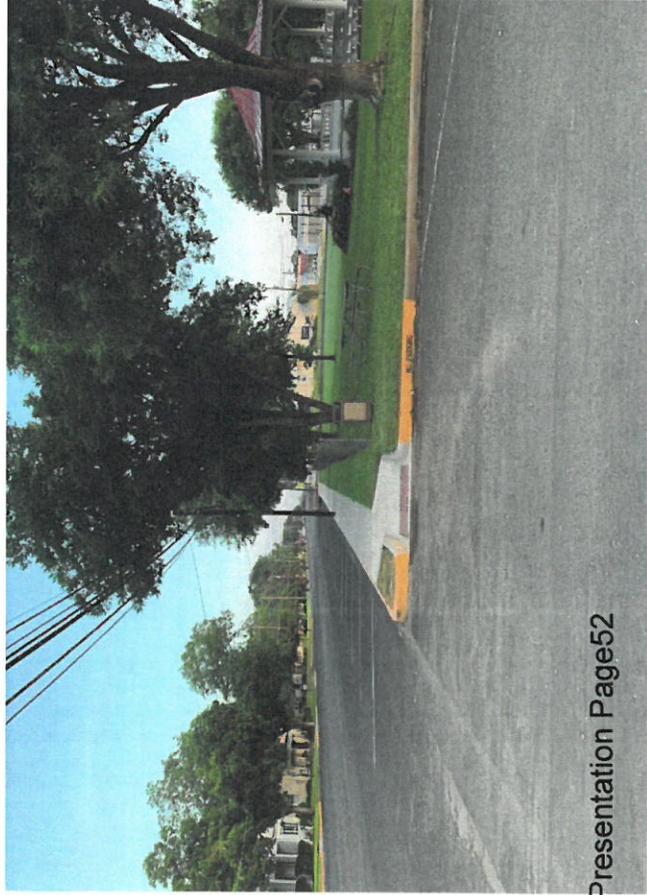
# Street Department Project

- Annual Paving Program
- Estimated Project Cost: \$615,000 (materials)
- Budget Year: Annual
- As part of the street maintenance program, the Street Division performs an annual paving project, where about 10% of all city streets are repaved or sealed each year.



# Street Department Project

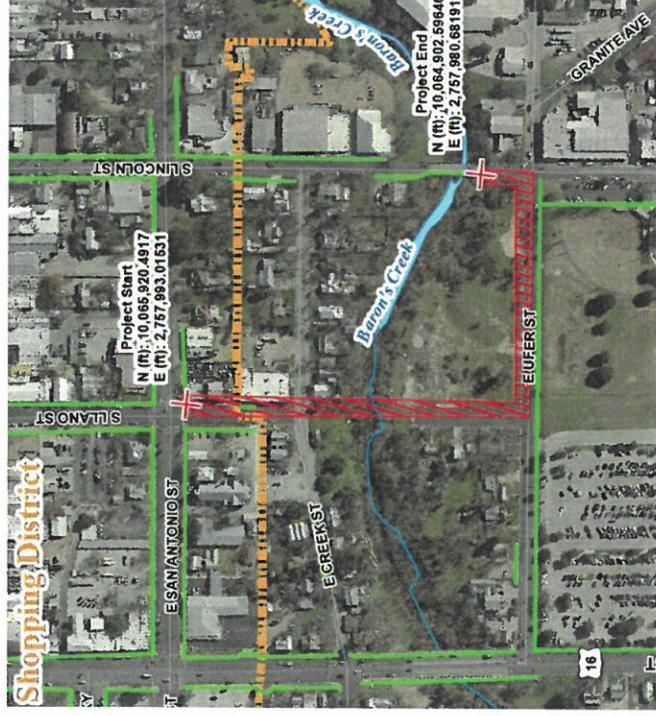
- ❑ Sidewalk Improvements
- ❑ Estimated Project Cost: \$100,000
- ❑ Budget Year: Annually
- ❑ Build Sidewalks in areas to facilitate pedestrian access. Program will allocate +/- \$100,000 per year to construct sidewalks as designated on the Sidewalk Plan. The location of sidewalks constructed will be based on the City Council's priorities.





# Street Department Project

- ❑ S. Llano Shared-Use Bridge & Ufer St. Sidewalk Project
- ❑ Estimated Project Cost: \$1,200,000
- ❑ Budget Year: 2022-2023
- ❑ Total estimated \$1.2M design and construction cost of a shared use bridge across Barons Creek at South Llano Street and a portion of sidewalk along East Ufer Street. The City budgeted \$150,000 in 2021 as a part of a local match to \$902,748 grant from Transportation Alternative Program Fund.



# Street Department Project

- ❑ *Side Delivery Broom*
- ❑ *Equipment Cost: \$76,500 (3-year lease purchase)*
- ❑ *Budget Year: 2022-2023*
- ❑ *New side delivery broom to assist in street cleaning and paving operations.*



# Street Department Project

- ❑ Asphalt Patch Truck
- ❑ Equipment Cost: \$175,000 (3-year lease purchase)
- ❑ Budget year: 202-2023
- ❑ Asphalt patch truck will assist in repairing large but isolated areas where the pavement or base has failed.



# QUESTIONS?....



**Street Department**

# Golf Department Summary

- 5 Year Breakdown

2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	> 5 Years
\$242,000	\$508,500	\$161,000	\$226,000	\$11,500	-

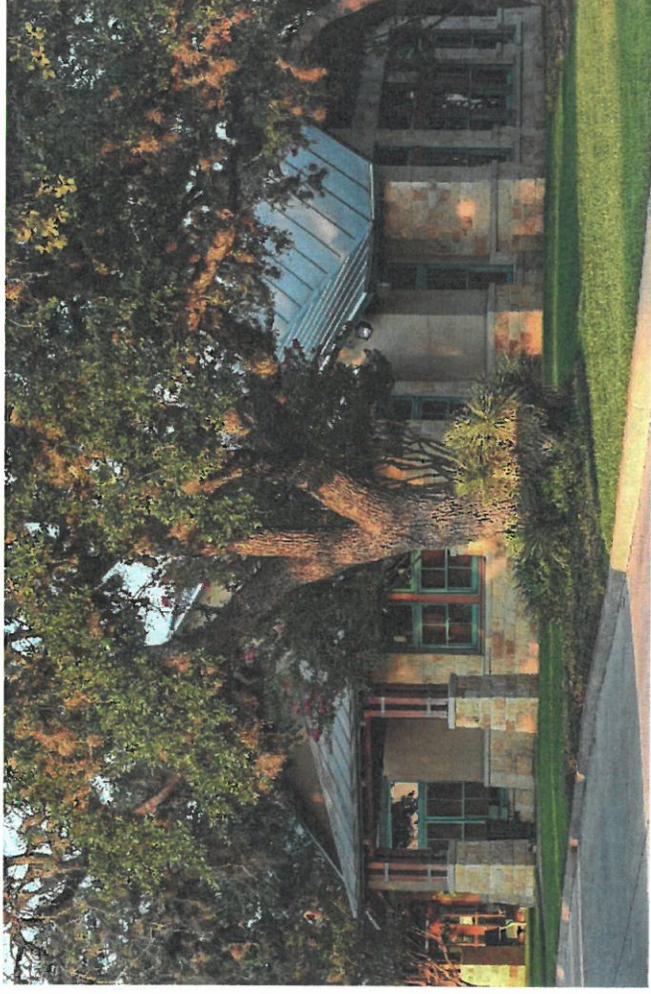
- 0-5 Year Total: \$1,149,000

- >5 Year Total: \$ -

- TOTAL Allocation for Golf Capital Improvements:**  
**\$1,149,000**

# Golf Department Projects

- Capital Improvements Projects include Ice maker, Clubhouse window replacement, Driving range improvements, and Tree replacement



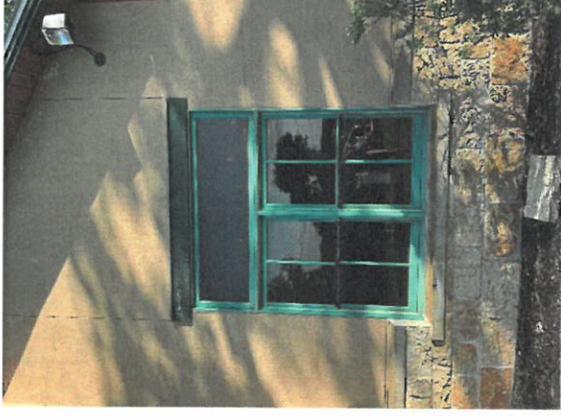
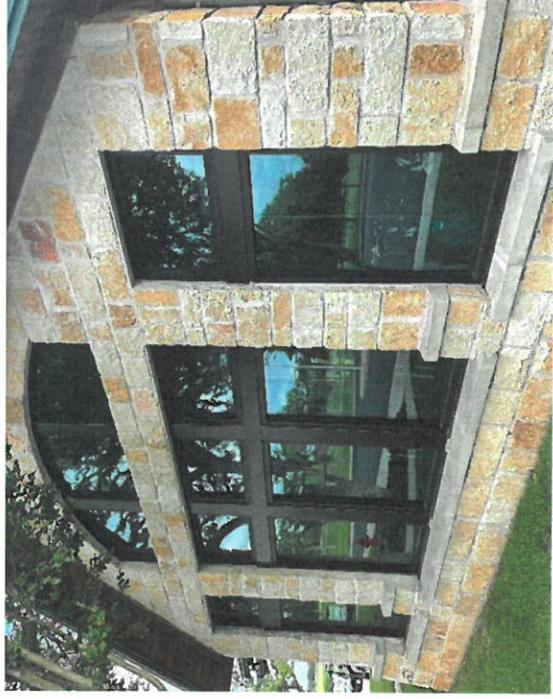
# Golf Department

- ❑ *Tree Planting Program*
- ❑ *Estimated Project Cost: \$7,500 (second year of four)*
- ❑ *Budget Year: 2021-2025*
- ❑ *Continue with multi-year tree planting project.*
  - ❑ *Year one produced 20 trees*
  - ❑ *Year two will be the same*



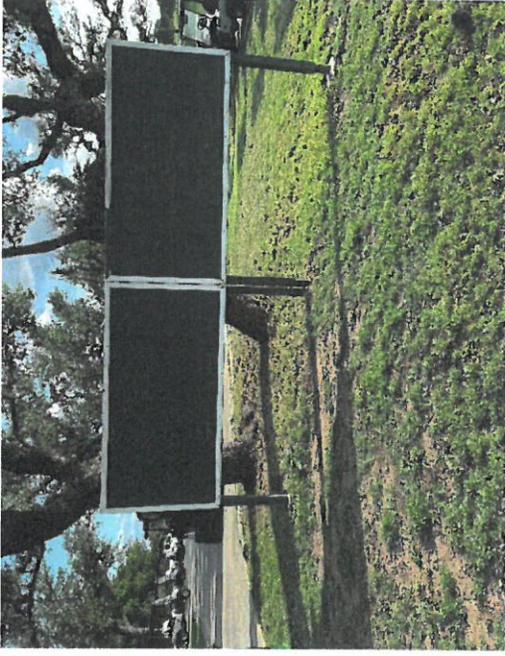
# Golf Department

- ❑ Clubhouse Window Repair/Replacement
- ❑ Estimated Project Cost: \$40,000
- ❑ Budget Year: 2021-2023
- ❑ Finish the last phase of the window project in the Red Bird Grill.
  - ❑ Old Red Bird Windows
  - ❑ New Golf Shop windows



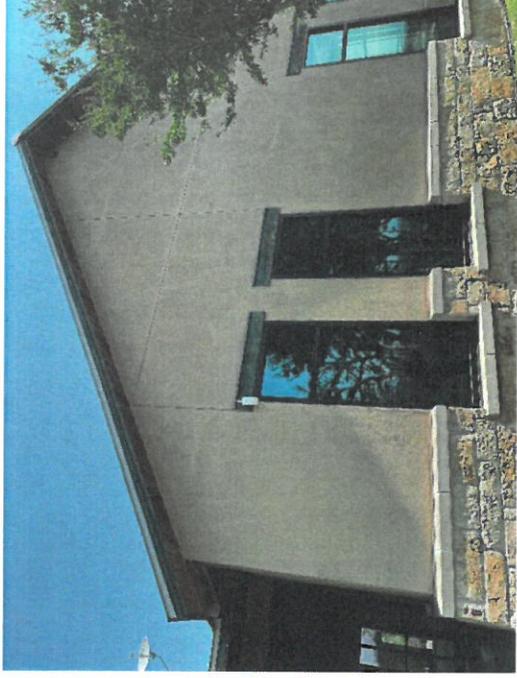
# Golf Department

- *Improvements to scoring area*
- *Estimated Project Cost: \$50,000*
- *Budget Year: 2022-2023*
- *Remove and replace existing scoreboard. Install lighting in trees. Install stone pad and add bistro seating.*



# Golf Department

- *Paint and Stain exterior of Club House*
- *Estimated Project Cost: \$30,000*
- *Budget Year: 2022-2023*
- *To extend the useful life of the clubhouse we will paint and stain all exterior surfaces of the original structure built in 2000.*



# Golf Department

- ❑ *Front Door Replacement*
- ❑ *Estimated Project Cost:  
\$35,000*
- ❑ *Budget Year: 2022-2023*
- ❑ *Replace old doors with  
storefront french doors to  
match new windows.*



# QUESTIONS?....



**Golf Department**

# Drainage Summary

## 5 Year Breakdown

2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	> 5 Years
\$2,677,530	\$50,000	\$3,482,000	\$7,698,000	\$205,000	\$20,205,000

0-5 Year Total: \$14,112,530

>5 Year Total: \$20,205,000

**TOTAL Allocation for Drainage Capital Improvements:  
\$34,317,530**

# Drainage Projects

- Capital Improvements Projects include maintenance and drainage improvements at various locations throughout the City based on the recommendations in the Drainage Master Plan.



# Drainage Department

- ❑ *Miscellaneous Drainage Projects*
- ❑ *Estimated Project Cost: \$50,000*
- ❑ *Budget Year: 2022 - 2023*
- ❑ *In-house design & construction of various drainage improvement projects throughout the City.*



# Drainage Department

- *N. Llano Drainage Improvements*
- *Estimated Project Cost: \$2,672,530*
- *Budget Year: 2022 – 2023*
- *Construction of storm sewer system at College St. & Llano St. to convey collected stormwater down Llano Street to Town Creek.*



# QUESTIONS?....



## **Stormwater and Vegetation Management**

# Sanitation Department Summary

## □ 5 Year Breakdown

2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	> 5 Years
\$1,695,367	\$1,355,396	\$5,155,896	\$382,000	\$815,000	\$3,185,000

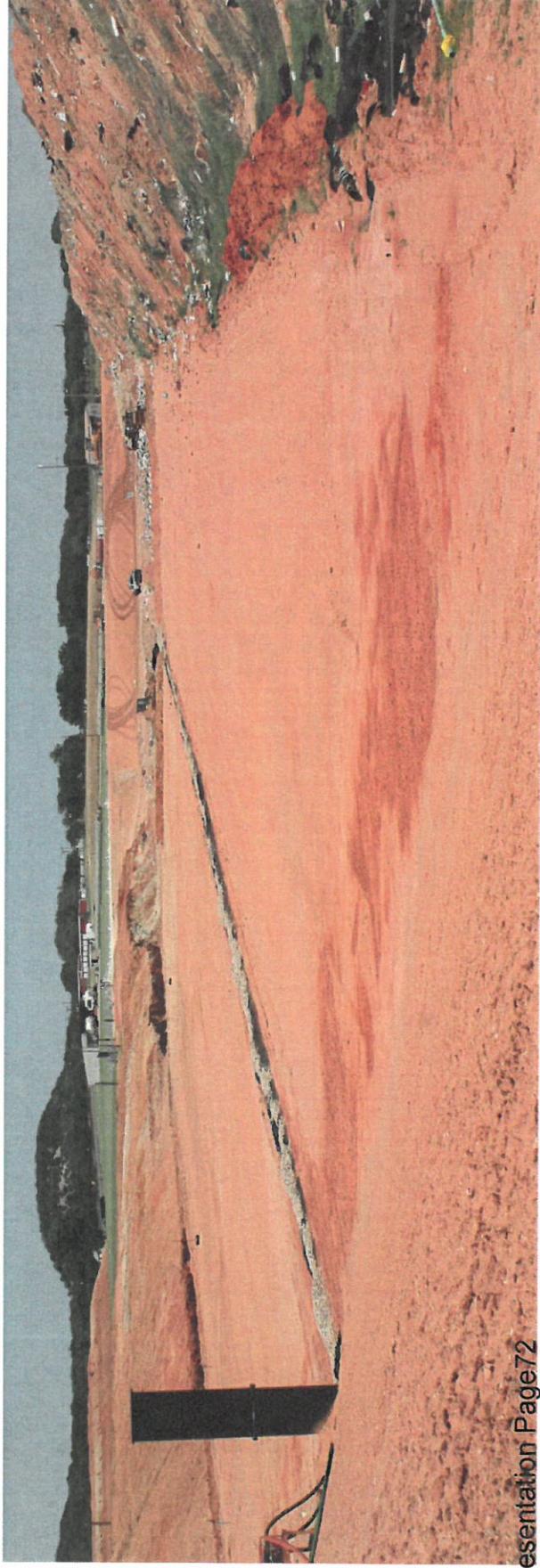
□ 0-5 Year Total: \$8,183,659

□ >5 Year Total: \$3,185,000

□ **TOTAL Allocation for Sanitation Capital Improvements:**  
**\$11,368,659**

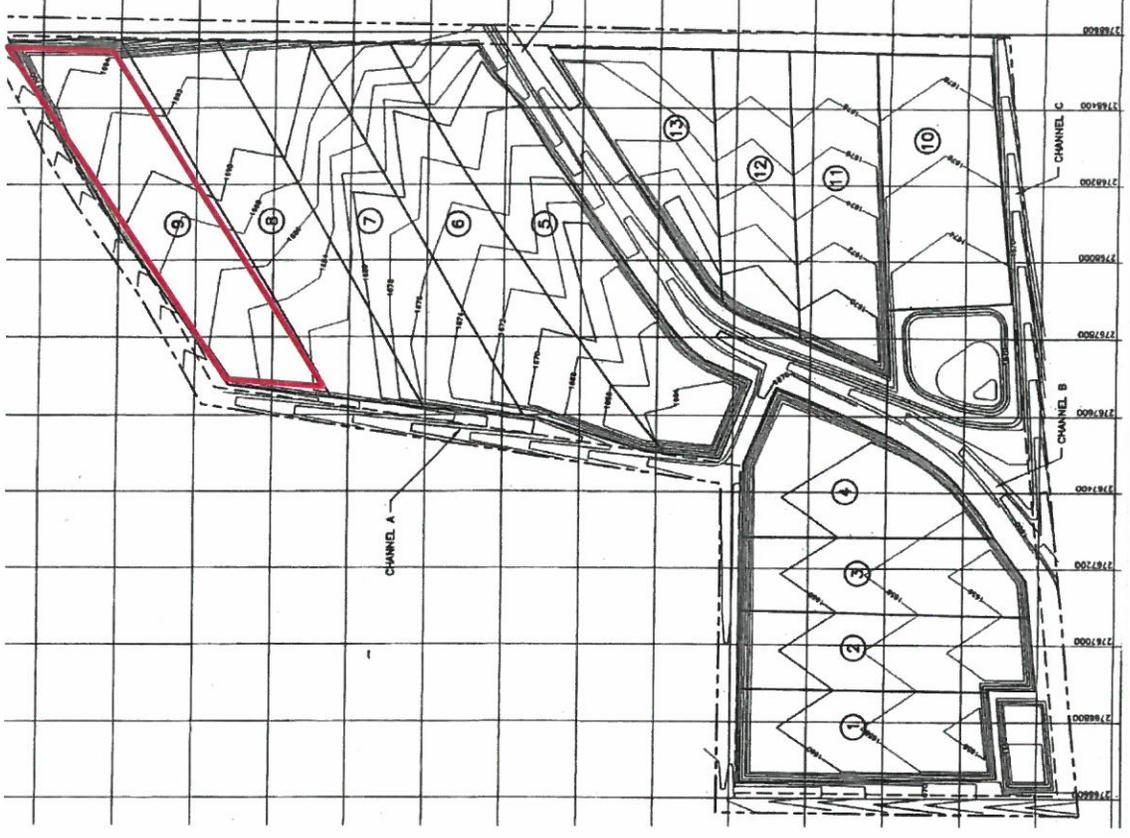
# Sanitation Department Projects

- Capital Improvements Projects include cell development, improvements to the landfill and recycling center, and other enhancements to the operations and garbage collection services.



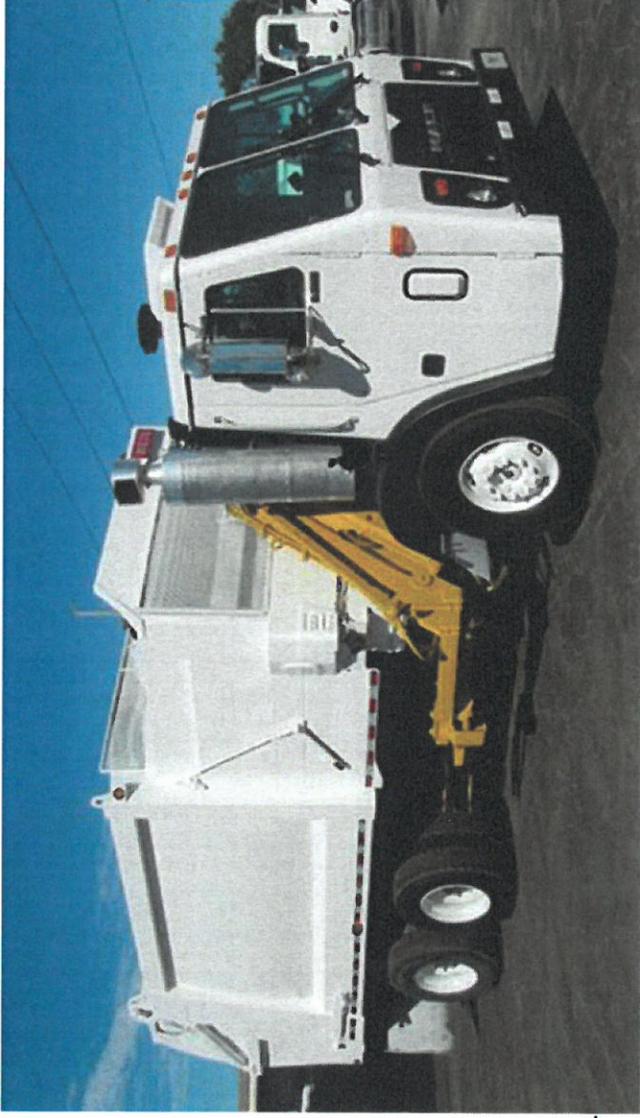
# Sanitation Department

- Cell #9 Design and Construction
- Estimated Project Cost: \$1,500,000
- Budget Year: 2022-2023
- This project would design and initiate construction of landfill cell #9



# Sanitation Department

- Garbage Truck
- Equipment Cost: \$388,189 (\$129,396/year)
- Budget Year: 2021 - 2024
- Purchase of automated garbage collection truck. Lease Purchase program over three years.
- A purchase order was issued in October 2021. Delivery not expected until July 2023.



# Sanitation Department

- ❑ *Replace Tractor and Shredder*
- ❑ *Equipment Cost: \$60,000*
- ❑ *Budget Year: 2022 - 2023*
- ❑ *Replace existing tractor and shredder used for landfill site maintenance.*



# Sanitation Department

- ❑ Main Street Trash Cans
- ❑ Estimated Total Project Cost: \$39,500 over 5 years (annual budget varies between \$6,000 and \$7,500)
- ❑ Budget Years: 2021 - 2026
- ❑ Installation and maintenance of waste and recycling cans along Main St. and the central business district.



# QUESTIONS?....



**Sanitation Dept.**

# Electric Department Projects

- *Capital Improvement Projects include LED streetlight change out, substation breaker replacement, and land purchase for future substation.*
- *Currently 8 projects over the next 20 years*



# Electric Department

- ❑ *L.E.D. Security Light Change Out Program*
- ❑ *Estimated Project Cost: \$40,000*
- ❑ *Budget Year: 2021 - 2025*
- ❑ *Replacement of the City's Street Light System from High Pressure Sodium to L.E.D. 3 years remaining for this project.*



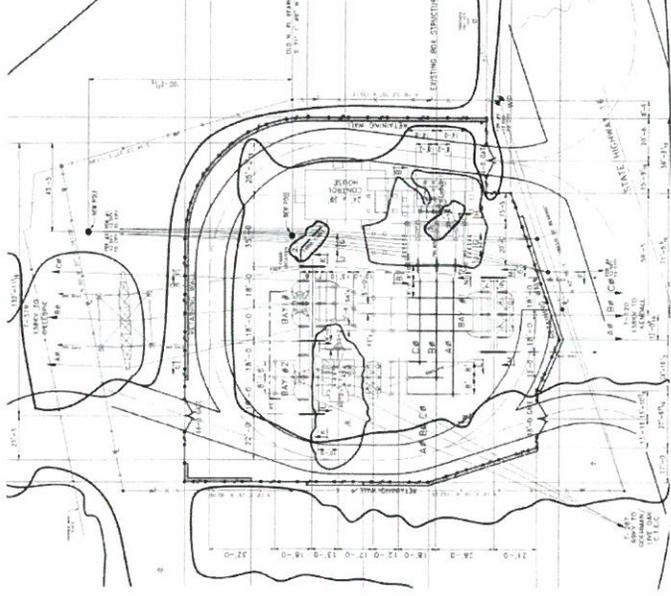
# Electric Department

- ❑ *Replace Substation Breakers*
- ❑ *Estimated Project Cost: \$20,000*
- ❑ *Budget Year: 2021 - 2026*
- ❑ *Replacement of aging substation breakers.*



# Electric Department

- ❑ *Future Substation Land Purchase*
- ❑ *Estimated Project Cost: \$300,000*
- ❑ *Budget Year: 2022-2023*
- ❑ *Purchase of land for new substation construction.*





# Electric Department

- ❑ *Replace International 52' Bucket Truck (1994)*
- ❑ *Estimated Project Cost: \$200,000*
- ❑ *Budget Year: 2022-2023*



# QUESTIONS?....



**Electric Department**

# Water / Wastewater Department

## Summary

### 5 Year Breakdown

2022-2023	2023-2034	2024-25	2025-2026	2026-2027	> 5 Years
\$14,715,000	\$5,593,700	\$6,810,800	\$600,000	\$600,000	\$106,902,700

0-5 Year Total: \$28,319,500

>5 Year Total: \$106,902,700

**TOTAL Allocation for Water/Wastewater Capital Improvements: \$135,222,200**

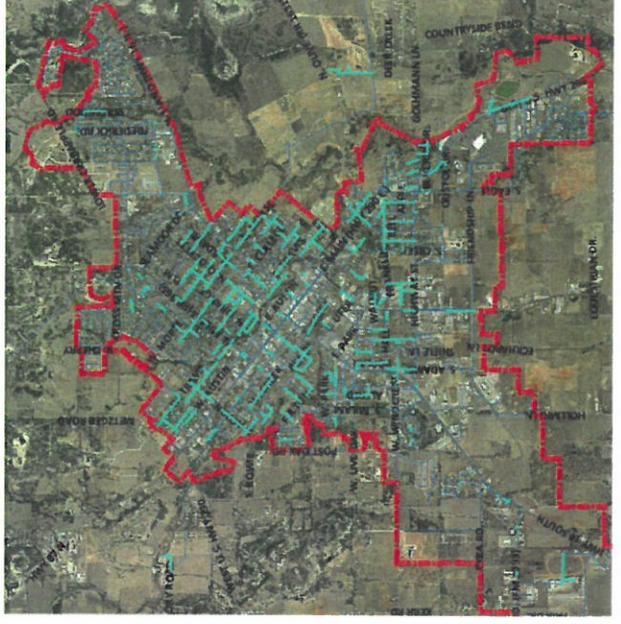
# Water/Wastewater Department Projects

- Capital Improvement Projects include water, sanitary sewer and reclaimed water system infrastructure improvements recommended in the Water and Wastewater Master Plans
- Currently 41 projects over the next 20 years



# W/WW Department

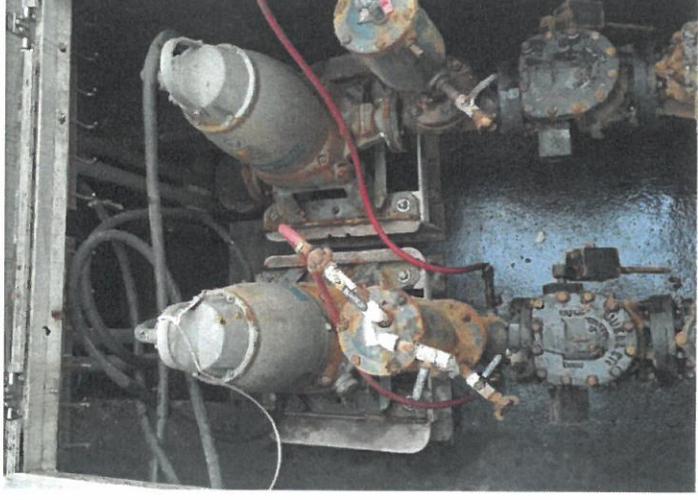
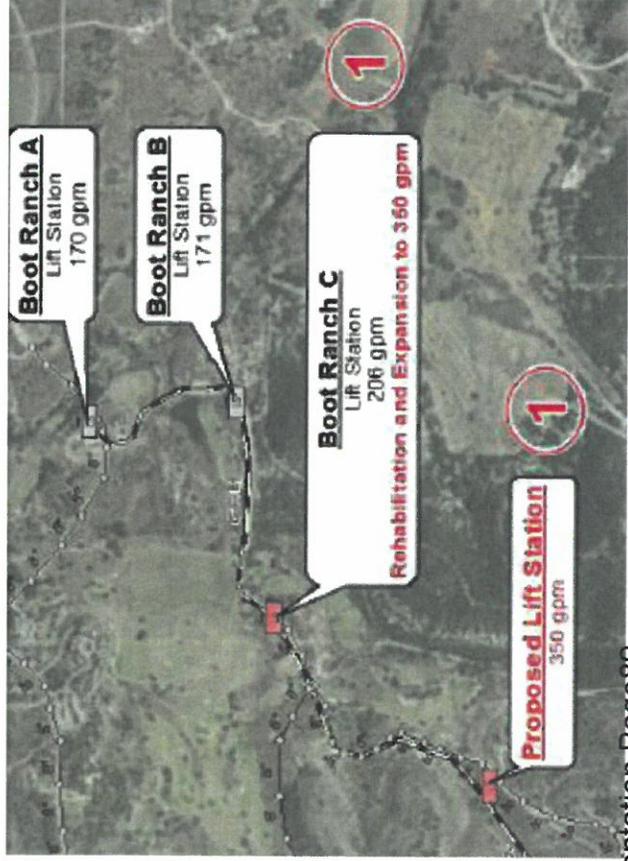
- ❑ Replacement of 2-inch Water Mains – System Wide
- ❑ Estimated Project Cost: \$300,000
- ❑ Budget Year: 2022-2023
- ❑ The replacement of aging, under-sized water mains throughout the City would alleviate the number of line breaks each year due to age and installation depth. This project would provide upgraded fire protection and additional valving to minimize service interruption during future repairs. Project would allocate the requested amount each year in conjunction with a sister project of sewer line replacement as well as our street paving project. This project includes allocation of \$300,000 annually for a systematic approach of the replacement of aging, under-sized water mains throughout the City.





# W/WW Department

- Boot Ranch Lift Station Rehabilitation (Construction)
- Estimated Project Cost: \$650,000
- Budget Year: 2021 - 2023
- The rehabilitation of this lift station includes electrical, structural, pumping, and piping improvements. The current condition of the lift station puts this facility at a high risk for failure. The lift station is highly critical as it is responsible for pumping all Boot Ranch flow to the collection system.



# W/WW Department

- *Generators for Various Water and Wastewater Facilities*
- *Estimated Project Cost: \$710,000*
- *Budget Year: 2021 - 2023*
- *Adding electric generators to water pump stations, sewer lift stations, and well sites. Material delivery has delayed this project into next fiscal year.*



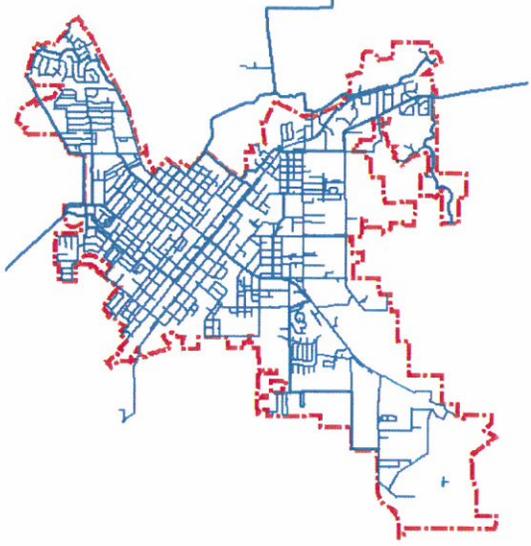
# W/WW Department

- W. Live Oak Road Annexation Water/Wastewater Service
- Estimated Project Cost: \$1,155,000 (Impact fees)
- Budget Year: 2021 - 2023
- Extending Water and Wastewater service to W. Live Oak Road annexed area.



# W/WW Department

- *Water System Leak Detection Survey*
- *Estimated Project Cost: \$40,000 for 3 years*
- *Budget Year: 2022 - 2025*
- *Survey of the existing water system for leaking infrastructure.*



# W/WW Department

- *East Main Street Water Line Rehabilitation*
- *Estimated Project Cost: \$3,000,000*
- *Budget Year: 2021 - 2023*
- *Replace approximately 4,000 LF of existing 8" water line with 12". Project area would include Main Street from the Barons Creek bridge near McDonald's to Cristol Drive.*



# W/WW Department

- North Llano Street Water Line Rehabilitation Design and Construction
- Estimated Project Cost: \$3,640,000
- Budget Year: 2022 - 2023
- Replacement of approximately 6,000 LF of existing 6" and 8" water line with 12". Project would include areas along North Llano Street from Main Street to Lower Crabapple Road.



# W/WW Department

- ❑ *Post Oak Road Annexation  
Water / Wastewater Service*
- ❑ *Estimated Project Cost: \$1,560,000*
- ❑ *Budget Year: 2022 - 2023*
- ❑ *Extension of water and wastewater  
service to recently annexed Post Oak  
Road area.*



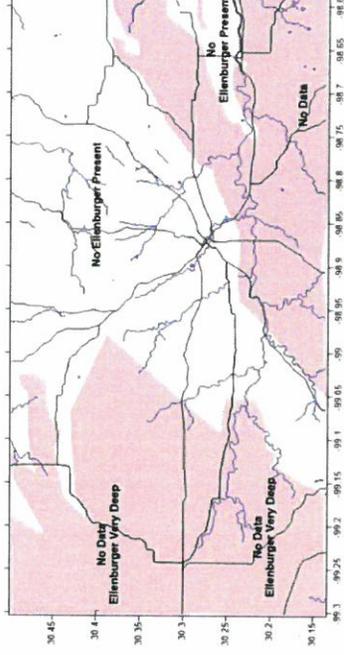
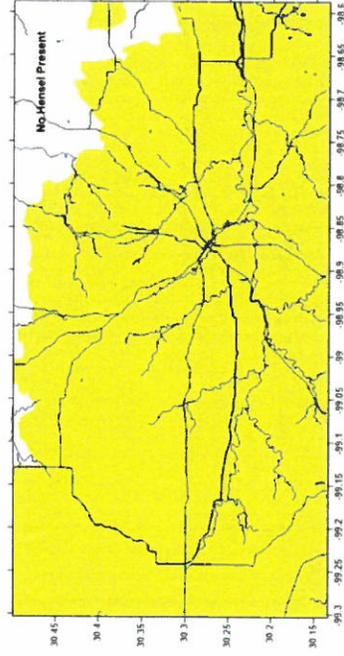
# W/WW Department

- Franklin Street Water Line
- Estimated Project Cost: \$520,000
- Budget Year: **2022 - 2023**
- Replacement of 2,000 linear feet of 10-inch water line along Franklin Street from S. Creek Street to S. Washington Street.



# W/WW Department

- *New Ground Water Well Field Exploration and Flow Testing*
- *Estimated Project Cost: \$250,000*
- *Budget Year: 2022 - 2023*
- *Exploration and flow testing for future development of ground water supply wells.*



# W/WW Department

- ❑ *Austin Street Sanitary Sewer Expansion*
- ❑ *Estimated Project Cost: \$450,000*
- ❑ *Budget Year: 2022 - 2023*
- ❑ *Upsizing 1,300 linear feet of existing sewer main to increase capacity from N. Lincoln Street to N. Elk Street.*



# W/WW Department

- 12-inch Sanitary Sewer Line Rehabilitation (Eckhardt Property)
- Estimated Project Cost: \$1,000,000
- Budget Year: **2022 - 2023**
- Slip-lining 5,400 linear feet of existing 12-inch sanitary sewer line to prevent blockages caused by roots in the sewer line.



# W/WW Department

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- ❑ *Replace Backhoe (2013)*
- ❑ *Estimated Project Cost: \$210,000*
- ❑ *Budget Year: 2022 - 2023*



# W/WW Department

- ❑ *Replacing Jet Trailer with a Jet Truck*
- ❑ *Estimated Project Cost: \$80,000*
- ❑ *Budget Year: 2022 - 2023*



# QUESTIONS?....



**Water Department**

# Thank you!

