



NOTICE OF MEETING OF THE
CITY COUNCIL
OF
BUDA, TX
4:00 PM - Monday, August 2, 2021
City Hall, Multipurpose Room #1034
405 E. Loop Street, Building 100
Buda, TX 78610

This notice is posted pursuant to the Texas Open Meetings Act. Notice is hereby given that a **Special City Council Meeting** of the City of Buda, TX, will be held at which time the following subjects will be discussed and may be acted upon.

A. CALL TO ORDER

B. ROLL CALL

C. SPECIAL AGENDA

- C.1. Presentation of an overview of the FY 2021-2022 proposed budget (City Manager Kenneth Williams)
- C.2. Presentation and discussion on Guadalupe-Blanco River Authority (GBRA) operating budget (Deputy City Manager Micah Grau and Jesi Mann and Eduardo Montana of GBRA)
- C.3. Presentation and discussion on the Utility Rate Model and the proposed water and wastewater rates for Fiscal Year 2022 (Interim Finance Director Martie Simpson and Grady Reed of HDR Engineering)
- C.4. Discussion on City of Buda Capital Improvements Plan and possible 2021 referendum bond election (Deputy City Manager Micah Grau and Jeff Barton and Kara Buffington of Gap Strategies)

[CIP FY2022 - 26 Draft 5.6.21.pdf](#)
- C.5. Discussion and possible action regarding funding allocations for Human Service Grants for the FY 2020-2021 Budget Year (City Clerk Alicia Ramirez)
- C.6. Presentation and discussion of the FY 2021-2022 Proposed Budget (Interim Finance Director Martie Simpson)
- C.7. Department presentations and discussion regarding the Fiscal Year 2021-2022 operating and capital budgets, including:
 - a. City Manager – Executive Assistant Isabel Fernandez
 - b. City Clerk – City Clerk Alicia Ramirez

- c. Human Resources – Director Vicki Fuchs
- d. Animal Control Department – Police Chief Bo Kidd
- e. Police Department – Police Chief Bo Kidd

ACM/COMMUNITY DEVELOPMENT:

- f. Tourism – Director Lysa Gonzales
- g. Main Street – Director Maggie Gillespie
- h. Communications – Director LaMarriol Smith
- i. Planning – Director Melissa McCollum

DCM/ADMINISTRATION:

- j. Engineering – City Engineer John Nett
- k. Public Works – Director Mike Beggs
 - i. Fleet Maintenance
 - ii. Streets / Drainage
 - iii. Water
 - iv. Wastewater
- l. Finance – Interim Director Martie Simpson
- m. Facilities – Deputy City Manager Micah Grau
- n. Information Technology – Deputy City Manager Micah Grau
- o. Library - Director Melinda Hodges
- p. Parks & Recreation – Director Greg Olmer

C.8. Discussion, comments, and feedback from City Council regarding the FY 2021-2022 proposed budget (City Manager Kenneth Williams)

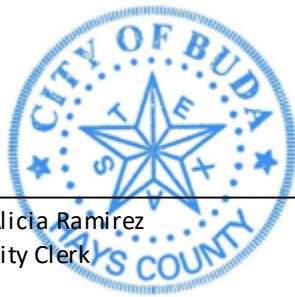
C.9. Review and Recap of FY 2021-2022 Proposed Budget (City Manager Kenneth Williams)

D. ADJOURNMENT

Requests for accommodations must be made 48 hours prior to the meeting. Please contact the City Clerk at (512) 523-1014, or FAX (512) 641-5817 for information or assistance.

I, the undersigned authority, do hereby certify that the above Notice of Meeting of the Governing Body of the City of Buda, was posted on the bulletin board in front of Buda City Hall, which is readily accessible to the public at all times, by 4:00 pm on July 30, 2021.

/s/ _____
 Alicia Ramirez
 City Clerk



Meetings scheduled in the Council Chambers are set up to publicly broadcast meetings. You may be audio and video recorded while in this facility. Meetings scheduled in other City Facilities are set up to publicly audio record meetings. You may be audio recorded in the other City Facilities.

In accordance with Article III, Section 3.10, of the Official Code of the City of Buda, the minutes of this meeting consist of the preceding Minute Record and the Supplemental Minute Record. Details on Council meetings may be obtained from the City Clerk's Office, or video of the entire meeting may be downloaded from the website. (Portions of the Supplemental Minute Record video tape recording may be distorted due to equipment malfunction or other uncontrollable factors.)

A Public Comment period will be provided to allow for members of the public to participate and speak to the City Council on any topic that is not on the meeting agenda. At this time, comments will be taken from the audience on non-agenda related topics. A Public Testimony period will be provided at each meeting of the City Council to allow members of the public to participate and speak to the City Council on any topic that is on the meeting agenda, prior to any vote on the matter up for consideration. During these periods, the presiding officer shall routinely provide three (3) minutes to each person who desires to speak but may provide no less than one (1) minute and no more than five (5) minutes to each person addressing the City Council. The amount of time provided to each person, if altered by the presiding officer, shall be announced by the presiding officer prior to recognizing persons to speak and shall be objectively applied to all persons speaking during Public Comment or each Public Testimony period.

The City Council may retire to executive session any time between the meeting's opening and adjournment for the purpose of consultation with legal counsel pursuant to Chapter 551.071 of the Texas Government Code; discussion of personnel matters pursuant to Chapter 551.074 of the Texas Government Code; deliberation regarding real property pursuant to Chapter 551.072 of the Texas Government Code; deliberation regarding economic development negotiations pursuant to Chapter 551.087 of the Texas Government Code; and/or deliberation regarding the deployment, or specific occasions for implementation of security personnel or devices pursuant to Chapter 551.076 of the Texas Government Code. Action, if any, will be taken in open session.

This agenda has been reviewed and approved by the City's legal counsel and the presence of any subject in any Executive Session portion of the agenda constitutes a written interpretation of Texas Government Code Chapter 551 by legal counsel for the governmental body and constitutes an opinion by the attorney that the items discussed therein may be legally discussed in the closed portion of the meeting considering available opinions of a court of record and opinions of the Texas Attorney General known to the attorney. This provision has been added to this agenda with the intent to meet all elements necessary to satisfy Texas Government Code Chapter 551.144(c) and the meeting is conducted by all participants in reliance on this opinion.

Attendance by Other Elected or Appointed Officials: It is anticipated that members of other governmental bodies, and/or city boards, commissions and/or committees may attend the meeting in numbers that may constitute a quorum of the body, board, commission and/or committee. Notice is hereby given that the meeting, to the extent required by law, is also noticed as a possible meeting of the other body, board, commission and/or committee, whose members may be in attendance, if such numbers constitute a quorum. The members of the boards, commissions and/or committees may be permitted to participate in discussions on the same items listed on the agenda, which occur at the meeting, but no action will be taken by such in attendance unless such item and action is specifically provided for on an agenda for that body, board, commission or committee subject to the Texas Open Meetings Act.



City Council Agenda Item Report

Date: Monday, August 2, 2021

Agenda Item No. 2021-383- #C.4

Contact: Alicia Ramirez

Subject: Discussion on City of Buda Capital Improvements Plan and possible 2021 referendum bond election (Deputy City Manager Micah Grau and Jeff Barton and Kara Buffington of Gap Strategies)

1. Executive Summary

This item will review the City's current Capital Improvements Program, solicit feedback on project priorities for the Fiscal Year 2022 budget process, and continue discussions on a possible referendum bond election in 2022.

2. Background/History

The City of Buda five year Capital Improvements Plan (CIP) is a planning tool to help the City forecast the timing and funding of future capital projects. The Plan is reviewed and updated annually as part of the annual budget development process. Projects are derived from the Buda 2030 Comprehensive Plan as well as infrastructure specific master plans. Projects are also identified through staff observations, citizen comments, and development trends occurring in and around the City. A staff team that includes representatives from the Public Works, Parks, Planning, Engineering, and Finance departments work together to develop the project scopes and to prioritize needs. Input on the document is also solicited from the various Boards and Commissions in order to account for the impact of growth on the City's infrastructure system.

3. Staff's review and analysis

The inclusion of a project in the Capital Improvements Plan does not guarantee that the City will design or construct the project in the time frame noted in the document. Project funding and construction is always subject to change and annual appropriation. The CIP is evaluated annually by the City Council in order to prioritize projects and identify funding sources based on needs and the availability of funding. Some projects shown in the CIP may be constructed by private development as it is needed to serve future development with or without participation by the City of Buda. Projects such as these are shown in the CIP to reflect the City's master plans and to help identify how future projects may impact the existing infrastructure network.

4. Financial Impact

Identified funding sources noted in the document are representative of funding options but are not a guaranty of project funding or source. The City Council will annually evaluate funding availability to determine the best funding source as part of the annual budget process. Project costs are shown at today's dollars. No inflationary factor is included in the projections. Most project costs are based on early estimates as typically no engineering has been completed on the project. The costs of projects in the document will be reviewed and updated during the annual review to adjust for cost changes.

5. Summary/Conclusion

This item is presented for informational purposes only and no action is needed at this time.

6. Pros and Cons

Not applicable.

7. Alternatives

Not applicable.

8. Recommendation

Not applicable.



Draft May 6, 2021

TABLE OF CONTENTS

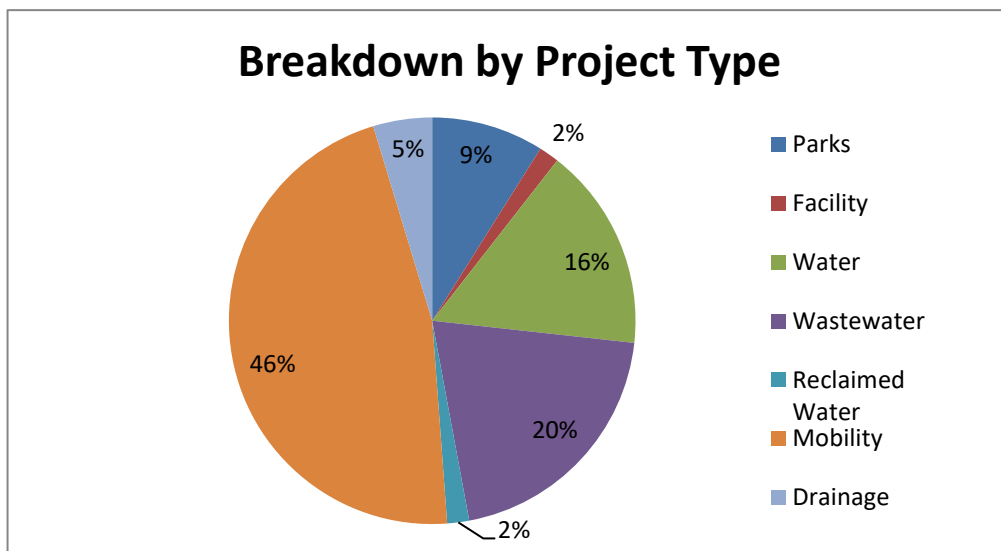
EXECUTIVE SUMMARY	Page
DEFINITIONS	Page
PROJECT SUMMARY	Page
FUNDING SUMMARY	Page
PARKS	Page
FACILITIES	Page
WATER	Page
WASTEWATER	Page
RECLAIMED WATER	Page
MOBILITY & DRAINAGE	Page
CIP POLICIES & PROCEDURES	Page

EXECUTIVE SUMMARY

The City of Buda five year Capital Improvements Plan (CIP) is a planning tool to help the City forecast the timing and funding of future capital projects. The Plan is reviewed and updated annually as part of the annual budget development process. Projects are derived from the Buda 2030 Comprehensive Plan as well as infrastructure specific master plans. Projects are also identified through staff observations, citizen comments, and development trends occurring in and around the City. A staff team that includes representatives from the Public Works, Parks, Planning, Engineering, and Finance departments work together to develop the project scopes and to prioritize needs. Input on the document is also solicited from the various Boards and Commissions in order to account for the impact of growth on the City's infrastructure system.

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DEFINITIONS & ACRONYMS

Below is a list of terms and acronyms used in this document.

ADA. The Americans with Disabilities Act of 1990.

ARWA. Alliance Regional Water Authority. Formerly the Hays Caldwell Public Utility Authority.

ASR. Aquifer Storage and Recovery well. A means by which surplus water is pumped into the aquifer for future use.

BEDC. The Buda Economic Development Corporation. Also referred to as the "EDC."

BODs. Biochemical oxygen demand.

CIP. Capital Improvements Plan. The five year planning document used by the City of Buda to plan out capital expenditures.

COs. Certificates of Obligation bonds.

DPR. Direct Potable Reuse water.

Duration. Duration is shown in months.

FM. Farm to Market roadway or wastewater force main, depending on the context.

FY. Fiscal Year.

GOs. General Obligation bonds.

HCISD. Hays Consolidated Independent School District.

HDPE. High-density polyethylene is a strong thermoplastic used for piping.

HOA. Home owners association.

Impact Fee. A charge made to new development to connect to the city's roadway, water, or wastewater system in accordance with Ch. 395 of the Texas Local Government Code.

LF. Linear Feet.

LS. Lift station.

MG. Million gallons.

MGD. Million gallons daily.

Parks Capital Fund. A fund of the City of Buda that accounts for Park Dedication Fees that are charged during the development process. These fees are used to make improvements to the City's park system.

PCI. Pavement Condition Index. A numerical index between 0 and 100, which is used to indicate the general condition of a pavement section. A score of 100 indicates a new roadway, and a score of 0 indicates that the pavement has completely failed.

PVC. Polyvinyl chloride pipe.

Reuse Water. Water such as wastewater that is treated to a level to meet TCEQ standards for reuse as non-potable water for irrigation or another use.

Rd. or St. Road or street.

RM. Ranch to Market roadway.

ROW. Right of way.

Sq. Ft. or SF. Square foot.

TCEQ. Texas Commission on Environmental Quality.

TMMP. Transportation Mobility Master Plan - the City's mobility master plan that was completed in 2020.

TSS. Total suspended solids.

WWMP. The City's Wastewater Master Plan that was completed in 2020.

WWTP. Wastewater Treatment Plant.

PROJECT SUMMARY									
PROJECT CATEGORY	Fiscal Year								
	Prior Years	22	23	24	25	26	Future	Total	
Parks	1,558,000	4,330,000	2,880,000	150,000	-	-	20,350,000	29,268,000	
Facility	165,000	747,000	25,000	225,000	325,000	-	6,750,000	8,237,000	
Water	3,081,000	4,195,000	1,560,000	1,675,000	4,500,000	1,400,000	-	16,411,000	
Wastewater	35,194,480	3,400,000	3,991,000	4,428,000	4,928,000	-	3,000,000	54,941,480	
Reclaimed Water	50,000	460,000	975,000	-	-	-	-	1,485,000	
Mobility	2,267,000	7,863,000	8,133,500	18,236,500	2,637,000	1,400,000	39,785,000	80,322,000	
Drainage	560,000	1,855,000	2,003,000	-	-	-	-	4,468,000	

PROJECT SUMMARY									
PROJECT CATEGORY		Fiscal Year							
		Prior Years	22	23	24	25	26	Future	Total
Park Projects									
P03	Garison Park Development	400,000	3,600,000	-	-	-	-	8,600,000	12,600,000
P04	Sports Complex Field Improvements	998,000	230,000	2,000,000	-	-	-	-	3,228,000
P05	Greenbelt Improvements (Downtown Plan)	-	100,000	700,000	-	-	-	-	800,000
P06	Eastside Community Park Land Acquisition	-	-	-	-	-	-	3,750,000	3,750,000
P07	Recreation and Aquatic Center	-	-	75,000	-	-	-	8,000,000	8,075,000
P08	Bradfield Park Improvements	85,000	-	-	-	-	-	-	85,000
P09	City Park Trails and Disc Golf Course	-	400,000	-	-	-	-	-	400,000
P10	Green Meadows Park Improvements	-	-	-	150,000	-	-	-	150,000
P11	Stagecoach Park Improvements	-	-	105,000	-	-	-	-	105,000
P12	Parks Master Plan Update	75,000	-	-	-	-	-	-	75,000
		-	-	-	-	-	-	-	-
Total Use of Funds		1,558,000	4,330,000	2,880,000	150,000	-	-	20,350,000	29,268,000
Facility Projects									
F01	Public Works Facility	50,000	-	-	-	-	-	6,750,000	6,800,000
F02	Convention Center	-	-	-	-	-	-	-	-
F03	Basil Anthony Moreau Welcome Center Remodel	75,000	692,000	-	-	-	-	-	767,000
F04	Downtown / City Park Parking	40,000	-	-	-	-	-	-	40,000
F05	121 Main Street Siding	-	55,000	-	-	-	-	-	55,000
F06	Downtown Parking Lots Overlay	-	-	-	-	-	-	-	-
F07	Stagecoach House Historic Restoration	-	-	-	55,000	325,000	-	-	380,000
F08	Downtown Parking Lot Site Lighting	-	-	25,000	170,000	-	-	-	195,000
Total Use of Funds		165,000	747,000	25,000	225,000	325,000	-	6,750,000	8,237,000
Water Projects									
W01	ASR / Trinity Well	1,896,000	200,000	800,000	-	-	-	-	2,896,000
W03	Water Master Plan	-	175,000	-	-	-	-	-	175,000
W04	IH-35 12" Transmission Main Loop	-	-	-	200,000	-	1,400,000	-	1,600,000
W09	Old Black Colony Road 12" Transmission Main & Pressure Valve	-	-	315,000	-	-	-	-	315,000
W11	Old Black Colony Water Storage Facilities	1,050,000	3,600,000	-	-	-	-	-	4,650,000
W12	Old Black Colony to Treehaven 12" Line Upsize	135,000	-	-	-	-	-	-	135,000
W13	ASR/Trinity 2 & 3	-	-	-	750,000	4,500,000	-	-	5,250,000
W14	FM 2770 12" Waterline	-	-	125,000	725,000	-	-	-	850,000
W15	South Loop 4 Water Tank Paint and Rehabilitation	-	-	320,000	-	-	-	-	320,000
W16	Downtown Water Tank Paint and Rehabilitation	-	220,000	-	-	-	-	-	220,000
Total Use of Funds		3,081,000	4,195,000	1,560,000	1,675,000	4,500,000	1,400,000	-	16,411,000

Wastewater Projects

WW00	WWTP Phase III Expansion & Garrison Road Influent Wastewater Interceptor	23,575,600	-	-	-	-	-	-	23,575,600
WW04	Wastewater Manhole Rehabilitation	202,880	-	-	-	-	-	-	202,880
WW07	South Loop 4 Lift Station Decommission & Gravity Interceptor Extension	1,500,000	-	-	-	-	-	-	1,500,000
WW09	Northeast IH-35 12" Gravity Interceptor	-	-	583,000	-	-	-	-	583,000
WW10	Northwest IH-35 15" Gravity Interceptor	-	-	-	1,472,000	-	-	-	1,472,000
WW11	Bradfield/Lifschutz 12"/16"/18" Gravity Interceptor Expansion	-	450,000	3,000,000	-	-	-	-	3,450,000
WW12	Direct Potable Reuse (DPR) Feasibility Study	-	-	408,000	-	-	-	-	408,000
WW13	Garlic Creek Basin Inflow & Infiltration Study	50,000	-	-	-	-	-	-	50,000
WW14	Edwards Aquifer Recharge Zone Integrity Testing & Rehabilitation	-	50,000	-	-	-	-	-	50,000
WW15	Overlook Lift Station Upsize and Interceptor for Cole Springs Road	362,000	-	-	2,408,000	-	-	-	2,770,000
WW16	Sunfield Effluent Wastewater Discharge Force Main	9,504,000	-	-	-	-	-	-	9,504,000
WW17	Carpenter Hill Lift Station, Gravity Influent And Force Main Expansion	-	-	-	241,000	2,169,000	-	-	2,410,000
WW18	FM 967 Interceptor Expansion to 12"	-	-	-	65,000	587,000	-	-	652,000
WW19	Lower Garlic Creek Interceptor Expansion 18" to 21"	-	-	-	198,000	1,779,000	-	-	1,977,000
WW20	Upper Garlic Creek Interceptor Expansion to 15"	-	-	-	44,000	393,000	-	-	437,000
WW21	Dacy Lane Lift Station and Force Main	-	2,800,000	-	-	-	-	-	2,800,000
WW22	FM1626 Wastewater Service Extension Design	-	100,000	-	-	-	-	-	100,000
WW23	Lift Station Condition and Capacity Assessment	-	-	-	-	-	-	-	-
WW24	Nighthawk Lift Station Capacity Increase	-	-	-	-	-	-	3,000,000	3,000,000
Total Use of Funds		35,194,480	3,400,000	3,991,000	4,428,000	4,928,000	-	3,000,000	54,941,480

Reclaimed Water Projects

RW00	Reclaimed Water Ground Storage Tank	50,000	-	-	-	-	-	-	50,000
RW01	Main Street and Interstate 35 Reuse Loop	-	-	975,000	-	-	-	-	975,000
RW02	Reuse Water - Stagecoach Pond Conversion	-	460,000	-	-	-	-	-	460,000
Total Use of Funds		50,000	460,000	975,000	-	-	-	-	1,485,000

Mobility Projects

M01	Roadway Impact Fee Study	60,000	-	-	-	-	-	-	60,000
M03	Cabela's Drive at Old San Antonio Road Traffic Signal	-	-	-	-	400,000	-	-	400,000
M04	Garlic Creek Parkway Study	-	-	-	-	-	-	350,000	350,000
M05	Cabela's Connector	1,420,000	-	-	-	-	-	-	1,420,000
M06	IH-35 to Old San Antonio Connector	-	-	-	-	-	-	400,000	400,000
M07	Downtown Streetscaping Improvements - Main St.	-	-	1,232,000	-	-	-	-	1,232,000
M09	Old Black Colony Road Reconstruction	-	1,895,000	-	4,205,000	-	-	-	6,100,000
M10	West Goforth Road Reconstruction	-	1,820,000	-	4,080,000	-	-	-	5,900,000
M11	FM 2001 Pedestrian and Bicycle Trail	200,000	-	-	-	-	-	-	200,000
M12	South Loop 4 Sidewalk (Downtown to Meadows at Buda)	-	-	-	-	-	-	1,303,000	1,303,000
M13	FM 1626 and RM 967 Intersection Study	-	-	-	-	-	-	240,000	240,000
M15	Oyster Creek Drive Rehabilitation	-	100,000	1,030,000	-	-	-	-	1,130,000
M16	Green Meadows Lane Rehabilitation	-	53,000	-	-	-	-	-	53,000
M17	Middle Creek Drive Rehabilitation	-	-	-	-	-	-	-	-
M20	Railroad Street Reconstruction	-	495,000	-	1,005,000	-	-	-	1,500,000
M21	Austin Street Reconstruction	-	825,000	-	1,656,000	-	-	-	2,481,000
M22	Downtown Sidewalks and ADA Improvements	-	-	300,000	-	-	-	-	300,000
M23	Interstate Drive Reconstruction	-	-	812,000	-	-	-	-	812,000
M24	Cole Springs Road Reconstruction	-	-	-	-	-	-	14,300,000	14,300,000
M25	Old Goforth Rd / Old FM 2001 Reconstruction - Overpass to Hillside Terrace Connector	-	-	-	-	-	-	6,800,000	6,800,000
M26	Downtown Streets Reconstruction	-	1,275,000	-	2,825,000	-	-	-	4,100,000
M27	Overpass Road / FM 2001 Intersection Improvements	-	-	800,000	-	-	-	-	800,000
M28	Oyster Creek / Mark's Overlook at RM 967 Signal	-	-	-	-	-	-	400,000	400,000
M29	RM 967 Accel / Decel Lanes	-	-	662,500	1,437,500	-	-	-	2,100,000
M30	Main Street Pedestrian Crossings	-	-	1,200,000	-	-	-	-	1,200,000
M31	Downtown Railroad Crossing Safety Improvements	-	-	-	-	-	-	8,400,000	8,400,000
M32	Harvest Meadows Roadway Extension	-	-	580,000	1,320,000	-	-	-	1,900,000
M33	RM 967 Sidewalk from Old Buda Elementary to Downtown	122,000	-	-	-	-	-	-	122,000

M34	Cabela's Drive Sidewalk Connection	-	-	50,000	-	-	-	-	50,000
M35	Old San Antonio Rd. Sidewalk Gap	-	-	67,000	-	-	-	-	67,000
M36	Garlic Creek Trail	390,000	-	-	-	-	-	-	390,000
M37	Onion Creek Trail from RM 967 to Garison Park	-	-	-	-	837,000	-	-	837,000
M38	Bradfield Trail Connection to West Goforth	75,000	-	-	-	-	-	-	75,000
M39	FM 2770 Trail from Cole Springs Road to Bluff Street	-	-	-	-	-	-	592,000	592,000
M40	RM 967 Sidewalk from FM 1626 to City Limits	-	-	-	308,000	-	-	-	308,000
M41	Pavement Management Plan Implementation	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000	14,000,000
Total Use of Funds		2,267,000	7,863,000	8,133,500	18,236,500	2,637,000	1,400,000	39,785,000	80,322,000
Drainage Projects									
D02	Whispering Hollow Street Drainage	410,000	-	-	-	-	-	-	410,000
D03	Garlic Creek Tributary Under RM 967	-	50,000	270,000	-	-	-	-	320,000
D05	West Lifschutz Area Drainage	-	1,700,000	-	-	-	-	-	1,700,000
D06	Drainage Master Plan	-	-	175,000	-	-	-	-	175,000
D07	Lifschutz Central Area Drainage	-	-	1,408,000	-	-	-	-	1,408,000
D08	West Goforth Drainage Improvements	150,000	-	-	-	-	-	-	150,000
D09	Wild Wind Cove Groundwater Study	-	-	-	-	-	-	-	50,000
D10	Onion Creek Watershed Protection Pilot Project	-	50,000	150,000	-	-	-	-	200,000
D11	Drainage Inventory, Inspection and Maintenance Plan	-	55,000	-	-	-	-	-	55,000
Total Use of Funds		560,000	1,855,000	2,003,000	-	-	-	-	4,468,000

FUNDING SUMMARY						
	22	23	Fiscal Year 24	25	26	Five Year Total
Park Projects						
Operating Fund	-	75,000	-	-	-	75,000
Parks Capital Fund	400,000	105,000	150,000	-	-	655,000
Fund Balance	-	-	-	-	-	-
Debt Proceeds	3,930,000	2,700,000	-	-	-	6,630,000
Other - Hotel Occupancy Tax, Grants, etc.	-	-	-	-	-	-
Total	4,330,000	2,880,000	150,000	-	-	7,360,000
Facility Projects						
Operating Fund	55,000	25,000	225,000	325,000	-	630,000
Fund Balance	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Other	692,000	-	-	-	-	692,000
Total	747,000	25,000	225,000	325,000	-	1,322,000
Water Projects						
Operating Fund	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Utility Debt	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	-	-	-	-	-	-
Wastewater Projects						
Operating Fund	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Utility Debt	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	-	-	-	-	-	-
Reclaimed Water Projects						
Operating Fund	200,000	-	-	-	-	200,000
Fund Balance	-	-	-	-	-	-
Utility Debt	-	975,000	-	-	-	975,000
Other - Reuse Water Fund	260,000	-	-	-	-	260,000
Total	460,000	975,000	-	-	-	1,435,000
Mobility						
General Fund	-	-	-	-	-	-
2014 GO Proposition 3	-	-	-	-	-	-
2014 GO Proposition 4	-	-	-	-	-	-
2014 GO Proposition 5	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-
Total	-	-	-	-	-	-
Drainage						
Total	-	-	-	-	-	-

Summary						
General Fund	55,000	100,000	225,000	325,000	-	705,000
Water Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
2014 GO Proposition 3	-	-	-	-	-	-
2014 GO Proposition 4	-	-	-	-	-	-
2014 GO Proposition 5	-	-	-	-	-	-
Parks Capital Fund	400,000	105,000	150,000	-	-	655,000
New Debt	3,930,000	3,675,000	-	-	-	7,605,000
Impact Fees	-	-	-	-	-	-
Grants/Other	952,000	-	-	-	-	952,000
Total	5,337,000	3,880,000	375,000	325,000	-	9,917,000

The Parks improvement projects reflect projects identified through the Parks, Recreation, Open Spaces, and Trails Master Plan and through the Parks Advisory Commission. Funding for some projects is derived from Parkland Dedication Fees that are paid by new development in the City.

Sources of Funding	Prior Years	22	23	24	25	26	2022-26 Total
Operating Fund	75,000	-	75,000	-	-	-	75,000
Parks Capital Fund	85,000	400,000	105,000	150,000	-	-	655,000
Fund Balance	-	-	-	-	-	-	-
Debt Proceeds	400,000	3,930,000	2,700,000	-	-	-	6,630,000
Other - Hotel Occupancy Tax, Grants, etc.	998,000	-	-	-	-	-	-
Total	1,558,000	4,330,000	2,880,000	150,000	-	-	7,360,000

Uses of Funds	Prior Years	22	23	24	25	26	Future	Total
<u>Parks Projects:</u>								
P03 Garison Park Development	400,000	3,600,000	-	-	-	-	8,600,000	12,600,000
P04 Sports Complex Field Improvements	998,000	230,000	2,000,000	-	-	-	-	3,228,000
P05 Greenbelt Improvements (Downtown Plan)	-	100,000	700,000	-	-	-	-	800,000
P06 Eastside Community Park Land Acquisition	-	-	-	-	-	-	3,750,000	3,750,000
P07 Recreation and Aquatic Center	-	-	75,000	-	-	-	8,000,000	8,075,000
P08 Bradfield Park Improvements	85,000	-	-	-	-	-	-	85,000
P09 City Park Trails and Disc Golf Course	-	400,000	-	-	-	-	-	400,000
P10 Green Meadows Park Improvements	-	-	-	150,000	-	-	-	150,000
P11 Stagecoach Park Improvements	-	-	105,000	-	-	-	-	105,000
P12 Parks Master Plan Update	75,000	-	-	-	-	-	-	75,000
Total Use of Funds	1,558,000	4,330,000	2,880,000	150,000	-	-	20,350,000	29,268,000

Sources Over/(Under) Uses

City of Buda, Texas
Capital Improvement Program - Parks



Garison Park Development

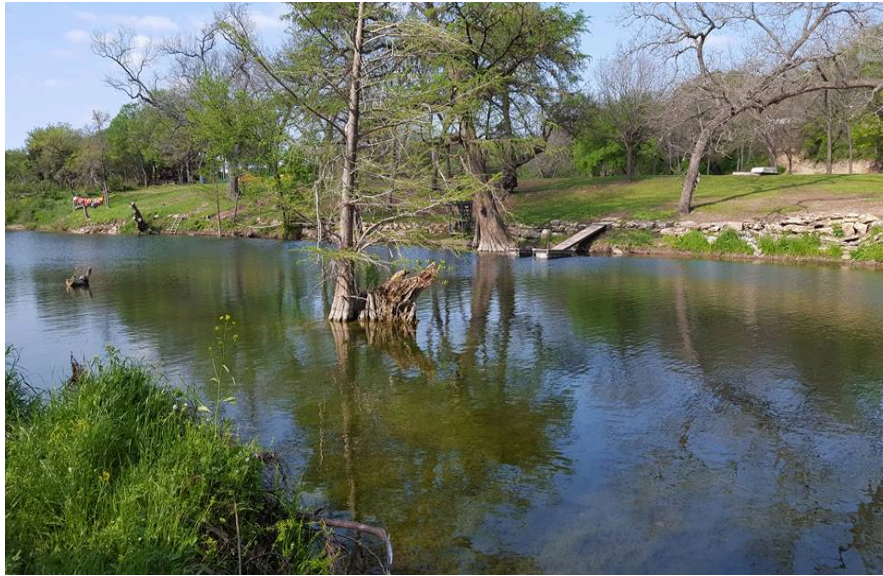
Responsible Department: Parks **CIP No.** P03

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	400,000	3,600,000	-	-	-	-	8,600,000	12,600,000

Description :

Phase I of Garison Park development which includes the parking areas, trails, water access headquarters, and prairie land restoration. Future phases of the project would include the construction of a nature center and restoration of the McCaughan homestead.



Estimated Project Cost:

Design/Engineering	1,250,000
ROW Acquisition	-
Construction	11,000,000
Other	350,000
Total	12,600,000

Project Task:

	Duration
Planning/Design	24
Right-of-way/Utilities	-
Construction	12
Total	36

Funding Source:

Operating Fund	-
Debt	12,600,000
Grants/Other	-
Total	12,600,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	77,500
Capital & Other	-
Total	77,500

Notes:

Possible grant application through Texas Parks and Wildlife Department for Garison Park development. Operational impact is combined personnel, supplies, and repairs based on Design Workshop report. The City will seek to identify other grant and foundation funding for the park, as available.

City of Buda, Texas
Capital Improvement Program - Parks



Sports Complex Field Improvements

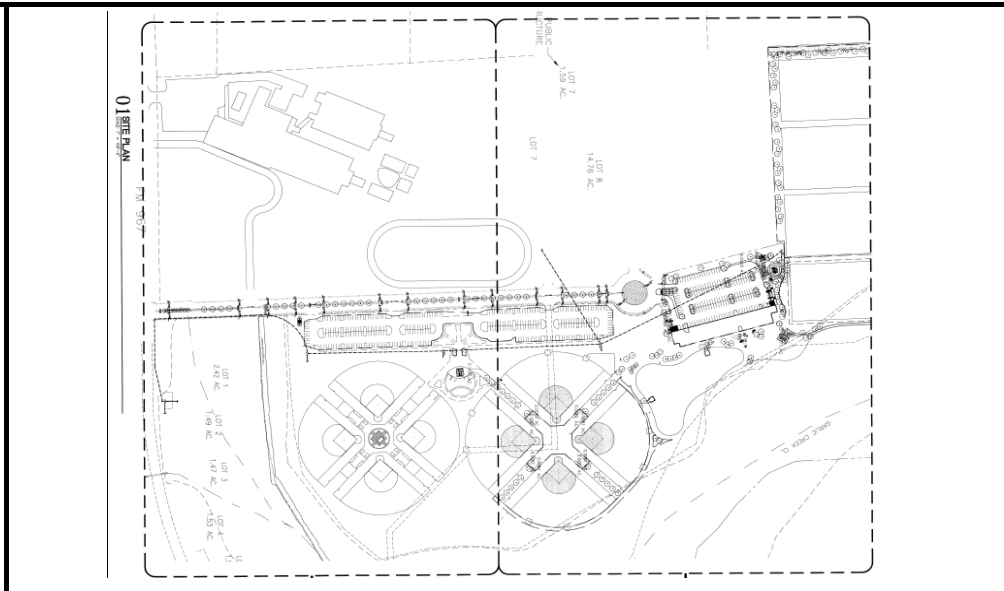
Responsible Department: Parks **CIP No.** P04

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	998,000	230,000	2,000,000	-	-	-	-	3,228,000

Description :

Phase 1 added an LED lighting system to the softball/baseball and soccer fields. This will allow teams to utilize the fields more times of the year and opens up the facility to host tournaments. Phase 2 could include additional parking and approximately 1000' of sidewalks to the softball fields, construction of a pavilion with restrooms at the center of the fields, maintenance shed, parking lot expansion, high fencing on the north side of soccer fields, two additional fields, irrigation repairs, replace softball field fencing, and batting cages. The items could be phased in over multiple years or paid for through a bond.



Estimated Project Cost:

Design/Engineering	230,000
ROW Acquisition	-
Construction	2,000,000
Other	998,000
Total	3,228,000

Project Task:

Project Task:	Duration
Planning/Design	5
Right-of-way/Utilities	-
Construction	6
Total	11

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	1,048,000
Total	1,048,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	50,000
Repair & Maint.	-
Capital & Other	-
Total	50,000

Notes:

Funding for lighting project is \$600,000 from the Buda EDC and \$398,000 from the Hotel Occupancy Tax fund. The future funds could come from a future bond election, CO bonds, or the Parks Capital Fund.

City of Buda, Texas
Capital Improvement Program - Parks



Greenbelt Improvements (Downtown Plan)

Responsible Department: Parks **CIP No.** P05

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	100,000	700,000	-	-	-	-	800,000

Description :

The Greenbelt Park (Action 5, 2015 Downtown Master Plan) is intended to be configured for every-day use as a beautiful contemplative signature public space in Downtown Buda as well as a location for events. Walkways should encompass the event lawn area, and new garden-like landscaping should be installed in the area between the lawn and Main Street to create a vegetative buffer. A terminus sight-line feature should be incorporated at the end of Elm Street and the Greenbelt Park. As part of the project, improvements to the gazebo are needed including replacement of wooden steps with an ADA accessible ramp and upgrades to the electrical system for special events.



Estimated Project Cost:

Design/Engineering	100,000
ROW Acquisition	-
Construction	650,000
Other	50,000
Total	800,000

Project Task:

Duration

Planning/Design	9
Right-of-way/Utilities	-
Construction	6
Total	15

Funding Source:

Operating Fund	-
Debt	800,000
Grants/Other	-
Total	800,000

Ongoing Operational Impact:

Personnel	8,000
Supplies & Materials	1,000
Repair & Maint.	-
Capital & Other	-
Total	9,000

Notes:

Project was identified in the 2015 Downtown Master Plan. The space is already utilized for markets and craft fairs. Improvements will naturally tie into the future use of the former Library located at 303 Main Street.

City of Buda, Texas
Capital Improvement Program - Parks



Eastside Community Park Land Acquisition

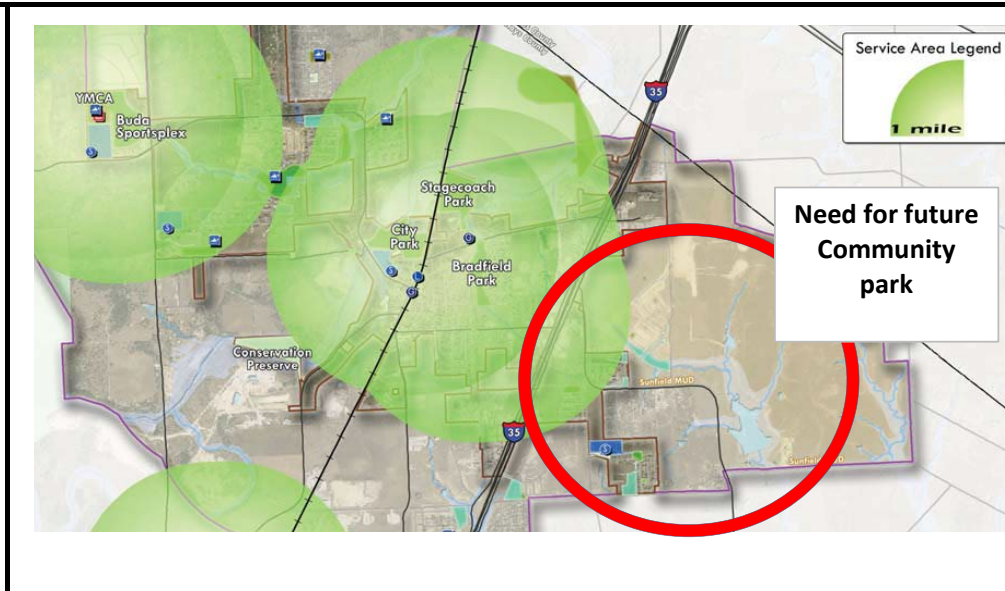
Responsible Department: Parks **CIP No.** P06

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	3,750,000	3,750,000

Description :

All existing Community and Regional Parks are located on the west side of IH-35. The residents on the eastern side of Buda do not have easy access to a community park. An approximately 50 acre site for a future community park on the east side of IH-35 should be identified and acquired while land values remain relatively affordable. While land acquisition for a community park is a priority, development of the park might not be needed for another 5 to 10 years. PRIORITY: high for identifying park site; long-term for developing the park. Colocate adjacent to a future maintenance facility.



Estimated Project Cost (000's):	
Design/Engineering	-
ROW Acquisition	3,750,000
Construction	-
Other	-
Total	3,750,000

Project Task:	Duration
Planning/Design	-
Right-of-way/Utilities	-
Construction	-
Total	-

Funding Source:	
Operating Fund	-
Debt	3,750,000
Grants/Other	-
Total	3,750,000

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Identified in 2012 Parks Master Plan. Potential funding sources include bonds, private donations, in-kind services, certificates of obligation, general fund, park development fees.

City of Buda, Texas
Capital Improvement Program - Parks



Recreation and Aquatic Center

Responsible Department: Parks **CIP No.** P07

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	75,000	-	-	-	8,000,000	8,075,000

Description :

The only swimming facilities in Buda are private or semi-private, located at six (6) HOA parks or the YMCA. The HOA pools can only be used by the residents who live in those neighborhoods, and the YMCA pool is available to anyone with a paid membership. The 2012 Parks Master Plan recommends the city should conduct a feasibility study prior to FY 2022 to determine the community's interest in a facility and potential locations. PRIORITY: medium - target level of service - 1 pool for every 20,000 residents



Estimated Project Cost:

Design/Engineering	455,000
ROW Acquisition	-
Construction	3,420,000
Other	-
Total	3,875,000

Project Task: Duration (Mo

Planning/Design	-
Right-of-way/Utilities	-
Construction	-
Total	-

Funding Source:

Operating Fund	75,000
Debt	3,800,000
Grants/Other	-
Total	3,875,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Initial cost would be to conduct a feasibility study and to develop schematic plans. Full design and construction would occur in the future. This project could be included in a future bond election.

City of Buda, Texas
Capital Improvement Program - Parks



Bradfield Park Improvements

Responsible Department: Parks **CIP No.** P08

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	85,000	-	-	-	-	-	-	85,000

Description :

Installation of ADA accessible restrooms for trail and park users at Bradfield Park. Cost based on estimate of constructing in-house or relocating a composting facility over from Stagecoach Park.



Estimated Project Cost:

Design/Engineering	-
ROW Acquisition	-
Construction	75,000
Other	10,000
Total	85,000

Project Task:

	Duration
Planning/Design	4
Right-of-way/Utilities	-
Construction	3
Total	7

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	85,000
Total	85,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	1,300
Capital & Other	-
Total	1,300

Notes:

Funding source is the Park Fund fund balance. The fund balance is comprised of previous developer paid parkland development fees.

City of Buda, Texas
Capital Improvement Program - Parks



City Park Trails and Disc Golf Course

Responsible Department: Parks **CIP No.** P09

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	400,000	-	-	-	-	-	400,000

Description :

Due to Budget cuts, both trails and the disc golf course in the schematic design of City Park were eliminated. Texas Parks and Wildlife offers reimbursable grants toward Trail Development to assist in offsetting costs. Connection of the trail would be at Buda Elementary and FM 967. Design and installation of the first disc golf course for the City would be an additional site amenity that would complement the park. Local Disc Golf Clubs would be willing to assist in design and installation. Disc Golf-\$10,000, Trails-4,000 linear feet (10' concrete)=\$390,000



Estimated Project Cost:

Design/Engineering	
ROW Acquisition	-
Construction	400,000
Other	-
Total	400,000

Project Task:

Duration

Planning/Design	6
Right-of-way/Utilities	-
Construction	6
Total	12

Funding Source:

Operating Fund	
Debt	400,000
Grants/Other	
Total	400,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Bond Funding/possible TPWD grant project if Bond funding is unavailable.

City of Buda, Texas
Capital Improvement Program - Parks



Green Meadows Park Improvements

Responsible Department: Parks **CIP No.** P10

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	150,000	-	-	-	150,000

Description :

Green Meadows Park is in need of an additional large pavillion due to the addition of the splash pad and the need for more shade. An expansion of the parking lot, along with picnic tables and additional shade structures would complement the park. Basketball court needs resurfacing and expansion. Add a shade structure to the current basketball court to make it a pavilion and install a larger basketball court.



Estimated Project Cost:

Design/Engineering	15,000
ROW Acquisition	-
Construction	135,000
Other	-
Total	150,000

Project Task:

Duration

Planning/Design	3
Right-of-way/Utilities	-
Construction	3
Total	6

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	125,000
Total	125,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Due to installation of the splash pad in 2018, Funding is being sought in FY20. Funding is from the Parks Capital Fund.

City of Buda, Texas
Capital Improvement Program - Parks



Stagecoach Park Improvements

Responsible Department: Parks **CIP No.** P11

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	105,000	-	-	-	-	105,000

Description :

Stagecoach Park, host site of the Annual Trail of Lights, is in need of electrical upgrades in order to avoid costly rental fees for the annual festival (\$12,500 annually). Trail improvements, including drainage improvements, are also needed to ensure a safe trail system for users to enjoy.



Estimated Project Cost:

Design/Engineering	10,500
ROW Acquisition	-
Construction	94,500
Other	-
Total	105,000

Project Task:

Duration

Planning/Design	3
Right-of-way/Utilities	-
Construction	6
Total	9

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	105,000
Total	105,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Possible funding source is the Parks Capital Fund.

City of Buda, Texas
Capital Improvement Program - Parks



Parks Master Plan Update

Responsible Department: Parks **CIP No.** P12

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	75,000	-	-	-	-	-	-	75,000

Description :

Update the City's Parks Master Plan. The current master plan dates back to 2012 and many of the priorities identified in that plan have been accomplished. The new plan will look at both programming and physical amenities desired by residents. In order to remain eligible for grants through Texas Parks and Wildlife, the City's Parks Master Plan must be updated every 10 years.



Estimated Project Cost:

Design/Engineering	75,000
ROW Acquisition	-
Construction	-
Other	-
Total	75,000

Project Task:

Duration

Planning/Design	12
Right-of-way/Utilities	-
Construction	-
Total	12

Funding Source:

Operating Fund	75,000
Debt	-
Grants/Other	-
Total	75,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Possible funding source is the Parks Capital Fund.

**Municipal Facilities Capital Improvement Program
FY 2022 - 2026**



Facilities projects will be funded through a number of funding sources including General Obligation debt, cash, grants, and other sources as available.

Sources of Funding	Prior Years	22	23	24	25	26	2022-26 Total
Operating Fund	90,000	55,000	25,000	225,000	325,000	-	630,000
Fund Balance	-	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-	-
Other	75,000	692,000	-	-	-	-	692,000
Total	165,000	747,000	25,000	225,000	325,000	-	1,322,000

Uses of Funds	Prior Years	22	23	24	25	26	Future	Total
<u>Facility Projects:</u>								
F01 Public Works Facility	50,000	-	-	-	-	-	6,750,000	6,800,000
F02 Convention Center	-	-	-	-	-	-	-	-
F03 Basil Anthony Moreau Welcome Center Remodel	75,000	692,000	-	-	-	-	-	767,000
F04 Downtown / City Park Parking	40,000	-	-	-	-	-	-	40,000
F05 121 Main Street Siding	-	55,000	-	-	-	-	-	55,000
F06 Downtown Parking Lots Overlay	-	-	-	-	-	-	-	-
F07 Stagecoach House Historic Restoration	-	-	-	55,000	325,000	-	-	380,000
F08 Downtown Parking Lot Site Lighting	-	-	25,000	170,000	-	-	-	195,000
Total Use of Funds	165,000	747,000	25,000	225,000	325,000	-	6,750,000	8,237,000

Cumulative Balance

Sources Over/(Under) Uses

City of Buda, Texas
Capital Improvement Program - Facilities



Public Works Facility

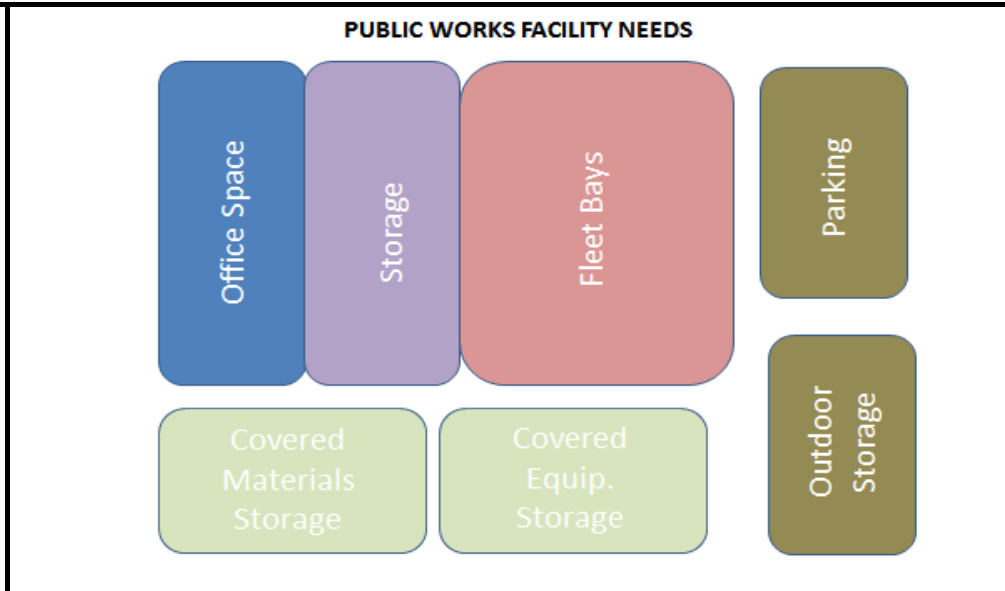
Responsible Department: Public Works **CIP No.** Fac01

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	50,000	-	-	-	-	-	6,750,000	6,800,000

Description :

\$50,000 in FY21 would be to develop concept plans for new or expanded facilities. Public Works is outgrowing its current facility located on Garison Rd. In order to keep pace with the growth and to provide room for future expansion, Public Works would like to purchase a 20 acre site. Initially, an 8,400 sf (42' x 200') maintenance building would be constructed on the site to provide room office space (3600 sf) and maintenance bay space (4800 sf). The maintenance bay would allow 6 vehicle maintenance bays and 2 large equipment maintenance bays. The site would provide ample room for equipment and inventory/supply storage. The site could also contain an impoundment lot for the Police Department. Colocate adjacent to Future Eastside Park. Phasing is based on property acquisition, design, and construction in separate consecutive years.



Estimated Project Cost:

Design/Engineering	250,000
Property Acquisition	3,250,000
Construction	2,500,000
Other	750,000
Total	6,750,000

Project Task:

	Duration
Planning/Design	8
Right-of-way/Utilities	8
Construction	12
Total	28

Funding Source:

Operating Fund	-
Debt	6,750,000
Grants/Other	-
Total	6,750,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	15,000
Capital & Other	-
Total	15,000

Notes:

The current facility and site is lacking expansion space due to growth of the Parks and Recreational facility. The current site, combined with the P&R and PW, lacks employee parking, lacks adequate site space for housing department trucks, heavy construction equipment, material and parts storage and site area laydown for materials. The current facilities building also lacks office space expansion for staff.

City of Buda, Texas
Capital Improvement Program - Facilities



Convention Center

Responsible Department: Administration **CIP No.** Fac02

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	-	-

Description :

The Buda EDC and the Tourism Department conducted a study to determine the feasibility of constructing and operating a convention center. Initial market research indicates that a 22,000 square foot convention center would be viable in Buda. The study was conducted by CBRE in 2017. The study evaluated a variety of locations in the Buda area. Funding for the project is unknown as a public-private partnership would be the preferred project delivery method.

Recommended Facilities			
Proposed Buda Hotel & Conference Center			
Buda, Texas			
Number of Guestrooms	120		
Type of Hotel	Select-Service		
Meeting Space			
Ballroom	7,500	sq. ft.	divisible by 3 or 4
Junior Ballroom	2,500	sq. ft.	divisible by 2 or 3
Meeting Rooms	1,500	sq. ft.	various sizes
Boardroom	500	sq. ft.	
Exhibition Space	10,000	sq. ft.	Optional
Total Meeting Space	22,000	sq. ft.	

Estimated Project Cost:	
Design/Engineering	-
Property Acquisition	-
Construction	-
Other	-
Total	-

Project Task:	Duration
Planning/Design	-
Right-of-way/Utilities	-
Construction	-
Total	-

Funding Source:	
Operating Fund	-
Debt	-
Grants/Other	-
Total	-

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Funding for the project would likely come from a combination of hotel tax funds and possibly an economic development agreement with a private development group.

City of Buda, Texas
Capital Improvement Program - Facilities



Basil Anthony Moreau Welcome Center Remodel

Responsible Department: Facilities **CIP No.** Fac03

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	75,000	692,000	-	-	-	-	-	767,000

Description :

This project would remodel the former Public Library for use as a Welcome Center, Main Street office space, and convention space. The 5,200 square foot facility was constructed in 1993. In FY20, the City hired Jackson Galloway Architects to design the remodel. The remodel would include reconfiguration of the space including mechanical, electric, and plumbing, aesthetic improvements, new furniture, and technology upgrades.



Estimated Project Cost:

Design/Engineering	77,000
Property Acquisition	-
Construction	561,000
Other	129,000
Total	767,000

Project Task:

	Duration
Planning/Design	9
Right-of-way/Utilities	-
Construction	6
Total	15

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	767,000
Total	767,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	8,000
Capital & Other	-
Total	8,000

Notes:

Funding sources include the Hotel Tax Fund as the facility will be officing the Tourism Department. The operational impact is the anticipated utilities, repair, and facility maintenance services anticipated for the building once complete.

City of Buda, Texas
Capital Improvement Program - Facilities



Downtown / City Park Parking

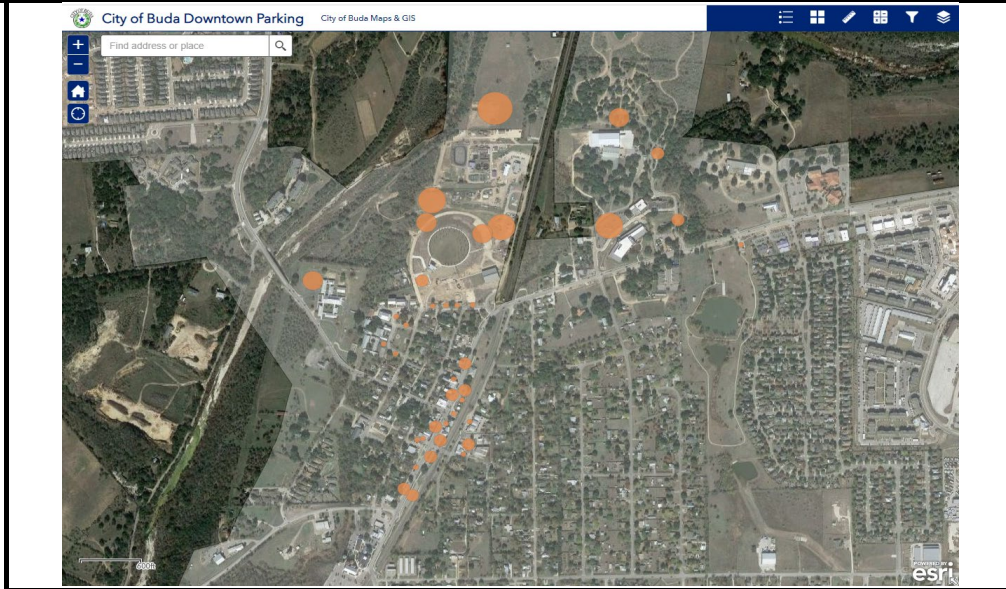
Responsible Department: Facilities **CIP No.** Fac04

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	40,000	-	-	-	-	-	-	40,000

Description :

The City Park Ad Hoc Committee began discussions on constructing a parking garage to serve City Park and the Downtown area. The FY21 funds will include a study to evaluate best options for location and solution. This project is preliminary as no location, funding source, or study has been completed to see if this is a viable project. Possible solutions could include surface parking or structured parking. Surface parking options at the future Garison Park and the Buda Elementary School lower campus are options. The cost for parking garage per parking spot inclusive of design is estimated between \$35,000 - \$40,000. Land acquisition is not included as a proposed location is not known.



Estimated Project Cost:

Design/Engineering	40,000
Property Acquisition	-
Construction	-
Other	-
Total	40,000

Project Task:

Duration

Planning/Design	12
Right-of-way/Utilities	-
Construction	-
Total	12

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	-
Total	-

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

This project is preliminary and further studies should be completed to determine alternatives, locations, and financial structure.

City of Buda, Texas
Capital Improvement Program - Facilities



121 Main Street Siding

Responsible Department: Facilities **CIP No.** Fac05

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	55,000	-	-	-	-	-	55,000

Description :

This project would remodel the exterior of the building to assure an extended life of the structure by replacing the damaged siding with Hardi-Plank lap siding, perform general repairs to the building, repainting the exterior, minor roof repairs and caulking and provide some cleanup of electrical work on the former City Hall located at 121 Main Street.



Estimated Project Cost:

Design/Engineering	-
Property Acquisition	-
Construction	55,000
Other	-
Total	55,000

Project Task:

	Duration
Planning/Design	-
Right-of-way/Utilities	-
Construction	2
Total	2

Funding Source:

Operating Fund	55,000
Debt	-
Grants/Other	-
Total	55,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Facilities



Downtown Parking Lots Overlay

Responsible Department: Facilities **CIP No.** Fac06

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	-	-

Description :

Parking lot repairs, and resurfacing with a 2" overlay, and restriping at the Former Library, Former City Hall, Annex and Public Parking Lots along Main St. to maintain and preserve the parking surfaces for another 5 or longer year period.

Estimated Project Cost:	
Design/Engineering	-
Property Acquisition	-
Construction	80,000
Other	-
Total	80,000

Project Task:	Duration
Planning/Design	-
Right-of-way/Utilities	-
Construction	2
Total	2

Funding Source:	
Operating Fund	80,000
Debt	-
Grants/Other	-
Total	80,000

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Facilities



Stagecoach House Historic Restoration

Responsible Department: Facilities **CIP No.** Fac07

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	55,000	325,000	-	-	380,000

Description :

Restoration and repairs to Stagecoach House to create a museum and public meeting space and to help preserve the historic significance of the building's history - Physical construction work would include preserving and refinishing wood floors, repointing masonry, reworking doors, wood trim, refinishing wood ceilings, general repairs to wood deck, plumbing and electrical repairs, re-roofing, fascia trim repairs and repainting inside and out. Purchase period antique furnishings for the museum portion of the building.



Estimated Project Cost:

Design/Engineering	55,000
Property Acquisition	-
Construction	200,000
Other	125,000
Total	380,000

Project Task:

Duration

Planning/Design	3
Right-of-way/Utilities	-
Construction	4
Total	7

Funding Source:

Operating Fund	-
Debt	380,000
Grants/Other	-
Total	380,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Design Fees - \$55,000 / Construction work: \$200,000 / FF&E (antique furnishings period appropriate) \$125,000.

City of Buda, Texas
Capital Improvement Program - Facilities



Downtown Parking Lot Site Lighting

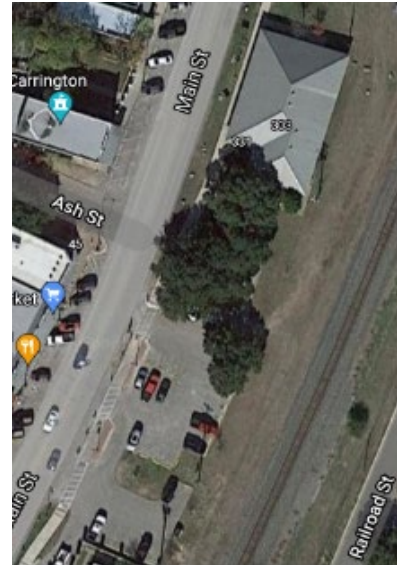
Responsible Department: Facilities **CIP No.** Fac07

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	25,000	170,000	-	-	-	195,000

Description :

This project will provide ample parking light coverage for safety purposes at the current City owned facilities and parking lots including the Former City Hall, Former Library (New Welcome Center) and the Annex (VFW). The lighting would comply with the Dark Sky requirements. Fixtures will match the current street lighting in the downtown area and along Main Street.



Estimated Project Cost:

Design/Engineering	25,000
Property Acquisition	-
Construction	170,000
Other	-
Total	195,000

Project Task:

	Duration
Planning/Design	3
Right-of-way/Utilities	-
Construction	4
Total	7

Funding Source:

Operating Fund	-
Debt	195,000
Grants/Other	-
Total	195,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	2,500
Capital & Other	-
Total	2,500

Notes:

**Water Capital Improvement Program
FY 2022 - 2026**



The City serves potable water to residential and non-residential customers of the City of Buda. Not all residents are provided water by the City of Buda as Monarch and Goforth Special Utility District serve portions of the city. The proposed water capital projects are needed to extend services to growing areas of the city, upsize infrastructure to increase the city's service capacity, the development of new water sources, and overall projects that improve the city's efficiency to deliver safe and reliable water.

Sources of Funding	Prior Years	22	23	24	25	26	2022-26 Total
Operating Fund	380,000						-
Fund Balance	-						-
Utility Debt	2,701,000						-
Impact Fees	-						-
Other	-						-
Total	3,081,000	-	-	-	-	-	-

Uses of Funds	Prior Years	22	23	24	25	26	Future	Total
<u>Water Projects:</u>								
W01 ASR / Trinity Well	1,896,000	200,000	800,000	-	-	-	-	2,896,000
W03 Water Master Plan	-	175,000	-	-	-	-	-	175,000
W04 IH-35 12" Transmission Main Loop	-	-	-	200,000	-	1,400,000	-	1,600,000
W09 Old Black Colony Road 12" Transmission Main & Pressure Valve	-	-	315,000	-	-	-	-	315,000
W11 Old Black Colony Water Storage Facilities	1,050,000	3,600,000	-	-	-	-	-	4,650,000
W12 Old Black Colony to Treehaven 12" Line Upsize	135,000	-	-	-	-	-	-	135,000
W13 ASR/Trinity 2 & 3	-	-	-	750,000	4,500,000	-	-	5,250,000
W14 FM 2770 12" Waterline	-	-	125,000	725,000	-	-	-	850,000
W15 South Loop 4 Water Tank Paint and Rehabilitation	-	-	320,000	-	-	-	-	320,000
W16 Downtown Water Tank Paint and Rehabilitation	-	220,000	-	-	-	-	-	220,000
Total Use of Funds	3,081,000	4,195,000	1,560,000	1,675,000	4,500,000	1,400,000	-	16,411,000

**Cumulative Balance
Sources Over/(Under) Uses**

- 4,195,000 1,560,000 1,675,000 4,500,000 1,400,000

City of Buda, Texas
Capital Improvement Program - Water



ASR / Trinity Well

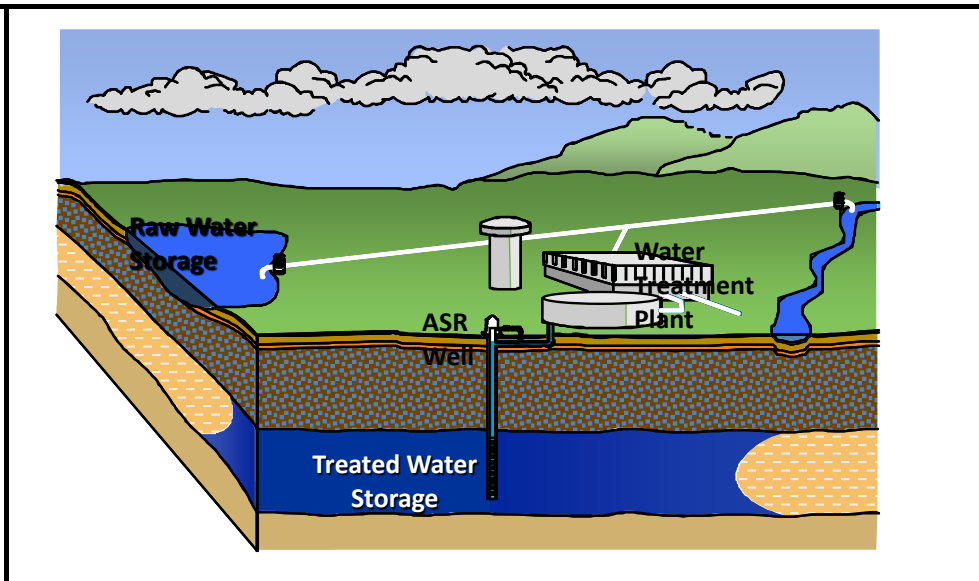
Responsible Department: Public Works **CIP No.** W01

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	1,896,000	200,000	800,000	-	-	-	-	2,896,000

Description :

Phase II of the project includes upsizing of 2 Garlic Creek Booster Pumps, SCADA and other automation of ASR related equipment, and installation of a generator to run the two wells and booster station. Remaining work, if the ASR pilot well is successful, will be to design the pumpstation upgrades. The design is expected to occur in 2022 after the cycle testing is performed, followed by construction in 2023. The City may also pursue a Trinity Well permit during this time.



Estimated Project Cost:

Design/Engineering	750,000
ROW Acquisition	-
Construction	1,746,000
Other	400,000
Total	2,896,000

Project Task:

	Duration
Planning/Design	18
Right-of-way/Utilities	-
Construction	18
Total	36

Funding Source:

Operating Fund	200,000
Debt	2,696,000
Grants/Other	-
Total	2,896,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	20,000
Repair & Maint.	5,000
Capital & Other	-
Total	25,000

Notes:

\$1,896,000 was issued in the 2017 Certificates of Obligation to fund the Phase 1 portion of the project. The Well #5 site was chosen to locate the first ASR project. Permitting is underway with the initial well expected to be drilled in 2020. Cycle testing will occur in 2021. Completion of the project and pump station improvements at Well #5 site will occur in 2021-22. An additional \$1.0 million will be needed to complete the project.

City of Buda, Texas
Capital Improvement Program - Water



Water Master Plan

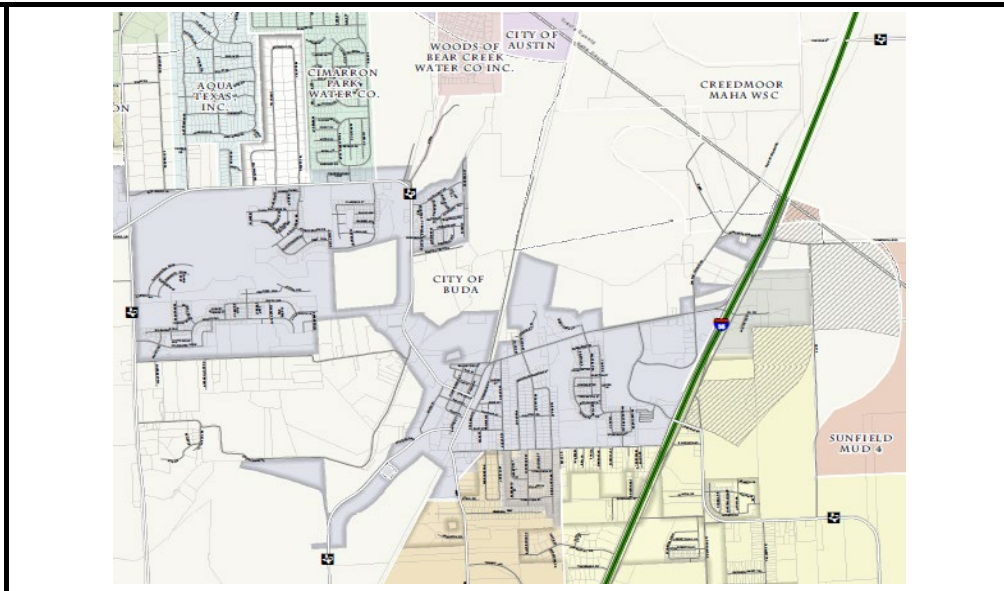
Responsible Department: Engineering **CIP No.** W03

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	175,000	-	-	-	-	-	175,000

Description :

Create a long range water master plan to enable City staff to make the best informed decisions regarding development commitments, long term CIP's, and future enhancements to water distribution system design an operation. The water master plan will address long term needs. It will also evaluate the expansion of the recycled water service in order to preserve the City's potable water supply.



Estimated Project Cost:

Design/Engineering	175,000
ROW Acquisition	-
Construction	-
Other	-
Total	175,000

Project Task:

Duration

Planning/Design	12
Right-of-way/Utilities	-
Construction	-
Total	12

Funding Source:

Operating Fund	175,000
Debt	-
Grants/Other	-
Total	175,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

The necessity for a long range water master plan is recognized by Planning, Engineering, and Public Works.

City of Buda, Texas
Capital Improvement Program - Water



IH-35 12" Transmission Main Loop

Responsible Department: Public Works **CIP No.** W04

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-		200,000	-	1,400,000	-	1,600,000

Description :

Total project cost to install a new 12-inch waterline for a total length of 5,200 linear feet, including one bore under Interstate 35. Project 3 and part of Project 11 from 2017 Impact Fee Report.



Estimated Project Cost:

Design/Engineering	175,000
ROW Acquisition	-
Construction	1,100,000
Other	325,000
Total	1,600,000

Funding Source:

Operating Fund	200,000
Debt	650,000
Grants/Other	750,000
Total	1,600,000

Project Task:

	Duration
Planning/Design	9
Right-of-way/Utilities	3
Construction	6
Total	18

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	1,600
Capital & Other	-
Total	1,600

Notes:

Private development in the area is constructing much of the line. The project amount is shown in the CIP in case a portion is not built. The City will need to analyze this project further to determine what responsibility, if any, is on the City.

City of Buda, Texas
Capital Improvement Program - Water



Old Black Colony Road 12" Transmission Main & Pressure Valve

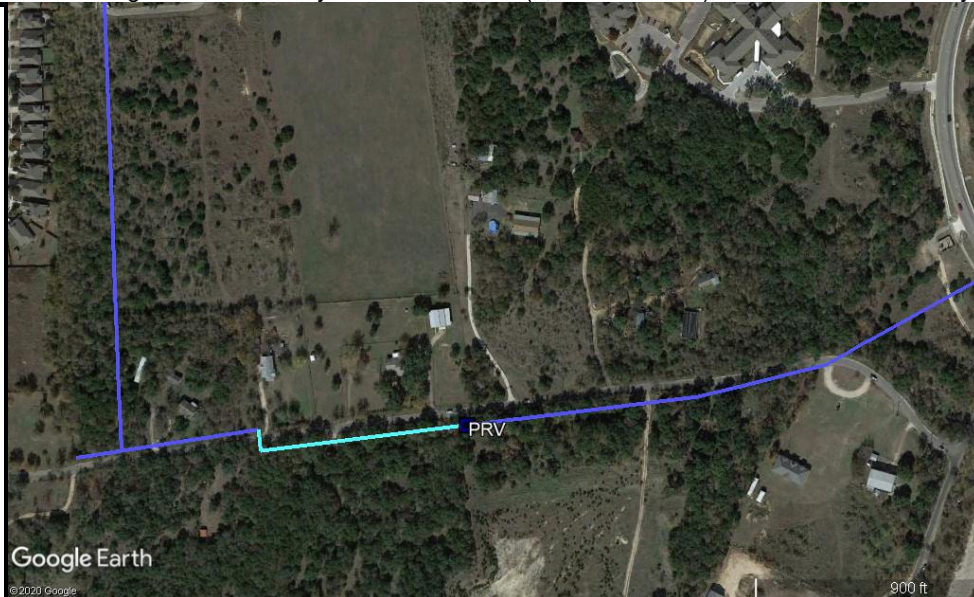
Responsible Department: Public Works **CIP No.** W09

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-		315,000	-	-	-	-	315,000

Description :

This project will complete the 12-inch waterline connection between the middle and lower pressure zones along Old Black Colony Road. With infrastructure completed at both the Porches at Du Pre and Colony at Cole Springs developments the only remaining segment needed is approximately 660 linear feet along with a Pressure Reducing Valve. Costs associated with this project include installation of 660 linear feet of 12-inch waterline with one bore crossing (\$110,000), and one pressure reducing valve (\$80,000). Right-of-way acquisition costs are unknown at this time. Phase 1 home construction for The Colony at Cole Springs is anticipated to begin in Spring 2022. A future phase of the project may be necessary to include continuation along Old Black Colony Road to FM 1626 (4,400 linear feet) if it is not constructed by private



Estimated Project Cost:

Design/Engineering	35,000
ROW Acquisition	50,000
Construction	190,000
Other	40,000
Total	315,000

Funding Source:

Operating Fund	-
Debt	
Grants/Other	315,000
Total	315,000

Project Task:

Project Task:	Duration
Planning/Design	6
Right-of-way/Utilities	6
Construction	3
Total	15

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	315
Capital & Other	-
Total	315

Notes:

Impact fees may be used to offset a portion of the City's annual debt service requirement.

City of Buda, Texas
Capital Improvement Program - Water



Old Black Colony Water Storage Facilities

Responsible Department: Public Works **CIP No.** W11

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	1,050,000	3,600,000	-	-	-	-	-	4,650,000

Description :

City would need to acquire approximately 1 acre of land for this project. Utility improvements are necessary to keep up with demand and pressure for a growing system at the entry point for Alliance Regional Water Authority water into our system. Construction of the following items are included: 0.5-1 Million Gallon Elevated Storage Tank to help relieve demand off Beacon Hill Tower (\$3,000,000), install 800 linear feet of 12" water line along FM 1626 to Elm Grove Elementary School to create redundancy and improve distribution system operations (\$125,000), and upsize to 16" approximately 200 linear feet of water line to Whispering Hollow Subdivision (\$30,000).



Estimated Project Cost:	
Design/Engineering	500,000
ROW Acquisition	300,000
Construction	3,200,000
Other	650,000
Total	4,650,000

Project Task:	Duration
Planning/Design	6
Right-of-way/Utilities	6
Construction	9
Total	21

Funding Source:	
Operating Fund	300,000
Debt	4,350,000
Grants/Other	-
Total	4,650,000

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	13,950
Capital & Other	-
Total	-

Notes:

Right-of-way acquisition costs are unknown at this time, need to move forward with purchase in 2020, followed by design/engineering/construction in 2021-2022. Debt service could be repaid utilizing impact fees. Combines the following projects identified in 2017 Impact Fee Report: Projects 1 & 4.

City of Buda, Texas
Capital Improvement Program - Water



Old Black Colony to Treehaven 12" Line Upsize

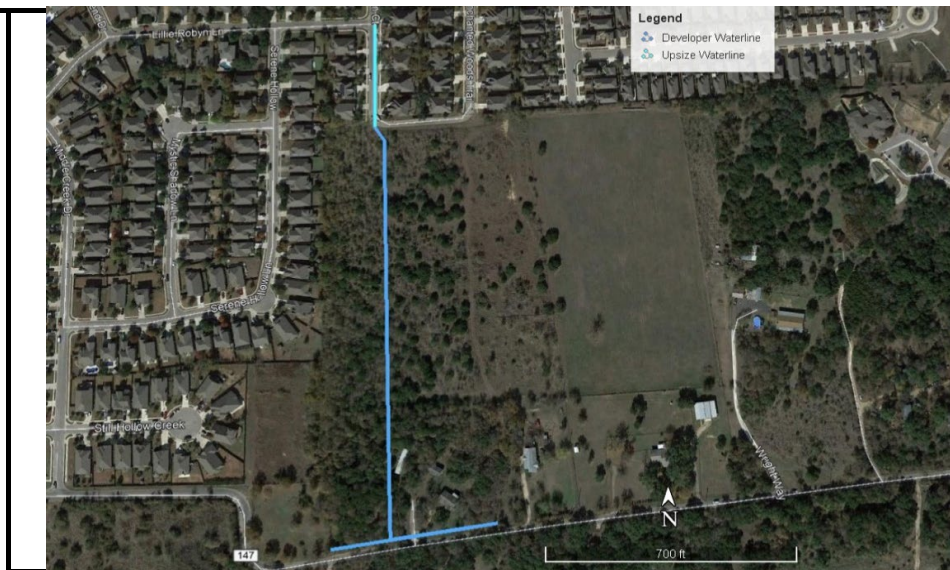
Responsible Department: Public Works **CIP No.** W12

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	135,000	-	-	-	-	-	-	135,000

Description :

Project 6 from 2017 Impact Fee Study. Work with developer to upsize approximately 1,250 linear feet of proposed 8-inch waterline serving new development to a 12-inch waterline. Replace approximately 325 linear feet of existing 8-inch line along Treehaven Court in Whispering Hollow to a 12-inch line in order to complete a full 12-inch loop in the water distribution system. This allows for better system operation and connectivity which improves public health. Upsizing the line while the development is being constructed saves significant capital and resources from having to tear up roads and replacing pipe post-development.



Estimated Project Cost:

Design/Engineering	15,000
ROW Acquisition	-
Construction	120,000
Other	
Total	135,000

Project Task:

Duration

Planning/Design	-
Right-of-way/Utilities	-
Construction	-
Total	-

Funding Source:

Operating Fund	15,000
Debt	-
Grants/Other	120,000
Total	135,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Project cost is for the 325 linear feet along Treehaven Court. Estimates from Impact Fee Study for wateline (\$108/ft) and pavement repair (\$85/ft).

City of Buda, Texas
Capital Improvement Program - Water



ASR/Trinity 2 & 3

Responsible Department: Public Works **CIP No.** W13

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-		750,000	4,500,000	-	-	5,250,000

Description :

Construction of the second and third ASR Trinity wells. The wells will be sized and constructed for production capability. Well 4 site includes new booster pump station and water storage tank, and the Triangle Site is only for the production well and potential monitoring well. Bringing both wells online at the same time saves time and cost, reduces the need for additional lead and copper sampling if timed for completion with ARWA water coming online.



Estimated Project Cost:

Design/Engineering	750,000
ROW Acquisition	-
Construction	4,500,000
Other	-
Total	5,250,000

Project Task:

Duration

Planning/Design	12
Right-of-way/Utilities	-
Construction	12
Total	24

Funding Source:

Operating Fund	-
Debt	5,250,000
Grants/Other	-
Total	5,250,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

There is potential to utilize the well at one of the two sites for a Trinity production well if water quality proves to be adequate or blendable with existing supplies.

City of Buda, Texas
Capital Improvement Program - Water



FM 2770 12" Waterline

Responsible Department:	Public Works	CIP No.	W14
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Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	125,000	725,000	-	-	-	850,000

Description :

Installation of a new 12-inch waterline along FM2770 in order to connect to the proposed Colony at Cole Springs subdivision. This line will connect to the developer built waterline to be included with the new bridge across Onion Creek. Having a secondary line crossing the creek increases system resiliency and improves waterflow throughout the water system. This project includes the installation of approximately 2,900 linear feet of 12-inch waterline and one bore crossing of FM 2770. Using existing public utility easements should limit the need for right-of-way acquisition.



Estimated Project Cost:

Design/Engineering	125,000
ROW Acquisition	
Construction	575,000
Other	150,000
Total	850,000

Project Task:

Duration

Planning/Design	12
Right-of-way/Utilities	12
Construction	9
Total	21

Funding Source:

Operating Fund	-
Debt	
Grants/Other	675,000
Total	675,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Bridge completion projected for Summer 2023. Right-of-way acquisition and Engineering design/procurement services allocated in FY2023 with construction in FY2024. Project 7 from the 2017 Water/Wastewater Impact Fee Report.

City of Buda, Texas
Capital Improvement Program - Water



South Loop 4 Water Tank Paint and Rehabilitation

Responsible Department: Public Works **CIP No.** W15

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	320,000	-	-	-	-	320,000

Description :

Rehabilitate and paint the inside and outside of the 100,000 gallon elevated water storage tank located at South Loop 4.



Estimated Project Cost:

Design/Engineering	35,000
ROW Acquisition	-
Construction	285,000
Other	-
Total	320,000

Funding Source:

Operating Fund	320,000
Debt	-
Grants/Other	-
Total	320,000

Project Task:

	<u>Duration</u>
Planning/Design	-
Right-of-way/Utilities	-
Construction	4
Total	4

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Water



Downtown Water Tank Paint and Rehabilitation

Responsible Department: Public Works **CIP No.** W16

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	220,000	-	-	-	-	-	220,000

Description :

Rehabilitate and paint the inside and outside of the groundwater storage tank located in Downtown.



Estimated Project Cost:

Design/Engineering	15,500
ROW Acquisition	-
Construction	184,500
Other	20,000
Total	220,000

Funding Source:

Operating Fund	220,000
Debt	-
Grants/Other	-
Total	220,000

Project Task:

	<u>Duration</u>
Planning/Design	-
Right-of-way/Utilities	-
Construction	4
Total	4

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

The tank is a 130,000-gallon welded ground storage tank in overall fair structural condition. The tank measures 24 feet tall by 25 feet in diameter. The exterior and interior coating systems have reached the end of their serviceable life and should be replaced. Areas of severe corrosion damage present along interior surfaces. Corrosion damage noted is localized to interior roof rafters.

**Wastewater Capital Improvement Program
FY 2022 - 2026**



The City provides retail wastewater services to a portion of Buda and wholesale service to areas of Buda that are served by other water providers. The City has previously invested in expansion of wastewater services through expansion of the wastewater treatment plant. A Wastewater Master Plan was completed in 2020 to guide the planning process of the current CIP.

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Sources of Funding	Prior Years	22	23	24	25	26	2022-26 Total
Operating Fund	252,880						-
Fund Balance	1,500,000						-
Utility Debt	33,441,600						-
Impact Fees	-						-
Other	-						-
Total	35,194,480	-	-	-	-	-	-

Uses of Funds	Prior Years	22	23	24	25	26	Future	Total
<u>Wastewater Projects:</u>								
WW00 WWTP Phase III Expansion & Garrison Road Influent Wastewater Interceptor	23,575,600	-	-	-	-	-	-	23,575,600
WW04 Wastewater Manhole Rehabilitation	202,880	-	-	-	-	-	-	202,880
WW07 South Loop 4 Lift Station Decommission & Gravity Interceptor Extension	1,500,000	-	-	-	-	-	-	1,500,000
WW09 Northeast IH-35 12" Gravity Interceptor	-	-	583,000	-	-	-	-	583,000
WW10 Northwest IH-35 15" Gravity Interceptor	-	-	-	1,472,000	-	-	-	1,472,000
WW11 Bradfield/Lifschutz 12"/16"/18" Gravity Interceptor Expansion	-	450,000	3,000,000	-	-	-	-	3,450,000
WW12 Direct Potable Reuse (DPR) Feasibility Study	-	-	408,000	-	-	-	-	408,000
WW13 Garlic Creek Basin Inflow & Infiltration Study	50,000	-	-	-	-	-	-	50,000
WW14 Edwards Aquifer Recharge Zone Integrity Testing & Rehabilitation	-	50,000	-	-	-	-	-	50,000
WW15 Overlook Lift Station Upsize and Interceptor for Cole Springs Road	362,000	-	-	2,408,000	-	-	-	2,770,000
WW16 Sunfield Effluent Wastewater Discharge Force Main	9,504,000	-	-	-	-	-	-	9,504,000
WW17 Carpenter Hill Lift Station, Gravity Influent And Force Main Expansion	-	-	-	241,000	2,169,000	-	-	2,410,000
WW18 FM 967 Interceptor Expansion to 12"	-	-	-	65,000	587,000	-	-	652,000
WW19 Lower Garlic Creek Interceptor Expansion 18" to 21"	-	-	-	198,000	1,779,000	-	-	1,977,000
WW20 Upper Garlic Creek Interceptor Expansion to 15"	-	-	-	44,000	393,000	-	-	437,000
WW21 Dacy Lane Lift Station and Force Main	-	2,800,000	-	-	-	-	-	2,800,000
WW22 FM1626 Wastewater Service Extension Design	-	100,000	-	-	-	-	-	100,000
WW23 Lift Station Condition and Capacity Assessment	-	-	-	-	-	-	-	-
WW24 Nighthawk Lift Station Capacity Increase	-	-	-	-	-	-	3,000,000	3,000,000
Total Use of Funds	35,194,480	3,400,000	3,991,000	4,428,000	4,928,000	-	3,000,000	54,941,480

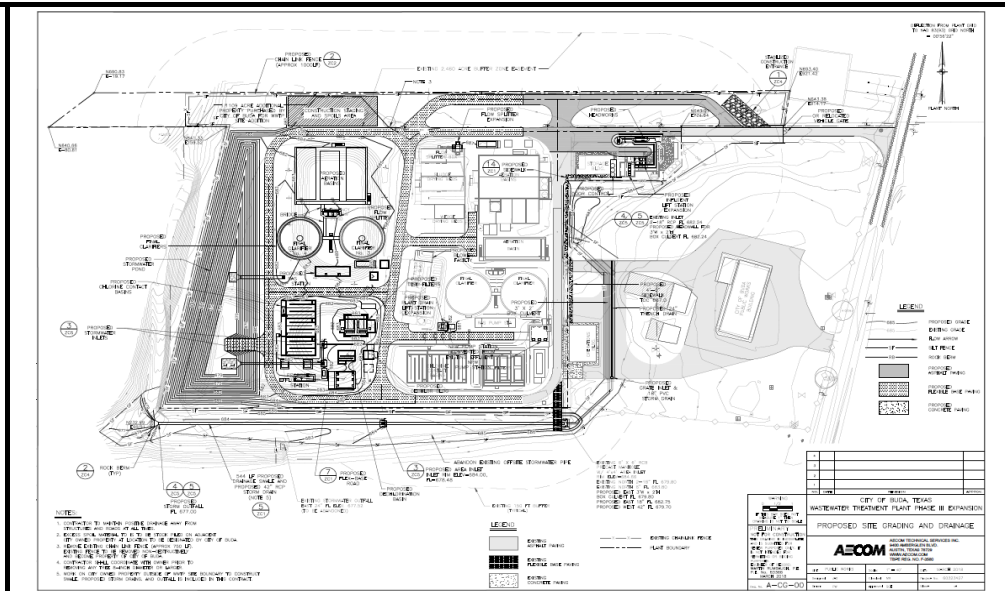
Cumulative Balance	-	3,400,000	3,991,000	4,428,000	4,928,000	-
Sources Over/(Under) Uses	-	3,400,000	3,991,000	4,428,000	4,928,000	-

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Responsible Department:	Public Works	CIP No.	WW00
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	Prior Years	Projected						
		22	23	24	25	26	Future	Total
	23,575,600	-	-	-	-	-	-	23,575,600

This project expands the City's current wastewater treatment plant from 1.5 mgd to 3.5 mgd. The expansion is needed in order to provide service to the City's rapidly growing customer base. The project will more than double the daily capacity and max out the expansion at the current location. The City issued Certificates of Obligation in 2017 to fund the expansion. The TPDES permit was approved by TCEQ in 2018. The City bid and awarded the construction contract to Archer Western in 2019. Construction is expected to last through 2021. Archer Western is also constructing a new influent wastewater interceptor from approximately Main Street along Garrison Road to the WWTP.



Design/Engineering	-
ROW Acquisition	-
Construction	23,145,000
Other	430,600
Total	<u>23,575,600</u>

Planning/Design	18
Right-of-way/Utilities	5
Construction	24
Total	47

Operating Fund	-
Debt	23,575,600
Grants/Other	-
Total	<u>23,575,600</u>

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

The ongoing operational impact will not change initially. Additions will be the result of new wastewater flows caused by new growth. AECOM is the lead engineer for the project design. Walker Partners Engineering will provide inspection and owner representation throughout construction. This project sheet only reflects the construction and construction management services.

City of Buda, Texas
Capital Improvement Program - Wastewater



Wastewater Manhole Rehabilitation

Responsible Department: Public Works **CIP No.** WW04

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	202,880	-	-	-	-	-	-	202,880

Description :

There are approximately fifty manholes throughout the City that are in need of rehabilitation. This mainly involves removing the old chip coating Spray Rock Coating and applying Raven 405 at 100 mils. Some additional work such as Urethane grout will need to be applied to stop ground water infiltration.



Estimated Project Cost:

Design/Engineering	-
ROW Acquisition	-
Construction	-
Other	202,880
Total	202,880

Project Task:

Project Task:	Duration
Planning/Design	-
Right-of-way/Utilities	-
Construction	3
Total	3

Funding Source:

Operating Fund	202,880
Debt	-
Grants/Other	-
Total	202,880

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

The City of Buda has notified TCEQ that it would lower its TSS and BOD's in order to meet new treatment outflow permit requirements. This work will help to reduce the amount TSS/BOD to better allow the City to meet the new levels. Project funded as part of the FY18 Budget.

City of Buda, Texas
Capital Improvement Program - Wastewater



South Loop 4 Lift Station Decommission & Gravity Interceptor Extension

Responsible Department: Public Works **CIP No.** WW07

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	1,500,000	-	-	-	-	-	-	1,500,000

Description :

Decommission an existing lift station near the South Loop 4 and West Goforth Road intersection. Install 1,788 L.F of 8-inch PVC/HDPE to divert flow to existing manhole on Bluff Street. In FY 18, the Buda Economic Development Corporation hired an engineering consultant to conduct a project feasibility study. In FY20, the City approved a professional services agreement with Binkley Barfield Inc. to complete the design of the project. The City Council funded this project as part of the FY19 Budget at a total of \$1.5 million. Current cost estimates have this project below \$1 million. The project will require a boring easement from Union Pacific Railroad and a new easement for placement of the wastewater interceptor.



Estimated Project Cost:

Design/Engineering	109,000
ROW Acquisition	523,000
Construction	425,000
Other	443,000
Total	1,500,000

Funding Source:

Operating Fund	750,000
Debt	-
Grants/Other	750,000
Total	1,500,000

Project Task:

Project Task:	Duration
Planning/Design	18
Right-of-way/Utilities	-
Construction	9
Total	27

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	(1,500)
Capital & Other	-
Total	(1,500)

Notes:

The improvements needed are related to growth and existing infrastructure lack of capacity to handle future demands. The removal of the existing lift station also supports the extension of drainage improvements associated with the 2014 Buda Bond Proposition 4 - Drainage; Project Area 1 - West Goforth Drainage Improvements. The project will be funded partially by the wastewater operating fund and the wastewater capital fund (impact fees). Project will result in a reduction of ongoing operational budgets by removing the small lift station.

City of Buda, Texas
Capital Improvement Program - Wastewater



Northeast IH-35 12" Gravity Interceptor

Responsible Department: Public Works **CIP No.** WW09

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	583,000	-	-	-	-	583,000

Description :

The Northeast IH-35 Interceptor line is a proposed wastewater project, approximately 1100 linear feet. This project includes the installation of a new 12" wastewater line beginning at Main Street East and heading North along the Eastern frontage road of IH-35. Project is on hold pending the results of the Wastewater Master Plan study.



Estimated Project Cost:

Design/Engineering	70,000
ROW Acquisition	-
Construction	513,000
Other	-
Total	583,000

Project Task:

Duration

Planning/Design	12
Right-of-way/Utilities	
Construction	-
Total	12

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	583,000
Total	583,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Schedule will be driven by development occurring in the area. There may be an opportunity to cost participate with the Buda Economic Development Corporation. Project is also eligible to be funded by impact fees.

City of Buda, Texas
Capital Improvement Program - Wastewater



Northwest IH-35 15" Gravity Interceptor

Responsible Department: Public Works **CIP No.** WW10

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-			1,472,000	-	-	-	1,472,000

Description :

Northwest IH-35 interceptor is a proposed wastewater project. Approximately 2,480 linear feet. This project includes the installation of a 15" wastewater line beginning at Main Street and heading North along the western frontage road of IH-35.



Estimated Project Cost:

Design/Engineering	176,640
ROW Acquisition	-
Construction	1,295,360
Other	-
Total	1,472,000

Project Task:

Duration

Planning/Design	-
Right-of-way/Utilities	-
Construction	-
Total	-

Funding Source:

Operating Fund	-
Debt	1,472,000
Grants/Other	-
Total	1,472,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Actual schedule will depend upon the timing of projects in the basin. The project costs are for the full basin. The developer will be required to provide costs for the discrete development and the City will be responsible for the oversizing. Project could be aligned on either IH-35 or Old San Antonio Road. Project is subject to cost recovery from impact fees, developer participation, and/or EDC contributions.

Bradfield/Lifschutz 12"/16"/18" Gravity Interceptor Expansion

Responsible Department: Public Works **CIP No.** WW11

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	450,000	3,000,000	-	-	-	-	3,450,000

Description :

This project identified as WW Project 8 in the adopted Water & Wastewater Impact Fee Report dated September 2017 would replace undersized existing assets and provide wastewater collection system capacity to serve future growth. The project will replace the existing gravity mains with a new 15-inch diameter gravity interceptor from Glenview Lane to Roseberry Street, and a new 18-inch diameter gravity interceptor from Roseberry Street to the new Night Hawk Lift Station.



Estimated Project Cost:

Design/Engineering	450,000
ROW Acquisition	-
Construction	2,400,000
Other	600,000
Total	3,450,000

Project Task:

Project Task	Duration
Planning/Design	9
Right-of-way/Utilities	-
Construction	9
Total	18

Funding Source:

Operating Fund	-
Debt	3,450,000
Impact Fees	-
Total	3,450,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	3,450
Capital & Other	-
Total	3,450

Notes:

Wastewater modeling has indicated a potential for overflows during peak wet weather events. Upsizing this segment of line will reduce the possibility for overflows, and also allow for more capacity to serve this growing area of the City.

City of Buda, Texas
Capital Improvement Program - Wastewater



Direct Potable Reuse (DPR) Feasibility Study

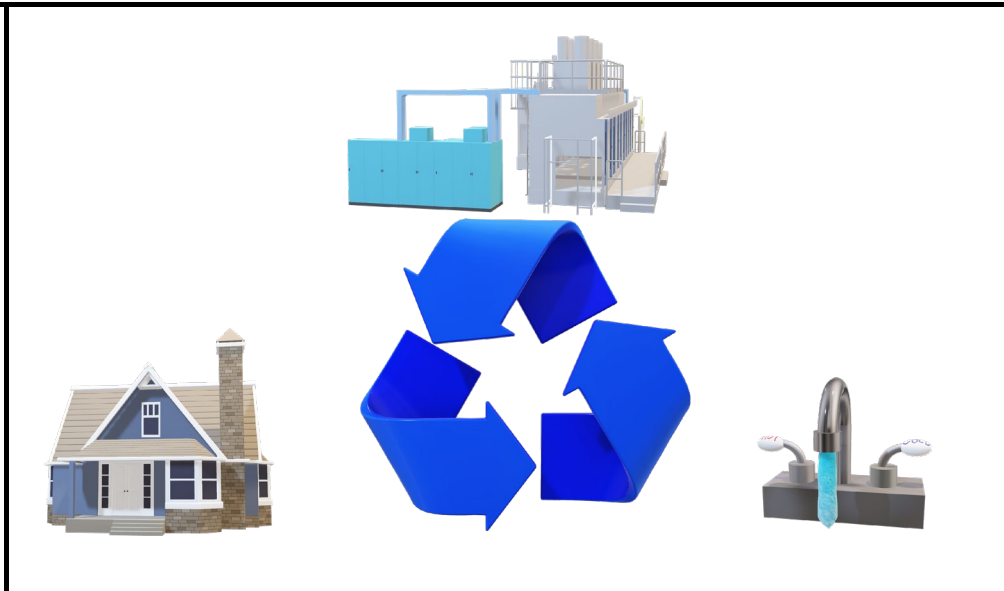
Responsible Department: Public Works **CIP No.** WW12

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	408,000		-	-	-	408,000

Description :

The City began a characterization study in 2017 to evaluate the possibility of utilizing Direct Potable Reuse (DPR) as a future water supply. The next step is to define study processes and protocols, perform final design of pilot plant facilities, and to obtain review and approvals from TCEQ for implementation of a DPR pilot study.



Estimated Project Cost:

Design/Engineering	408,000
ROW Acquisition	-
Construction	-
Other	-
Total	408,000

Project Task:

Duration

Planning/Design	-
Right-of-way/Utilities	-
Construction	-
Total	-

Funding Source:

Operating Fund	408,000
Debt	-
Grants/Other	-
Total	408,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Funding would be from the Wastewater Operating Fund.

City of Buda, Texas
Capital Improvement Program - Wastewater



Garlic Creek Basin Inflow & Infiltration Study

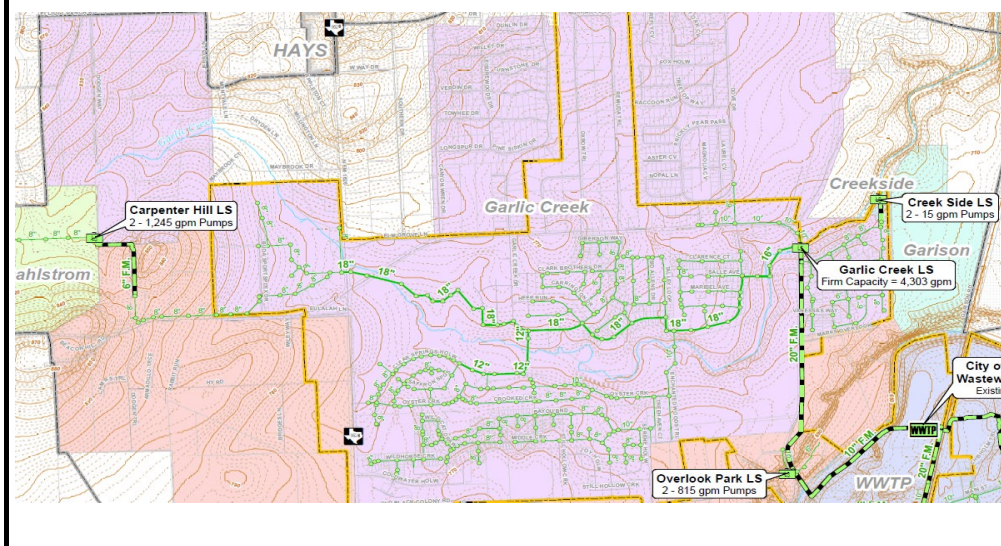
Responsible Department: Public Works **CIP No.** WW13

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	50,000	-	-	-	-	-	-	50,000

Description :

The purpose of the proposed study is to monitor and analyze the existing flows in the Garlic Creek wastewater collection basin, and to update the City's wastewater system model used to determine necessary improvements for collection system capacity and reduce non-wastewater flows into the City's WWTP. The project scope of the work would include conducting real time low monitoring; defining existing and future service area land use; determining Average Dry Weather Flow (ADWF), Peak Dry Weather Flow (PDWF), and Peak Wet Weather Flow; performing system modeling; and identifying projects for improved operation and maintenance of the wastewater collection system.



Estimated Project Cost:

Design/Engineering	50,000
ROW Acquisition	-
Construction	-
Other	-
Total	50,000

Project Task:

Duration

Planning/Design	6
Right-of-way/Utilities	-
Construction	-
Total	6

Funding Source:

Operating Fund	50,000
Debt	-
Grants/Other	-
Total	50,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Wastewater



Edwards Aquifer Recharge Zone Integrity Testing & Rehabilitation

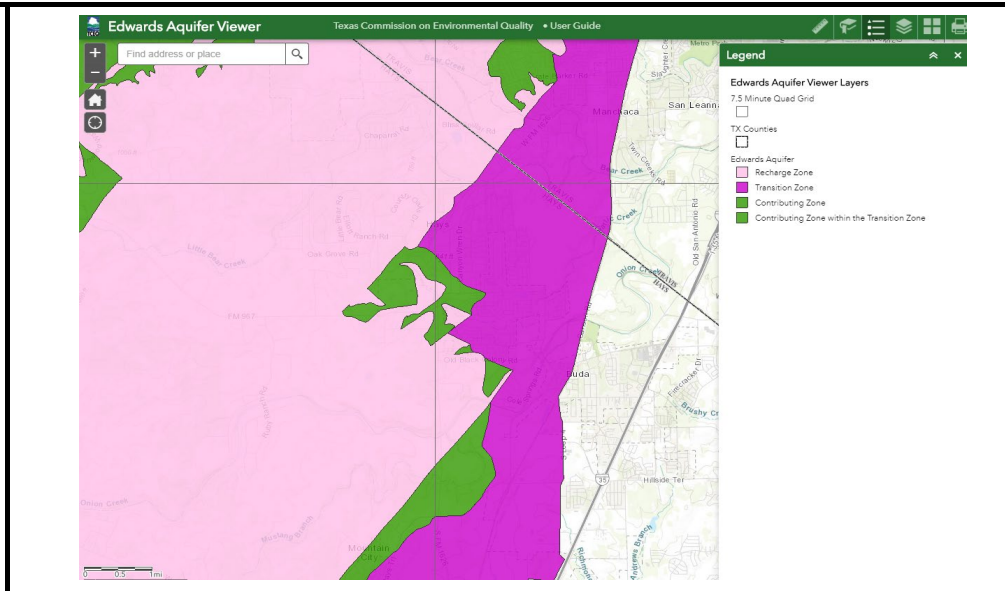
Responsible Department: Public Works **CIP No.** WW14

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	50,000	-	-	-	-	-	50,000

Description :

The purpose of the proposed study is to monitor and analyze the wastewater system and to update the City's wastewater system model used to determine necessary improvements for collection system capacity and reduce non-wastewater flows into the City's WWTP, specific to the areas included in the Edwards Aquifer Recharge Zone. The project scope of the work would include conducting real time low monitoring; defining existing and future service area land use; determining Average Dry Weather Flow (ADWF), Peak Dry Weather Flow (PDWF), and Peak Wet Weather Flow; performing system modeling; and identifying projects for improved operation and maintenance of the wastewater collection system.



Estimated Project Cost:

Design/Engineering	50,000
ROW Acquisition	-
Construction	-
Other	-
Total	50,000

Project Task:

Duration

Planning/Design	6
Right-of-way/Utilities	-
Construction	-
Total	6

Funding Source:

Operating Fund	50,000
Debt	-
Grants/Other	-
Total	50,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Wastewater



Overlook Lift Station Upsize and Interceptor for Cole Springs Road

Responsible Department: Public Works **CIP No.** WW15

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	362,000	-		2,408,000	-		-	2,770,000

Description :

Expand the Overlook Park Lift Station to a capacity of 3,425 gallons per minute and replace the existing force main with a 16-inch force main to the wastewater treatment plant. This project will serve planned new growth along Cole Springs Road. This project could be completed through a reimbursement agreement with The Colony where they complete the improvements for oversizing the lift station and the City covers the cost of oversizing.



Estimated Project Cost:

Design/Engineering	362,000
ROW Acquisition	-
Construction	2,408,000
Other	-
Total	2,770,000

Project Task:

Duration

Planning/Design	12
Right-of-way/Utilities	-
Construction	12
Total	24

Funding Source:

Operating Fund	-
Debt	2,770,000
Grants/Other	-
Total	2,770,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

This project will expand the existing Overlook Lift Station and upsize the existing force main to 16 inches.

City of Buda, Texas
Capital Improvement Program - Wastewater



Sunfield Effluent Wastewater Discharge Force Main

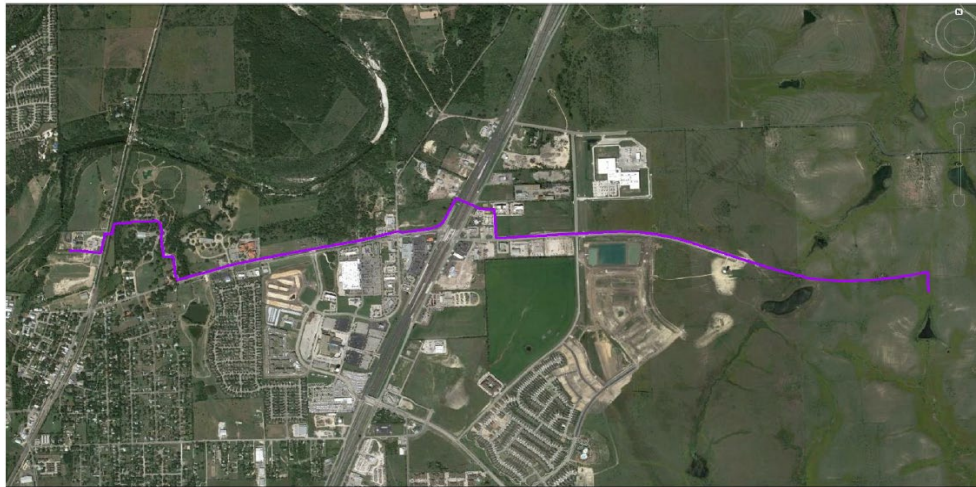
Responsible Department: Engineering **CIP No.** WW16

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	9,504,000	-	-	-	-	-	-	9,504,000

Description :

This project was previously included as part of the Wastewater Treatment Plant Expansion (WW00). It has been broken out as the timeline for construction of the interceptor differs from the WWTP. The project includes roughly 6,000 linear feet of a 20" force main that will carry the treated discharge to the Plum Creek basin via a discharge location in the Sunfield MUD. Bonds were issued in 2017 to finance the project. Costs have increased resulting in the need for additional funds for the project. Segments of the project were constructed as part of the Prop 3 - Main Street Reconstruction project.



Estimated Project Cost:

Design/Engineering	-
ROW Acquisition	500,000
Construction	9,004,000
Other	-
Total	9,504,000

Project Task:

	Duration
Planning/Design	24
Right-of-way/Utilities	24
Construction	18
Total	66

Funding Source:

Operating Fund	-
Debt	9,504,000
Grants/Other	-
Total	9,504,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

The ongoing operational impact will not change initially. Additions will be the result of new wastewater flows caused by new growth. AECOM is the lead engineer for the project design.

City of Buda, Texas
Capital Improvement Program - Wastewater



Carpenter Hill Lift Station, Gravity Influent And Force Main Expansion

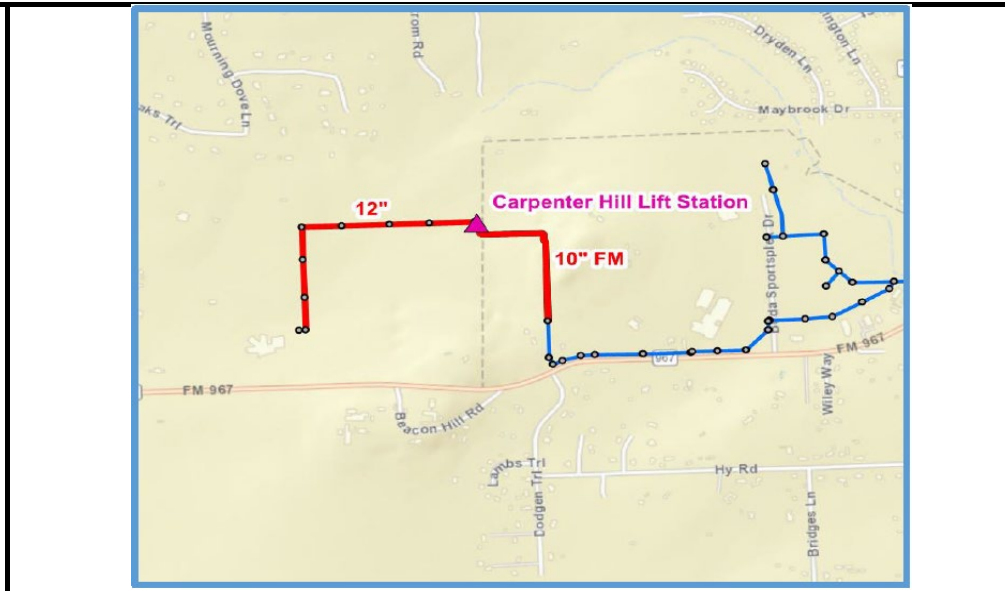
Responsible Department: Engineering **CIP No.** WW17

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	241,000	2,169,000	-	-	2,410,000

Description :

Upsize approximately 3,150 LF of existing 8-inch sanitary sewer gravity main to 12-inch, increase the Carpenter Hill lift station capacity to 850 gpm, and upsizing approximately 1,885 LF of existing 6-inch force main to 10-inches. This project will be necessary when projected future population growth in the Northwest side of the City increases peak wet weather flow through the existing 8-inch gravity line.



Estimated Project Cost:

Design/Engineering	241,000
ROW Acquisition	-
Construction	1,687,000
Other	482,000
Total	2,410,000

Project Task:

	Duration
Planning/Design	-
Right-of-way/Utilities	-
Construction	-
Total	-

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	-
Total	-

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Wastewater



FM 967 Interceptor Expansion to 12"

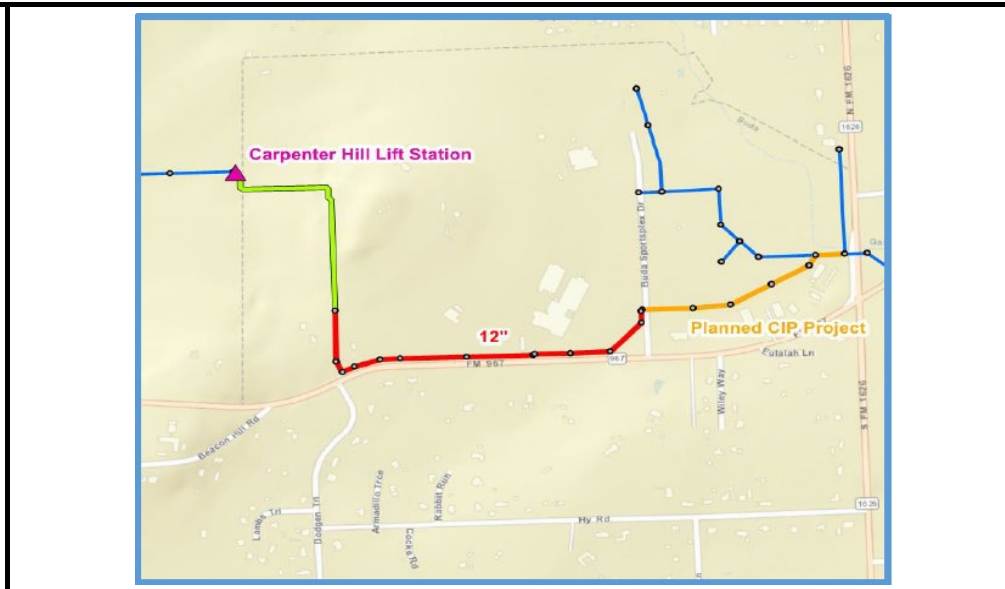
Responsible Department: Engineering **CIP No.** WW18

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	65,000	587,000	-	-	652,000

Description :

Upsize approximately 3,040 LF of existing 8-inch sanitary sewer main to 12-inch. This project will be necessary when projected future population growth in the Northeast side of the City increases peak wet weather flow through the existing 8-inch line.



Estimated Project Cost:

Design/Engineering	65,000
ROW Acquisition	-
Construction	457,000
Other	130,000
Total	652,000

Project Task:

	Duration
Planning/Design	-
Right-of-way/Utilities	-
Construction	-
Total	-

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	-
Total	-

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Wastewater



Lower Garlic Creek Interceptor Expansion 18" to 21"

Responsible Department: Engineering **CIP No.** WW19

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	198,000	1,779,000	-	-	1,977,000

Description :

Upsize approximately 2,430 LF of existing 15-inch sanitary sewer main to 18-inch, and 4,360 LF of existing 18-inch sanitary sewer main to 21-inch. This project will be necessary when projected future population growth in the Garlic Creek basin increases wet weather flow through the existing 15 and 18-inch line.



Estimated Project Cost:

Design/Engineering	197,000
ROW Acquisition	-
Construction	1,384,000
Other	396,000
Total	1,977,000

Project Task:

Duration

Planning/Design	-
Right-of-way/Utilities	-
Construction	-
Total	-

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	-
Total	-

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Wastewater



Upper Garlic Creek Interceptor Expansion to 15"

Responsible Department: Engineering **CIP No.** WW20

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	44,000	393,000	-	-	437,000

Description :

Upsize approximately 2,430 LF of existing 15-inch sanitary sewer main to 18-inch, and 4,360 LF of existing 18-inch sanitary sewer main to 21-inch. This project will be necessary when projected future population growth in the Garlic Creek basin increases wet weather flow through the existing 15 and 18-inch line.



Estimated Project Cost:

Design/Engineering	44,000
ROW Acquisition	-
Construction	306,000
Other	87,000
Total	437,000

Project Task:

Duration

Planning/Design	-
Right-of-way/Utilities	-
Construction	-
Total	-

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	-
Total	-

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Wastewater



Dacy Lane Lift Station and Force Main

Responsible Department: Engineering **CIP No.** WW21

Financial Plan : (ROUND UP TO THE NEAREST \$1,000)

	Prior Years	Projected				Future	Total
	22	23	24	25	26		
	-	2,800,000	-	-	-	-	2,800,000

Description :

Design and construct Dacy Lane Lift Station to provide wastewater service in the southeastern portion of the City. This would include an 8-inch force main to the Meadows at Buda Lift Station of nearly 5,000 linear feet. Project 6 in the 2020 Wastewater Master Plan. **NEED TO DETERMINE CITY'S COST SHARE.**



Estimated Project Cost:

Design/Engineering	200,000
ROW Acquisition	-
Construction	2,150,000
Other	450,000
Total	2,800,000

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	-
Total	-

Project Task:

Project Task	Duration
Planning/Design	-
Right-of-way/Utilities	-
Permitting	-
Construction	-
Total	-

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City is looking to cost share and oversize a planned liftstation to serve a proposed residential development located west of Dacy Lane. Developer is proposing to install an approximate 269 LUE liftstation. The total proposed liftstation would be approximately 954 LUEs. This project would open up future commercial development along IH-35 and be sized to serve the Hillside Terrace neighborhood.

City of Buda, Texas
Capital Improvement Program - Wastewater



FM1626 Wastewater Service Extension Design

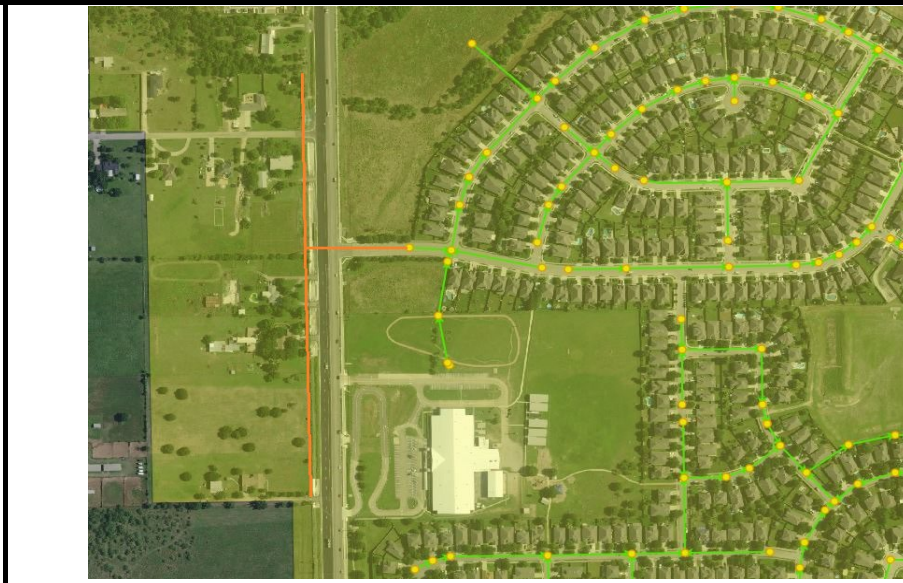
Responsible Department: Engineering **CIP No.** WW22

Financial Plan : (ROUND UP TO THE NEAREST \$1,000)

	Prior Years	Projected						
		22	23	24	25	26	Future	Total
	-	100,000	-	-	-	-	-	100,000

Description :

Design extension of approximately 2,000 linear feet of wastewater lines to serve growth areas along FM1626. Edwards Aquifer Recharge Zone.



Estimated Project Cost:

Design/Engineering	100,000
ROW Acquisition	-
Construction	-
Other	-
Total	100,000

Project Task:

Project Task	Duration
Planning/Design	-
Right-of-way/Utilities	-
Permitting	-
Construction	-
Total	-

Funding Source:

Operating Fund	100,000
Debt	-
Grants/Other	-
Total	100,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Wastewater



Lift Station Condition and Capacity Assessment

Responsible Department: Engineering **CIP No.** WW23

Financial Plan : (ROUND UP TO THE NEAREST \$1,000)

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	-	-

Description :

Insert map showing location of project or related picture

Estimated Project Cost:

Design/Engineering	-
ROW Acquisition	-
Construction	-
Other	-
Total	-

Project Task:

Planning/Design	-
Right-of-way/Utilities	-
Permitting	-
Construction	-
Total	-

Duration

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	-
Total	-

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Wastewater



Nighthawk Lift Station Capacity Increase

Responsible Department: Engineering **CIP No.** WW24

Financial Plan : (ROUND UP TO THE NEAREST \$1,000)

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	3,000,000	3,000,000

Description :

Design and construct Nighthawk Lift Station to meet firm capacity as recommended in the 2017 Impact Fee Report. Include installation of generator and meet UDC fencing guidelines.

Insert map showing location of project or related picture

Estimated Project Cost:

Design/Engineering	400,000
ROW Acquisition	-
Construction	2,100,000
Other	500,000
Total	3,000,000

Project Task:

	<u>Duration</u>
Planning/Design	9
Right-of-way/Utilities	12
Permitting	-
Construction	9
Total	30

Funding Source:

Operating Fund	-
Debt	3,000,000
Grants/Other	-
Total	3,000,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Further analysis is needed to determine if this needs to be a new larger lift station or if the current Night Hawk Lift Station can be upsized to handle the increased demands.

**Reclaimed Water Capital Improvement Program
FY 2022 - 2026**



The City provides Type I reclaimed water for irrigation, construction, and other non-potable uses. Distribution is currently restricted because of limited infrastructure including storage and distribution. Expanded use of reclaimed water is an important strategy for the City of Buda in meeting future water needs related to growth.

Sources of Funding	Prior Years	22	23	24	25	26	2022-26 Total
Operating Fund	-	200,000	-	-	-	-	200,000
Fund Balance	-	-	-	-	-	-	-
Utility Debt	-	-	975,000	-	-	-	975,000
Other - Reuse Water Fund	50,000	260,000	-	-	-	-	260,000
Total	50,000	460,000	975,000	-	-	-	1,435,000

Uses of Funds	Prior Years	22	23	24	25	26	Future	Total
<u>Reclaimed Water Projects:</u>								
RW00 Reclaimed Water Ground Storage Tank	50,000	-	-	-	-	-	-	50,000
RW01 Main Street and Interstate 35 Reuse Loop	-	-	975,000	-	-	-	-	975,000
RW02 Reuse Water - Stagecoach Pond Conversion	-	460,000	-	-	-	-	-	460,000
Total Use of Funds	50,000	460,000	975,000	-	-	-	-	1,485,000

Cumulative Balance

Sources Over/(Under) Uses

- - - - -

City of Buda, Texas
Capital Improvement Program - Reclaimed Water



Reclaimed Water Ground Storage Tank

Responsible Department: Engineering **CIP No.** RW00

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	50,000	-	-	-	-	-	-	50,000

Description :

Expand the storage capacity of reuse water in order to meet increasing demands from City owned property and commercial customers. Tank capacity and construction cost to be determined, but should be placed near the Wastewater Treatment Plant to best utilize current infrastructure already in place.



Estimated Project Cost:

Design/Engineering	50,000
ROW Acquisition	-
Construction	-
Other	-
Total	50,000

Project Task:

Duration

Planning/Design	6
Right-of-way/Utilities	-
Construction	4
Total	10

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	50,000
Total	50,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

The project would be funded through the City's "Purple Pipe Fund" that was established to track revenues and expenses related to the reclaimed water service.

City of Buda, Texas
Capital Improvement Program - Reclaimed Water



Main Street and Interstate 35 Reuse Loop

Responsible Department: Engineering **CIP No.** RW01

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	975,000	-	-	-	-	975,000

Description :

Design and construct multiple extension totaling 6,200 linear feet of the reuse water system to serve higher demand irrigation customers within the commercial area of Interstate 35.



Estimated Project Cost:

Design/Engineering	125,000
ROW Acquisition	-
Construction	675,000
Other	175,000
Total	975,000

Project Task:

	Duration
Planning/Design	6
Right-of-way/Utilities	-
Construction	9
Total	15

Funding Source:

Operating Fund	-
Debt	975,000
Grants/Other	-
Total	975,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	1,000
Capital & Other	-
Total	1,000

Notes:

This project is proposed to be funded by a Certificate of Obligation bond to be funded by the Water Department.

City of Buda, Texas
Capital Improvement Program - Reclaimed Water



Reuse Water - Stagecoach Pond Conversion

Responsible Department: Engineering **CIP No.** RW02

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	460,000	-	-	-	-	-	460,000

Description :

Design and construct 1,020 linear feet of reuse waterline and convert the existing Stagecoach Pond for reuse water storage and add a pump station. This will increase the capacity of the reuse water system and allow the service to be expanded.



Estimated Project Cost:

Design/Engineering	60,000
ROW Acquisition	-
Construction	320,000
Other	80,000
Total	460,000

Project Task:

	Duration
Planning/Design	6
Right-of-way/Utilities	-
Construction	9
Total	15

Funding Source:

Operating Fund	460,000
Debt	-
Grants/Other	-
Total	460,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	1,000
Capital & Other	-
Total	1,000

Notes:

Project will use the remaining balance of the Purple Pipe Fund with the remaining to be funded through the Water Utility Fund balance.

**Mobility & Drainage Capital Improvement Program
FY 2022 - 2026**



Improving mobility is a focus of the City of Buda as the City's population growth has caused traffic congestion at key locations around town. New development will also prompt the reconstruction of rural street sections to a more urban roadway complete street design. As roadway infrastructure ages, a pavement management plan will aid the City in prioritizing roadway maintenance projects. Mobility projects reflect the adopted 2020 Transportation Mobility Master Plan.

Sources of Funding	Prior Years	22	23	24	25	26	2022-26 Total
General Fund							-
2014 GO Proposition 3							-
2014 GO Proposition 4							-
2014 GO Proposition 5							-
Debt Proceeds							-
Grants/Other							-
Total	-	-	-	-	-	-	-

Uses of Funds	Prior Years	22	23	24	25	26	Future	Total
<u>Mobility Projects:</u>								
M01 Roadway Impact Fee Study	60,000	-	-	-	-	-	-	60,000
M03 Cabela's Drive at Old San Antonio Road Traffic Signal	-	-	-	-	400,000	-	-	400,000
M04 Garlic Creek Parkway Study	-	-	-	-	-	-	350,000	350,000
M05 Cabela's Connector	1,420,000	-	-	-	-	-	-	1,420,000
M06 IH-35 to Old San Antonio Connector	-	-	-	-	-	-	400,000	400,000
M07 Downtown Streetscaping Improvements - Main St.	-	-	1,232,000	-	-	-	-	1,232,000
M09 Old Black Colony Road Reconstruction	-	1,895,000	-	4,205,000	-	-	-	6,100,000
M10 West Goforth Road Reconstruction	-	1,820,000	-	4,080,000	-	-	-	5,900,000
M11 FM 2001 Pedestrian and Bicycle Trail	200,000	-	-	-	-	-	-	200,000
M12 South Loop 4 Sidewalk (Downtown to Meadows at Buda)	-	-	-	-	-	-	1,303,000	1,303,000
M13 FM 1626 and RM 967 Intersection Study	-	-	-	-	-	-	240,000	240,000
M15 Oyster Creek Drive Rehabilitation	-	100,000	1,030,000	-	-	-	-	1,130,000
M16 Green Meadows Lane Rehabilitation	-	53,000	-	-	-	-	-	53,000
M17 Middle Creek Drive Rehabilitation	-	-	-	-	-	-	-	-
M20 Railroad Street Reconstruction	-	495,000	-	1,005,000	-	-	-	1,500,000
M21 Austin Street Reconstruction	-	825,000	-	1,656,000	-	-	-	2,481,000
M22 Downtown Sidewalks and ADA Improvements	-	-	300,000	-	-	-	-	300,000
M23 Interstate Drive Reconstruction	-	-	812,000	-	-	-	-	812,000
M24 Cole Springs Road Reconstruction	-	-	-	-	-	-	14,300,000	14,300,000
M25 Old Goforth Rd / Old FM 2001 Reconstruction - Overpass to Hillside Terrace Connector	-	-	-	-	-	-	6,800,000	6,800,000
M26 Downtown Streets Reconstruction	-	1,275,000	-	2,825,000	-	-	-	4,100,000
M27 Overpass Road / FM 2001 Intersection Improvements	-	-	800,000	-	-	-	-	800,000
M28 Oyster Creek / Mark's Overlook at RM 967 Signal	-	-	-	-	-	-	400,000	400,000
M29 RM 967 Accel / Decel Lanes	-	-	662,500	1,437,500	-	-	-	2,100,000
M30 Main Street Pedestrian Crossings	-	-	1,200,000	-	-	-	-	1,200,000
M31 Downtown Railroad Crossing Safety Improvements	-	-	-	-	-	-	8,400,000	8,400,000
M32 Harvest Meadows Roadway Extension	-	-	580,000	1,320,000	-	-	-	1,900,000
M33 RM 967 Sidewalk from Old Buda Elementary to Downtown	122,000	-	-	-	-	-	-	122,000
M34 Cabela's Drive Sidewalk Connection	-	-	50,000	-	-	-	-	50,000
M35 Old San Antonio Rd. Sidewalk Gap	-	-	67,000	-	-	-	-	67,000
M36 Garlic Creek Trail	390,000	-	-	-	-	-	-	390,000
M37 Onion Creek Trail from RM 967 to Garison Park	-	-	-	-	837,000	-	-	837,000
M38 Bradfield Trail Connection to West Goforth	75,000	-	-	-	-	-	-	75,000
M39 FM 2770 Trail from Cole Springs Road to Bluff Street	-	-	-	-	-	-	592,000	592,000
M40 RM 967 Sidewalk from FM 1626 to City Limits	-	-	-	308,000	-	-	-	308,000
M41 Pavement Management Plan Implementation	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000	14,000,000
Total Use of Funds	2,267,000	7,863,000	8,133,500	18,236,500	2,637,000	1,400,000	39,785,000	80,322,000

Cumulative Balance
Sources Over/(Under) Uses

2,267,000 7,863,000 8,133,500 18,236,500 2,637,000 1,400,000

City of Buda, Texas
Capital Improvement Program - Mobility



Roadway Impact Fee Study

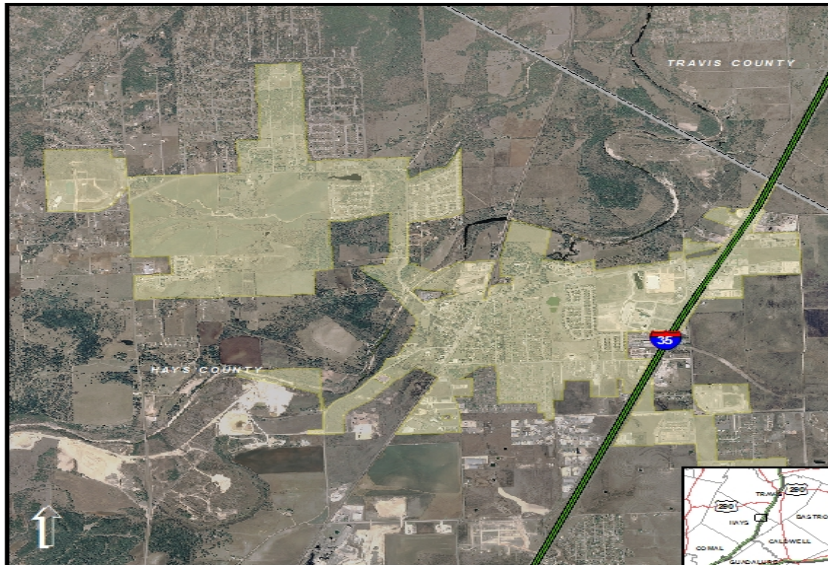
Responsible Department: Engineering **CIP No.** M01

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	60,000	-	-	-	-	-	-	60,000

Description :

Roadway impact fees are common in the DFW & Houston metropolitan areas. In Central Texas, Lockhart, Round Rock, & Leander have implemented roadway impact fees. The City of Austin is currently seeking stakeholder input on a proposed roadway impact fee program. Components that can be paid for through a roadway impact fee program include right of way acquisition, design and construction costs for CIPs to meet growth needs, and any physical roadway improvement that adds vehicular capacity or enhances regional mobility. This project will be completed in FY21 following the completion of the Transportation Mobility Master Plan in 2020.



Estimated Project Cost:

Design/Engineering	60,000
ROW Acquisition	-
Construction	-
Other	-
Total	60,000

Project Task:

Duration

Planning/Design	10
Right-of-way/Utilities	-
Construction	-
Total	10

Funding Source:

Operating Fund	60,000
Debt	-
Grants/Other	-
Total	60,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



Cabela's Drive at Old San Antonio Road Traffic Signal

Responsible Department: Engineering **CIP No.** M03

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	400,000	-	-	400,000

Description :

This project includes the design and installation of a Traffic Signal at Old San Antonio and Cabela's Drive. It is anticipated that the signal will meet warrants in the near future based upon commercial and multi-family development that has grown in the area. A new warrant study was completed in FY20 and found that a 4-way stop is warranted at this time. A fully controlled traffic signal is not anticipated until 2025. This project is shown as P13 in the Transportation Mobility Master Plan.



Estimated Project Cost:

Design/Engineering	40,000
ROW Acquisition	60,000
Construction	230,000
Other	70,000
Total	400,000

Project Task:

Duration

Planning/Design	6
Right-of-way/Utilities	3
Construction	3
Total	12

Funding Source:

Operating Fund	-
Debt	400,000
Grants/Other	-
Total	400,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	1,000
Capital & Other	-
Total	1,000

Notes:

RPS was engaged in FY20 to conduct a new warrant study which found that the intersection does not yet meet the conditions for a signalized intersection. This is project P13 in the Transportation Mobility Master Plan.

City of Buda, Texas
Capital Improvement Program - Mobility



Garlic Creek Parkway Study

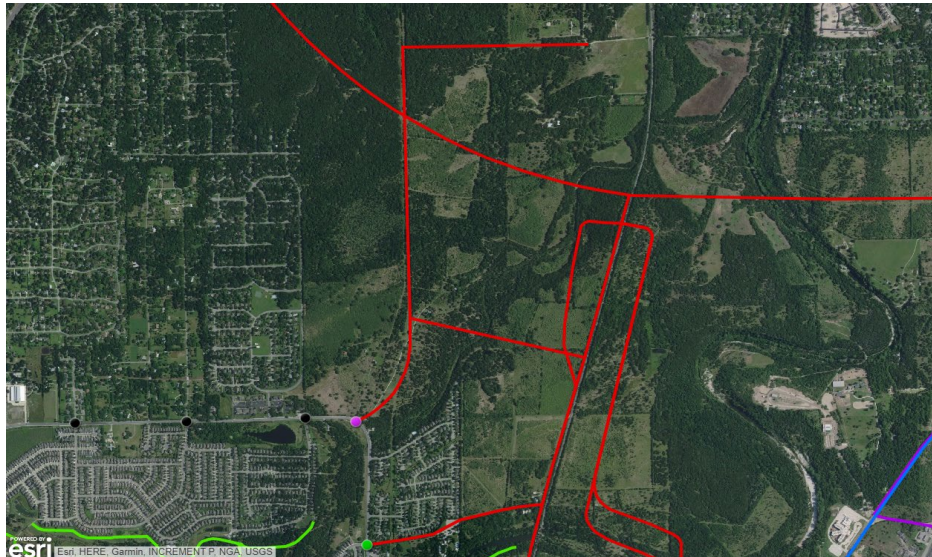
Responsible Department: Engineering **CIP No.** M04

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	350,000	350,000

Description :

The future development of the Bailey tract will involve extension of a north-south arterial street from RM 967 to the new extension of SH 45. The development will also include east-west collector streets to conform with the City's Thoroughfare Plan. The developer must mitigate intersection safety concerns at RM 967. The ultimate thoroughfare construction will involve a multiparty agreement between the developer, the City, TxDOT and possibly Hays County. The Capitol Area Metropolitan Planning Organization (CAMPO) may conduct a study of this future roadway as part of the 2019-22 Transportation Improvement Plan.



Estimated Project Cost:

Design/Engineering	350,000
ROW Acquisition	-
Construction	-
Other	-
Total	350,000

Project Task:

Project Task:	Duration
Planning/Design	-
Right-of-way/Utilities	-
Construction	-
Total	-

Funding Source:

Operating Fund	70,000
Debt	-
Grants/Other	280,000
Total	350,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

The study was included in the CAMPO Transportation Improvement Program with an 80/20 grant. In FY20, CAMPO shifted funds from this and other projects for improvements to IH-35. The project has been moved to Future until CAMPO re-appropriates funds.

City of Buda, Texas
Capital Improvement Program - Mobility



Cabela's Connector

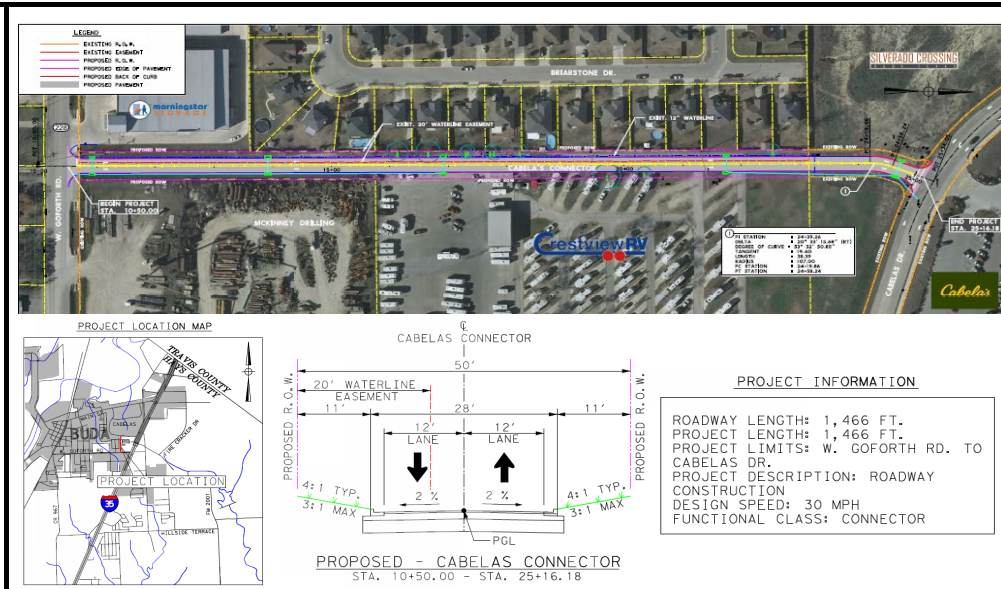
Responsible Department: Engineering **CIP No.** M05

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	1,420,000	-	-	-	-	-	-	1,420,000

Description :

Project involves design and construction of a two-lane roadway with three lane approaches, curb and gutter, storm sewer drainage and sidewalks. The project length is approximately 0.3 miles. Additional right of way is anticipated for the project.



Estimated Project Cost:

Design/Engineering	120,000
ROW Acquisition	370,000
Construction	830,000
Other	100,000
Total	1,420,000

Project Task:

Project Task	Duration
Planning/Design	6
Right-of-way/Utilities	-
Construction	6
Total	12

Funding Source:

Operating Fund	-
Debt	1,420,000
Grants/Other	-
Total	1,420,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City has authorized up to 60% design out of the 2014 Prop 3 funds. Unused 2014 Prop 3 funds may be used to fund a portion or all of construction. ROW acquisition and final design anticipated in FY19.

City of Buda, Texas
Capital Improvement Program - Mobility



IH-35 to Old San Antonio Connector

Responsible Department: Engineering **CIP No.** M06

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	400,000	400,000

Description :

This project will provide for a connection to the IH-35 Southbound Frontage Road from Old San Antonio Road. Currently, direct access to the IH-35 Southbound Frontage Road north of the Cabela's store main entrance can only be obtained by passing through private property.



Estimated Project Cost:

Design/Engineering	40,000
ROW Acquisition	65,000
Construction	240,000
Other	55,000
Total	400,000

Project Task:

	Duration
Planning/Design	6
Right-of-way/Utilities	-
Construction	6
Total	12

Funding Source:

Operating Fund	400,000
Debt	-
Grants/Other	-
Total	400,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



Downtown Streetscaping Improvements - Main St.

Responsible Department: Engineering **CIP No.** M07

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	1,232,000	-	-	-	-	1,232,000

Description :

Project includes functional sidewalk along existing buildings. Sidewalks will include an assortment of decorative streetscape elements such as street trees, tree grates, benches, picnic tables, and accent pavers. Drainage improvements will include selected installation of curb and gutter along street in addition to area drains, curb inlets, and sub-surface drainage areas. The project scope would extend the streetscape and sidewalk from Buda Mill & Grain to Ash St.



Estimated Project Cost:

Design/Engineering	142,000
ROW Acquisition	-
Construction	1,090,000
Other	-
Total	1,232,000

Project Task:

Duration

Planning/Design	12
Right-of-way/Utilities	-
Construction	12
Total	24

Funding Source:

Operating Fund	-
Debt	1,232,000
Grants/Other	-
Total	1,232,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



Old Black Colony Road Reconstruction

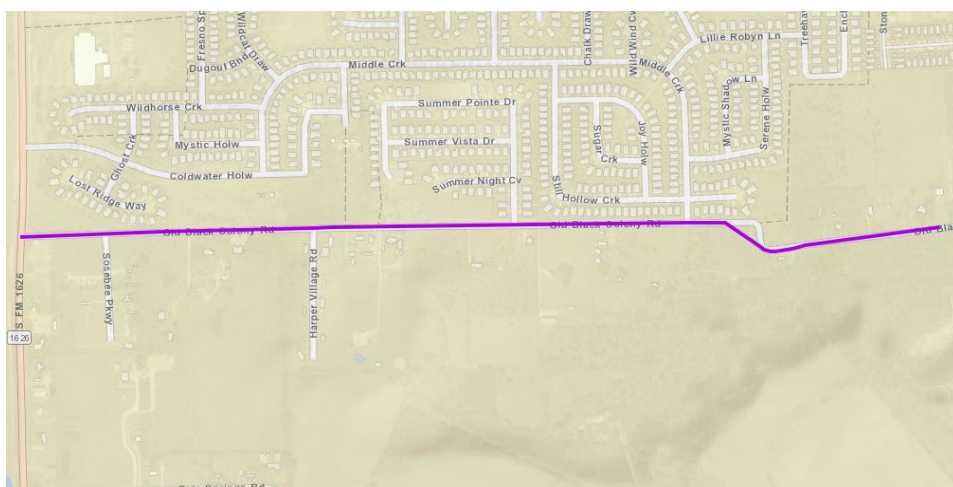
Responsible Department: Engineering **CIP No.** M09

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	1,895,000	-	4,205,000	-	-	-	6,100,000

Description :

Reconstruction and realignment of Old Black Colony Road from FM 1626 to the future relocated intersection at Cole Springs Road. This project has been identified in the Transportation and Mobility Master Plan. This is project L20 in the Transportation and Mobility Master Plan CIP table. Old Black Colony Rd. would be constructed as a Collector with a 70' right-of-way.



Estimated Project Cost:

Design/Engineering	550,000
ROW Acquisition	1,095,000
Construction	4,205,000
Other	250,000
Total	6,100,000

Project Task:

Duration

Planning/Design	18
Right-of-way/Utilities	18
Construction	12
Total	48

Funding Source:

Operating Fund	-
Debt	6,100,000
Grants/Other	-
Total	6,100,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	5,000
Capital & Other	-
Total	5,000

Notes:

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Responsible Department:	Engineering	CIP No.	M10
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	Prior Years	Projected						
		22	23	24	25	26	Future	Total
	-	1,820,000	-	4,080,000	-	-	-	5,900,000

Design/Engineering	530,000
ROW Acquisition	1,065,000
Construction	4,080,000
Other	225,000
Total	5,900,000

Planning/Design	18
Right-of-way/Utilities	18
Construction	12
Total	48

Operating Fund	-
Debt	5,900,000
Grants/Other	-
Total	<u>5,900,000</u>

Personnel	-
Supplies & Materials	-
Repair & Maint.	5,000
Capital & Other	-
Total	<u>5,000</u>

79

City of Buda, Texas
Capital Improvement Program - Mobility



FM 2001 Pedestrian and Bicycle Trail

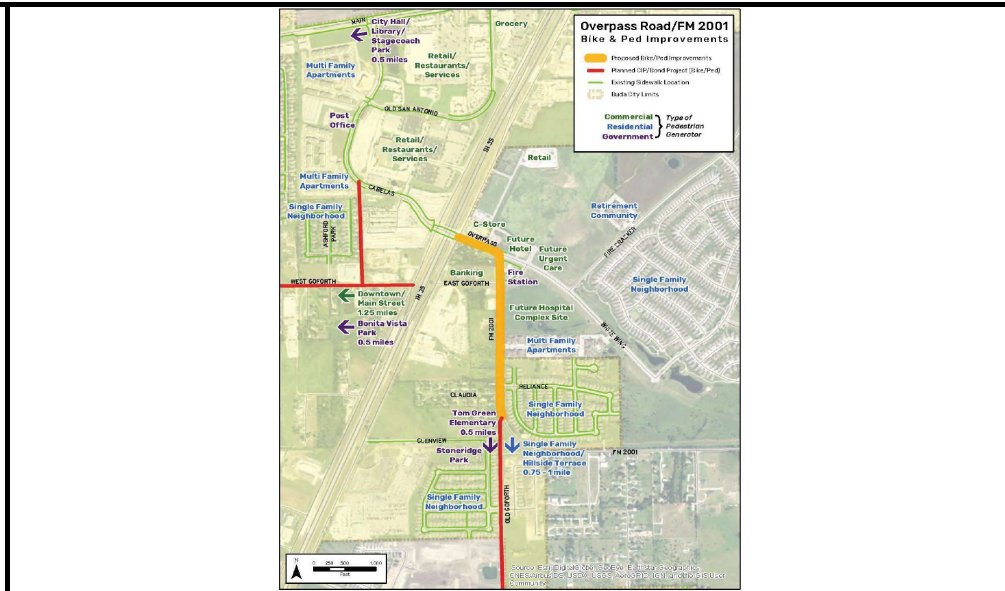
Responsible Department: Engineering **CIP No.** M11

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	200,000	-	-	-	-	-	-	200,000

Description :

Construct a 10' wide multi-use path for pedestrian and bicycle traffic along the east side of FM 2001 to connect to existing sidewalks located along Overpass Road and proposed sidewalks along Old Goforth Road. The project will connect pedestrian traffic to commercial activities and future medical facilities in the area.



Estimated Project Cost:

Design/Engineering	100,000
ROW Acquisition	-
Construction	500,000
Other	-
Total	600,000

Funding Source:

Operating Fund	200,000
Debt	-
Grants/Other	400,000
Total	600,000

Project Task:

Project Task	Duration
Planning/Design	10
Right-of-way/Utilities	-
Construction	4
Total	14

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

\$400,000 in funding is planned to come from the Capitol Area Metropolitan Planning Organization TIP. Local match of \$100,000 for construction. \$100,000 was funded in the Fiscal Year 2020 Budget for design.

City of Buda, Texas
Capital Improvement Program - Mobility



South Loop 4 Sidewalk (Downtown to Meadows at Buda)

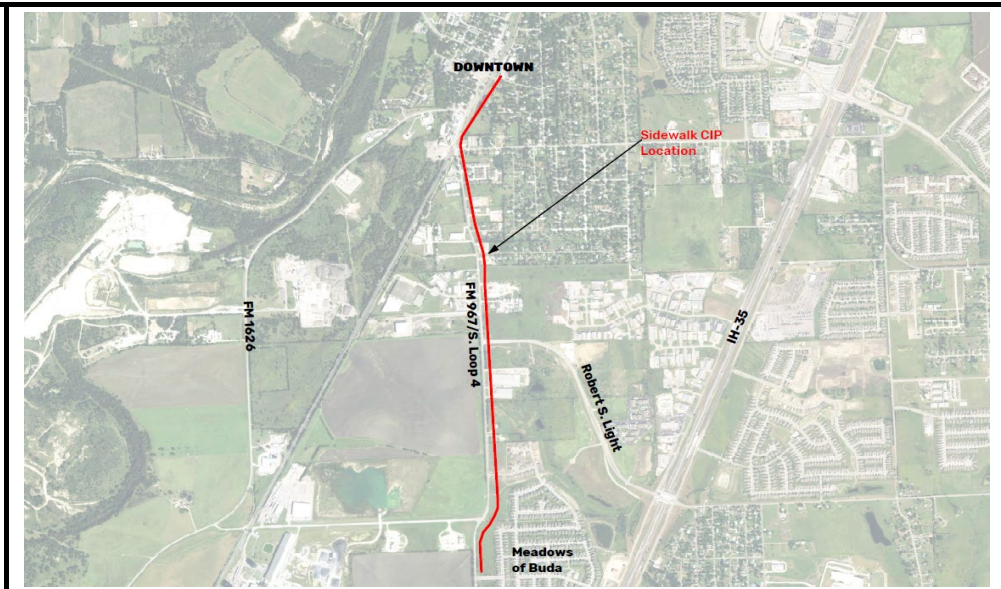
Responsible Department: Engineering **CIP No.** M12

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	1,303,000	1,303,000

Description :

Construct a 6' sidewalk along S Loop 4 from West Goforth Road to IH-35 Southbound Frontage Road. The approximate length is 13,500 lf. The project would provide pedestrian connectivity to downtown Buda from the Meadows at Buda subdivision and the Robert S. Light Blvd. corridor. This will enable pedestrians to access businesses and job centers located along this roadway and will improve pedestrian connectivity.



Estimated Project Cost:

Design/Engineering	192,000
ROW Acquisition	-
Construction	1,280,000
Other	128,000
Total	1,600,000

Project Task:

Duration

Planning/Design	9
Right-of-way/Utilities	-
Construction	6
Total	15

Funding Source:

Operating Fund	-
Debt	1,600,000
Grants/Other	-
Total	1,600,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

The cost and funding source of this project are unknown at this time.

City of Buda, Texas
Capital Improvement Program - Mobility



FM 1626 and RM 967 Intersection Study

Responsible Department: Engineering **CIP No.** M13

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	240,000	240,000

Description :

Due to rapid growth in Hays County and on the western side of Buda, the intersection of FM 1626 and RM 967 is over capacity. Both roadways serve as important commuter routes. The study will analyze the intersection and identify improvements needed to help realize the full capacity of the recently improved FM 1626 roadway. It will identify alternatives to improve the intersection, define right-of-way needs, determine approximate costs, develop a project scope, and recommend timelines for implementation. Stakeholders of this project include the City of Buda, Hays and Travis counties, and TxDOT.



Estimated Project Cost:

Design/Engineering	240,000
ROW Acquisition	-
Construction	-
Other	-
Total	240,000

Project Task:

Duration

Planning/Design	12
Right-of-way/Utilities	-
Construction	-
Total	12

Funding Source:

Operating Fund	40,000
Debt	-
Grants/Other	200,000
Total	240,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

This study would be funded by the City (\$40,000) and the Capitol Area Metropolitan Planning Organization (\$200,000) Transportation Improvement Plan. The study was included in the CAMPO Transportation Improvement Program with an 80/20 grant. In FY20, CAMPO shifted funds from this and other projects for improvements to IH-35. The project has been moved to Future until CAMPO re-appropriates funds.

City of Buda, Texas
Capital Improvement Program - Mobility

Oyster Creek Drive Rehabilitation

Responsible Department: Engineering **CIP No.** M15

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	100,000	1,030,000	-	-	-	-	1,130,000

Description :

Oyster Creek Drive is failing from 200' West of Crooked Creek Drive in the Whispering Hollow Subdivision and heading east terminating at the intersection of Enchanted Woods. This project is a full depth reconstruction consisting of removal of asphalt paving, crushed limestone, curb and gutter, and sidewalks. These items are all failing due to the abundance of ground water and irrigation water infiltrating the road bed which destroyed the integrity of the road. Evaluate adding French Drains and lime stabilization. The Pavement Management Plan shows this road has a PCI ranging from 10 to 84 for the newer sections. The Plan proposes a mix of crack sealing, reconstruction, and thin mill and overlay.



Estimated Project Cost:

Design/Engineering	61,600
ROW Acquisition	
Construction	554,400
Other	-
Total	616,000

Project Task:

	Duration
Planning/Design	5
Right-of-way/Utilities	-
Construction	5
Total	10

Funding Source:

Operating Fund	-
Debt	616,000
Grants/Other	-
Total	616,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

The project estimate from the Pavement Management Plan is \$473,597 for all sections of Oyster Creek. The project includes a 30% contingency.

City of Buda, Texas
Capital Improvement Program - Mobility



Green Meadows Lane Rehabilitation

Responsible Department: Engineering **CIP No.** M16

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	53,000	-	-	-	-	-	53,000

Description :

Green Meadows Lane subgrade is failing in areas causing the pavement, curb, and sidewalks to heave allowing water to penetrate the subgrade and has jeopardized the structural integrity of the pavement, curbs, and sidewalks. The project could be expanded to consider adding parking and pedestrian access to the Green Meadows Park. The PCI for the roadway ranges from 67 to 83 with proposed maintenance to include crack sealing and a thin mill and overlay.



Estimated Project Cost:

Design/Engineering	5,300
ROW Acquisition	-
Construction	47,700
Other	-
Total	53,000

Project Task:

Duration

Planning/Design	6
Right-of-way/Utilities	-
Construction	9
Total	15

Funding Source:

Operating Fund	-
Debt	53,000
Grants/Other	-
Total	53,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



Middle Creek Drive Rehabilitation

Responsible Department: Engineering **CIP No.** M17

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	-	-

Description :

Middle Creek Drive has subgrade failures causing the pavement, curb, and sidewalks to heave allowing water to penetrate the subgrade and has jeopardized the structural integrity of the pavement, curbs, and sidewalks. The deterioration of Middle Creek is believed to be from infiltration of ground water and irrigation systems. The Pavement Management Plan has identified PCI scores ranging from 7 to 83 on Middle Creek. The Plan recommends a combination of crack sealing, reconstruction for portions, and a thin mill and overlay for portions.



Estimated Project Cost:

Design/Engineering	-
ROW Acquisition	-
Construction	-
Other	-
Total	-

Project Task:

	Duration
Planning/Design	6
Right-of-way/Utilities	-
Construction	9
Total	15

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	-
Total	-

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



Railroad Street Reconstruction

Responsible Department: Engineering **CIP No.** M20

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	495,000	-	1,005,000		-	-	1,500,000

Description :

Railroad Street is a roadway that runs parallel to Main Street through a portion of the historic Main Street District. The roadway supports businesses east of the rail line that divides downtown. The roadway provides alternative access to Main Street and provides additional downtown parking for events and festivals. On-street parking is needed for the businesses located along Railroad Street. The project would include reconstruction of the roadway to an urban section complete with on-street parking. It would be designed as an Active Street classification with a 70' right-of-way.



Estimated Project Cost:

Design/Engineering	175,000
ROW Acquisition	265,000
Construction	1,005,000
Other	55,000
Total	1,500,000

Project Task:

Duration

Planning/Design	18
Right-of-way/Utilities	9
Construction	10
Total	37

Funding Source:

Operating Fund	-
Debt	1,500,000
Grants/Other	-
Total	1,500,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



Austin Street Reconstruction

Responsible Department: Engineering **CIP No.** M21

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	825,000	-	1,656,000	-	-	-	2,481,000

Description :

From the Downtown Master Plan: Austin Street has been identified as a transition zone between the commercial uses along Main Street and the existing residential areas on the west side of the street. The desire is for the Main Street side of Austin Street to convert to a mix of businesses and residences that face the street. The design would incorporate on-street parking on at least one side of the street as well as sidewalks on both sides. Shared dumpster pads should be designed for function and aesthetics. This project would reconstruct Austin Street from FM 2770 to San Antonio Road. The project may also incorporate stormwater treatment elements at inlets to address stormwater from Downtown.

Roadway Framework

The proposed roadway network for Downtown Buda maintains two way traffic flow on all streets, but adds turning capacity at Main Street and Live Oak (FM 967), discussed further in this section. To improve connectivity in the downtown area and provide an alternative route for some traffic, the plan recommends that

Railroad Street be extended to connect to Goforth Street.

The intersection of San Antonio Street should be re-aligned to slow traffic trying to bypass delays at the intersection of Main and FM 967. Traffic calming is recommended along Austin and San Marcos Streets, and is discussed in detail on page 53.



Estimated Project Cost:

Design/Engineering	205,000
ROW Acquisition	410,000
Construction	1,656,000
Other	210,000
Total	2,481,000

Project Task:

Duration

Planning/Design	12
Right-of-way/Utilities	14
Construction	12
Total	38

Funding Source:

Operating Fund	-
Debt	2,481,000
Grants/Other	-
Total	2,481,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Add \$81,000 to project to add Contech Filtterra (or similar) water quality treatment facilities for storm inlets. The project does not consider placing utilities underground. If desired, additional funds should be included to move electric and telecommunication utilities underground.

City of Buda, Texas
Capital Improvement Program - Mobility



Downtown Sidewalks and ADA Improvements

Responsible Department: Engineering **CIP No.** M22

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	300,000	-	-	-	-	300,000

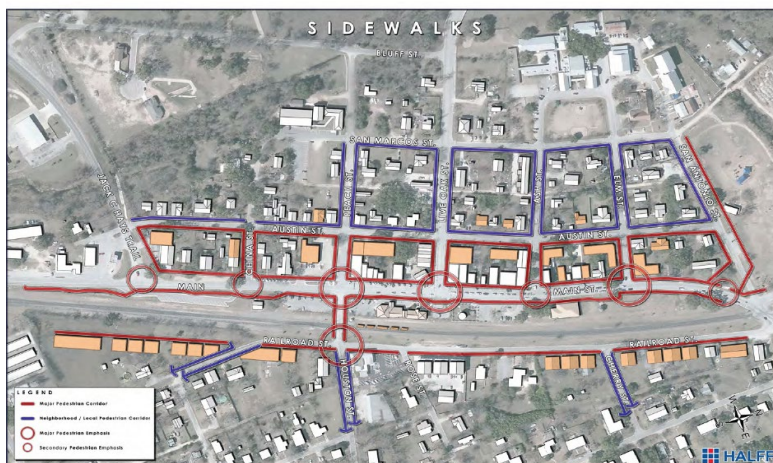
Description :

This project would conduct an audit of downtown sidewalks, crosswalks, and transitions for compliance with the American's with Disabilities Act, design and construct improvements. The cost for this project is estimated pending the final outcome of the study.

Proposed Improved Sidewalks

Apart from Main Street and the park edge of San Antonio Street, few sidewalks exist in Downtown Buda. Long term, sidewalks are recommended along all streets in the downtown area as shown in the overall sidewalk plan below.

Sidewalks along Austin Street should be developed over time as properties are improved or transition to different uses. When developed, sidewalk segments should be continuous and provide connectivity from block to block. New streets (for example the extension of Railroad towards Goforth) should include new wide sidewalks from day one.



Estimated Project Cost:

Design/Engineering	75,000
ROW Acquisition	-
Construction	225,000
Other	-
Total	300,000

Project Task:

Duration

Planning/Design	3
Right-of-way/Utilities	-
Construction	3
Total	6

Funding Source:

Operating Fund	300,000
Debt	-
Grants/Other	-
Total	300,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Project is linked to the Downtown Streetscaping Improvements - Main St. (M07).

City of Buda, Texas
Capital Improvement Program - Mobility



Interstate Drive Reconstruction

Responsible Department: Public Works **CIP No.** M23

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	812,000	-	-	-	-	812,000

Description :

Interstate Drive is an approximately 20-foot wide, 1,275 linear feet long concrete roadway that serves commercial businesses between FM 967 and IH-35. The current roadway is failing due to heavy truck traffic. This roadway has a PCI score of 1 in the Pavement Maintenance Plan. Alternative to rebuilding the road with concrete, the roadway could be rebuilt with asphalt at a lesser cost.



Estimated Project Cost:

Design/Engineering	-
ROW Acquisition	-
Construction	706,000
Other	106,000
Total	812,000

Project Task:

Duration

Planning/Design	6
Right-of-way/Utilities	-
Construction	6
Total	12

Funding Source:

Operating Fund	-
Debt	812,000
Grants/Other	-
Total	812,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

A15% construction contingency is included on the cost estimate.

City of Buda, Texas
Capital Improvement Program - Mobility



Cole Springs Road Reconstruction

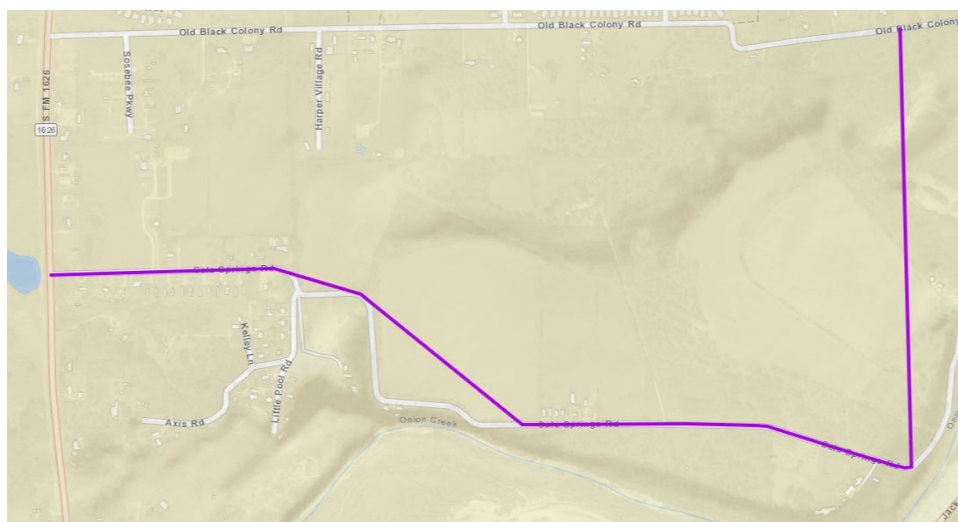
Responsible Department: Engineering **CIP No.** M24

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	14,300,000	14,300,000

Description :

Full reconstruction and realignment of Cole Springs Road from FM 1620 to the edge of the proposed The Colony at Cole Springs subdivision. This project will coincide with the potential residential development in the area. This project has been identified in the Transportation and Mobility Master Plan as project L6. This road is currently a Hays County roadway. The roadway would be built as a Collector with 70' right-of-way.



Estimated Project Cost:

Design/Engineering	1,295,000
ROW Acquisition	2,590,000
Construction	9,985,000
Other	430,000
Total	14,300,000

Project Task:

Duration

Planning/Design	24
Right-of-way/Utilities	24
Construction	24
Total	48

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	-
Total	-

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Funding source is unknown. It could include a combination of debt, roadway impact fees, developer contributions, and partnership with Hays County.

City of Buda, Texas
Capital Improvement Program - Mobility



Old Goforth Rd / Old FM 2001 Reconstruction - Overpass to Hillside Terrace Connector

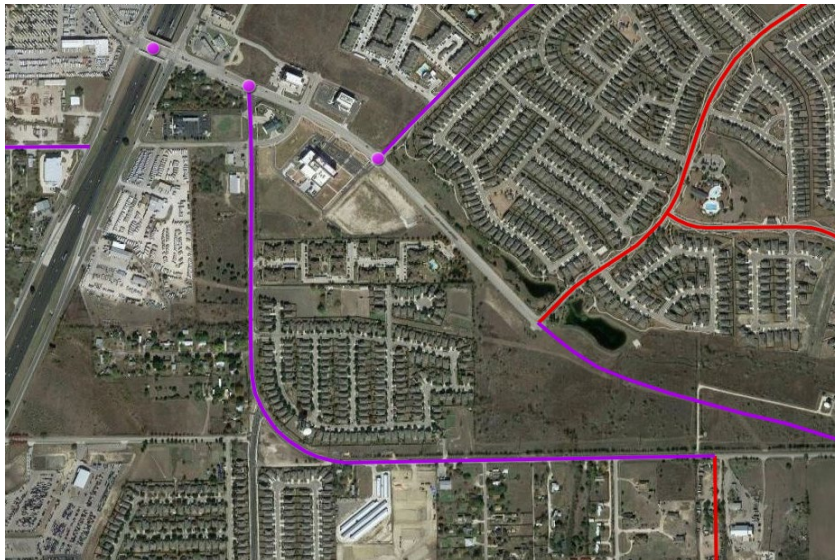
Responsible Department: Engineering **CIP No.** M25

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	6,800,000	6,800,000

Description :

This project is L10 in the TMMP. The project will reconstruct 1.16 miles of roadway as an urban section community connector once the new FM 2001 re-alignment is completed. Project would be a Community Connector with a 70' right-of-way.



Estimated Project Cost:

Design/Engineering	560,000
ROW Acquisition	1,120,000
Construction	4,285,000
Other	235,000
Total	6,200,000

Project Task:

Duration

Planning/Design	18
Right-of-way/Utilities	18
Construction	12
Total	48

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	-
Total	-

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

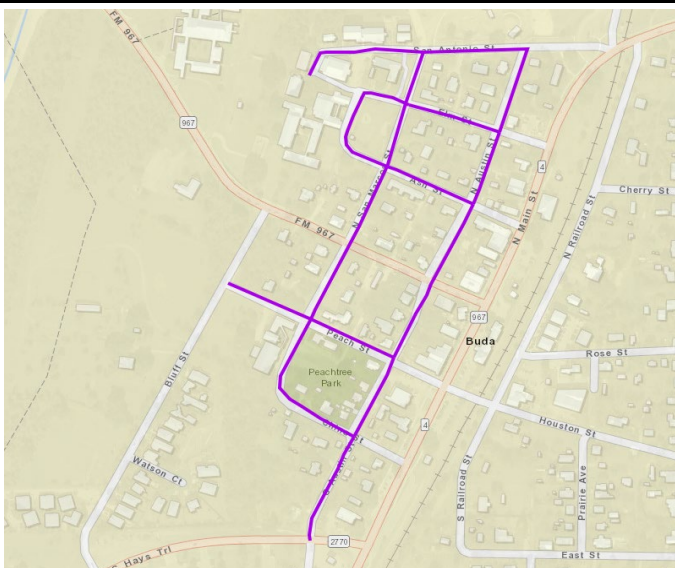
Funding source is unknown. It could include a combination of debt, roadway impact fees, developer contributions, and partnership with Hays County.

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Responsible Department:	Engineering	CIP No.	M26
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	Prior Years	Projected						
		22	23	24	25	26	Future	Total
	-	1,275,000	-	2,825,000	-	-	-	4,100,000

Improve and reconstruct downtown streets between FM 2770 to San Antonio Street. The improvements will range from preventive maintenance to full depth reconstruction depending on the current existing condition of the pavement. This is project L69 in the Transportation and Mobility Master Plan CIP table. The project includes the installation of sidewalks and drainage improvements. Austin Street is not included in this project estimate as it is broken out as a discrete project.



Design/Engineering	370,000
ROW Acquisition	735,000
Construction	2,825,000
Other	170,000
Total	4,100,000

Planning/Design	18
Right-of-way/Utilities	24
Construction	12
Total	54

$$\begin{array}{r} 18 \\ 24 \\ 12 \\ \hline 54 \end{array}$$

Operating Fund	-
Debt	4,100,000
Grants/Other	-
Total	4,100,000

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



Overpass Road / FM 2001 Intersection Improvements

Responsible Department: Engineering **CIP No.** M27

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	800,000	-	-	-	-	800,000

Description :

This project will address queuing issues during peak traffic time and address the 3-way stop. This project is identified as P2 in the Transportation Mobility Master Plan.



Estimated Project Cost:

Design/Engineering	80,000
ROW Acquisition	12,000
Construction	460,000
Other	248,000
Total	800,000

Project Task:

	Duration
Planning/Design	9
Right-of-way/Utilities	3
Construction	3
Total	15

Funding Source:

Operating Fund	-
Debt	800,000
Grants/Other	-
Total	800,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



Oyster Creek / Mark's Overlook at RM 967 Signal

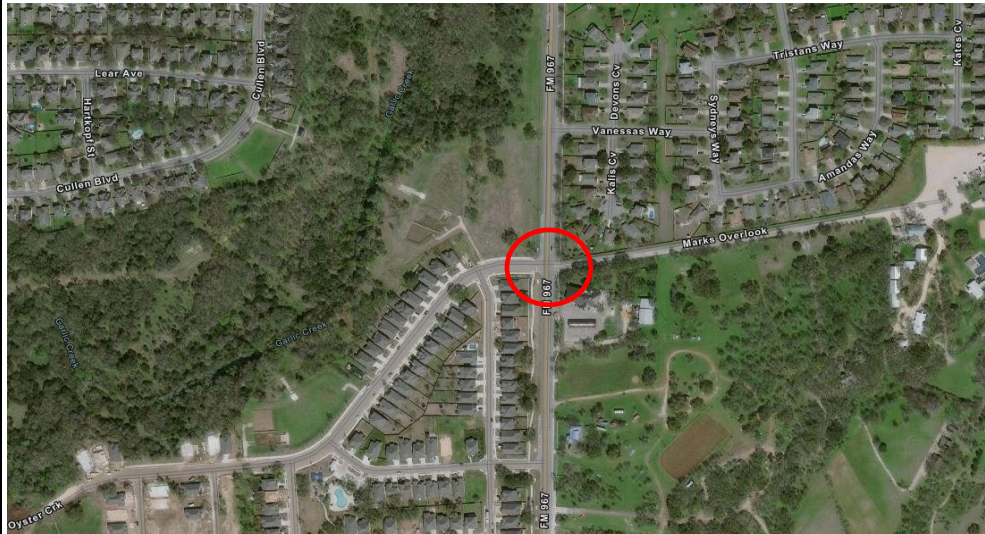
Responsible Department: Engineering **CIP No.** M28

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	400,000	400,000

Description :

Install a traffic signal at the intersection of Oyster Creek / Mark's Overlook and RM 967 once a traffic signal is warranted. This project was identified by the public through the Transportation Mobility Master Plan process. This project is identified as P8 in the TMMP.



Estimated Project Cost:

Design/Engineering	40,000
ROW Acquisition	60,000
Construction	230,000
Other	70,000
Total	400,000

Project Task:

Duration

Planning/Design	6
Right-of-way/Utilities	3
Construction	3
Total	12

Funding Source:

Operating Fund	400,000
Debt	-
Grants/Other	-
Total	400,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



RM 967 Accel / Decel Lanes

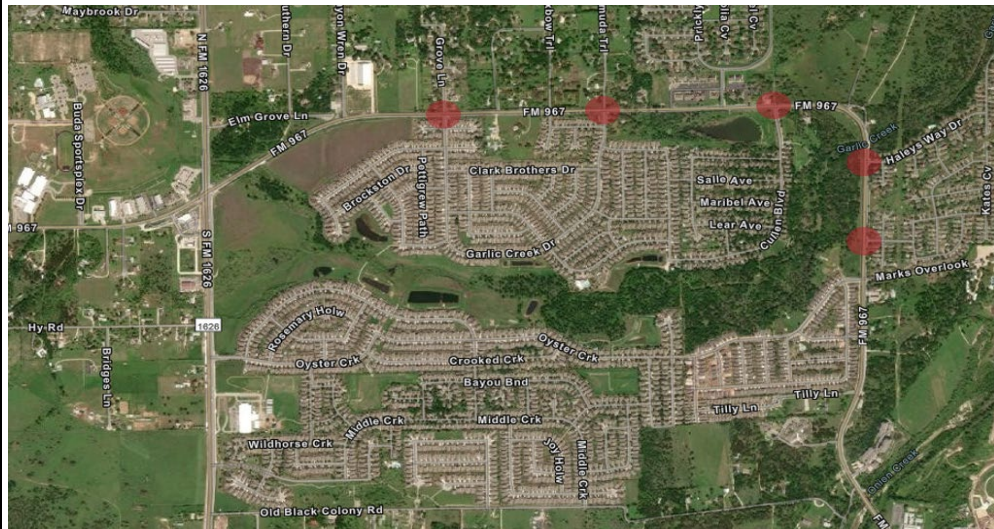
Responsible Department: Engineering **CIP No.** M29

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	662,500	1,437,500	-	-	-	2,100,000

Description :

The project will add acceleration and decel at Cullen Country, Garlic Creek / Oxbow, Grove Lane, and Creekside subdivisions. This project is P17 in the Transportation Mobility Master Plan. Depending on the timing of the project, it would be done as a city-initiated project or through an Advanced Funding Agreement with TxDOT. The project could further be broken into phases to do intersections as needed.



Estimated Project Cost:

Design/Engineering	187,500
ROW Acquisition	375,000
Construction	1,437,500
Other	100,000
Total	2,100,000

Project Task:

Duration

Planning/Design	18
Right-of-way/Utilities	18
Construction	9
Total	45

Funding Source:

Operating Fund	-
Debt	2,100,000
Grants/Other	-
Total	2,100,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



Main Street Pedestrian Crossings

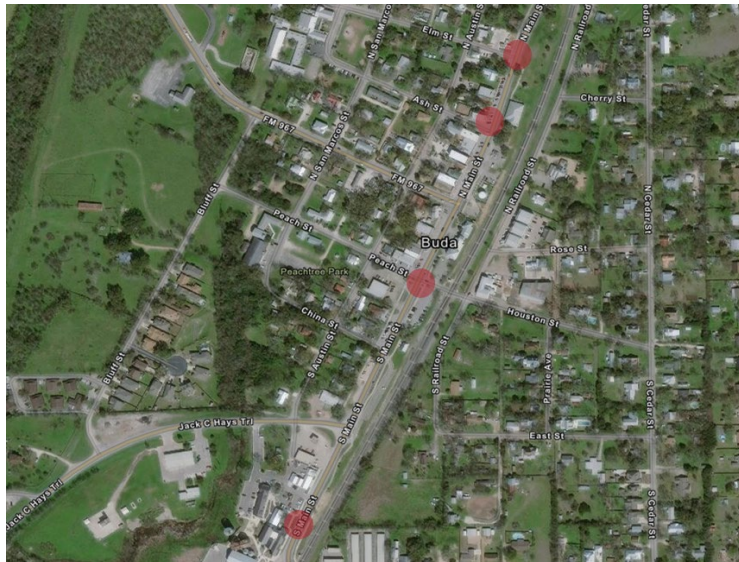
Responsible Department: Engineering **CIP No.** M30

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	1,200,000	-	-	-	-	1,200,000

Description :

This project combines projects P23 - P26 from the Transportation Mobility Master Plan. The project will add pedestrian crossings on Main Street at the intersections of Main and Elm, Peach, Ash, and at Buda Mill and Grain. Each crossing is estimated in the TMMP at \$300,000.



Estimated Project Cost:

Design/Engineering	124,000
ROW Acquisition	184,000
Construction	708,000
Other	184,000
Total	1,200,000

Project Task:

Duration

Planning/Design	
Right-of-way/Utilities	
Construction	
Total	-

Funding Source:

Operating Fund	-
Debt	1,200,000
Grants/Other	-
Total	1,200,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

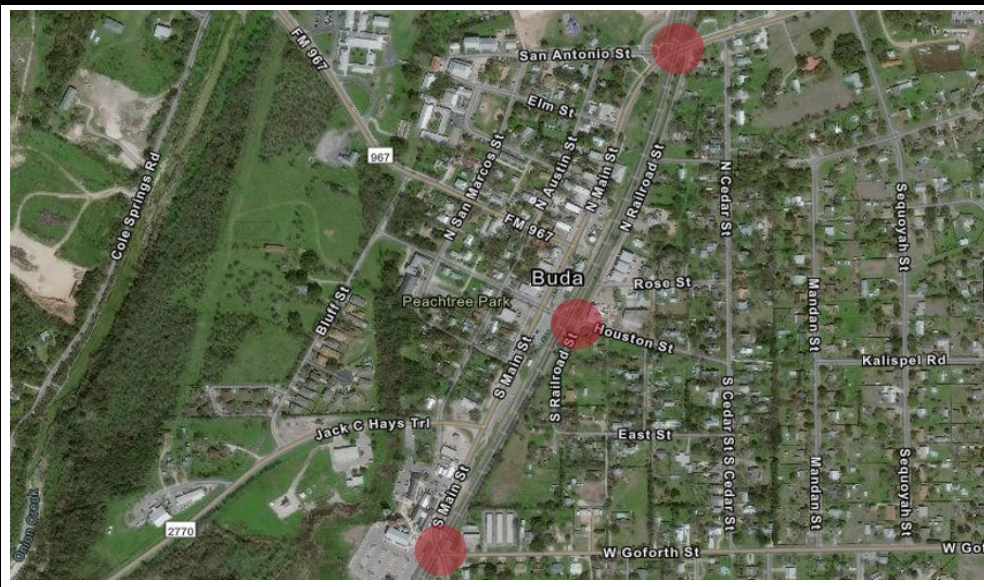
Notes:

Project is linked to the Downtown Streetscaping Improvements - Main St. (M07) and Downtown Sidewalks and ADA Improvements (M22).

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This project represents P27 from the Transportation Mobility Master Plan. The project will improve safe crossings of the railroad at Main and West Goforth, Houston Street, and Main and San Antonio Street. The West Goforth portion of the project could be broken out and added to the West Goforth Reconstruction project. Approximately \$4 million of the project includes adding quiet zones at the downtown crossing locations.



Design/Engineering	755,000
ROW Acquisition	1,510,000
Construction	5,788,000
Other	347,000
Total	8,400,000

Planning/Design	16
Right-of-way/Utilities	16
Construction	9
Total	41

$$\begin{array}{r} 16 \\ 16 \\ 9 \\ \hline 41 \end{array}$$

Operating Fund	-
Debt	8,400,000
Grants/Other	-
Total	8,400,000

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



Harvest Meadows Roadway Extension

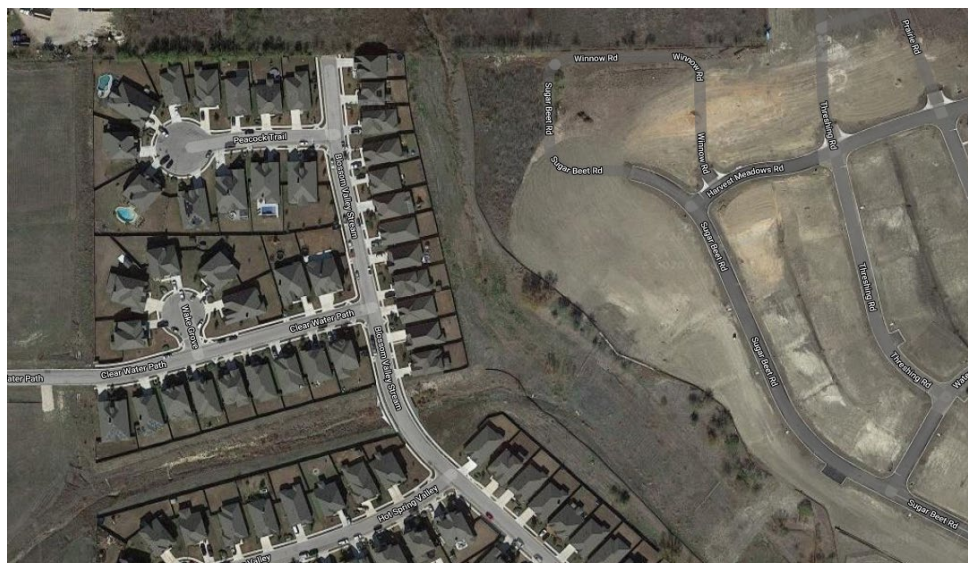
Responsible Department: Engineering **CIP No.** M32

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	580,000	1,320,000	-	-	-	1,900,000

Description :

This project would extend Harvest Meadows from South Loop 4 to Blossom Valley Street to improve overall connectivity in the southwest quadrant of Buda. This project is shown as L57 in the City's Transportation Mobility Masterplan. It is a Local project with an anticipated right-of-way of 60'.



Estimated Project Cost:

Design/Engineering	170,000
ROW Acquisition	345,000
Construction	1,320,000
Other	65,000
Total	1,900,000

Project Task:

	Duration
Planning/Design	12
Right-of-way/Utilities	12
Construction	6
Total	30

Funding Source:

Operating Fund	-
Debt	1,900,000
Grants/Other	-
Total	1,900,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



RM 967 Sidewalk from Old Buda Elementary to Downtown

Responsible Department: Engineering **CIP No.** M33

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	122,000	-	-	-	-	-	-	122,000

Description :

Complete the 6' sidewalk connection along the west and south side of RM 967 from Old Buda Elementary School to Main Street (approximately 1,310 linear feet).



Estimated Project Cost:

Design/Engineering	15,000
ROW Acquisition	-
Construction	97,000
Other	10,000
Total	122,000

Project Task:

	Duration
Planning/Design	6
Right-of-way/Utilities	-
Construction	3
Total	9

Funding Source:

Operating Fund	122,000
Debt	-
Grants/Other	-
Total	122,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



Cabela's Drive Sidewalk Connection

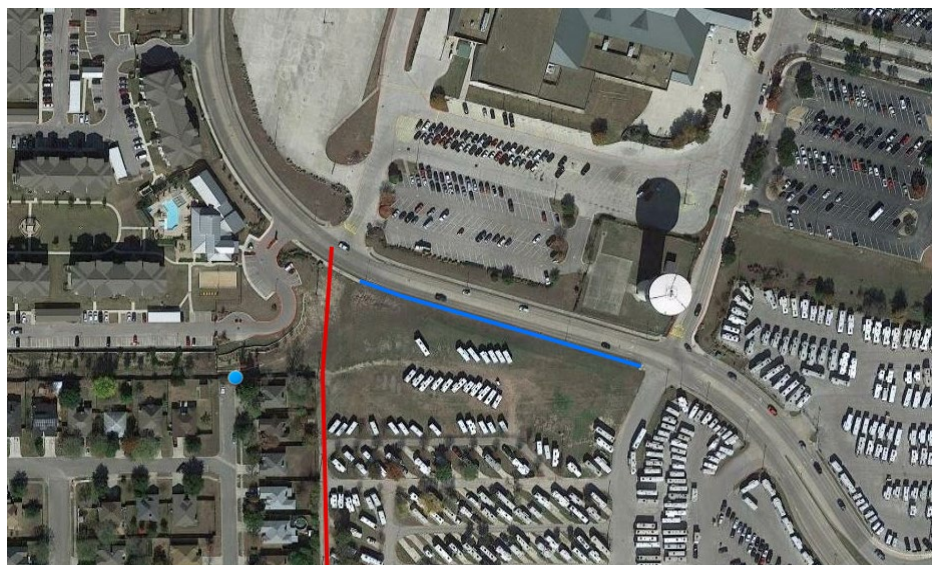
Responsible Department: Engineering **CIP No.** M34

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	50,000	-	-	-	-	50,000

Description :

Complete the 6' sidewalk connection along the southside of Cabela's Drive from the Silverado Crossing Apartments to Crestview RV (approximately 500 linear feet).



Estimated Project Cost:

Design/Engineering	7,000
ROW Acquisition	-
Construction	39,000
Other	4,000
Total	50,000

Project Task:

Duration

Planning/Design	6
Right-of-way/Utilities	-
Construction	1
Total	7

Funding Source:

Operating Fund	50,000
Debt	-
Grants/Other	-
Total	50,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	500
Capital & Other	-
Total	500

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



Old San Antonio Rd. Sidewalk Gap

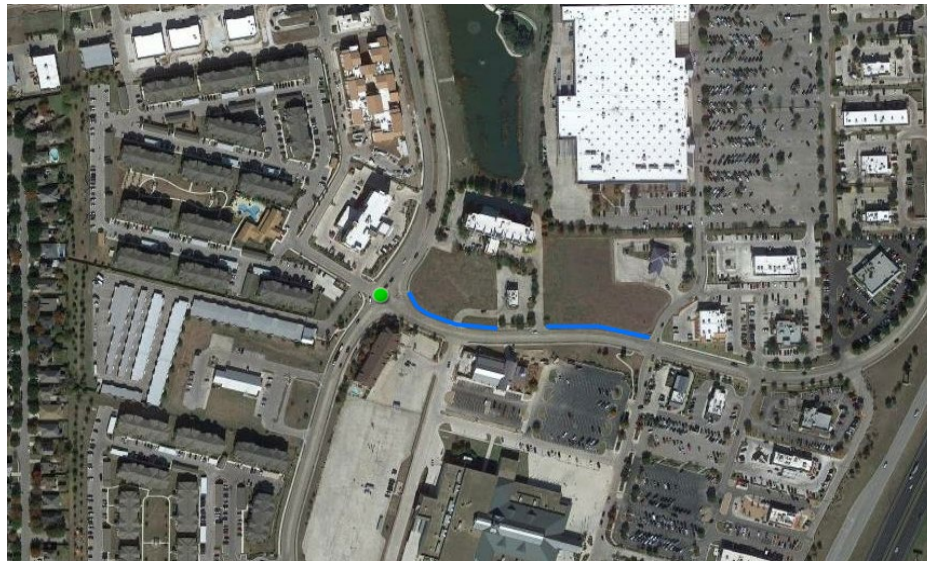
Responsible Department: Engineering **CIP No.** M35

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	67,000	-	-	-	-	67,000

Description :

Complete the 6' concrete sidewalk connections along the northside of Old San Antonio Street within the Cabela's TIRZ from Cabela's Drive to the Walmart prive drive (approximately from the Silverado Crossing Apartments to Crestview RV (approximately 630 linear feet). This project combines L49 and L50 from the Transportation Mobility Master Plan.



Estimated Project Cost:

Design/Engineering	10,000
ROW Acquisition	-
Construction	52,000
Other	5,000
Total	67,000

Project Task:

	Duration
Planning/Design	6
Right-of-way/Utilities	-
Construction	1
Total	7

Funding Source:

Operating Fund	67,000
Debt	-
Grants/Other	-
Total	67,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



Garlic Creek Trail

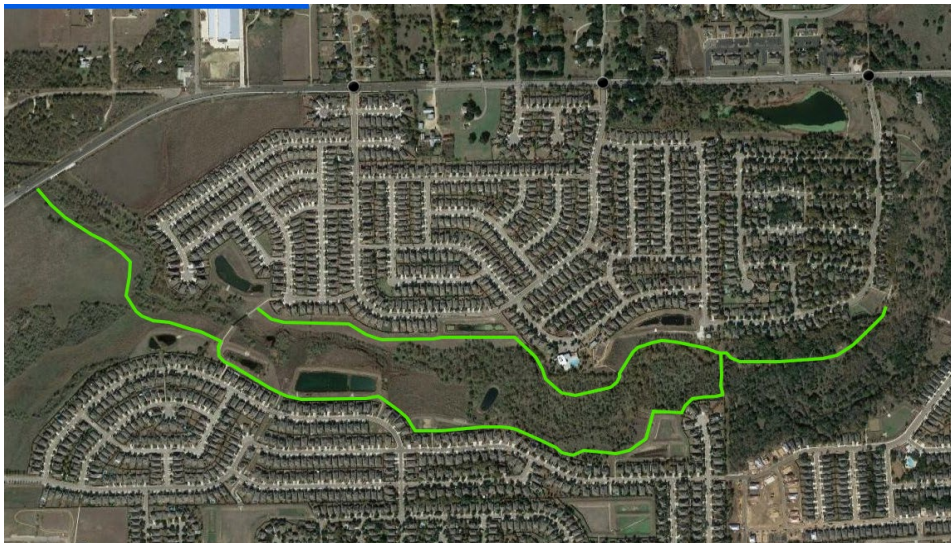
Responsible Department: Engineering **CIP No.** M36

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	390,000	-	-	-	-	-	-	390,000

Description :

Construct trails throughout the Garlic Creek Greenbelt. The project was included in the 2014 Bond Election. The project will include 10' - 12' sections of natural trail, decomposed granite, and concrete to provide connections between adjacent neighborhoods. Pedestrian bridges will be constructed over low water areas that are prone to flooding and washout. This will include pre-fabricated bridges and field constructed bridges.



Estimated Project Cost:

Design/Engineering	48,000
ROW Acquisition	-
Construction	311,000
Other	31,000
Total	390,000

Project Task:

Duration

Planning/Design	6
Right-of-way/Utilities	-
Construction	9
Total	15

Funding Source:

Operating Fund	-
Debt	390,000
Grants/Other	-
Total	390,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	3,900
Capital & Other	-
Total	3,900

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



Onion Creek Trail from RM 967 to Garison Park

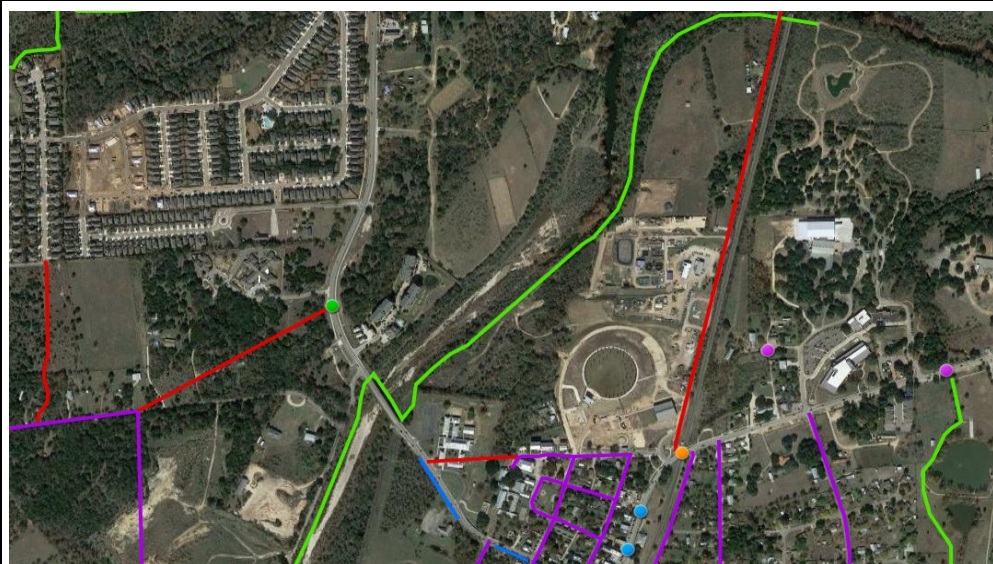
Responsible Department: Engineering **CIP No.** M37

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	837,000	-	-	837,000

Description :

Construct a 12' to 14' trail from Old Black Colony Road, across Onion Creek, and terminate at the new Garison Park (approximately 7,700 linear feet). The project would include a pedestrian bridge to cross Onion Creek. The southern portion would be constructed by development and future projects.



Estimated Project Cost:

Design/Engineering	100,000
ROW Acquisition	-
Construction	670,000
Other	67,000
Total	837,000

Project Task:

	Duration
Planning/Design	9
Right-of-way/Utilities	-
Construction	12
Total	21

Funding Source:

Operating Fund	-
Debt	837,000
Grants/Other	-
Total	837,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	3,000
Capital & Other	-
Total	3,000

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



Bradfield Trail Connection to West Goforth

Responsible Department: Engineering **CIP No.** M38

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	75,000	-	-	-	-	-	-	75,000

Description :

Extend a 12' trail from the existing Bradfield Park trail south to connect to West Goforth Road (approximately 2,000 linear feet). This connection would provide pedestrian connectivity from West Goforth to Main Street.



Estimated Project Cost:

Design/Engineering	9,000
ROW Acquisition	-
Construction	60,000
Other	6,000
Total	75,000

Project Task:

	Duration
Planning/Design	6
Right-of-way/Utilities	-
Construction	1
Total	7

Funding Source:

Operating Fund	75,000
Debt	-
Grants/Other	-
Total	75,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	1,000
Capital & Other	-
Total	1,000

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



FM 2770 Trail from Cole Springs Road to Bluff Street

Responsible Department: Engineering **CIP No.** M39

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	592,000	592,000

Description :

Construct a 10' concrete trail from the proposed Cole Springs Road bridge over Onion Creek to Bluff Street (approximately 2,000 linear feet). This connection would provide pedestrian connectivity from the new The Colony neighborhood to downtown Buda. This project will required coordination with TxDOT unless this section of Fm 2770 is turned over to local control.

Insert map showing location of project or related picture

Estimated Project Cost:

Design/Engineering	71,000
ROW Acquisition	-
Construction	474,000
Other	47,000
Total	592,000

Project Task:

Duration

Planning/Design	12
Right-of-way/Utilities	-
Construction	3
Total	15

Funding Source:

Operating Fund	592,000
Debt	-
Grants/Other	-
Total	592,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	5,900
Capital & Other	-
Total	5,900

Notes:

City of Buda, Texas
Capital Improvement Program - Mobility



RM 967 Sidewalk from FM 1626 to City Limits

Responsible Department: Engineering **CIP No.** M40

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	308,000	-	-	-	308,000

Description :

Extend a 6' concrete sidewalk from FM 1626 (approximately 2,600 linear feet). This connection would provide pedestrian connectivity to school sites along RM 967, Buda Sportsplex, and new commercial growth. Coordination needed with TxDOT.

Insert map showing location of project or related picture

Estimated Project Cost:

Design/Engineering	37,000
ROW Acquisition	-
Construction	246,000
Other	25,000
Total	308,000

Project Task:

Duration

Planning/Design	12
Right-of-way/Utilities	-
Construction	3
Total	15

Funding Source:

Operating Fund	308,000
Debt	-
Grants/Other	-
Total	308,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	590
Capital & Other	-
Total	590

Notes:

Pavement Management Plan Implementation

Responsible Department: Engineering **CIP No.** M40

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000	14,000,000

Description :

In 2020, the City completed a Pavement Management Plan to evaluate the pavement condition of every city-owned roadway. A 10-year Pavement Management Plan was developed. The plan developed a 10-year maintenance plan that includes a range of treatments from crack sealing to full depth reconstruction. The plan identifies an annual budget of \$1.4 million needed to maintain the current Pavement Condition Index (PCI) score of 68.

Figure 3.5 displays the road network PCI score distribution by pavement type and for the overall surveyed road network as of 2020. The overall network PCI is 69 and approximately 19%, 36%, and 23% of pavement sections are in "Fair", "Satisfactory", and "Good" conditions, respectively. About 13% of the surveyed roads fall into "Very Poor", "Serious" or "Failed" conditions with PCI scores below 40. The overall network PCI and AC sections PCI scores are similar because 94% of the network is consisted of AC sections.

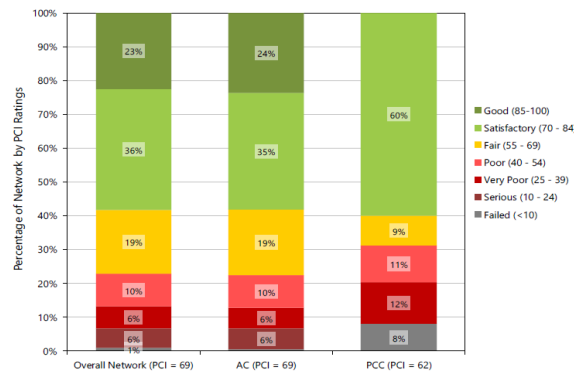


Figure 3.5: PCI Score Distribution by Pavement Type

Estimated Project Cost:

Design/Engineering	-
ROW Acquisition	-
Construction	-
Other	-
Total	-

Project Task:

Duration

Planning/Design	-
Right-of-way/Utilities	-
Construction	-
Total	-

Funding Source:

Operating Fund	\$1,400,000 (annual)
Debt	-
Grants/Other	-
Total	-

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

**Drainage Capital Improvement Program
FY 2022 - 2026**



Drainage projects are based on the 2014 Drainage Master Plan.

Sources of Funding	Prior Years	22	23	24	25	26	2022-26 Total
General Fund							-
2014 GO Proposition 3							-
2014 GO Proposition 4							-
2014 GO Proposition 5							-
Debt Proceeds							-
Grants/Other							-
Total	-	-	-	-	-	-	-

Uses of Funds	Prior Years	22	23	24	25	26	Future	Total
<u>Drainage Projects:</u>								
D02 Whispering Hollow Street Drainage	410,000	-	-	-	-	-	-	410,000
D03 Garlic Creek Tributary Under RM 967	-	50,000	270,000	-	-	-	-	320,000
D05 West Lifschutz Area Drainage	-	1,700,000	-	-	-	-	-	1,700,000
D06 Drainage Master Plan	-	-	175,000	-	-	-	-	175,000
D07 Lifschutz Central Area Drainage	-	-	1,408,000	-	-	-	-	1,408,000
D08 West Goforth Drainage Improvements	150,000	-	-	-	-	-	-	150,000
D09 Wild Wind Cove Groundwater Study	-	-	-	-	-	-	-	50,000
D10 Onion Creek Watershed Protection Pilot Project	-	50,000	150,000	-	-	-	-	200,000
D11 Drainage Inventory, Inspection and Maintenance Plan	-	55,000	-	-	-	-	-	55,000
Total Use of Funds	560,000	1,855,000	2,003,000	-	-	-	-	4,468,000

Cumulative Balance

Sources Over/(Under) Uses

560,000 1,855,000 2,003,000 - - -

City of Buda, Texas
Capital Improvement Program - Drainage



Whispering Hollow Street Drainage

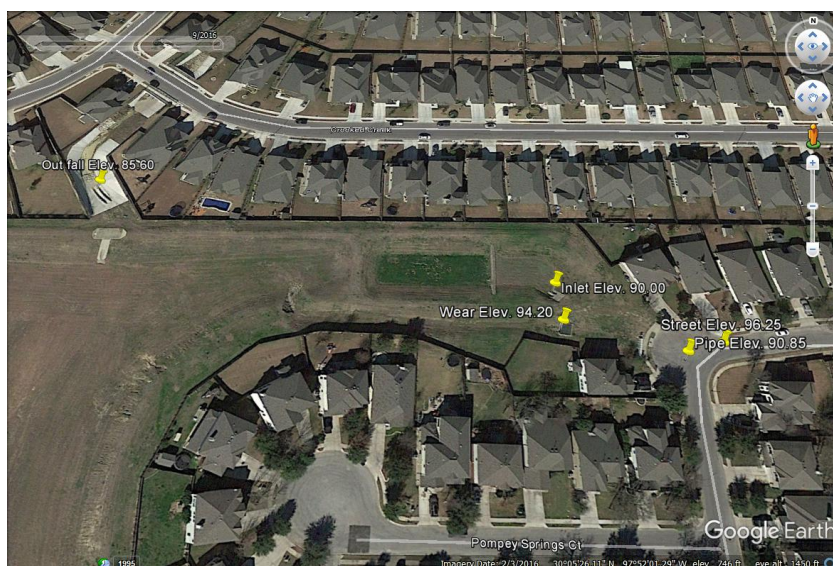
Responsible Department: Engineering **CIP No.** D02

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	410,000	-	-	-	-	-	-	410,000

Description :

Street flooding occurs in the Whispering Hollows subdivision during seasonal storm event. The resulting water surface elevation of a downstream detention pond is higher than curb line. Adjacent houses north of the roadway are below the curb elevation and become inundated when curb is overtopped. Solutions could include Increasing storage of downstream detention pond to lower peak pond stage or reconfiguring the pond outfall to lower the water surface elevation of the pond and eliminate tail water effects currently acting on the storm drain system.



Estimated Project Cost:

Design/Engineering	40,000
ROW Acquisition	-
Construction	370,000
Construction Management	-
Total	410,000

Project Task:

	Duration
Planning/Design	6
Right-of-way/Utilities	2
Construction	4
Total	12

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	410,000
Total	410,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

This project has been revised from what is included in the Drainage Master Plan Phase 2 report (see HDR proposed scope of work and fee estimate). The design is proposed to be funded out of the 2014 Bond - Proposition 4 proceeds. Currently this project is unfunded.

City of Buda, Texas
Capital Improvement Program - Drainage



Garlic Creek Tributary Under RM 967

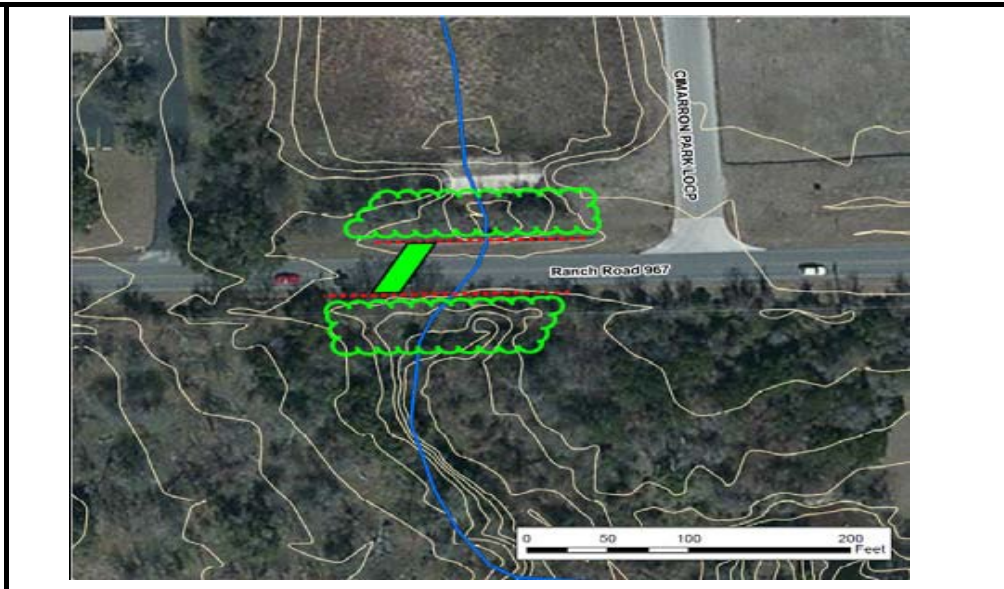
Responsible Department: Engineering **CIP No.** D03

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	50,000	270,000	-	-	-	-	320,000

Description :

FM 967 is a crucial roadway connecting west Buda with downtown and IH 35. The roadway has flooded due to undersized culverts. Install two new 9'x4' reinforced concrete boxes (RCBs) in addition to the existing 8.5'x3.5' RCBs. Grade channel both upstream and downstream of the crossing. Install rock riprap protection on sides of crossing. The project will also improve drainage out of the Coves of Cimarron (County) as the Coves of Cimarron drainage pond drains through the culvert to the tributary. Coordination with TxDOT will be required. A hydrologic and hydraulic study will be necessary to evaluate the downstream impact of any proposed improvements.



Estimated Project Cost:

Design/Engineering	50,000
ROW Acquisition	-
Construction	270,000
Construction Management	-
Total	320,000

Project Task:

Project Task:	Duration
Planning/Design	6
Right-of-way/Utilities	2
Construction	6
Total	14

Funding Source:

Operating Fund	-
Debt	320,000
Grants/Other	-
Total	320,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

This area of concern is not currently included in Proposition 4 - Drainage Project Area 3 and is not part of the Flood Early Warning System improvements. This roadway and drainage is a TxDOT facility. An Advanced Funding Agreement (AFA) with TxDOT will be required. The operational impact will be de minimus as this is an existing draining structure that will be improved. Staff time may be required to clear debris from riprap structure after heavy rain events.

City of Buda, Texas
Capital Improvement Program - Drainage



West Lifschutz Area Drainage

Responsible Department: Engineering **CIP No.** D05

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	1,700,000	-	-	-	-	-	1,700,000

Description :

Area flooding along south side of Goforth Road in West Lifschutz. Existing drainage system is undersized and in need of general maintenance. Regrade existing ditches at the intersection of Bonita Vista Drive and Goforth Rd. Upgrade drainage ditch beside the eastern pond along Reyna Lane. Install (2) 18" RCP's at Bonita Vista Drive to convey water from western ditch. Install (3) 8'x4' RCB's at the northeast corner of the eastern pond under Goforth and grade channel downstream to convey water to existing drainage ditch. Project is subject to a development agreement with private developer.



Estimated Project Cost:

Design/Engineering	100,000
ROW Acquisition	267,000
Construction	803,000
Other	-
Total	1,170,000

Project Task:

Duration

Planning/Design	6
Right-of-way/Utilities	2
Construction	8
Total	16

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	1,700,000
Total	1,700,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Project could be phased and would only proceed through a combined funding initiative (e.g., future road improvement bond; development agreement). This project should be timed to correspond with the West Goforth Rd. Reconstruction project.

City of Buda, Texas
Capital Improvement Program - Drainage



Drainage Master Plan

Responsible Department: Engineering **CIP No.** D06

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	175,000	-	-	-	-	175,000

Description :

The City's drainage plan was last revised in 2015. With the completion of the 2014 Prop. 4 projects and based on City growth, it will be important to update the City's drainage models and identify future drainage projects. The plan will also focus on the creeks that run through the City and any improvements that can be made to mitigate potential flooding issues. Completion of the master plan will enable the City to strategically plan drainage infrastructure that preserves land for other use.



Estimated Project Cost:

Design/Engineering	175,000
ROW Acquisition	-
Construction	-
Other	-
Total	175,000

Project Task:

Duration

Planning/Design	12
Right-of-way/Utilities	-
Construction	-
Total	12

Funding Source:

Operating Fund	175,000
Debt	-
Grants/Other	-
Total	175,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Drainage



Lifschutz Central Area Drainage

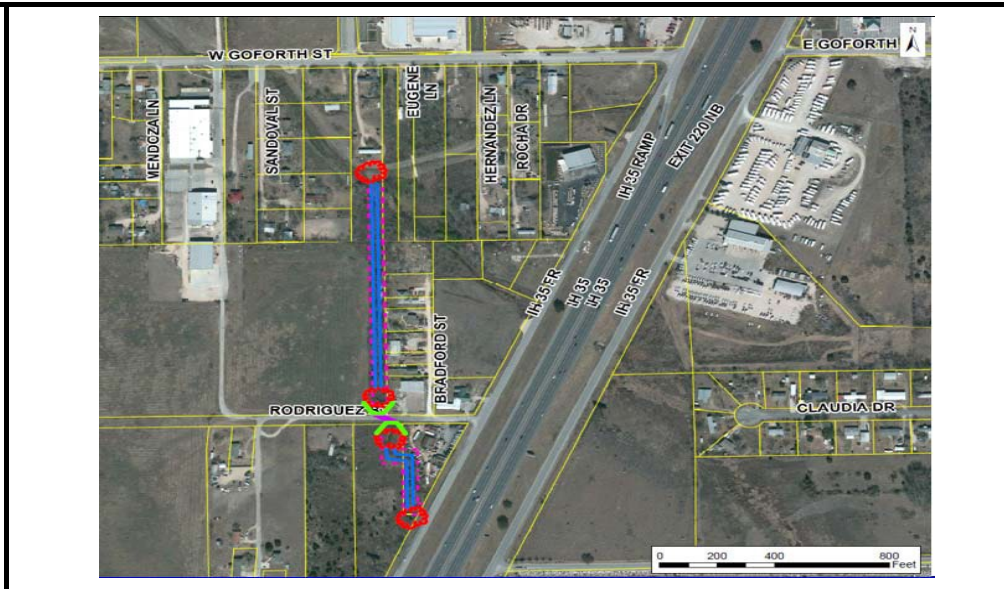
Responsible Department: Engineering **CIP No.** D07

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	1,408,000	-	-	-	-	1,408,000

Description :

Lack of defined channel resulting in ponding adjacent to residences along Bradford Street. Upgrade existing CMP culverts at Rodriguez St. with (3) 7'x3' RCBs. Clear vegetation and excavate western ditch to convey runoff north into existing channel. Install concrete pilot channel to promote drainage on minimal slopes. Channel improvements to extend from southbound IH-35 frontage road to confluence with existing drainage channel.



Estimated Project Cost:

Design/Engineering	140,000
ROW Acquisition	309,000
Construction	959,000
Other	-
Total	1,408,000

Project Task:

Duration

Planning/Design	6
Right-of-way/Utilities	4
Construction	6
Total	16

Funding Source:

Operating Fund	-
Debt	1,408,000
Grants/Other	-
Total	1,408,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Drainage



West Goforth Drainage Improvements

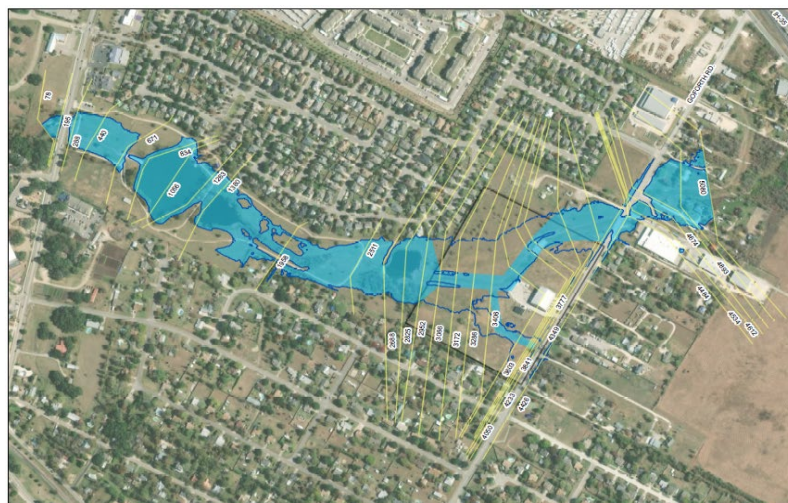
Responsible Department: Engineering **CIP No.** D08

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	150,000	-	-	-	-	-	-	150,000

Description :

This project is a developer contribution towards a regional drainage improvement to be located along West Goforth at the Buda Business Park. The total estimated cost of the project is \$1.1 million. The City would contribute roughly 10% the cost of the project. The developer is responsible for engineering and construction of the improvement.



Estimated Project Cost:

Design/Engineering	-
ROW Acquisition	-
Construction	-
Other	150,000
Total	150,000

Project Task:

Project Task:	Duration
Planning/Design	-
Right-of-way/Utilities	-
Construction	-
Total	-

Funding Source:

Operating Fund	150,000
Debt	-
Grants/Other	-
Total	150,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Drainage



Wild Wind Cove Groundwater Study

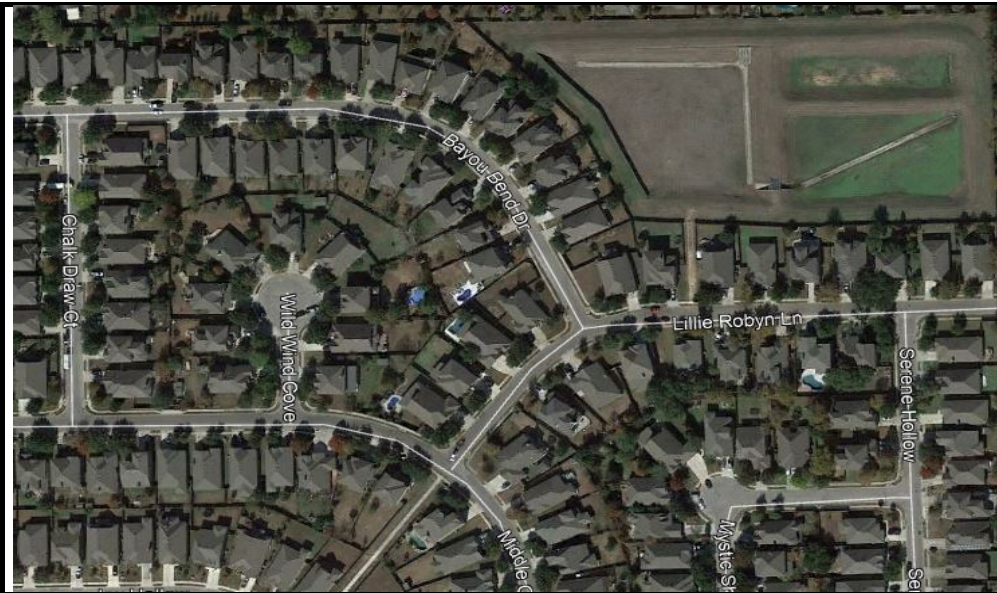
Responsible Department: Engineering **CIP No.** D09

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	50,000	-	-	-	-	-	-	50,000

Description :

Near surface groundwater and highly expansive clay soils within certain sections of the Whispering Hollow subdivision have caused localised house foundation and road surface issues. Several homeowners located near Wild Wind Cove have installed sump pumps to remove excess groundwater from beneath their homes. This study will help the City to assess the local groundwater conditons and potential solutions for both homeowners and public infrastruture within the area.



Estimated Project Cost:

Design/Engineering	-
ROW Acquisition	-
Construction	-
Other	-
Total	-

Project Task:

Duration

Planning/Design	-
Right-of-way/Utilities	-
Construction	-
Total	-

Funding Source:

Operating Fund	50,000
Debt	-
Grants/Other	-
Total	50,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Buda, Texas
Capital Improvement Program - Drainage



Onion Creek Watershed Protection Pilot Project

Responsible Department: Engineering **CIP No.** D10

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	50,000	150,000	-	-	-	-	200,000

Description :

Prairie and wooded riparian restoration project upstream through Bradfield Park for watershed protection and park/gateway enhancement. This project would serve as a pilot project for future Onion Creek Watershed Protection project. The plan is to pursue grant funding and provide maximum 50% matching City funds.



Estimated Project Cost:

Design/Engineering	50,000
ROW Acquisition	-
Construction	150,000
Other	-
Total	200,000

Project Task:

Duration

Planning/Design	6
Right-of-way/Utilities	-
Permitting	3
Construction	9
Total	18

Funding Source:

Operating Fund	100,000
Debt	-
Grants/Other	100,000
Total	200,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Estimated \$50,000 for grant application and design services. \$150,00 estimate for planting and grading. The City is pursuing grants through the Environmental Protection Agency, US Forest Service, and the US Bureau of Reclamation to fund this project. No personnel impact is anticipated as the parkland is already maintained by City of Buda.

City of Buda, Texas
Capital Improvement Program - Drainage



Drainage Inventory, Inspection and Maintenance Plan

Responsible Department: Engineering **CIP No.** D11

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	55,000	-	-	-	-	-	55,000

Description :

Prepare a report preceding a full drainage masterplan to inventory all drainage infrastructure in the City providing GIS data, existing conditions, and proposing an inspection and maintenance plan to ensure compliance with the City of Buda's drainage requirements and MS4 program compliance.



Estimated Project Cost:

Design/Engineering	55,000
ROW Acquisition	-
Construction	-
Other	-
Total	55,000

Funding Source:

Operating Fund	55,000
Debt	-
Grants/Other	-
Total	55,000

Project Task:

	Duration
Planning/Design	6
Right-of-way/Utilities	-
Permitting	-
Construction	-
Total	6

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

CIP POLICIES & PROCEDURES

I. PURPOSE

The purpose of the Capital Improvements Plan Procedure is to create a consistent process that outlines the procedure for proposing, evaluating, and adopting capital projects that will create long-term benefit to the City and that can be funded through the City's budget process.

II. BACKGROUND

The Capital Improvements Plan (CIP) is a five-year planning document adopted annually by the City Council to plan for capital improvements related to the City's water, wastewater, mobility, drainage, parks, and facilities infrastructure.

Capital projects included in the CIP will be limited to tangible assets costing \$50,000 or greater with a useful lifespan of twenty (20) years or longer, and also infrastructure master plans.

The Capital Improvements Plan is broken into six project categories: Parks, Facilities, Water, Wastewater, Reuse Water, Mobility, and Drainage.

III. CIP DEVELOPMENT PROCESS

A. The City Manager or designee will be responsible for coordinating the CIP process each year. Each department head will submit projects in a form and timeframe annually established by the City Manager or designee. Projects contained in the current CIP will be updated by the responsible department as necessary to reflect changes in cost and/or scope. The responsible department will also notify the CIP Committee if a project in the current CIP needs to be removed from the plan. The City Manager or designee will be responsible for compiling all of the submissions to be considered in the review process.

B. The City Manager or designee will lead a committee established to review and prioritize capital improvement projects. The committee will include at least one representative from impacted City departments. The committee shall prioritize and rank projects according to the criteria listed in Section IV.

C. Departments will include the following items as part of their project submission for evaluation and prioritization. Please do not use abbreviations or acronyms as this is a public document.

-Project Category: Parks, Facility, Water, Wastewater, Mobility, or Drainage.

-Project Name: Provide a sufficient and reasonable description of the project.

-CIP Number: Leave blank, will be assigned by the CIP Committee.

-Financial Plan: Round all estimates up to the nearest \$1,000. For prior years, enter any previous dollars that have been spent on the project. Select which year the funding will be needed to begin the project. You may consider putting engineering and right-of-way acquisition in one year and construction in the following year if projects will span more than 12 months. If the project will go beyond the five year Capital Improvements Plan window, place the remaining dollars needed in the "Future" column.

-Description: State how the project criteria (Section IV) will be met. Provide a detailed description of the project that includes the limits, estimated linear feet, features etc., for all that is included in the identified Financial Plan. If a future phase is anticipated, note that in the project description.

-Estimated Project Costs: Break out the anticipated costs for design/engineering and other costs. The total should match the total in the Financial Plan section.

-Project Task: Provide estimates in months to complete each of the listed tasks. If no activity is required for the project, leave field marked as "-".

-Funding Source: If the project will be funded from the General, Water, or Wastewater Fund, include the amounts in "Operating Fund". If it is anticipated that debt will be issued, include the amount in "Debt". All other funding sources such as minor funds, include in "Other". The total from this section should match the total from the Financial Plan section.

-Ongoing Operational Impact: Provide an estimate for the ongoing annual operational impact of the project.

-Notes: Provide any other pertinent project information including detail on funding sources, right-of-way acquisition, or relation to other projects included in the Capital Improvements Plan.

D. The proposed Capital Improvements Plan will be presented to the Capital Projects Council Committee.

E. The proposed Capital Improvements Plan will be presented to each appropriate board or commission before being presented to the City Council.

F. The City Council will annually adopt a five-year Capital Improvement Plan as part of the annual budget process.

IV. Project Ranking Criteria

Projects will be initially ranked high, medium, or low according to the following criteria. Final recommended project priority will be determined by the CIP committee based on the project rank.

A. Public Health and Safety – Projects that improve the public health and safety of the community. Projects must demonstrate the benefit provided to the community and possible risks from not completing the project.

B. Mandates - Compliance with state and federal mandates that require the City to invest in a project.

C. Funding – Grants and funding partnerships are considered first followed by operating revenues and debt. Fund balance may be used to fund capital projects if the use of reserves will delay or eliminate a proposed bond issue and sufficient fund balance exists to provide necessary contingency reserves.

D. Service and Operational Impact – The service category prioritizes projects that will improve service delivery or reduce increasing maintenance costs including rehabilitating aging infrastructure. A cost-benefit analysis shall be conducted to weigh the impact of project rehabilitation to determine if the project will reduce future ongoing maintenance costs. Performance data will also be analyzed when considering projects related to improved service delivery. Future operation and maintenance expenses will be considered as part of this analysis.

E. Strategic Alignment – Projects will align with strategic priorities identified by the City Council and with strategic planning documents.

F. Quality of Life – Projects that promote recreational or aesthetic improvement opportunities.

G. Community Priority – Direction from public comment at various board, commission, and City Council meetings as well as results from community surveys and any other means that the public communicates their interest in potential projects.

H. Sustainable Design – The City recognizes the long-term benefits of incorporating sustainable elements and design into capital project design and construction. Sustainable design goals include reducing negative environmental impacts while improving citizens' health, comfort, and safety. Sustainable design involves "right-sizing" infrastructure to meet current and future needs, application of the City's design criteria, and use of long-lasting materials that will optimize performance, minimize the City's ongoing maintenance, and extending the asset's useful life.

i. Materials – The City will strive to incorporate sustainable materials into capital projects when feasible. Use of long-lasting materials that will optimize performance, minimize the City's ongoing maintenance, and extending the asset's useful life. Use of native landscaping and locally sourced materials are preferred.

ii. Dark Sky – The City will strive to incorporate lighting for projects that conform to the International Dark Sky Association's lighting standards.

iii. Conservation – The City will strive to incorporate alternative water and energy strategies for projects when feasible. Alternative water strategies include, but are not limited to the following: rainwater harvesting, condensate collection, reuse water, gray water, storm water management and reuse, and EPA WaterSense approved plumbing fixtures and appliances. Alternative energy strategies include, but are not limited to the following: solar, wind, geothermal, hydropower, biofuels, and Energy Star rated items. Utilizing alternative energy methods for trail lighting and other lighting when feasible.

V. Project Charter

Projects included in the approved City CIP shall have a charter that includes information on the following categories:

- A. Project Description including how it meets Department goals with an accompanying schematic and location reference
- B. Assigned CIP Number
- C. Project Manager and assigned City Staff
- D. Schedule
- E. Budget
- F. Environmental Factors
- G. Public Outreach Plan
- H. Procurement Information
- I. Project Contract or professional service agreement

VI. CIP Amendment

Amendments to the Capital Improvement Plan (CIP) affecting the current fiscal year must be submitted to the City Engineer for review and recommended by the CIP committee for approval to the City Council through a budget amendment.

VII. Mid-Year CIP Review

The City Council will review the progress of the CIP at the mid-year financial review for the City.

VIII. Annual Closeout of CIP Projects

Before the commencement of the next year's CIP planning process, the CIP Committee will document and provide a reason for the removal of a project from the previous year's CIP plan. This should include whether the project is complete, not needed, in progress, or any other reason as to why the project will no longer be included in the CIP planning process.



City Council Agenda Item Report

Date: Monday, August 2, 2021

Agenda Item No. 2018-432- #C.5

Contact: Alicia Ramirez

Subject: Discussion and possible action regarding funding allocations for Human Service Grants for the FY 2020-2021 Budget Year (City Clerk Alicia Ramirez)

1. Executive Summary

The City of Buda grants funds for projects and programs that address community needs in the following areas: arts and culture, education and training, community development/community service, environment, health, human services, recreation and animal-related services. The City of Buda accepts grant requests only from organizations that are tax-exempt (or have applied for tax-exempt status) under Sections 501(c)(3) of the Internal Revenue Code.

The City solicited applications beginning March 1st through June 2nd of 2021. A total of five applications were submitted and accepted. Staff contacted all recipients from 2020 regarding the application period. For those not applying this year, the current recipients noted they would not apply this year as they had received additional funding in 2020 from other agencies.

2. Background/History

City Council authorized the City Manager to appoint a committee to review the Non-Profit Grant Funding applications. City Manager Williams appointed the City Clerk oversight responsibility. The Committee has been instrumental in reviewing the applications and providing their professional experience in making a recommendation. The following individuals served on this year's Committee:

Lavonia Horne-Williams - EDC Board Member
Ricardo Garivay - Board/Commission Applicant

Support Staff:
Brennen Morgan, Budget Analyst
Alicia Ramirez, City Clerk

The Committee receive copies of the applications and financial information in June. On July 15th, the Committee met to hear presentations from the non-profit organizations requesting funds. The committee made their recommendations on funding amounts for each organization after discussion

and consensus of the group.

3. Staff's review and analysis

The following non-profit organizations requested funding for the 2021-2022 Budget year: Buda United Methodist Church (UMC) Food Bank, Court-Appointed Special Advocate (CASA), Hays Caldwell Women's Center, Onion Creek Senior Citizens, and Keeping Communities Connected.

4. Financial Impact

1. Buda UMC Food Bank

- Request: \$7,000
- Recommendation: \$6,500
- Percentage of total funding: 22%

2. CASA

- Request: \$12,000
- Recommendation: \$5,500
- Percentage of total funding: 18%

3. Hays Caldwell Women's Center

- Request: \$5,000
- Recommendation: \$5,000
- Percentage of total funding: 17%

6. Onion Creek Senior Citizens

- Request: \$8,500
- Recommendation: \$8,500
- Percentage of total funding: 28%

5. NEW: Keeping Communities Connected

- Request: \$8,000
- Recommendation: \$4,500
- Percentage of total funding: 15%

5. Summary/Conclusion

During the interviews, the Committee inquires as to the demographics came into question as well as the impact of services to the community and client assessments in regard to the services provided by the agency. In conclusion, the Committee requested an update to the application to include such information.

The total non-profit budget allocation for FY 2021-22 is \$30,000. The Committee recommendations are listed in the Financial Impact Section.

6. Pros and Cons

Pros: The Committee was able to determine and recommend funding for the five applicants.

Cons: Should Council prefer, the allocations may be adjusted.

7. Alternatives

N/A

8. Recommendation

Total non-profit budget allocation for FY 2021-22 is \$30,000. The Committee respectfully submits the recommendations listed in the Financial Impact Section for City Council review and approval. The Committee also request Council consider their recommended changes to the application.