



**NOTICE OF MEETING OF THE
CITY COUNCIL
OF
BUDA, TX
5:30 PM - Monday, September 20, 2021
Council Chambers Room 1098
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 **Regular 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

Please turn off your cell phone when you approach the podium.

B. INVOCATION

Pastor Doug Walker of The Legacy Church

C. PLEDGE OF ALLEGIANCE

D. ROLL CALL

E. ITEMS OF COMMUNITY INTEREST

F. PROCLAMATIONS

F.1. Proclamation declaring September 15 - October 15, 2021 as National Hispanic Heritage Month, to be accepted by JR Gonzales, Executive Director of the Buda Chamber of Commerce

[f1 Proclamation Letter for Nat'l Hispanic Heritage Month.pdf](#)

G. PUBLIC COMMENTS / PUBLIC TESTIMONY

Members of the public who wish to participate in Public Comment must complete a form and turn it into the City Clerk before the period provided for Public Comment is called for consideration by the presiding officer. Members of the public who wish to participate during the Public Testimony period provided for any item on the agenda must complete a form and turn it into the City Clerk before the item they wish to participate in is called for consideration by the presiding officer.

H. CONSENT AGENDA [PUBLIC TESTIMONY]

All matters listed under this item are considered to be routine by the City Council and will be enacted by one motion. There will not be separate discussion of these items. If discussion is desired by any Council Member on any item, that item will be removed from the consent agenda and will be considered separately.

H.1. Approval of the September 7, 2021 City Council Minutes (City Clerk Alicia Ramirez)

[2021-0907 DRAFT Minutes.pdf](#)

- H.2. Approval of the nomination and appointment of Mayor Lee Urbanovsky as the City of Buda Delegate to the Texas Municipal League (City Clerk Alicia Ramirez)**

[TML 2021 Resolutions Submitted to Membership.pdf](#)

- H.3. Approval of Buda Economic Development Corporation (BEDC) expense for a Small Business Grant to Glow Laser and Beauty in an amount not to exceed \$5800 (BEDC Executive Director Traci Anderson)**

- H.4. Approval of the revised Buda Economic Development Corporation (BEDC) FY2021-2022 Budget (BEDC Executive Director Traci Anderson)**

[FY 2021-2022 - Budget Amendment 9.13.2021.pdf](#)

- H.5. Authorization for City staff's continued delivery of administrative and professional services to the Buda 4B Corporation beyond the expiration of the current memorandum of understanding to allow additional time in the preparation of an amendment to apply to the next two fiscal years, which shall be presented for consideration for ratification with an effective date of October 1, 2021 once final (BEDC Executive Traci Anderson)**

- H.6. Adoption of a Resolution authorizing the revision of the Corporate Authorization Resolution to allow the Mayor, City Manager, City Clerk, and Finance Director to exercise certain powers of the resolution regarding all the financial institution accounts held by the City (City Clerk Alicia Ramirez)**

[Resolution - Wells Fargo Authorized Representatives.pdf](#)

- H.7. Submittal of the Fiscal Year 2021 Third Quarter Financial Update (Interim Finance Director Martie Simpson)**

[h7 3rd Quarter Financial Update.pdf](#)

I. PUBLIC HEARINGS

- I.1. Hold a public hearing on the proposed Fiscal Year 2022 Tax Rate (Interim Finance Director Martie Simpson)**

[FY22 Tax Rate Public Notice Draft.pdf](#)

- I.2. Hold a public hearing on the proposed Fiscal Year 2022 Budget (Interim Finance Director Martie Simpson)**

[Notice Of Budget Public Hearing.pdf](#)

J. REGULAR AGENDA

- J.1. Deliberation and possible action to consider an Ordinance on first and final reading and to adopt said Ordinance approving and adopting a budget for operating the municipal government of the City of Buda for the Fiscal Year beginning October 1, 2021 and ending September 30, 2022; adopting the Capital**

Improvements Plan; adopting and amending Appendix A of the Code of Ordinances entitled Fee Schedule; adopting the Employee Compensation Plans; appropriating money for the various funds and purposes of such budget including appropriations of money to pay interest and principal sinking fund requirements on all indebtedness; repealing all ordinances and appropriations in conflict with the provisions of the ordinance; establishing an effective date; and providing for filing of the budget (Interim Finance Director Martie Simpson) [PUBLIC TESTIMONY]

[j1 2021 Budget Ordinance 1 .pdf](#)

[Exhibit A - Five Year CIP.pdf](#)

[Exhibit B FY22 Buda Fee Schedule.pdf](#)

[Exhibit C Buda Pay Plan.pdf](#)

[Exhibit C Buda PD Step Pay Plan.pdf](#)

[Exhibit C Buda Parks and PW Pay Plan.pdf](#)

[Exhibit C Buda PD Certification Incentive Monthly Pay.pdf](#)

- J.2. Deliberation and possible action to consider an Ordinance on first and final reading and to adopt said Ordinance approving and adopting a Tax Rate of \$0.3423 per \$100 of valuation (consisting of two components, the Maintenance & Operation [M&O] Rate of \$0.1087 per \$100 valuation for the 2021 tax year and the I&S rate [also called the Debt Service Rate or Sinking Fund Rate] of \$0.2336 per \$100 valuation for the 2021 tax year, each of which must be approved separately) and levying a tax upon all property subject to taxation within the City of Buda, Texas, for the 2021 Tax Year for the use and support of the municipal government of the City of Buda for the Fiscal Year beginning October 1, 2021, and ending September 30, 2022; appropriating said levy amount of the various funds and items for which revenue must be raised including providing a Sinking Fund for the retirement of the bonded debt of the City; and establishing an effective date (Interim Finance Director Martie Simpson) [PUBLIC TESTIMONY]**

[j2 2021 Tax Rate Ordinance for FY22.pdf](#)

- J.3. Deliberation and possible action to ratify the property tax increase (Maintenance & Operation [M&O] Rate of \$0.1087 per \$100 valuation for the 2021 tax year and the I&S rate [also called the Debt Service Rate or Sinking Fund Rate] of \$0.2336 per \$100 valuation as reflected in the Fiscal Year 2022 Budget in accordance with Local Government Code 102.007(c) (Interim Finance Director Martie Simpson) [PUBLIC TESTIMONY]**

- J.4. Deliberation and possible action to consider an Ordinance on first and final reading and to adopt said Ordinance amending the Fiscal Year 2021 Budget (Interim Finance Director Martie Simpson) [PUBLIC TESTIMONY]**

[j4 Proposed Budget Document Link.pdf](#)

[j4 COB Ord Amending Budget for FY21.pdf](#)

[FY 21 Proj Budget Amendment.pdf](#)

K. WORKSHOP

- K.1. Workshop discussion on Garison Park scope of work (Parks and Recreation Director Greg Olmer)**

[Garison Design WS ppt.pdf](#)

L. REGULAR AGENDA

- L.1. Deliberation and possible action to adopt the Parks Master Plan (Parks and Recreation Director Greg Olmer and Jordan Maddox of Halff and Associates) [PUBLIC TESTIMONY]**

[Draft Parks Master Plan.pdf](#)
[l1 Buda Adoption Council 09.20.pdf](#)

- L.2. Deliberation and possible action to accept Change Proposal Requests #24 through #30 and execution of Change Order #4 in an aggregate amount of \$135,507.00 under the terms of the construction contract with Archer Western Construction, LLC, for the City of Buda Wastewater Treatment Plant Phase III Expansion and to authorize the City Manager to execute said requests (City Engineer John Nett; Shelby Eckols, AECOM) [PUBLIC TESTIMONY]**

[AECOM Buda WWTP Council Update \(092021\).pptx](#)
[Change Order #4 \(091421 to City and AW\) - Signed by AW.pdf](#)
[219029 Buda WWTP Expansion- AW Pay App #25 - 2021-7-31 Schedule of Values.pdf](#)
[219029 Buda WWTP Expansion- AW Pay App #25 - 2021-7-31 Allowance Tracking.pdf](#)

- L.3. Deliberation and possible action to authorize the City Manager to execute Supplement #6 to the professional service agreement with AECOM for the Buda Wastewater Treatment Plant Phase III Expansion Project (City Engineer John Nett; Shelby Echols, AECOM) [PUBLIC TESTIMONY]**

[AECOM Buda WWTP Ph III Expansion SA6 \(AECOM Signed 090221\).pdf](#)
[OP199888 Buda WWTP Force Main Alternate Route Geo Proposal.pdf](#)

- L.4. Deliberation and possible action to adopt a Resolution requesting the Texas Department of Transportation initiate the process to remove portions of RM 967 (from FM 1626 to 0.185 mile north of the intersection with I-35) and FM 2770 (from RM 967 to 0.127 mile north of the intersection with Robert S. Light) from the State Highway System and convey to the City of Buda for future ownership of the right-of-way and maintenance) (Deputy City Manager Micah Grau) [PUBLIC TESTIMONY]**

[Map Depicting Roadway Swap](#)
[k4 BudaRM967-RSL ROWSwap Resolution.pdf](#)
[l4 TxDOT Turn Back Resolution.pdf](#)

- L.5. Deliberation and possible action to provide notice of termination of contract to McCreary, Veselka, Bragg and Allen, P. C. (MVBA) for legal services related to the enforcement of the collection of delinquent municipal court fines, fees, court costs, restitution, debts and accounts receivable (Court Administrator Sondre Crabtree and Deputy City Manager Micah Grau) [PUBLIC TESTIMONY]**

[MVBA McCreary Veselka Bragg Allen - Municipal Court Collection 2012-1030.pdf](#)

- L.6. Mayor's report on Emergency Management Director activities related to the declared state of disaster regarding COVID-19 and discuss and consider any action or direction considered appropriate and necessary by the City Council to respond to the current State of Disaster as renewed by the Texas Governor**

M. EXECUTIVE SESSION

- M.1. Council will recess regular session and convene into executive session pursuant Texas Government pursuant to Section 551.071, deliberate and seek legal advice regarding (1) settlement negotiations with**

Hartford on land use matters in connection with the Garlic Creek Commons commercial development located in Buda Texas at the intersection of RM 976 and RM 1626; (2) the sales tax sharing agreement between the City of Buda, Texas and the Hays County Emergency Services District No. 8; (3) regarding the 2021 State Comptroller Sales Tax Report for Buda, Texas; (4) the application of Texas Local Government Code Section 501.007 to administrative and professional services provided by the city to the Buda 4B Corporation; and (5)) the duties and authority of the City Council pursuant to Texas Local Government Code Chapter 501 and 505.

N. RECONVENE INTO REGULAR SESSION AND TAKE ACTION, IF ANY, ON MATTERS DISCUSSED IN EXECUTIVE SESSION.

O. CITY MANAGER'S REPORT

COVID -19, 2014 & 2021 Bond Program, Capital Improvement Projects, Developments, Drainage Projects, Engineering Department, Finance Department, General/Special Election, Grant Related Projects, Human Resources, Law Enforcement, Legislative Update, Library Projects, Main Street Program, Parks & Recreation Department, Planning Department, Road Projects, Status-Future Agenda Request, Special Projects, Tourism Projects, Transportation, Wastewater Projects, and Water Projects (City Manager Kenneth Williams)

P. CITY COUNCIL'S BOARD AND COMMITTEE REPORTS

*Alliance Regional Water Authority (Urbanovsky)
Buda Economic Development Corporation (Ture & Davidson)
Capital Area Council of Governments General Assembly (Urbanovsky)
Capital Area Council of Governments Clean Air Coalition (Ture)
Combined Emergency Communication Center (Urbanovsky)
Dupre Local Government Corporation (Davidson, Smith, & Urbanovsky)
Greater San Marcos Partnership (Urbanovsky)*

*City of Buda Audit Committee (Cummings, Davidson, & Ture)
City of Buda Information Technology Committee (Bryant, Daugereau, & Smith)
City of Buda Board & Commission Nomination Committee (Bryant, Cummings, & Daugereau)
City of Buda City Park Planning/Programming Ad-Hoc Committee (Daugereau, Smith, & Ture)
City of Buda Planning Mobile Food Vendor Ad-hoc Committee (Davidson)
City of Buda Water/Wastewater Committee (Davidson, Daugereau, & Urbanovsky)*

Q. CITY COUNCIL REQUESTS FOR FUTURE AGENDA ITEMS

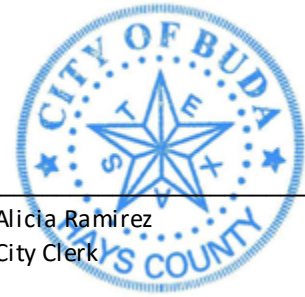
Q.1. Update on Pending Items requested by City Council

[Pending Items.pdf](#)

R. 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 5:00 pm on September 17, 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.

Proclamation

WHEREAS National Hispanic Heritage Month celebrates the accomplishments of Hispanic Americans, who have enriched our culture and society and helped make America into the incredible country it is today; and

WHEREAS Hispanic-American men and women embody the American values of devotion to faith and family, hard work, and patriotism through their countless contributions as leaders, innovators, entrepreneurs, and members of our Armed Forces; and

WHEREAS Hispanics have enhanced and shaped our natural character with centuries-old traditions that reflect the multi-ethnic and multicultural customs of their communities, while adding their own distinct and dynamic perspectives to the story of our country; and

WHEREAS September 15 – October 15 is recognized as National Hispanic Heritage Month, which is a time to honor the invaluable ways Hispanics contribute to our common goals, celebrate their diverse cultures, and to work towards a stronger, more inclusive, and more prosperous society for all; and

WHEREAS Hispanic-Americans represent a significant and fast-growing demographic of the City of Buda, we honor and recognize the invaluable ways Hispanics contribute to our great city.

NOW, THEREFORE, I, Lee Urbanovsky, Mayor of the City of Buda, do hereby proclaim September 15 – October 15, 2021 as

National Hispanic Heritage Month

And do hereby call upon the citizens of Buda to honor the cultures and contributions of both Hispanic and Latino Americans as we celebrate heritage rooted in all Latin American countries.

IN TESTIMONY WHEREOF, I have hereunto set my hand and caused to be affixed the Seal of the City of Buda, Texas, this 20th day of September, 2021.

Attest:

Lee Urbanovsky, Mayor

Alicia Ramirez, City Clerk

CALL TO ORDER

Mayor Urbanovsky called the meeting to order at 6:00 p.m.

ROLL CALL

City Clerk Alicia Ramirez certified a quorum with the following Councilmembers present:

Mayor Lee Urbanovsky
Mayor Pro Tem (SMD B) Evan Ture
Councilmember, SMD A Paul Daugereau
Councilmember, SMD C Terry Cummings
Councilmember At-Large, Position 2 Monica Davidson
Councilmember At-Large, Position 3 Ray Bryant

City Manager Kenneth Williams

Councilmember At-Large, Position 1 Matt Smith was absent and excused from the meeting.

City Staff in attendance: Deputy City Manager Micah Grau, Assistant City Manager Lauren Middleton-Pratt, City Clerk Alicia Ramirez, Interim Finance Director Martie Simpson, City Engineer John Nett, Parks & Recreation Director Greg Olmer, Communications Director LaMarriol Smith, Tourism Director Lysa Gonzales, and Main Street Manager Maggie Gillespie

ITEMS OF COMMUNITY INTEREST

- City of Buda Budget and Tax Rate Public Hearings
- ESL Conversation Classes sponsored through the Co...
- Buda Library Activities – register online
- September – National Preparedness Month
- Buda Bond
- COVID Emergency Rental Assistance Program
- Seasonal closing of Splash Pad Parks
- 20th Anniversary of September 11, 2001 Terrorist Attacks

PROCLAMATIONS

Hays County Food Bank National Hunger Action Month, September 2021, was received by HCFB Representatives.

Emergency Preparedness Month, September 2021, was received by Deputy City Manager Micah Grau.

Falls Prevention Awareness Month, September 2021, was received by representatives of the Task Force on Aging.

PUBLIC COMMENTS

Public comment was made by Sandra Bryant of Keeping Communities Connected.

CONSENT AGENDA

APPROVAL OF THE AUGUST 17, 2021 CITY COUNCIL MINUTES

ACCEPTANCE OF THE CERTIFICATION OF UNOPPOSED CANDIDATES FOR THE NOVEMBER 2021 GENERAL ELECTION

ACCEPTANCE OF THE CITY'S INVESTMENT REPORT FOR THE QUARTER ENDING JUNE 30, 2021

ADOPTION OF RESOLUTION #2021-R-32 OF SUPPORT FOR HAYS COUNTY'S NOMINATION OF COMMISSIONER WALT SMITH TO THE REGION K STATE WATER PLANNING GROUP

APPROVAL OF A BUDA EDC EXPENSE FOR A PROPOSAL FROM FLYER VIEW GROUP, LLC FOR A DYNAMIC MAP POSTER PROGRAM, AN ONLINE MAPPING PROGRAM

APPROVAL OF A BUDA EDC EXPENSE FOR A PROPOSAL FROM EXECUTIVE PULSE, A CUSTOMER RELATIONSHIP MANAGEMENT (CRM) PROGRAM, TO HOST THE BUDA EDC BUSINESS RETENTION AND EXPANSION INFORMATION AND PROSPECT LEADS

AUTHORIZATION FOR THE CITY MANAGER TO EXECUTE A PROFESSIONAL SERVICES AGREEMENT WITH FREESE & NICHOLS, INC., FOR THE DESIGNATED REVIEW OF DEVELOPMENT PERMIT APPLICATIONS

APPROVAL OF RESOLUTION #2021-R-34 DESIGNATING THE CITY OF BUDA AS A BEE CITY USA AFFILIATE

Councilmember Cummings and Councilmember Davidson requested the following items be discussed separately Seussical the Musical, IMAC HOT Reimbursement, and Resolution #2021-R-33.

Motion, to approve the Consent Agenda with the exception of the pulled items, as presented, was made by Mayor Urbanovsky and seconded by Councilmember Daugereau. Motion carried unanimously.

POST-EVENT REPORT FOR SEUSSICAL THE MUSICAL THEATER PRODUCTION HOSTED JULY 1-3 IN CONJUNCTION WITH RED, WHITE, AND BUDA AND JULY 9 AND 10 AT BUDA AMPHITHEATER AND CITY PARK

Tourism Director Lysa Gonzales presented background information.

General discussion was held on the program expenditures and the eligible HOT expenses, specifically the costuming; and how the room-night-stay numbers is obtained; and ensuring the productions have the correct sound equipment.

Ms. Gonzales informed staff relied on the Hotel staff to assist in obtaining the room-night-stay numbers.

Motion, to approve the report, as presented, was made by Mayor Urbanovsky and seconded by Councilmember Ture. Motion carried unanimously.

APPROVAL OF A HOTEL OCCUPANCY TAX REIMBURSEMENT GRANT FOR THE PLEIN AIR FESTIVAL HOSTED BY INSPIRED MINDS ART CENTER ON SEPTEMBER 15-18

Tourism Director Lysa Gonzales presented background information. She informed the grant request was reduced from \$4000 to \$2700.

General discussion was held on coordinating future festivals with the Diez y Sies festivities.

Motion, to approve the stated grant, as presented, was made by Councilmember Ture and seconded by Councilmember Bryant. Motion carried unanimously.

ADOPTION OF RESOLUTION #2021-R-33 ESTABLISHING AN EXCEPTION TO BUDA CODE OF ORDINANCES SECTION 18.01.064 "REGULATED/PROHIBITED ITEMS AND ACTIVITIES", SUBSECTION (U), PROHIBITING OF THE USE OF METAL DETECTORS IN ANY PUBLIC PARK, AS PROVIDED BY CITY OF BUDA CODE OF ORDINANCES SECTION 18.01.064(W) WHEN AUTHORIZED BY CITY COUNCIL APPROVAL

Parks & Recreation Director Greg Olmer presented background information.

General discussion was held on the dig findings and the significance to the City of Buda, further questioning whether the dig findings should be displayed. Mr. Olmer stated anything of actual value will be returned to the property owner and the provision would be included in the agreement.

Further discussion was held on which parks would be included and how would the activity be monitored. Mr. Olmer noted the Resolution as written covers the entire park system. He also informed provisions would be outlined in the agreement to include defined parameters and designated maps. Mayor Urbanovsky added the site should be returned to its original state.

Motion, to adopt the Resolution, as presented, was made by Mayor Urbanovsky and seconded by Councilmember Davidson. Motion carried unanimously.

PUBLIC HEARINGS

PUBLIC HEARING HELD ON THE PROPOSED FISCAL YEAR 2022 TAX RATE

Interim Finance Director Martie Simpson presented background information.

Mayor Urbanovsky opened the public comment period at 6:39 p.m. No other comments were submitted. Mayor Urbanovsky closed the public comment period at 6:39 p.m.

PUBLIC HEARING HELD ON THE PROPOSED FISCAL YEAR 2022 BUDGET

Interim Finance Director Martie Simpson presented background information.

Mayor Urbanovsky opened the public comment period at 6:41 p.m. No other comments were submitted. Mayor Urbanovsky closed the public comment period at 6:41 p.m.

PRESENTATION

PRESENTATION REGARDING BUDA BONDS 2021 EDUCATION CAMPAIGN AND MATERIALS

Tourism Director Lysa Gonzales presented background information. *A copy of the presentation is part of the supplemental minute record.*

General discussion was held on providing more details on certain projects to assist the public better understand a specific project. Further discussion was held on making additional "pop-up" educational displays during certain early voting dates and election day.

REGULAR AGENDA

APPROVAL OF FUNDING ALLOCATIONS FOR HUMAN SERVICE GRANTS FOR THE FY 2021-2022 BUDGET YEAR AND THE RECOMMENDED CHANGES TO THE GRANT APPLICATION

City Clerk Alicia Ramirez presented background information. She informed Ricardo Garay and LaVonia Horne-Williams served on the Review Committee and presented their recommendations as follows. *A copy of the presentation is part of the supplemental minute record.*

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%
4. 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%

Ms. Ramirez also reviewed the application form changes as recommended by the Committee as follows: 1) add demographic questions to understand the impact of the funding the agency's direct and indirect clients, and 2) add survey response questions for direct recipients of the funding through the Human Service grantee.

Public comment was made by Diana Woods.

Motion, to accept the funding recommendations for the FY 2021-2022 Budget Year, as presented, was made by Mayor Urbanovsky and seconded by Councilmember Davidson. Motion carried unanimously.

APPROVAL OF THREE BOARD, COMMISSION, AND COMMITTEE COMPOSITION MATTERS: 1) ACCEPT A SUSTAINABILITY COMMISSION MEMBER RESIGNATION; AND 2) TO APPROVE MID-TERM APPOINTMENTS FOR MAIN STREET ADVISORY BOARD, ECONOMIC DEVELOPMENT CORPORATION, AND SUSTAINABILITY COMMISSION

City Clerk Alicia Ramirez presented background information announcing the recommendations by the Nomination Committee.

- Economic Development Corporation: Tim Otto
- Main Street Advisory Board: Shannon Berndt
- Sustainability Commission: Cristina Tejeda

Motion, to approve the three Board Nominations, as presented, was made by Mayor Urbanovsky and seconded by Councilmember Daugereau. Motion carried unanimously.

APPROVAL TO AMEND THE 2021 CITY COUNCIL MEETING CALENDAR RESCHEDULING THE OCTOBER 6 MEETING TO TUESDAY, OCTOBER 12, 2021

City Clerk Alicia Ramirez presented background information.

Motion, to approve rescheduling of the October 6TH meeting to Tuesday, October 12th, as presented, was made by Mayor Urbanovsky and seconded by Councilmember Cummings. Motion carried unanimously.

TABLING OF A RESOLUTION REQUESTING THE TEXAS DEPARTMENT OF TRANSPORTATION INITIATE THE PROCESS TO REMOVE PORTIONS OF RM 967 (FROM FM 1626 TO 0.185 MILE NORTH OF THE INTERSECTION WITH I-35) AND FM 2770 (FROM RM 967 TO 0.127 MILE NORTH OF THE INTERSECTION WITH ROBERT S. LIGHT) FROM THE STATE HIGHWAY SYSTEM AND CONVEY TO THE CITY OF BUDA FOR FUTURE OWNERSHIP OF THE RIGHT-OF-WAY AND MAINTENANCE)

Deputy City Manager Micah Grau presented background information. *A copy of the presentation is part of the supplemental minute record.*

General discussion was held on the repair on the original Robert S Light (RSL) road segment noting the road will not withstand additional traffic in its current condition. Mayor Urbanovsky announced once RSL is completed, the route would alleviate up to 60-65% of traffic off IH35.

City Manager Kenneth Williams acknowledged TxDOT has expectations of the City repairing that section; however, City staff would continue the conversations as the City has also requested repairs on certain TxDOT roadways.

Alan Krozier of HDR informed the groundbreaking has been rescheduled and would follow up with staff. He also noted the contractor would start mid-October with a projected 18-month construction schedule.

Mayor Urbanovsky requested the City Manager provide information on the costs to repair the road before moving forward.

Motion, to table the Resolution until September 20, was made by Mayor Urbanovsky and seconded by Councilmember Davidson. Motion carried unanimously.

ADOPTION OF RESOLUTION #2021-R-36 TO AUTHORIZE THE CITY MANAGER TO EXECUTE AMENDMENT #1 TO SEPARATE PROJECT AREA 1A (TXDOT NO. CSJ 0016-16-031) FROM PROJECT AREA 1B (CSJ 0016-16-031) AS A STANDALONE PROJECT

Project Manager Kenny Crawford presented background information.

Motion, to adopt the Resolution, as presented, was made by Mayor Urbanovsky and seconded by Councilmember Cummings. Motion carried unanimously.

AUTHORIZATION FOR THE CITY MANAGER TO EXECUTE CHANGE ORDER #15 (PROJECT CLOSEOUT RECONCILIATION) TO THE MAIN STREET IMPROVEMENTS PROJECT

Project Manager Kenny Crawford presented background information. *A copy of the presentation is part of the supplemental minute record.*

Motion, to authorize the City Manager to execute said change order, was made by Mayor Urbanovsky and seconded by Councilmember Ture. Motion carried unanimously.

MAYOR'S REPORT ON EMERGENCY MANAGEMENT DIRECTOR ACTIVITIES RELATED TO THE DECLARED STATE OF DISASTER REGARDING COVID-19 AND DISCUSS AND CONSIDER ANY ACTION OR DIRECTION CONSIDERED APPROPRIATE AND NECESSARY BY THE CITY COUNCIL TO RESPOND TO THE CURRENT STATE OF DISASTER AS RENEWED BY THE TEXAS GOVERNOR

Sun 9/12 vaccination clinic at Garlic Creek on Heap Run

RECESS

At 8:01 p.m., Mayor Urbanovsky called for a recess.

RECONVENE

At 8:06 p.m., Council reconvened, and the following business was transacted:

EXECUTIVE SESSION

At 8:06 p.m., Council convened in executive session pursuant to the Texas Government Code on the following: 1) pursuant to 551.071 and 551.087, to deliberate upon an offer of financial or other incentive to a company or companies with whom the City and the City of Buda Economic Development Corporation is conducting economic development negotiations with and which the City of Buda seeks to have, locate, stay, or expand in Buda for Project Simulator; 2) pursuant to Section 551.071 to deliberate and seek the advice of the City Attorney regarding The Barr Co. v. The City of Buda, Cause No. 21-0838 filed in Hays County District Court involving the construction of City Park, and regarding the Sunfield Interlocal Agreement for expedited permit review; 3) pursuant to Section 551.071, 551.087 and 551.072, regarding property acquisition related to the Wastewater Treatment Plant Phase III expansion project's force main extension and South Loop 4 Wastewater Improvements; 4) pursuant to Section 551.071 and 551.087, to deliberate upon and seek legal advice regarding development and economic development agreement terms and conditions related to the development of property located along Dacy Lane and involving wastewater expansion opportunities; and 5) Section 551.071 to deliberate and seek the advice of the City Attorney regarding the city's participation in the Global Opioid Settlement as presented by the Texas Attorney General's Office.

RECONVENE

At 9:58 p.m., Council reconvened, and the following business was transacted and action taken on matters discussed in executive session.

POSTPONEMENT OF ADOPTING A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BUDA, TEXAS, FINDING A PUBLIC NEED AND NECESSITY AND AUTHORIZING THE CITY ATTORNEY TO FILE PROCEEDINGS IN EMINENT DOMAIN TO ACQUIRE PROPERTY INTERESTS

City Attorney George Hyde suggested Council postpone the item until next meeting

Motion, to postpone the Resolution until the next meeting, subject to receiving executed closing documents from HC Foods, Inc., was made by Councilmember Bryant and seconded by Councilmember Daugereau. Motion carried unanimously.

ADOPTION OF RESOLUTION #2021-R-37 IN SUPPORT OF THE ALLOCATION METHOD FOR OPIOID SETTLEMENT PROCEEDS AS SET FORTH IN THE STATE OF TEXAS AND TEXAS POLITICAL SUBDIVISIONS' OPIOID ABATEMENT FUND COUNCIL AND SETTLEMENT ALLOCATION TERM SHEET AND AUTHORIZATION FOR THE CITY MANAGER TO EXECUTE ALL NECESSARY SETTLEMENT DOCUMENTS

City Attorney George Hyde presented background information.

Motion, to adopt the Resolution, as presented, was made by Councilmember Daugereau and seconded by Councilmember Davidson. Motion carried unanimously.

DIRECT THE CITY MANAGER TO OBTAIN A COMPREHENSIVE OPINION AND PROBABLE COST FROM THE DESIGN TEAM TO PROPERLY COMPLETE CITY PARK AND TO SUPPORT A SETTLEMENT OFFER TO BARR CO. FOR THE FUNDS NECESSARY TO DO SO (BARR CO. V. THE CITY OF BUDA, CAUSE NO. 21-0838 FILED IN HAYS COUNTY DISTRICT COURT INVOLVING THE CONSTRUCTION OF CITY PARK)

Motion, to direct the City Manager to obtain a comprehensive opinion and probable cost from the design team to properly complete City Park and to support a settlement offer to Barr Company for the funds necessary to do so, was made by Councilmember Ture and seconded by Councilmember Davidson. Motion carried unanimously.

AUTHORIZATION TO TERMINATE THE EXPEDITED PERMIT REVIEW AGREEMENT AND DIRECT THE CITY MANAGER TO PROVIDE NOTICE OF TERMINATION TO SUNFIELD TO BEGIN THE ONE HUNDRED EIGHTY (180) DAY NOTICE PERIOD PURSUANT TO THE AGREEMENT

Recalling Section 551.071 to deliberate and seek the advice of the city attorney regarding the Sunfield Interlocal Agreement for expedited permit review, City Attorney George Hyde stated the City of Buda has attempted to identify a uniform and async process by which the City can provide and expedited review of land use and permit applications. In doing so, the City started with the Sunfield Designated Permit Review several months ago as a beta test to formulate a process and policy. He suggested the Council terminate the current interlocal with Sunfield to fold using the current policy and provide the same provisions to all and operate under the same policy approved by the City Council.

Motion, to terminate the agreement and direct the City Manager to provide Notice of Termination to Sunfield to begin the one hundred eighty (180) day notice period pursuant to the agreement, was made by Councilmember Cummings and seconded by Councilmember Ture. Motion carried unanimously.

DIRECT THE CITY ATTORNEY TO PREPARE THE APPROPRIATE AGREEMENTS AND A PROPOSED PLANNED DEVELOPMENT ZONING ORDINANCE TO REZONE THE PROPERTY INVOLVED IN THE MERITAGE DACY LANE RESIDENTIAL DEVELOPMENT TO INCLUDE ALL KEY TERMS DISCUSSED IN EXECUTIVE SESSION

Recalling Section 551.071 and 551.087, to deliberate upon and seek legal advice regarding development and economic development agreement terms and conditions related to the development of property located along Dacy Lane and involving wastewater expansion opportunities, City Attorney George Hyde informed the developer has provided an opportunity and a monetary offer to expand the wastewater funds into the southeast portion of the City which services are not provided. The Developer sought zoning modifications and other methods to develop a 365 condominium or townhome scheme of properties. Staff seeks direction on whether to move forward with the project.

Motion, to authorize the City Attorney to prepare the appropriate agreements and a proposed planned development zoning ordinance to rezone the property involved in the Meritage Dacy Lane residential development to include all key terms discussed in executive Session, was made by Councilmember Davidson and seconded by Councilmember Ture. Motion carried unanimously.

DIRECTION TO CITY ATTORNEY TO PREPARE A SETTLEMENT AGREEMENT ACCEPTING THE SETTLEMENT OFFER BY COSHENA II LIMITED SUBJECT TO CITY STAFF DETERMINING THE LAND USE AND DEVELOPMENT PROPOSED IS IN COMPLIANT WITH ALL APPLICABLE LAW; AND TO DIRECT THE CITY ATTORNEY TO PREPARE A PLANNED DEVELOPMENT ZONING ORDINANCE FOR THE PROPERTY IF NECESSARY TO BRING THE PROPERTY INTO COMPLIANCE

Recalling Section 551.071, 551.087 and 551.072, regarding property acquisition related to the Wastewater Treatment Plant Phase III expansion project's force main extension and South Loop 4 Wastewater Improvements, City Attorney George Hyde stated Coshena provided an outline of a settlement options for the purpose of acquiring the necessary easements for their property for the force main extension project discussed in Executive Session.

Motion, to direct the City Attorney to prepare a settlement agreement accepting the settlement offer by Coshena II Limited subject to City Staff determining the land use and development proposed is in compliant with all applicable law; and to direct the City Attorney to prepare a Planned Development Zoning Ordinance for the property if necessary to bring the property into compliance, was made by Councilmember Davidson and seconded by Mayor Urbanovsky. Motion carried unanimously.

CITY MANAGER'S REPORT

- COVID-19
- 2014 & 2021 Bond Program
- Capital Improvement projects
- Developments
- Drainage Projects
- Engineering Department
- Finance Department
- Grant-related Projects
- Law Enforcement
- Legislative Update
- Library Projects
- Parks & Recreation Department
- Planning Department
- Road Projects
- Special Projects
- Status on Requested Future Items
- Tourism Projects
- Wastewater Projects
- Water Projects

City Manager Kenneth Williams provided an update on the Robert S. Light discussion and read the following into the record:

“TxDOT is performing an internal analysis of what is needed to improve the condition of existing Robert S. Light. We have asked BGE to perform an independent analysis on our behalf. When both efforts are complete, we will all need to meet and determine the best path forward.”

He stated an update would be provided to the entire Council once obtained.

CITY COUNCIL’S BOARD AND COMMITTEE REPORTS

Alliance Regional Water Authority (Urbanovsky)

Buda Economic Development Corporation (Davidson) Ture- *announced the groundbreaking for Explore USA, a recreational vehicle national airstream retail and repair facility, tomorrow at 6:00 pm at West Goforth and IH35.*

Capital Area Council of Governments General Assembly (Urbanovsky)

Capital Area Council of Governments Clean Air Coalition (Ture)

Combined Emergency Communication Center (Urbanovsky)

Dupre Local Government Corporation (Davidson, Smith, & Urbanovsky)

Greater San Marcos Partnership (Urbanovsky)

City of Buda Audit Committee (Cummings, Davidson, & Ture)

City of Buda Information Technology Committee (Bryant, Daugereau, & Smith)

City of Buda Board & Commission Nomination Committee (Bryant, Cummings, & Daugereau)

City of Buda City Park Planning/Programming Ad-Hoc Committee (Daugereau, Smith, & Ture)

City of Buda Planning Mobile Food Vendor Ad-hoc Committee (Davidson)

City of Buda Water/Wastewater Committee (Urbanovsky, Davidson, & Daugereau)

Mayor Urbanovsky announced the Austin Business Journal will host the 2021 Austin-San Antonio Growth Summit displaying the corridor’s unprecedented economic growth on Monday, September 13, 2021.

CITY COUNCIL REQUESTS FOR FUTURE AGENDA ITEMS

None.

ADJOURNMENT

Motion, to adjourn the meeting, was made by Mayor Urbanovsky and seconded by Councilmember Davidson. Motion carried unanimously.

There being no further business, the meeting was adjourned at 10:12 p.m.

THE CITY OF BUDA, TEXAS

Lee Urbanovsky, Mayor

ATTEST:

Alicia Ramirez, TRMC DATE
City Clerk

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 audio or video of the entire meeting may be downloaded from the website. (Portions of the Supplemental Minute Record audio or videotape recording may be distorted due to equipment malfunction or other uncontrollable factors.)



City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-492- #H.2

Contact: Micah Grau

Subject: Approval of the nomination and appointment of Mayor Lee Urbanovsky as the City of Buda Delegate to the Texas Municipal League (City Clerk Alicia Ramirez)

1. Executive Summary

The primary function of the Texas Municipal League is lobbying on behalf of its member cities. At the 2021 TML Annual Conference, the membership will consider several resolutions related to legislative issues and the League's constitution. Three of this year's resolutions, if passed, will form the basis of TML's 2022-2023 Legislative Program, and two relate to amending the TML Constitution to accurately reflect affiliate organization names.

2. Background/History

TML staff lobbies against those efforts (and also seeks to pass beneficial legislation) based on a "legislative program" that is developed by member city officials and adopted by the TML board of directors. The program is essential to the legitimacy of the League's advocacy efforts. To develop the program, city officials provide input in primarily two ways.

First, a member city, TML region, or TML affiliate may submit a resolution for consideration at the business meeting of each year's annual conference. Each city is asked to provide one delegate to serve as its liaison at the meeting. The delegates will be briefed on the content of the resolutions and given a chance to vote on whether they merit inclusion in the legislative program. The resolutions form the basis of a "fixed" legislative program, under which – each session – modifications to the program will only be considered at a future Municipal Policy Summit (see attachment), business meeting, or TML board meeting.

Second, member city officials participate in the League's "Municipal Policy Summit" during the summer of each even-numbered interim year. The summit participants are appointed by the TML President based on volunteers and others chosen to balance the demographics of the TML membership at large.

3. Staff's review and analysis

The duties of delegate is outlined in the supplemental report. Each city is asked to provide one delegate to serve as its liaison at the meeting.

4. Financial Impact

N/A

5. Summary/Conclusion

Staff seeks Council's direction on nominating and appointing Mayor Lee Urbanovsky as the delegate.

6. Pros and Cons

Pros: Council may make their nominations and selections. The delegate isn't required to have any special expertise, and an elected official representative is encouraged but not required.

Cons: Council may direct staff to seek additional applications.

7. Alternatives

N/A

8. Recommendation

Staff seeks Council's direction on nominating and appointing Mayor Pro Tem Lee Urbanovsky as the delegate.



**RESOLUTIONS SUBMITTED
TO THE MEMBERSHIP OF
THE TEXAS MUNICIPAL LEAGUE**

October 7, 2021

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The Texas Municipal League Grassroots Legislative Policy Process

Annual Business Meeting Resolutions and/or Interim Municipal Policy Summit

The primary function of the Texas Municipal League is advocating on behalf of its member cities. That's the way it has been since the League's formation in 1913 because many significant decisions affecting Texas cities are made by the Texas Legislature, not by municipal officials. Now, just as they did over a century ago, newly elected mayors and councilmembers quickly realize the legislature can address virtually any aspect of city government.

This fact is vividly demonstrated during each legislative session. For example, during the 2021 session, almost 7,000 bills or significant resolutions were introduced; more than 2,000 of them would have affected Texas cities in some substantial way. In the end, over 1,400 bills or resolutions passed and were signed into law; over 200 of them impacted cities.

The number of city related bills as a percentage of total bills filed rises every year. Twenty years ago, around 17 percent of bills filed affected cities in some way. By 2021, that percentage has increased to almost 31 percent. In other words, more than a quarter of the legislature's work is directed at cities, and much of that work aims to limit municipal authority.

Based on a legislative program that is developed by member cities and adopted by the TML board of directors, the League, through its grassroots, advocates against or for those efforts. The program is essential to the legitimacy of the League's advocacy efforts. To develop the program, city officials provide input in primarily two ways.

First, a member city, TML region, or TML affiliate may submit a resolution for consideration at the business meeting of each year's annual conference. Each city is asked to provide one delegate to serve as its liaison at the meeting. The delegates will be briefed on the content of the resolutions and given a chance to vote on whether they merit inclusion in the legislative program. The resolutions form the basis of a fixed legislative program, under which – each session – modifications to the program will only be considered at a future Municipal Policy Summit (see next paragraphs), business meeting, or TML board meeting.

Second, member city officials participate in the League's Municipal Policy Summit during the summer of each even-numbered interim year. The summit participants are appointed by the TML President based on volunteers and others chosen to balance the demographics of the TML membership at large.

The 2022 Summit will be an intensive, two-day virtual workshop which League staff will brief the participants on the issues faced by cities. Most are issues that arise each session, but several consist

of solicited or unsolicited issues brought by city officials. After relevant subject-matter briefing, the participants will make concise recommendations on any changes. Those recommendations are placed into resolution form and submitted to the League’s annual business meeting, discussed above.

The somewhat complex policy development process is necessary to ensure that the League advocates as directed by its members. The League is nothing without the involvement and expertise of its members, and participation in the process is an invaluable part of protecting municipal authority.

At the 2021 TML Annual Conference, resolutions will go directly to the membership at the TML Business Meeting, which will meet on October 7, 2021, at 3:30 p.m.

Each city is entitled to one delegate at the business meeting. The delegate isn’t required to have any special expertise, and an elected official representative is encouraged but not required.

Cities are encouraged to sign up their delegate early. The delegate must sign up electronically at www.tml.org. Hover over “Policy” at the top of the page, then click on “Legislative Information,” and finally “Policy Committees.” The “2021 Business Meeting” link on that page will allow the delegate to sign up prior to the deadline.

The TML Legislative Philosophy

The TML approach to the 2023 session will undoubtedly be guided by principles that spring from a deeply rooted TML legislative philosophy:

- The League will vigorously oppose any legislation that would erode the authority of Texas city officials to govern municipal affairs.
- Cities represent the level of government closest to the people. They bear primary responsibility for the provision of capital infrastructure and for ensuring our citizens’ health and safety. Thus, cities must be assured of a predictable and sufficient level of revenue and must resist efforts to diminish that revenue.
- The League will oppose limitations on the ability of cities (and TML) to advocate for local decision-making in their communities.

TML Legislative Policy Process Schedule

The League’s 2021-2022 legislative policy development schedule is roughly as follows:

October 2021 – the TML membership will consider resolutions at the 2021 Annual Conference at the annual business meeting.

June 2022 – the chair, vice-chairs, board representative, and delegates of the League’s Municipal Policy Summit will be appointed by the TML President.

July 2022 – Municipal Policy Summit materials will be distributed to the officers and delegates.

August 2022 – the Municipal Policy Summit, a two-day policy briefing at which the members will make recommendations for the League’s 2021-2022 legislative program, will met.

October 2022 – the report of the Municipal Policy Summit, along with any other resolutions, will go forward to the annual business meeting at the 2022 Annual Conference.

December 2022 – the TML Board will finalize the League’s 2023-2024 legislative program based on resolutions passed in both 2021 and 2022.

Suggestions for City Officials

City officials can significantly impact the outcome of the 2023 legislative session. When making recommendations for the League’s Legislative Program, they should keep in mind the following:

1. **There is a practical limit to what the League – or any group, for that matter – can accomplish in any legislative session.** It is obvious that all resources – human, financial, and political – are limited, and no group can hope to achieve all its legislative objectives. The most powerful interest groups in the state sometimes come away from a legislative session bruised and battered. On occasion, the best that can be expected is that damage be mitigated.
2. **TML will expend the vast majority of its resources killing bad bills.** This has always been so and will probably always be the case. At one point during the 2021 regular session, the League was monitoring more than 2,000 bills or resolutions, many of which were bad for cities. The League’s legislative philosophy has traditionally been, first and foremost, to defeat bad legislation and, secondarily, to seek passage of beneficial legislation as time, resources, and political realities permit.
3. **It is unlikely that any other interest group in the state monitors and opposes as many bills as does the Texas Municipal League.** During recent legislative sessions, the League took steps to oppose bad legislation dealing with everything from annexation to zoning and from autonomous vehicles to tree preservation. The breadth of the League’s legislative focus becomes obvious each year when TML completes and submits its state-mandated lobbyist registration form. One schedule of the form asks which of 83 subject matters are of interest to the organization. All 83 fall within the League’s areas of interest.

4. **Unfortunately, the number of bad city-related bills grows almost every year. (Please see the chart on the next page.)** As a result, the League has been forced to expend an ever-greater percentage of its resources simply fending off bad ideas.
5. **Given the League’s finite resources, and because vast amounts of those resources are necessarily expended in defeating bad legislation, the League must very carefully select bills that it will support or for which it will attempt to seek passage.** A sharply focused legislative program is more likely to lead to success than is a very large and wide-ranging program. In addition, supporting a bill that has a low probability of passage requires a large amount of time and political resources that can be used more productively in other ways. **Thus, it is important to advocate only those initiatives that are truly important and that have a realistic chance of passage.**

<u>Year</u>	<u>Total Bills Introduced *</u>	<u>Total Bills Passed</u>	<u>City-Related Bills Introduced</u>	<u>City-Related Bills Passed</u>
2001	5,712	1,621	1,200+	150+
2003	5,754	1,403	1,200+	110+
2005	5,369	1,397	1,200+	105+
2007	6,374	1,495	1,200+	120+
2009	7,609	1,468	1,500+	120+
2011	6,303	1,410	1,500+	160+
2013	6,061	1,437	1,700+	220+
2015	6,476	1,329	1,600+	220+
2017	6,800	1,220	2,000+	290+
2019	7,500	1,400	2,000+	300+
2021	6,927	1,073	2,000+	240+

* Includes bills and proposed Constitutional amendments; regular session only.

6. How can city officials identify initiatives that are truly significant and that merit a place in the TML legislative program? They may wish to ask the following questions about each discussion item:
- ◆ **Does the initiative have wide applicability to a broad range of cities of various sizes (both large and small) and in various parts of the state?**

- ◆ **Does the initiative address a core municipal issue, such as erosion of local control and preservation or enhancement of municipal revenue?**
- ◆ **Will the initiative be vigorously opposed by strong interest groups and, if so, will member cities commit to contributing the time and effort necessary to overcome that opposition?**
- ◆ **Is this initiative, when compared to others, important enough to be part of TML’s list of priorities?**
- ◆ **Is this initiative one that city officials, more than any other group, should and do care about?**

The foregoing suggestions are not meant to imply that TML can’t pass good, solid legislation. It can, it has in the past, and it will again. The suggestions are meant merely to emphasize the fact that any group, to succeed, must use its resources and its political strength wisely and selectively.

Categories of Legislative Positions

Legislative positions should reflect one of four categories that will direct League staff. Keep in mind that there is a difference between “seek introduction and passage” and “support.”

- **Seek Introduction and Passage** means that the League can attempt to find a sponsor, will provide testimony, and will otherwise actively pursue passage. Bills in this category are known as “TML bills.” **These bills require an enormous amount of time and resources, and the committee should be very cautious about putting items in this category.**
- **Support** means the League will attempt to obtain passage of the initiative if it is introduced by some other entity.

With very few exceptions, any item that makes its way into the 2023-2024 TML Legislative Program should be categorized by the two terms above, or by a recommendation that TML “oppose” or “take no position.”

League staff will, based upon the foregoing principles and its knowledge of current legislative realities, determine the amount of time and resources devoted to any item in the program. City officials serving throughout the process is an essential part of protecting municipal authority. The League is nothing without the involvement and expertise of its members.

Have questions or comments? Contact Bill Longley, TML General Counsel, or JJ Rocha, TML Grassroots and Legislative Services Manager, at 512-231-7400.

2021
TML RESOLUTION COVER SHEET

Sponsoring Entity: TML Region 14

Brief Background: Under current law, cities are required to publish most legal notices in a newspaper published in the city. Often, the cost of the legal notices is high, and the notices may not reach their intended audiences.

What the Resolution is Intended to Accomplish: The resolution is intended to provide efficient, newer, and more modern methods of providing legal notices to constituents and interested parties.

How the Resolution is City-Related/How it addresses a Municipal Issue: Every city is required to publish legal notices, sometimes at great expense to the city's taxpayers.

Statewide Importance: Having options available to save money while getting the message to its intended audience would benefit all cities.

Submitted By: **Name:** Joe Garcia, Mayor, City of Pattison
 TML Region: Region 14
 Contact: joe.garcia@pattison.texas.gov

1.

A RESOLUTION TO SEEK INTRODUCTION AND PASSAGE OF LEGISLATION THAT
WOULD INCREASE TRANSPARENCY OF AND ACCESSIBILITY TO LEGAL NOTICES
BY PROVIDING OPTIONS IN THE METHOD OF THEIR DISTRIBUTION

WHEREAS, state law requires that most legal notices, such as those related to procurement, tax rate, budget, and numerous other items, be published in a newspaper;

WHEREAS, newspapers continue to play an important role in the distribution of notice to the public;

WHEREAS, newer and more modern methods have arisen in recent years that can supplement newspapers and target additional audiences;

WHEREAS, those methods include Internet website posting, social media, listing services, mailing inserts, and more;

WHEREAS, those methods can reach many more citizens than posting notice solely in a print newspaper;

WHEREAS, those methods can provide a more efficient, less expensive, and well-organized means of publication of required notices;

NOW, THEREFORE, BE IT RESOLVED by the Texas Municipal League Region 14 that the Texas Municipal League is directed to seek introduction and passage of legislation that would allow cities additional methods for publications of legal notices.

PASSED AND APPROVED by the membership of the Texas Municipal League on this 7th day of October, 2021.

APPROVED;

Martha Castex-Tatum,
TML President

ATTEST:

Bennett Sandlin,
Executive Director



City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-509- #H.3

Contact: Traci Anderson

Subject: Approval of Buda Economic Development Corporation (BEDC) expense for a Small Business Grant to Glow Laser and Beauty in an amount not to exceed \$5800 (BEDC Executive Director Traci Anderson)

1. Executive Summary

Glow Laser and Beauty submitted an application for a Small Business Incentive. The Incentive Task Force met and recommended approval of up to \$5800 for some tenant finish out expenses to include converting a room to an office/break room (walls, doors, HVAC, electrical, etc). The Buda EDC Board approved the Small Business Grant at the September 13, 2021 meeting.

2. Background/History

Glow Laser and Beauty is a medical spa and has been in business for 2.5 years in Buda. They relocated from Cimarron Park to 251 FM 1626, Ste. 1B to expand their growing business. They went from 700 square feet to 1100 sf.

3. Staff's review and analysis

The Incentive Task Force and Buda EDC Board have recommended and approved the expenditure.

4. Financial Impact

up to \$5,800 in current budget cycle (FY20-21)

Line item: 69000-1: Small Business Programs/Grants

Budgeted: \$115,000

Amount Remaining: \$74,127.25

Remaining after this expenditure if approved: \$68,327.25

5. Summary/Conclusion

The Buda EDC Board has approved a Small Business Incentive to Glow Laser and Beauty in an amount not to exceed \$5800. This item is on City Council agenda to have City Council approve this expenditure.

6. Pros and Cons

PROS - helps an existing small business grow; adding new square footage and employees with potential to sell more products generating additional sales tax to Buda

7. Alternatives

8. Recommendation



City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-510- #H.4

Contact: Traci Anderson

Subject: Approval of the revised Buda Economic Development Corporation (BEDC) FY2021-2022 Budget (BEDC Executive Director Traci Anderson)

1. Executive Summary

The Board amended the budget for consideration by City Council.

2. Background/History

The Board approved the FY21-22 Budget on July 12, 2021. City Council approved on July 20, 2021 with a couple minor changes.

On August 30, 2021, this was brought back to the Board to show the changes made by City Council. The changes were as follows:

- Page 5 – Contractual Payouts

- o Add back the \$225,000 for Project RDO. This changed the Total and percentage
- o This also changed the Net Income after Contractual Payouts

- Page 15 – Marketing

- o There was an error Excel made when dragging the equations. Professional Services was reading 2000% increase and should be 0%.

- Page 19 - The budget spreadsheet was updated with the following:

- o 51000-4: Added the \$225,000 for Project RDO
- o Changed Net Income After Contractual Payouts

- Page 22

- o Changed the Net Income

The Board wanted the Project RDO number to be re-evaluated and brought back. This was a number that has been carried over since the FY2018-2019 budget, prior to Executive Anderson.

The Board has also approved an Accounting Service Agreement pending legal review. This will increase the fees for the service from \$20,000 to \$30,000 annually.

3. Staff's review and analysis

After further research and review of the \$225,000 budgeted for Project RDO, it was discovered that at the estimated amount of sales tax from the company and the percentage of sales tax to be reimbursed, the amount should be approximately \$94,000. We have rounded it up to \$100,000.

The Board met with the awarded RFP for Non-Profit and Accounting Services and will increase this budget line item to accommodate the new services with Joe Wargo, CPA.

4. Financial Impact

For FY21-22, should every expense be paid out, the Financial Impact would be \$2,171,545.

5. Summary/Conclusion

The FY21-22 budget is being brought back to City Council to amend the Project RDO contractual payout amount to be more inline with what is projected. The Board also increased the Accounting Services line item to account for the services that will be rendered by the new CPA firm.

6. Pros and Cons

7. Alternatives

8. Recommendation

Recommend approval of the FY21-22 with the two amendments to the budget.

**Buda Economic Development Corporation
FY 2021-2022 Budget**

BEDC Board Approved 9.13.2021; Council Approved _____

ACCT #		FY 20-21	FY 21-22
	Broadway Bank Revenue Account Rollover		
	Income		
40000	Sales Tax Receipts		
40000-1	General	1,882,900	3,404,080
40000-2	Cabela's TIRZ	275,580	
40000-3	Park 35 South	125,053	
40000-4	2428 Partners	78,515	
40000-5	BMG Property	13,000	
73000-1	Other Income	40,000	44,000
	Total Income	2,416,048	3,448,080
51000	Contractual Payouts		
51000-1	2428 Partners Sales Tax	39,258	42,398
51000-2	Cabela's LGC	234,243	252,983
51000-3	BMG Property	3,900	4,212
51000-4	Project RDO	225,000	100,000
51000-5	Fat Quarter Shop	7,000	7,000
51000-8	COB Project COVID Still Budaful Stimulus Program	400,000	0
51000-6	Principal Payments - Sportsplex Bond	215,000	230,000
51000-7	Interest Payments - Sportsplex Bond	43,801	36,431
	Total Contractual Payouts	1,168,202	673,024
	Net Income After Contractual Payouts	1,247,846	2,775,056
50000	Capital Expenditures		

50000-1	CIP Projects	200,000	500,000
50000-2	Computers & Equipment	15,000	15,000
Total Capital Expenditures		215,000	515,000

60000	Administration		
60000-1	Salaried Employees (2 FTE)	224,250	235,665
60000-2	Hourly Wages and OT (2 FTE)	95,000	96,404
60002	Retirement (4 FTE)	43,000	47,175
60003	Auto Allowance	7,500	7,500
60004	Cell phone Expense	1,200	1,410
60010	Health Insurance	40,000	32,000
60011	Health Insurance/Co-Pay Reimbursements	23,200	29,000
60012	FICA/Medicare	20,000	26,000
60013	Holiday Pay	900	1,200
Total Administration		455,050	476,354

61000	Insurance		
61000-1	Content/Renters Insurance	626	750
61000-2	COB - General Liability/E&O Insurance	700	700
61000-3	COB - TML Workers Comp	1,074	1,091
Total Insurance		2,400	2,541

62000	Operations		
62000-1	City of Buda - Office Rental & M/O	39,913	39,000
62000-2	City of Buda - Admin & Professional Services	36,000	38,000
62000-3	Communications	5,000	500
62000-4	Mileage / Parking	2,000	2,000
62000-5	Cleaning Service	4,000	4,000
62000-6	Subscriptions/Publications	8,000	8,800
62000-7	App Subscriptions/Online Resources	30,000	33,898
62000-8	Memberships/Dues	20,000	23,000

62000-9	Postage/Mailing Supplies	5,000	5,000
62001-1	Office Supplies	5,000	5,000
62001-2	Copier/Printing Supplies	2,000	2,000
62001-3	Legal	100,000	100,000
62001-4	Accounting	15,000	30,000
62001-5	BEDC Board Costs	4,000	5,000
62001-6	Storage Unit	1,320	1,452
62001-7	Other Professional Services	100,000	100,000
Total Operations		377,233	397,650
63000	Conferences/Travel		
63000-1	Tradeshows/Conferences/Recruitment Activities	30,000	35,000
63000-2	Travel	15,000	15,000
Total Conferences/Travel		50,000	50,000
64000	BRE		
64000-1	BRE Activities	15,000	15,000
64000-2	Business & Industry Breakfast/Lunch/Mixers	10,000	10,000
64000-3	Legislative Events	3,000	1,500
64000-4	ED Summit & Business Recognition / Business Appreciation Activities	20,000	20,000
64000-5	Workforce Development	10,000	10,000
64000-6	Chamber Membership Assistance (1-year)		2,000
Total BRE		58,000	58,500
65000	Recruitment Show & Tell		
65000-1	Site Visits - External Prospects	4,000	6,000
Total Recruitment		4,000	6,000
66000	Sponsorships/Community Outreach		
66000-1	City of Buda - Trail Of Lights Sponsorship	5,000	5,000

66000-2	Chamber Activities	3,000	5,000
66000-4	Buda 20 year celebration	10,000	0
66000-5	Community Sponsorships	2,500	2,500
Total Sponsorships/Community Outreach		20,500	12,500
67000	Marketing		
67000-1	Supplies/Materials	10,000	10,000
67000-2	Promotional Items & Printing	10,000	10,000
67000-3	Tradeshow Display	10,000	10,000
67000-4	Advertising	30,000	30,000
67000-5	Social Media Advertising	2,500	2,500
67000-6	Trail of Lights Display	2,500	2,500
66000-3	Shop Local	1,000	5,000
67000-7	Professional Services	50,000	50,000
Total Marketing		116,000	120,000
68000	Professional Development		
68000-1	Professional Development	10,000	10,000
68000-2	EDC Board Training	4,000	4,000
Total Professional Development		14,000	14,000
69000	Projects/Incentives		
69000-1	Small Business Programs/Grants	115,000	115,000
69000-2	Large Business Incentives	200,000	200,000
	<i>Emergency Funds</i>	0	100,000
69000-3	City of Buda - Sportsplex	25,000	0
69000-4	Quality of Life/Community Enhancements	75,000	100,000
Total Projects/Incentives		415,000	515,000
69999	Depreciation Expenses	3,600	4,000

Total Expenses		1,730,783	2,171,545
Net Income		-482,936	603,511

80000	Other Financial Items		
80000-1	Unencumbered Cash Reserves	389,452	389,452
80000-2	Heaven Hill (Deep Eddy)	25,000	25,000



City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-515- #H.5

Contact: Traci Anderson

Subject: Authorization for City staff's continued delivery of administrative and professional services to the Buda 4B Corporation beyond the expiration of the current memorandum of understanding to allow additional time in the preparation of an amendment to apply to the next two fiscal years, which shall be presented for consideration for ratification with an effective date of October 1, 2021 once final (BEDC Executive Traci Anderson)

1. Executive Summary

The Buda EDC and City staff have worked on amendments to the MOU and have a couple changes that are still being reviewed.

The Buda EDC Board wishes to amend the existing Agreement to extend the Term of the Agreement for an additional sixty (60) days so the Agreement continues in effect until November 30, 2021.

2. Background/History

The Buda EDC and City entered into an agreement entitled "Memorandum of Understanding for Administrative and Professional Services Between the City of Buda 4B Corporation and City of Buda, Texas" for a three-year term effective on October 1, 2018 and expiring on September 30, 2021.

3. Staff's review and analysis

4. Financial Impact

For the purpose of this Amendment only, the Buda EDC's payment for the City's services rendered pursuant to the Agreement and this First Amendment for the months of October and November, 2021, shall be paid on or before November 30, 2021, at a pro-rated amount, as determined from the annual or quarterly payment schedule in the Agreement.

5. Summary/Conclusion

An extension is requested to allow some additional time to review the agreement.

6. Pros and Cons

PROS - allows additional time for all parties to review the changes requested to the agreement and keep the Buda EDC from going into breach of the agreement

7. Alternatives

8. Recommendation

Approval of the First Addendum and Amendment to the MOU for Administrative and Professional Services between the City of Buda 4B Corporation and City of Buda.



City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-511- #H.6

Contact: Micah Grau

Subject: Adoption of a Resolution authorizing the revision of the Corporate Authorization Resolution to allow the Mayor, City Manager, City Clerk, and Finance Director to exercise certain powers of the resolution regarding all the financial institution accounts held by the City (City Clerk Alicia Ramirez)

1. Executive Summary

The City of Buda currently holds accounts with Wells Fargo Bank and Broadway Bank. The attached resolution establishes the rights and authorizations of each of the signatory's on the City's accounts.

2. Background/History

The attached resolution authorizes the Mayor, City Manager, City Clerk, and the Finance Director to exercise certain rights and privileges over the City's accounts. The authorizations outlined in the resolution are the same as has been assigned to each signatory in the past.

3. Staff's review and analysis

The designation is a routine matter with nominal impact on the public at large. Approval of this item will remove former Mayor George Haehn, former Finance Director June Ellis, and outgoing Interim Finance Director. It will also add Mayor Urbanovsky and new Finance Director Bianca Redmon.

4. Financial Impact

N/A

5. Summary/Conclusion

N/A

6. Pros and Cons

N/A

7. Alternatives

N/A

8. Recommendation

Staff seeks City Council consideration of adoption of this resolution.

RESOLUTION NO. 2021-R-__

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BUDA, TEXAS AUTHORIZING THE AMENDMENT OF THE CORPORATE AUTHORIZATION RESOLUTION REGARDING CERTAIN FINANCIAL INSTITUTION ACCOUNTS OF THE CITY, TO AUTHORIZE THE MAYOR, CITY MANAGER, CITY CLERK, AND FINANCE DIRECTOR TO EXERCISE CERTAIN POWERS OF THE CORPORATE AUTHORIZATION RESOLUTION

WHEREAS, the City Council deems it necessary that the Mayor, City Manager, City Clerk, and Finance Director to exercise certain powers on the accounts held by the City;

NOW THEREFORE, IT IS HEREBY RESOLVED by the City Council of the City of Buda, Texas that:

Section 1. That only the Mayor of the City of Buda, Lee Urbanovsky, the City Manager of the City of Buda, Kenneth R. Williams, the City Clerk of the City of Buda, Alicia Ramirez, and the Finance Director of the City of Buda, Bianca Redmon, are authorized to execute the powers enumerated in the Corporate Authorization Resolution in regards to the financial institution accounts held by the City.

Section 2. Any other individuals outside of those named in Section 1 shall have their authority revoked including former Mayor George Haehn, former Finance Director June Ellis, and former Interim City Manager Martie Simpson.

Section 2. Should any portion or part of the Resolution be held for any reason invalid or unenforceable by a court of competent jurisdiction, the same shall not be construed to affect any other valid portion hereof, but all valid portions hereof shall remain in full force and effect.

DULY PASSED and APPROVED, on the 20th day of September, 2021.

CITY OF BUDA, TEXAS

Lee Urbanovsky, Mayor

ATTEST:

Alicia Ramirez, City Clerk

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City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-520- #H.7

Contact: Brennan Morgan

Subject: Submittal of the Fiscal Year 2021 Third Quarter Financial Update (Interim Finance Director Martie Simpson)

1. Executive Summary

The City Charter requires the City Manager to keep the City Council fully advised as to the financial condition of the City. The Finance staff provides City Council a quarterly update of the City's finances in order to meet this requirement.

2. Background/History

At the end of each quarter, the Finance Department reviews the City's finances for the preceding three months and provides a summary of the finances for the City's major funds. The Fiscal Year 2021 first quarter financial update was provided to City Council in February. This financial update represents the third quarter of the 2021 fiscal year.

3. Staff's review and analysis

Staff has reviewed the City's finances through the third quarter of the 2021 fiscal year, which includes May through June. The update through the third quarter represents 75% of the fiscal year. Most revenues and expenditures through the third quarter are in line with the budget. For the City's major funds, which include the General Fund, Water Fund, Wastewater Fund, Enterprise Interest & Sinking Fund, Governmental Interest & Sinking Fund, Hotel Occupancy Tax Fund, and the Sanitation Fund, the total budgeted revenue is \$35.1 million. Through the end of the third quarter, the City has collected \$28.5 million, or 81.1%, of the total revenues.

For the expenditures, the budget for the major funds totals \$39.8 million, and expenditures through the third quarter total \$24.4 million, or 61.5% of the budget. For the General Fund, the overall expenditure budget totals \$16.9 million, and \$11 million has been spent through the end of the third quarter, or 65% of the total budget.

Sales tax collection through the end of the third quarter totals \$7.219 million. This exceeds the \$6.03 million collected during the same time frame last fiscal year, which is an 19.7% increase over the prior year's collection. Sales tax collection for April increased by 11.3% over January in the prior

year, and it increased by 17.48% and 19.62% for May and June, respectively.

Property tax collection through the end of the third quarter totals \$6.722 million. This is a 5.3% increase over the \$6.3 million collected during the same timeframe the prior year. The majority of the City's property taxes were collected during the third quarter, which covers January thru March.

Hotel revenue increased relative to the two previous quarters, totaling \$217. The third quarter includes the months of April thru June, and the increased hotel tax receipts reflect the impacts seen in the hotel industry.

4. Financial Impact

No financial impact.

5. Summary/Conclusion

Staff has reviewed the City's finances for the third quarter of the 2021 fiscal year. Staff's review of the City's finances is prepared for City Council at the end of each quarter. Revenues and expenditures in all of the major funds are on target with staff's expectations regarding the receipt of revenues and expenditures of funds through the third quarter. Staff reviews the revenue and expenditure amounts in the City's budget on a monthly basis to ensure the City is receiving its budgeted revenues, and staff also ensures the expenditures are being properly recorded and are in line with the budget adopted by City Council. Any discrepancies are addressed by staff. The attachment includes information on revenues and expenditures through the third quarter for the City's major funds, total property tax receipts, total sales tax receipts, and total hotel occupancy revenue.

6. Pros and Cons

Not applicable

7. Alternatives

Not applicable

8. Recommendation

Provided for informational purposes only.

CITY OF BUDA

FY 2021 Third Quarter Financial Update

September 20, 2021



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THIRD QUARTER REVENUES & EXPENDITURES

	2020-2021 Budgeted Revenue	2020-2021 3 rd Quarter Revenues	% YTD Revenues	2020-2021 Budgeted Expenditures	2020-2021 3 rd Quarter Expenditures	% YTD Expenditures
General Fund	\$ 15,401,652.20	\$ 12,800,290.33	83.1%	\$ 16,929,552.46	\$ 11,052,826.65	65.3%
Water	\$ 3,862,014.00	\$ 2,408,290.28	62.4%	\$ 5,125,263.00	\$ 3,065,994.53	59.8%
Wastewater	\$ 5,012,137.00	\$ 4,033,492.19	80.5%	\$ 6,867,851.00	\$ 4,350,789.28	63.4%
I & S - Enterprise	\$ 3,659,992.00	\$ 2,744,993.97	75.0%	\$ 3,662,193.00	\$ 1,325,523.61	36.2%
I & S - Governmental	\$ 4,530,015.00	\$ 4,507,498.83	99.5%	\$ 4,462,841.00	\$ 2,609,418.46	58.5%
Hotel/Tourism	\$ 617,000.00	\$ 487,347.06	79.0%	\$ 694,972.00	\$ 342,693.44	49.3%
Sanitation	\$ 2,093,077.00	\$ 1,548,534.76	74.0%	\$ 2,071,665.00	\$ 1,720,808.30	83.1%
Total	\$ 35,175,887.20	\$ 28,530,447.42	81.1%	\$ 39,814,337.46	\$ 24,468,054.27	61.5%



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THIRD QUARTER GENERAL FUND EXPENDITURES

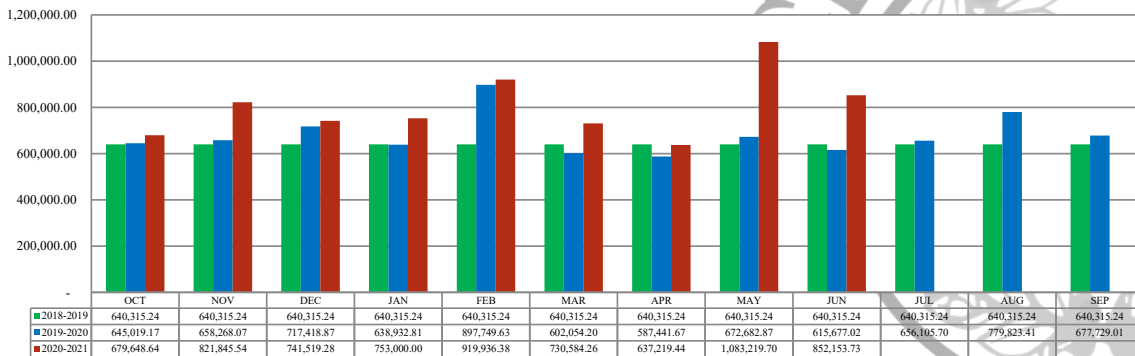
	2020-2021	2020-2021	
	Budgeted Expenditures	3rd Quarter Expenditures	% of Expenditures
General Fund			
City Manager	\$ 1,054,658.00	\$ 685,841.87	65%
Communications	\$ 190,467.00	\$ 71,284.98	37%
City Clerk	\$ 293,660.00	\$ 184,280.64	63%
Human Resources	\$ 320,425.00	\$ 226,423.47	71%
Non-Departmental	\$ 1,768,373.00	\$ 1,126,395.67	64%
Finance	\$ 807,013.00	\$ 496,391.30	62%
EDC	\$ 2,983,385.00	\$ 2,130,437.43	71%
Information Technology	\$ 582,131.00	\$ 480,766.60	83%
Library	\$ 695,078.46	\$ 489,118.65	70%
Municipal Court	\$ 148,428.00	\$ 94,189.93	63%
Planning	\$ 678,539.00	\$ 466,891.44	69%
Engineering	\$ 311,723.00	\$ 142,726.89	46%
Main Street	\$ 287,295.00	\$ 216,663.69	75%
Streets & Drainage	\$ 2,000,696.00	\$ 961,532.73	48%
Facilities Maintenance	\$ 292,234.00	\$ 195,622.79	67%
Fleet Maintenance	\$ 149,336.00	\$ 128,481.20	86%
Police	\$ 2,857,400.00	\$ 1,984,715.73	69%
Animal Control	\$ 116,185.00	\$ 89,419.41	77%
Parks & Recreation	\$ 1,392,526.00	\$ 881,642.23	63%
Totals	\$ 16,929,552.46	\$ 11,052,826.65	65%



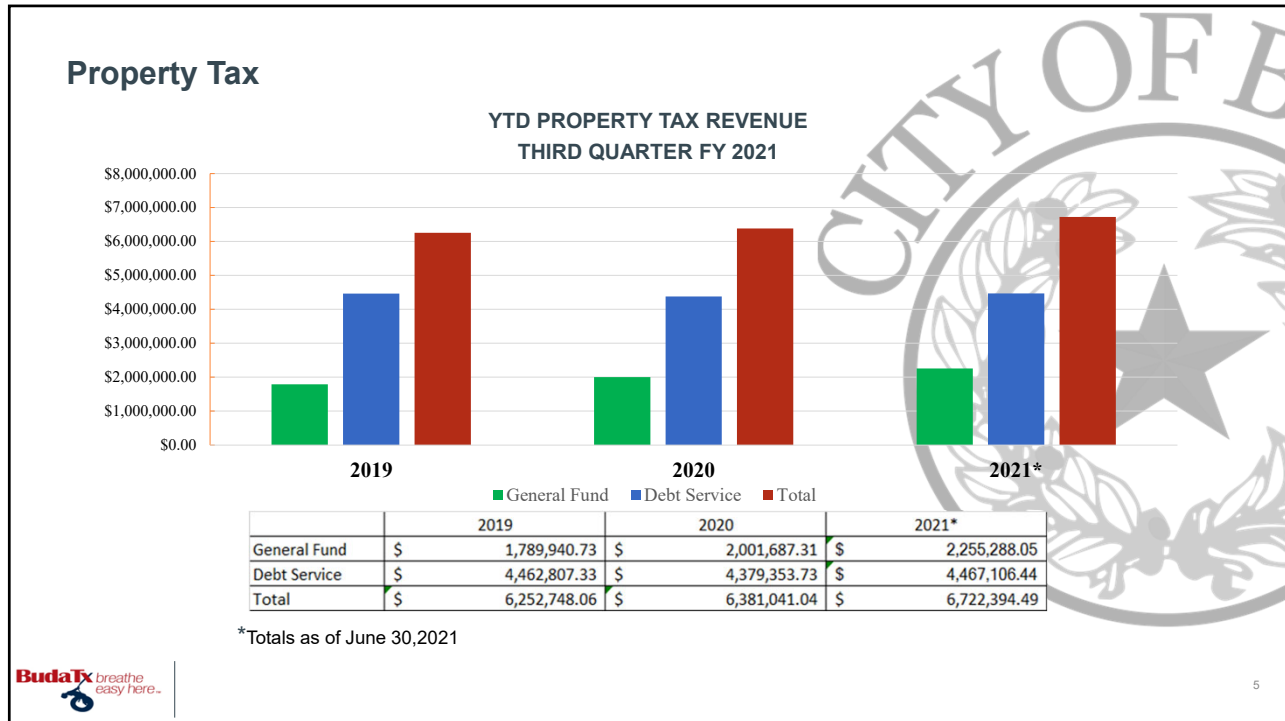
3

SALES TAX

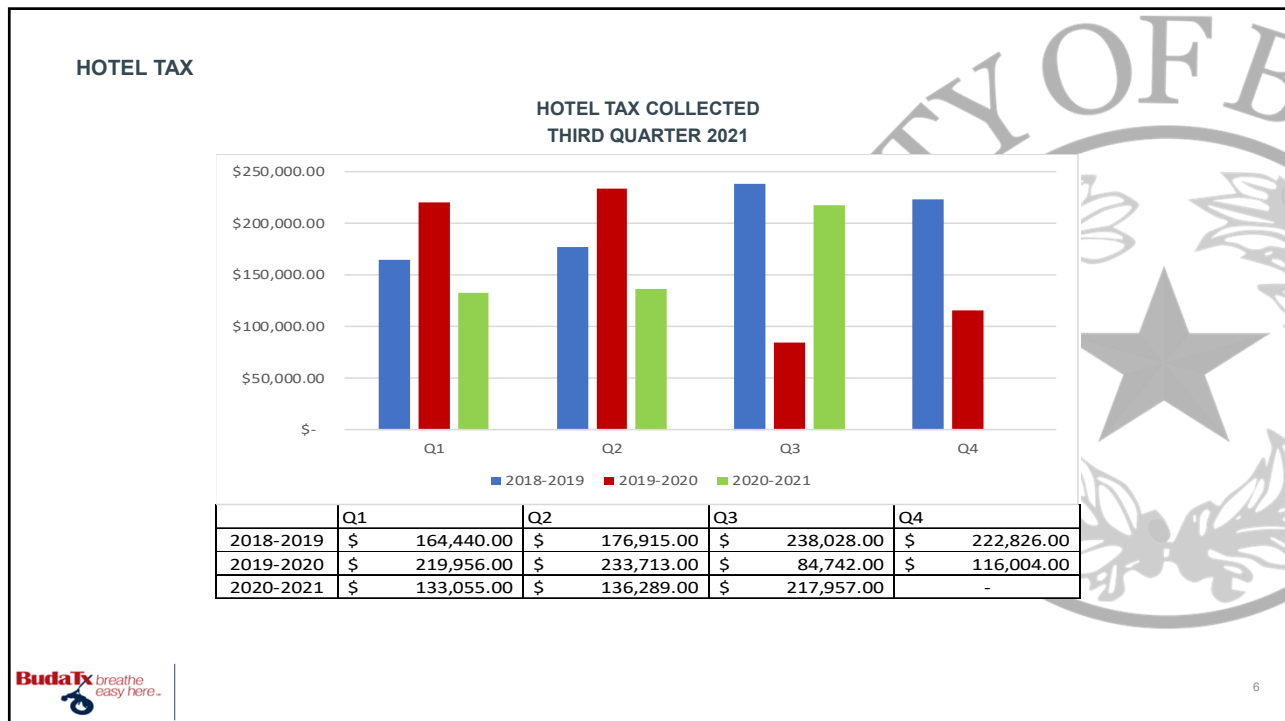
**SALES TAX REVENUE
THIRD QUARTER 2021**



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City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-504- #1.1

Contact: Brennan Morgan

Subject: Hold a public hearing on the proposed Fiscal Year 2022 Tax Rate (Interim Finance Director Martie Simpson)

1. Executive Summary

In accordance with the Property Tax Code, the City must hold a public hearing on the proposed tax rate that exceeds the lower of the voter-approval tax rate or the no-new-revenue tax rate. The Property Tax Code requires only one public hearing if the proposed tax rate exceeds the lower of the no-new-revenue tax rate or the voter-approval tax rate. However, the City will hold two public hearings on the tax rate, with this first public hearing being the non-statutory, or courtesy, public hearing on the tax rate.

2. Background/History

The City Council established the maximum tax rate to be considered at \$0.3423 per \$100 of valuation on August 17th. This rate exceeds the no-new-revenue tax rate and requires the City to hold a public hearing on the tax rate. Only one public hearing is required per the Property Tax Code. The City will hold two public hearings to give taxpayers the opportunity to comment on the proposed tax rate. The maximum tax rate of \$0.3423 is the same as the City's current tax rate of \$0.3423. Because the maximum tax rate was set at \$0.3423, the governing body cannot consider a tax rate higher than this maximum rate. The City's proposed tax rate exceeds the No-New-Revenue tax rate but does not exceed the Voter-Approval tax.

The City published the proposed tax rate hearing notice in the Hays Free Press on Wednesday, August 25th, as required by the Tax Code.

3. Staff's review and analysis

- Proposed Tax Rate - \$0.3423
- This is the first public hearing on the City's tax rate. The second public hearing will be held on September 20th.

4. Financial Impact

A tax rate of .3423 will generate a total of \$7,181,504 in tax revenue to the City. (.1087 M&O =

\$2,246,102 and .2336 I&S = \$4,935,402). A total of \$584,926 from the amounts above will be generated for the Cabela's TIRZ.

For a homeowner with an average taxable value of \$292,927 last year compared to an average taxable value \$268,567 in tax year 2021, the City of Buda's tax rate cost will be approximately \$7 more per year.

5. Summary/Conclusion

The proposed tax rate of \$0.3423 was approved on August 17th as the maximum tax rate that the City Council would consider adopting for the upcoming fiscal year. This tax rate is equal to the current tax rate of \$0.3423. This tax rate will provide revenue to the City's general fund and debt service fund to help fund City operations and pay the City's required annual debt obligations. Two public hearings on the proposed tax rate will be held. This is the first of two public hearings.

6. Pros and Cons

N/A

7. Alternatives

N/A

8. Recommendation

Hold a public hearing to allow any taxpayer the opportunity to comment on the proposed Fiscal Year 2022 tax rate.

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.3423 per \$100 valuation has been proposed by the governing body of City of Buda.

PROPOSED TAX RATE	\$0.3423 per \$100
NO-NEW-REVENUE TAX RATE	\$0.3133 per \$100
VOTER-APPROVAL TAX RATE	\$0.3423 per \$100

The no-new-revenue tax rate is the tax rate for the 2021 tax year that will raise the same amount of property tax revenue for City of Buda from the same properties in both the 2020 tax year and the 2021 tax year.

The voter-approval rate is the highest tax rate that City of Buda may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that City of Buda is proposing to increase property taxes for the 2021 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON September 20, 2021 AT 6:00 PM AT Buda City Hall - 405 E. Loop Street, Building 100, Buda, TX 78610.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, City of Buda is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the of City of Buda at their offices or by attending the public hearing mentioned above.

YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

FOR the proposal:

AGAINST the proposal:

PRESENT and not voting:

ABSENT:

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by City of Buda last year to the taxes proposed to be imposed on the average residence homestead by City of Buda this year.

	2020	2021	Change
Total tax rate (per \$100 of value)	\$0.3423	\$0.3423	increase of \$0.0000, or 0.00%
Average homestead taxable value	\$268,567	\$292,927	increase of \$24,360, or 9.07%
Tax on average homestead	\$919.30	\$1,002.69	increase of \$83.39, or 9.07%

Total tax levy on all properties	\$6,330,181	\$7,054,762	increase of \$724,581, or 11.45%
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For assistance with tax calculations, please contact the tax assessor for City of Buda at 512-393-5545 or jenifer.okane@co.hays.tx.us.



City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-505- #1.2

Contact: Brennan Morgan

Subject: Hold a public hearing on the proposed Fiscal Year 2022 Budget (Interim Finance Director Martie Simpson)

1. Executive Summary

In accordance with the Local Government Code (LGC) and the City of Buda Charter Section 6.03, the City shall hold a public hearing on the proposed budget for the fiscal year ending September 30, 2022.

2. Background/History

The City filed the proposed budget for Fiscal Year 2022 on August 17th with the City Clerk, and the City Manager presented the proposed budget to City Council on Tuesday, August 17th. On August 18th, the City published the notice of public hearing on the proposed budget in the City's official newspaper, the Hays Free Press, as required by the Local Government Code, Chapter 102. In accordance with the City Charter and the LGC, the City must hold a public hearing on the proposed Fiscal Year 2022 budget. Only one public hearing on the budget is required to be held.

3. Staff's review and analysis

Pursuant to the LGC and the City Charter, the public notice on the proposed budget ending September 30, 2022, has been published as required. The notice of the public hearing on the budget was published in the City's official newspaper on August 18th. The City's Fiscal Year 2022 Proposed Budget has been added to the City's website, as required by the Local Government Code. It is also available by contacting the City Clerk's Office.

4. Financial Impact

None.

5. Summary/Conclusion

The proposed budget for Fiscal Year 2022 has been filed and submitted to the City Council. The City Manager presented the proposed budget to City Council on August 17, 2021. This City is required to hold a public hearing on the budget. All notices have been filed pursuant to the LGC and the City

Charter. The legal notice was filed in the Hays Free Press, which is a newspaper of general circulation located in Hays County, as required by law. The City Council is scheduled to vote on the Fiscal Year 2022 proposed budget on September 20th.

6. Pros and Cons

N/A

7. Alternatives

N/A

8. Recommendation

Hold a public hearing to allow citizens an opportunity to provide their input on the City's proposed 2022 fiscal year budget.

CITY OF BUDA

NOTICE OF PUBLIC HEARING

FY 2022 OPERATING BUDGET

A Public Hearing will be held at 5:30 p.m. on Tuesday, September 7, 2021. This public hearing will take place in the Buda City Council Chambers located at 405 E. Loop Street Building 100. This public hearing is in compliance with the City Charter. The purpose is to hear oral and written comments and discuss proposed uses of operating and capital funds and to consider adopting a budget allocating operating and capital funds anticipated to be available to the City of Buda during the fiscal year beginning October 1, 2021 and ending on September 30, 2022.

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$737,352, OR 11.7%, AND OF THAT AMOUNT \$147,545 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

The proposed budget and capital improvements plan can be provided by the City Clerk of the City of Buda upon request anytime between the hours of 8:00 a.m. and 5:00 p.m. Monday through Thursday and 8:00 a.m. to 4:00 p.m. on Friday, or they can be viewed on the City's website at www.ci.buda.tx.us.

Published this 18th day of August, 2021 by the City of Buda.

Members of the public are encouraged to attend this hearing and express their views to the City Council.



City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-500- #J.1

Contact: Brennan Morgan

Subject: Deliberation and possible action to consider an Ordinance on first and final reading and to adopt said Ordinance approving and adopting a budget for operating the municipal government of the City of Buda for the Fiscal Year beginning October 1, 2021 and ending September 30, 2022; adopting the Capital Improvements Plan; adopting and amending Appendix A of the Code of Ordinances entitled Fee Schedule; adopting the Employee Compensation Plans; appropriating money for the various funds and purposes of such budget including appropriations of money to pay interest and principal sinking fund requirements on all indebtedness; repealing all ordinances and appropriations in conflict with the provisions of the ordinance; establishing an effective date; and providing for filing of the budget (Interim Finance Director Martie Simpson) [PUBLIC TESTIMONY]

1. Executive Summary

In accordance with the Local Government Code and the City Charter, the City Council must adopt an annual budget. This will be the first and final reading for the adoption of the budget for fiscal year ending September 30, 2022.

2. Background/History

Each year, the City Council is required to adopt a budget for the upcoming fiscal year. The City's proposed budget for Fiscal Year 2022 was filed with the City Clerk and submitted to City Council on August 5th. The City Manager presented the proposed budget to City Council on August 17th. The City is also required to hold a public hearing on the budget. The public hearing on the budget was held on Tuesday, September 7th. In accordance with the City's Fiscal Year 2022 budget calendar for the adoption of the City's budget, and to comply with the City Charter, the adoption of the budget is scheduled for September 20.

3. Staff's review and analysis

Staff has prepared the proposed budget that has been submitted to City Council. The proposed budget includes the Five-Year Capital Improvements Plan (CIP), the Fee Schedule for the 2022 fiscal

year, and the City's compensation plans.

4. Financial Impact

Total Operating Budget: \$ 47,947,875
Total Capital Projects Funds: \$ 22,551,865
Total City of Buda Budget: \$ 70,499,740

The fee schedule includes a 10% increase in water rates and a 13% increase in wastewater rates. Projected water sales revenue for FY 2022 is \$4,159,070, and projected wastewater user fee revenue is \$5,365,605.

5. Summary/Conclusion

The City Charter and the Local Government Code require the City Council to adopt a budget for the municipal operations of the City. The City Charter requires the adoption of the budget on or before the 20th day of the last month of the fiscal year currently ending. The required public hearing on the budget was held on September 1st. This will be the first and final reading of an ordinance to adopt the annual budget and Five-Year CIP for the City for the fiscal year that begins on October 1, 2021 and ends on September 30, 2022.

6. Pros and Cons

N/A

7. Alternatives

N/A

8. Recommendation

Staff recommends consideration of the adoption of an ordinance approving and adopting a budget for operating the Municipal Government of the City of Buda for the fiscal year beginning October 1, 2021, and ending September 30, 2022; appropriating money for the various funds and purposes of such budget including appropriations of money to pay interest and principal sinking fund requirements on all indebtedness; repealing all ordinances and appropriations in conflict with the provisions of this ordinance; establishing an effective date; and providing for the filing of the budget. The following are included as exhibits within the budget document:

- a. Exhibit "A" Five-Year Capital Improvement Plan
- b. Exhibit "B" Fee Schedule
- c. Exhibit "C" Employee Compensation Schedules, including Police Incentive Pay schedule

A record vote is required according to LGC 102.007(a).

ORDINANCE NO. 2021- ____

AN ORDINANCE APPROVING AND ADOPTING A BUDGET FOR OPERATING THE MUNICIPAL GOVERNMENT OF THE CITY OF BUDA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021 AND ENDING ON SEPTEMBER 30, 2022; ADOPTING THE CAPITAL IMPROVEMENT PROGRAM; ADOPTING AND AMENDING APPENDIX A OF THE CODE OF ORDINANCES ENTITLED FEE SCHEDULE; ADOPTING THE EMPLOYEE COMPENSATION PLANS; APPROPRIATING MONEY FOR THE VARIOUS FUNDS AND PURPOSES OF SUCH BUDGET INCLUDING APPROPRIATIONS OF MONEY TO PAY INTEREST AND PRINCIPAL SINKING FUND REQUIREMENTS ON ALL INDEBTEDNESS; PROVIDING A SAVINGS AND SEVERABILITY CLAUSE; REPEALING ALL ORDINANCES AND APPROPRIATIONS IN CONFLICT WITH THE PROVISIONS OF THIS ORDINANCE; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, a budget for operating the municipal government of City of Buda for the fiscal year October 1, 2021, to September 30, 2022, has been prepared in accordance with Chapter 102 of the Texas Local Government Code for the City of Buda, Texas; and

WHEREAS, said budget has been submitted to the City Council in accordance with the Local Government Code; and

WHEREAS, a public hearing upon this budget has been duly and legally made as required by the Local Government Code; and

WHEREAS, said public hearing on the Proposed Budget has been held; and

WHEREAS, the City's Proposed Budget has been amended in accordance with the Local Government Code; and

WHEREAS, a public hearing has been held upon said amendments to the Proposed Budget and, after full and final consideration of proposed expenditures, revenues, financial condition, and comparative expenditures as presented, it is the consensus of opinion that the budget as considered and amended at said hearings should be approved and adopted.

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

SECTION 1.

That the City Council of the City of Buda ratifies, approves and adopts the budget as finally considered for the fiscal year of October 1, 2021, to September 30, 2022, a copy of which shall

be filed with the office of the City Clerk and with the Hays County Clerk, and which is incorporated herein for all intents and purposes.

SECTION 2.

That the appropriations for the 2022 fiscal year for the different funds and purposes of the City of Buda, Texas be fixed and determined for said fiscal year in accordance with the expenditures shown:

Expenses:	
General Fund	\$ 19,179,762
Water Fund	\$ 5,082,151
Wastewater Fund	\$ 6,492,402
Capital Imp Fund	\$ 22,551,865
Governmental I&S Fund	\$ 5,220,473
Enterprise I&S Fund	\$ 4,224,411
Hotel/Tourism	\$ 1,191,494
Other Funds	\$ 6,557,182

SECTION 3.

That the Five-Year Capital Improvement Program for Fiscal Year 2022 for the various capital projects of the City of Buda, Texas be determined for said fiscal year is attached hereto as Exhibit "A" and made a part hereof for all purposes.

SECTION 4.

That the Code of Ordinance, Appendix A, Fee Schedule for Fiscal Year 2022 of the City of Buda, Texas be determined for said fiscal year is attached hereto as Exhibit "B" and impose the fees and charges set forth therein upon the services, activities, events, materials, and supplies that are described therein. These rates shall be collected by the City in accordance with the various City Ordinances that more particularly describe each of these fees.

SECTION 5.

That the Competitive Pay Plan Grade, Step Tables, and Salary Ranges for all City Employees, including the Police Department employees set forth in the Budget are attached hereto as Exhibit "C" and made a part hereof for all purposes.

SECTION 6.

That should any part, portion, or section of this ordinance be declared invalid or inoperative or void for any reason by a court of competent jurisdiction, such decision, opinion or judgment shall

in no way affect the remaining portions, parts, or sections or parts of section of this ordinance, which provisions shall be, remain and continue to be in full force and effect.

SECTION 7.

That all ordinances and appropriations for which provision has heretofore been made are hereby expressly repealed if in conflict with the provisions of this ordinance.

SECTION 8.

That this ordinance shall take effect and be in full force and effect from and after its passage and approval according to law.

PASSED, APPROVED AND ADOPTED on first and final reading by an affirmative vote of The City Council of the City of Buda, this 20th day of September, 2021.

CITY OF BUDA, TEXAS

Lee Urbanovsky, Mayor

ATTEST:

Alicia Ramirez, City Clerk

Exhibit "A"



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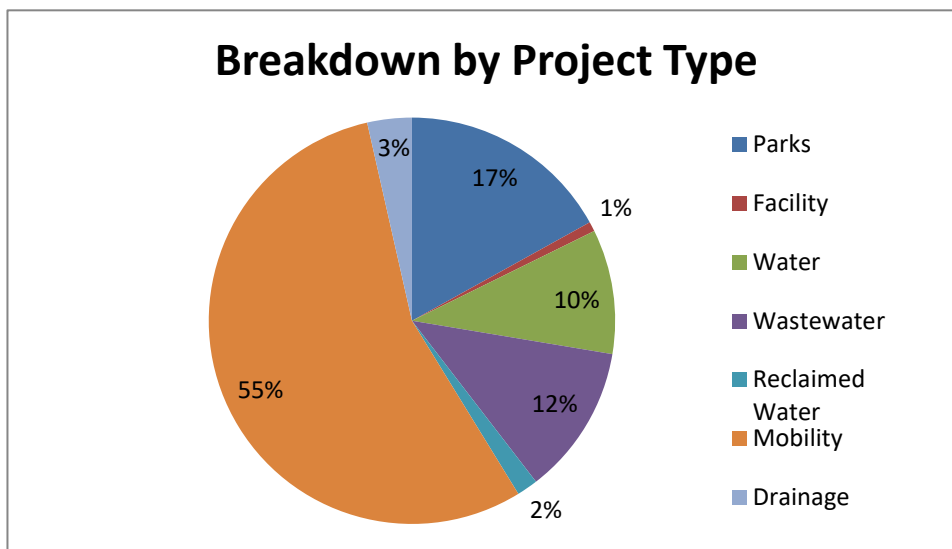
EXECUTIVE SUMMARY

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.

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.

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.

A referendum bond election has been drafted to provide funding for mobility and park projects. This election is proposed to occur in November 2021. The CIP will be amended and updated pending the results of the election. The City is also anticipates receiving \$4.2 million as its allocation from the American Rescue Plan Act (ARPA). Those funds may be used for water and wastewater infrastructure in addition to other uses. Congress is also debating an infrastructure bill that could provide significant federal funds for future capital projects including mobility.



DEFINITIONS & ACRONYMS

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

ADA. The Americans with Disabilities Act of 1990.

ARPA. American Rescue Plan Act of 2021.

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.

BBAC. The Buda Bond Advisory Committee. A committee appointed by City Council to evaluate potential projects for inclusion in a possible bond referendum election.

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. Also known as referendum 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.

COMBINED PROJECT SUMMARY									
PROJECT CATEGORY	Prior Years	Fiscal Year					Future	Total	
		22	23	24	25	26			
Parks	1,558,000	11,991,000	8,125,000	75,000	185,000	-	22,563,000	44,497,000	
Facility	490,000	440,942	80,000	170,000	55,000	175,000	6,750,000	8,160,942	
Water	3,081,000	6,995,000	1,895,000	1,625,000	-	1,400,000	5,000,000	19,996,000	
Wastewater	34,629,600	882,880	5,800,000	242,000	3,178,000	4,228,000	3,408,000	52,368,480	
Reclaimed Water	50,000	460,000	975,000	75,000	-	510,000	3,425,000	5,495,000	
Mobility	2,177,000	27,077,970	9,178,806	27,615,800	1,400,000	1,116,000	66,279,000	134,844,576	
Drainage	610,000	-	3,388,000	550,000	50,000	270,000	-	4,868,000	

PROJECT CATEGORY SUMMARY									
PROJECT CATEGORY	Prior Years	Fiscal Year					Future	Total	
		22	23	24	25	26			
Park Projects									
P03	Garison Memorial Park Development	400,000	11,000,000	-	-	-	-	9,000,000	20,400,000
P04	Sports Complex Improvements	998,000	-	-	-	-	-	4,248,000	5,246,000
P05	Greenbelt Improvements (Downtown Plan)	-	-	-	-	-	-	900,000	900,000
P06	Eastside Community Park Land Acquisition	-	-	8,000,000	-	-	-	-	8,000,000
P07	Recreation Center with Pool	-	-	-	75,000	-	-	8,200,000	8,275,000
P08	Bradfield Park Playground and Restroom	160,000	-	-	-	-	-	-	160,000
P10	Green Meadows Park Improvements	-	283,500	-	-	-	-	-	283,500
P11	Stagecoach Park Improvements	-	-	125,000	-	-	-	-	125,000
P13	City Park Shade Structures	-	100,000	-	-	-	-	-	100,000
P14	City Park Parking Areas	-	607,500	-	-	-	-	-	607,500
P15	Parks Equipment Storage	-	-	-	-	-	-	215,000	215,000
P16	Main Street / S Loop 4 Sidewalk to Norris Skate Park	-	-	-	-	185,000	-	-	185,000
		-	-	-	-	-	-	-	-
Total Use of Funds		1,558,000	11,991,000	8,125,000	75,000	185,000	-	22,563,000	44,497,000
Facility Projects									
F01	Public Works Facility Expansion	50,000	-	-	-	-	-	6,750,000	6,800,000
F02	Convention Center	-	-	-	-	-	-	-	-
F03	Basil Anthony Moreau Welcome Center Remodel	400,000	440,942	-	-	-	-	-	840,942
F04	Downtown / City Park Parking Study	40,000	-	-	-	-	-	-	40,000
F05	121 Main Street Siding	-	-	55,000	-	-	-	-	55,000
F06	Stagecoach House Historic Restoration	-	-	-	-	55,000	175,000	-	230,000
F07	Downtown Parking Lot Site Lighting	-	-	25,000	170,000	-	-	-	195,000
Total Use of Funds		490,000	440,942	80,000	170,000	55,000	175,000	6,750,000	8,160,942
Water Projects									
W01	ASR / Trinity Well	1,896,000	-	150,000	700,000	-	-	-	2,746,000
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	-	-	1,300,000	-	-	-	-	1,300,000
W11	Old Black Colony Water Storage Facilities	1,050,000	6,600,000	-	-	-	-	-	7,650,000
W12	Old Black Colony to Treehaven 12" Line Upsize	135,000	-	-	-	-	-	-	135,000
W13	ASR/Trinity 2 & 3	-	-	-	-	-	-	5,000,000	5,000,000
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	6,995,000	1,895,000	1,625,000	-	1,400,000	5,000,000	19,996,000
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
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	-	-	-	-	700,000	-	-	700,000
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 Study	-	100,000	-	-	-	-	-	100,000
WW23	Lift Station Condition and Capacity Assessment	-	80,000	-	-	-	-	-	80,000
WW24	Nighthawk Lift Station Capacity Increase	-	-	-	-	-	-	3,000,000	3,000,000
Total Use of Funds		34,629,600	882,880	5,800,000	242,000	3,178,000	4,228,000	3,408,000	52,368,480

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 Pumps and Piping	-	460,000	-	-	-	-	-	460,000
RW03	Westside Reuse Expansion Analysis	-	-	-	75,000	-	-	-	75,000
RW04	967 Force Main Conversion and Reuse Line	-	-	-	-	-	510,000	-	510,000
RW05	Buda Sportsplex Reuse Line	-	-	-	-	-	-	1,825,000	1,825,000
RW06	Reuse Ground Storage Tank and Pump Station	-	-	-	-	-	-	1,600,000	1,600,000
Total Use of Funds		50,000	460,000	975,000	75,000	-	510,000	3,425,000	5,495,000

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	-	-	-	500,000	850,000
M05	Cabela's Connector	1,420,000	-	-	-	-	-	-	1,420,000
M06	IH-35 to Old San Antonio Connector	-	-	854,686	-	-	-	-	854,686
M07	Downtown Streetscaping Improvements - Main St.	-	-	-	-	-	-	1,500,000	1,500,000
M09	Old Black Colony Road Reconstruction	-	10,021,000	-	13,984,800	-	-	-	24,005,800
M10	West Goforth Road Reconstruction	-	9,107,000	-	10,124,000	-	-	-	19,231,000
M11	FM 2001 Pedestrian and Bicycle Trail	200,000	400,000	-	-	-	-	-	600,000
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
M14	Talley Loop Rehabilitation	-	409,230	713,000	-	-	-	-	1,122,230
M15	Oyster Creek Drive Rehabilitation	-	-	-	-	-	616,000	-	616,000
M16	Green Meadows Lane Rehabilitation	-	-	-	-	-	-	3,142,000	3,142,000
M17	Middle Creek Drive Rehabilitation	-	864,000	2,931,000	-	-	-	-	3,795,000
M20	Railroad Street Reconstruction	-	-	-	-	-	500,000	1,100,000	1,600,000
M21	Austin Street Reconstruction	-	3,492,040	-	3,267,000	-	-	-	6,759,040
M23	Interstate Drive Reconstruction	-	-	-	-	1,000,000	-	-	1,000,000
M24	Cole Springs Road Reconstruction	-	-	-	-	-	-	34,734,000	34,734,000
M25	Old Goforth Rd / Old FM 2001 Reconstruction - Overpass to Hillside Terrace Connector	-	-	-	-	-	-	6,800,000	6,800,000
M26	Downtown Streets Reconstruction	-	-	-	-	-	-	4,100,000	4,100,000
M27	Overpass Road / FM 2001 Intersection Improvements	-	-	721,120	-	-	-	-	721,120
M28	Oyster Creek / Mark's Overlook at RM 967 Signal	-	-	-	-	-	-	400,000	400,000
M29	RM 967 Accel / Decel Lanes	-	930,650	1,639,000	-	-	-	-	2,569,650
M30	Main Street Pedestrian Crossings	-	-	-	-	-	-	1,500,000	1,500,000
M31	Downtown Railroad Crossing Safety Improvements	-	-	-	-	-	-	8,400,000	8,400,000
M32	Harvest Meadows Roadway Extension	-	-	-	-	-	-	1,900,000	1,900,000

M33	RM 967 Sidewalk from Old Buda Elementary to Downtown	122,000	55,000	-	-	-	-	-	177,000
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	300,000	445,500	-	-	-	-	-	745,500
M37	Onion Creek Trail from RM 967 to Garison Park	-	553,500	-	-	-	-	-	553,500
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	-	-	-	-	-	-	-	-
M42	RM 967 Right Turn Lane onto FM 1626	-	444,260	1,037,000	-	-	-	-	1,481,260
M43	FM 2770 / Main St / China St Pedestrian Connections	-	355,790	816,000	-	-	-	-	1,171,790
Total Use of Funds		2,177,000	27,077,970	9,178,806	27,615,800	1,400,000	1,116,000	66,279,000	134,844,576
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	-	-	-	-	-	-	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		610,000	-	3,388,000	550,000	50,000	270,000	-	4,868,000

FUNDING SUMMARY

	Fiscal Year					Five Year Total
	22	23	24	25	26	
Park Projects						
Operating Fund	-	-	75,000	-	-	75,000
Parks Capital Fund	-	125,000	-	185,000	-	310,000
Fund Balance	-	-	-	-	-	-
Debt Proceeds	11,891,000	8,000,000	-	-	-	19,891,000
Other/Grants	100,000	-	-	-	-	100,000
	-	-	-	-	-	-
Total	11,991,000	8,125,000	75,000	185,000	-	20,376,000
Facility Projects						
Operating Fund	-	80,000	170,000	55,000	175,000	480,000
Fund Balance	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Other	440,942	-	-	-	-	440,942
	-	-	-	-	-	-
Total	440,942	80,000	170,000	55,000	175,000	920,942
Water Projects						
Operating Fund	-	-	200,000	-	-	200,000
Fund Balance	-	-	-	-	-	-
Utility Debt	6,600,000	1,575,000	1,425,000	-	1,400,000	11,000,000
Impact Fees	-	-	-	-	-	-
Other/Grants	395,000	320,000	-	-	-	715,000
	-	-	-	-	-	-
Total	6,995,000	1,895,000	1,625,000	-	1,400,000	11,915,000
Wastewater Projects						
Operating Fund	50,000	-	-	-	-	50,000
Fund Balance	-	-	-	-	-	-
Utility Debt	450,000	3,000,000	198,000	2,785,000	4,228,000	10,661,000
Impact Fees	100,000	-	44,000	393,000	-	537,000
Other/Grants	282,880	-	-	-	-	282,880
	-	-	-	-	-	-
Total	882,880	3,000,000	242,000	3,178,000	4,228,000	11,530,880
Reclaimed Water Projects						
Operating Fund	-	-	75,000	-	-	75,000
Fund Balance	-	-	-	-	-	-
Utility Debt	-	975,000	-	-	510,000	1,485,000
Other/Grants	460,000	-	-	-	-	460,000
	-	-	-	-	-	-
Total	460,000	975,000	75,000	-	510,000	2,020,000
Mobility						
General Fund	55,000	187,000	40,000	400,000	-	682,000
2014 GO Proposition 3	-	-	-	-	-	-
2014 GO Proposition 5	-	-	-	-	-	-
Debt Proceeds	26,622,970	8,711,806	27,375,800	1,000,000	1,116,000	64,826,576
Grants/Other	400,000	280,000	200,000	-	-	880,000
	-	-	-	-	-	-
Total	27,077,970	9,178,806	27,615,800	1,400,000	1,116,000	66,388,576
Drainage						
General Fund	-	280,000	-	50,000	270,000	600,000
2014 GO Proposition 3	-	-	-	-	-	-
2014 GO Proposition 4	-	-	400,000	-	-	400,000
2014 GO Proposition 5	-	-	-	-	-	-
Debt Proceeds	-	3,108,000	-	-	-	3,108,000
Grants/Other	-	-	150,000	-	-	150,000
	-	-	-	-	-	-
Total	-	3,388,000	550,000	50,000	270,000	4,868,000

Summary

General Fund	55,000	547,000	285,000	505,000	445,000	1,837,000
Water Fund	-	-	200,000	-	-	200,000
Wastewater Fund	50,000	-	-	-	-	50,000
2014 GO Proposition 3	-	-	-	-	-	-
2014 GO Proposition 4	-	-	400,000	-	-	400,000
Parks Capital Fund	-	125,000	-	185,000	-	310,000
Tax Supported Debt	38,513,970	19,819,806	27,375,800	1,000,000	1,116,000	87,825,576
Utility Supported Debt	7,050,000	5,550,000	1,623,000	2,785,000	6,138,000	23,146,000
Impact Fees	100,000	-	44,000	393,000	-	537,000
Grants/Other	2,078,822	600,000	350,000	-	-	3,028,822
Total	47,847,792	26,641,806	30,277,800	4,868,000	7,699,000	117,334,398

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



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. The Parks Master Plan was updated in 2021. The City will explore grant funding opportunities including funds from Texas Parks and Wildlife. Furthermore, Hays County passed a County Parks Bond in 2020. A portion of those proceeds will be made available for communities to complete local park projects.

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	-	125,000	-	185,000	-	310,000
Fund Balance	-	-	-	-	-	-	-
Debt Proceeds	400,000	11,891,000	8,000,000	-	-	-	19,891,000
Other/Grants	998,000	100,000	-	-	-	-	100,000
Total	1,558,000	11,991,000	8,125,000	75,000	185,000	-	20,376,000

Uses of Funds	Prior Years	22	23	24	25	26	Future	Total
<u>Parks Projects:</u>								
P03 Garison Memorial Park Development	400,000	11,000,000	-	-	-	-	9,000,000	20,400,000
P04 Sports Complex Improvements	998,000	-	-	-	-	-	4,248,000	5,246,000
P05 Greenbelt Improvements (Downtown Plan)	-	-	-	-	-	-	900,000	900,000
P06 Eastside Community Park Land Acquisition	-	-	8,000,000	-	-	-	-	8,000,000
P07 Recreation Center with Pool	-	-	-	75,000	-	-	8,200,000	8,275,000
P08 Bradfield Park Playground and Restroom	160,000	-	-	-	-	-	-	160,000
P10 Green Meadows Park Improvements	-	283,500	-	-	-	-	-	283,500
P11 Stagecoach Park Improvements	-	-	125,000	-	-	-	-	125,000
P13 City Park Shade Structures	-	100,000	-	-	-	-	-	100,000
P14 City Park Parking Areas	-	607,500	-	-	-	-	-	607,500
P15 Parks Equipment Storage	-	-	-	-	-	-	215,000	215,000
P16 Main Street / S Loop 4 Sidewalk to Norris Skate Park	-	-	-	-	185,000	-	-	185,000
Total Use of Funds	1,558,000	11,991,000	8,125,000	75,000	185,000	-	22,563,000	44,497,000

Cumulative Balance

Sources Over/(Under) Uses

-	-	-	-	-	-	-
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City of Buda, Texas
Capital Improvement Program - Parks



Garison Memorial Park Development

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

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	400,000	11,000,000	-	-	-	-	9,000,000	20,400,000

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 possible restoration of the McCaughan homestead.



Estimated Project Cost:	
Design/Engineering	1,250,000
ROW Acquisition	-
Construction	19,150,000
Other	-
Total	20,400,000

Project Task:	Duration
Planning/Design	24
Right-of-way/Utilities	-
Construction	18
Total	42

Funding Source:	
Operating Fund	-
Debt	20,400,000
Grants/Other	-
Total	20,400,000

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 submitted Phase I for consideration for funding from Hays County as part of the 2020 Hays County Parks Bond Election. Hays County will allocate funding for projects in the Fall of 2021. The City Council has allocated \$6 million for consideration as part of the 2021 Bond Election to be used for construction and grant match for the Hays County Parks Bond Funds.

City of Buda, Texas
Capital Improvement Program - Parks



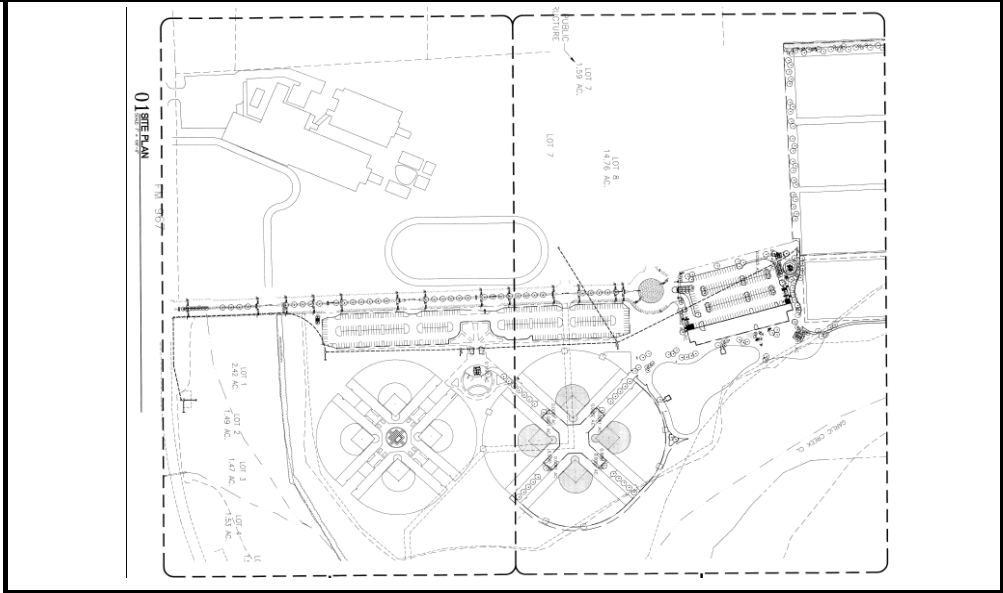
Sports Complex Improvements

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

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	998,000	-	-	-	-	-	4,248,000	5,246,000

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	250,000
ROW Acquisition	-
Construction	3,000,000
Other	998,000
Total	4,248,000

Project Task:

Project Task	Duration
Planning/Design	5
Right-of-way/Utilities	-
Construction	9
Total	14

Funding Source:

Operating Fund	398,000
Debt	3,250,000
Grants/Other	600,000
Total	4,248,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	35,000
Repair & Maint.	-
Capital & Other	-
Total	35,000

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			
	-	-	-	-	-	-	900,000	900,000

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	150,000
ROW Acquisition	-
Construction	700,000
Other	50,000
Total	900,000

Project Task:

	<u>Duration</u>
Planning/Design	9
Right-of-way/Utilities	-
Construction	9
Total	18

Funding Source:

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

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. This project was ranked as a Tier 2 project by the Buda Bond Advisory Committee.

City of Buda, Texas
Capital Improvement Program - Parks



Eastside Community Park Land Acquisition

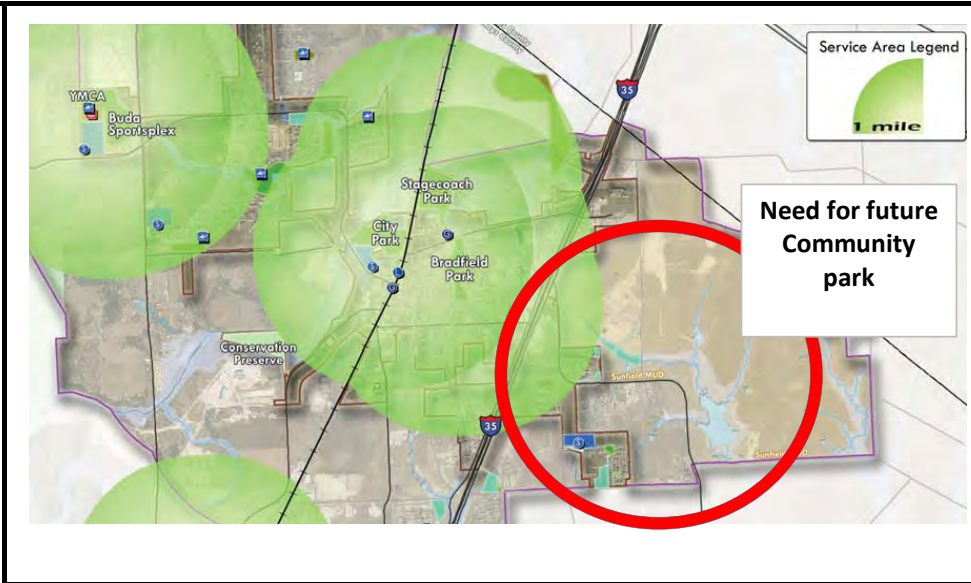
Responsible Department: Parks **CIP No. P06**

Financial Plan (thousands of dollars) :

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

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 70-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	7,500,000
Construction	500,000
Other	-
Total	8,000,000

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

Funding Source:	
Operating Fund	-
Debt	8,000,000
Grants/Other	-
Total	8,000,000

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

Notes:

Identified in the Parks Master Plan. Potential funding sources include bonds, private donations, in-kind services, certificates of obligation, general fund, park development fees. Identified as a high priority Tier 1 project by the 2021 Buda Bond Advisory Committee. This project has also been submitted for funding consideration through the Hays County Park Bond.

City of Buda, Texas
Capital Improvement Program - Parks



Recreation Center with Pool

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

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	75,000	-	-	8,200,000	8,275,000

Description :

The Parks Master Plan recommends the city should evaluate the need for a community center and recreation center that includes a public pool to perform a variety of recreation and social needs. The only swimming facilities in Buda are private or semi-private, located at six (6) HOA parks or the YMCA. A feasibility study is recommended to be completed first to identify the size of the facility and specific components that should be included along with the operating costs and potential revenues.



Estimated Project Cost:	
Design/Engineering	1,230,000
ROW Acquisition	-
Construction	6,970,000
Other	75,000
Total	8,275,000

Project Task:	Duration
Planning/Design	14
Right-of-way/Utilities	-
Construction	16
Total	30

Funding Source:	
Operating Fund	75,000
Debt	8,200,000
Grants/Other	-
Total	8,275,000

Ongoing Operational Impact:	
Personnel	TBD
Supplies & Materials	TBD
Repair & Maint.	TBD
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. The ongoing operational impact should be evaluated as part of the feasibility study.

City of Buda, Texas
Capital Improvement Program - Parks



Bradfield Park Playground and Restroom

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

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	160,000	-	-	-	-	-	160,000	

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. Additionally, the Buda EDC provided \$75,000 in funding to replace the playground structure in Fiscal Year 2021.



Estimated Project Cost:

Design/Engineering	-
ROW Acquisition	-
Construction	160,000
Other	-
Total	160,000

Project Task: Duration

Planning/Design	4
Right-of-way/Utilities	-
Construction	9
Total	13

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	160,000
Total	160,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	480
Capital & Other	-
Total	480

Notes:

\$85,000 for the restroom is funded from the Parks Capital Fund. The \$75,000 for the playground was funded by the Buda EDC.

City of Buda, Texas
Capital Improvement Program - Parks



Parks Equipment Storage

Responsible Department: Parks **CIP No.** P15

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	215,000	215,000

Description :

As the Parks Department grows, additional space is needed to store equipment for maintenance, mowing, landscaping, and other storage needs of the department.



Estimated Project Cost:	
Design/Engineering	-
ROW Acquisition	-
Construction	215,000
Other	-
Total	215,000

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

Funding Source:	
Operating Fund	-
Debt	-
Grants/Other	215,000
Total	215,000

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



Green Meadows Park Improvements

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

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	283,500	-	-	-	-	-	283,500

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. Project may also include some lighting enhancements at neighboring Stoneridge Park.



Estimated Project Cost:	
Design/Engineering	50,000
ROW Acquisition	-
Construction	233,500
Other	-
Total	283,500

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

Funding Source:	
Operating Fund	-
Debt	283,500
Grants/Other	-
Total	283,500

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

Notes:

This project has been identified as a high priority Tier 1 project by the Buda Bond Advisory Committee for consideration as part of a 2021 Bond Election.

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		
-	-	125,000	-	-	-	-	125,000

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	15,000
ROW Acquisition	-
Construction	110,000
Other	-
Total	125,000

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

Funding Source:	
Operating Fund	-
Debt	-
Grants/Other	125,000
Total	125,000

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



City Park Shade Structures

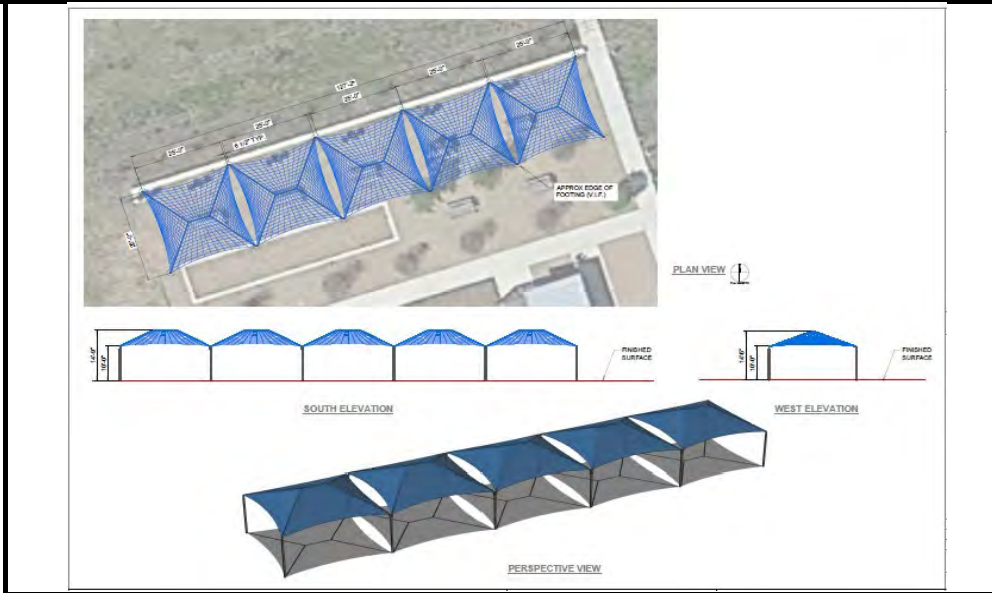
Responsible Department: Parks **CIP No.** P13

Financial Plan :

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

Description :

Add shade structures to City Park to active amenity areas such as the BBQ area, playground and splash pad. These were not constructed as part of the initial construction but have been requested by patrons now that the park is open.



Estimated Project Cost:	
Design/Engineering	-
ROW Acquisition	-
Construction	100,000
Other	-
Total	100,000

Project Task:	Duration
Planning/Design	2
Right-of-way/Utilities	-
Construction	1
Total	3

Funding Source:	
Operating Fund	-
Debt	-
Grants/Other	100,000
Total	100,000

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

Notes:

Possible funding source is the Parks Capital Fund or from the Buda Economic Development Corporation.

City of Buda, Texas
Capital Improvement Program - Parks



City Park Parking Areas

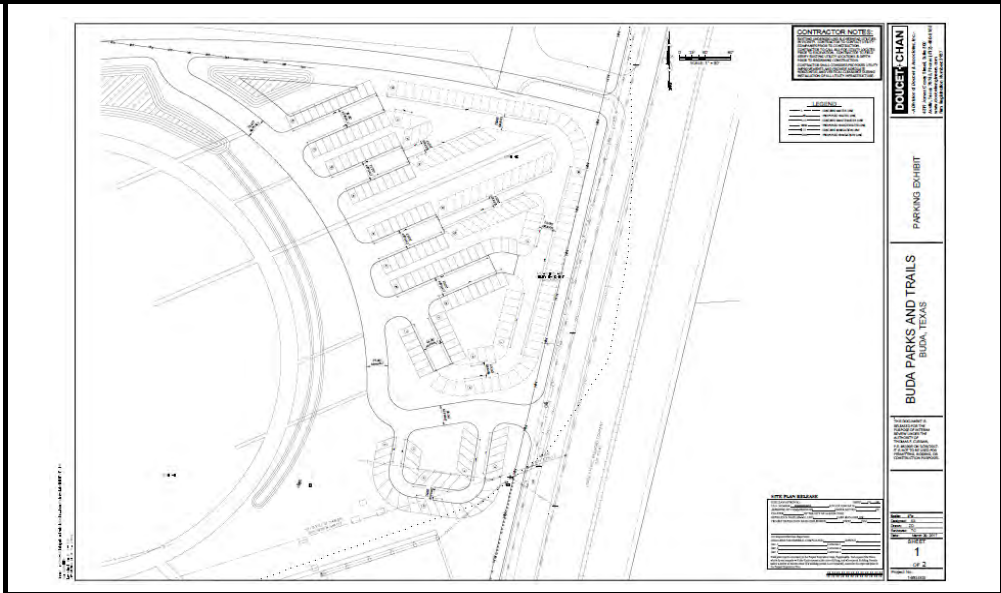
Responsible Department: Parks **CIP No.** P14

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	607,500	-	-	-	-	-	607,500

Description :

Pave or use alternative parking surface for parking area removed from the City Park construction scope. This would add approximately 250 all weather surface parking spots for events at City Park. Currently, the area is used for overflow parking on road base and cars are not able to be parked as efficiently as they would in designated parking spaces.



Estimated Project Cost:

Design/Engineering	50,000
ROW Acquisition	-
Construction	547,500
Other	10,000
Total	607,500

Project Task:

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

Funding Source:

Operating Fund	-
Debt	607,500
Grants/Other	-
Total	607,500

Ongoing Operational Impact:

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

Notes:

This project has been included for consideration as part of the 2021 Bond Election.

City of Buda, Texas
Capital Improvement Program - Parks



Main Street / S Loop 4 Sidewalk to Norris Skate Park

Responsible Department: Parks **CIP No.** P16

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	185,000	-	-	185,000

Description :

Construct a 6' - 220 linear foot sidewalk from Main Street / Loop 4 near the railroad tracks to Jackson Norris Skate Park. Add a HAWK pedestrian beacon to allow safer access across the highway.

Main Street

Main St./S Loop 4 Sidewalk Trail to Norris Skate Park

Construct a 6' sidewalk from Main Street/Loop 4 (near the railroad) to the Skate Park. East side sidewalk would be about 220' and west side would be about 420'. To facilitate a safe crossing for the east side sidewalk, across Main Street, it is recommended that a High Intensity Crosswalk (HAWK) beacon system be considered.

Cost Estimate Range: \$30-38K (east side), \$26-36 (west side), High Intensity Crosswalk \$85-145K

Estimated Project Cost:	
Design/Engineering	25,000
ROW Acquisition	-
Construction	160,000
Other	-
Total	<u>185,000</u>

Project Task:	Duration
Planning/Design	6
Right-of-way/Utilities	-
Construction	6
Total	<u>12</u>

Funding Source:	
Operating Fund	-
Debt	-
Grants/Other	185,000
Total	<u>185,000</u>

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	<u>-</u>

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	-	80,000	170,000	55,000	175,000	480,000
Fund Balance	-	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-	-
Other	400,000	440,942	-	-	-	-	440,942
Total	490,000	440,942	80,000	170,000	55,000	175,000	920,942

Uses of Funds	Prior Years	22	23	24	25	26	Future	Total
Facility Projects:								
F01 Public Works Facility Expansion	50,000	-	-	-	-	-	6,750,000	6,800,000
F02 Convention Center	-	-	-	-	-	-	-	-
F03 Basil Anthony Moreau Welcome Center Remodel	400,000	440,942	-	-	-	-	-	840,942
F04 Downtown / City Park Parking Study	40,000	-	-	-	-	-	-	40,000
F05 121 Main Street Siding	-	-	55,000	-	-	-	-	55,000
F06 Stagecoach House Historic Restoration	-	-	-	-	55,000	175,000	-	230,000
F07 Downtown Parking Lot Site Lighting	-	-	25,000	170,000	-	-	-	195,000
Total Use of Funds	490,000	440,942	80,000	170,000	55,000	175,000	6,750,000	8,160,942

Cumulative Balance

Sources Over/(Under) Uses

- - - - -

City of Buda, Texas
Capital Improvement Program - Facilities



Public Works Facility Expansion

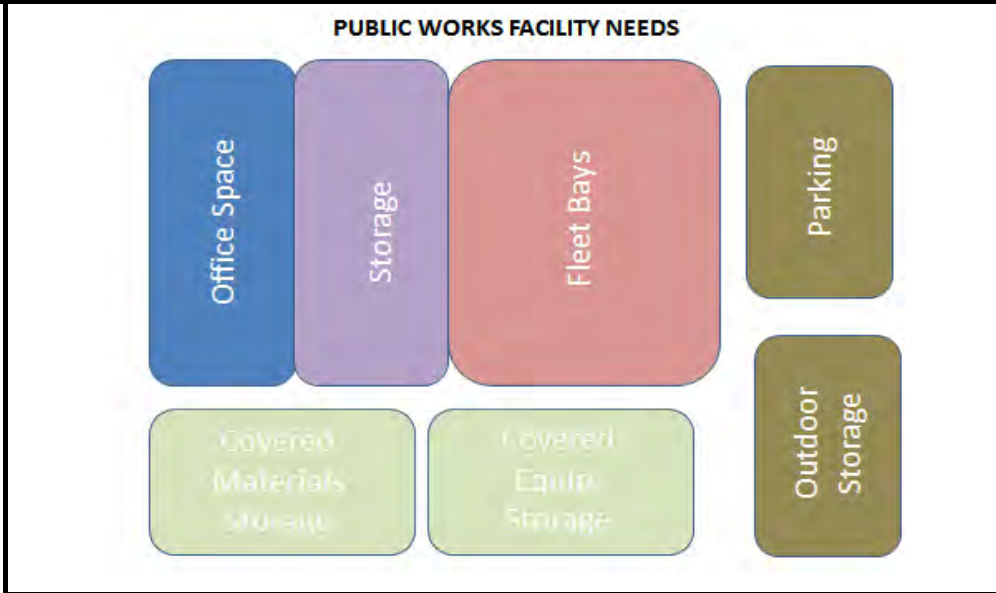
Responsible Department: Public Works **CIP No.** Fac01

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 Garrison 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			
	400,000	440,942	-	-	-	-	-	840,942

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	93,642
Property Acquisition	-
Construction	630,456
Other	116,844
Total	840,942

Project Task:

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

Funding Source:

Operating Fund	-
Debt	-
Grants/Other	840,942
Total	840,942

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. Additional funding could come from the City's allocation of American Rescue Plan Act dollars. The Fiscal Year 2022 budget proposes \$300,000 from the HOT Fund and \$150,000 from ARPA to add to the \$400,000 set aside in Fiscal Year 2020.

City of Buda, Texas
Capital Improvement Program - Facilities



Downtown / City Park Parking Study

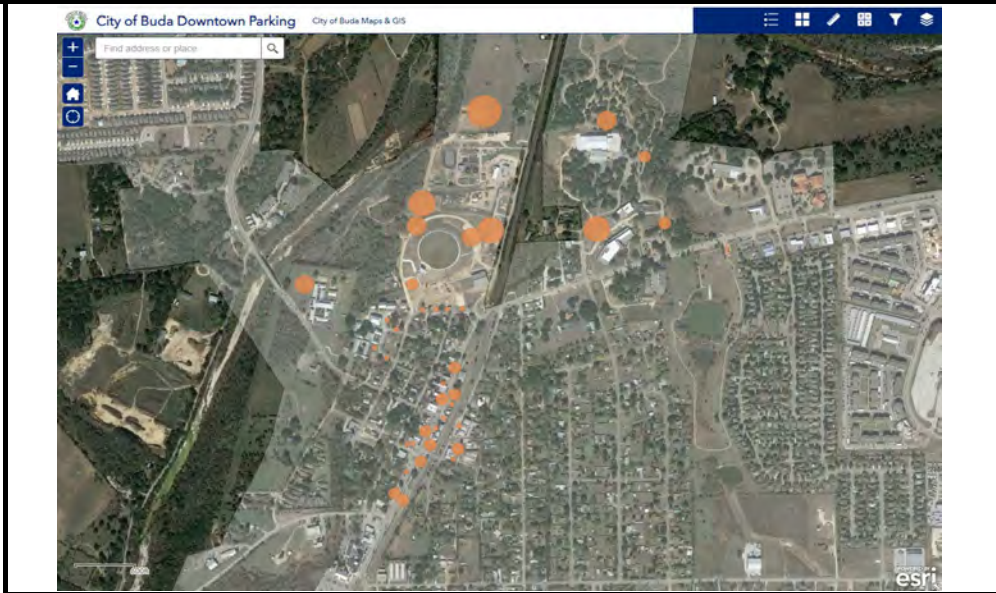
Responsible Department: Facilities **CIP No.** Fac04

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:

Stagecoach House Historic Restoration

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

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	55,000	175,000	-	230,000

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	175,000
Other	-
Total	230,000

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

Funding Source:	
Operating Fund	-
Debt	230,000
Grants/Other	-
Total	230,000

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

Notes:

Design Fees - \$55,000. Construction work: \$175,000. Funding might be needed to acquire period appropriate furniture for display in the house and in the former post office.

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	-	-	200,000	-	-	200,000
Fund Balance	-	-	-	-	-	-	-
Utility Debt	2,701,000	6,600,000	1,575,000	1,425,000	-	1,400,000	11,000,000
Impact Fees	-	-	-	-	-	-	-
Other/Grants	-	395,000	320,000	-	-	-	715,000
Total	3,081,000	6,995,000	1,895,000	1,625,000	-	1,400,000	11,915,000

Uses of Funds	Prior Years	22	23	24	25	26	Future	Total
<u>Water Projects:</u>								
W01 ASR / Trinity Well	1,896,000	-	150,000	700,000	-	-	-	2,746,000
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	-	-	1,300,000	-	-	-	-	1,300,000
W11 Old Black Colony Water Storage Facilities	1,050,000	6,600,000	-	-	-	-	-	7,650,000
W12 Old Black Colony to Treehaven 12" Line Upsize	135,000	-	-	-	-	-	-	135,000
W13 ASR/Trinity 2 & 3	-	-	-	-	-	-	5,000,000	5,000,000
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	6,995,000	1,895,000	1,625,000	-	1,400,000	5,000,000	19,996,000

Cumulative Balance Sources Over/(Under) Uses

- - - - -

City of Buda, Texas
Capital Improvement Program - Water



ASR / Trinity Well

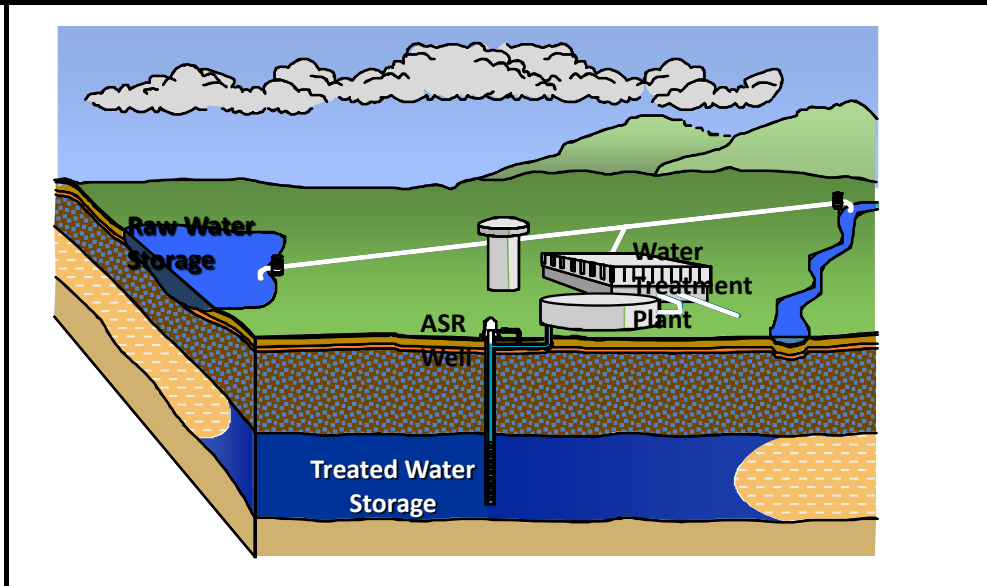
Responsible Department: Public Works **CIP No.** W01

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	1,896,000	-	150,000	700,000	-	-	-	2,746,000

Description :

Phase I included drilling and testing of the well. 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 late 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	700,000
ROW Acquisition	-
Construction	1,646,000
Other	400,000
Total	2,746,000

Project Task:	Duration
Planning/Design	18
Right-of-way/Utilities	-
Construction	24
Total	42

Funding Source:	
Operating Fund	-
Debt	2,746,000
Grants/Other	-
Total	2,746,000

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 2022-23 and into 2023-24. Remaining portion of project may use ARPA funds.

City of Buda, Texas
Capital Improvement Program - Water



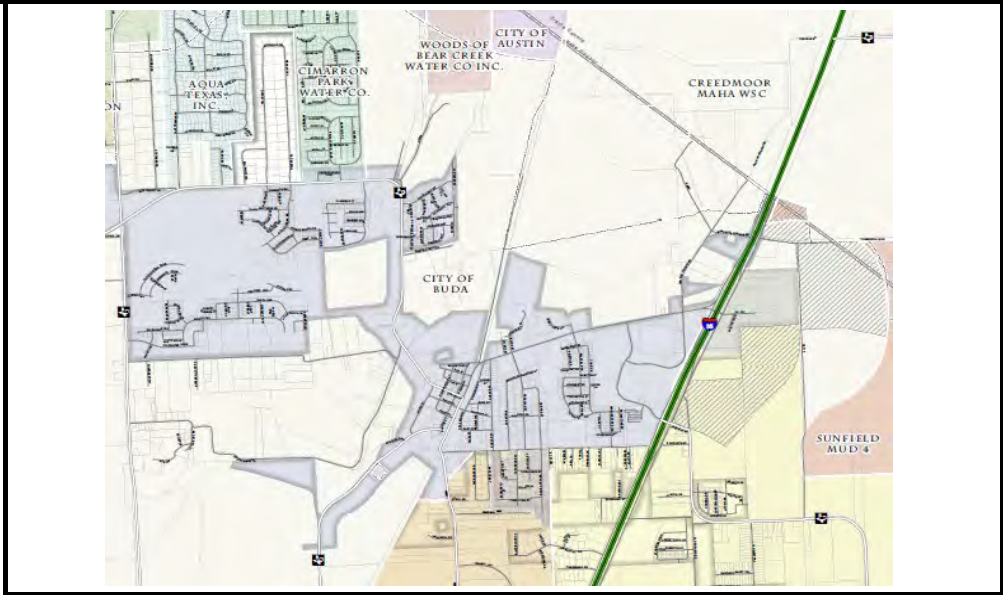
Water Master Plan

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.

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

Project Task:	Duration
Planning/Design	18
Right-of-way/Utilities	6
Construction	9
Total	33

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

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

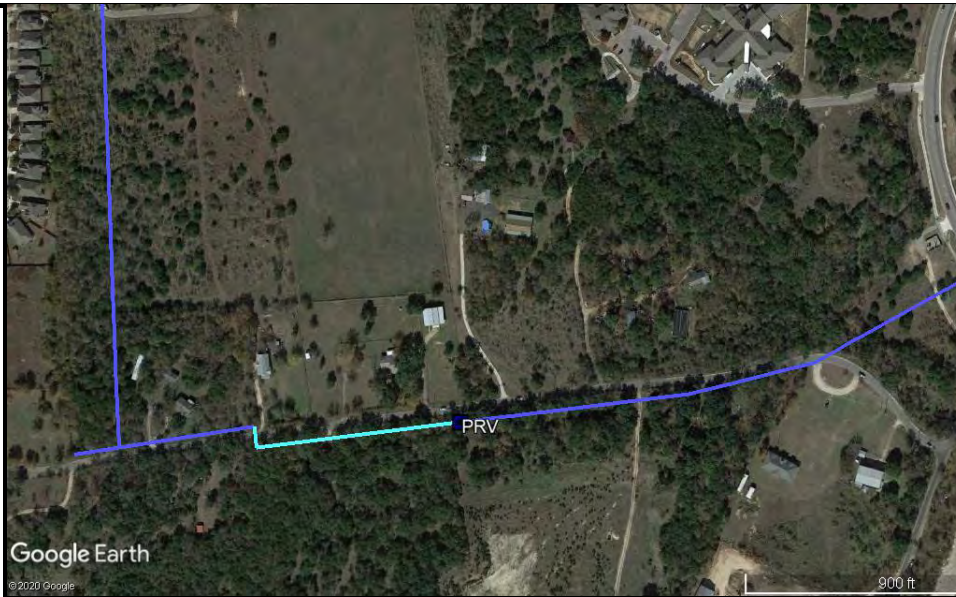
Responsible Department: Public Works **CIP No.** W09

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-		1,300,000	-	-	-	-	1,300,000

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 DuPre and Colony at Cole Springs developments, the only remaining segment needed is approximately 660 linear feet along with a Pressure Reducing Valve. Right-of-way acquisition costs are unknown at this time. 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 development occurring along this roadway.



Estimated Project Cost:	
Design/Engineering	195,000
ROW Acquisition	50,000
Construction	1,055,000
Other	
Total	1,300,000

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

Funding Source:	
Operating Fund	-
Debt	1,300,000
Grants/Other	-
Total	1,300,000

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	1,300
Capital & Other	-
Total	1,300

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	6,600,000	-	-	-	-	-	7,650,000

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: 1.25 Million Gallon Elevated Storage Tank to help relieve demand off Beacon Hill Tower, install 12" water line along FM 1626 to Elm Grove Elementary School to create redundancy and improve distribution system operations, and upsize to 16" approximately 200 linear feet of water line to Whispering Hollow Subdivision .



Estimated Project Cost:

Design/Engineering	750,000
ROW Acquisition	300,000
Construction	6,600,000
Other	-
Total	7,650,000

Project Task:

Project Task	Duration
Planning/Design	12
Right-of-way/Utilities	6
Construction	9
Total	27

Funding Source:

Operating Fund	300,000
Debt	7,350,000
Grants/Other	-
Total	7,650,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	22,950
Capital & Other	-
Total	-

Notes:

Freese & Nichols was hired in FY 21 to begin design of the water site. A hydraulic study confirmed that a 1.25 million gallon elevated tank is needed. The City continues to work with property owners on the property acquisition. This project is needed to tie into the Alliance Regional Water Authority project to deliver water to Buda at this location. 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

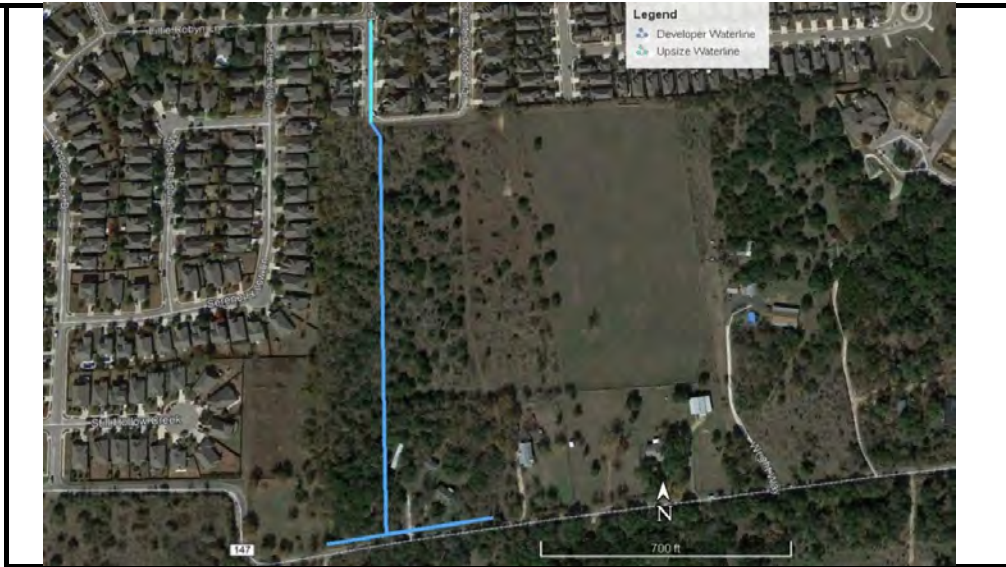
Responsible Department: Public Works **CIP No.** W12

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		
	-	-		-	-	-	5,000,000	5,000,000

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	4,250,000
Other	-
Total	5,000,000

Project Task:	Duration
Planning/Design	12
Right-of-way/Utilities	-
Construction	12
Total	24

Funding Source:	
Operating Fund	-
Debt	5,000,000
Grants/Other	-
Total	5,000,000

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

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	850,000
Total	850,000

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

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

Funding Source:	
Operating Fund	-
Debt	-
Grants/Other	320,000
Total	320,000

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

Notes:

Project may be funded through ARPA funds.

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. 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.



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

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

Funding Source:	
Operating Fund	-
Debt	-
Grants/Other	220,000
Total	220,000

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. This may be eligible to be paid using the American Rescue Plan Act funds.

City of Buda, Texas
Capital Improvement Program - Wastewater



WWTP Phase III Expansion & Garrison Road Influent Wastewater Interceptor

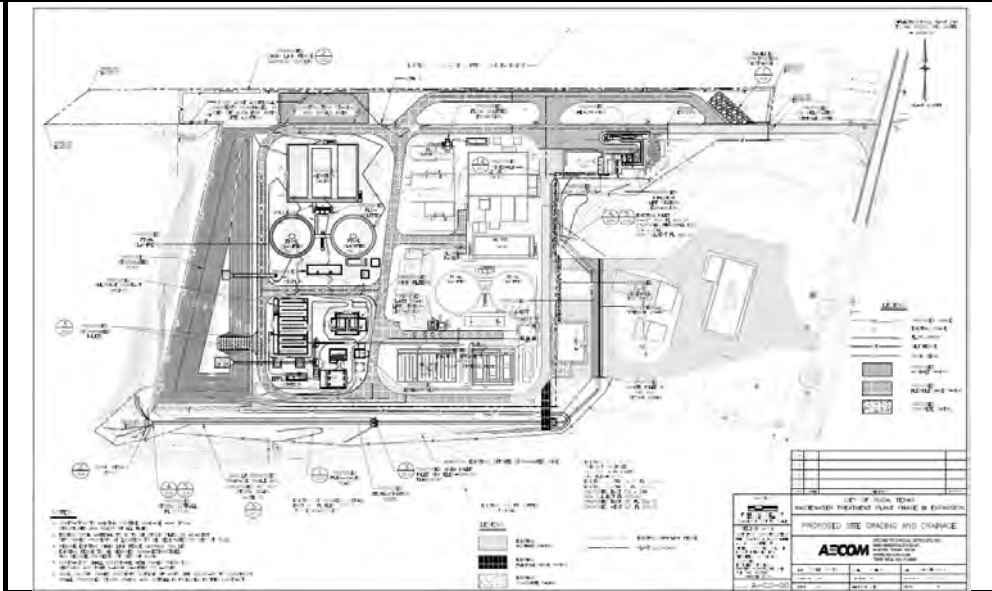
Responsible Department: Public Works **CIP No.** WW00

Financial Plan :

Prior Years	Projected					Future	Total
	22	23	24	25	26		
23,575,600	-	-	-	-	-	-	23,575,600

Description :

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.



Estimated Project Cost:

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

Project Task:

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

Funding Source:

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

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. Walker Partners Engineering will provide inspection and owner representation throughout construction. This project sheet only reflects the construction and construction management services.

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:	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 may be funded using ARPA funds.

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

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

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

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



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

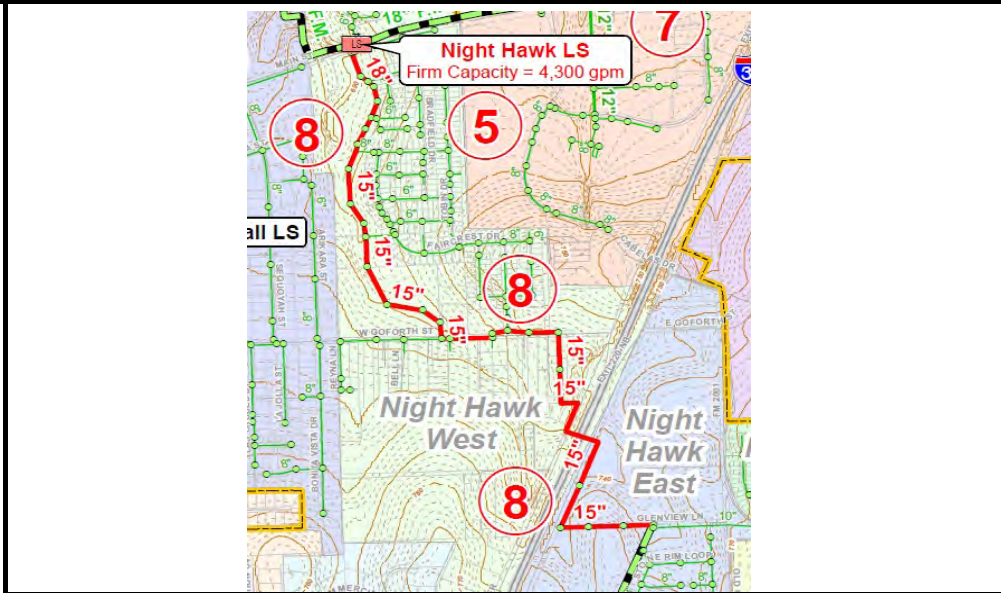
Responsible Department: Public Works **CIP No.** WW11

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:	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.

Direct Potable Reuse (DPR) Feasibility Study

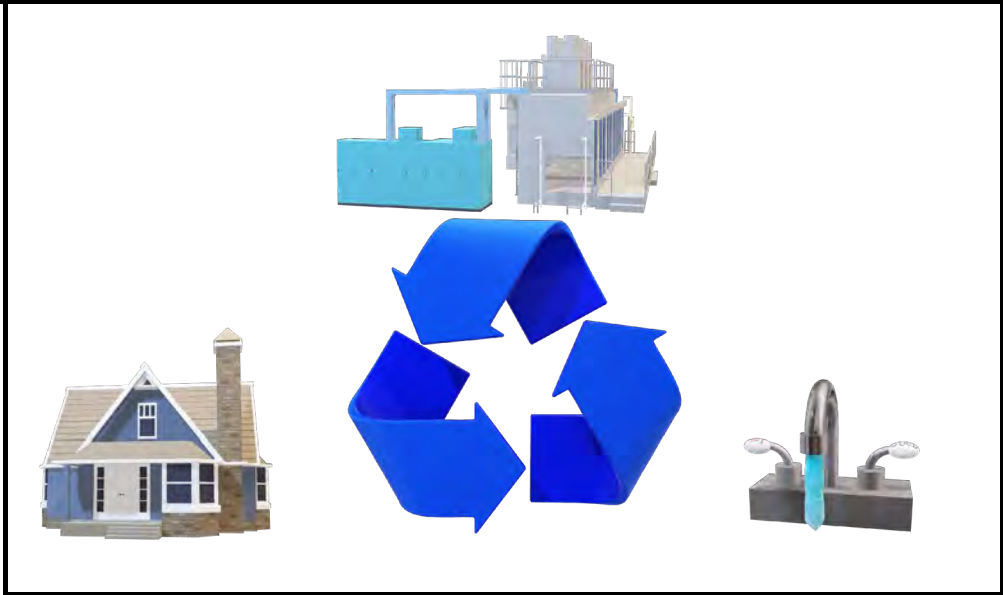
Responsible Department: Public Works **CIP No.** WW12

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	<u>408,000</u>

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

Funding Source:	
Operating Fund	408,000
Debt	-
Grants/Other	-
Total	<u>408,000</u>

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	<u>-</u>

Notes:

Funding would be from the Wastewater Operating Fund.

City of Buda, Texas
Capital Improvement Program - Wastewater



Garlic Creek Basin Inflow & Infiltration Study

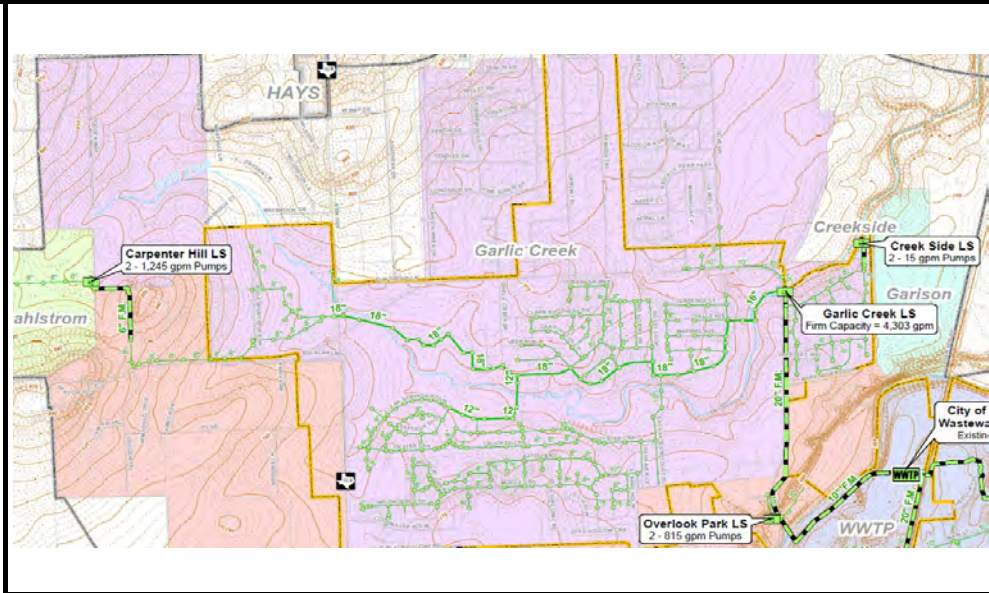
Responsible Department: Public Works **CIP No.** WW13

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:

Edwards Aquifer Recharge Zone Integrity Testing & Rehabilitation

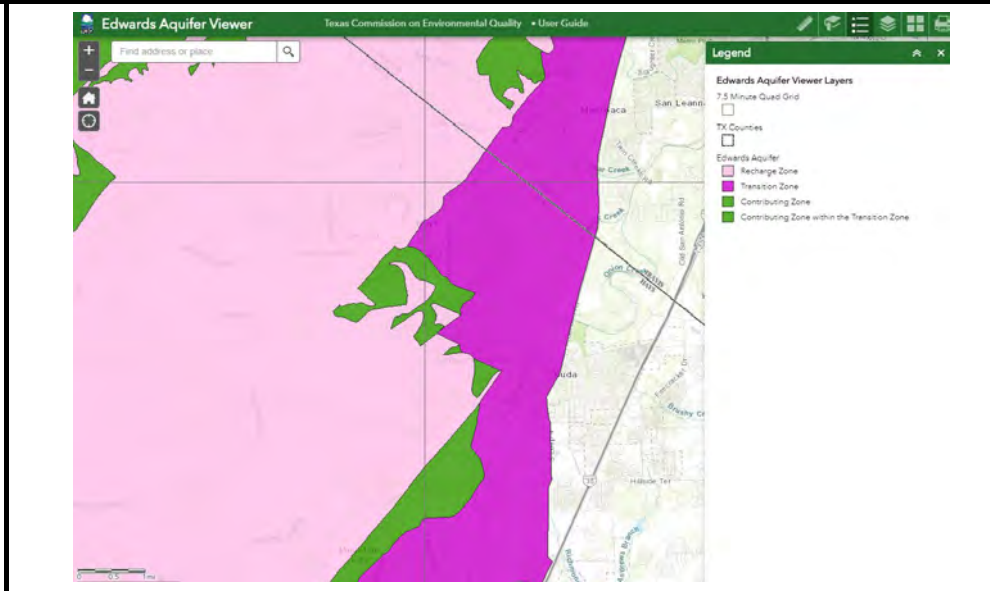
Responsible Department: Public Works **CIP No.** WW14

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:

Overlook Lift Station Upsize and Interceptor for Cole Springs Road

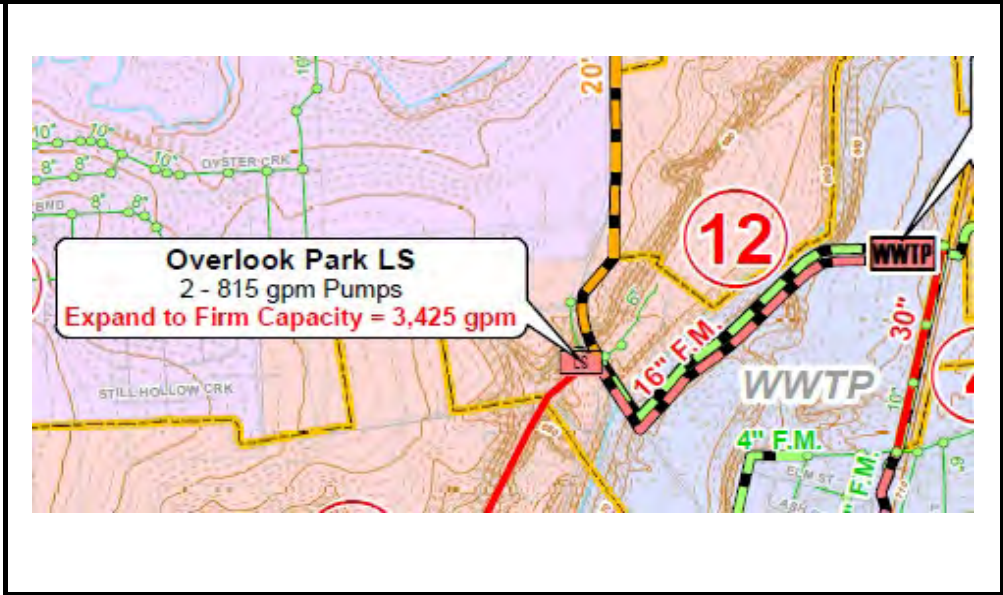
Responsible Department: Public Works **CIP No.** WW15

Financial Plan :

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

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	100,000
ROW Acquisition	-
Construction	600,000
Other	-
Total	700,000

Project Task:	Duration
Planning/Design	12
Right-of-way/Utilities	-
Construction	12
Total	24

Funding Source:	
Operating Fund	-
Debt	-
Grants/Other	700,000
Total	700,000

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 or run a new parallel force main.

Sunfield Effluent Wastewater Discharge Force Main

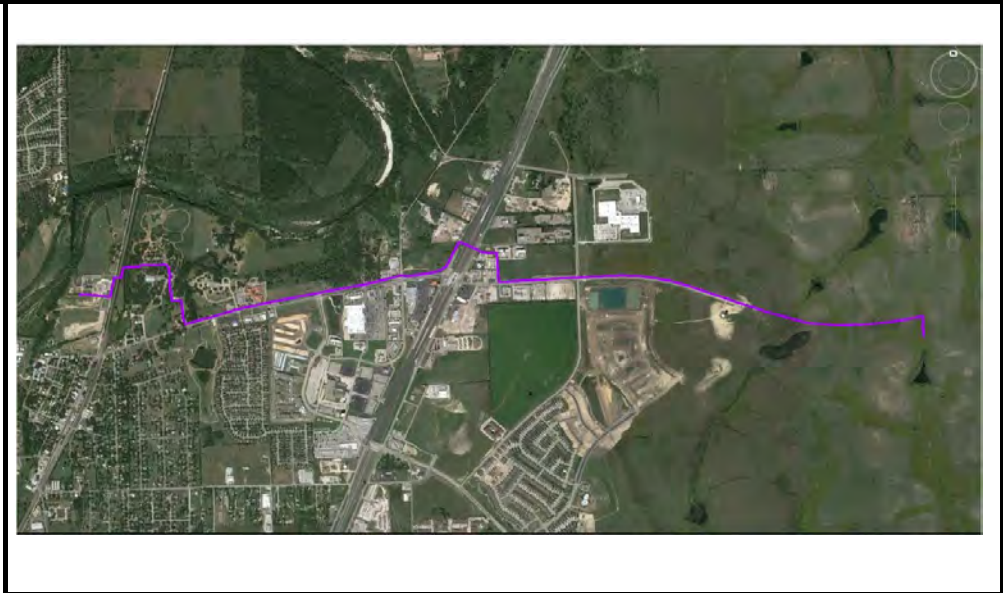
Responsible Department: Engineering **CIP No.** WW16

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.

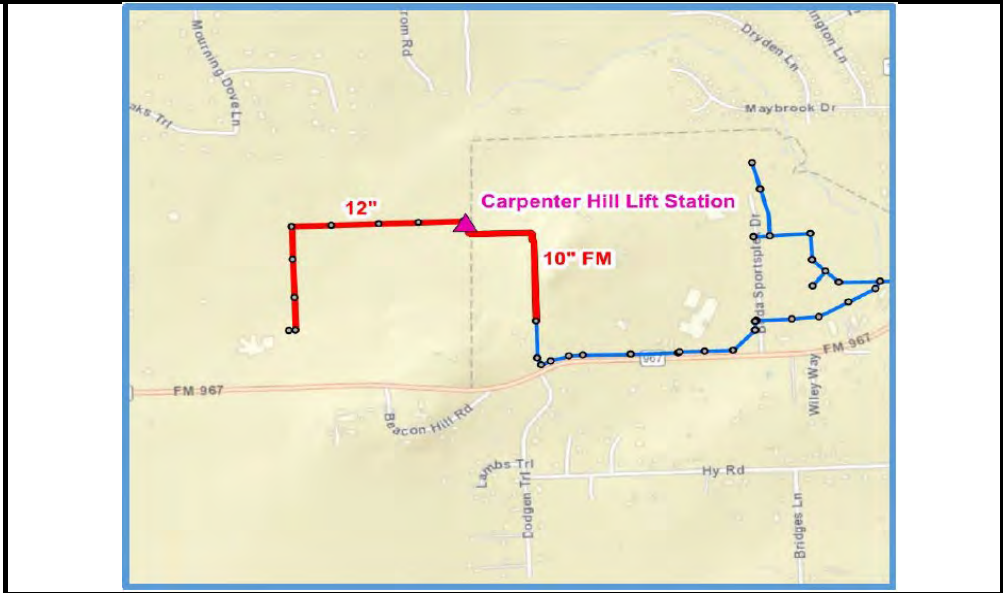
Carpenter Hill Lift Station, Gravity Influent And Force Main Expansion

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:

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

Funding Source:

Operating Fund	-
Debt	2,410,000
Grants/Other	-
Total	2,410,000

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	2,400
Capital & Other	-
Total	2,400

Notes:

City of Buda, Texas
Capital Improvement Program - Wastewater



FM 967 Interceptor Expansion to 12"

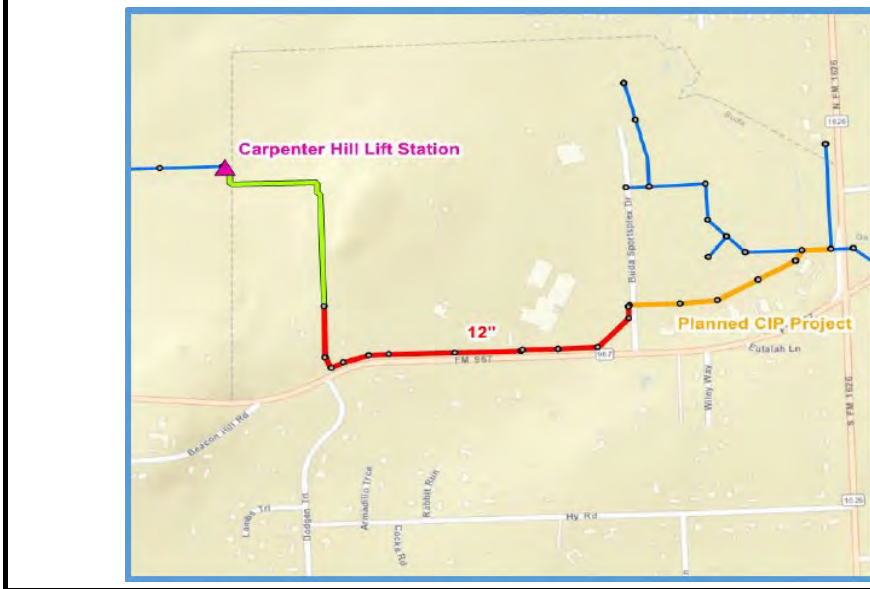
Responsible Department: Engineering **CIP No.** WW18

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	9
Right-of-way/Utilities	-
Construction	9
Total	18

Funding Source:	
Operating Fund	-
Debt	-
Grants/Other	652,000
Total	652,000

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	650
Capital & Other	-
Total	650

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	9
Right-of-way/Utilities	-
Construction	9
Total	18

Funding Source:	
Operating Fund	-
Debt	1,977,000
Grants/Other	-
Total	1,977,000

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

Funding Source:	
Operating Fund	44,000
Debt	393,000
Grants/Other	-
Total	437,000

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

Notes:

Dacy Lane Lift Station and Force Main

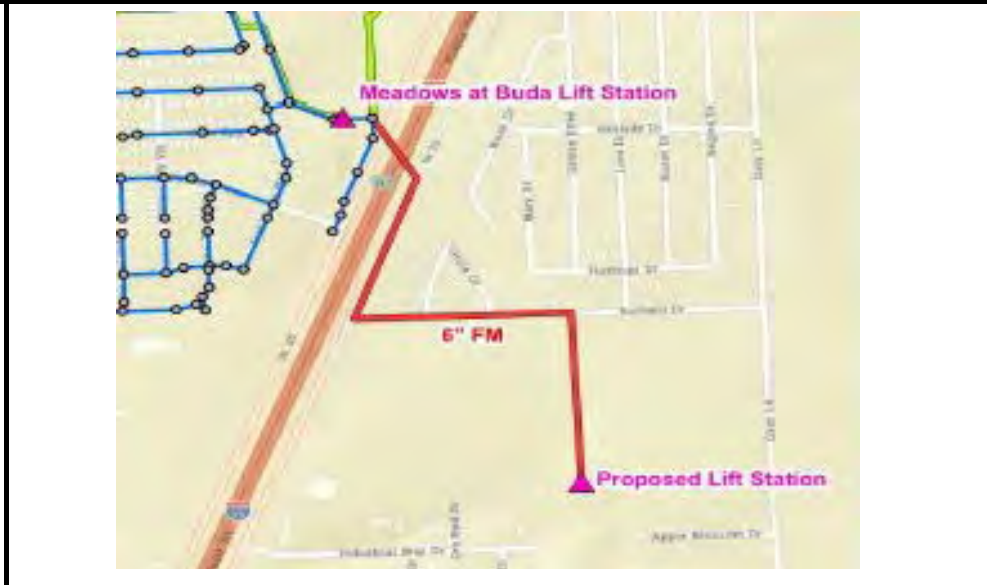
Responsible Department: Engineering **CIP No.** WW21

Financial Plan :

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.



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

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

Funding Source:	
Operating Fund	-
Debt	-
Grants/Other	-
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 256 LUE liftstation. The total proposed liftstation would be approximately 564 LUEs. This project would open up future commercial development along IH-35 and be sized to serve the Hillside Terrace neighborhood.

FM1626 Wastewater Service Extension Study

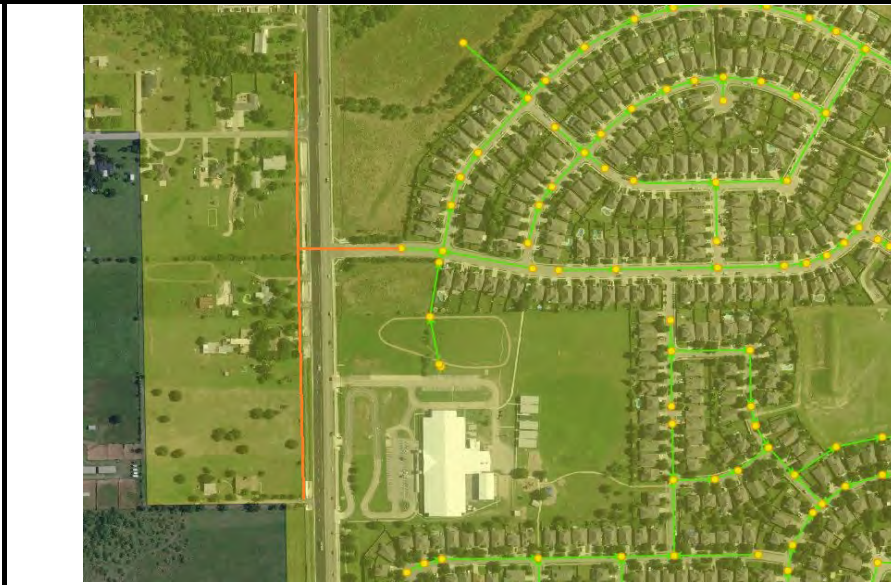
Responsible Department: Engineering **CIP No.** WW22

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

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

Lift Station Condition and Capacity Assessment

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

Financial Plan :

Prior Years	Projected					Future	Total
	22	23	24	25	26		
-	80,000	-	-	-	-	-	80,000

Description :

Expand on the 2020 Wastewater Master Plan by completing a capacity and condition assessment on the city-owned wastewater lift stations. This study will identify the remaining capacity in existing lift stations to support future growth. It will also complete a conditons assessment of the pumps, impellers, control panels, and other components to develop a routine maintenance and replacement schedule.



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

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

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

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

Notes:

Project will be funded through ARPA funds.

Nighthawk Lift Station Capacity Increase

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

Financial Plan :

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.



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

Project Task:	Duration
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	-	-	-	75,000	-	-	75,000
Fund Balance	-	-	-	-	-	-	-
Utility Debt	-	-	975,000	-	-	510,000	1,485,000
Other/Grants	50,000	460,000	-	-	-	-	460,000
Total	50,000	460,000	975,000	75,000	-	510,000	2,020,000

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 Pumps and Piping	-	460,000	-	-	-	-	-	460,000
RW03 Westside Reuse Expansion Analysis	-	-	-	75,000	-	-	-	75,000
RW04 967 Force Main Conversion and Reuse Line	-	-	-	-	-	510,000	-	510,000
RW05 Buda Sportsplex Reuse Line	-	-	-	-	-	-	1,825,000	1,825,000
RW06 Reuse Ground Storage Tank and Pump Station	-	-	-	-	-	-	1,600,000	1,600,000
Total Use of Funds	50,000	460,000	975,000	75,000	-	510,000	3,425,000	5,495,000

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

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.

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.

Reuse Water - Stagecoach Pond Pumps and Piping

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	-
Debt	-
Grants/Other	460,000
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. American Rescue Plan Act funds may also be considered for funding this project.



Westside Reuse Expansion Analysis

Responsible Department: Engineering **CIP No.** RW03

Financial Plan :

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

Description :

Submit Chapter 210 Reuse Authorization expansion for review and approval by the Texas Commission on Environmental Quality (TCEQ) for areas on the west side of Buda not currently authorized for reuse water. Conduct a Preliminary Engineering Report and Hydraulic Analysis for the westward expansion of the reuse system.



Estimated Project Cost:	
Design/Engineering	75,000
ROW Acquisition	-
Construction	-
Other	-
Total	75,000

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

Funding Source:	
Operating Fund	75,000
Debt	-
Grants/Other	-
Total	75,000

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

Notes:

967 Force Main Conversion and Reuse Line

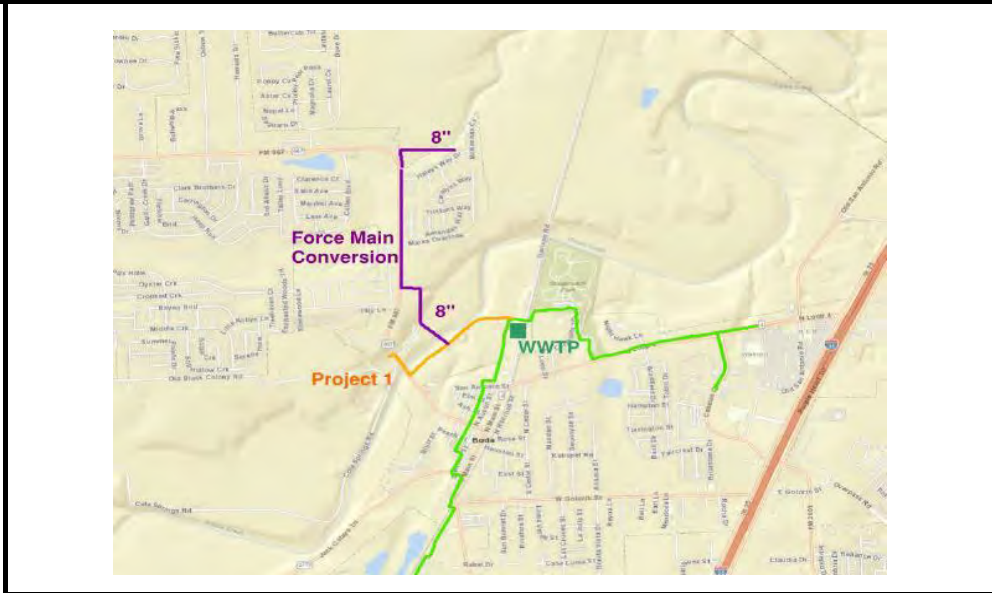
Responsible Department: Engineering **CIP No.** RW04

Financial Plan :

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	510,000	-	510,000

Description :

Design and construct approximately 1,150 linear feet of 8-inch reuse line and convert approximately 6,150 linear feet of existing force main to a reuse line. This project will be necessary to serve the west side of the City, including the Buda Sportsplex and Dahlstrom Middle School. Projects 1 and 2 from the Reuse Master Plan.



Estimated Project Cost:	
Design/Engineering	55,000
ROW Acquisition	-
Construction	350,000
Other	105,000
Total	510,000

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

Funding Source:	
Operating Fund	-
Debt	510,000
Grants/Other	-
Total	510,000

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	500
Capital & Other	-
Total	-

Notes:

Buda Sportsplex Reuse Line

Responsible Department: Engineering **CIP No.** RW05

Financial Plan :

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

Description :

Design and construct approximately 13,900 linear feet of 8-inch reuse line. This project will be necessary to serve the northwest side of the City, including the Buda Sportsplex and Dahlstrom Middle School. Projects 4 and 5 from the Reuse Master Plan.



Estimated Project Cost:	
Design/Engineering	200,000
ROW Acquisition	-
Construction	1,250,000
Other	375,000
Total	1,825,000

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

Funding Source:	
Operating Fund	-
Debt	1,825,000
Grants/Other	-
Total	1,825,000

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	900
Capital & Other	-
Total	-

Notes:

Reuse Ground Storage Tank and Pump Station

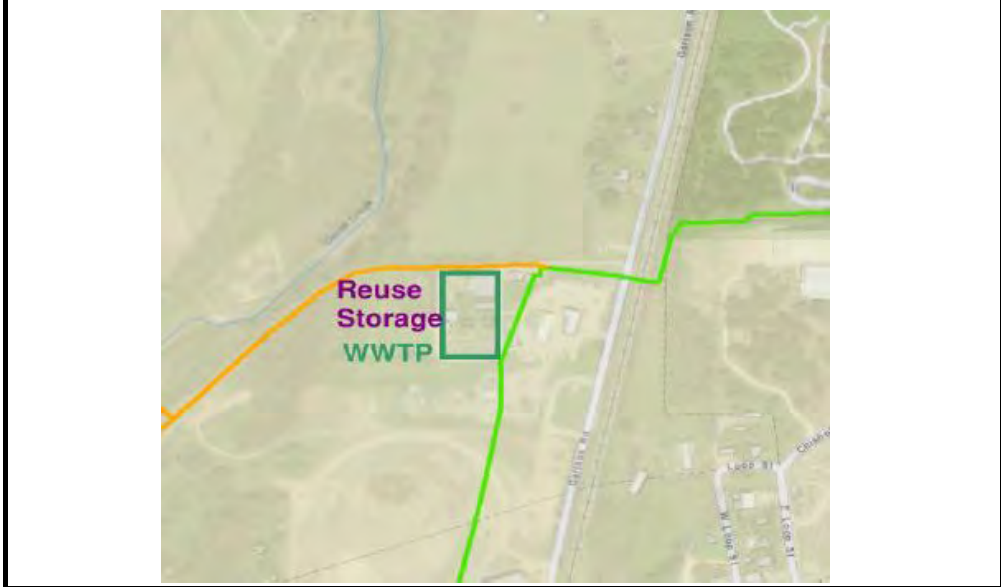
Responsible Department: Engineering **CIP No.** RW06

Financial Plan :

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

Description :

Design and construct a 1 million gallon steel storage tank and pump station to serve reuse customers to the west. This project will be necessary to create storage in the reuse system to meet the variability in daily demands. Project 12 from the Reuse System Master Plan



Estimated Project Cost:

Design/Engineering	165,000
ROW Acquisition	-
Construction	1,100,000
Other	335,000
Total	1,600,000

Project Task: Duration

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

Funding Source:

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

Ongoing Operational Impact:

Personnel	-
Supplies & Materials	-
Repair & Maint.	2,000
Capital & Other	-
Total	-

Notes:

**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	357,000	55,000	187,000	40,000	400,000	-	682,000
2014 GO Proposition 3	420,000	-	-	-	-	-	-
2014 GO Proposition 5	300,000	-	-	-	-	-	-
Debt Proceeds	1,000,000	26,622,970	8,711,806	27,375,800	1,000,000	1,116,000	64,826,576
Grants/Other	100,000	400,000	280,000	200,000	-	-	880,000
Total	2,177,000	27,077,970	9,178,806	27,615,800	1,400,000	1,116,000	66,388,576

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	-	-	-	500,000	850,000
M05 Cabela's Connector	1,420,000	-	-	-	-	-	-	1,420,000
M06 IH-35 to Old San Antonio Connector	-	-	854,686	-	-	-	-	854,686
M07 Downtown Streetscaping Improvements - Main St.	-	-	-	-	-	-	1,500,000	1,500,000
M09 Old Black Colony Road Reconstruction	-	10,021,000	-	13,984,800	-	-	-	24,005,800
M10 West Goforth Road Reconstruction	-	9,107,000	-	10,124,000	-	-	-	19,231,000
M11 FM 2001 Pedestrian and Bicycle Trail	200,000	400,000	-	-	-	-	-	600,000
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
M14 Talley Loop Rehabilitation	-	409,230	713,000	-	-	-	-	1,122,230
M15 Oyster Creek Drive Rehabilitation	-	-	-	-	-	616,000	-	616,000
M16 Green Meadows Lane Rehabilitation	-	-	-	-	-	-	3,142,000	3,142,000
M17 Middle Creek Drive Rehabilitation	-	864,000	2,931,000	-	-	-	-	3,795,000
M20 Railroad Street Reconstruction	-	-	-	-	-	500,000	1,100,000	1,600,000
M21 Austin Street Reconstruction	-	3,492,040	-	3,267,000	-	-	-	6,759,040
M23 Interstate Drive Reconstruction	-	-	-	-	1,000,000	-	-	1,000,000
M24 Cole Springs Road Reconstruction	-	-	-	-	-	-	34,734,000	34,734,000
M25 Old Goforth Rd / Old FM 2001 Reconstruction - Overpass to Hillside Terrace Connector	-	-	-	-	-	-	6,800,000	6,800,000
M26 Downtown Streets Reconstruction	-	-	-	-	-	-	4,100,000	4,100,000
M27 Overpass Road / FM 2001 Intersection Improvements	-	-	721,120	-	-	-	-	721,120
M28 Oyster Creek / Mark's Overlook at RM 967 Signal	-	-	-	-	-	-	400,000	400,000
M29 RM 967 Accel / Decel Lanes	-	930,650	1,639,000	-	-	-	-	2,569,650
M30 Main Street Pedestrian Crossings	-	-	-	-	-	-	1,500,000	1,500,000
M31 Downtown Railroad Crossing Safety Improvements	-	-	-	-	-	-	8,400,000	8,400,000
M32 Harvest Meadows Roadway Extension	-	-	-	-	-	-	1,900,000	1,900,000
M33 RM 967 Sidewalk from Old Buda Elementary to Downtown	122,000	55,000	-	-	-	-	-	177,000
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	300,000	445,500	-	-	-	-	-	745,500
M37 Onion Creek Trail from RM 967 to Garison Park	-	553,500	-	-	-	-	-	553,500
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	-	-	-	-	-	-	-	-
M42 RM 967 Right Turn Lane onto FM 1626	-	444,260	1,037,000	-	-	-	-	1,481,260
M43 FM 2770 / Main St / China St Pedestrian Connections	-	355,790	816,000	-	-	-	-	1,171,790
Total Use of Funds	2,177,000	27,077,970	9,178,806	27,615,800	1,400,000	1,116,000	66,279,000	134,844,576

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

Roadway Impact Fee Study

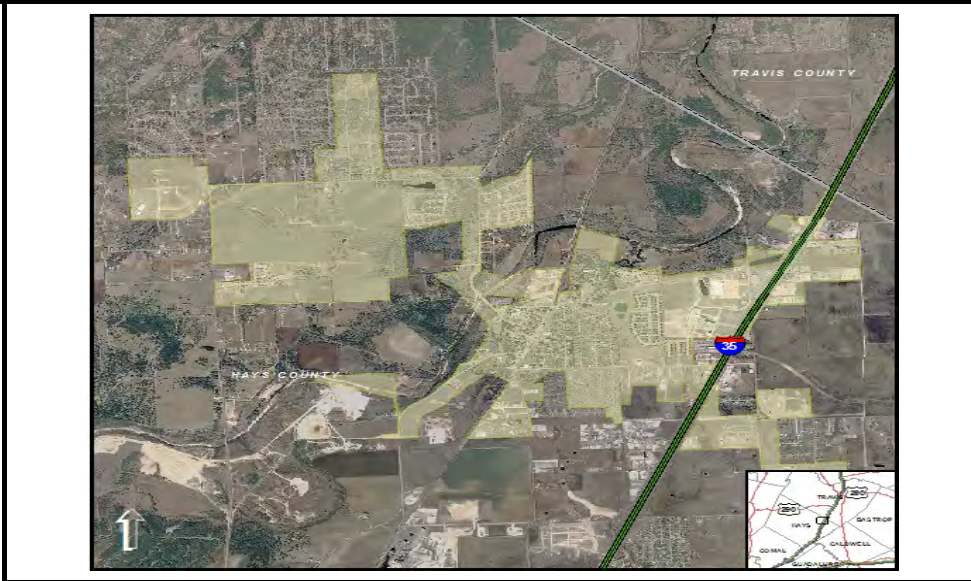
Responsible Department: Engineering **CIP No.** M01

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:

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.	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.

Garlic Creek Parkway Study

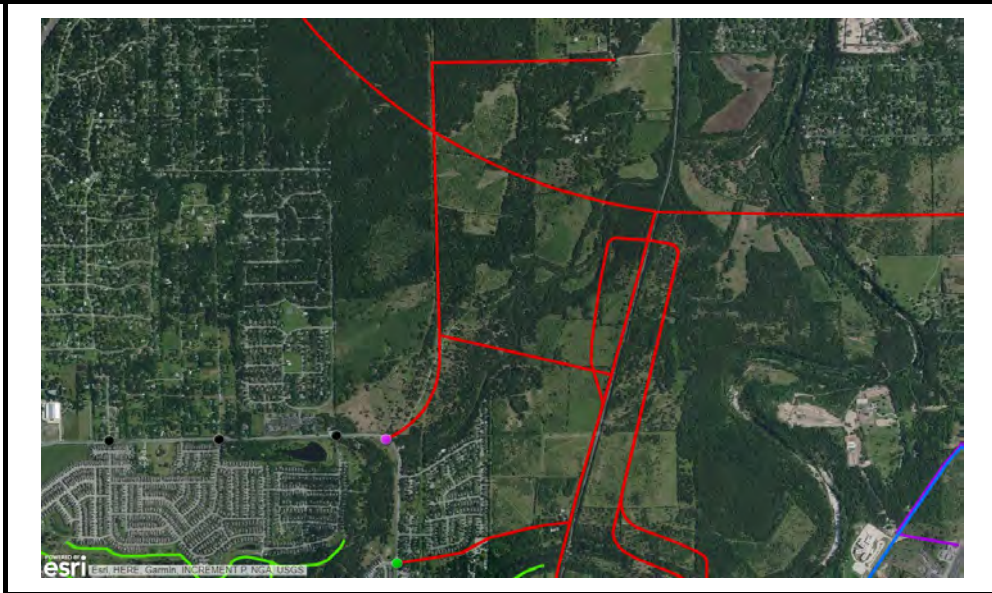
Responsible Department: Engineering **CIP No.** M04

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	350,000	-	-	-	500,000	850,000

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	500,000
Total	850,000

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

Funding Source:	
Operating Fund	70,000
Debt	500,000
Grants/Other	280,000
Total	850,000

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. CAMPO has re-appropriated funds for this study but it is not clear which year it will proceed. The Bond Advisory Committee has recommended \$500,000 to be used for potential construction match for projects.

Cabela's Connector

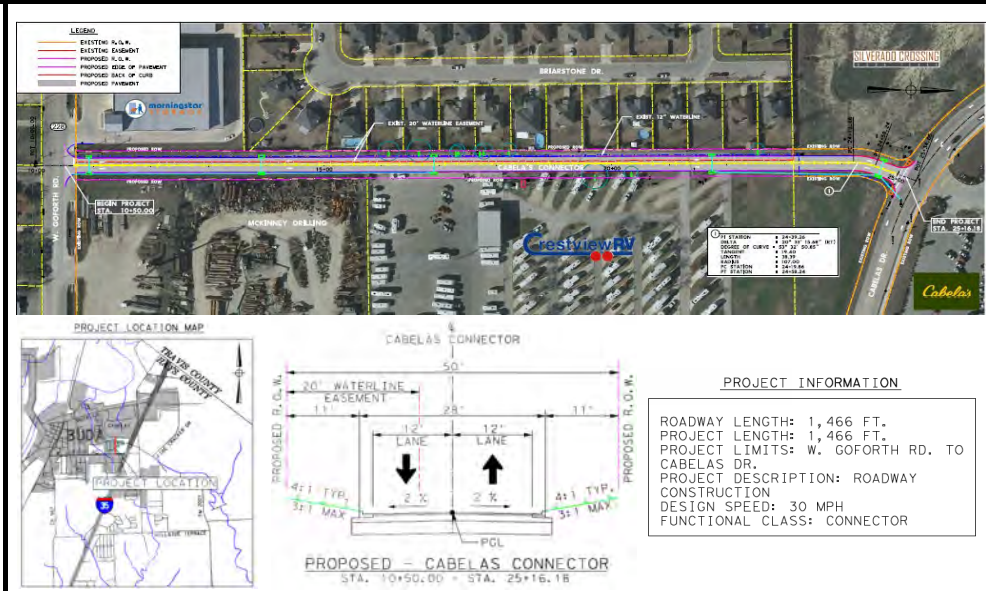
Responsible Department: Engineering **CIP No.** M05

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	150,000
ROW Acquisition	600,000
Construction	900,000
Other	-
Total	1,650,000

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

Funding Source:	
Operating Fund	-
Debt	1,650,000
Grants/Other	-
Total	1,650,000

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	1,600
Capital & Other	-
Total	1,600

Notes:

City has authorized up to 60% design out of the 2014 Prop 3 funds. The 2021 Certificates of Obligation include \$1,000,000 for construction.

City of Buda, Texas
Capital Improvement Program - Mobility



IH-35 to Old San Antonio Connector

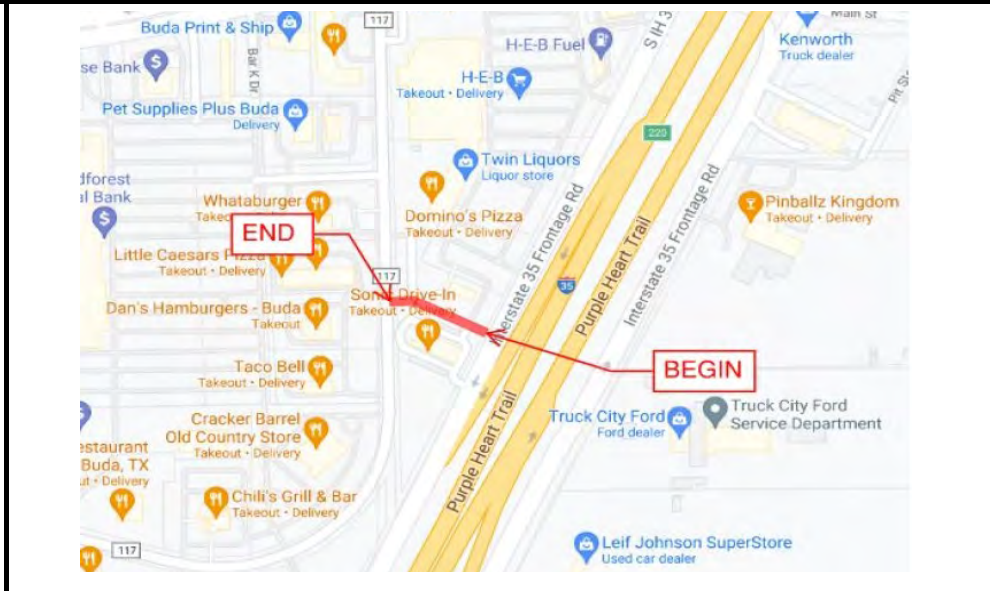
Responsible Department: Engineering **CIP No.** M06

Financial Plan:

Prior Years	Projected					Future	Total
	22	23	24	25	26		
-	-	854,686	-	-	-		854,686

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	527,686
ROW Acquisition	-
Construction	327,000
Other	-
Total	854,686

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

Funding Source:	
Operating Fund	-
Debt	855,000
Grants/Other	-
Total	855,000

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

Notes:

This project has been prioritized as a project for consideration in the 2021 GO Bond Election.

Downtown Streetscaping Improvements - Main St.

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

Financial Plan:

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

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	150,000
ROW Acquisition	-
Construction	1,350,000
Other	-
Total	1,500,000

Project Task:	Duration
Planning/Design	12
Right-of-way/Utilities	-
Construction	12
Total	24

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



Old Black Colony Road Reconstruction

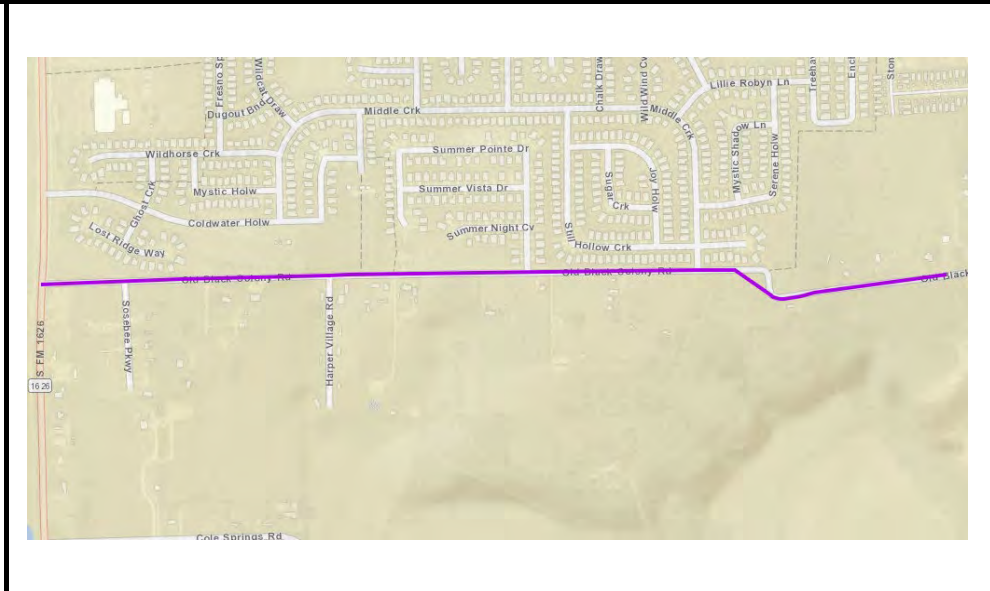
Responsible Department: **Engineering** **CIP No.** **M09**

Financial Plan:

Prior Years	Projected					Future	Total
	22	23	24	25	26		
-	10,021,000	-	13,984,800	-	-	-	24,005,800

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 70' right-of-way, urban, 2-lane roadway with bike lanes and sidewalks, and drainage improvements.



Estimated Project Cost:	
Design/Engineering	10,021,000
ROW Acquisition	Included in Design
Construction	13,984,800
Other	-
Total	24,005,800

Project Task:	Duration
Planning/Design	18
Right-of-way/Utilities	18
Construction	16
Total	52

Funding Source:	
Operating Fund	-
Debt	24,005,800
Grants/Other	-
Total	24,005,800

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	5,000
Capital & Other	-
Total	5,000

Notes:

This project has been identified as a priority project for the 2021 bond election by the Buda Bond Advisory Committee. ROW acquisition costs are included in the design/engineering estimated project cost.

City of Buda, Texas
Capital Improvement Program - Mobility



West Goforth Road Reconstruction

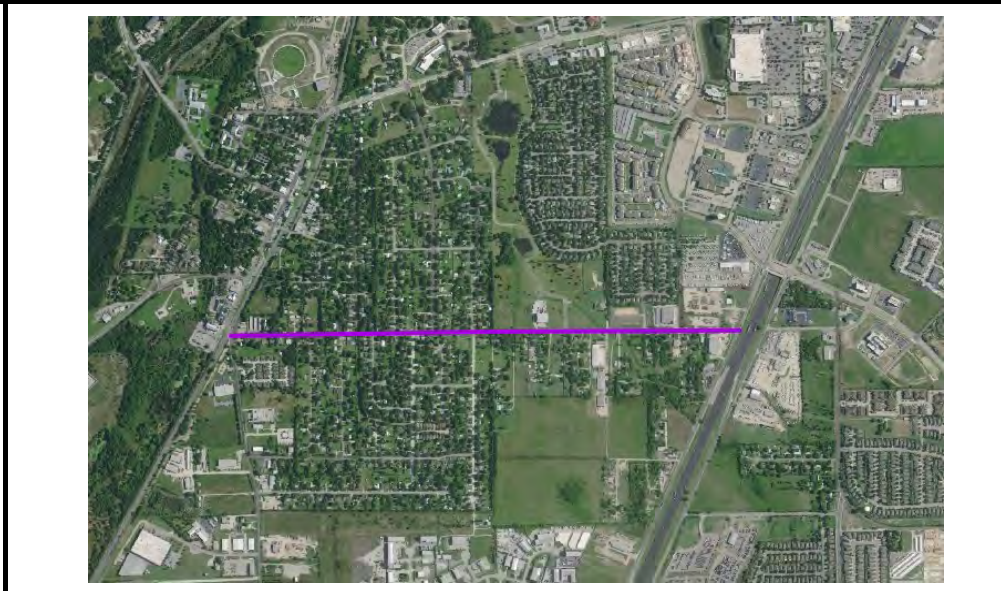
Responsible Department: Engineering **CIP No. M10**

Financial Plan:

Prior Years	Projected					Future	Total
	22	23	24	25	26		
-	9,107,000	-	10,124,000	-	-	-	19,231,000

Description :

West Goforth Street is a roadway reconstruction project, approximately 4,490 linear feet. This project will include full depth pavement reconstruction along West Goforth Street from S Loop 4 to IH-35. Drainage improvements are significant part of the reconstruction effort. The roadway will be evaluated and expanded to provide a 2-lane roadway with bike lanes and sidewalks on both sides. The roadway would be classified as an Active Street with a 70' right-of-way.



Estimated Project Cost:	
Design/Engineering	9,237,248
ROW Acquisition	
Construction	11,693,000
Other	-
Total	20,930,248

Project Task:	Duration
Planning/Design	18
Right-of-way/Utilities	18
Construction	12
Total	48

Funding Source:	
Operating Fund	-
Debt	20,930,248
Grants/Other	-
Total	20,930,248

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	5,000
Capital & Other	-
Total	5,000

Notes:

Project design could proceed under City lead to await future funding through a partnership with Hays County. Project could be included in a future bond election.

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	400,000	-	-	-	-	-	600,000

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

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

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

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. \$100,000 was budgeted in the FY 2021 Budget for the Construction Match. These funds will be carried over to FY 2022.

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 re-appropriated thru CAMPO but the exact timing of the project is not yet known.

Talley Loop Rehabilitation

Responsible Department: Engineering **CIP No.** M14

Financial Plan:

	Prior Years	Projected					Future	Total
		21	22	23	24	25		
	-	409,230	713,000	-	-	-	-	1,122,230

Description :

Full depth reconstruction of Talley Loop from Cullen Boulevard north to where the road bends west towards Garlic Creek Drive. Staff estimates a cost of \$455,000 for the project. Completion of the Pavement Management Plan will better inform staff of the cost and the priority of this project. A year and official budget for this project is not included pending the Pavement Management Plan.



Estimated Project Cost:	
Design/Engineering	409,230
ROW Acquisition	-
Construction	713,000
Other	-
Total	1,122,230

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

Funding Source:	
Operating Fund	-
Debt	1,123,000
Grants/Other	-
Total	1,123,000

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

Notes:

This project is recommended for inclusion in the 2021 bond election by the Buda Bond Advisory Committee.

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			
	-	-	-	-	-	616,000	-	616,000

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.

Green Meadows Lane Rehabilitation

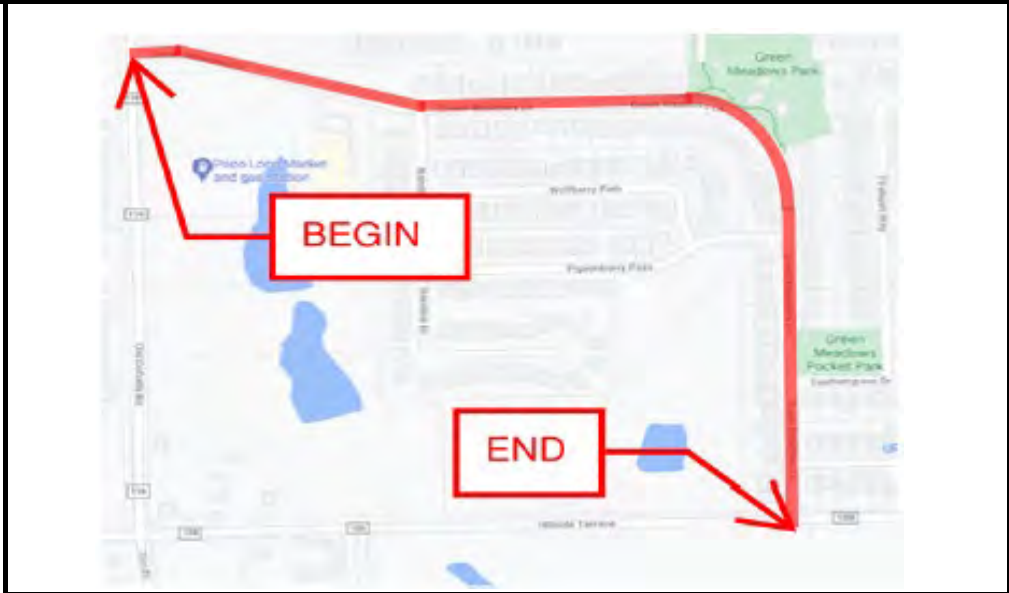
Responsible Department: Engineering **CIP No.** M16

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	3,142,000	3,142,000

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	720,000
ROW Acquisition	-
Construction	2,422,000
Other	-
Total	3,142,000

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

Funding Source:	
Operating Fund	-
Debt	3,142,000
Grants/Other	-
Total	3,142,000

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

Notes:

Middle Creek Drive Rehabilitation

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

Financial Plan:

Prior Years	Projected					Future	Total
	22	23	24	25	26		
-	864,000	2,931,000	-	-	-	-	3,795,000

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. Full-depth rehabilitation may be a preferred option and the costs with this option are reflected in the costs.



Estimated Project Cost:	
Design/Engineering	864,000
ROW Acquisition	-
Construction	2,931,000
Other	-
Total	3,795,000

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

Funding Source:	
Operating Fund	-
Debt	3,795,000
Grants/Other	-
Total	3,795,000

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

Notes:

This project has been recommended for inclusion in the 2021 bond election by the Buda Bond Advisory Committee.

Railroad Street Reconstruction

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

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	500,000	1,100,000	1,600,000

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	200,000
ROW Acquisition	300,000
Construction	1,100,000
Other	-
Total	1,600,000

Project Task:	Duration
Planning/Design	18
Right-of-way/Utilities	9
Construction	10
Total	37

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:

This project is not recommended for inclusion in the 2021 bond election by the Buda Bond Advisory Committee.

Austin Street Reconstruction

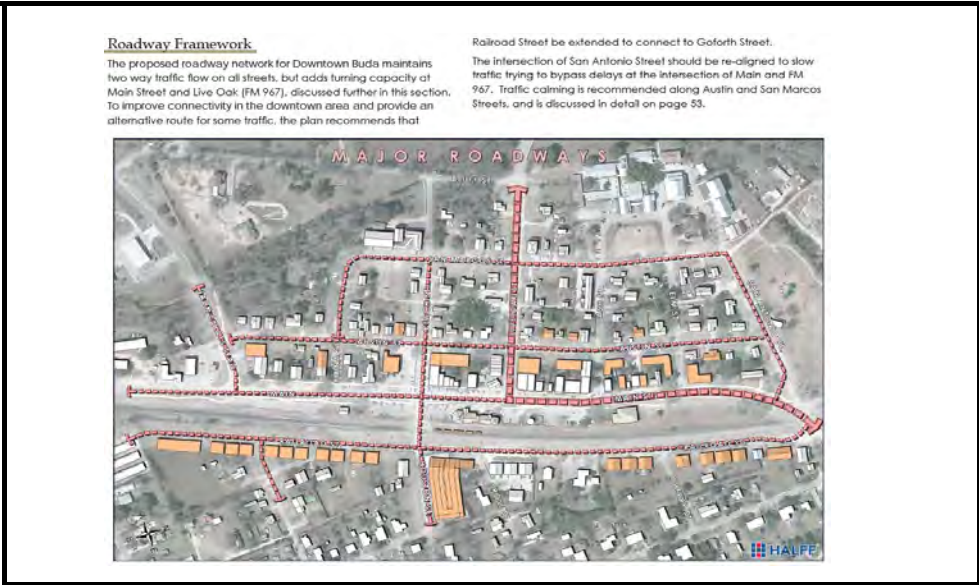
Responsible Department: Engineering **CIP No.** M21

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	3,492,040	-	3,267,000	-	-	-	6,759,040

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.



Estimated Project Cost:	
Design/Engineering	3,492,000
ROW Acquisition	Included in the Design.
Construction	3,267,000
Other	-
Total	6,759,000

Project Task:	Duration
Planning/Design	12
Right-of-way/Utilities	14
Construction	12
Total	38

Funding Source:	
Operating Fund	-
Debt	6,759,000
Grants/Other	-
Total	6,759,000

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

Notes:

If desired, additional funds should be included to move electric and telecommunication utilities underground. This project has been recommended for inclusion in the 2021 bond election by the Buda Bond Advisory Committee.

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		
	-	-	-	-	1,000,000	-	-	1,000,000

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	900,000
Other	100,000
Total	<u>1,000,000</u>

Project Task:

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

Funding Source:

Operating Fund	-
Debt	1,000,000
Grants/Other	-
Total	<u>1,000,000</u>

Ongoing Operational Impact:

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

Notes:

Cole Springs Road Reconstruction

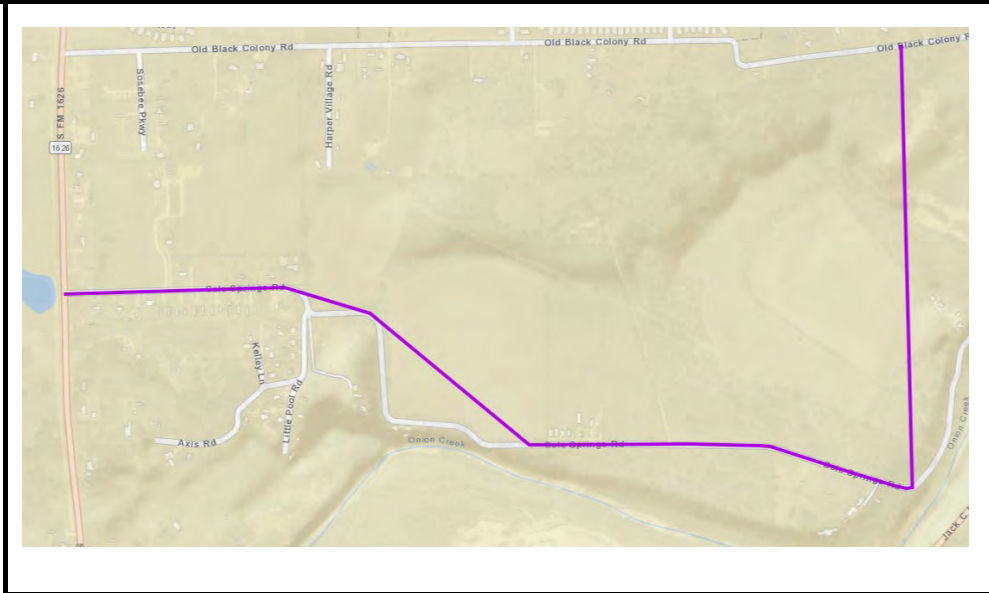
Responsible Department: **Engineering** **CIP No.** **M24**

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	34,734,000	34,734,000

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	12,045,000
ROW Acquisition	Included in design
Construction	22,689,000
Other	-
Total	34,734,000

Project Task:	Duration
Planning/Design	24
Right-of-way/Utilities	24
Construction	24
Total	48

Funding Source:	
Operating Fund	-
Debt	34,734,000
Grants/Other	-
Total	34,734,000

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

Notes:

Cost for a full urban section is shown. The cost for a rural or hybrid section is \$24,223,000. The project could be constructed by private development as it occurs along the roadway. Portions of the road are in the ETJ.

City of Buda, Texas
Capital Improvement Program - Mobility



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

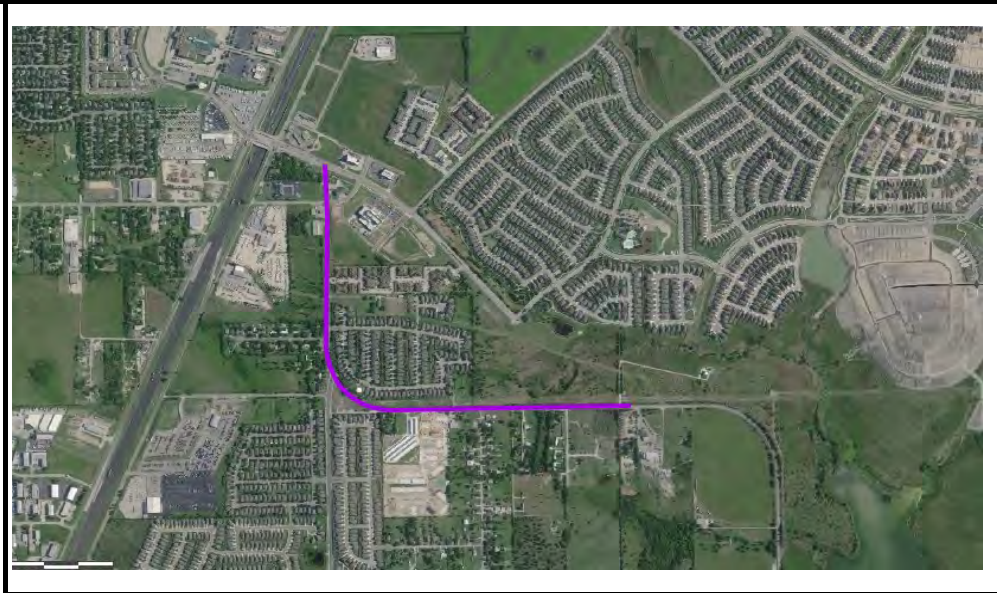
Responsible Department: Engineering **CIP No.** M25

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	4,485,000
Other	235,000
Total	6,400,000

Project Task:	Duration
Planning/Design	18
Right-of-way/Utilities	18
Construction	12
Total	48

Funding Source:	
Operating Fund	-
Debt	6,200,000
Grants/Other	-
Total	6,200,000

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.

Downtown Streets Reconstruction

Responsible Department: Engineering **CIP No.** M26

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	-	-	-	-	-	4,100,000	4,100,000

Description :

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.



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

Project Task:	Duration
Planning/Design	18
Right-of-way/Utilities	24
Construction	12
Total	54

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

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

Notes:

This project is not recommended for inclusion in the 2021 bond election by the Buda Bond Advisory Committee.

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		
-	-	721,120	-	-	-	-	721,120

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	218,120
ROW Acquisition	Included in Design
Construction	503,000
Other	-
Total	721,120

Project Task:

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

Funding Source:

Operating Fund	-
Debt	721,120
Grants/Other	-
Total	721,120

Ongoing Operational Impact:

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

Notes:

This project is recommended for inclusion in the 2021 bond election by the Buda Bond Advisory Committee. The project would need to meet traffic counts to warrant the signalization.

City of Buda, Texas
Capital Improvement Program - Mobility



Oyster Creek / Mark's Overlook at RM 967 Signal

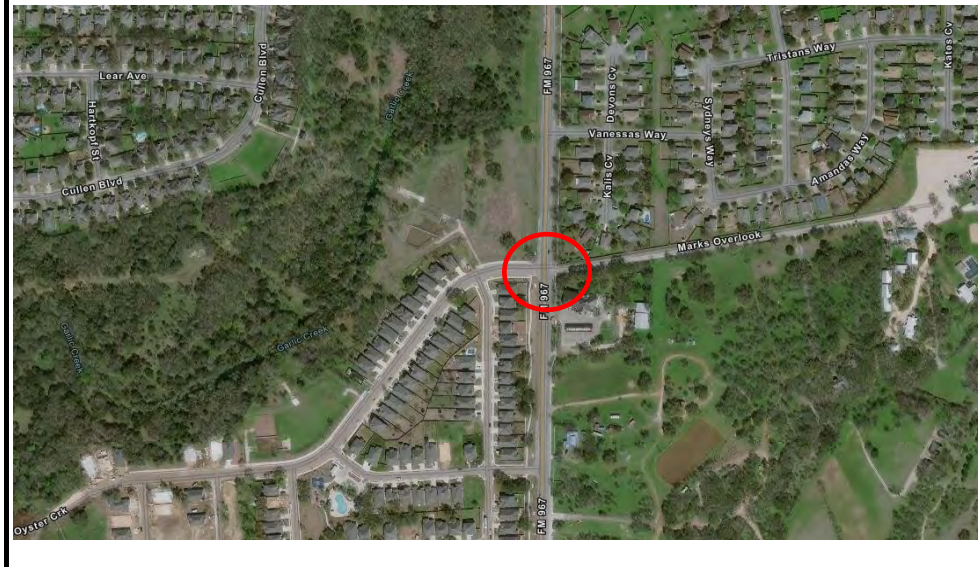
Responsible Department: Engineering **CIP No.** M28

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

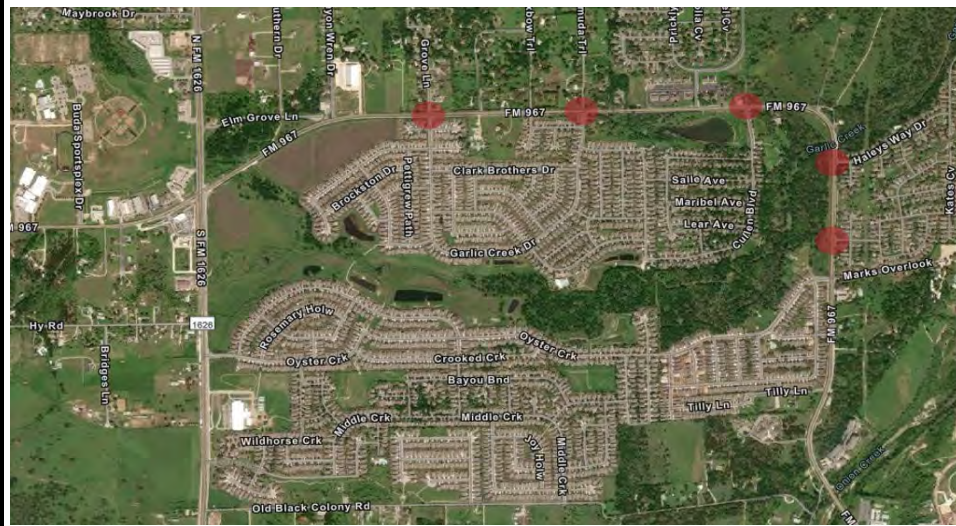
Responsible Department: Engineering **CIP No. M29**

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	930,650	1,639,000	-	-	-	-	2,569,650

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	930,650
ROW Acquisition	-
Construction	1,639,000
Other	-
Total	2,569,650

Project Task:	Duration
Planning/Design	18
Right-of-way/Utilities	18
Construction	9
Total	45

Funding Source:	
Operating Fund	-
Debt	2,569,650
Grants/Other	-
Total	2,569,650

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

Notes:

This project is recommended for inclusion in the 2021 bond election by the Buda Bond Advisory Committee.

City of Buda, Texas
Capital Improvement Program - Mobility



Main Street Pedestrian Crossings

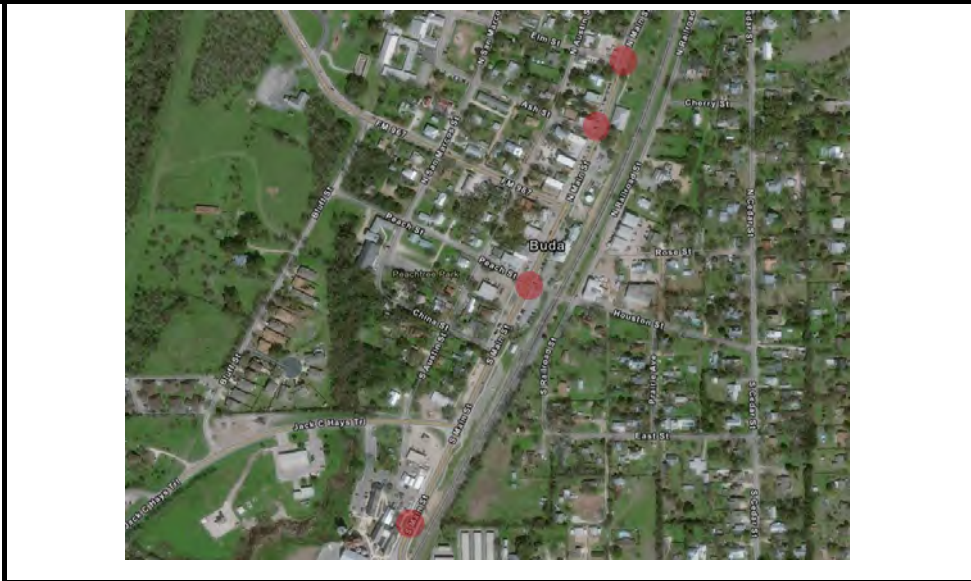
Responsible Department: Engineering **CIP No.** M30

Financial Plan:

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

Description :

This project combines projects P23 - P26 from the Transportation Mobility Master Plan. 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 project will add pedestrian crossings on Main Street at the intersections of Main and Elm, Peach, Ash, and at Buda Mill and Grain.



Estimated Project Cost:	
Design/Engineering	320,000
ROW Acquisition	184,000
Construction	812,000
Other	184,000
Total	1,500,000

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

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:

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

City of Buda, Texas
Capital Improvement Program - Mobility



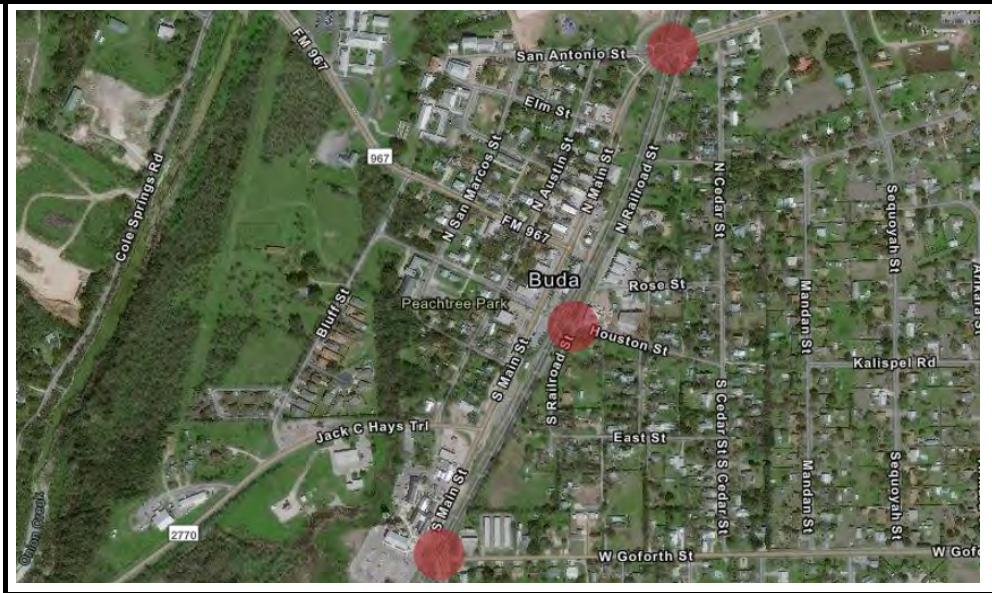
Downtown Railroad Crossing Safety Improvements

Responsible Department: Engineering **CIP No.** M31

Financial Plan:

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

Description :
 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.



Estimated Project Cost:

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

Project Task:

	<u>Duration</u>
Planning/Design	16
Right-of-way/Utilities	16
Construction	9
Total	41

Funding Source:

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

Ongoing Operational Impact:

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

Notes:

Harvest Meadows Roadway Extension

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

Financial Plan:

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

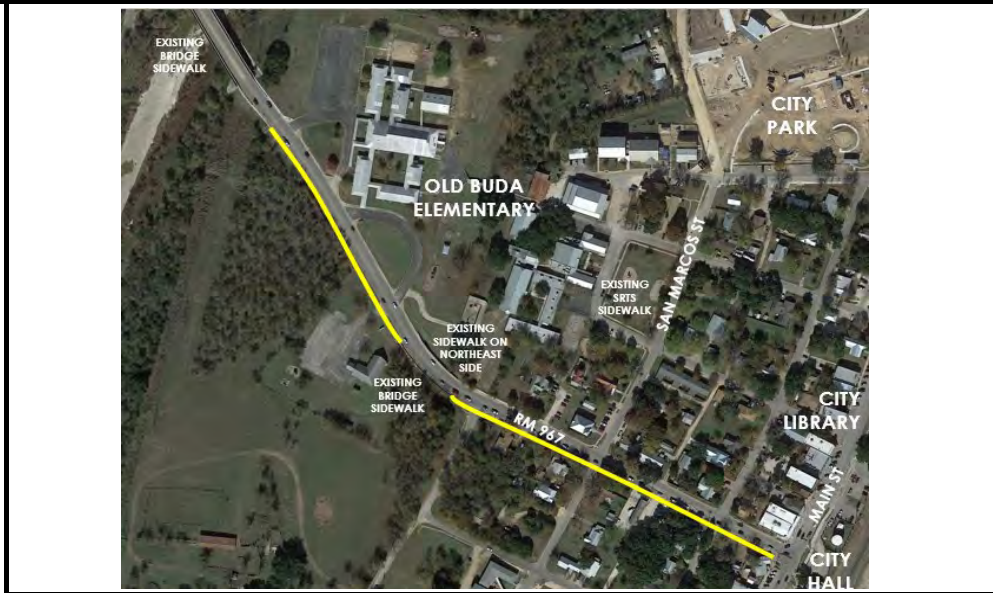
Responsible Department: Engineering **CIP No.** M33

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	122,000	55,000	-	-	-	-	-	177,000

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	52,000
ROW Acquisition	-
Construction	125,000
Other	-
Total	177,000

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 Council awarded the design to KSA. An additional \$55,000 is expected to be needed in FY22 to complete the project construction.

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

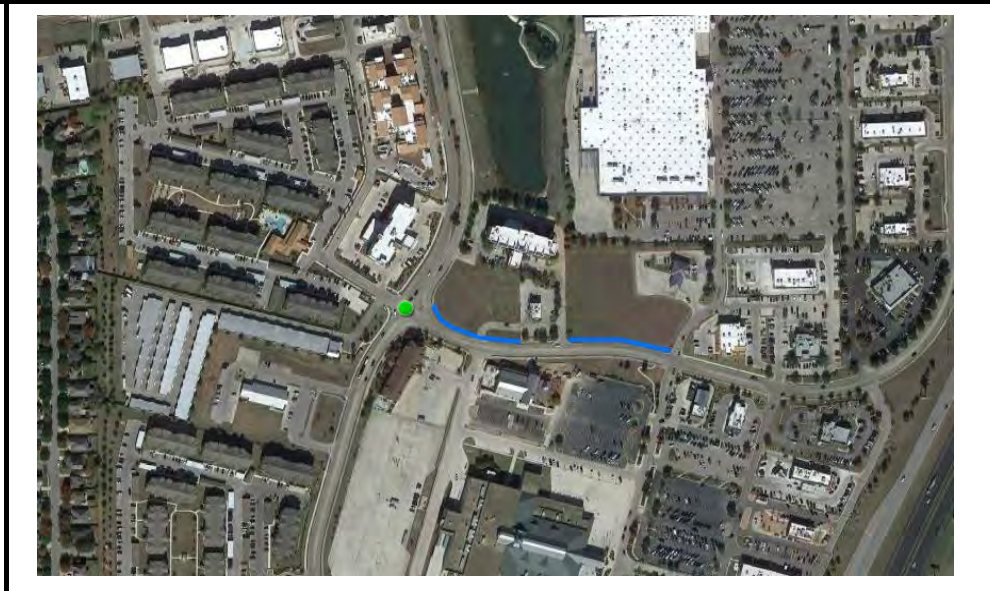
Responsible Department: Engineering **CIP No.** M35

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:

Garlic Creek Trail

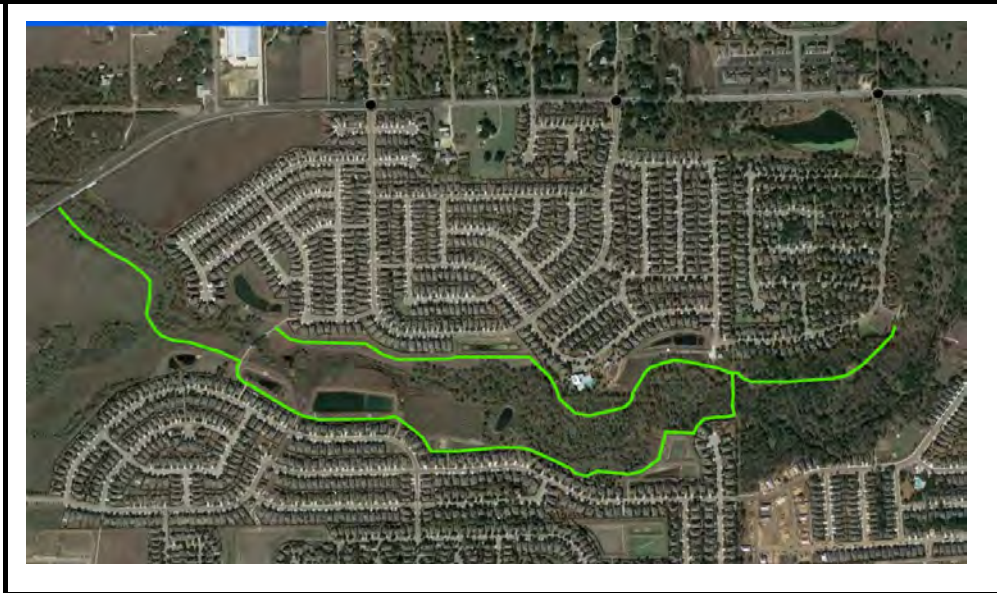
Responsible Department: Engineering **CIP No.** M36

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	300,000	445,500	-	-	-	-	-	745,500

Description :

Construct trails throughout the Garlic Creek Greenbelt. Phase I of 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. Phase II proposes to expand the trail system to the east towards RM 967 to connect the White Oak Preserve neighborhood.



Estimated Project Cost:

Design/Engineering	80,000
ROW Acquisition	-
Construction	665,000
Other	-
Total	745,000

Project Task:

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

Funding Source:

Operating Fund	-
Debt	745,000
Grants/Other	-
Total	745,000

Ongoing Operational Impact:

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

Notes:

Phase I was funded as part of the 2014 Bond Election. It is expected to begin construction in 2022. A phase 2 extension of the Garlic Creek Trail is recommended for inclusion in the 2021 bond election by the Buda Bond Advisory Committee as part of the Parks Proposition.

City of Buda, Texas
Capital Improvement Program - Mobility



Onion Creek Trail from RM 967 to Garison Park

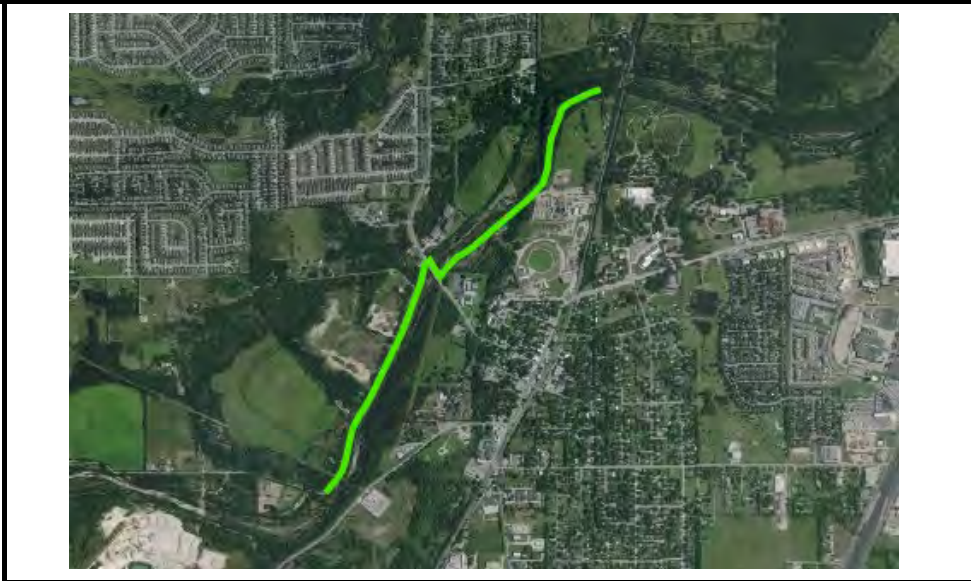
Responsible Department: Engineering **CIP No. M37**

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	553,500	-	-	-	-	-	553,500

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	75,000
ROW Acquisition	-
Construction	478,500
Other	-
Total	553,500

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

Funding Source:	
Operating Fund	-
Debt	553,500
Grants/Other	-
Total	553,500

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	3,000
Capital & Other	-
Total	3,000

Notes:

This project is recommended for inclusion in the 2021 bond election by the Buda Bond Advisory Committee. The Committee is tracking two separate project including the Onion Creek Trail from Cole Springs to Lower Campus (\$283,500) and the Onion Creek Trailhead and Improved Trail from Lower Camputs to Garison Park (\$270,000).

Bradfield Trail Connection to West Goforth

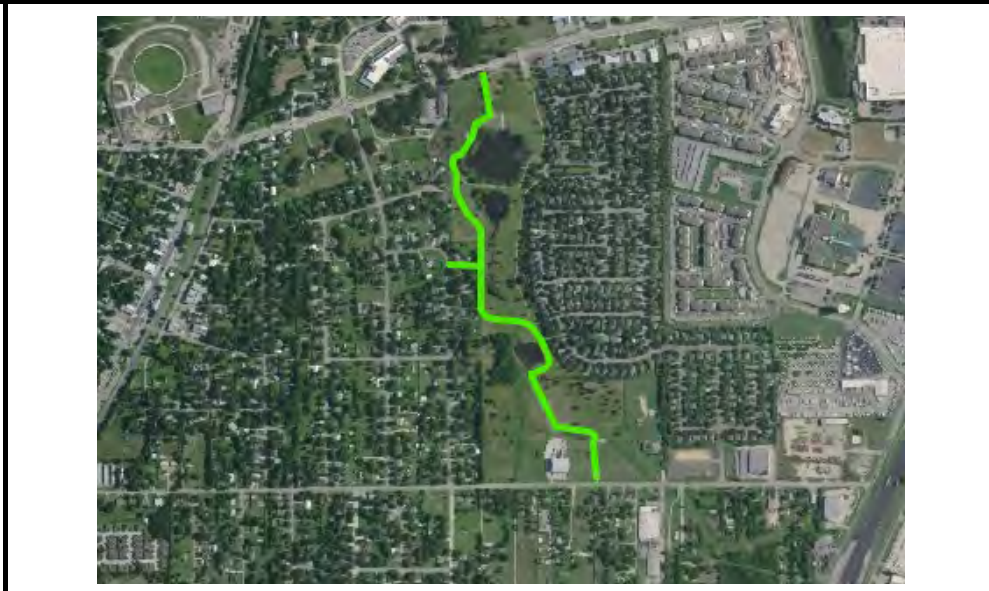
Responsible Department: Engineering **CIP No.** M38

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. This proposal is based on a decomposed granite trail.



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:

This project has not advanced due to pending litigation with an impacted property owner. If a concrete trail is preferred, the cost is \$200,000.

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.



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.



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.** **M41**

Financial Plan:

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

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.

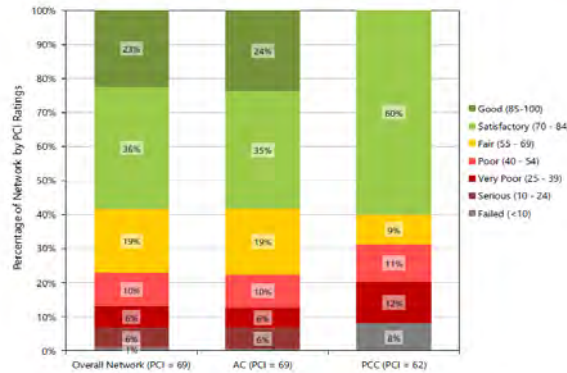


Figure 3.5: PCI Score Distribution by Pavement Type

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:

City of Buda, Texas
Capital Improvement Program - Mobility



RM 967 Right Turn Lane onto FM 1626

Responsible Department: Engineering **CIP No.** M42

Financial Plan:

Prior Years	Projected					Future	Total
	22	23	24	25	26		
-	444,260	1,037,000					1,481,260

Description :

Construct a right turn lane from Canyon Wren Drive to FM 1626 to accommodate northbound traffic and to mitigate queing from the intersection of FM 1626 and RM 967. This westbound lane is approximately 1,300 linear feet. The project may include drainage improvements and floodplain impacts.



Estimated Project Cost:	
Design/Engineering	444,260
ROW Acquisition	-
Construction	1,037,000
Other	-
Total	1,481,260

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

Funding Source:	
Operating Fund	-
Debt	1,481,260
Grants/Other	-
Total	1,481,260

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

Notes:

This project is recommended for including in the 2021 bond election by the Buda Bond Advisory Committee.

City of Buda, Texas
Capital Improvement Program - Mobility



FM 2770 / Main St / China St Pedestrian Connections

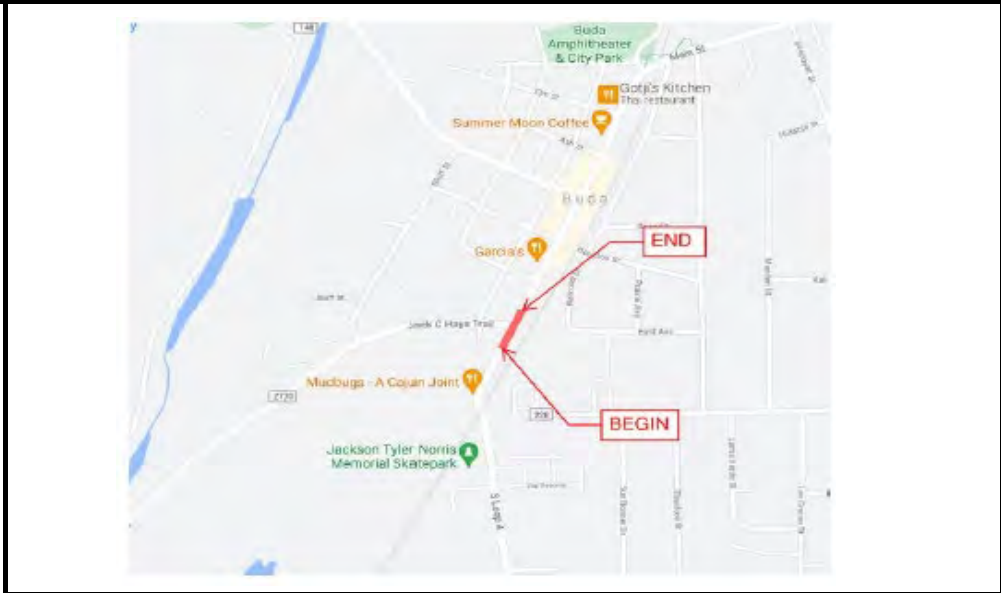
Responsible Department: Engineering **CIP No.** M43

Financial Plan:

	Prior Years	Projected					Future	Total
		22	23	24	25	26		
	-	355,790	816,000	-	-	-	-	1,171,790

Description :

Connect existing sidewalk from Buda Mill & Grain to China Street to provide pedestrian connection across FM 2770. Match existing 8' sidewalk. Add curb ramps and curb and gutter at FM 2770 with refuge island for pedestrians. Reconstruct some of the pavement at intersections to meet ADA requirements. Includes a signalized crossing.



Estimated Project Cost:	
Design/Engineering	355,790
ROW Acquisition	-
Construction	816,000
Other	-
Total	1,171,790

Project Task:	Duration
Planning/Design	12
Right-of-way/Utilities	-
Construction	6
Total	18

Funding Source:	
Operating Fund	-
Debt	1,171,790
Grants/Other	-
Total	1,171,790

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

Notes:

This project is recommended for including in the 2021 bond election by the Buda Bond Advisory Committee.

**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	200,000	-	280,000	-	50,000	270,000	600,000
2014 GO Proposition 3	-	-	-	-	-	-	-
2014 GO Proposition 4	410,000	-	-	400,000	-	-	400,000
2014 GO Proposition 5	-	-	-	-	-	-	-
Debt Proceeds	-	-	3,108,000	-	-	-	3,108,000
Grants/Other	-	-	-	150,000	-	-	150,000
Total	610,000	-	3,388,000	550,000	50,000	270,000	4,258,000

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	-	-	-	-	-	-	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
D12 Flood Property Buyouts - Claudia Drive	-	-	-	400,000	-	-	-	400,000
Total Use of Funds	610,000	-	3,388,000	550,000	50,000	270,000	-	4,868,000

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

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:	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.

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:

	<u>Duration</u>
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:

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:

	<u>Duration</u>
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

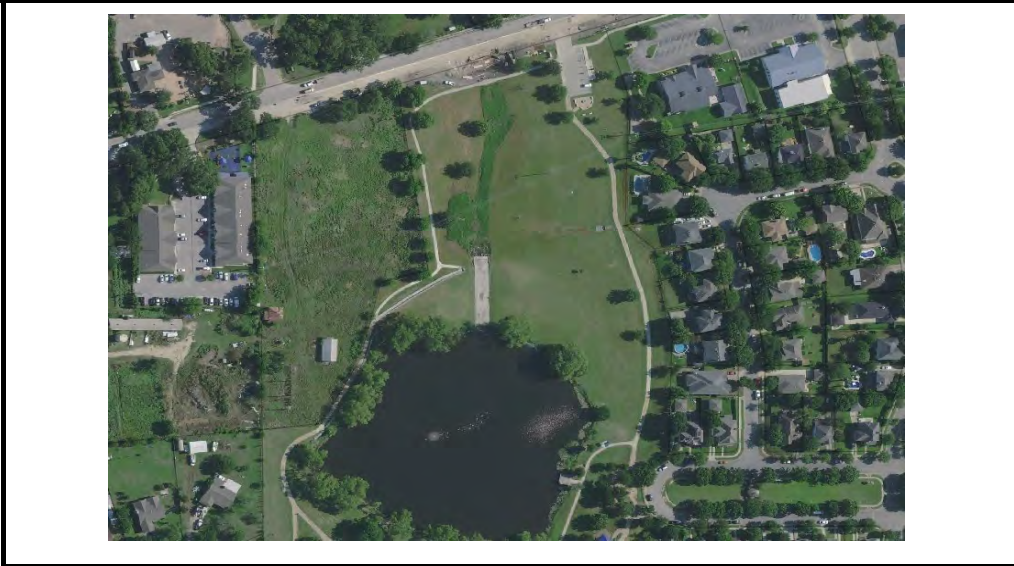
Responsible Department: Engineering **CIP No.** D10

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	<u>200,000</u>

Project Task:	Duration
Planning/Design	6
Right-of-way/Utilities	-
Permitting	3
Construction	9
Total	<u>18</u>

Funding Source:	
Operating Fund	100,000
Debt	-
Grants/Other	100,000
Total	<u>200,000</u>

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	<u>-</u>

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	<u>55,000</u>

Project Task:	Duration
Planning/Design	6
Right-of-way/Utilities	-
Permitting	-
Construction	-
Total	<u>6</u>

Funding Source:	
Operating Fund	55,000
Debt	-
Grants/Other	-
Total	<u>55,000</u>

Ongoing Operational Impact:	
Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	<u>-</u>

Notes:

Flood Property Buyouts - Claudia Drive

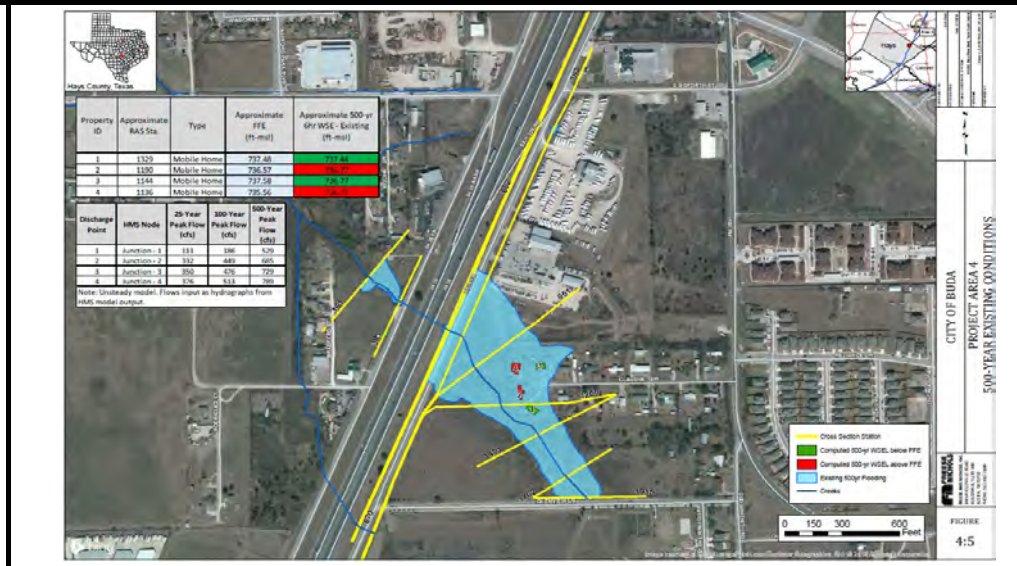
Responsible Department: **Engineering** CIP No. **D12**

Financial Plan :

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

Description :

Property buyouts of flood prone properties on the upper ends of the Lifschutz drainage feature near the cul-de-sac of Claudia Drive. This project was included in the 2014 GO Bond election.



Estimated Project Cost:

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

Project Task: Duration

Planning/Design	6
Right-of-way/Utilities	12
Permitting	-
Construction	-
Total	18

Funding Source:

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

Ongoing Operational Impact:

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

Notes:

CAPITAL IMPROVEMENTS PLAN PROCEDURE

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 projects 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, 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. A copy of the CIP standard form is located on the Shared Drive: CIP Folder.

-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
- iv. **Preservation of Natural Resources** – Project design will be mindful of natural resources and seek to preserve them whenever possible. The City will follow the City’s Tree Ordinance as included in the Unified Development Code and will consider a projects impact on the natural environment and groundwater.

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
- 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.

ARTICLE A1.00 GENERAL PROVISIONS

The city hereby adopts the fee schedule below and imposes the fees set forth therein upon the services, activities, events, materials, and supplies that are described therein. These rates shall be collected by the city in accordance with the various city ordinances that more particularly describe each of the fees.

ARTICLE A2.00 ANIMAL CONTROL**(a) Standard licensing fees.**

- (1) Dog or cat lifetime registration (one-time fee).
 - (A) If microchipped: \$20.00.
 - (B) Registration + city microchip: \$25.00.
 - (C) Tag (no microchip): \$100.00.
- (2) Replacement tag: \$5.00.

(b) Permits.

- (1) Auction: \$100.00.
- (2) Aviary: \$50.00.
- (3) Circus: \$200.00.
- (4) Grooming shop: \$50.00.
- (5) Guard dog training center: \$200.00.
- (6) Kennel authorized to house:
 - (A) Fewer than 10 dogs or cats: \$50.00.
 - (B) 10 to 49 dogs or cats: \$100.00.
 - (C) 50 or more dogs or cats: \$150.00.
- (7) Obedience training center: \$50.00.
- (8) Performing animal exhibition: \$50.00.
- (9) Pet shop: \$100.00.
- (10) Petting zoo: \$150.00.
- (11) Riding stable: \$100.00.
- (12) Zoological park: \$200.00.

(c) Impoundment fee (all animals). Impoundment fees shall be as set by the contracted shelter.

ARTICLE A3.00 ADMINISTRATIVE FEES

(a) Nondepartmental fees.

- (1) Returned checks fee: \$35.00.
- (2) NSF electronic draft fee: \$35.00.
- (3) Fee for credit card payment by phone or in person: \$2.75.

(b) Alcohol sales permit.

- (1) Sales permit. The fee for a permit to sell alcoholic beverages shall be equal to one-half of the fee charged by the state alcoholic beverage commission for each license the permit applicant is required to obtain from that agency.

(Ordinance 2017-10, ex. B, adopted 9/19/17)

- (2) Late hours permit; fees. No person shall sell mixed beverages or wine or beer under a retail dealer's on-premises late hours license between 1:00 a.m. and 2:00 a.m. on Sunday and on any other day between 12:00 a.m. and 2:00 a.m. within the corporate city limits of the city without first paying the appropriate fee to the city secretary and obtaining a city mixed beverage late hours permit or retail dealer's on-premises late hours license. The fee shall be equal to one-half of the fee charged by the state for a mixed beverage late hours permit or retail dealer's on-premises late hours license, except when said fee is waived according to the provisions of the state alcoholic beverage code. Following payment of the fee and approval of the late hours permit application, the city secretary shall issue a mixed beverage late hours permit or retail dealer's on-premises late hours license for that location for a period of two (2) years. (Ordinance 2015-15, sec. III, adopted 12/15/15)

(c) Charges for providing copies of public information. The fee for charges in this section are in accordance with Govt. Code ch. 552 Public Information Act:

- (1) Paper copy, standard size 8-1/2 x 11 (per page): \$0.10.
- (2) Oversized paper copies 11 x 17 (per page): \$0.50.
- (3) Posting/shipping charges: Actual cost.
- (4) Hard copy map fee:
 - (A) 8-1/2 x 11 (per page): \$2.00.
 - (B) 11 x 17 (per page): \$5.00.
 - (C) Full plan size up to 32 x 42 (per page): \$40.00.
- (5) Specialty paper: Actual cost.

(e) Fax charges.

- (1) Local (per page): \$0.10.
- (2) Long distance/same area code (per page): \$0.50.
- (3) Long distance/other area code (per page): \$1.00.

- (4) Personnel (per hour): \$15.00.

ARTICLE A4.00 BUILDING AND DEVELOPMENT

- (a) Escrow authorization: For any building and development-related fee, the city may require escrow of funds to cover any third-party review expenses beyond normal and customary. Such escrow shall be based on estimated costs provided by the applicable third-party professional service provider.
- (b) Designated Third-Party Review Fees: Applicable Permit Fees + \$25,000 escrow deposit; 5% fee assessed on top of Third-Party Review Costs.
- (c) Credit Card Processing Fee over \$500.00: 3% of transaction.
- (d) Accessory building (less than 200 sf): \$125.00
- (e) Administrative exception or Appeal: \$500.00 per exception.
- (f) Annexation petition: \$1,000.00 + publication fee
- (g) Certificate of occupancy (Temporary or Permanent): \$150.00
- (h) Comprehensive plan amendment.

Less than 5 acres	\$1,500.00
5+ to 25 acres	\$2,000.00
25+ to 50 acres	\$3,000.00
50+ or more acres	\$4,000.00 + \$10.00 per acre

*\$1,000.00 for policy change not affecting land.

- (i) Contractor registration - \$75.00
- (j) Cross-connection permit / Backflow Prevention Assembly Testing Permits
 - (1) Customer: \$25.00 per device.
 - (2) Test by city: \$200.00.
 - (3) Re-test by city: \$100.00.
- (k) Demolition permit: \$150.00.
- (l) Development Agreement / MUD Consent.
 - \$5,000.00 + publication fee + personal notification fee + escrow for consultant/legal

review.

- (m) Easement review and acceptance: \$300.00 + recording fee.
- (n) Building Single Trade Permits (Mechanical, Electrical, Plumbing, Flatwork, Roof etc.).
 - (1) Residential: \$100.00
 - (2) Commercial: \$150.00
- (o) Electrical pole (temporary): \$25.00
- (p) Grease traps.
 - (1) Application fee: \$75.00.
 - (2) Inspection fee: \$150.00.
- (q) Building Plan Reviews (includes 2 plan reviews; additional reviews require new review fee):
 - (1) Residential New Construction Review: \$250.00.
 - (2) Residential Remodel Review: \$100.00.
 - (3) Commercial: \$0.35 per square foot.
- (r) Building Inspections.
 - (1) Residential: \$125.00 (Reinspection is 1.5 times the original inspection: \$187.50)
 - (2) Commercial: \$150.00 (Reinspection is 1.5 times the original inspection: \$225.00)
- (s) Legal lot determination: \$100.00.
- (t) Moving structure permit: \$150.00 + escrow of costs associated with road closures, traffic control and other municipal expenses incurred.
- (u) Off-site infrastructure: \$500.00 + 0.035 x public infrastructure construction cost.
- (v) Infrastructure/ Site walk reinspection (per department visit): \$250.00.
- (w) Parking fee in lieu: \$7,000.00 per parking space.
- (x) Plats.
 - (1) Preliminary plat/ plan (New or revised): \$2,000.00 + greater of \$50.00/lot or \$50.00/acre.
 - (2) Amending or administrative replat: \$750.00 + greater of \$25.00/lot or \$25.00/acre.
 - (3) Final Plat: \$1,200.00 + greater of \$25.00/lot or \$25.00/acre.
 - (4) Replat—requires P&Z and/or City Council approval: \$1,200.00 + greater of \$25.00/lot or \$25.00/acre + publication fee + personal notice fee.
 - (5) Vacation: \$750.00 + greater of \$25.00/lot or \$25.00/acre.
- (y) Pool permits (review).

- (1) Residential: \$100.00.
- (2) Commercial: \$150.00.
- (z) Publication fees /Sign postings for public hearings (single publication): \$350.00.
- (aa) Personal notice fee for public hearings: \$5.00 per letter.
- (bb) PD district or amendment: \$3,000.00 + \$200.00 per acre + publication fee + personal notice fee for public hearings + escrow.
- (cc) Red tag/Stop Work.
 - (1) Cease and desist order: \$100.00
 - (2) Reinspection: 1.5 times the original inspection fee \$187.50
- (dd) Right-of-way or easement abandonment application: \$500.00 + escrow for consultant review.
- (ee) Sidewalk fee in-lieu: \$12.00 per sq. ft.
- (ff) Short Term Rental (STR)- New Application and yearly permit- \$150
- (gg) Signs.
 - (1) \$100.00 + \$0.50 per sq. ft. per sign area.
 - (A) Electrical trade inspection for lighted signs: \$150.00
 - (2) Electronic reader board; message for up to 30 days (Non-Profit only): \$20.00.
- (hh) Site/Construction Infrastructure inspection.
 - (1) Non-Residential.
 - (A) In & Out of City: \$500.00 + 0.035 x site civil construction cost.
 - (2) Residential.
 - (A) In & Out of City: \$500.00 + 0.035 x public infrastructure construction cost.
- (ii) Site Plan/Development Review (includes Completion review and 2 plan reviews. A 3rd plan review requires payment of a new review fee.): \$1,500.00 + \$0.04/sf of impervious cover.
- (jj) Site Plan/Development Review, Public Infrastructure, and Construction Plans Correction or Revision: \$1,000.00
- (kk) Utility Infrastructure/Construction Plans (includes Completion Review and 2 Plan Reviews. A 3rd Plan Review requires payment of a new full review fee.): \$1,500.00 + 0.035 x Public Infrastructure Cost (PIC).
- (ll) Specific Use Permit (SUP):
 - (1) \$1,000.00 + \$25.00 per acre + publication fee + personal notice fee for public hearings.
 - (2) Minor amendment administrative: \$250.00.

- (3) Major amendment requiring hearings: \$500.00 + \$25.00 per acre + publication fee + personal notice fee for public hearings.
- (mm) Irrigation Permits.
 - (1) Residential: \$100.00
 - (2) Commercial: \$125.00
 - (3) VEPO/CSI/Backflow Report Review: \$50.00
- (nn) Start work without permit or without Board or Commission Approval: \$500.00 per trade and permit.
- (oo) Street closure:
 - (1) Short-Term (24 hours or less) Neighborhood/Non-Profit: \$100
 - (2) Short-Term (24 hours or less) Commercial and Construction: \$200
 - (3) Long-Term (more than 24 hours): \$100 plus \$100 per week or portion thereof/per lane/per block
- (pp) Online Permit Fee (MyPermitNow Fee): \$15.00.
- (qq) Technology / GIS Fee (Applied to Annexation/ Zoning/ Plats/ SUP/ Site Plan): \$100.00
- (rr) Traffic Impact Analysis.
 - (1) TIA Application/Worksheet Review: \$250.00
 - (2) Less than 2,000 trips per day: \$1,200.00.
 - (3) 2,000–5,000 trips per day: \$1,500.00.
 - (4) 5,001–10,000 trips per day: \$2,400.00.
 - (5) 10,001–15,000 trips per day: \$3,300.00.
 - (6) 15,001+ trips per day: \$3,700.00.
 - (7) Traffic impact analysis (TIA) revision: 1/2 current TIA fee.
- (ss) Tree Removal Permit (including review, outside of a site development permit).
 - (1) Commercial: \$95.00.
 - (2) Residential: \$75.00.
- (tt) Tree Mitigation Fees (price per caliper inch mitigation required).
 - (1) Protected tree (8" to 20"): \$200.00.
 - (2) Signature tree (20" to 30"): \$350.00.
 - (3) Heritage tree (30"+): \$500.00.
- (uu) Parkland Dedication / Improvement Fee In Lieu:

- (1) Land Dedication Fee In Lieu: Per Residential Unit: \$800.00
- (2) Parkland Improvement Fee In Lieu: Per Residential Unit: \$1,000.00
- (vv) Variance / Special Exception / Alternative Compliance: \$500.00 per request + publication fee + personal notice fee for public hearings as applicable.
- (ww) Vested Rights Determination: \$2,000.00 + Escrow.
- (xx) Zoning change: \$950.00 + \$100.00/acre + publication fee (zoning) + personal notice fee for public hearings.
- (yy) Zoning verification letter. \$100.00.
- (zz) Historic Preservation Application/Review/Certificate of Appropriateness Administrative or Commission Approved: \$35.00.

ARTICLE A5.00 BUSINESS FEES

- (a) Sexually oriented business license fee: \$300.00.
- (b) Solicitor's permit: \$250.00.
- (c) Temporary food event fee: \$300.00.
- (d) Mobile food vendor:
 - (1) Hot fee: \$55.00 (quarterly).
 - (2) Cold fee: \$45.00 (quarterly).
- (e) Temporary noise permit: \$50.00. (Ordinance 2017-10, ex. B, adopted 9/19/17)
- (f) Non-depository financial institution annual registration fee: \$100.00. (Ordinance 2014-09, sec. 2, adopted 3/18/14)
- (g) Short Term Rental (New and Renewal): \$150.
- (h) Hays County Electronic Record Filing Convenience Fee: \$3.00.

ARTICLE A6.00 LIBRARY

- (a) User fees.
 - (1) Nonresident user fee (outside of county): \$15.00 per year.
 - (2) Replacement card: \$3.00.
- (b) Fines.
 - (1) Overdue books (per day): \$0.05.
 - (2) Overdue DVDs (per day): \$0.25.
 - (3) Late notice letter: \$0.50.

- (4) Maximum fine limit.
 - (A) Per item: \$3.00.
 - (B) Per family: \$20.00.
- (5) Lost/damaged items: Cost of item before discount + \$3.00 processing fee.
- (c) Interlibrary loan fee: \$2.00.
- (d) Returned check fee: \$35.00.
- (f) Fax (per page): \$0.50 per page.
- (g) Copy or print.
 - (1) Black and white (per page): \$0.10.
 - (2) Color (per page): \$0.25.
- (h) Laminate (per letter-sized area): \$0.50.
- (i) Makerspace Supplies:
 - (1) Mayku forms (per page): \$1.50.
 - (2) 3D filament (per gram): \$0.05.
 - (3) Laser cut material – medium draftboard – 10" x 6": \$1.00.
 - (4) Laser cut material – thick draftboard – 10" x 6": \$1.50.
 - (5) Laser cut material – medium basswood plywood – 10" x 6": \$2.75.
 - (6) Laser cut material – clear acrylic (black or clear) – 10" x 6": \$2.50.
 - (7) Laser cut material – thick basswood plywood – 10" x 6": \$3.75.
 - (8) Laser cut material – cardboard or bring your own: Free.

ARTICLE A7.00 FACILITIES, PARKS AND RECREATION

- (a) Small pavilions.
 - (1) Deposit (refundable): \$200.00
 - (2) Resident fee: \$45.00
 - (3) Nonresident fee: \$90.00
- (b) City Park.
 - (1) Large pavilion.
 - (A) Deposit (refundable): \$500.00.
 - (B) Nonprofit organization fee (per event): \$500.00

- (C) For-profit organization fee (per event) \$750.00
- (2) Amphitheater.
 - (A) Deposit (refundable): \$1,000.00
 - (B) Nonprofit organization fee (per event): \$500.00
 - (C) For-profit organization fee (per event): \$1,000.00
- (3) City Park Amphitheater and Large Pavilion.
 - (A) Deposit (refundable): \$1,000.00
 - (B) Nonprofit organization fee (per event): \$1,000.00
 - (C) For-profit organization fee (per event): \$1,750.00*
 - *(D) Introductory-offer fee (valid until Jan. 1, 2022): \$1,000.00
- (4) Special Event Staffing Assistance.
 - (A) Staff fee (per hour): \$30.00
- (c) Stagecoach Park.
 - (1) Pavilion.
 - (A) Deposit (refundable): \$200.00
 - (B) Resident fee: \$65.00
 - (C) Nonresident fee: \$130.00
 - (2) Amphitheater.
 - (A) Deposit (refundable): \$200.00.
 - (B) Resident fee: \$65.00.
 - (C) Nonresident fee: \$130.00.
 - (3) All day.
 - (A) Deposit (refundable): \$500.00.
 - (B) Nonprofit organization fee (per day): \$250.00.
 - (C) For-profit organization fee (per day): \$500.00.
- (d) Greenbelt area along Main Street and Railroad (all day).
 - (1) Deposit (refundable): \$500.00.
 - (2) Nonprofit organization fee (per day): \$150.00.
 - (3) For-profit organization fee (per day): \$300.00.
- (e) Bradfield Park (all day).

- (1) Deposit (refundable): \$500.00.
- (2) Nonprofit organization fee (per day): \$150.00.
- (3) For-profit organization fee (per day): \$300.00.

(f) Sportsplex.

- (1) Field rentals (per hour).
 - (A) Resident: \$15.00.
 - (B) Nonresident: \$30.00.
 - (C) With facility use agreements: \$15.00.
- (2) Tournament, any one field per day.
 - (A) Resident: \$125.00.
 - (B) Nonresident: \$200.00.
 - (C) Deposit for Tournaments:
 - (1) Resident: \$50.00
 - (2) Nonresident: \$100.00
- (3) Field Light Fee: \$15.00 per hour.
- (4) Percentage of gate sales: 20%.
- (5) Percentage of gross concession sales: 10%.

(g) Commercial use.*

- (1) Per hour at designated location: \$20.00.
- (2) Commercial permit (yearly): \$100.00.
- (3) Deposit (refundable): \$500.00.

* Commercial use fees will not be assessed for nonprofit organizations that do not charge a gate fee for their special event.

(h) Permit fees.

- (1) Nonutility types of permits: \$10.00.
- (2) On-site inspections for certain permits: \$15.00.

(i) Facility rental fees.

- (1) Cleaning fee (if applicable): Minimum of \$50 up to the City of Buda's actual cost to clean the facility.
- (2) Facility fees:

Facility	Public Use for Community Purpose Per Hour / All Day	For Profit or Private Uses Per Hour / All Day
(A) Library Classroom	\$0	\$25 / Not Available
(B) Library Craft Room	\$0	\$25 / Not Available
(C) Library Conference Room	\$0	\$25 / Not Available
(D) City Hall/Library Multi-Purpose Room	\$0	\$150 / \$750
(E) City Hall/Library Council Chambers	\$0	\$150 / \$750
(F) City Hall/Library Lobby (non-operating hours only)	\$0	\$200 / \$1,500
(G) Stagecoach House (880 Main Street)	N/A	N/A

ARTICLE A8.00 SPECIAL EVENT, BLOCK PARTY, PARADE AND FILM PRODUCTION FEES

(a) Special Event Fees

- (1) Special event permit fees are in addition to fees for use of parks and pavilions, street closures, costs to barricade and any other applicable city licenses and permits
- (2) Special Event Permit Application Fee:
 - (A) Non-Profit: \$100.00.
 - (B) For-Profit: \$250.00.

(b) Block Party Fees: \$50 (includes maximum 6 hr. short-term street closure) in addition to fees for use of parks and pavilions, costs to barricade and any other applicable city licenses and permits

(c) Parade Fees: \$50 in addition to fees for use of parks and pavilions, street closures, costs to barricade and any other applicable city licenses and permits

(d) Film Production Fees

- (1) Application processing fee: \$50.00.
- (2) Total or disruptive use (regular operating hours) of a public building, park, right-of-way or public area: \$500.00 per calendar day.

- (3) Partial nondisruptive use of a public building, park, right-of-way or public area: \$250.00 per calendar day.
- (4) Total closure or obstruction of public street or right-of-way including parking lots and on-street parking (for filming purposes): \$50.00 per block per calendar day.
- (5) Partial closure or obstruction of public street or right-of-way including parking lots and on-street parking (for filming purposes): \$25.00 per block per calendar day.
- (6) Use of city parking lots, parking areas and city streets (for the purpose of parking film trailers, buses, catering trucks and other large vehicles): \$50.00 per block or lot per calendar day.

ARTICLE A9.00 STREETS

(a) General.

- (1) Surface cut of any street or public way other than a curb or gutter.
 - (A) Up to 15LF: \$450.00.
 - (B) Anything above 15LF add \$30.00 per additional linear foot.
- (2) Bore under any street or other public way: \$200.00.
- (3) To cut into a curb and gutter (refunded less direct expenses incurred by city): \$500.00.

(b) Use and occupancy of public right-of-way.

- (1) Network node application fee (1 to 30): \$100.00.
- (2) Annual public right-of-way use fee (per node): Annual rate of \$250.00.
- (3) Network support pole application fee: \$100.00 each.
- (4) Transport facility application fee: \$100.00 each.
- (5) Transport facility right-of-way rental fee (per node): \$28.00 monthly rate.

ARTICLE A10.00 POLICE

(a) Annual inspection fees for wrecker service: \$100.00.

(b) Car Usage for Off Duty Assignments

- (1) Travel: \$15 flat fee.
- (2) Active Use (traffic control, escorts, races, etc.): \$10 per hour.

(c) Fingerprinting:

- (1) Residents: \$10.00.
- (2) Nonresidents: \$20.00.
- (3) Additional fingerprint cards: \$5.00.

- (d) Accident Report: \$6.00.
- (e) Certified Accident Report: \$8.00.

ARTICLE A11.00 UTILITIES

(a) Deposits.

(1) Residential customers.

- (A) Water/wastewater/trash: \$90.00.
- (B) Wastewater/trash: \$65.00.
- (C) Wastewater out of city: \$65.00.
- (D) Trash only: \$25.00.

(2) Commercial customers. Any combination of utilities: \$250.00.

- (b) Fire hydrant meter deposit: \$1,500.00.
- (c) Reread meter request: \$10.00.
- (d) Turn on fee (water customers): \$25.00.
- (e) Transfer fee: \$25.00.
- (f) Late charge: 10% of balance.
- (g) Pulled meter: \$25.00.
- (h) Meter accuracy check: \$75.00.
- (i) Reconnection fee: \$40.00.
- (j) Reconnection fee after hours: \$60.00.
- (k) Deferment plan fee: \$25.00.
- (l) Return check fee: \$35.00.
- (m) Fire hydrant meter monthly charge: \$50.00.
- (n) Unauthorized service: \$75.00.
- (o) Water connection fee.
 - (1) 5/8 or 3/4 inch.
 - (A) Inside city: \$400.00 + cost of meter.
 - (B) Outside city: \$500.00 + cost of meter.
 - (2) 1 inch or larger.
 - (A) Inside city: \$500.00 + cost of meter.

(B) Outside city: \$625.00 + cost of meter.

(p) Wastewater connection fee.

(1) 4 inch.

(A) Inside city: \$450.00.

(B) Outside city: \$562.00.

(2) 6 inch.

(A) Inside city: \$550.00.

(B) Outside city: \$688.00.

(3) 8 inch.

(A) Inside city: \$1,050.00.

(B) Outside city: \$1,313.00.

(4) 10 inch or above.

(A) Inside city: \$1,300.00.

(B) Outside city: \$1,625.00.

(q) New meter cost.

(1) 5/8" or 3/4" meter: \$297.00.

(2) 1" meter: \$528.00.

(3) 1-1/2" meter: \$965.00.

(4) 2" meter: \$1,130.00.

(5) 3" Mag (formerly compound) meter: \$3,598.00.

(6) 4" Mag (formerly compound) meter: \$3,860.00.

(7) 8" compound meter: \$9,000.00.

(8) 2" turbine meter: \$1,260.00.

(9) 3" turbine meter: \$1,485.00.

(10) 4" turbine meter: \$2,005.00.

(11) Any other meter by size not noted: Call for cost.

(Ordinance 2017-10, ex. B, adopted 9/19/17)

(r) Water base monthly meter fee.

	Inside City	Outside City

(1) 5/8" or 3/4" meter	\$14.07	\$17.60
(2) 1" meter	\$21.21	\$26.41
(3) 1 1/2" meter	\$35.18	\$43.99
(4) 2" meter	\$70.37	\$87.93
(5) 3" meter	\$132.65	\$165.79
(6) 4" meter	\$225.17	\$281.47
(7) 6" meter	\$351.84	\$439.77
(8) 8" meter or larger	\$703.64	\$879.56

(s) Water consumption rates per 1,000 gallons.

Per 1,000 gallons.	Inside City	Outside City
(1) 1 to 6,000	\$3.85	\$5.40
(2) 6,001 to 12,000	\$6.05	\$7.91
(3) 12,001 to 18,000	\$9.05	\$11.32
(4) 18,001 to 24,000	\$10.66	\$13.12
(5) 24,001 to 30,000	\$12.93	\$15.65
(6) 30,001 to 40,000	\$16.91	\$20.24
(7) 40,000 and up	\$18.01	\$21.62
(8) Non-residential	\$9.09	\$11.89
(9) Irrigation meters	\$9.12	\$11.89
(10) Construction meters	\$10.56	\$13.78

(t) Recycled water consumption per 1,000 gallons.

Per 1,000 gallons.	Inside City	Outside City
(1) Non-residential	\$3.92	\$4.90
(2) Construction meter	\$4.55	\$5.69

(u) Wastewater rates

	Inside City	Outside City

(1) Flat fee.	\$38.68	\$48.35
(2) Per 1,000 gallons	\$4.70	\$5.88
(3) GBRA Wholesale Area	\$6.20	\$6.20

(v) Sanitation services rates.

- (1) Residential: \$22.82 per month.
 - (A) Additional solid waste cart: \$8.31.
 - (B) Additional recycling cart: \$3.86
- (2) Residential – Senior Citizen (age 65+): \$20.54 per month.
 - (A) Additional solid waste cart: \$7.48.
 - (B) Additional recycling cart: \$3.47.
- (3) Commercial Trash.

Service Type	Frequency Per Week	Monthly Price
(A) Cart – 96 gallon	1X	\$46.05
(B) 2 cu. yd. dumpster	1X	\$113.55
	2X	\$253.25
	3x	\$370.95
	Extra Pick-Up	\$79.45
(C) 3 cu. yd. dumpster	1X	\$127.85
	2X	\$291.75
	3x	\$430.35
	5x	\$728.45
	Extra Pick-Up	\$79.45
(D) 4 cu. yd. dumpster	1X	\$141.05
	2X	\$302.75
	3x	\$442.45
	5x	\$751.55
	Extra Pick-Up	\$89.35

(E) 6 cu. yd. dumpster	1X	\$185.05
	2X	\$351.15
	3x	\$515.05
	4X	\$683.35
	5X	\$847.25
	Extra Pick-Up	\$98.15
(F) 8 cu. yd. dumpster	1X	\$221.35
	2X	\$648.15
	3x	\$845.05
	4X	\$1,041.95
	5X	\$1,256.45
	6X	\$1,102.45
	Extra Pick-Up	\$149.05
(G) 10 cu. yd. dumpster (existing accounts only)	1X	\$295.05
	2X	\$571.15
	3x	\$847.25
	4X	\$1,123.35
	5X	\$1,399.45
	Extra Pick-Up	\$157.55

(4) Commercial Recycling.

Service Type	Frequency Per Week	Monthly Price
(A) Cart – 96 gallon	Every Other Week	\$18.85
	1X	\$42.52
(B) 4 cu. Yd. dumpster	Every Other Week	\$108.05
	1x	\$123.45
	2x	\$237.85
	Extra Pick-Up	\$98.15

(C) 6 cu. yd. dumpster	Every Other Week	\$120.15
	1X	\$147.65
	2x	\$280.75
	3x	\$420.45
	Extra Pick-Up	\$98.15
(D) 8 cu. yd. dumpster	Every Other Week	\$143.25
	1X	\$176.25
	2X	\$333.55
	3X	\$501.85
	4X	\$651.45
	5X	\$803.25
	Extra Pick-Up	\$117.95

(5) Commercial Additional Services (Per Container):

(A) Lock bars: \$31.05.

(B) Casters: \$36.55.

(6) Roll-off Service*:

(A) Rental per day (all sizes): \$5.82

(B) Container Delivery: \$243.35.

(C) Haul Rates – Open Top:

Service Type	Monthly Price
1. 14 cu. Yd. roll-off open top	\$233
2. 20 cu. Yd. roll-off open top	\$275
3. 30 cu. Yd. roll-off open top	\$331
4. 40 cu. Yd. roll-off open top	\$390

(D) Haul Rates – Compactors:

Service Type	Monthly Price
--------------	---------------

1. 25 cu. Yd. compactor	\$404
2. 30 cu. Yd. compactor	\$434
3. 35 cu. Yd. compactor	\$434
4. 40 cu. Yd. compactor	\$463

(E) Disposal Costs Per Ton: \$52.00.

1. Minimum charge of 2 tons: \$104.00.

*Roll-off fees are billed at the included rates by the contractor under Ordinance No. 2021-23. Exclusive franchise for temporary roll-off services with Texas Disposal Systems.

A12.00. ALARM SYSTEMS

(a) Alarm Permit Fee: (includes permit fees for conversions and takeovers)

- | | | |
|-----|---|---------|
| (1) | Residential Alarm Permit: | \$25.00 |
| (2) | Commercial Alarm Permit: | \$50.00 |
| (3) | Governmental (including school district) Alarm Permit | \$0.00 |
| (4) | Educational Alarm Permit | \$0.00 |

(b) Alarm Permit Reinstatement Fee: \$50.00

(c) Appeal Fee: \$25.00

(d) False Alarm Fees:

- (1) \$50.00, if the alarm site has had more than three but fewer than six other false alarms in the preceding 12-month period.
- (2) \$75.00, if the alarm site has had more than five but fewer than eight other false alarms in the preceding 12-month period.
- (3) \$100.00, if the alarm site has had eight or more other false alarms in the preceding 12-month period.

(e) Unpermitted Alarm System Response Fee: \$250.00

Exhibit "C"

City of Buda Pay Plan
FY 2021-2022

Classification Title	Pay Grade	Minimum	Midpoint	Maximum
Makerspace Clerk	102	\$ 26,340.30	\$ 34,242.60	\$ 42,144.90
Senior Transportation Driver				
Circulation Clerk	103	\$ 27,946.80	\$ 36,331.05	\$ 44,715.30
Parks Technician I				
Public Works Technician I				
Receptionist				
Circulation Clerk/Administrative Assistant	104	\$ 29,652.00	\$ 38,547.60	\$ 47,443.20
Court Clerk				
Lead Circulation Clerk				
Parks Technician II				
Public Works Technician II				
Records Clerk				
Animal Control Officer	105	\$ 31,456.43	\$ 40,899.60	\$ 50,338.05
Utility Technician I				
Administrative Assistant	106	\$ 33,380.55	\$ 43,394.45	\$ 53,409.30
Parks Technician III				
Permit Technician				
Public Works Technician III				
Utility Technician II				
Program Assistant	107	\$ 35,416.50	\$ 46,041.45	\$ 56,666.40
Utility Clerk				
Accounts Payable Specialist	108	\$ 37,577.40	\$ 48,850.20	\$ 60,124.05
Accounts Payroll Specialist				
Heavy Equipment Mechanic				
Vehicle Mechanic				
Executive Assistant, Police Chief	109	\$ 39,869.55	\$ 51,830.10	\$ 63,791.70
Destination Services Coordinator				
Municipal Court Administrator				
Office Manager				
Recreation Program Coordinator				
Utility Billing Supervisor				
Building Inspector	110	\$ 42,300.72	\$ 54,991.65	\$ 67,681.95
Streets Field Superintendent				
Communications Specialist				
Construction Inspector				
Development Coordinator				
Destination Services Specialist I				
Engineering Coordinator				
Human Resources Coordinator				
IT Specialist				
Planner I				

Purchasing Agent				
Senior Code Enforcement Officer				
Tourism Marketing Specialist				
Executive Assistant, City Manager				
Circulation Manager				
Destination Services Specialist II	111	\$ 44,882.25	\$ 58,346.40	\$ 71,811.60
Engineering-in-Training				
Youth Librarian				
Assistant Library Director				
Planner III	113	\$ 50,523.90	\$ 65,680.65	\$ 80,838.45
Facilities Manager				
Financial Analyst				
Destination Services Assistant Director				
Parks Supervisor	114	\$ 53,605.65	\$ 69,687.45	\$ 85,958.25
Senior Accountant				
Utility Supervisor				
GIS Coordinator				
IT Administrator				
Project Engineer	116	\$ 60,344.55	\$ 78,447.60	\$ 96,551.70
Purchasing Manager				
Building Official				
City Clerk				
Communications Director				
Destination Services Director	118	\$ 67,931.85	\$ 88,311.30	\$ 108,690.75
Police Captain				
Senior Planner				
Water Resource Coordinator				
Assistant Finance Director				
Senior Project Engineer	119	\$ 72,076.20	\$ 93,698.85	\$ 115,321.50
Project Manager				
Public Works Assistant Director	120	\$ 76,472.55	\$ 99,414.00	\$ 122,356.50
Human Resources Director				
Library Director				
Parks Director	122	\$ 86,087.40	\$ 111,913.20	\$ 137,740.05
Planning Director				
City Engineer				
Finance Director				
Public Works Director	123	\$ 91,338.45	\$ 118,739.25	\$ 146,141.10
Police Chief				
Assistant City Manager				
Deputy City Manager	126	\$ 116,188.01	\$ 151,043.82	\$ 185,900.82

Exhibit "C"

CITY OF BUDA POLICE PAY PLAN FY22

Year	0	1	2	3	4	5	6	7	8	9	10	11
Grade/Step:	Entry	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year	7th Year	8th Year	9th Year	10th Year	11th Year
Officer	\$ 54,471	\$ 56,593	\$ 57,892	\$ 59,682	\$ 61,528	\$ 63,433	\$ 65,393	\$ 67,416	\$ 69,501	\$ 71,650	\$ 73,799	\$ 76,012
Detective	\$ 59,276	\$ 61,110	\$ 63,000	\$ 64,948	\$ 66,958	\$ 69,027	\$ 71,164	\$ 73,365	\$ 75,633	\$ 77,901	\$ 80,238	
Sergeant	\$ 70,718	\$ 72,904	\$ 75,159	\$ 77,483	\$ 80,710	\$ 82,351	\$ 84,898		--	--	--	--

Exhibit "C"

**PUBLIC WORKS AND PARKS PAY STRUCTURE
Effective October 1, 2021**

- Specialties: Recruit and compensate for occupational certifications that benefit the City of Buda. Examples include: Electrician, Plumber, Welder, Irrigator, Chemical application, Backflow Prevention Assembly, Land Surveyor, etc. Pay an additional \$___ per hour for employees that possess and maintain a desired vocational certification.
- Staff would automatically progress to next title once they meet the qualifications of experience. Substitute trade school for years of experience.
- Water: Class A – D;
- Wastewater: Wastewater A – D; Wastewater Collection System I, II, and III

Public Works

Title	Minimum Qualifications	Base Pay
Utility Technician I (Water or Wastewater)	<ul style="list-style-type: none"> • High School Diploma • 6 months work experience • Class D Water License; or Wastewater Class D License 	\$16.25
Utility Technician II (Water or Wastewater)	<ul style="list-style-type: none"> • High School Diploma • 3 years work experience • Class C Water License; or Wastewater Class C License 	\$18.25
Utility Technician III (Water or Wastewater)	<ul style="list-style-type: none"> • High School Diploma • 7 years work experience • Class A or B Water License; or Wastewater Class A or B License 	\$20.00
Crew Leader		

Title	Minimum Qualifications	Pay
Public Works Tech I	<ul style="list-style-type: none"> • High School Diploma • 6 months work experience 	\$15.00
Public Works Tech II	<ul style="list-style-type: none"> • High School Diploma • 3 years work experience 	\$16.00
Public Works Tech III	<ul style="list-style-type: none"> • High School Diploma • 7 years work experience 	\$17.50
Crew Leader		

Parks

Title	Minimum Qualifications	Pay
Parks Tech I	<ul style="list-style-type: none"> • High School Diploma • 6 months work experience 	\$15.00
Parks Tech II	<ul style="list-style-type: none"> • High School Diploma • 3 years work experience 	\$16.00
Parks Tech III	<ul style="list-style-type: none"> • High School Diploma • 7 years work experience 	\$17.50
Crew Leader		

Specialty Pays (max of 3) - Need supervisor's approval for obtaining licenses or certifications for specialty pay.

\$100 per month: Supervisor/Crew Leader Stipend

\$50 per month:

- CDL
- Electrician License
- Plumbing License
- Bachelors

\$25 per month:

- Heavy Equipment Certification - Heavy Equipment Associations & Schools; TEEX.org
- Chemical Applicator License - State License; Agriculture
- Irrigation License - State License; TEEX.org; TCEQ
- Playground Inspection License - CPSI; NRPA.org
- Backflow Prevention Assembly - TEEX.org;
- Land Surveyor Certification - Texas Board Schools of Land Surveying
- Welder Certification - State License/School; American Welding Society
- Pool Certification - AFO Certification; NSPF.org
- Additional water/wastewater certification when not required (Class C or higher) - TCEQ
- Traffic Control - ATSSA
- Ground Water Production License - TCEQ
- Associate Degree - College/University

Exhibit "C"

Buda Police Department
Certification and Incentive Monthly Pay - October 1, 2021

Certifications (\$50 each max \$100)	Education	TCOLE Licenses	Speciality Pay
Accident Reconstruction	Associates Degree - \$50	Intermediate Peace Officer - \$50	Bi-Lingual - \$100
Field Training Officer	Bachelor's Degree - \$100	Advanced Peace Officer - \$100	Shift Differential - \$100
Instructor	Masters or Ph.D - \$150	Master Peace Officer - \$150	
Honor Guard			Corporal - \$200
SWAT			
PTU			
Bicycle			
Intoxilizer			
Drone			
CISM			
Cadet Pay - \$3400 per month			



City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-501- #J.2

Contact: Brennan Morgan

Subject: Deliberation and possible action to consider an Ordinance on first and final reading and to adopt said Ordinance approving and adopting a Tax Rate of \$0.3423 per \$100 of valuation (consisting of two components, the Maintenance & Operation [M&O] Rate of \$0.1087 per \$100 valuation for the 2021 tax year and the I&S rate [also called the Debt Service Rate or Sinking Fund Rate] of \$0.2336 per \$100 valuation for the 2021 tax year, each of which must be approved separately) and levying a tax upon all property subject to taxation within the City of Buda, Texas, for the 2021 Tax Year for the use and support of the municipal government of the City of Buda for the Fiscal Year beginning October 1, 2021, and ending September 30, 2022; appropriating said levy amount of the various funds and items for which revenue must be raised including providing a Sinking Fund for the retirement of the bonded debt of the City; and establishing an effective date (Interim Finance Director Martie Simpson) [PUBLIC TESTIMONY]

1. Executive Summary

In accordance with the Local Government Code, the City must adopt a property tax rate annually. A property tax rate can only be adopted by the governing body. This will be the first and final reading for the adoption of the tax rate.

2. Background/History

A portion of the City's annual operating budget is supported by property tax revenues. Each year the chief appraiser prepares and certifies to the county's tax assessor/collector for each taxing unit that part of the appraisal roll that lists the property taxable by the unit. The City of Buda received the appraisal roll from the appraisal district on July 22th. The County's Tax Assessor provided to the City the 2021 tax rate calculation on August 5th. Upon receipt, the City staff determined a proposed tax rate that will be sufficient to fund City operations for the upcoming fiscal year. The proposed tax rate of \$0.3423 per \$100 of value was presented to City Council, and City Council voted on August 17th to approve setting a proposed maximum tax rate to be considered at a future City Council meeting.

3. Staff's review and analysis

The City Manager presented the proposed tax rate, along with his presentation of the City's annual budget, to City Council on August 17th. The City posted all of the notices, as required by Truth-In-Taxation laws. The City's proposed tax rate exceeds the lower of the no-new-revenue tax rate and or the voter-approval tax rate, and therefore, a public hearing was required to be held, per the Property Tax Code. The City held the first public hearing on the tax rate at its September 7th meeting. This was a courtesy public hearing to give any taxpayer the opportunity to comment on the proposed tax rate. It was not required by law. The required statutory public hearing on the tax rate will be held on September 20th.

4. Financial Impact

The proposed tax rate of \$0.3423 will generate a total of \$7,054,762 in total tax revenue to the City (\$0.1087 M&O = \$2,246,102 and \$0.2336 I&S = \$4,808,660). For a homeowner with an average value of \$268,567 last year compared to an average value of \$292,927 in Tax Year 2021, the average homeowner could have an increase in city property taxes of approximately \$83.38 for the upcoming tax year.

5. Summary/Conclusion

Staff has presented the budget and tax rate to City Council, and City Council voted to publish the maximum tax rate to be considered at a rate of \$0.3423 per \$100 of value. The proposed tax rate will be used to fund the municipal operations of the City and for the principal and interest payments of the City's debt obligations.

6. Pros and Cons

N/A

7. Alternatives

N/A

8. Recommendation

Staff recommends the adoption of a tax rate for the 2021 tax year.

The motion to adopt a tax rate that exceeds the no-new-revenue rate must be made precisely as follows:

"I move that the property tax rate be increased by the adoption of a tax rate of \$0.3423 per \$100 of taxable value, which is effectively a 9.26 percent increase in the tax rate." Because the tax rate will exceed the no-new-revenue tax rate, the vote on the ordinance setting the tax rate must be a record vote and must be approved by at least 60 percent of the members of the city council. TEX. TAX CODE § 26.05(b).

ORDINANCE NO. 2021-___

AN ORDINANCE ADOPTING THE TAX RATE OF .3423 AND LEVYING A TAX UPON ALL PROPERTY SUBJECT TO TAXATION WITHIN THE CITY OF BUDA, TEXAS, FOR THE 2021 TAX YEAR FOR THE USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY OF BUDA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021 AND ENDING ON SEPTEMBER 30, 2022; APPORTIONING SAID LEVY AMONG THE VARIOUS FUNDS AND ITEMS FOR WHICH REVENUE MUST BE RAISED INCLUDING PROVIDING A SINKING FUND FOR THE RETIREMENT OF THE BONDED DEBT OF THE CITY; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the Chief Appraiser of the Hays County Tax Appraisal District has prepared and certified the appraisal roll of the City of Buda, Texas, said roll being that portion of the approved appraisal roll of the Hays County Tax Appraisal District which lists property taxable by the City of Buda, Texas; and

WHEREAS, the Tax Assessor and Collector of Hays County has performed the statutory calculations required by Section 26.04 of the Texas Tax Code, and the City has published the proposed tax rate, no-new- revenue tax rate, and voter-approval tax rate as required by Section 26.06 of the Property Tax Code, including an explanation of how they were calculated, and has fulfilled all other requirements for publication as contained in Section 26.062 of the Property Tax Code, in a manner designed to come to the attention of all residents of said City and has submitted said rates to the City Council of said City prior to the regular City Council meeting of September 20, 2021; and

WHEREAS, the City Council has complied with all applicable requirements of the Texas Tax Code prior to the setting of the tax rate for said City for 2021.

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

SECTION 1.

That the tax rate of the City of Buda, Texas for the tax year 2021 be, and is hereby, set at \$0.3423 on each one hundred dollars (\$100) of the taxable value of real and personal property not exempt from taxation by the constitution and laws of this state situated within the corporate limits of said City.

SECTION 2.

That there is hereby levied for the tax year 2021 upon all real and personal property not exempt from taxation by the constitution and laws of this state situated within the corporate limits of said City, and there shall be collected for the use and support of the municipal government of the City of Buda, Texas, to provide a sinking fund for the retirement of the bonded debt of said City and to provide for permanent improvements in said City, and said tax, so levied and collected, shall be apportioned to the specific purposes hereinafter set forth; to-wit:

- A. For the payment of current expenses and to be deposited in the general fund (for the purposes of maintenance and operations) 0.1087 cents on each one hundred dollars (\$100) of the taxable value of such property; and,
- B. To provide for sinking funds for the payment of the principal and interest and the retirement of the bonded debt, and the same shall become due as shall be necessary to pay the principal and interest of the current year as follows: 0.2336 cents per one hundred dollars (\$100) valuation.
- C. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.
- D. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 9.07% PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$4.

SECTION 3.

That the Hays County Tax Assessor and Collector is hereby authorized to assess and collect the taxes of said City employing the above tax rate.

SECTION 4.

That the Finance Director of said City shall keep accurate and complete records of all monies collected under this Ordinance and the purposes for which same are expended.

SECTION 5.

That monies collected pursuant to this Ordinance shall be expended as set forth in the City of Buda's Annual Budget FY 2022.

SECTION 6.

That all monies collected which are not specifically appropriated shall be deposited in the general fund.

SECTION 7.

That this ordinance shall take effect and be in full force and effect from and after its passage and approval according to law.

PASSED, APPROVED AND ADOPTED on first and final reading this 20th day of September, 2021, at a regular meeting of the City Council of the City of Buda, Texas, which meeting was held in compliance with the Open Meetings Act, *Tex. Gov't Code* 551.001, et.seq., at which meeting a quorum was present and voting.

THE CITY OF BUDA, TEXAS

Lee Urbanovsky, Mayor

ATTEST:

Alicia Ramirez, City Clerk



City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-502- #J.3

Contact: Brennan Morgan

Subject: Deliberation and possible action to ratify the property tax increase (Maintenance & Operation [M&O] Rate of \$0.1087 per \$100 valuation for the 2021 tax year and the I&S rate [also called the Debt Service Rate or Sinking Fund Rate] of \$0.2336 per \$100 valuation as reflected in the Fiscal Year 2022 Budget in accordance with Local Government Code 102.007(c) (Interim Finance Director Martie Simpson) [PUBLIC TESTIMONY]

1. Executive Summary

In accordance with the Local Government Code, the City Council must ratify the property tax increase reflected in the budget when the budget requires raising more revenue from property taxes than the previous year.

2. Background/History

This year's property tax levy will raise more revenue from property taxes than in the preceding year. Section 102.007(c) of the Local Government Code requires the governing body to hold a separate vote to ratify the property tax increase reflected in the budget. This vote must be in addition to and separate from the vote to adopt the budget or the vote to set the tax rate.

3. Staff's review and analysis

Staff has reviewed the proposed property tax rate for the FY 2022 Budget. City Council voted on August 17th to set the maximum proposed tax rate, and on August 18th, the required public notice was published in the City's official newspaper, the Hays Free Press, and was published in accordance to the Property Tax Code. The proposed property tax rate of \$0.3423 will raise more property tax revenue than last year, mainly due to increased property values and new properties added to the tax roll.

4. Financial Impact

The FY 2022 Budget will raise more total property taxes than last year's budget by an amount of \$724,581 or 11.45 percent, and of that amount, \$147,545 is the tax revenue to be raised from new property added to the tax roll this year.

The previous year tax rate for the FY 2021 Budget was also the rate of \$0.3423.

5. Summary/Conclusion

The FY 2022 Proposed Budget was submitted with a proposed property tax rate of \$0.3423 per \$100 of value. The overall tax rate will remain constant, the maintenance and operations portion of the tax rate will decrease by \$0.006, with debt portion increasing by \$0.006.

6. Pros and Cons

N/A

7. Alternatives

N/A

8. Recommendation

To ensure compliance with the Local Government Code 102.007(c), staff recommends action to ratify the Property Tax increase reflected in the FY 2022 Budget.

A record vote is NOT required.



City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-503- #J.4

Contact: Brennan Morgan

Subject: Deliberation and possible action to consider an Ordinance on first and final reading and to adopt said Ordinance amending the Fiscal Year 2021 Budget (Interim Finance Director Martie Simpson) [PUBLIC TESTIMONY]

1. Executive Summary

The Fiscal Year 2021 Operating Budget was originally adopted by City Council on September 20, 2020. Since the adoption of the budget, there have been changes within various accounts that require a change in the appropriation of funds in the budget. This budget amendment request is the eighth budget amendment of the fiscal year and includes increases and decreases in revenues and expenditures in various accounts for the 2021 fiscal year for all City Funds based on estimates through the end of the 2021 fiscal year, as identified in the Exhibit A supporting documentation.

2. Background/History

Along with the development of the Fiscal Year 2022 proposed budget, the City Manager and staff reviewed the Fiscal Year 2021 budget and estimated expenditures and revenues for all City Funds through the end of the current fiscal year - Fiscal Year 2021. The City's proposed Fiscal Year 2022 budget, which was filed with the City Clerk on August 17 and was subsequently delivered to City Council for review and input prior to adoption, included the budget projections for the current fiscal year. It included the projected estimates for expenditures and revenues for all City Funds for Fiscal Year 2021. A budget amendment is needed to adjust the current fiscal year budget prior to fiscal year-end and prior to the City's year-end annual financial audit. This budget amendment is typically the final budget amendment of the fiscal year. The end of the City's current fiscal year is September 30. Please refer to attachment Exhibit A for details of the amendment.

3. Staff's review and analysis

During the development of the Fiscal Year 2022 budget, staff reviewed all line items in all City Funds for the current fiscal year - FY 2021. Estimates were made to project for expenditures and revenues through September 30th. Staff included these projections with the submittal of the proposed budget for the 2022 fiscal year.

4. Financial Impact

This budget amendment decreases and increase revenues and expenditures in various accounts and for all City Funds for the 2021 fiscal year. See the attached Exhibit A.

5. Summary/Conclusion

This budget amendment will allow for the proper funding needed in all accounts and for all City Funds for Fiscal Year 2021. City Management and staff reviewed all accounts and made projections during the development of the proposed Fiscal Year 2022 budget. Approval of this budget amendment will give staff the authority to adjust the City's budget for revenues and expenditures in preparation of the upcoming year-end financial audit.

6. Pros and Cons

N/A

7. Alternatives

N/A

8. Recommendation

Staff recommends approval of the fiscal year Fiscal Year 2021 budget amendment on the first and final reading.

**To view the proposed budget document,
click on the following link:**

[FY 2021 Proposed Budget](#)

**A copy of this document is filed with and available by
contacting the City Clerk:**

**Office of the City Clerk
City of Buda City Hall
(512) 523-1014**

or

(512) 523-1018

cityclerk@ci.buda.tx.us

ORDINANCE NO. 2021-___

AN ORDINANCE OF THE CITY OF BUDA, TEXAS, AMENDING THE GENERAL BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2020 AND ENDING SEPTEMBER 30, 2021; APPROVING SUPPLEMENTAL APPROPRIATIONS AND PROJECTED REVENUE; PROVIDING FOR REPEAL; PROVIDING FOR SEVERABILITY AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, on September 15, 2020, the City Council of the City of Buda, Texas, passed, adopted and approved the City of Buda, Texas, General Budget for the fiscal year beginning October 1, 2020 and ending September 30, 2021 ("Fiscal Year 2021"); and

WHEREAS, Section 102.010 of the Local Government Code allows the City Council of the City of Buda to make changes in the Fiscal Year 2021 budget for municipal purposes; and

WHEREAS, Article 6.04 of the City Charter authorizes, upon the city manager's certification of the availability of revenues in excess of those estimated in the budget, the City Council to make supplemental appropriations towards the intended purposes for which the same were made or designated; and

WHEREAS, the City Manager has certified the availability for appropriation revenues as a result of proceeds; and

WHEREAS, the City Council hereby finds that the supplemental appropriations as set forth in this ordinance fall within the intended purposes of the revenues as certified by the City Manager; and

WHEREAS, in accordance with state law and the City Charter, the City Council is of the opinion that the budget should be amended;

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

SECTION 1.

The facts and recitations set forth in the preamble of this Ordinance are hereby found to be true and correct.

SECTION 2.

The General Budget of the City of Buda, Texas, for Fiscal Year 2021 is hereby amended as set forth in Exhibit A which is attached hereto and incorporated herein for all purposes.

SECTION 3.

The Fiscal Year 2020 City of Buda Budget is hereby amended to reflect the supplemental revenues and appropriations as set forth in Exhibit A.

SECTION 4.

This ordinance shall be and is hereby cumulative of all other ordinances of the City of Buda, Texas and this Ordinance shall not operate to repeal or affect any such other ordinances except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this Ordinance, in which such event conflicting provisions of this Ordinance, in which such event conflicting provisions, if any, in such other ordinance or ordinances are hereby repealed.

SECTION 5.

If any section, subsection, sentence, clause, or phrase of this Ordinance shall for any reason be held to be invalid, such decision shall not affect the validity of the remaining portions of this Ordinance.

SECTION 6.

This Ordinance shall become effective and shall be in full force and effect from and after the date of passage and adoption by the City Council of the City of Buda, Texas, and upon application of law and in accordance with the Charter of the City of Buda, Texas.

PASSED, APPROVED, AND ADOPTED on first and final reading by the City Council of the City of Buda, Texas this ____ day of _____, 2021.

CITY OF BUDA, TEXAS

Lee Urbanovsky, Mayor

ATTEST:

Alicia Ramirez, City Clerk

EXHIBIT A
CITY OF BUDA
Fiscal Year 2021 Projected Budget Amendment

Fund #	Fund Description	Revenues			Expenditures		
		FY 2021 Amended Budget	FY 2021 Projected Budget	\$ Change	FY 2021 Amended Budget	FY 2021 Projected Budget	\$ Change
100	General	\$ 15,401,652.00	\$ 17,960,061.74	\$ 2,558,409.74	\$ 16,929,552.00	\$ 17,029,305.83	\$ 99,753.83
690	Enterprise I&S	\$ 3,659,992.00	\$ 3,659,992.00	\$ -	\$ 3,662,193.25	\$ 3,528,372.25	\$ (133,821.00)
700	Governmental I&S	\$ 4,530,015.00	\$ 4,454,384.00	\$ (75,631.00)	\$ 4,462,840.76	\$ 4,462,840.76	\$ -
<u>Special Revenue Fdunds</u>							
475	Hotel/Motel Tax	\$ 617,000.00	\$ 671,545.00	\$ 54,545.00	\$ 694,972.00	\$ 649,350.39	\$ (45,621.61)
490	Parks & Rec Capital	\$ 151,000.00	\$ 54,879.00	\$ (96,121.00)	\$ 1,324,366.00	\$ 1,305,506.00	\$ (18,860.00)
491	Library Special Revenue	\$ 19,195.00	\$ 30,165.70	\$ 10,970.70	\$ 26,134.00	\$ 23,150.00	\$ (2,984.00)
492	Municipal Court Technology	\$ 5,308.00	\$ 3,200.00	\$ (2,108.00)	\$ 400.00	\$ 400.00	\$ -
493	Municipal Court Building Security	\$ 4,809.00	\$ 4,200.00	\$ (609.00)	\$ 4,809.00	\$ 4,200.00	\$ (609.00)
450	Police Department Special Fund	\$ -	\$ 2,105.00	\$ 2,105.00	\$ 2,000.00	\$ 2,000.00	\$ -
496	Tree Mitigation	\$ -	\$ -	\$ -	\$ 78,240.00	\$ 50,534.00	\$ (27,706.00)
497	Public Safety-LEOSE	\$ 1,700.00	\$ 1,728.00	\$ 28.00	\$ 1,700.00	\$ 1,700.00	\$ -
498	Sidewalk	\$ -	\$ 82,765.00	\$ 82,765.00	\$ 11,100.00	\$ 11,100.00	\$ -
499	Coronavirus Relief	\$ 309,842.00	\$ 309,842.00	\$ -	\$ 309,842.00	\$ 309,842.00	\$ -
<u>Utility Funds</u>							
300	Sanitation	\$ 2,093,077.00	\$ 2,086,234.00	\$ (6,843.00)	\$ 2,071,665.00	\$ 2,126,280.00	\$ 54,615.00
500	Water	\$ 3,862,014.00	\$ 3,642,804.00	\$ (219,210.00)	\$ 5,125,263.00	\$ 4,615,065.00	\$ (510,198.00)
600	Wastewater	\$ 4,832,193.00	\$ 5,298,699.00	\$ 466,506.00	\$ 6,867,851.00	\$ 6,353,135.00	\$ (514,716.00)
<u>Other Funds</u>							
125	Local Government Corporation	\$ 1,658,249.00	\$ 1,660,450.00	\$ 2,201.00	\$ 1,658,299.00	\$ 1,658,300.00	\$ 1.00
<u>Capital Funds</u>							
525	Water Capital Improvement	\$ 1,204,575.00	\$ 1,034,303.00	\$ (170,272.00)	\$ 1,930,238.00	\$ 2,654,232.00	\$ 723,994.00
605	Purple Pipe	\$ 11,350.00	\$ 8,732.00	\$ (2,618.00)	\$ 50,000.00	\$ 70,287.00	\$ 20,287.00
625	Wastewater Capital Improvement	\$ 6,887,000.00	\$ 10,533,884.00	\$ 3,646,884.00	\$ 25,899,441.00	\$ 15,146,958.00	\$ (10,752,483.00)
850	General Capital Improvement	\$ 1,700,000.00	\$ 2,600,000.00	\$ 900,000.00	\$ 1,760,061.00	\$ 2,659,961.00	\$ 899,900.00
861	Prop 1 Municipal Facilities	\$ -	\$ -	\$ -	\$ 188,010.00	\$ 142,252.00	\$ (45,758.00)
862	Prop 2 Public Safety Facilities	\$ -	\$ -	\$ -	\$ 55,760.00	\$ 53,440.00	\$ (2,320.00)
863	Prop 3 Streets	\$ 15,000.00	\$ 36,366.00	\$ 21,366.00	\$ 2,875,948.00	\$ 1,539,718.00	\$ (1,336,230.00)
864	Prop 4 Drainage	\$ 2,625,236.00	\$ 265,204.00	\$ (2,360,032.00)	\$ 5,366,468.00	\$ 1,767,684.00	\$ (3,598,784.00)
865	Prop 5 Parks & Trails	\$ -	\$ 3,595.00	\$ 3,595.00	\$ 120,668.00	\$ 78,369.00	\$ (42,299.00)



City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-471- #K.1

Contact: Greg Olmer

Subject: Workshop discussion on Garison Park scope of work (Parks and Recreation Director Greg Olmer)

1. Executive Summary

Earlier this summer, the City issued a Request for Qualifications (RFQ) to solicit for landscape design professional services for Garison Park. Initial cost estimates remain significantly above current budget allocations. City Staff would like to revisit the existing Master Plan that was formulated in 2016 to establish priorities and to see if any modifications to the scope could result in bringing the project back within budgeted funding.

2. Background/History

In early 2016, the city of Buda purchased approximately 40 acres from John McCaughan for the purposes of developing the land as a public park. The acquisition was made with 2014 Bond proceeds. The city contracted with Design Workshop to develop a master plan of the property to include park development and operational and maintenance functions. The cost projections have significantly increased in recent years, and a review/analysis on the scope of amenities offered in the park is the goal of the workshop-with the end goal of getting design fees within budget.

3. Staff's review and analysis

The City is still in the negotiation phase from the RFQ for this project. The top candidate reviewed scope and costs with their subcontractors and were able to reduce fees; however, the fees still remain above budgeted amounts available.

The City could elect to move onto the second highest-rated candidate from the RFQ, but there is no guarantee that the amount would come in at a lower cost. Other options are to wait until after the bond election and funding determinations are made by Hays County to provide a clearer idea of how much funds are available for design and construction. The City could also authorize schematic design only to proceed in order to begin the design process and to better determine what is feasible and wanted with the project. City Council could then pick and choose which elements it wants to move to full design and future construction based on the availability of funding.

4. Financial Impact

\$600,000 was issued in the 2021 Certificate of Obligation for design of Garison Park. \$6 million is proposed in the 2021 GO Bond Election for construction. Additional funds have been requested from Hays County as part of the Hays Count Park Bond.

5. Summary/Conclusion

City Staff would like guidance and direction on priorities within the park and to be able to discuss possible refinements to the scope of work in order to possibly reduce overall costs. Another consideration would be to agree to a higher budget for the design work but other funding sources would need to be identified and executed.

6. Pros and Cons

Not applicable as this is a workshop item to received feedback and direction from the City Council.

7. Alternatives

Options:

1. Prioritize amenities and cut features in order to find a cost that fits within the design budget.
2. Identify funding sources to increase the design budget to the full anticipated amount.
3. Wait until after the bond election and decisions are made on the Hays County Parks Bond to know how much is available for construction and develop a design to that amount.
4. Proceed to negotiate with other firms that submitted for the RFQ, in order of their final rankings, and seek out cost estimations from them that fit within the existing budget.

8. Recommendation

Options for Council to consider are included in the presentation.

September 20, 2021

CITY OF BUDA WORKSHOP-GARISON PARK SCOPE

SCOPE OF WORK-PHASE 1



WORKSHOP GOALS

- 1) Review Master Plan Concept created by Design Workshop including phasing
- 2) Discuss priorities for Phase I to open Garison Park to the public
- 3) Discuss design cost estimates
- 4) Discuss design strategies based on funding availability



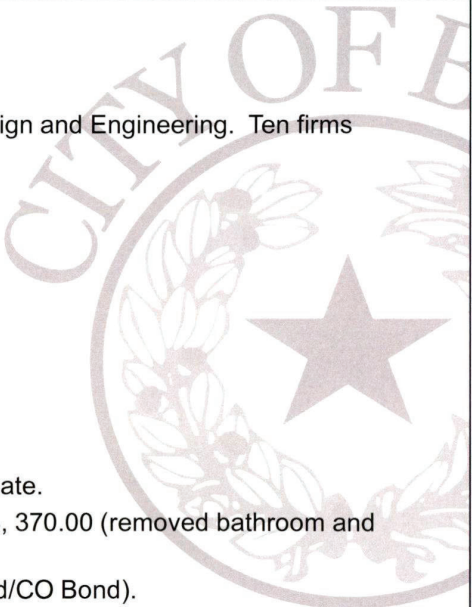
Sept. 7, 2021

HISTORY

RFQ 21-005 issued in June 2021 for Landscape Architecture Design and Engineering. Ten firms submitted information.

- 1) Top 2 firms interviewed in July.
- 2) Site visit conducted with top candidate on Aug. 3rd
- 3) Initial estimate received on Aug. 12th. \$1,448,727.00
 - A. Schematic Design: \$359,042
 - B. Design Development: \$347,896
 - C. Construction Documents: \$452,992
 - D. Bidding / Construction Administration: \$288,797

*Note: Geotechnical and Land Surveys NOT included in estimate.
- 4) Revised Estimate requested and received on Aug. 23rd. \$1,074,370.00 (removed bathroom and parking on North side of park from scope).
- 5) Budget for Design Services: \$400,000-\$600,000 (General Fund/CO Bond).

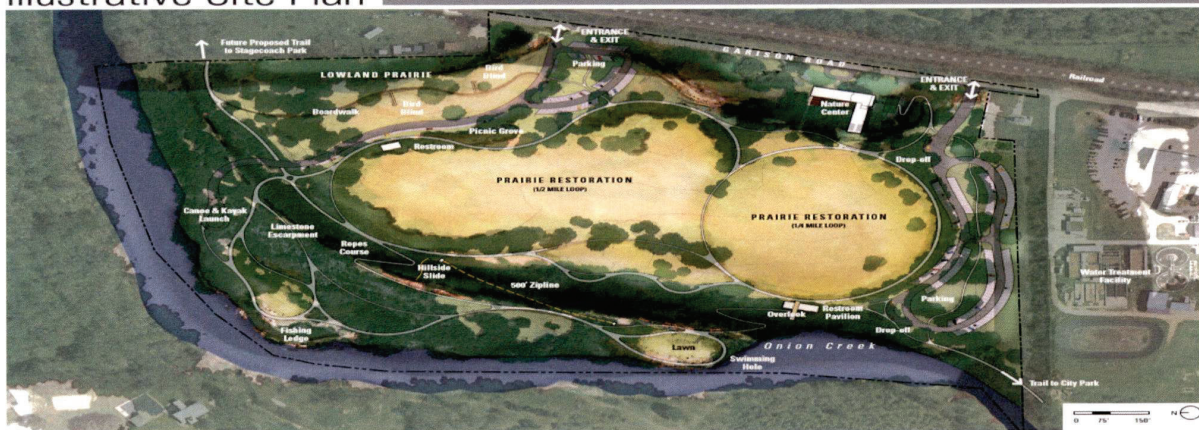


Sept. 7, 2021

GARISON PARK PHASE 1

\$ 11,000,000 (Phase I)

Illustrative Site Plan



GARISON MEMORIAL PARK

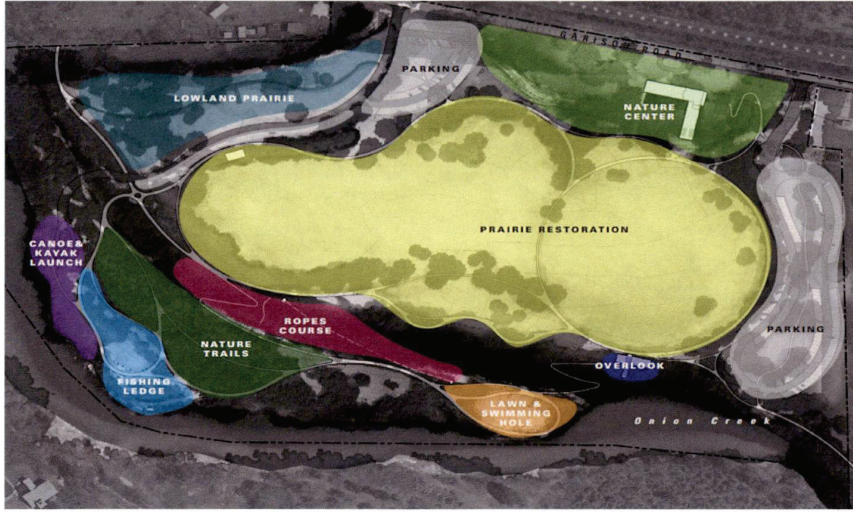
Garison Park Phase I of Garison Park development includes the parking areas, trails, water access headquarters, and prairie land restoration. Future phases of the project would include the construction of a nature center and restoration of the McCaughan homestead.

Garison Park II Phase 2 will include the construction of a nature center, additional parking and programming and restoration of the McCaughan homestead.



Sept. 7, 2021

Site Program



PROGRAM PRIORITIZATION

- 1 Trails
- 2 Restroom
- 3 Nature Center
- 4 Swimming Hole
- 5 Prairie Restoration
- 6 Bird Watching Stations
- 7 Picnic Areas
- 8 Parking / Fishing (Tie)
- 9 Canoe & Kayak Launch
- 10 Fire Pit
- 11 Events Facility
- 12 Camping
- 13 Restroom Pavilion (with Showers)
- 14 Social Games
- 15 Hammock Grove
- 16 Tree House

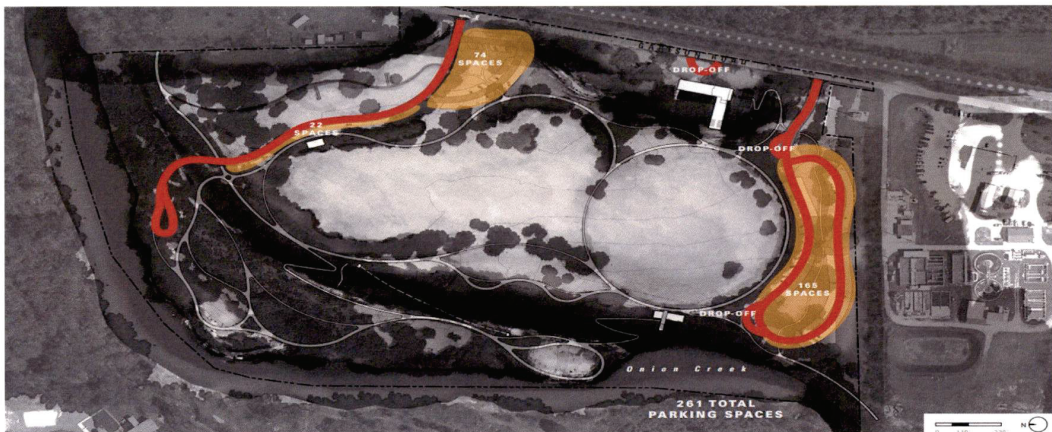


GARISON MEMORIAL PARK

DESIGNWORKSHOP
Sept. 7, 2021

SCOPE - BASED ON PRIORITIES

Vehicular Circulation and Parking



GARISON MEMORIAL PARK

DESIGNWORKSHOP



Sept. 7, 2021

GARISON PARK COST ESTIMATES

2016 - \$ 12,535,125

Design Workshop Master Plan

y Estimate of Probable Costs

Site Preparation	\$82,473
Utilities	\$500,135
Site Amenities & Furnishings	\$1,032,420
Signage & Entry	\$857,420
Trails	\$621,680
Landscape	\$741,656
Roads & Parking	\$970,988
Architecture	\$3,927,645
Subtotal	\$8,818,529
Contingency (20%)	\$1,763,706
Project Total	10,582,234
Design Fee (11.5%)	\$1,216,957
Permitting Fee (1%)	\$105,822
Bonding (3%)	\$317,467
Insurance (2%)	\$211,645

Approximate Total \$12,535,125

2021 - \$ 20,000,000

Half & Associates Parks Master Plan

Phase I - \$11,000,000

Phase II - \$9,000,000

PARK

Estimated Design Cost for Phase 1 and II: \$1.2 million

Estimated Design Cost for Phase I - \$1,074,370

Design as Percentage of Construction – 11.5%

Design as Percentage of Ph I Construction – 18.6%



DATE

FEEDBACK

1) What are the priorities for Garison Park?

2) How does Council want to address funding uncertainties?

- A. Option 1 is to wait until after Hays County makes funding decisions and the bond election is conducted to know how much funding is available before proceeding with design.
- B. Option 2 is to enter into a contract for schematic design only at this time. This would allow the design team to complete schematic design of Phase I and adjust design based on funding availability.
- C. Option 3 is to break off negotiations with current vendor if no agreement can be made on design costs and terms and begin negotiations with next most qualified vendor.



Sept. 7, 2021



City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-412- #L.1

Contact: Greg Olmer

**Subject: Deliberation and possible action to adopt the Parks Master Plan (Parks and Recreation Director Greg Olmer and Jordan Maddox of Halff and Associates)
[PUBLIC TESTIMONY]**

1. Executive Summary

The Parks Master Plan 2021 would replace the existing 2012 Parks Master Plan with a new set of objectives, goals and direction for the next 10-year span. The Parks Department, in conjunction with Halff and Associates, has gone through a 12-month process of public engagement, surveys, stakeholder meetings, park tours, workshops and virtual engagements to establish a comprehensive plan.

2. Background/History

The City of Buda awarded a contract to Halff and Associates in September 2020 to formulate the process and craft the new plan. Staff has worked closely with Halff and Associates during the process to solicit information from all stakeholders and those impacted by this plan. Due to the pandemic, virtual engagements were utilized for a community open house. Surveys were conducted multiple times as well as in-person engagements with field staff, YMCA, HCISD, Buda EDC, and Hays County.

3. Staff's review and analysis

Staff is very pleased with the process during the challenging times of a pandemic. The process required flexibility due to ever changing conditions, and both Halff and the City worked through the challenges to engage the public in a safe manner. The plan contains new CIP projects, Goals, and Objectives that fit the needs of the citizens.

4. Financial Impact

The cost for the Parks Master Plan process was \$75,000. This fee was funded through the 2021 General Fund.

5. Summary/Conclusion

This new plan serves as a 'roadmap' for the Parks Department and will assist with decision making for the Parks Commission when prioritizing future projects. The plan was recommended for adoption by the Parks Commission at their July 2021 meeting. Staff recommends adoption of the new master plan.

6. Pros and Cons

Pros: replaces the 2012 Parks Master plan that had most projects complete. Any remaining projects were included in the new plan. Allows the Parks Department to be eligible for Texas Parks and Wildlife Department Grants.

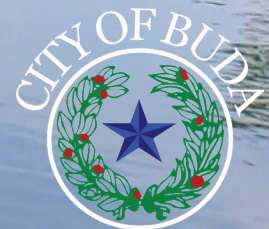
7. Alternatives

If there are any final requests from Council, Halff and staff can incorporate these into the final plan. The contract for Halff and Associates is complete once the plan is adopted.

8. Recommendation

Staff would recommend that the City Council adopted the 2021 Parks Master Plan as presented.

2021
CITY OF BUDA
PARKS MASTER PLAN





EXECUTIVE SUMMARY

The City of Buda places tremendous value on its natural Hill Country beauty and heritage. The City enjoys generous parks and open spaces that celebrate the beauty and charm of the community and its appropriate slogan “Breathe Easy Here.”

As population grows and land becomes more and more scarce, the City has recognized the need to plan for the parks and amenities of the future. The community has historically prioritized its park system as a critical element in the quality of life of its residents and protection of its natural features. It isn't easy, requiring much foresight and carefully planning.

The 2021 Parks Master Plan provides the City of Buda with the tools necessary to look ahead while continuing to operate and enhance its existing spaces. During the planning process, key input was elicited from residents and stakeholders to determine the community's collective priorities for park facilities, trails, recreational options, and places for the community to gather. This master plan provides a path forward to maintain Buda's parks legacy and further enhance these special places.

Adopted August XX, 2021

Acknowledgments

The Buda Parks Master Plan was developed by the City of Buda with the technical support and design assistance of Halff Associates, Inc. A special thanks goes to the countless citizens, additional staff members and other community leaders for their insight and support during this planning process. The following individuals are recognized for their substantial contributions towards the creation of the 2021 Buda Parks Master Plan.

MAYOR AND CITY COUNCIL

Lee Urbanovsky, Mayor

Matt Smith, At-Large Position 1

Monica Davidson, At-Large Position 2

Ray Bryant, At-Large Position 3

Paul Daugereau, Single Member District A

Evan Ture, Single Member District B

Terry Cummings, Single Member District C

PARKS AND RECREATION COMMISSION

Theodore Kosub

Ami Chung

Keith Hester

Jeffrey Morales

Roberta Salas

Wendy Scott

Holly Sewell

John Montez, Former Commissioner

CITY OF BUDA STAFF

Kenneth Williams, City Manager

Micah Grau, Deputy City Manager

Greg Olmer, Parks and Recreation Director

Shelby Fletcher, Program Coordinator

Melissa McCollum, Planning Director

Lysa Gonzales, Tourism Director

Kenny Skrobanek, GIS Coordinator

John Nett, City Engineer

Juan Mosqueda, Parks Supervisor

HALFF ASSOCIATES

Jordan Maddox, AICP

Jill Amezcua, PLA, ASLA

Julian Salas-Porras

James Hemenes, PLA, ASLA, CPRE

Reserve for Adopting Ordinance

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CHAPTER 01

PLANNING CONTEXT

The purpose of this Parks Master Plan is to ensure that the community of Buda is provided with recreational opportunities that sufficiently serve existing and future community members and visitors. This introductory chapter provides context for the planning process and outcomes.

INTRODUCTION

The purpose of this plan is to take an objective look at parks, recreation, trails, and open space in Buda and best position the City for future park needs based on community desires. Buda is at a point where growth pressures present challenges to maintain the existing system. This also presents a pressure to grow a community park system that continues to adapt and serve the needs of the community.

The last park planning effort took place in Buda in 2012, which forecasted needs until 2022. As many of the recommendations from that previous plan have been accomplished, a new plan is needed to address the time frame from 2020 to 2030. In September 2020, the City of Buda commissioned Half Associates, Inc. to help guide the process. The recommendations derived from this process are valid for a period of up to 10 years but will be evaluated regularly to adjust to changes in priorities and circumstances. The Texas Parks and

Wildlife (TPWD) recommends that the Plan be updated after a five-year period, or after any major developments occur that significantly alter the parks and recreation needs of the community.

Within any master plan process are a series of steps that illustrate the procedures the City has taken in order to prepare this plan and position the City for optimal outcomes. This plan followed the steps shown in *Figure 1.1, Parks Planning Process*. Plan preparation can usually be divided into three phases, including:

- Evaluating and understanding existing conditions;
- Analyzing needs based on level of services metrics, population growth, and community input; and
- Developing recommendations and prioritizing implementation strategies.

Figure 1.1, Parks Planning Process



Plan Framework

One of the most important aspects of any planning process is to engage the general public and ensure the plan reflects their wants, needs, and concerns. This Plan is intended to guide City investments in parks and recreation to ultimately best serve the community. A series of public engagement strategies were used throughout this planning process to ensure that the desires of the public led the way. A summary of the public demand-based assessment can be found in Chapter 3, on page 35, while the complete data sets are located in Appendix A, *Public Engagement*.

Public engagement strategies included stakeholder listening sessions, City board meetings, a public opinion survey, a public open house workshop, and interviews from key City staff members. The information yielded from these discussions and surveys greatly informed goals and strategies in the final plan.

A document framework was prepared for the plan that closely followed the process steps and outcomes of the assessments and inputs along the way. The five chapters of the plan captures the City's vision and prepares an action plan that the City of Buda can implement over the next ten years.

The purpose of each chapter in the plan can be summarized as follows:

CHAPTER 1: PLANNING CONTEXT

The introductory chapter defines the purpose of the master plan and analyzes factors that influence the parks and recreation system such as demographics, lifestyle trends, and other planning efforts.

CHAPTER 2: EXISTING CONDITIONS

Chapter 2 presents a picture of the Buda system today, including an inventory and profiles of each park and trail.

CHAPTER 3: NEEDS ASSESSMENT

The park assessment chapter studies the existing park system, developing metrics to measure the needs for future parks and open space, and identifying park conditions and deficiencies.

CHAPTER 4: COMMUNITY AGENDA

Chapter 4 provides specific recommendations for the continued development and enhancement of the park system.

CHAPTER 5: IMPLEMENTATION

The implementation action plan in Chapter 5 prioritizes the plan recommendations so that the community may develop a phased plan with immediate actions as well as long-term investment of resources to achieve the plan goals.

WHY ARE PARKS IMPORTANT?

Parks, recreation, and open space play a significant role in enhancing the quality of life for residents and visitors in any city. A great parks and recreation system will provide a healthier environment, improve the well-being of adults and children, and remind residents of the beauty of their community and the opportunity to enjoy memorable experiences with family and friends (see *Figure 1.2, Importance of Parks and Recreation* below). The creation and adoption of a parks master plan ultimately helps the City control its future. Through the master planning process, the characteristics and factors shaping the community are identified and analyzed. By taking a step back

from the day-to-day decision-making, the City can pause, and assess the community's preferences for the future. This will ensure that current and future residents are provided with high quality-of-life opportunities and amenities tailored to their wants and needs. A parks master plan helps to build consensus and commitment between elected and appointed officials, City staff, and residents, on prioritized implementation actions to be phased-in over time, as funding becomes available.

Figure 1.2, Importance of Parks and Recreation



PARKS AND RECREATION TRENDS

Trends fluctuate and cycle over the years. As park and recreation trends change, so do the quality-of-life activities and amenities most sought out by residents. Quality of life is dependent upon several key components, including the following:

- Employment opportunities,
- housing options,
- Access to desirable schools,
- Availability of parks and open space
- and the variety of amenities and recreational activities.

People tend to pursue activities that provide ease of use; convenience; and improve mental, physical, and emotional health. With that in mind, it is vital to understand today's regional, statewide, and national trends related to parks and recreation. The trends examined in *Figure 1.3, Park and Recreation Trends*, are projected to be relevant for the duration of this Plan.

Figure 1.3, Parks and Recreation Trends



Public Amenities

With the increase in mobile connectivity comes greater public awareness of the quality of amenities, facilities, and recreational opportunities that are provided by neighboring communities. Frequently, when people see high quality recreation opportunities in the surrounding areas, they begin to expect these options within their own city. While people generally understand that some recreational programming or special-use facilities will be associated with a fee, they typically expect access to high-quality parks and recreation opportunities to be free.



Active Recreation

While passive recreation has gained steam in the last decade, active recreation still remains a strong focal point in park and recreation systems. An interesting trend is how participation rates have shifted among athletic activities. Studies have revealed a decrease in some youth league participation in baseball and basketball. However, it should be noted that this varies from city to city. As league-based athletics come with associated fees, equipment costs, and time and travel commitments, some families may be encouraging their children to choose one or two sports early on and continue to pursue that sport into their teenage years.



Passive Recreation

Another important nation-wide trend is increased demand for passive recreation. Activities such as walking or jogging on trails, picnicking, sightseeing, and other unprogrammed play provide for social interaction and rejuvenation. Passive recreation includes unprogrammed, self-generated activities (e.g., disc golf, skating, bird watching) that require no administration. In communities throughout the country, people are looking to their City to ensure the community that their park system can continue to connect them to nature through passive or unprogrammed recreational opportunities.



Mobile Connectivity

Mobile connectivity in people's daily lives has increased exponentially over the last two decades. People are digitally immersed more than ever before and are increasingly gaining their news, stimulation, and knowledge of the world around them from their phone, tablet, or computer. By providing connectivity in parks, users are now provided the opportunity to use their smart electronics in different areas of the park system. This amenity can provide new recreational outlets and provide added safety to parks as well.



Trail Systems

Trails are still leading as a top priority recreational amenity throughout the state and country. Trail activities such as walking, hiking, running, and biking provide fun individual or group exercise opportunities. Trails also typically provide access to nature, alternative mobility options, and outdoor educational opportunities. Whether it be for solo exercise, a family walk, or a school trip, trails provide multi-generational recreation opportunities.

1) Singh, S. (2014, May 12). *The 10 Social and Tech Trends That Could Shape the Next Decade*.

PLANNING FOR BUDA

According to the July 2019 U.S. Census bureau estimate, the City of Buda has a population of 16,906. The area within the City limits at the time of this plan is approximately 6.1 square miles or 3,942 acres.

REGIONAL CONTEXT

Buda is located along Interstate 35, just 20 minutes south of Austin in growing Hays County, as shown in *Map 1.1, Regional Context*. The regional “main street” that I-35 offers provides Buda with high visibility and direct connectivity to San Antonio to the south and the Dallas-Fort Worth Metroplex to the north. Buda is the 3rd largest city in Hays County and strong Austin metro-area development has put Buda firmly in the path of growth in the coming decade.

PLANNING AREA

This park plan includes the current Buda city limits and ETJ. As this plan looks at improvements and operations for both the existing and future system, it’s important to consider the full extent of the planning area to accommodate future growth.

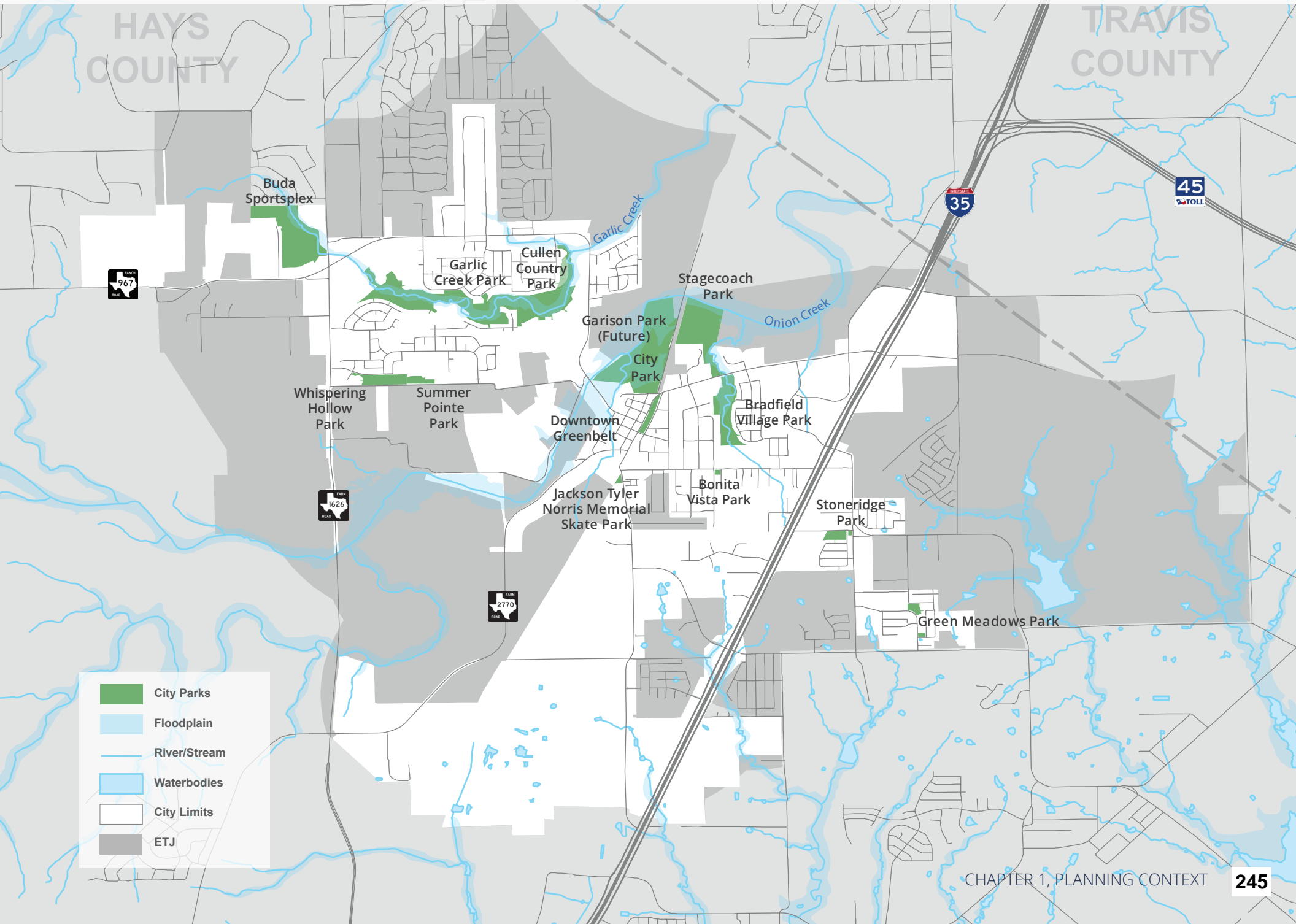
In 2020, Buda park system facilities are located exclusively in the corporate limits, but there is growth currently occurring in both the City and the ETJ, where development is anticipated to continue in the coming years. This ensures that the City approaches the development of its park system to serve all neighborhoods and their corresponding residents.

On the opposing page, *Map 1.2, Planning Area* depicts the corporate and ETJ areas with the existing park system, along with the context of major transportation routes and county jurisdictions.

Map 1.1, Regional Context



Map 1.2, Planning Area



DEMOGRAPHIC PROFILE

This section includes demographic data to provide an understanding of the citizens living in Buda at the outset of this planning process. In addition to a brief snapshot of demographic and socioeconomic data, the forecasted growth outlook for Buda in the coming years is a key element of the plan, providing context for future needs.

HISTORICAL POPULATION GROWTH

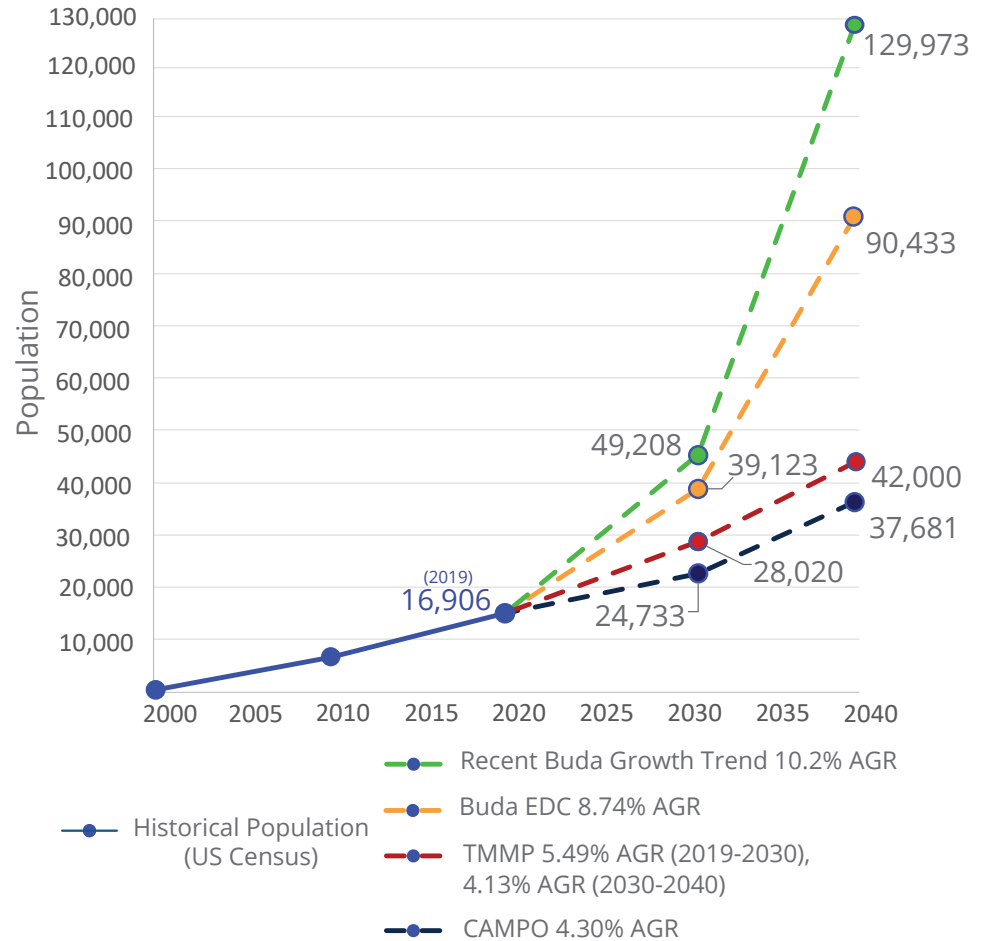
The City of Buda has experienced a significant increase in its population since 2000. According to the U.S. Census, Buda's 2019 population was 16,906, more than doubling the 2010 population of 7,295. This recent population growth has led to an increase in parkland, demand for amenities and services, and the need to operate more park property and facilities.

PROJECTED POPULATION GROWTH

In 2012, at the time of the previous park master plan, the projected growth rate for 2020 was 10 percent as a high range. The actual annual growth rate from 2010 to 2019 has been 10.2 percent with an increase in residential developments. If the growth rate were to continue at a +/-10 percent in the coming decades, the population of Buda would reach over 119,000 residents by 2040, a significant change in population.

Examining various population projection sources, as seen in *Figure 1.4, Historic and Projected Population*, this study includes three sourced forecasts for Buda over the next twenty years. Capital Area Metropolitan Planning Organization (CAMPO), a retail study commissioned by the Buda EDC and the recent Buda Moves Transportation Mobility Master Plan (TMMP). For the purposes of this plan the Buda EDC rate of 8.74 percent will be used for assessment of parkland needs for the year 2030.

Figure 1.4, Historic and Projected Population

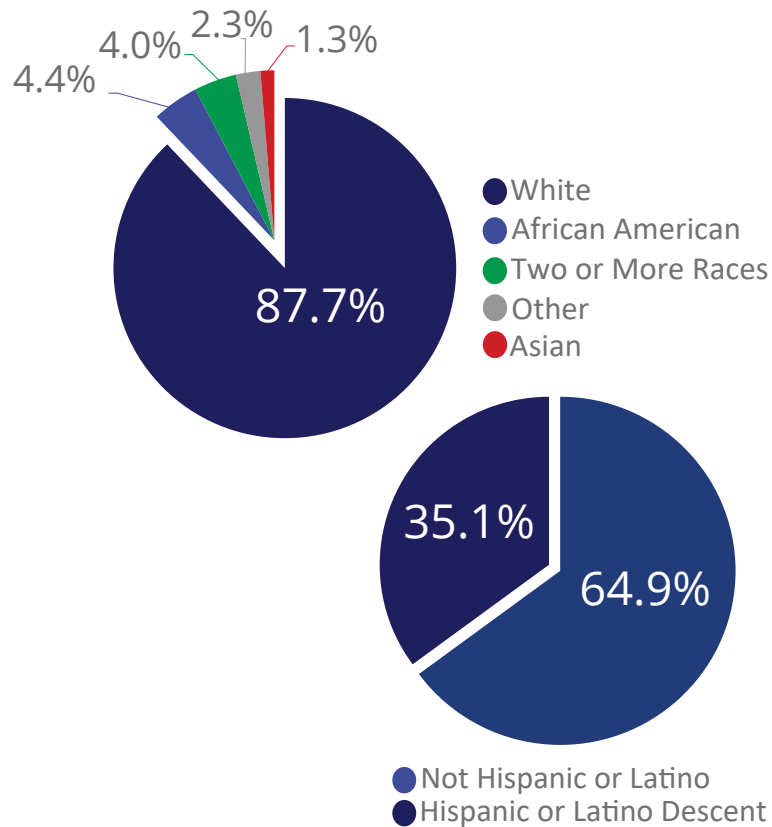


Source: U.S. Census Bureau, 2019 American Community Survey

DEMOGRAPHIC SNAPSHOT

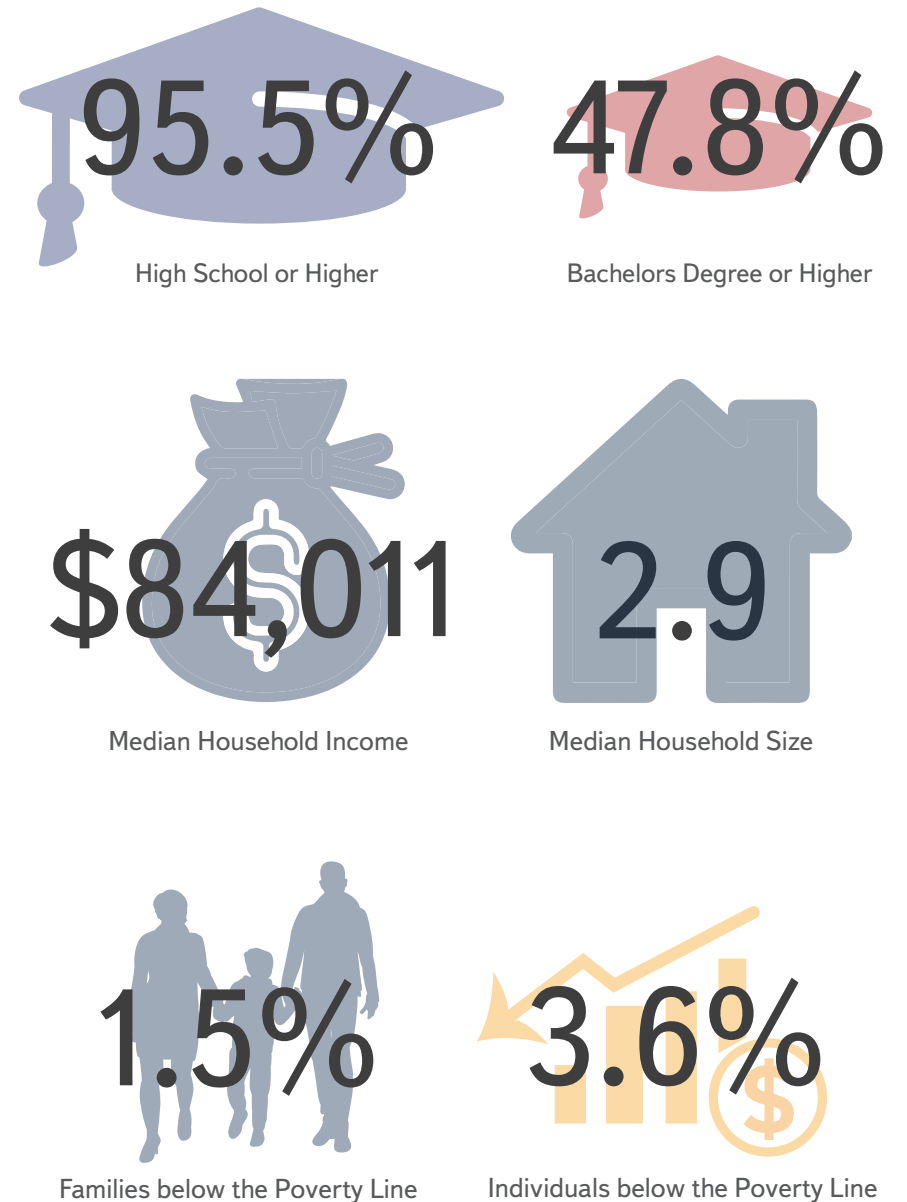
The City is in a unique position during a “boom” period characterized in-migration of residents drawn by the abundance of jobs and the strong local economy. Recognizing this parks master plan helps identify the appropriate approach to parks and recreation that meets the needs of the existing population as well as a large number of people moving into town, many of which are young professionals with children.

Figure 1.6, Race and Ethnicity



Source: U.S. Census Bureau, 2019 American Community Survey

Figure 1.7, Demographic Snapshot



PREVIOUS PLANNING EFFORTS

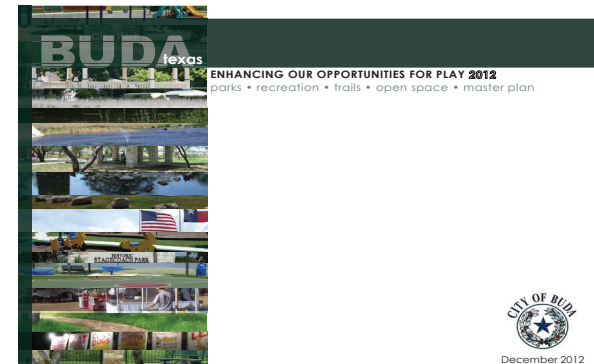
BUDA 2030 COMPREHENSIVE PLAN (2011)

The Buda 2030 Comprehensive Plan was adopted in September 2011. The plan established priorities for public action and direction for planning-related decision-making. The comprehensive plan serves as the framework for other long-range planning studies and documents, for important elements such as parks and transportation.



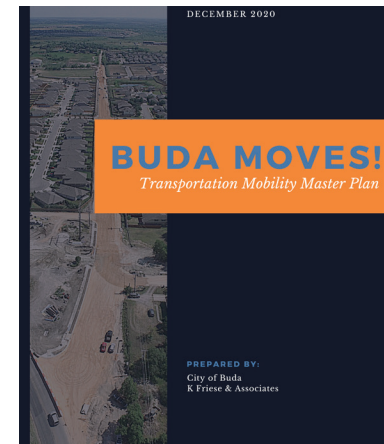
PARKS, RECREATION, TRAILS, AND OPEN SPACE MASTER PLAN (2012)

The City of Buda's Parks, Recreation, Trails, and Open Space Master Plan was adopted shortly after the comprehensive plan in 2012. The plan served as a tool for the creation of parks and facilities as the City continued to expand and change. This plan addressed the desire to offer parks and recreation facilities and programs as well as define opportunities to improve public space for events, connectivity and overall quality of life.



BUDA MOVES TRANSPORTATION MOBILITY MASTER PLAN (TMMP) (2020)

The City of Buda recently developed a Transportation Mobility Master Plan (TMMP) to serve as a communication tool and guiding document for the growth of its transportation network, to improve safety and mobility for all modes of transportation. The TMMP describes the City of Buda's transportation needs and the projects that will address them. For these projects, the TMMP provides planning level estimates of timing and cost to inform future programming and funding efforts.



- 1846** ● The area was initially part of the Mexican land grant to Stephen B. von Eggleston and was settled by Phillip J. Allen.
- 1881** ● On April 1st, the City was officially established as Du Pre when Cornelia Trimble donated land for a town site adjacent to the International-Great Northern Railroad depot.
- 1887** ● The name was changed to Buda at the request of the post office department. The new name originates from Spanish viuda, or widow and is the common explanation for this change. In the 1880s, the town had become a popular eating location for rail travelers, and the name could refer to two widows who cooked at the Carrington Hotel.
- 1928** ● A Chamber of Commerce was organized by local businesses. Until the Great Depression, Buda remained a lively commercial center and railroad depot.
- 1948** ● The town was incorporated.
- 1967** ● The Hays Consolidated Independent School District was created and consisted of Buda, Kyle, and Wimberley (after 1986, only Buda and Kyle stayed in the district).
- 1990** ● Population grew about 200% since the previous decade with over 1,795 residents. Buda was also attracting larger companies to the area like the cement plant on the southern end of the city limits.
- 1998** ● The City of Buda purchased and acquired the land that is now Historic Stagecoach Park.



Faculty of Buda high school (1911) pictured above.

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A photograph of a park with a winding concrete path, large trees, and a large rock in the foreground. The path curves through a grassy area with several large, leafy trees. In the background, there are residential houses and a fence. A large, light-colored rock sits on the grass in the foreground.

CHAPTER 02

EXISTING CONDITIONS

Chapter 2 is a snapshot of the existing Buda parks system, including the various park classifications and an inventory of existing park amenities. It is important to understand existing conditions to determine necessary upgrades and improvements to the park system.

PARKS AND RECREATION DEPARTMENT MISSION

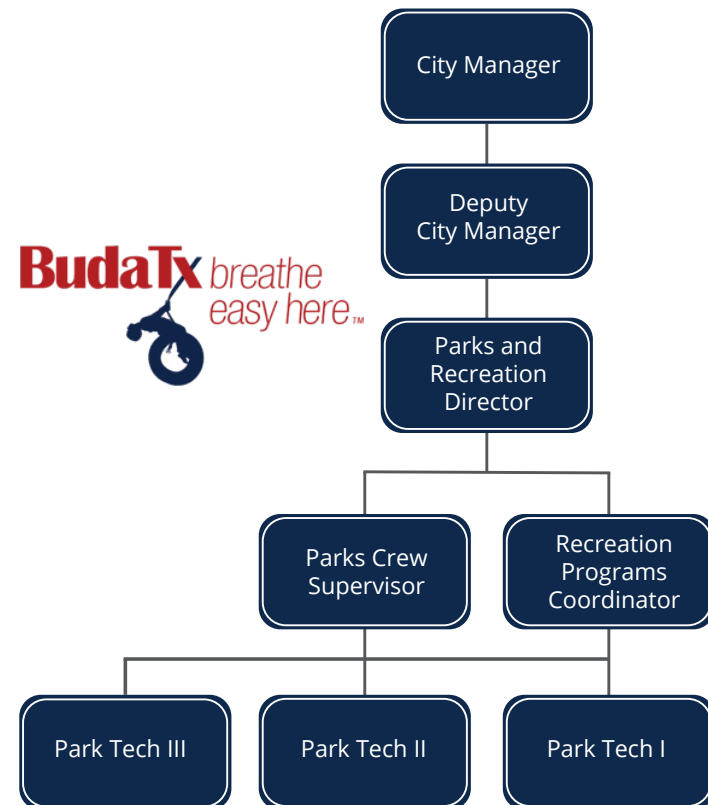
“To provide opportunities that greatly enhance the quality of life enjoyed by the citizens of Buda, thereby ensuring that Buda remains a great place to live, work, and play.”

THE CITY OF BUDA PARKS AND RECREATION DEPARTMENT

The Parks and Recreation Department maintains 18 City-owned properties that include developed and undeveloped parks. The Department is tasked with managing the maintenance and upkeep of the facilities, grounds, and trails for these properties. In addition, the Department coordinates numerous community events, recreational programming, supports development review, and serves as a liaison to the Parks and Recreation Commission.

In 2021, the Parks and Recreation Department employs a total of 13 full-time employees that help maintain the 363 acres of parkland in the Buda City Limits. The Department reports to the Assistant City Manager and most of the department employees are Park Techs that work to maintain the system, as shown in *Figure 2.1, Parks and Recreation Department Organizational Chart*.

Figure 2.1, Parks and Recreation Department Organizational Chart





Park Inventory

Before planning for the future, it is important to first inventory existing conditions. In 2021, there are a total of 14 Buda parks that provide the community access to nature, open space and various recreational amenities. There are currently 272.2 acres of developed parkland within the City Limits, and available open space that could be used for additional programming. The majority of neighborhood and community parks are located in the central portion of the city, west of IH 35, while the east side has a limited amount of parkland acreage. *Map 2.1, Existing Parks System* on page 17, depicts the location of existing parks and related facilities in 2020.

A detailed inventory table of existing parks and amenities allows for a greater understanding of the current condition to best determine future needs. The summary of this inventory, *Figure 2.2, Park Inventory Table*, on page 18 displays the current park system by park type.

The following describes the category types, or classifications, of parks in Buda today. Each classification serves different community needs based on access, amount of amenities, and intensity of activity.

PARK SYSTEM CLASSIFICATION

In Buda today, there are four primary types of parks including community, neighborhood, pocket parks, and special use parks. Additionally, there are trails, recreational facilities, and facilities managed by other entities that serve to fill a need for recreation and open space.

COMMUNITY PARKS

Community parks are typically larger parks that offer a range of active and passive recreation opportunities such as swimming pools, ball fields, playgrounds and trails.

NEIGHBORHOOD PARKS

Neighborhood parks are small parks designed to be within walking distance to surrounding neighborhoods. Typically, they offer passive and active amenities including trails, playgrounds, pavilion and benches.

POCKET PARKS

Pocket parks provide generally small areas of passive greenery, a place to sit outdoors, and sometimes a playground or activity. They may also be uniquely focused around a monument or historic setting.

SPECIAL USE PARKS

Special use parks tend to be diverse in size, category, and amenities because they are designed to serve a unique purpose and support specific activities. They are often grander in scale, providing a variety of amenities, or they may be narrowly focused towards a special type of activity.

PRIVATE AND HOA PARKS

Private park facilities which are owned and can only be used by members of the Homeowners Association (HOA). These parks are located within the neighborhoods under the management of specific HOAs. In general, these parks tend to provide tennis courts, swimming pools, playgrounds, community buildings, and trails.

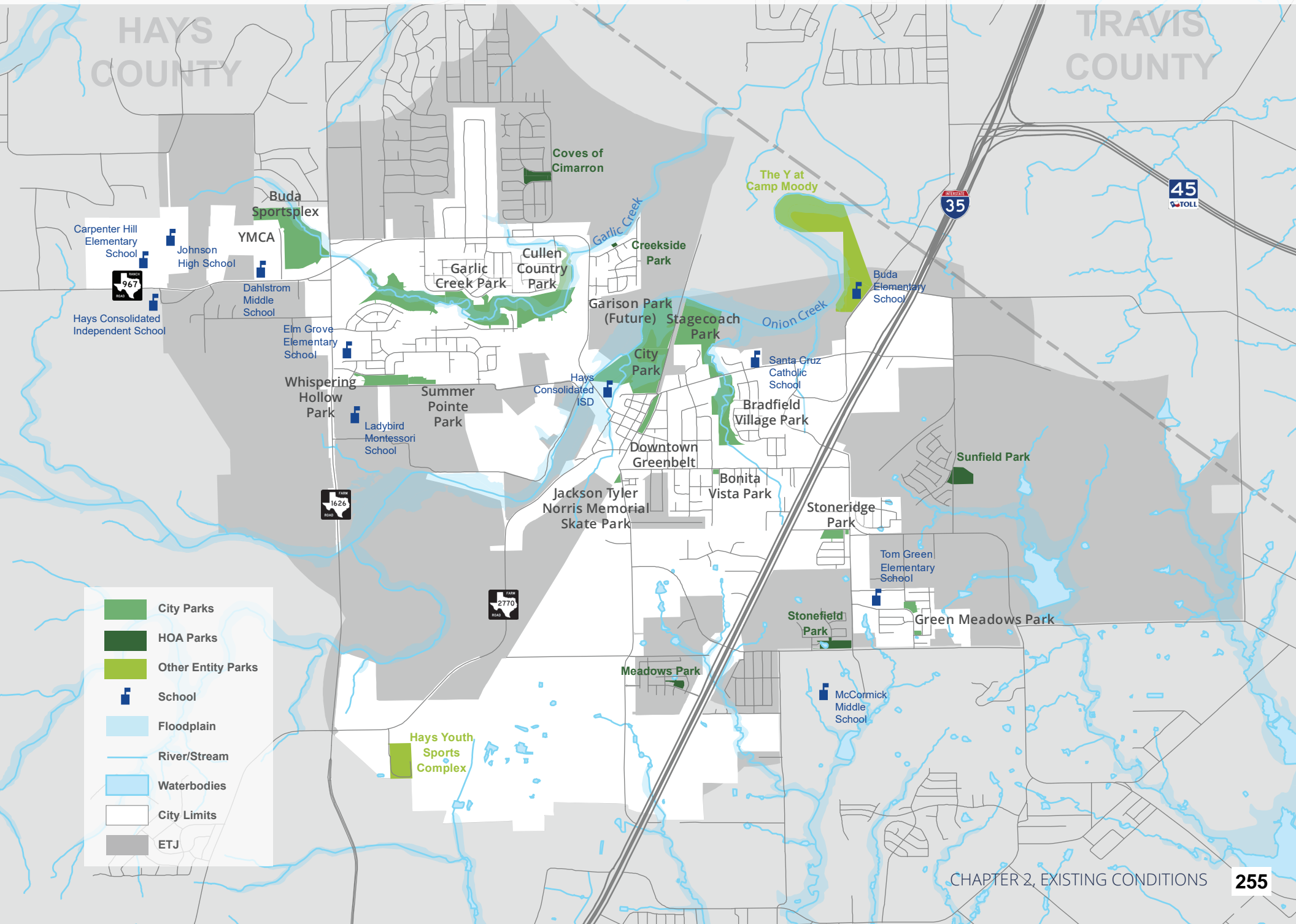
HIKE AND BIKE TRAILS

Hike and bike trails serve as bicycle and pedestrian paths that connect users to key destinations in the city. Typically this trail type has resting areas and interpretative signage to create an enjoyable user experience. Generally, a trail “system” is focused outside of traditional parks but may be located in greenbelts and linear parks. Often, walking paths and natural trails are found within neighborhood and community parks.

OTHER FACILITIES

The YMCA has a dual presence in the City of Buda. The Hays Communities YMCA is located adjacent to the Buda Sportsplex on the western side of town and is an extensively-programmed indoor recreation center. The “Y” at Camp Moody is located on the northern edge of the ETJ on the banks of Onion Creek, offering group exercise classes and personal training programs that take advantage of the natural surroundings.

Map 2.1, Existing Parks System



HAYS COUNTY

TRAVIS COUNTY

- City Parks
- HOA Parks
- Other Entity Parks
- School
- Floodplain
- River/Stream
- Waterbodies
- City Limits
- ETJ

Figure 2.2, Park Inventory Table

EXISTING PARKS				ACTIVE FACILITIES								
FACILITY	ADDRESS	ACRES		BASEBALL / SOFTBALL FIELDS, (COMPETITIVE)	SOCCER FIELDS, (COMPETITIVE)	BASKETBALL FULL COURTS	BASKETBALL HALF COURTS	MULTI-PURPOSE PRACTICE FIELDS	VOLLEYBALL COURTS, (SAND)	PAVED HIKE/BIKE TRAILS, (MILES)	UN-PAVED HIKE/BIKE TRAILS, (MILES)	NATURE AREA, (ACRES)
		DEVELOPED	UNDEVELOPED									
Community Parks												
Bradfield Village Park	140 Crescent Dr.	30.70								1.30		
City Park	204 San Antonio St.	59.92				2		1	1	0.50		
Garison Park	801 Garison Rd.		39.51								0.50	
Buda Sportsplex	310 Buda Sportsplex Dr.	52.00	16.21	4	4						0.25	4
SUBTOTAL		142.62	55.72	4	4	2	0	1	1	1.80	0.75	4
Neighborhood Parks												
Cullen Country Park	211 Cullen Blvd.	14.80								0.50		
Garlic Creek Park	1195 Heep Run	31.00	44.16			1					0.50	
Green Meadows Park	2357 Green Meadows Ln.	3.14	0.81				1	1				
Stoneridge Park	1131 Stone Rim Loop	5.40				1		1				
Summer Pointe Park	1026 Old Black Colony Rd.	4.76						1				
Whispering Hollow Park	1160 Old Black Colony Rd.	12.80						1		0.50		
SUBTOTAL		71.90	44.97	0	0	2	1	4	0	1.0	0.5	0
Pocket Parks												
Bonita Vista Park	309 Bonita Vista	0.80				1						
Downtown Greenbelt	319 Main St.	3.50										
SUBTOTAL		4.30	0.00	0	0	1	0	0	0	0	0	0
Special Use Parks												
Jackson Tyler Norris Memorial Skate Park	480 S. Loop	1										
Stagecoach Park	880 Main St.	52.30									1.90	
SUBTOTAL		53.30	0.00	0	0	0	0	0	0	0	1.90	0
TOTAL		272.2	100.69	4	4	5	1	5	1	2.80	3.15	4

ACTIVE FACILITIES				WATER RELATED				PASSIVE / SUPPORT FACILITIES													
PLAYGROUNDS	SKATING FACILITIES	DOG PARK	HORSESHOE PITS	FISHING POND	FISHING PIER / OBSERVATION DECK	WATER SPRAY POOL	LAKES OR WATER IN PARK	ADJACENT TO CREEK	AMPHITHEATER	GAZEBO	LARGE PAVILIONS	SMALL PAVILIONS	PICNIC UNITS	BBQ GRILLS	BENCHES	DRINKING FOUNTAINS	STAGE	CONCESSION BLDGS.	RESTROOM BLDGS./ PORTABLE	OFF STREET PARKING, (# OF SPACES)	HANDICAPPED PARKING, (# OF SPACES)
1				2	1		2						4	1	6	1				7	2
2			1			1		1	1		1		8	7		2	1		1	412	2
1		1			2		1					1	4	1	2	2		1	2	200+	12
4	0	1	1	2	3	1	3	1	1	0	1	1	16	9	8	5	1	1	3	419	16
1															4					10	2
2								1				1	4								
2						1						1	4	1	4	1			1	10	2
2												1	2	1	2	1				3	1
1															2	1				8	2
2												1	4	2		1			1	12	2
10	0	0	0	0	0	1		1	0	0	0	4	14	4	12	4	0	0	2	43	9
2													2			1					
										1			3		2						
2	0	0	0	0	0	0			0	1	0	0	5	0	2	1	0	0	0	0	0
	1														2	1			1	15	1
1							1	1	1			1	4			2			2	85	2
1	1	0	0	0	0	0	1	1	1	0	0	1	4	0	2	3	0	0	3	100	3
17	1	1	1	2	3	2	4	3	2	1	1	6	39	13	24	13	1	1	8	562	28

Park Profiles

The following pages present a brief summary, or “profile” for each of Buda’s parks. These summaries of existing conditions and provide a thorough understanding of issues and opportunities at each park. A boots-on-the-ground observation of park function and conditions was paired with an assessment of conditions for certain key park elements, which can be found in Chapter 3 of the plan.



Contestants at the Buda Lion’s Club Country Fair & Wiener Dog Races hosted in City Park.

COMMUNITY PARK PROFILES

Currently there are three community parks in the City of Buda. Two of these parks are located near the central core of the city while the Buda Sportsplex is located on the western edge of the city. As shown in *Figure 2.2, Park Inventory Table*, community parks make up the most acreage in the parks system, with 142 acres of developed parkland.

BRADFIELD VILLAGE PARK

Bradfield Village Park is a 31-acre park with two fishing ponds. One of the ponds is five acres and is stocked with Blue and Channel Catfish and is used extensively by local fisherman. The park also contains a playground, picnic tables, benches, BBQ pit and water fountain. Bradfield Village Park also has a trail system that spans the entire perimeter of the park and loops around both ponds.



BUDA SPORTSPLEX

The 52-acre park features a trail system, a large playground and plenty of open parkland. The Sportsplex offers a pavilion, four baseball/softball fields, four recreational fields and a concession stand that can be rented for private use. The Sportsplex has restroom facilities, picnic tables, benches, trash cans, water fountains, and the City's first public dog park. The Buda Sportsplex is rented out by multiple youth and adult sports leagues throughout the year. Including:

- Youth Soccer
- Youth Baseball/Softball
- Adult Kickball Tournaments
- Adult Soccer



CITY PARK

The 59-acre, City Park is located in the heart of downtown Buda. This park was the first park to be owned and maintained by the City of Buda. The newly renovated park that opened in December 2020, includes two pavilions that can be rented for parties, special events and live music. The park also contains two full-sized basketball courts and a large modern playground which features a small rock climbing wall, B-B-Q pits, an amphitheater, volleyball court, and a large open community gathering space. Annual events held at this park include the following:

- Various concerts and performances
- BudaFest
- Movies in the Park
- Red, White and Buda Independence Day Celebration
- Buda Lion's Club County Fair & Wiener Dog Races

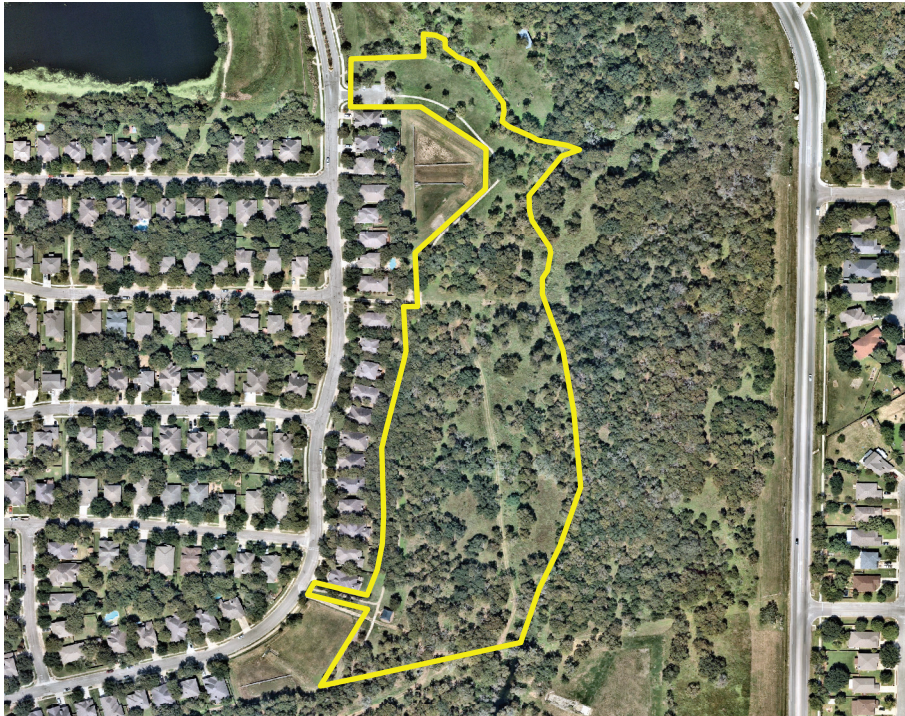


NEIGHBORHOOD PARK PROFILES

As of 2020 there are six neighborhood parks in Buda. *Map 2.1, Existing Parks System* illustrates the location of these parks within the city. There are approximately 72 acres of neighborhood parkland in Buda today.

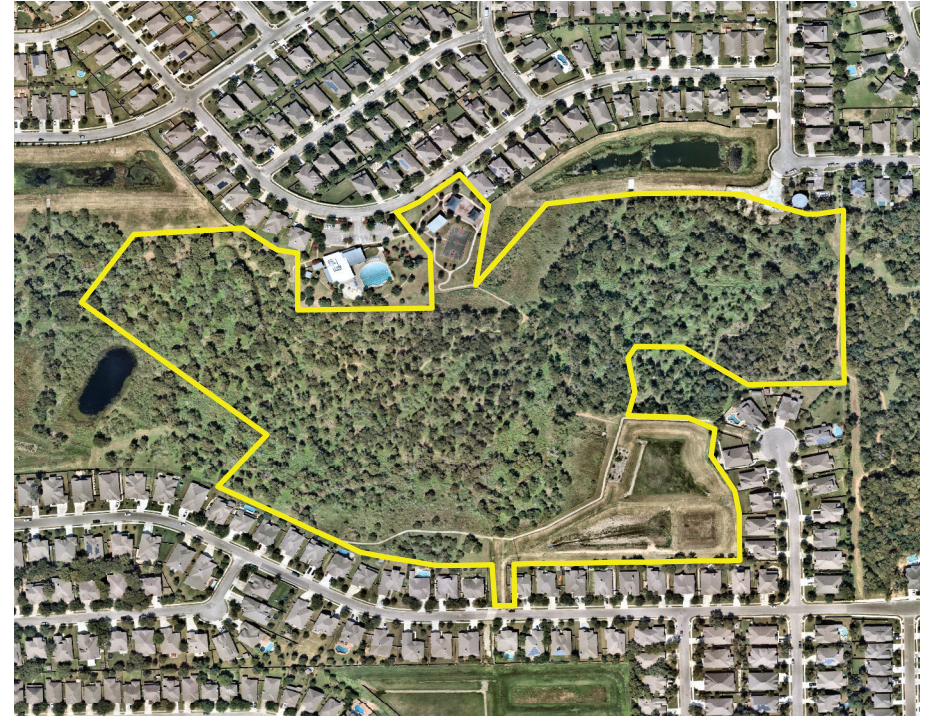
CULLEN COUNTRY PARK

Cullen Country Park is a 14.8-acre greenbelt/trail with picnic tables and benches scattered along the trail for public use. This park has beautiful trees on-site, and has lots of shade. Along the trail is also one small playground that is shaded. The trail winds through a natural wooded landscape connecting the entrance of the neighborhood with the playground on south end of the trail.



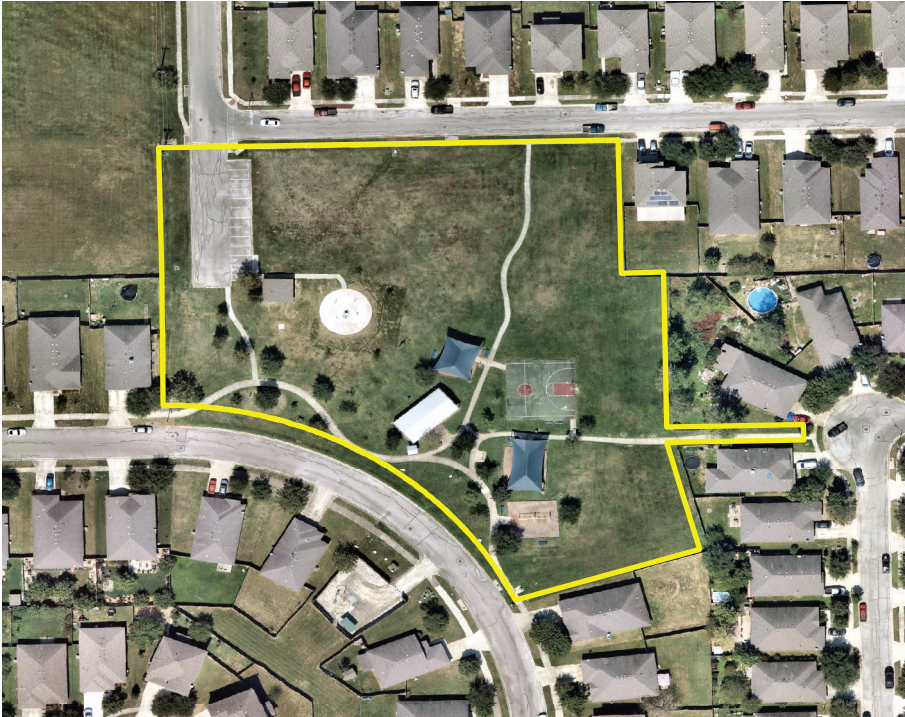
GARLIC CREEK PARK

Garlic Creek Park has 31 acres of developed land, with an additional 44 acres of undeveloped land. The park is equipped with a playground, basketball court, picnic tables and a pavilion. This park is adjacent to an outdoor community pool that is maintained by the Garlic Creek subdivision. This park also has trail access that leads from the park into a wooded area to give the park a natural landscape amenity in such a dense neighborhood. With 44 acres of undeveloped land still available there is opportunity for the trail to expand and provide more amenities such as benches, and workout equipment.



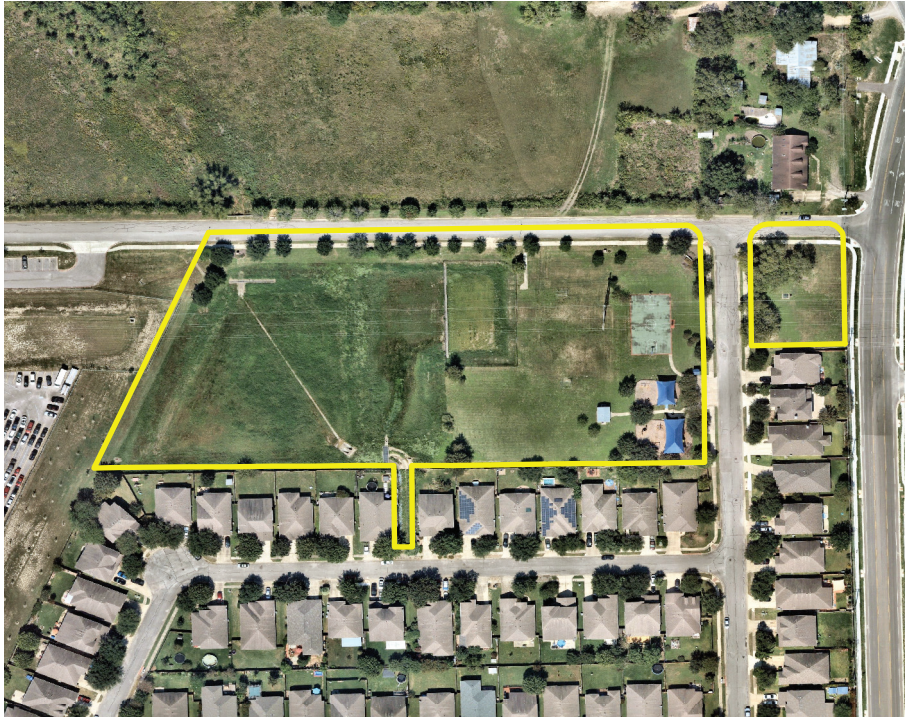
GREEN MEADOWS PARK

Green Meadows Park is a 3.14-acre neighborhood park equipped with a playground, basketball court, picnic tables, benches, a splash pad, and pavilion. This park also has five entrances along paved pathways. Overall, this park is well-equipped for large gatherings with upgraded bathroom facilities and a large parking lot.



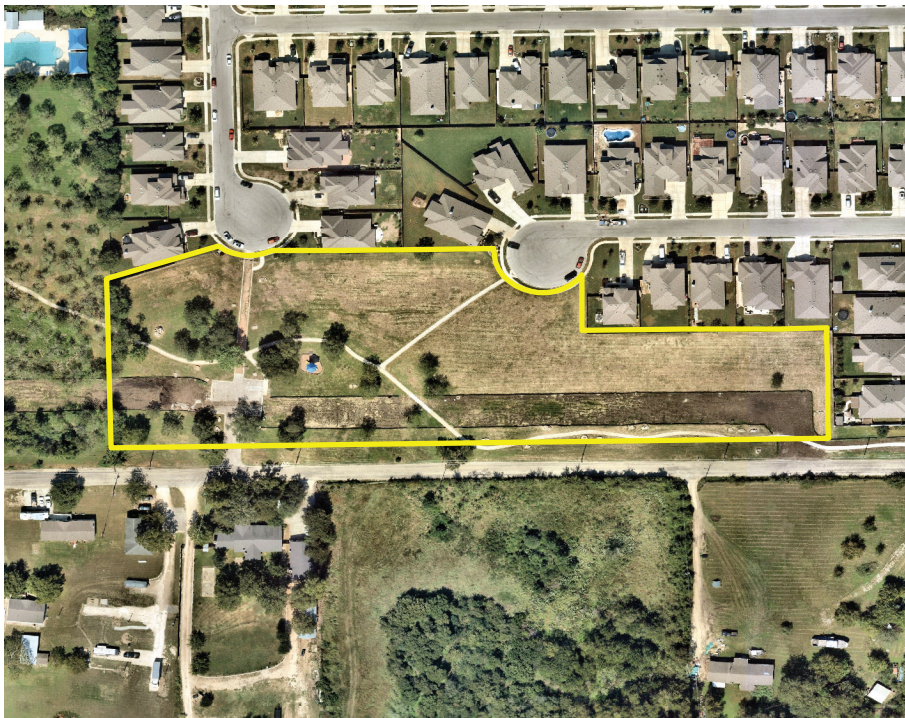
STONERIDGE PARK

Stoneridge Park is a 5.4-acre public park that features a playground with a rock climbing wall, basketball court and a recreational field. In addition, the park contains a covered pavilion, benches, picnic tables, and a large grill for public use. This park is one of the few parks with an established sports field for soccer practice and contains goals on site. It also has a small detached passive property across the street that is part of Stoneridge Park.



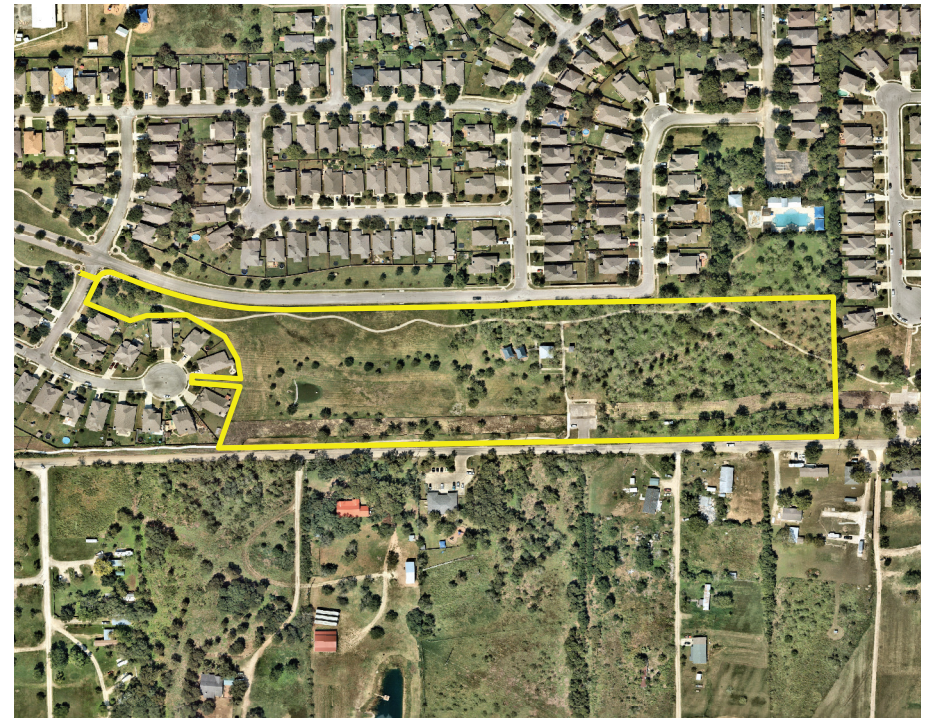
SUMMER POINTE PARK

Summer Pointe Park is a 4.75-acre park with one playground, open space and a sidewalk path to and from the neighborhoods. The park contains pedestrian access to the adjacent neighborhoods, Whispering Hollow Park and a minor collector road. This park is well-suited for active open play opportunities with its two large fields and its pedestrian connectivity that can be utilized for transportation and exercise.



WHISPERING HOLLOW PARK

Whispering Hollow Park is an 18-acre park with a trail system, playground, picnic tables, benches, BBQ pits, restroom and a pavilion. This park is well-known for its pedestrian accessibility and its connectivity to the adjacent Elm Grove Elementary, and Summer Pointe Park. The character of this park ranges from landscaped open play areas at the park entrance to wooded areas on the east side of the park.

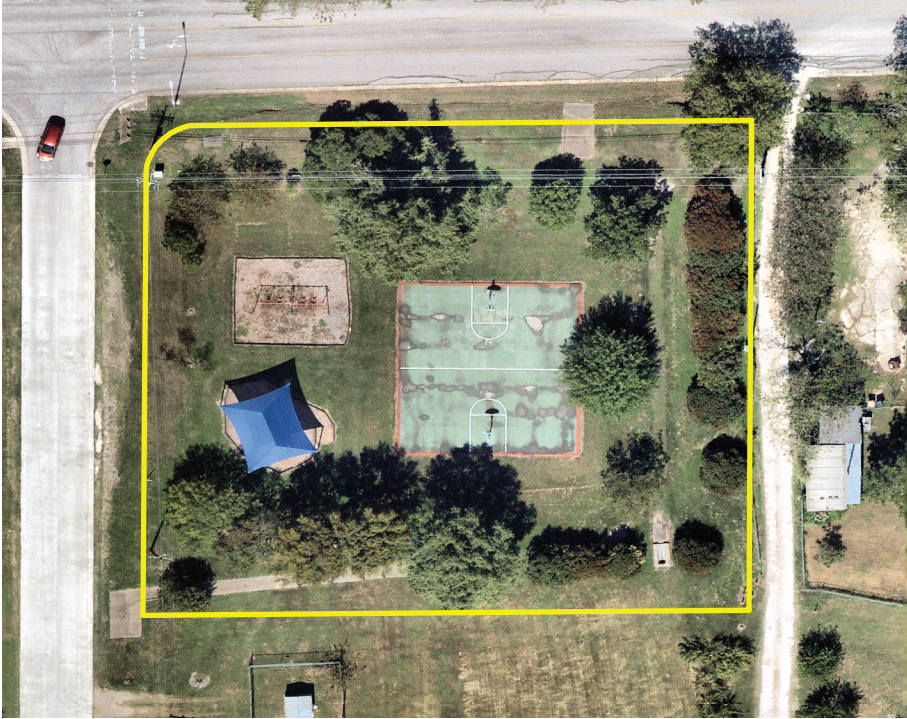


POCKET PARK PROFILES

Currently there are two parks in Buda that are classified as pocket parks. Both parks are located near the central core of the city.

BONITA VISTA PARK

Bonita Vista Park sits on two acres of land and is a small pocket park equipped with a playground, basketball court, picnic tables, and water fountain. Located within a close proximity to multiple downtown Buda neighborhoods, and just a half a mile from Main Street, this park is great for picnicking with ample shade provided by the large established trees.



DOWNTOWN GREENBELT

Located on 3.5-acres in downtown Buda, the Downtown Greenbelt is a great location for any event and is available for rent year-round. The gazebo is ideal for wedding pictures, dress rehearsals, and farmers markets. The park's main features are the two Live Oak trees on Main Street as well as shaded seating in front of the old library building.



SPECIAL USE PARK PROFILES

Currently there are two special use parks in Buda.

STAGECOACH PARK

Stagecoach Park features two historic farm structures and an expansive nature trail on 51-acres of land. The park offers a pavilion, amphitheater, playground, trails, open space, a pond and a council ring. This natural park contains acres of mesquite and oak trees. Wildlife, like the White-Tailed Deer, are also abundant within the park. In addition, the park is equipped with restrooms facilities.



JACKSON TYLER NORRIS MEMORIAL SKATE PARK

The Jackson Tyler Norris Memorial Skatepark holds a lot of sentiment to the Buda community. This park was memorialized for Buda resident Jackson Tyler Norris after he passed away skateboarding in 2011. The park contains a custom in-ground concrete skate park with various skate elements. The park also contains a lighting system to allow park users to skate after dark and provides increased safety. In addition, the park contains restrooms, a memorial area for Jackson Tyler Norris, rules signage, parking area, native landscaping, and an information kiosk.





Green Meadows Park Splash Pad

Existing Trail Facilities

Trails create multi-generational recreation opportunities, promote health, improve the overall quality of life, and provide non-vehicular transportation alternatives. Having close access to trails has become important for communities all over the country as people are gaining more interest in pursuing a healthier lifestyle. As facilities intended for pedestrian and bicycle access, trails have a service area of one-quarter-mile to one-half-mile.

Currently, there are 9.24 miles of trails in Buda, as seen on page 29, *Map 2.2, Existing Trails*. Most trails, that are ADA compliant, within the City of Buda are looped trails located within parks, but the City also offers thoroughfare connector sidewalks to connect to nearby schools, neighborhoods and other parks in the system. Highlights of the trail system include:

- Bradfield Village Park contains a 1.41-mile trail that wraps around the perimeter of the park and around two large ponds. Along the trail are several benches that trail users can use as resting points.
- Stagecoach Park Loop is a 2.66-mile lightly trafficked loop trail for all skill levels located just north of Bradfield Village Park. Along the trail is abundant wildlife. The trail is primarily used for hiking, running, and experiencing nature.
- Whispering Hollow's neighborhood sidewalk network not only connects the neighborhood to the park, but also connects to the community pool, Elm Grove Elementary and Summer Pointe Park. This wide 1.43-mile trail is great for all park users because of its connectivity.
- Garlic Creek Park also offers a decomposed granite trail that is 0.94 miles in length and loops through a natural wooded area in the neighborhood. This trail offers great opportunities for walking and jogging.
- Cullen Country also offers a decomposed granite trail that is 0.48 miles in length that loops through a natural wooded area of the neighborhood and connects to a neighborhood playground.

SERVICE AREAS

A study was completed that examined the access proximity to existing nature trails, paved trails and public sidewalks to show the areas in the City that are being served properly by these trails, as seen in *Map 2.2, Existing Trails*. These service areas represent one quantitative measure of access by looking at proximity to a trail facility. Service area gaps that are identified presume that a residential area that lies outside of a 1/4 mile (5 minute) or 1/2 mile (10 minute) walkshed from a park or a trail is therefore underserved. Ultimately, while not all service area gaps will be filled with the implementation of this plan, over time, the City will be able to improve the proximity of public parkland and trails to neighborhoods.



Stagecoach Park Nature Trail leading to the outdoor learning center in the park.

Map 2.2, Existing Trails

HAYS COUNTY

TRAVIS COUNTY

- Nature Trail
- Paved Trail
- Sidewalk
- 1/4 Mile Trail Service Area
- 1/2 Mile Trail Service Area
- City Parks
- HOA Parks
- Other Entity Parks
- River/Stream
- Waterbodies
- Floodplain
- City Limits
- ETJ

Buda Sportsplex Trail

Cullen Country Trail

Garlic Creek Trail

Stagecoach Park Trail

Whispering Hollow Trail

Summer Pointe Trail

Bradfield Village Trail

Green Meadows Park Trail

35

45



Recreation and Community Events

The City's Parks and Recreation Department sponsors and supports multiple special events in parks and in other areas throughout the community on an annual basis. These events are widely attended by both City residents and outside visitors. Special event programs contribute to the quality of life within Buda and are a component of the City's overall economic development efforts. The Buda Area Chamber of Commerce also assists the City with public events that include, Fajita Fiesta and Cook-Off, a monthly Market in the Park, Coffee and Connections and the annual Veteran's Day Parade.

There are countless small special events and activities sponsored by the Parks and Recreation Department, including downtown sip and stroll activities, cook-offs, ground-breaking's, events, concerts, and festivals. While these are extremely important to the City, a few larger, signature events generally account for the largest share of attendance. Examples include Movies in the Park and Buda Trail of Lights, which draw thousands of visitors. The special events held annually in Buda are shown in *Figure 2.3, Special Event Estimated Attendance (2017-2021)*.



Youth in Buda participating in the annual Easter Egg Hunt.

Figure 2.3, Special Event Estimated Attendance (2017-2021)

PROGRAM NAME	2017	2018	2019	2020	2021
Easter Egg-Stravaganza	2,500	2,500	3,000	3,000	N/A
Buda Trash-Off	N/A	N/A	75	N/A	N/A
Buda Fun Fish	382	700	500	N/A	100
Red, White, and Buda	2,500	7,000	8,500	1,000	N/A
Movies in the Park	625	700	850	N/A	N/A
Summer Concert Series	N/A	400	450	N/A	N/A
Boo-Da Halloween	3,500	4,000	4,500	N/A	N/A
Trail of Lights	16,000	17,000	17,500	20,000 (Drive-thru ONLY)	N/A

THIRD PARTY PROGRAMMING

In addition to the public facilities owned by the City, there are other entities that are responsible for operating and maintaining publicly-accessible park and recreational facilities. The City of Buda has two organizations and three locations providing additional programming, the Hays Communities YMCA and the Gay Ruby Dahlstrom Nature Preserve.

HAYS COMMUNITIES YMCA

The Hays Communities YMCA is a volunteer-led nonprofit organization serving Hays County since 2007. Their programs include but are not limited to the following:

- swimming lessons
- summer day camps
- family programs
- fitness classes
- personal training
- yoga
- pilates
- specialized conditioning classes
- spinning
- martial arts

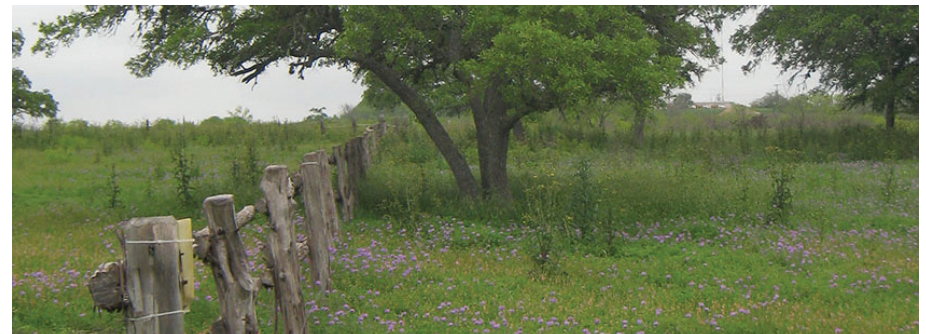
In 2017, the YMCA went through major renovations. These additions included a 13,000 square-foot addition that includes a gymnasium and two multipurpose rooms.

THE Y AT CAMP MOODY

YMCA Camp Moody is an 85-acre multi-use site nestled along Onion Creek's unique limestone bluffs in Buda, TX. Camp Moody contains many features of the Edwards Plateau and is on the edge of the Balcones Escarpment. Opening in Spring of 2020, Camp Moody provides health & wellness and outdoor adventure opportunities for both kids and adults. When Phase II of the project is completed, YMCA Camp Moody will host overnight camps, group events, retreats and outdoor education.

GAY RUBY DAHLSTROM NATURE PRESERVE

The preserve is a 384-acre tract of land in Buda operated by the Hays County Parks Department. This land is only a sub-section of the privately owned 2,254-acre Dahlstrom Ranch on Onion Creek. The Preserve is located in close proximity to Buda, but it is not located in the Buda ETJ. Although it is not addressed directly by this plan, the Nature Preserve is an important local resource. The preserve features, 3 miles of trails, a visitor center and a karst cave feature called "Horseshoe Sink". This partnership is set up as a limited lease between Hays County and the Dahlstrom Family that allows public access for up to 20 years.



Dahlstrom Nature Preserve old horse pen area. (Source: hillcountryconservancy.org/dahlstrom-ranch/)



Hays Communities YMCA Gymnasium (Source: runaworkshop.com/hays-communities-ymca/)

Figure 2.4, Independent League Associations

ORGANIZATION	AGES	WEBSITE
Stac Athletics	Youth - Adult (All Ages)	https://stacathletics.org
Momentum ATX	K-12 (Elementary-High School)	https://www.momentumatx.com
Bombers Fastpitch	K-12 (Elementary-High School)	https://www.bombersfastpitch.net
Real Armadillo Soccer	Youth - Adult (All Ages)	No Website Found.
FC Westlake	K-12 (Elementary-High School)	https://www.westlakesoccer.com
YMCA	Youth - Adult (All Ages)	https://www.austinyymca.org/branches/hays-communities-y
SportsKind	Adults	https://sportskind.com/austin/
Texas TopFlight Sports	K-12 (Elementary-High School)	https://www.topflightvolleyball.com/program/baseball
Soccer Shots	Youth	https://www.soccershots.org/austin/
HYBSA	Youth	https://haysball.com/welcome
HYSAs	Youth	http://haysyouthsoccer.org/
MOYSC	Youth	https://www.moysc.org/
Deportivo La Real FC	Adults	No Website Found.
Marbridge Foundation	Adults - Special Needs Community	https://www.marbridge.org/

INDEPENDENT LEAGUE ASSOCIATIONS

Nationally and in Texas, involvement in organized sports is evolving. For sports such as youth baseball, involvement is decreasing. For other sports such as soccer, involvement is growing. Presently, independent athletic leagues are offering primary youth sports soccer and baseball (see *Figure 2.4, Independent League Associations*) to the left.

PRIVATE BUSINESSES

When reviewing recreational programs offered by private business, the key is understanding what is currently offered by private business and then filling in the gaps. Information was compiled for various recreational offerings. Private businesses are providing recreational offerings for soccer and softball for all age groups. To the contrary, there are opportunities for the City to offer additional programming for adult flag football (see *Figure 2.5, Existing Business Recreational Offerings Summary*). In this regard, the City can offer additional programming in this areas which is not fully being provided by private business, and in some cases, provide entry level programs for residents to affordably try certain program types.

Figure 2.5, Existing Businesses Recreational Offerings Summary

PROGRAM TYPE	AGE GROUP	
	YOUTH	ADULTS
YMCA - Soccer	X	X
YMCA - Softball	X	X
YMCA - Flag Football	X	
HYBSA	X	
HYSAs	X	
Manchaca Optimist Youth Sports	X	
Real Armadillo Soccer		X
Marbridge Foundation		X

CHAPTER 03

NEEDS ASSESSMENT

A needs assessment includes a comprehensive, multi-layered study of the existing Buda parks and recreation system. This assessment identifies needs and opportunities, which guide development of targeted plan recommendations.



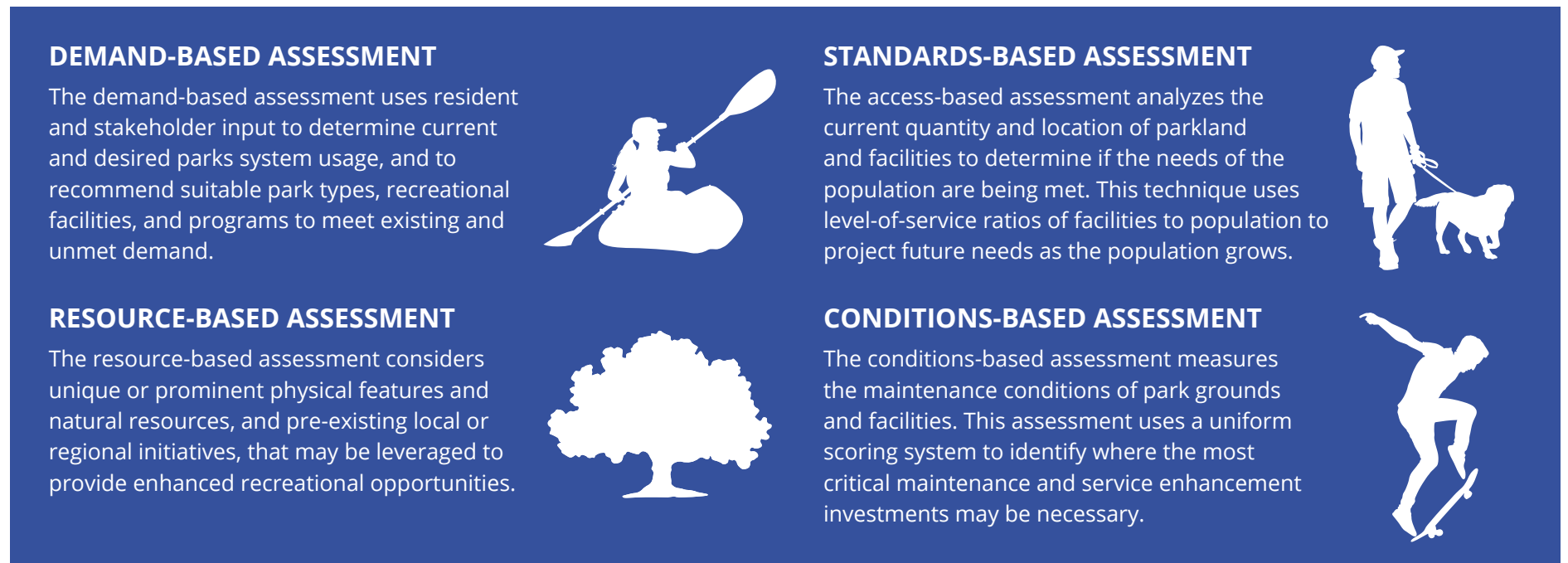
Introduction

It is important to recognize that the criteria and standards set forth in this section serve to establish a baseline for parks and recreation facilities and determine whether Buda has an adequate number and distribution of facilities. These service targets should be periodically reviewed to adjust to changing demographic and growth conditions.

This Parks Master Plan uses four techniques to evaluate Buda's current and future park and recreation needs. These techniques follow general methodologies accepted by the Texas Parks and Wildlife Department (TPWD) for local park master plans and are described in *Figure 3.1, Assessment Methods*.

Decades ago, a series of national guidelines and standards for the provision of parks and were developed based on nationwide demographic trends. In recognition that one size does not fit all, the national guidelines now serve as a starting point for local park planning. After analyzing the existing conditions of the parks system and gaining an understanding of the community (refer to Chapter 1, *Purpose and Planning Context* and Chapter 2, *Existing Conditions*), the standards in this chapter are specifically tailored to meet local conditions.

Figure 3.1, Assessment Methods



“We are a family with small children and love that Buda has so many great options.”
- SURVEY RESPONDENT

DEMAND-BASED ASSESSMENT

During the planning process, it is essential to identify public demand for park facilities and/or programming. Derived directly from public input, a preliminary evaluation is done to determine the types of parks and recreation opportunities that may be considered valuable assets in Buda. The demand-based assessment includes preferences expressed by the community during stakeholder meetings, a public open house, and an online community survey. Highlights from the different engagement strategies are described below and are presented as they were voiced by the public during each engagement method.

STAKEHOLDER MEETINGS

At the beginning of the planning process, a series of stakeholder meetings were conducted. These meetings helped to identify key issues and opportunities. Some of the key elements, wants, and needs identified from these meetings and from the departments listed below are summarized in the sidebar to the right. Participants included the following:

- Buda City Council
- Buda Parks and Recreation Commission (PRC)
- Buda Economic Development Corporation (EDC)
- Buda Parks and Recreation Department
- Buda Planning Department
- Buda Engineering Department
- Buda City Manager's Office
- Hays Consolidated Independent School District (HCISD)
- Hays Communities YMCA



VIRTUAL PUBLIC OPEN HOUSE

Towards the end of the planning process, a virtual open house was conducted in order to gauge the public's opinion on additional plan feedback as well as future project prioritization in the park system.

Listed below is a summary of the results we gathered from the two surveys that were implemented into the virtual open house:

- In the Project Prioritization Survey, Garison Park Phase 1 received the highest level of priority
- 89% of survey respondents would support a parks bond package that included a paved trail and riverfront amenities along Onion Creek
- 70% of survey respondents would like to see the City of Buda focus their resources on the first outdoor community pool
- The highest priority for park enhancement projects is playground replacement
- More trails are needed throughout the city
- Incorporating more ADA design improvements (citywide)

ONLINE COMMUNITY SURVEY SUMMARY

An online community survey was prepared to solicit feedback from residents and park users on their park preferences, recreation desires, opinions of current conditions, and big ideas for the future. Halff supported the efforts of the City’s public information officer to provide various methods of survey outreach to the general public. The survey was advertised through various social media applications with a neighborhood-focused outreach, through the Buda Parks and Recreation website, on public signs containing a QR code, and to the many visitors that drove through the Buda Trail of Lights event.

The survey was open for four weeks in December 2020, and then extended for nearly three more weeks in January 2021. A total of 300 responses were received, with 95 percent of respondents residing in Buda. Individuals between 36 to 50 years of age were the highest respondents at 49 percent. A sampling of the results are presented on pages 38 and 39, with full results found in Appendix A, *Public Engagement*.

Figure 3.2, Which type of park is needed to meet your recreational desires?

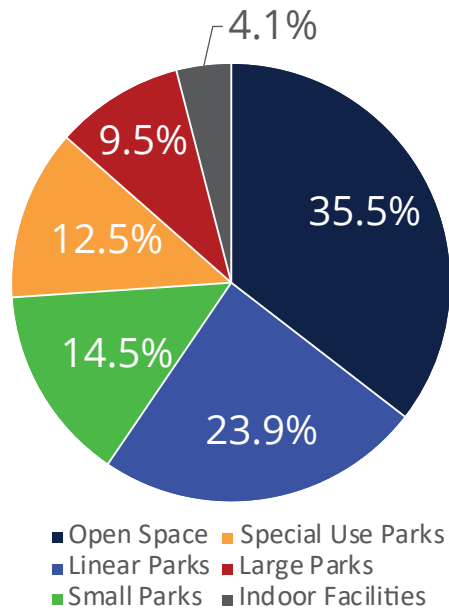


Figure 3.3, What components do you think make for an excellent neighborhood or community park?*

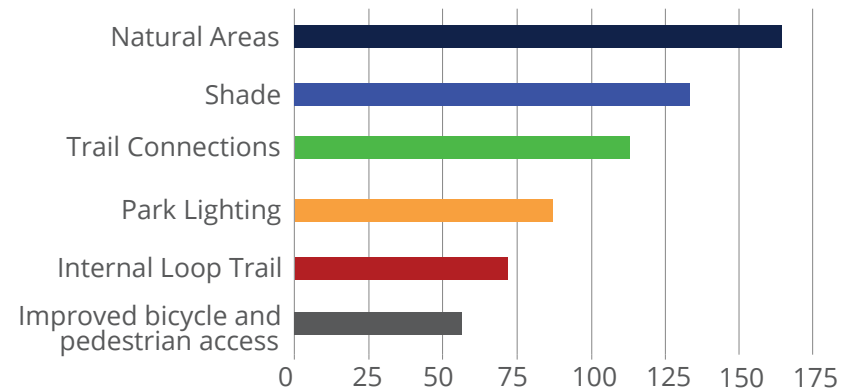
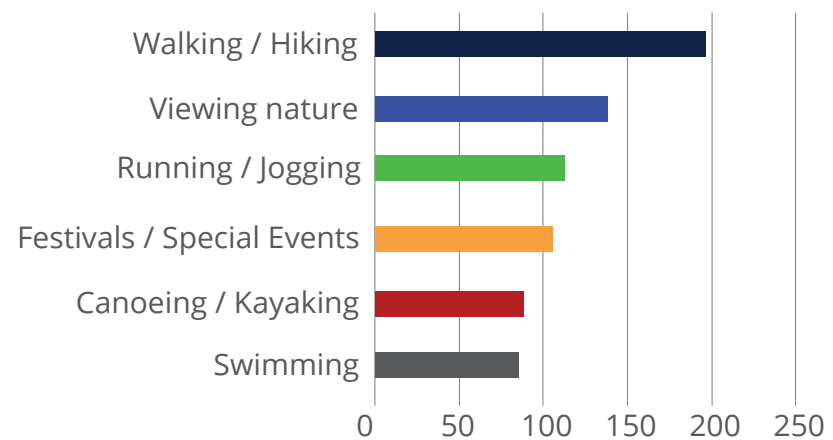


Figure 3.4, Identify which of the following park activities you would most like to participate in the most.*



*Answers displayed represent the top six selections from the survey respondents

Figure 3.5, How would you rate the importance of trail-connected open space within the community?

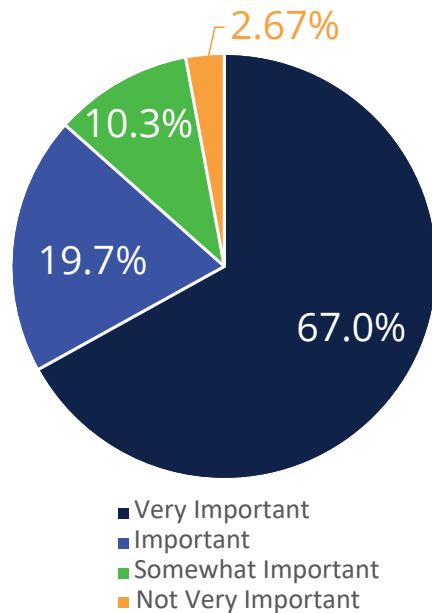


Figure 3.6, The City is establishing a series of priorities to direct future actions for parks, trails and open space, please indicate the most important actions. *

1. Natural areas preservation
2. Active recreation (Hiking, canoeing, etc.)
3. A citywide trail system
4. Stream/creek access for recreation
5. Acquire land for future development
6. Water playgrounds

**Answers displayed represent the top six "Very Important" selections from the survey respondents*

KEY FINDINGS

- 67% of respondents indicated that outdoor recreation programs are "Very Important" to the overall quality of life in Buda.
- 31% of respondents indicated in question 6, that "There is not enough active transportation connectivity (trails, sidewalks, bike facilities).
- 82% of respondents indicated that the general upkeep and maintenance of the existing parks in Buda are rated "Good to Excellent".
- Respondents indicated that children aged 6-10 have the most need for additional athletic or recreational programs.
- 29% of respondents indicated that "Nature Trails (pedestrians only)" should be the highest priority of trail or pathway type in Buda.
- Lastly, 97% of respondents agreed that "The City should publish a list of volunteer and donation opportunities to allow the public to help improve the City parks".

Additional Priorities:

- Improving existing parks
- Expanding trail opportunities
- Expanding recreational programming
- Consistent branding
- Events and regional attractions
- Preservation of natural areas and features
- Connectivity of parks by trails and greenbelts
- Accessibility to all parks

RESOURCE-BASED ASSESSMENT

The resource-based assessment identifies natural resources in Buda and its extra-territorial jurisdiction (ETJ) that could be incorporated into the parks system. These resources include Onion Creek, FEMA 100-year floodplains, and undeveloped land. The following resources could be used to create new connections to existing parks through the addition of a trails system along creeks and in floodplains.

ONION CREEK

The 60-mile-long Onion Creek originates in Blanco County and winds through Hays County, providing recreational creek access on the southern side of Garrison Park. This area of the creek features a large dam off of Garrison Road. This dam creates an incredible spot for fishing, kayaking, and swimming. Onion Creek meanders through downtown Buda and borders Garrison Park as well as Stagecoach Park. There is a low-water crossing for Onion Creek at Old San Antonio Road, a narrow stretch of former highway that acts as a historical gateway to Main Street.

FLOODPLAINS

Given its geographical location within Central Texas, a significant portion of Buda's western planning area is within or near the 100-year floodplain from Onion Creek and its smaller counterpart, Garlic Creek. Within Buda's City limits and ETJ, there are over 2,000 acres of floodplain. This is critical when planning for parks, as the location of floodplains can impact what can be feasibly programmed. These make ideal locations for recreational amenities and connectivity and are oftentimes not conducive for other types of development.

UNDEVELOPED LAND

There is limited undeveloped land in Buda; however, there are several vacant parcels that may be available to create future parkland. The majority of the undeveloped land resides along on the east and southwest sides of the City, specifically along FM 1626 and FM 2001. Additionally, vacant land in Buda is located in areas where there are gaps in the existing park service area. Strategically acquiring and transforming undeveloped land could create a more complete and accessible parks, recreation, and open space system.



A white-tailed deer crossing the nature trail in Historic Stagecoach Park.



STANDARD-BASED ASSESSMENT

The access-based (or “standards-based”) assessment that was created by the National Recreation and Parks Association (NRPA) analyzes existing parkland and facilities to determine if the amount and distribution of park facilities and acreage is meeting the needs of residents today and in the future. Three types of access-based level of service determinations are made as described below.

PARKLAND ACREAGE LEVEL OF SERVICE

The purpose of parkland acreage levels of service (LOS) for parks and recreational areas is to ensure that sufficient area is allocated for all the recreation needs of a community. Level of service measures allows a city to plan ahead so that parkland can be targeted and acquired (if deemed necessary) before it is otherwise developed. These targets are aspirational—often not being met in full—yet provide clear benchmarks that tell a community where funding and resources for new recreational services should be directed. Currently, the City has a surplus in community and neighborhood park land, solely by land acreage, not by amenities. In 2030, it is anticipated that a surplus will remain, based on acreage alone. For pocket parks and special use parks the specific target level of service varies since they vary by size, type, and from city to city.

STANDARDS-BASED LEVEL OF SERVICE

PARKLAND ACREAGE

The parkland acreage-based level of service analysis defines the quantity of parkland acreage in a community, expressed as a ratio of acreage to population. This analysis method considers whether there is sufficient acreage to serve the community’s population today and in the future.

ACCESS TO PARKLAND

In addition to overall acreage, the location of parks is equally important. The access-based parkland analysis examines the location and distribution of parkland throughout a community to determine its accessibility to residents.

This method is often measured using a “proximity guideline,” expressed as a maximum walking radius from a park property. While the City owns almost 270 acres of parkland, not all residents are in close proximity to existing parks. Different types of parks and recreation amenities serve different functions and consequently have different service areas. As such, community and neighborhood parks will be analyzed individually.

PARK FACILITIES

The park facility level of service analysis defines the number of facilities recommended to serve each particular recreation need. Facility standards are usually expressed as a ratio of units of one particular facility per population size (e.g., one basketball court per 4,000 people).

APPLYING LEVEL OF SERVICE STANDARDS

This Plan recommends level of service targets for some park and recreational facility types. The level of need targets recommended in this Plan are minimum standards. The NRPA created this process to assist the City in budgeting sufficient funds to not only maintain desired levels of service for key parkland and recreational facilities, but also to prioritize funding for new community services. These measures should be consulted in conjunction with sustained community input.

WHAT IS LEVEL OF SERVICE?

Level of service is an analysis to determine if there is adequate acreage, distribution, and diversity of parkland and recreation amenities and facilities. Level of service is measured as a quantity of parkland or facilities per 1,000 residents.

Figure 3.7, Parkland Level of Service in Buda, 2019

PARK CLASSIFICATION	EXISTING ACREAGE	CURRENT LEVEL OF SERVICE (BASED ON 16,906 POPULATION)		RECOMMENDED TARGET LEVEL OF SERVICE		RECOMMENDED ACREAGE	SURPLUS / DEFICIT ACREAGE		PERCENT OF NEED MET (2019)
Community Parks	133.6	7.9	Ac./1,000 Residents	5.0 to 8.0	Ac./1,000 Residents	84.5 to 135.2	1.6 to 49.1	Ac. Surplus	99% to 158%
Neighborhood Parks	71.9	4.3	Ac./1,000 Residents	1.0 to 2.0	Ac./1,000 Residents	16.9 to 55.0	38.1 to 55.0	Ac. Surplus	213% to 425%
Pocket Parks	10.7	0.6	Ac./1,000 Residents	Varies	Ac./1,000 Residents	N/A	N/A		N/A
Special Use Parks	53.3	3.2	Ac./1,000 Residents	Varies	Ac./1,000 Residents	N/A	N/A		N/A

Figure 3.8, Parkland Level of Service in Buda, 2030

PARK CLASSIFICATION	EXISTING ACREAGE	CURRENT LEVEL OF SERVICE (BASED ON 39,123 POPULATION)		RECOMMENDED TARGET LEVEL OF SERVICE		RECOMMENDED ACREAGE	SURPLUS / DEFICIT ACREAGE		PERCENT OF NEED MET (2030)
Community Parks	133.6	3.4	Ac./1,000 Residents	5.0 to 8.0	Ac./1,000 Residents	195.5 to 312.8	179.2 to 61.9	Ac. Deficit	43% to 68%
Neighborhood Parks	71.9	1.8	Ac./1,000 Residents	1.0 to 2.0	Ac./1,000 Residents	39.1 to 78.2	6.3 to 32.8	Ac. Deficit Ac. Surplus	92% to 184%
Pocket Parks	10.7	0.3	Ac./1,000 Residents	Varies	Ac./1,000 Residents	N/A	N/A		N/A
Special Use Parks	53.3	1.4	Ac./1,000 Residents	Varies	Ac./1,000 Residents	N/A	N/A		N/A

PARK FACILITIES AND AMENITIES

Facility levels of service are used to help ensure a variety of recreation opportunities throughout the City as population growth occurs. To better focus the City's resources, these target levels of service are used to prioritize the need for different types of park amenities. To determine needs, the existing level of service is first established by the National Recreation and Parks Association (NRPA) facility standards, illustrating how many residents each park facility or amenity are currently serving. Target levels of service illustrate the recommended number of residents which should be served by each facility. These target numbers are tailored for Buda to reflect the community's needs and desires, current usage, realistic feasibility, and up and coming recreation trends. The target level of service for each type of facility is used as a guide to provide the most basic recreation facilities to the community.

A description of the 2019 existing and target levels of service for each facility type are included in *Figure 3.9, Target Level of Service for Park Amenities*. The existing level of service and need are based on the current estimated population of 16,906. The 2030 needs are based on the projected 2030 population of 39,123. Current and projected facility deficits are highlighted in red. Similar to parkland acreage, a number of park facilities which serve the community of Buda are provided by the neighborhood HOAs and public schools.

CURRENT AND FUTURE NEEDS

As illustrated in *Figure 3.9, Target Level of Service for Park Amenities*, the community largely has sufficient access to park amenities. Some of the notable deficiencies in the current park system include basketball half courts, sand volleyball courts, and hike and bike trails. There are surpluses in the inventory as well, including active recreation facilities like playgrounds, multi-purpose fields, and splash pads.

Currently, Buda exceeds the level of service for park amenities in several categories. As the community continues to grow, the addition of recreation amenities is necessary to continue meeting user demand. Amenities related to sports groups such as baseball/softball and soccer fields require the most additional facilities in the future. Analysis of park amenities reveals that expansion of the existing trail system will be necessary to meet future needs.

Figure 3.9, Target Level of Service for Park Amenities

	FACILITY	CURRENT FACILITIES	CURRENT LOS (1 FACILITY PER # RESIDENTS)	TARGET LOS (PER RESIDENTS)	2019 NEED BASED ON 16,906 POP.	2019 DEFICIT OR SURPLUS	2030 NEED BASED ON 39,123 POP.	2030 DEFICIT OR SURPLUS
Active Recreation	Baseball/Softball Fields (Competitive)	4	4,227	1 per 7,000	3	Surplus of 1	6	Deficit of 2
	Soccer Fields (Competitive)	4	4,227	1 per 5,000	4	No Deficit	8	Deficit of 4
	Basketball (Full Courts)	5	3,381	1 per 4,000	5	No Deficit	10	Deficit of 5
	Basketball (Half Courts)	1	16,906	1 per 4,000	5	Deficit of 4	10	Deficit of 9
	Multi-Purpose Practice Fields	5	3,381	1 per 18,689	1	Surplus of 4	3	Surplus of 2
	Volleyball Courts (Sand)	1	16,906	1 per 7,000	3	Deficit of 2	6	Deficit of 5
	Paved Hike/Bike Trails (Miles)	2.8	6,038	1 per 4,000	5	Deficit of 3	10	Deficit of 7
	Un-Paved Hike/Bike Trails (Miles)	3.2	5,367	1 per 4,000	5	Deficit of 2	10	Deficit of 7
	Dog Park	1	16,906	1 per 20,000	1	No Deficit	2	Deficit of 1
	Playground	17	994	1 per 3,000	6	Surplus of 11	13	Surplus of 4
Skating Facilities	1	16,906	1 per 49,250	1	No Deficit	1	No Deficit	
Water Rec.	Fishing Pond	2	8,453	Varies	Varies	Varies	Varies	Varies
	Fishing Pier / Observation Deck	3	5,635	Varies	Varies	Varies	Varies	Varies
	Splash Pad	2	8,453	1 per 20,000	1	Surplus of 1	2	No Deficit
Passive Rec.	Amphitheater	2	8,453	1 per 50,000	1	Surplus of 1	1	Surplus of 1
Misc.	Restrooms	8	2,113	Where feasible	Where feasible	Where Feasible	Where feasible	Where Feasible

1. Not all parks are in need of fishing ponds or fishing piers/observation decks since a limited amount of parkland contains a body of water where these type of amenities could be added.

ACCESS TO COMMUNITY PARKLAND

COMMUNITY PARK SERVICE AREA

Community parks are intended to serve users who may walk or drive to the park within a one- to two-mile service area. Depending on location and accessibility, community parks may also be utilized by the residents of surrounding neighborhoods to meet their recreational needs. In many communities, certain types of recreational facilities are more commonly provided by schools than by cities (e.g., tennis courts).

CURRENT AND FUTURE NEEDS

As illustrated on *Map 3.1, Community Park Service Areas*, just the southern extents of the City lie outside of the current service area. Other types of parks in Buda can be utilized for community-wide needs that fill this gap. For residents who do not live near a City park, the Hays Consolidated Independent School District contains shared use facilities that community members can access, such as tracks and tennis courts that are frequented by the public when schools are not in session. Facilities such as third-party (private) providers have regional and local attraction in sports programming at the Hays Youth Sports Complex and various recreational programming opportunities at the YMCA Camp Moody.

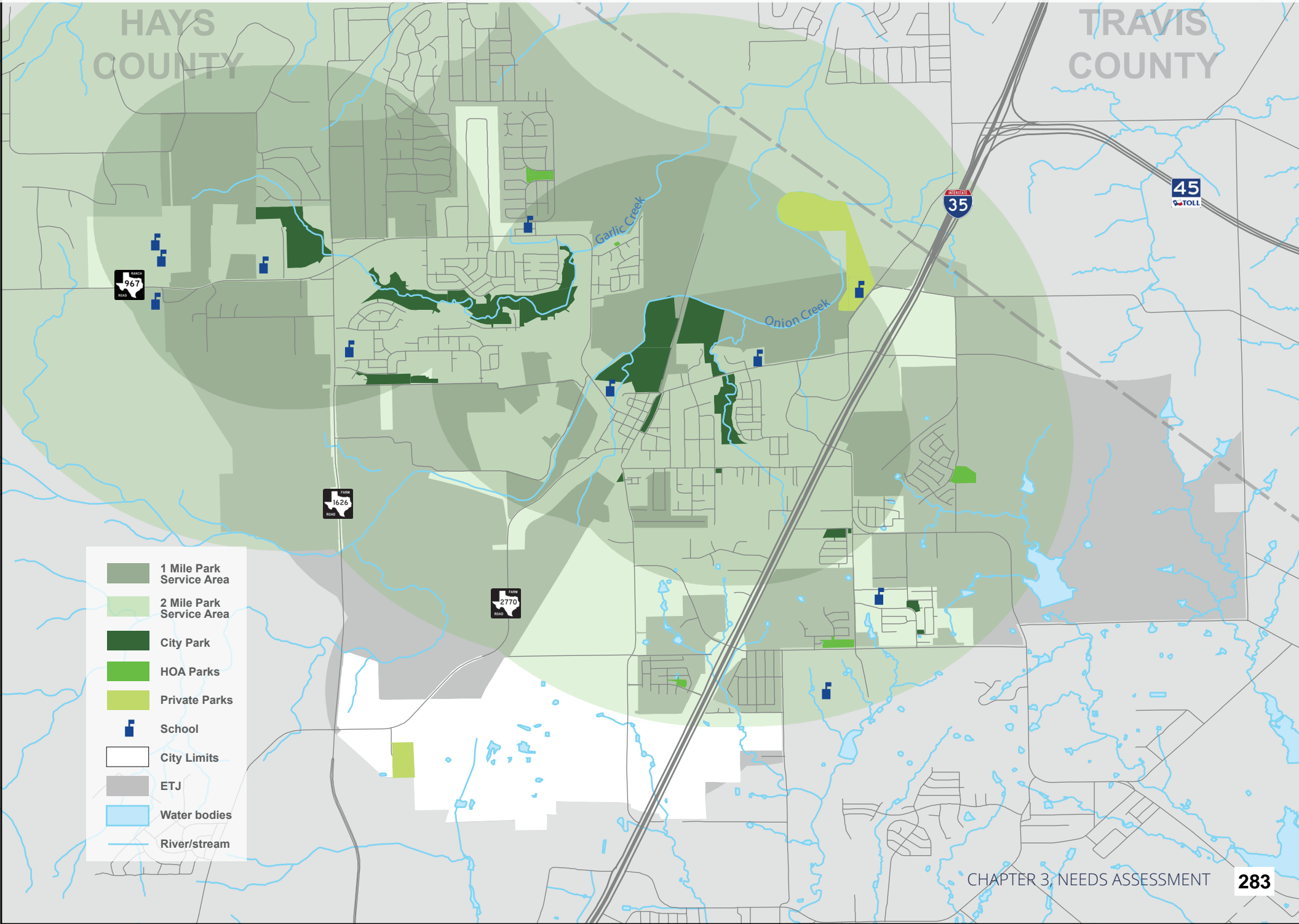
OPPORTUNITIES

The addition of another community park to the south or east side of the City that includes a combination of amenities will be essential in developing a network of parks that adequately serves all residents of Buda.



With a total of eight sports fields, the Buda Sportsplex has the ability to host sports leagues and programs throughout the year.

Map 3.1, Community Park Service Areas



HAYS COUNTY

TRAVIS COUNTY

- 1 Mile Park Service Area
- 2 Mile Park Service Area
- City Park
- HOA Parks
- Private Parks
- School
- City Limits
- ETJ
- Water bodies
- River/stream

ACCESS TO NEIGHBORHOOD PARKLAND

NEIGHBORHOOD PARK SERVICE AREA

Neighborhood parks are typically located within a neighborhood or central to several smaller neighborhoods which they are meant to serve. Due to their close-to-home location, neighborhood parks are frequently accessed by foot. Neighborhood parks should be accessible to residents within a one quarter-mile (ideal) or one-half-mile (standard) radius. These distances correlate to reasonable walking distances for all ages. These parks should be located away from major arterial streets and should be accessible without requiring residents to cross major roadways. Neighborhood park service areas are shown on *Map 3.2, Neighborhood Park Service Areas*.

CURRENT AND FUTURE NEEDS

All parks in Buda serve as neighborhood parks except for the Buda Sportsplex since the service area does not cover a residential area. In addition, the Buda Sportsplex does not provide amenities that are typically found in neighborhood parks.

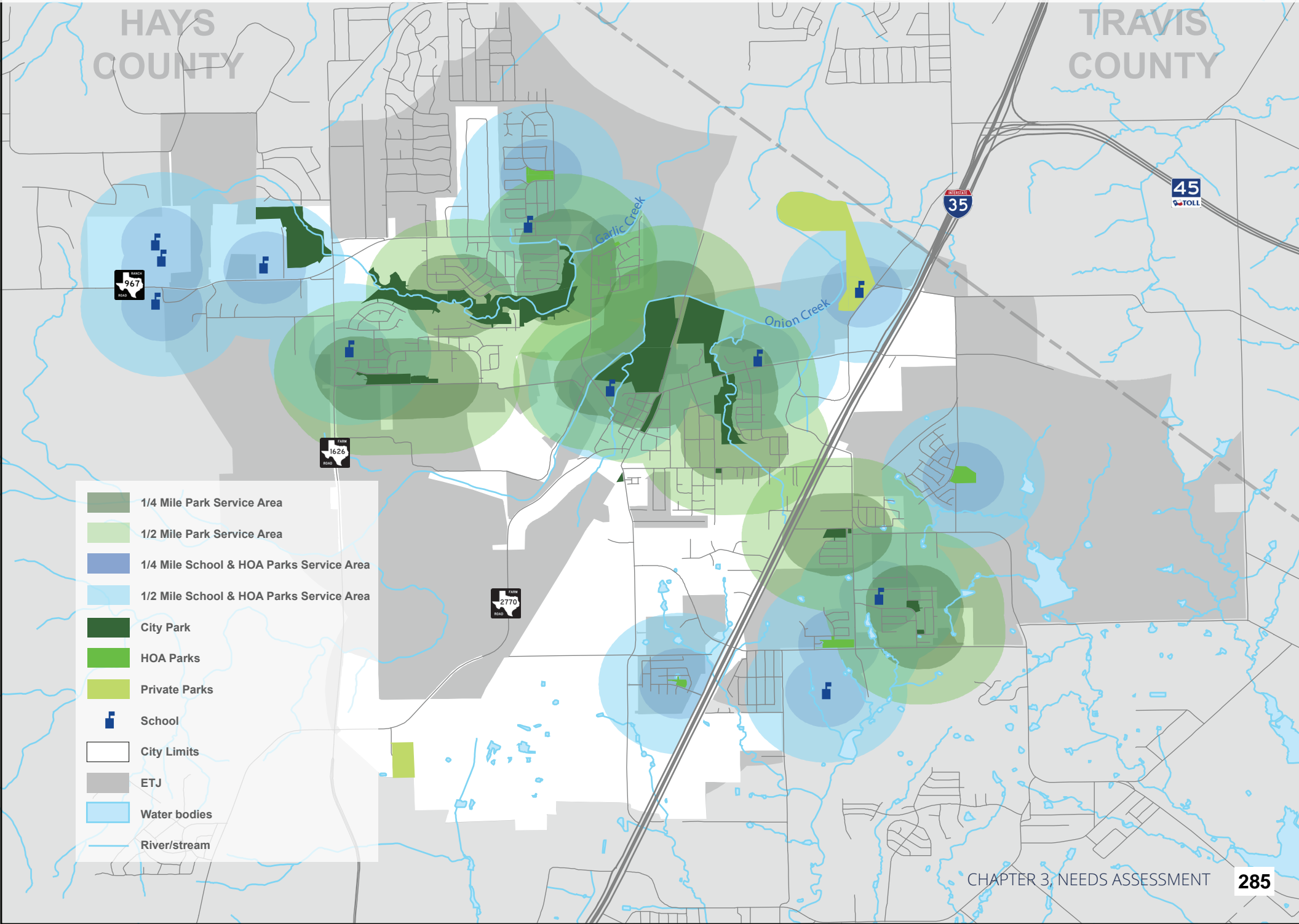
Buda has six neighborhood parks that encompass roughly 72 acres. The neighborhood parks range from three to 31 acres in size and are evenly distributed throughout Buda. The south side of the city is lacking in parkland, but is also planned more industrial type use.

Buda currently has five HOA parks and two privately owned parks just outside of the City limits. As new neighborhoods are constructed, HOA parks provide access to parkland for the residents of those communities, without the maintenance burden to the City of Buda.



Buda's neighborhood parks hosts three out of the five basketball courts the City has to offer. This particular court is featured at Stoneridge Park.

Map 3.2, Neighborhood Park Service Areas



HAYS COUNTY

TRAVIS COUNTY

- 1/4 Mile Park Service Area
- 1/2 Mile Park Service Area
- 1/4 Mile School & HOA Parks Service Area
- 1/2 Mile School & HOA Parks Service Area
- City Park
- HOA Parks
- Private Parks
- School
- City Limits
- ETJ
- Water bodies
- River/stream

ACCESS TO TRAILS

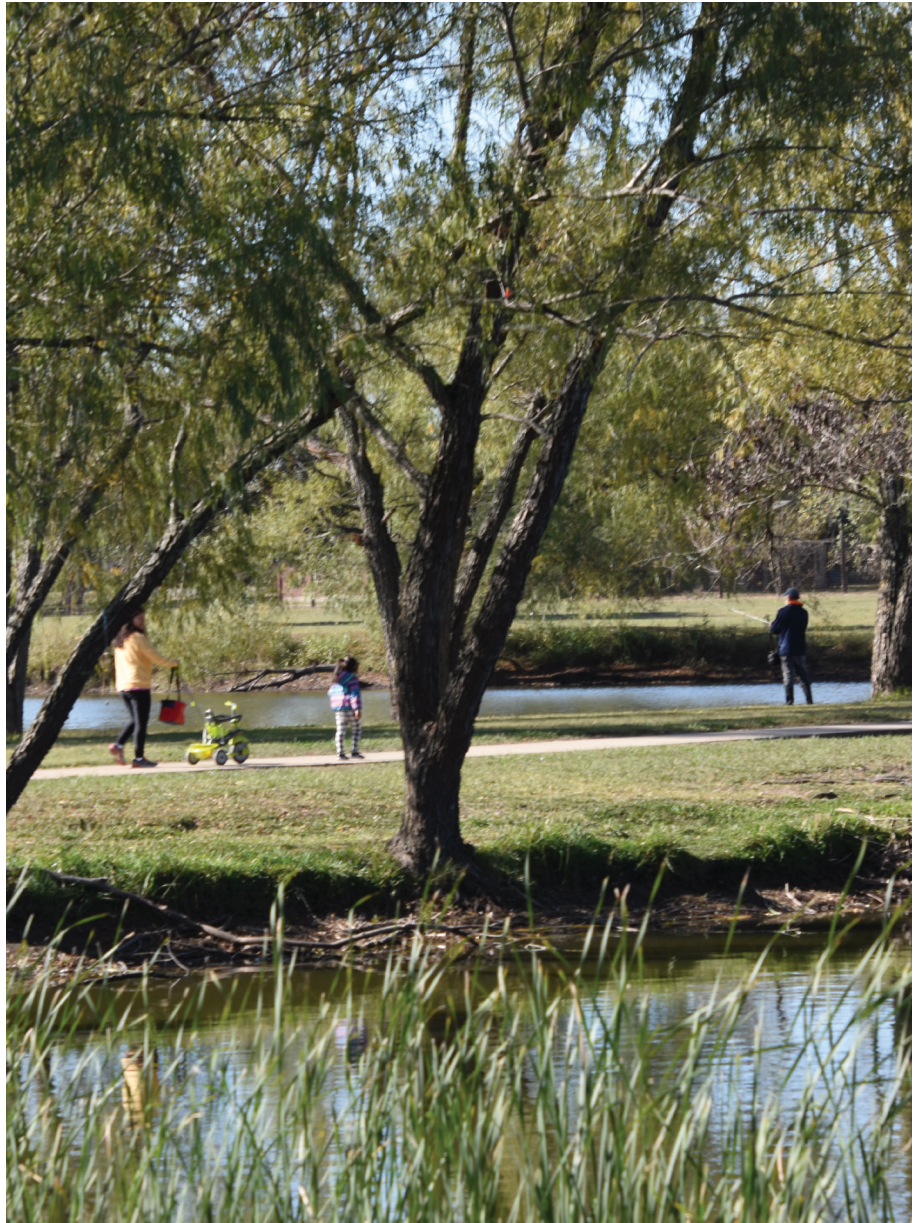
TRAILS SERVICE AREA

Trails create multi-generational recreation opportunities, promote health, improve the overall quality of life, and provide non-vehicular transportation alternatives. Having close access to trails has become important for communities all over the country as people are gaining more interest in pursuing a healthier lifestyle. As facilities intended for pedestrian and bicycle access, trails have a service area of one-quarter-mile to one-half-mile. These distances correspond to the amount of time that a person can typically walk in five to 10 minutes.

CURRENT AND FUTURE NEEDS

The sidewalk system provides key pedestrian connections to schools, parks, and services. As Buda's off-street trail network grows, on street sidewalks will serve as key linkages and fill gaps within the system. For the City of Buda it is important that we distinguish that multi-use trails serve two purposes. Multi-use trails that are primarily used for recreational purposes are found within parks. In addition, these can also serve as an active transportation facility connecting important destinations throughout the city. Currently the city is in need of city-wide trails that connect to key destinations.

As illustrated on *Map 3.3, Trail Service Areas*, the majority of Buda's trails are limited to internal looped paths within parks (yellow and red on the map). The total miles of all existing trails is approximately 9.24 miles, which equates to approximately one mile of trail for every 1,684 residents in the City. The City's sidewalk network (dark blue on the map) has expanded over the last decade, totaling over 80 miles of sidewalk paths.



The Bradfield Village in-park trail loops around the neighborhoods two ponds providing access for fishing and exercising.

GAP ANALYSIS

A gap analysis shows the locations throughout a city where parks are needed. *Map 3.4, Gap Analysis*, on page 51 identifies the “gaps” where parks are needed currently and in the future. These areas are currently being underserved in regards to park access. Areas within Buda that are currently served by parks and schools are not included in the need areas. In addition, HOA parks are included in the gap analysis.

The location of future residential areas throughout Buda were identified in the future land use map in the Buda 2030 Comprehensive Plan. The future residential areas determine potential locations for future parks. One future need area is located on the eastside of Interstate 35. Other potential park need areas include the area around Robert S Light Boulevard and the area north of Cole Springs Road. On the future land use map, the south side of the city is planned as a light industrial area, therefore parkland is not proposed in this area.



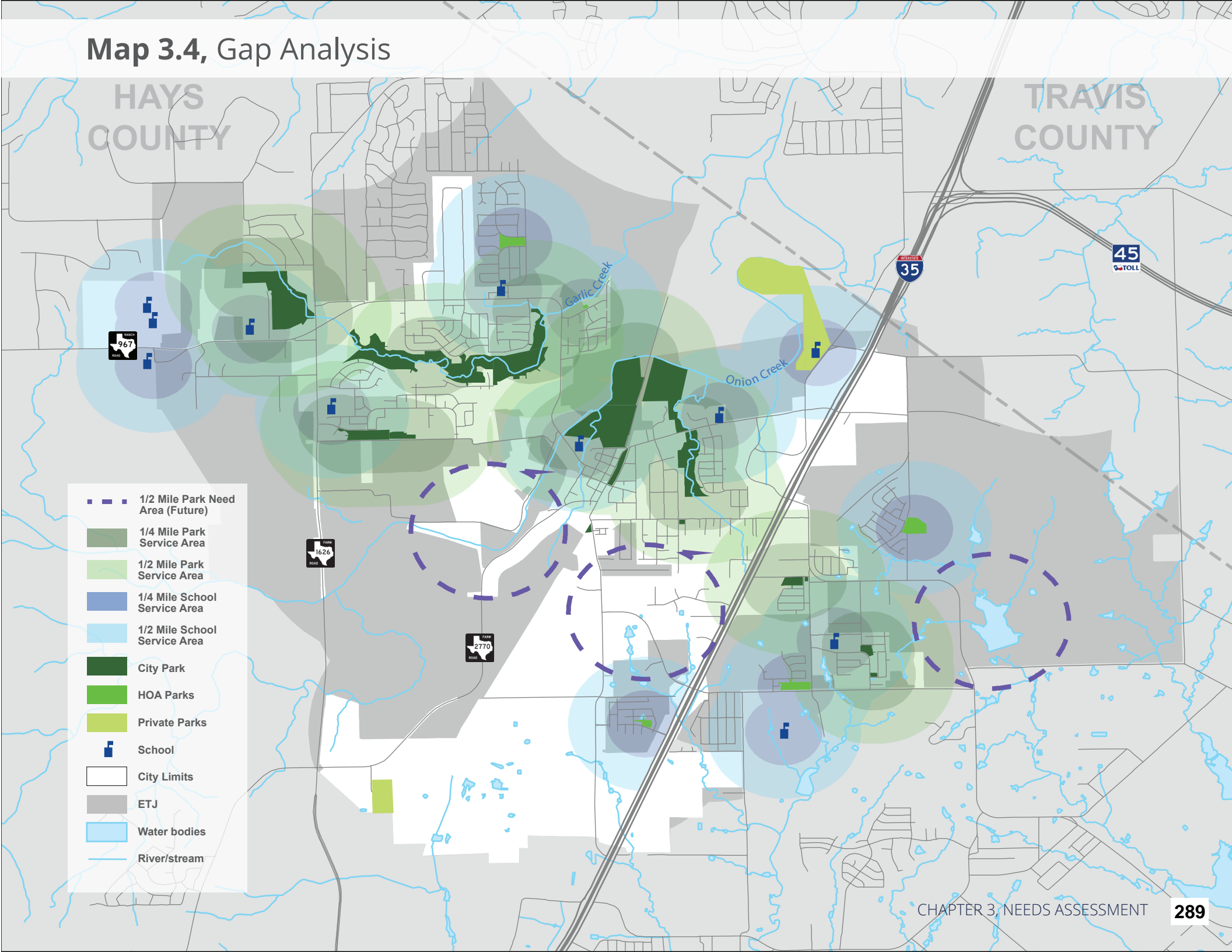
Whispering Hollow's sidewalk pathway is 1.5 miles long and provides great connectivity into the park for nearby residents.

Map 3.4, Gap Analysis

HAYS COUNTY

TRAVIS COUNTY

- 1/2 Mile Park Need Area (Future)
- 1/4 Mile Park Service Area
- 1/2 Mile Park Service Area
- 1/4 Mile School Service Area
- 1/2 Mile School Service Area
- City Park
- HOA Parks
- Private Parks
- School
- City Limits
- ETJ
- Water bodies
- River/stream



CONDITIONS-BASED ASSESSMENT

Demand, resource, and standards-based assessments consider whether a recreational resource is available and accessible in a community.

These three methodologies, however, do not measure the condition of existing parkland facilities. The condition of existing parks, recreation facilities, buildings, equipment, and other improvements and quantities is extremely important relative to the perceived and actual quality of a community's parks and recreation system. The quality appearance and maintenance of the park system contributes to the image of the community and the perception of its livability.

The conditions based assessment measures whether a park space and the facilities located on the site are maintained in a condition suitable to be used safely, or to otherwise entice continued visitation and usage by potential users. It is therefore essential for the City to maintain its facilities in quality repair and provide diligent care for its grounds and improvements.

Concurrent with the development of the Buda Parks Master Plan, a conditions assessment was performed in Buda's parks system in November 2020. Buda's Park Conditions Assessment measures and ranks the condition of very specific park elements in five categories described in *Figure 3.10, Assessment Categories*. A visual assessment was conducted of 13 park properties (City Park was excluded from this exercise as the recent renovation was complete and opened to the public in January 2021).

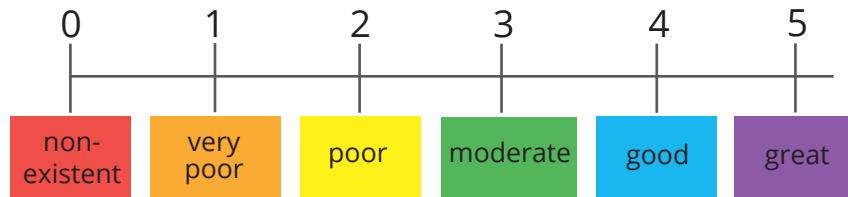
The assessment methodology allows the City to rank and review results by park property, and system-wide by assessment category. The averaged scores are displayed in *Figure 3.11, Park Conditions Assessment*. Within the table, parks with the lowest and highest scores are shaded orange (lowest, very poor condition) and purple (highest, great condition).

Figure 3.10, Assessment Categories

STRUCTURED PLAY	Playscapes, surrounding surface areas, accessory structures to improve the comfort of users and attendants.
SIGNAGE	Identification, information, and wayfinding signage.
SITE LIGHTING	Lighting standards, fixture, and coverage area.
ACCESSIBILITY	Bicycle, pedestrian and ADA access to, from and within the park space.
WATER FOUNTAINS	The water pressure, functionality, and location of water fountains.

CONDITIONS-BASED ASSESSMENT SCORING

The scores assigned in *Figure 3.11, Park Conditions Assessment* for specific park elements range from 0 to 5, with 5 representing the improvements that are in great condition. A ranking of 1 and 2 is for those buildings, facilities, and/or improvements that are in very poor condition and therefore, warrant replacement, rehabilitation, or reconstruction in the life of this plan. A score of 0 indicates that the amenity listed in the figure to the right does not exist in the corresponding park.



Some parks do not include all of the amenities that were assessed during the conditions assessment and area shown as zero in the figure to the right. For each park there was a tabulation of the scores, divided by the total number scored. The Composite Score indicates the overall condition of the park, and in turn, provides a means to compare the condition of each park relative to others in the parks and recreation system.

This scoring exercise is not meant to highlight deficiencies in the parks system or grade the park system as a whole; rather, the intent is to target certain base elements of all types of parks that should be a focus in the future. This information is valuable to determine City-wide priorities for asset replacement or refurbishment, or in some cases, new construction. This assessment combines with the others in this chapter to help determine what improvements are warranted at each park and when.

Figure 3.11, Park Conditions Assessment

PARK		Structured Play	Signage	Site Lighting	Accessibility	Water Fountains	Composite Score	
Community	Bradfield Village Park	1	3	2	4	1	2.2	
	City Park	Renovated and re-opened in January 2021						
	Buda Sportsplex	3	3	5	5	2	3.6	
Neighborhood	Cullen Country Park	5	1	-	4	-	3.3	
	Garlic Creek Park	3	2	3	4	3	3.0	
	Green Meadows Park	2	3	2	3	-	2.5	
	Stoneridge Park	3	2	2	3	4	2.8	
	Summer Pointe Park	3	-	-	5	-	4.0	
Pocket	Bonita Vista Park	3	-	-	1	1	1.7	
	Downtown Greenbelt	-	2	3	1	-	2.0	
Special Use	Jackson Tyler Norris Memorial Skate Park	-	3	5	-	3	3.7	
	Stagecoach Park	4	5	3	5	1	3.6	
Composite Score		3.0	2.7	3.3	3.6	2.3	2.8	

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A man wearing a white cap, sunglasses, and a patterned short-sleeved shirt is fishing in a pond. He is standing on a grassy bank, holding a fishing rod. The pond is surrounded by lush green trees and vegetation. In the background, a fountain is visible in the water. The scene is bright and sunny.

CHAPTER 04

COMMUNITY AGENDA

The Community Agenda charts the course of action needed for plan implementation. The chapter establishes long-term goals for the parks system that direct a series of strategies and actionable steps to pursue during plan implementation.

PLAN GOALS

To prepare the plan for successful implementation over the next 5-10 years, a clear set of goals that establish desired outcomes is identified and serves as a community commitment as the plan is implemented. The framework for this community agenda is organized around 10 targeted goal statements based on important community priorities for things like trails, park enhancements, operations, and partnerships. These form the basis of recommended action steps that are introduced in this chapter.

The 10 goals are categorized into broad topics of equal weight which are not ranked or ordered. The priorities and timing of associated strategies and actions to achieve the goals are detailed in the Work Program tables contained in Chapter 5, *Implementation*. Within each goal are broad objectives, a set of strategies, and associated tangible action recommendations for park improvements and capital investments. The discussion of individual goals begins on page 58.

It is intended that the City of Buda will take action to respond to community needs based on these goals and objectives.

WHAT DOES THIS CHAPTER INCLUDE?

- **Goals** - broad statements of desired community outcomes/achievements
- **Objectives** - stated outcomes to achieve goals
- **Strategies** - policies, opportunities, and recommended responses to future events
- **Capital Improvement Projects** - construction projects identified for each goal
- **Park Enhancements** - park-by-park maintenance and enhancement projects based on a conditions assessment

COMMUNITY AGENDA

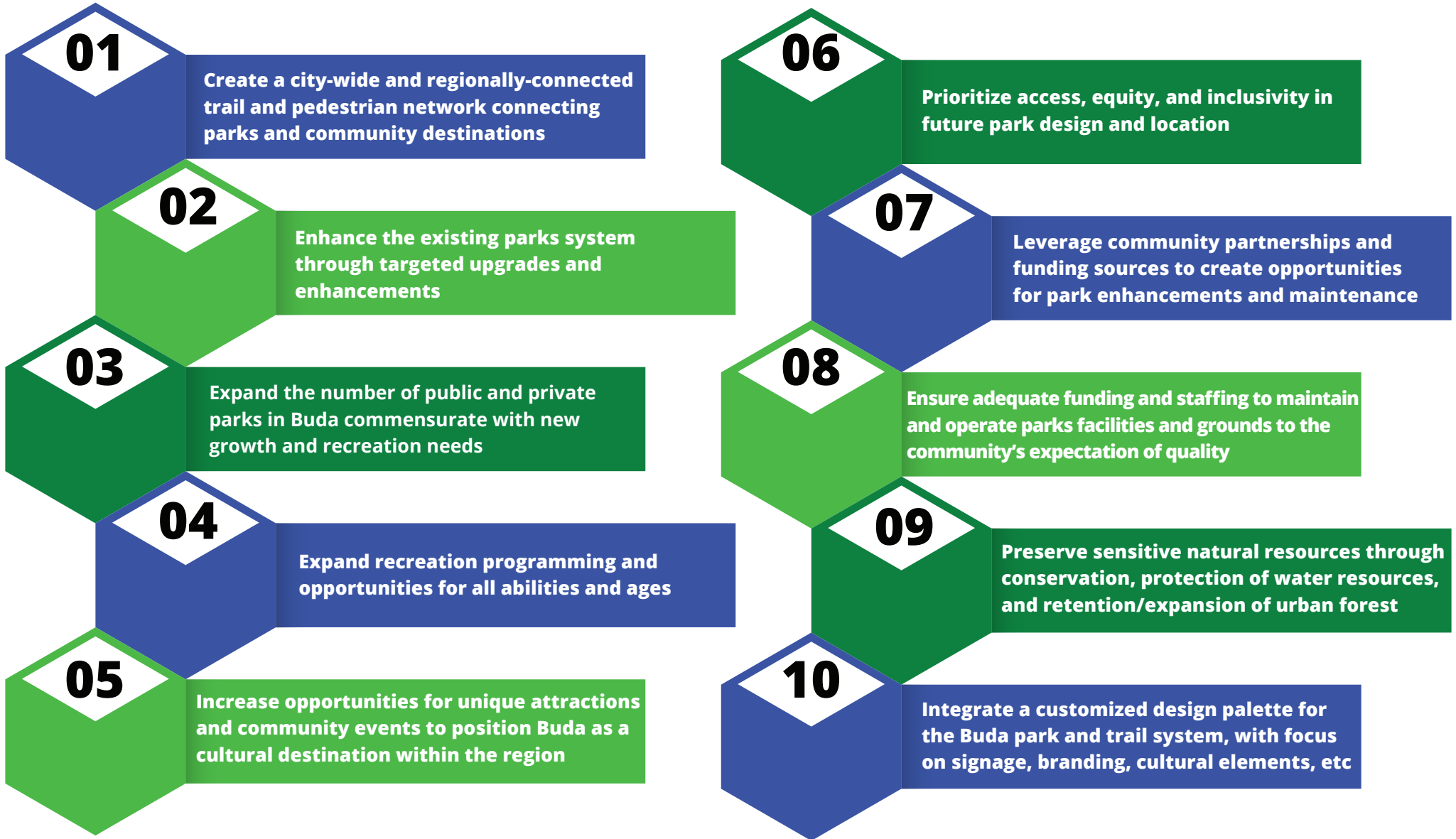
10 Plan Goals



Plan of Action

15 Objectives
82 Strategies
22 Capital
Improvement Projects
77 Park Enhancements
Implementation (Chapter 5)

PARKS PLAN GOALS



GOAL 01 TRAILS

Create a city-wide and regionally-connected trail and pedestrian network connecting parks and community destinations



As in most communities across the United States, trails are at the top of most people's list when it comes to desired amenities. Inclusive of formalized, multi-use greenway trails for recreation, streetside shared-use paths for active transportation, and quiet nature paths for immersion into natural spaces, trails fit a wide variety of needs.

Buda has taken recent steps to solidify trail planning since the 2012 Trails Master Plan, including the Buda Moves Mobility Plan. Recent developments have included localized trails, downtown pedestrian connectivity has improved, and plans for regional trail connections such as the Emerald Crown network are in the works.

During the community engagement efforts, trails unsurprisingly ranked at the top of general amenities that the public wants more of in Buda. Particularly during times of good weather, or an unexpected public health pandemic, people of all ages want to be outside, enjoying the scenery and getting exercise. Many people are realizing the social, health, and physical benefits of walking, jogging or cycling on trails as essential to their quality of life.

Buda's objectives in this parks plan are to continue to offer a balanced program of trail types with a focus on greenways and community-wide connections. Priority areas include existing greenways such as the Garlic Creek Greenbelt and the multi-park string along Onion Creek near the center of town. Other priorities for the future include connecting these areas to each other, continuing upstream and downstream on Onion Creek, and connecting the east side of IH-35 with the rest of town.

Specific policies and directives related to Goal 1 are listed on the following page, with identified capital projects later in this chapter. It is important that Buda consider certain policies and considerations over time as the City reacts to proposals and considers additional plans and projects. Coordination and partnership with other departments and entities are critical, as well as ensuring the proper regulatory tools are in place.



OBJECTIVE: Increase access to active transportation such as hiking, biking, and walking trails

OBJECTIVE: Develop trails within greenways and linear parks to connect the community through natural spaces

STRATEGIES



Implement the recommendations of the Buda Moves Mobility Plan and 2012 Trails Master Plan to ensure sidewalk, trail, and street projects are identified and coordinated



Continue to prioritize center-city pedestrian/bike access to City Park, Garison Park, Bradfield Park, and Stagecoach Park



Prioritize walking/biking with facilities close to schools and parks by considering code updates and collaboration with developers on nearby projects



Provide passive, nature-based walking trails in addition to more formalized active trails and sidewalks



Create a community trail connection(s) to the ultimate Emerald Crown regional trail network, including connection to the east side of IH-35



Create a plan for additional long-term trailhead locations for a city-wide greenway trail system



Identify primary bike routes throughout the City, prioritizing on-street bike lanes, safety, signage, etc.



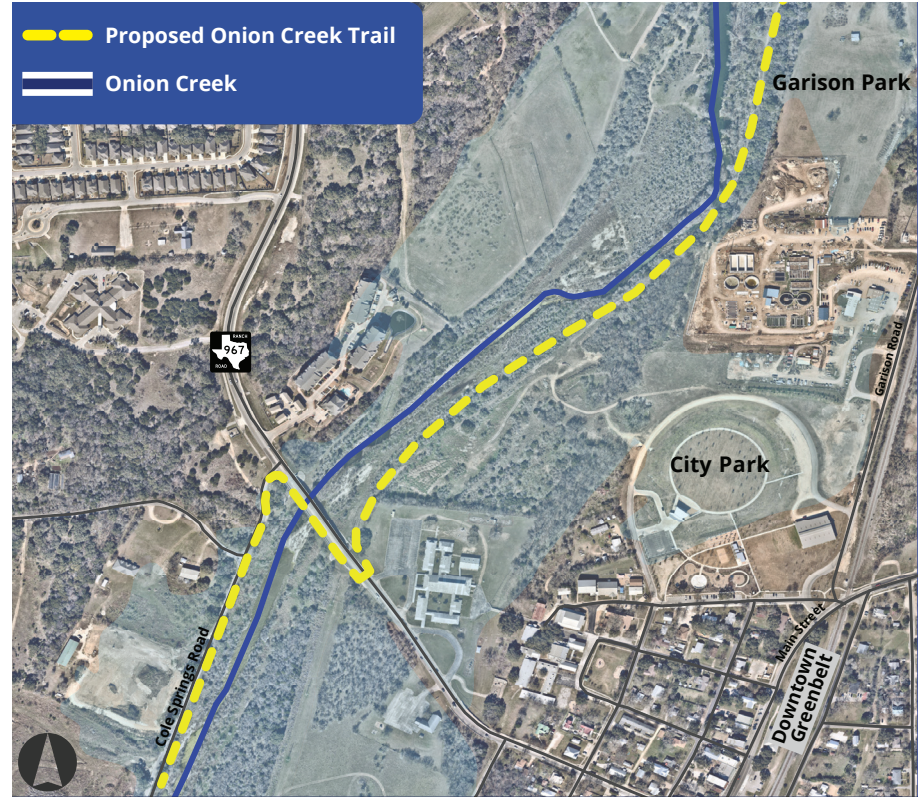
Build interim city-wide trail connections using the City's sidewalk system, nature trails, or interim/temporary materials



Determine optimal trail connection from City Park/ Garison Park to Garlic Creek Greenbelt

Recommended Capital Improvement Projects....Pages 78-83

Recommended Park Enhancements.....Pages 84-90



Onion Creek Trail

Onion Creek is a center-city river corridor that connects several key parks and destinations. Public input identified Onion Creek trails as a priority short-term set of projects. Buda should be mindful of implications of floodplain and floodway impacts when determining open space and trail locations.

Future Partners:

- Work with landowners and developers along Onion Creek to incrementally build trails that will become part of that system.
- Pool financial resources with partners Hays County, HCISD, Emerald Crown funding partners, and other grant opportunities (like TPWD).

GOAL 02 | ENHANCEMENTS

Enhance the existing parks system through targeted upgrades and enhancements



Improving public parks and facilities comes down to determining what the community desires, and then strategically moving forward to provide, within reason, those amenities within park spaces. Enhancing the existing Buda park system was identified as a priority through the public surveys conducted during the planning process. Upgrading the existing system through targeted upgrades and enhancements can theoretically increase patronage without having to acquire and develop additional lands.

By providing improved access and pedestrian connectivity throughout the park system, park users will immediately feel the positive effects of getting to and from the parks more easily. These types of park renovations are usually followed by dramatic increases in park use and physical activity levels among park users, as well as improvements in the perceptions of park safety. When accessing a park is one of the biggest barriers to residents, adding greater connectivity will only enhance someone's recreational experience.

Such enhancements and details help to make excellent parks that can instill a sense of ownership and community pride of place. A neighborhood or community rich in quality public facilities is often a good place to live. As a result, residents may be more likely to support continued upkeep and beautification, support community events and generally help to create a vibrant and satisfying environment.

Enhancements to existing parks should be evaluated following some basic tenets: patrons should be in a safe and clean environment, have basic resting amenities, enjoy attractive natural features, find suitable play features, and be able to easily access the park and its elements.










In this section, a handful of broad action recommendations can be found that should be applied to all parks in an ongoing fashion. In addition, every individual park in Buda has received a professional assessment for notable items that need to be addressed. These maintenance and improvement recommendations are summarized later in this chapter.



OBJECTIVE: Provide improved access and pedestrian connectivity within individual parks and throughout the park system

OBJECTIVE: Continue to focus primary funding on improvements to existing parks

STRATEGIES:

-  Review the amount of parking provided periodically as amenities and more activated elements are added to parks
-  Implement a consistent trash pickup schedule for trash bins and litter in the park, increased after events
-  Provide a recycle bin at every location there is a trash bin in community/special-use and trailhead park location
-  Improve general accessibility to parks from adjacent neighborhoods and within existing parks
-  Place increasing emphasis on park aesthetics and beautification
-  Establish emergency preparedness elements in large parks and along trails such as call boxes, blue-light safety beacons, emergency vehicle access routes, signage, lighting, water, neighborhood access links, etc.
-  Establish a five-year replacement program for playgrounds and key parks amenities based on the conditions assessment in this plan
-  Consider technological enhancements, such as free public wi-fi, in targeted areas of community and specialty parks
-  Implement a mulching schedule throughout the parks system

Recommended Capital Improvement Projects....Pages 78-83

Recommended Park Enhancements.....Pages 84-90

Park-by-Park Recommendations

Later in this chapter are a series of routine recommendations for each park in the system. This list of enhancements was derived from the consultant-led park conditions assessment that was conducted for every park during the planning process. The Conditions Assessment focused on five key facility types focused on the activated areas, primarily playgrounds. Maintenance and improvements steps that can be taken by the department can be found starting on page 84. This is not an exhaustive list of enhancements but rather observational; more substantial capital improvements for certain parks are identified starting on page 78, which include priorities derived from public input.

Replacement Standards

Establish a five-year replacement program for playgrounds and key parks amenities based on the conditions assessment in this plan

A key implementation step after this plan is the need to prepare a replacement schedule for playgrounds based on the conditions assessment in this plan. Some of the playground and associated amenities were scored based on visual appearance focused on maintenance. A certified playground inspector assessment will provide a more in-depth view of necessary upkeep versus replacement to ensure safety and viability of the playgrounds in the system.

GOAL 03 | GROWTH

Expand the number of public and private parks in Buda commensurate with new growth and recreation needs



Parks play a pivotal role in enhancing quality of life within communities. More and more, people are seeing parks as an important element of smart growth that fill the public need for green space and social gathering. Communities like Buda have an opportunity to shape growth by insisting on a balanced, efficient, and expanding park system.

Ensuring that this growth of the parks system occurs thoughtfully begins with this master plan. Long-range planning for future needs and a regulatory system that ensures an adequate level of public parks and amenities puts Buda on track for success. With Buda's recent growth and rising population, the park system has been shifting towards more amenities and broader appeal.

As presented in *Chapter 3, Needs Assessment*, level of service standards provide assurances that with new growth, public park facilities and offerings will expand commensurately. Level of service analysis, for example, allows cities to plan ahead and seek out parkland in advance of development. It also identifies where deficiencies may exist in the

existing system in order to seek solutions for more equitable park access for areas classified as undeserved.

The City is not solely responsible for building new parks; with development on the rise in every corner of Buda, land developers are of critical importance in the creation of new park spaces to keep pace with growth. Accordingly, the City should conduct a review of the parkland dedication ordinance to ensure desired neighborhood park outcomes. Studying the regulatory requirements to evaluate its effectiveness through real-world examples is the best way to determine if additional changes are needed. The City should regularly assess park development fees in addition to siting criteria and other requirements. The City should also ensure that neighborhood amenities (parks, trails, private amenities, etc.) are planned and delivered to provide immediate, quality amenities and trail connections for new residents.



OBJECTIVE: Ensure the growth of the Buda parks system through neighborhood park requirements and targeted expansion and construction of community parks and trails

STRATEGIES:

-  Pursue an eastside community park that will serve the eastside residential population and eventually connect to the city-wide trail system
-  Incentivize or negotiate with developers using finance tools to get additional open space networks and trail construction
-  Work with developers to incorporate primary and secondary trail connections into subdivisions
-  Ensure that the City's land development codes and subdivision regulations promote user-friendly neighborhood parks as part of infill and new development
-  Ensure siting of new parks to maintain the 1/4-mile access standard for both neighborhood parks and neighborhood serving community parks, including trails and linear parks
-  Utilize the acreage and proximity service standards as a guide for establishing a minimum city-wide level of service for community and neighborhood parkland

Recommended Capital Improvement Projects....Pages 78-83

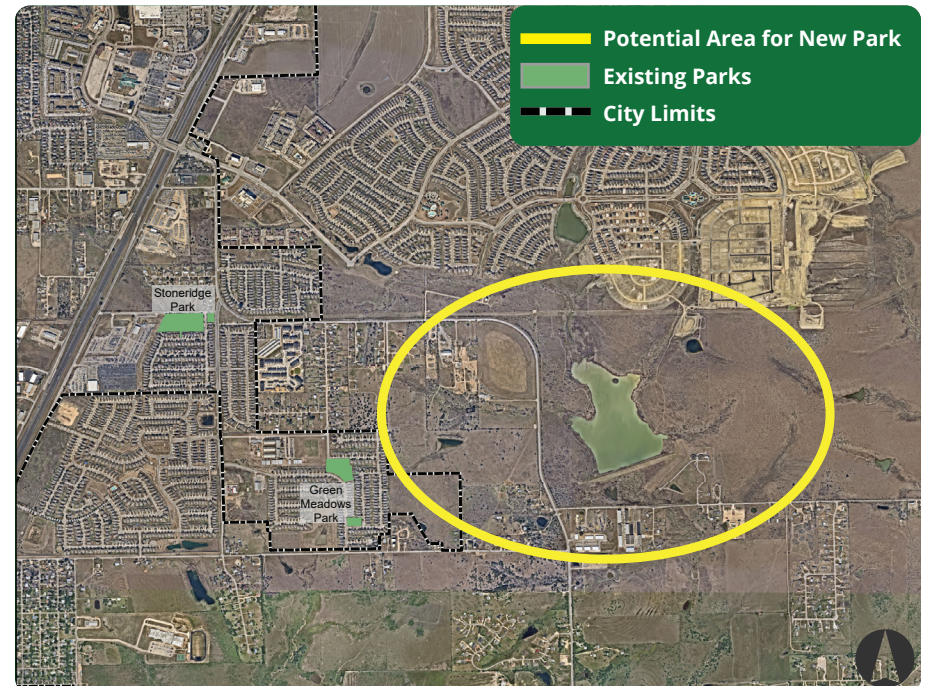
Recommended Park Enhancements.....Pages 84-90



East Side Community Park

The Buda community is growing more and more to the east of the community, due to proximity to IH-35 and Austin and facilitated by the Sunfield Municipal Utility District (outside of city limits). As more residential occurs, the need for a community park in this area grows. IH-35 in many communities is a clear dividing line, which presents challenges.

While the population within the city limits will be limited east of IH-35 due to a small area of ETJ not within Sunfield, the amount of people who will use Buda parks will be substantial. Providing additional community space and facilities will provide better balance and access.



GOAL 04 | RECREATION

Expand recreation programming and opportunities for all abilities and ages



Research shows that recreation programs in parks and recreation facilities can change the way that people interact with their environment and their neighbors. By providing opportunities to get involved with and stay invested in local park programming, residents experience benefits to the health and well-being of their fellow citizens as well.

Access to recreation has positive impacts on the emotional and physical well-being of the Buda community. Physical exercise and increased activity is well-documented to reduce heart disease, diabetes, obesity, and depression. Play in natural environments and team activities can positively influence child development and social interaction.

Creating an environment where recreation programming and opportunities extends out to all abilities and ages is now a key component and priority for all public entities providing recreational programming. Buda is a diverse community but is lacking in its diversification of recreational programming. By providing additional outdoor and indoor programming to suit the needs of families, youth,

adults, and seniors the entire community benefits.

Expansion of programming extends beyond sports to cultural and social events for many growing communities. In recent years many communities have noticed non-sport programming during the summer months is very popular, and brings in new participants. These can include nature education classes for younger audiences or indoor recreation centers with summer programming for seniors. Programming opportunities like this can always be supplemented by third-parties that conduct their services in conjunction with city facilities.

Community Centers, whether sponsored by the City or third-parties, can encourage more social interaction, exercise, and opportunity for learning and leisure. This type of facility is expensive to build, staff, and operate, but offers recreation types that most traditional outdoor parks cannot. It is an aspect Buda should think about as population growth in the city limits and surrounding areas continues to increase.



OBJECTIVE: Provide additional outdoor sports programming for families, youth, adults and seniors

OBJECTIVE: Create more general programming for children and teens, to include educational, cultural, annual events

STRATEGIES:

-  Improve partnership between the City and the YMCA by increasing communication and sharing information
-  Conduct a feasibility study for a municipal recreation center and community center
-  Partner more with local and regional organizations to bolster the parks and recreation programming
-  Pursue regional sports tournaments, with the assistance of the City of Buda Tourism Department, at the Sportsplex and potential future parks
-  Work closely with HCISD to partner on new parks and schools for shared-use recreational facilities and fields
-  Build additional basketball and volleyball courts throughout the park system in order to address current level of service deficiencies



Partners in Recreation

Partner more with local and regional organizations to bolster the parks and recreation programming.

Providing expansive sports programming for a small to mid-size city is operationally intensive and often falls to third parties to fill the gap of programming and facility needs.

A partnership with a non-profit organization like the YMCA or clubs such as the Lonestar Soccer Club can enhance offerings for sports programming in Buda. For-profit recreational providers can also fill more niche-level needs. It is important to recognize the balance in desire to serve the public with the ability to provide adequate capital and operational funding.

Recommended Capital Improvement Projects....Pages 78-83

Recommended Park Enhancements.....Pages 84-90

GOAL 05 | EVENTS

Increase opportunities for unique attractions and community events to position Buda as a cultural destination in the region



Festivals, events and attractions have impacts that go well beyond what can be measured in economic terms. They contribute to the quality of life by strengthening communities, providing unique activities and events, building awareness of diverse cultures and identities, and acting as a source of community pride. Positioning Buda as a cultural destination is an attainable goal but the community sits in a competitive Austin regional market. The City should strive to set Buda apart from other regional offerings and provide a good balance of event types.

Increasing the number and regional appeal of Buda's festivals and events primarily in the City's parks and downtown area should be a large priority for the City now that new venues can accommodate such events. The City's parks system offers large spaces for tourism- and recreation-based events for revenue-generating opportunities. With City Park renovations completed in 2020, Buda is now even more equipped to have a large festival in the park with wider appeal.

In addition to events, parks can provide sites for sports tournaments, which can be major sources of revenue. A facility like Buda Sportsplex is not major tournament sized but proposed expansions there could help. Additional future sports fields and facilities can provide flexibility for certain types of tournaments and events, as well. Examples for Buda might include low-impact sports like disc golf, water-based competitive sports, or even non-traditional but growing activities like bocce ball.

For many, community attractions are as much a draw as organized formal events and tournaments. The downtown area and spaces like Stagecoach and City Park are tremendous assets as community gathering places. With great bones to build from, additional creative attractions such as art, play features, gardens, and facilities can help brand Buda to the outside world. These types of elements are the things that spread on social media, between friends, and become "Instagram-worthy" destinations for people. The Parks Department, with others, have to play a large role in advancing this potential in the community.



OBJECTIVE: Increase the amount of events, festivals, and tournaments in parks and downtown

STRATEGIES:

-  Consider a creative destination-oriented attraction or other unique play features. (An example would be a known attraction like the Zilker Zephyr)
-  Continue the partnership with The Lions Club of Buda and the Weiner Dog Races
-  Seek more revenue-generating enhancements in parks such as pavilions, event-focused facilities, and pay-to-use amenities within free parks
-  Partner with regional sports organizations in order to bring more tournaments and events to the Buda Sportsplex
-  Ensure that Buda's parks and open space areas are designed and maintained to accommodate multi-generational and multi-cultural recreational facilities, program offerings, and events
-  Continue to promote and expand family-oriented programming, special events, festivals and concerts in various locations to enhance community identity, activity, and education
-  Utilize the City's parks, trails and recreation facilities as settings for community events where possible
-  Competitive races and fun runs (5k, 10k, etc.)
-  Consider hiring event staff for large festivals and events

Recommended Capital Improvement Projects....Pages 78-83

Recommended Park Enhancements.....Pages 84-90





Generating Park Revenue

Strategic revenue-generating additions to the parks system help boost revenues while also providing better park experiences for residents

Many parks and recreation departments are seeking to become less dependent on general funds to operate and enhance the parks system. Creative and unique ways to generate revenue help provide new financial ability for programming, amenities, and other needs. As parks begin to add more amenitized options that require more operational support, user fees are a growing component of many cities' financial strategy in parks.

Recommendations for Buda to explore include:

-  Updating recreation and user fees
-  Fee-based amenities and activities within parks
-  Events/tournaments
-  Facility and space rentals for parties and functions
-  Creative partnerships and sponsorships



GOAL 06

PARK DESIGN

Prioritize access, equity, and inclusivity in future park design and location



Public parks, recreation services, and recreation programs including the maintenance, safety, and accessibility of parks and facilities, should be provided on an equitable basis to all citizens, regardless of income level, ability, or age. This includes: access in the broad sense of ensuring locations within proximity of residents and equitable distribution of park facilities and amenities; accessibility to and within parks to ensure safe, comfortable, and encouraging methods of accessible movement; equipment and play space that includes inclusive design elements; and attention to health and outdoor education. With Goal 6, Park Design, the City of Buda strives to include thoughtful design elements for future parks that prioritize this objective.

Historically, municipal parks have focused on simple amenities such as green space, seating, and playgrounds. Design and access were rarely at the forefront. People are now expecting more from their parks and open spaces as lifestyles have changed and recognition of people's differences is more prevalent in our public places than ever before.

It is important that Buda considers, to the extent possible, including elements of inclusivity of various ages and special needs. While the American with Disability Act compliance should be a minimum in all future parks and renovations, attention should be placed on play spaces, facilities such as public buildings and pavilions, and trail amenities.

Park spaces should have comfortable seating, informative signage, clean and safe restrooms, and functioning water fountains. The play equipment should support physical activities for people of various ages, interest, and abilities. Trails, paths, and open spaces should be appropriately designed to accommodate wheelchairs and strollers. Similarly, dedicated areas for fitness exercises or fitness lots, exercise equipment, and swimming pools should have design elements that welcome and encourage safe use by older adults as well as populations with special needs.

It should be noted that while it is important to strive to achieve elements of inclusive design, cost is a critical consideration.



OBJECTIVE: Design and maintain parks and facilities to improve accessibility and inclusivity for citizens

STRATEGIES:

-  Strive to make Buda parks ADA-compliant and include accessible ramps, play structures, and equipment
-  Ensure that Buda’s parks and open space areas are designed and maintained to be safe and inclusive social gathering places within the community
-  Increase the City’s offerings of special needs programming and adaptive options to existing programs to increase opportunities for physical, mental, and social activities
-  Consider community gardens for access to fresh produce and educational gardening elements
-  Ensure that Buda’s parks and open space areas are designed and maintained to accommodate the recreational interests of all age-cohorts and demographics
-  Incorporate inclusive design elements into various community and neighborhood parks to provide a greater distribution of facilities to serve individuals
-  Assess planned and existing parks and trails for compliance with ADA standards for accessible design
-  Educate the public on the health benefits of an active lifestyle and being in nature

Recommended Capital Improvement Projects....Pages 78-83

Recommended Park Enhancements.....Pages 84-90



Source: Community Impact Newspaper



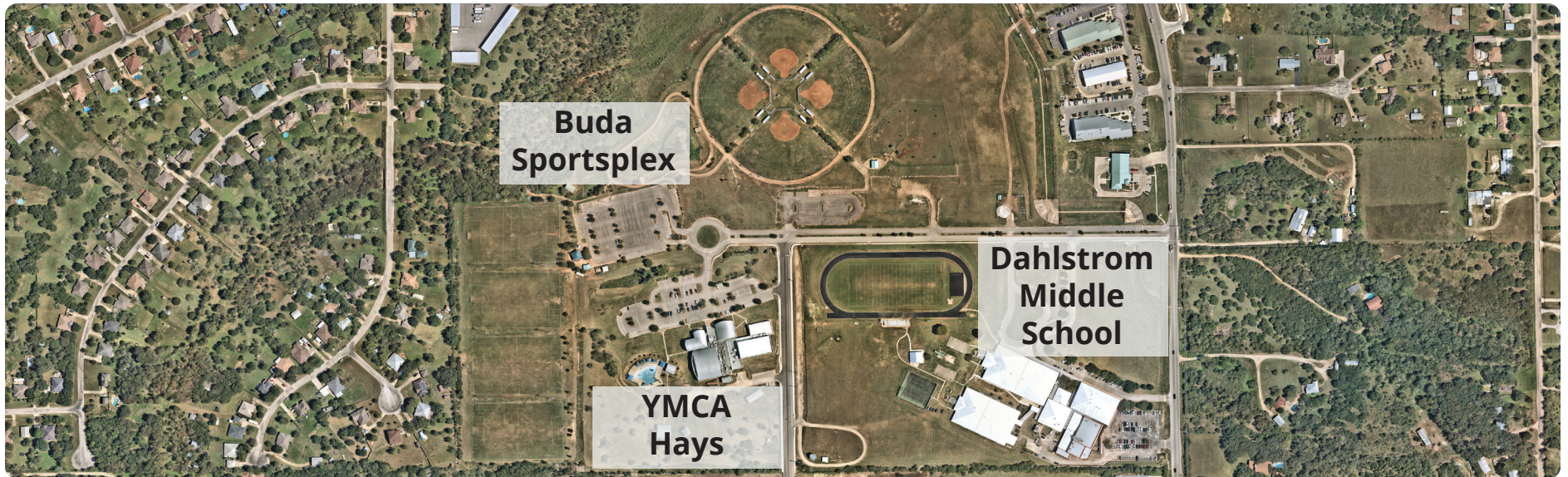
Inclusive Park Amenities

Inclusive park elements can be integrated into all parks by focusing on key components that are welcoming and encouraging to all ages and abilities. At least one space in the parks system should have park amenities designed for those with physical and developmental disabilities. These areas should include design elements for the following:

- Access, space, maneuverability, and surfacing
- Visual and tactile play equipment
- Special zones for active and quiet
- Shade and comfortable rest areas
- Cognitive play features

GOAL 07 PARTNERSHIPS

Leverage community partnerships and funding sources to create opportunities for park enhancements and maintenance



Great communities often leverage the efforts of multiple groups and organizations to help deliver results in the community. These groups may include but are not limited to the School District, the YMCA, Homeowner's Associations, the Chamber of Commerce, the Economic Development Corporation, the Downtown Merchants groups, and local civic and cultural organizations. For growing cities that are seeking continuous expansion of the system with more refined amenities and operations, partnerships are critical for funding and efficient delivery of public benefits.

Parks and recreation offerings impact and benefit the entire community. Community partnerships are a strategic way to leverage funding by pooling dollars from multiple organizations to implement an idea or project, often in a targeted manner. Various groups and organizations can offer methods to invest in the park and recreation amenities that impact their constituents the most, encouraging buy-in and continued participation.

Partnerships will allow the City funding to stretch further and speed up the implementation. Additionally, user groups often lead to better, broader participation and engagement by members of the community interested in doing their part to realize and enjoy amenities, facilities, or offerings. Investments from community groups and organizations can go beyond funding and include volunteer time, resources, and shared-use agreements of facilities and property.

Operationally, neighborhood associations, public improvement and utility districts are resident-funded revenue generation opportunities for maintaining parks and open space. Third-party non-profit and for-profit recreation entities may offer fee-based programming and activity that is catered to a more niche user group or regional appeal. These parties can also offer a different standard of facility and product than the City can afford to provide. Continuing to be open to outside-the-box partnerships and possibilities will benefit Buda moving forward.



OBJECTIVE: Seek a broad array of regional partners to diversify funding sources

STRATEGIES:

-  Partner with Hays County to create additional park and trail investments in the City
-  Maintain and strengthen partnerships with the HCISD to maximize the shared use opportunities
-  Encourage and facilitate more volunteer park maintenance and clean up groups. Publish a list of volunteer and donation opportunities to allow the public to help improve City parks
-  Outreach to community user groups to establish ongoing communication to solve maintenance problems, create new amenities, etc.
-  Establish an ongoing partnership program with neighborhood HOAs to support park amenity goals, including neighborhood community gardens, shade structures, tree plantings, mowing and maintenance, etc.
-  Work with the Chamber of Commerce to identify potential corporate sponsors to provide monetary assistance for improvements and maintenance of sports fields
-  Establish a working group to determine potential partners for the development of a recreation center
-  Partner with HCISD to create trail and bike way connections connecting schools and neighborhoods, such as Safe Routes to School (see sidebar at right)

Recommended Capital Improvement Projects....Pages 78-83

Recommended Park Enhancements.....Pages 84-90






Safe Routes to Schools

The goal of the SRTS program is to identify locations that allow kids to safely walk and bike to a school facility. The main elements of the program are education, encouragement, enforcement, engineering, evaluation, and equity. The program can improve safety and health and reduce traffic congestion around schools. Other program benefits include increasing a child's sense of responsibility and teaching fundamental safety skills. The National Center for Safe Routes to Schools created a tool to help communities prioritize locations for safety infrastructure improvements. The Capital Area Metropolitan Planning Organization (CAMPO) assists their member communities with securing SRTS grants.



HCISD Partnership

Some potential upcoming and ongoing partnership opportunities with Hays CISD could include the following:

-  Public use of spaces at the old Buda Elementary School, including the playground, indoor facilities for weather events, Historic Gymnasium for recreation, and use of the lower campus for overflow event parking and an Onion Creek Trailhead.
-  Work together on future school location siting and planning to capitalize on opportunities for shared-use site features like parking, play facilities, trails, stormwater, and common open space.
-  Recreational facilities like tennis courts, walking trails, and sports fields (For example, Dahlstrom M.S.).

GOAL 08 OPERATIONS

Ensure adequate funding and staffing to maintain and operate parks facilities and grounds to the community's expectation of quality



The staff of the Parks and Recreation Department provides excellent service to the community, as evidenced by high marks received during public outreach. This is a testament to a good culture and focus on serving the public well, but it also speaks to having knowledgeable and well-trained staff.

It is imperative that Buda parks remain in high regard in the community and continue to provide quality customer service. This will take education of the public, elected officials, and management to ensure that proper funding, staffing, and effort is consistently supported. In many communities capital funding is easier to obtain for large improvements, yet the budget and staff to maintain and operate those improvements is insufficient and the quality or vision suffers over time. To avoid this scenario, yet remain fiscally responsible, planning is essential.

It should be noted that maintaining and improving parks and other facilities takes a community effort. It may take volunteers, philanthropic efforts, and sometimes even donated labor and materials. In most cities,

costly fiscal initiatives are often necessary to ensure capital funding. Operating a large system of land, facilities, and amenities is a constant effort with budgets that often demand creativity.

Priorities for the department in the future include an efficient staff in a structure built for growth, proper credentials and skillsets, and an ability to do more with less. All staff should be required to maintain applicable State of Texas licenses and certifications. Specialized park maintenance personnel should have additional training on topics necessary to a more varied park system. Ensuring adequate training and educational opportunities will result in continued excellence within the park system through increased knowledge of new trends and best practices. Additionally, creative solutions such as volunteers, interns, contracting specialists, etc. should all be options considered to stretch resources.







Operational forecasting, benchmarking, and reporting of accomplishments is also of great importance, as established on the following page.



OBJECTIVE: Maintain high-quality park offerings through operational standards for asset maintenance and replacement

OBJECTIVE: Educate decision-makers on the needs for funding, equipment, and maintenance as the parks system grows

STRATEGIES:

-  Create and maintain targeted goals for the percentage of the department budget dedicated to maintenance as the park system grows
-  Conduct a M.O.R.E. assessment and estimate (maintenance, operations, revenues, and expenditures) as a precursor to a system-wide maintenance plan for individual parks to ensure long-term maintenance and operations funding
-  Establish an annual Parks Department workshop or retreat ahead of the annual budget to discuss growth of the system, resource needs, and partnership opportunities
-  Promote positive messaging about the parks system and the good culture of the staff/operations to generate public enthusiasm for Buda parks
-  Submit an annual Parks Master Plan progress report and presentation to the Parks and Recreation Commission and City Council
-  Provide adequate funding to take over maintenance of Buda Sportsplex as the EDC transfers maintenance funding responsibility to the City



OBJECTIVE: Ensure adequate planning and funding for new staff, training opportunities, and staff professional certifications to manage system needs

STRATEGIES:

-  Continue to monitor the divisional structure of the Parks and Recreation Department as additional staff and responsibilities are added
-  Pursue Certified Playground Safety Inspector (CPSI) certification through Texas Recreation and Park Society (TRAPS)
-  Build and sustain a community volunteer base
-  Consider contract work for some maintenance and specialty items
-  Establish and sustain an internship program in the Parks and Recreation Department
-  Consider hiring part time summer staff to help maintain and support the parks system
-  Consider hiring or contracting a City Arborist to protect and manage the City's heritage oaks and tree canopy

Recommended Capital Improvement Projects....Pages 78-83

Recommended Park Enhancements.....Pages 84-90

GOAL 09 CONSERVATION

Preserve sensitive natural resources through conservation, protection of water resources, and retention/expansion of urban forest



Buda has a long history of celebrating its Hill Country beauty and location along the Balcones Escarpment. The importance of the area's natural resources, primarily water, is felt more now than ever and will only increase as growth pressure accelerates.

Conservation can take on many forms. For Buda, most of the land form is Texas Hill Country karst limestone with rolling hills and creeks with high flash-flood potential. The flooding of Onion Creek has been historically impactful and new development in the area indicates continued risk. It is imperative that the community be able to enjoy Onion Creek when the water is at normal levels and just as imperative that the at-risk land along the creek is able to absorb those flooding impacts to protect life and property. The City should find ways to work with landowners and developers to ensure protection through partnerships, regulation, and incentives.

Within parks, whether in more sensitive environments or not, it is critical to be good stewards of the land using design and low-maintenance

techniques. For instance, across Texas and the United States, many parks and recreation departments are starting to appreciate the value of using natural and native landscaping to accentuate their traditional areas of soft and hardscaped features. In many instances, these natural areas are used to educate visitors of the area's native ecosystems.

For Buda, other techniques may include restoration and conservation of native flora, re-vegetation of riparian corridors for flood protection, pollinator gardens, or planting of native shade trees to reduce watering needs. It is also essential to minimize formal turfgrass in areas where it is little used and produces low value to the community due to heavy maintenance and irrigation requirements.












The recommendations of this plan are to take steps towards a more resilient future for Buda, including protection and replanting of trees, prioritizing riparian corridors and greenways, energy and resource conservation, and education for all of the above.



OBJECTIVE: Ensure a department focus on stewardship of the land through preservation, maintenance, and eco-sensitive site design

OBJECTIVE: Provide responsible management of riparian corridors and environmentally-sensitive areas

STRATEGIES:

-  Provide educational opportunities in the parks system focused on nature, local flora/fauna, and historical and cultural facts about Buda
-  Ensure regional floodplain and property protection along the Onion and Garlic Creek watersheds
-  Keep the Garlic Creek Greenbelt natural areas primarily untouched, except for trails and targeted flood/fire/invasive species clearance
-  Protect the City's native tree cover through code regulations and city incentive programs
-  Promote and incentivize conservation development where areas of natural land can provide environmental benefits to the community and the neighborhood
-  Add a tree advisory sub-committee to the Parks and Recreation Commission
-  Consider energy efficiency and environmentally sustainable design in new facilities, such as USGBC and LEEDTM certification
-  Continue responsible management of riparian corridors when considering trail and trail amenity locations, and avoid utilities in the corridor
-  Establish a tree planting program that expands the urban forest
-  Consider expanding native landscaping in new and existing parks and including more natural areas that reduce maintenance
-  Develop strategies to co-exist with native wildlife

Recommended Capital Improvement Projects....Pages 78-83

Recommended Park Enhancements.....Pages 84-90



Resilient Parks

Today, parks can serve a greater purpose than simply open space for the enjoyment of the public. Within a comprehensive framework for environmental management, parks can provide broad benefits for improved hydrology, flooding mitigation, reduction of the urban heat island effect, and can aid in reforestation of urban areas. Parks can be resilient in terms of their design, their footprint, how they engage with park patrons and how they are maintained. Buda should strive towards a parks resiliency strategy that considers sustainable design and coexistence with wildlife in ways that lower effective costs and enhance the experience for the public.

GOAL 10 BRANDING

Integrate a customized design palette for the Buda park and trail system, with focus on signage, branding, cultural elements, etc.



The great municipal park systems have a definable design pattern and an identifiable and recognizable brand. These parks immediately convey the impression of quality and consistency to those who visit. While in many of these places the brands developed over time and are often found in park systems of larger communities in Texas, there are notable components that are applicable to Buda.

As Buda has added new parks and renovated long-standing parks that have gained more style than previous generations, consistency in theming will be challenging to quickly adapt. Buda has a great community brand, one that has been well-managed, and can apply to parks and open space. While some cities have stylization for parks and their parks department completely distinct from the primary city brand, some consistency with City branding and signage is always beneficial.

During this plan horizon, it is recommended that the City move forward with a master signage and branding element for the parks and trails system. This step will provide a vision and clear steps forward to fund

new signs and replace older signage. It also will allow the City to think about what signage is most important, how to prioritize visibility of certain signage and their locations, and determine additional interpretive and educational elements such as cultural, historic, and health-wise signage.







An example of an enduring and instantly recognizable (yet maybe a bit old-fashioned) signage brand is the classic brown and yellow Texas State Parks signs. This effort can provide a unique design palette extending beyond signage to include art, lighting, furniture, and other park amenities, even building architecture. Ideally, creativity and distinct park elements could be accommodated in such a plan, not watered down.

A branding and signage package would find opportunities for funding partners with area non-profits and other entities to account for elements such as public health, environmental education, wayfinding, honoring of historical places and figures, and more.



OBJECTIVE: Develop and implement a unique design brand that can be implemented into the parks and trail system

STRATEGIES:

-  Create a design manual with standards to promote consistency throughout yet with individuality for each park
-  Construct new entry and informational signage where they are needed
-  Prepare a replacement schedule for aging or irrelevant park signage across the system
-  Apply the sign and brand standards beyond primary signage to identification, information, regulatory, and way-finding signage, kiosks, mile-markers, and location maps
-  Include cultural, historical, and health and wellness signage components, particularly on isolated trails and nature parks
-  Explore commissioning local artists to provide various works of public art in the parks and activated public spaces



Sign Master Plan

Park signage can perform multiple functions for park users:

- Provides effective information and direction for people to find their way around the park;
- Helps maintain the image of the park and the park system;
- Encourages learning experiences; and
- Communicates park rules and hours.



Recommended Capital Improvement Projects....Pages 78-83

Recommended Park Enhancements.....Pages 84-90

CAPITAL IMPROVEMENT PROJECTS



Capital improvement projects are the recommendations that require capital funds in order to be built. The ultimate funding source for the capital may not be solely derived from the City of Buda. Often, matching grant money is a source from federal and state funds through Texas Parks and Wildlife, CAMPO, TxDOT, etc. Other opportunities include voter-approved bond packages, general obligation debt issuance, developer-constructed completion, development-driven parks improvement funds, philanthropic donations, and even volunteer-driven improvements.

The recommendations in this section include projects that further the goals and objectives of this master plan and projects that were identified during the public input process. Some of these have been discussed in the community for some time, others are new or have more recently become a need based on changing desires and population change. This list is not exhaustive and requires attention over time to determine if anticipated construction projects are still desirable and provide good value to the community. Cost ranges included with each project are budget opinion of costs and are not final construction estimates.

HOW DO THESE PROJECTS GET BUILT?

Capital improvement projects through a parks master plan are often identified through an examination of public input, facility need, and completion of prior priorities and planning efforts. Through the master plan process, a hierarchy of prioritized projects help the community to determine how to move forward with funding in the short and mid-term time frame.

Capital funds derived from bond collections can be re-routed to other projects, if those projects are identified to be supported by the master plan.



Garison Park

Garison Park, Phase 1

Phase I of Garison Park development includes the constructing parking areas, regional trail connectivity, water access points, and prairie land restoration.

Cost Estimate Range: \$9.5-11 million



Sportsplex

Buda Sportsplex Final Phase

The final phase includes additional parking and approximately 1,000' 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, softball field fencing replacement, and batting cages.

Cost Estimate Range: \$2.8-3.5 million



Garison Park II

Garison Park, Phase 2

Phase 2 will include the construction of a nature center, additional parking and programming, and restoration of the McCaughan homestead.

Cost Estimate Range: \$7.9-9 million



Future East Side Park

Acquisition of an East Side Park

An approximately 70 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.

Cost Estimate Range: \$6.5-7.8 million



Branding

Master Signage and Branding Plan

Creation of a customized design palette for the Buda park and trail system, with focus on signage, branding, cultural elements, etc.

Cost Estimate Range: \$25-35K



Disc Golf Course

Create first Disc Golf Course

Design and installation of the first disc golf course for the City would be an additional site amenity into parks such as City Park, Whispering Hollow or Garison Park. This amenity can be constructed on existing park land.

Cost Estimate Range: \$20-30K



Dog Park

Addition of new Dog Park

Based on the needs assessment, one new dog park is recommended. Additionally, it is recommended that the dog park at Sportsplex is eventually removed and relocated to allow for more fields. Locations for a new dog park could be in the proposed east side park, Whispering Hollow or Bradfield Village.

Cost Estimate Range: \$35-55K



Equipment Storage

Equipment Storage Barn Expansion

Additional storage is needed to maintain the additional parks that need mowing, tree maintenance, and other equipment-intensive facilities.

Cost Estimate Range: \$155-215K



ADA Assessment

ADA Assessment and Improvements

Conducting a City-wide assessment of ADA compliance would examine costs of improvements to increase accessibility for all residents. Associated improvements to address priority projects are unknown and cost range is broad accordingly.

Cost Estimate Range: \$270-550K



Bike Stations

Bike Parking Stations

City-wide bike parking stations should be constructed in all parks in the system. Along with bike racks, water fountains and trash receptacles should be added to have a complete bike station.

Cost Estimate Range: \$5-6K each



Playgrounds

Playground Replacement

This is to cover playground replacement, for example, Bradfield Village playground which has shown its age and safety concerns. While not all need replacement immediately, allocating funds over five years will cover potentially several replacements.

Cost Estimate Range: \$175-220K each



Stagecoach Park

Stagecoach Park Improvements

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. Trail improvements including drainage improvements are also needed to ensure a safe trail system for users to enjoy.

Cost Estimate Range: \$95-125K



Onion Creek Trail I

Onion Creek Trail from Cole Springs to Lower Campus

Construct a trail from south of Old Black Colony Road on Cole Springs along Onion Creek where a new development is proposed. Continue to new intersection, cross bridge, and terminate at proposed community trailhead at Old Buda Elementary Lower Campus. Approximately 3,000 linear feet.

Cost Estimate Range: \$260-350K



Greenbelt Park

Greenbelt Park Improvements

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 Greenbelt Park.

Cost Estimate Range: \$700-900K



Onion Creek Trail II

Onion Creek Trail and Trailhead from Lower Campus to Garison Park

Construct a trail from Lower Campus, along Onion Creek, and terminate at Garison Park, where the trail would continue as part of the trail improvements in the master plan. Approximately 2,200 linear feet.

Cost Estimate Range: \$240-380K



South Loop 4

Main St./S Loop 4 Sidewalk Trail to Norris Skate Park

Construct a 6' sidewalk from Main Street/Loop 4 (near the railroad) to the Skate Park. East side sidewalk would be about 220' and west side would be about 420'. To facilitate a safe crossing for the east side sidewalk, across Main Street, it is recommended that a High Intensity Crosswalk (HAWK) beacon system be considered.

Cost Estimate Range: \$30-38K (east side), \$26-36 (west side), High Intensity Crosswalk \$85-145K



Onion Creek Trail III

Onion Creek Trail from Garison Park to Camp Moody

This trail segment would include approximately 8,000 linear feet of trail. This is currently private property and would include approximately 400,000 SF acquisition for a 50' trail, slope and tree protection easement,

Cost Estimate Range: \$680-910K



Park Restrooms

Prefabricated Restrooms

Installation of new and ADA accessible restrooms for trail and park users at Community and Specialty parks. Cost is per restroom facility. Considerations for the restroom facilities should include timed locks to discourage vandalism and encampment after hours.

Cost Estimate Range: \$185-215K each



Green Meadows Park

Green Meadows Park Improvements

Green Meadows Park is in need of an additional large pavilion 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.

Cost Estimate Range: \$190-270K



Garlic Creek Trail

Garlic Creek Greenway Trails

Phase 1 - Construction of four trail segments connecting existing trails that provide access to the Garlic Creek, Elm Grove and White Oak Preserve neighborhoods within the greenway. Trails will be constructed of concrete and decomposed granite at widths of 8-12.'

Phase 2 - Connect existing Cullen Country Park trails with new concrete trails extending east to Oyster Creek Road to allow for community trail connections to FM 967.

Cost Estimate Range: Phase 1 - \$300-390K, Phase 2 - \$250-315K



Recreation Center

Recreation Center

As Buda gains population, the more likely that a community center and recreation center will be needed to offer a variety of recreation and social needs. One of those might be the first public outdoor pool in Buda.

Cost Estimate Range: \$6-9 million



City Park Shade

City Park Shade Structures

Shade structures are needed at the City Park active amenity areas such as the BBQ area, playground, and splash pad. These were not able to be constructed with the initial construction but will see increased use now that the park is open.

Cost Estimate Range: \$60-130K

Projected CIP Cost Assumptions:

- All budget opinion of cost ranges represent the Consultant's best judgment as professionals familiar with the construction industry and current available unit pricing. Consultant do not guarantee that proposals, bids or actual Project Construction Costs will not vary from this opinion. Quantities are estimates only and the actual amount of work and/or materials are contingent upon final existing conditions, survey, and construction design of these improvements. While some easement acquisition is noted, these are not based on actual site or market conditions.
- Unit pricing is based on average cost statewide and does not account for any site specific determinates that would effect costs of construction (i.e., unknown subsurface conditions, structural foundations/footing per local soil conditions, etc.).
- 20% Construction Contingency Includes (but is not limited to): general conditions, mobilization, demolition, erosion/sedimentation control, site retaining walls and unclassified earthwork.
- Horizontal utility adjustments/relocations/extensions/services for storm sewer, domestic water, sanitary sewer, gas, electric and communication utility lines to the site are not included here.
- Environmental and Regulatory Review, Permitting and Fees, or subsurface utilities are not included here.
- Projection of future construction costs should include a 10% annual increase at a minimum.



The new renovation of City Park, completed in December 2020, was part of the 2014 Bond Election as a component of Proposition 5 - Parks and Trails. Several high level additions were added to the park, including (pictured above) a new BBQ area for families to enjoy cooking while at the park. Proposition 5 focused on parks and trails and \$8 million was allocated for improvements to City Park and various trails as identified in the 2012 Parks, Recreation, Trails and Open Space Master Plan.

Park Enhancements



MAINTENANCE AND IMPROVEMENTS

This section focuses on actions that the Parks and Recreation Department can take that do not require major capital costs and are predominantly maintenance-based. Many of these improvements focus on fixing issues that exist today which could be grounds related, focused on durability, safety hazards, or general maintenance. The intent of this section is to provide recommendations that are more of a to-do list for the department to focus on with general maintenance funds.

It should be noted that the citizens of Buda reported high marks for the City maintenance efforts in the existing system. Anytime there is substantial growth in a parks system, there is the possibility that routine inspections and upkeep may suffer; on the contrary, Buda residents were by and large satisfied with the attention their parks receive.

The following identified improvements may be integrated into a more substantial Capital Improvement Project earmarked for that park, while others could be placed into a maintenance plan or replacement schedule, as appropriate.

BRADFIELD VILLAGE PARK



The water fountain in Bradfield Park is in need of replacement.

PARK RECOMMENDATIONS

- » Add natural areas through landscaping design and native plants
- » Replace the drinking fountain
- » Replace or fix aging elements of playground
- » At the playground, add fibar and update edging surround
- » Add wayfinding signage for the trail and areas within the park
- » Design and construct a paved trail from Main Street to West Goforth to replace the decomposed granite trail
- » Evaluate stormwater impacts for targeted improvements

BUDA SPORTSPLEX



The play structures at the Buda Sportsplex should be placed on a replacement schedule.

PARK RECOMMENDATIONS

- » Earmark the playground on a complete replacement schedule
- » Update the rules signs
- » Add more trash receptacles and recycling bins
- » Repair turf in areas with high usage
- » Repair water fountains
- » Repair the turf at the dog park (until dog park relocates)
- » Add concrete walking path between the baseball fields
- » Add additional parking for baseball fields
- » Improve restrooms by soccer fields
- » Add additional bleachers
- » Consider technological enhancements, such as free public wi-fi, in targeted areas

CULLEN COUNTRY PARK



Cullen Country could benefit from an addition of a water fountain along the trail.

PARK RECOMMENDATIONS

- » Add more unmanicured areas
- » Add a bench at the end of the trail by the playscape
- » Add a park monument sign
- » Add a water fountain

GARLIC CREEK PARK



The trail width in Garlic Creek Park needs to be increased for easier access and usage.

PARK RECOMMENDATIONS

- » Replace netting on basketball hoops
- » Increase the width of the trail to 6'-8'
- » Replace playground
- » Update park monument sign
- » Update water fountain

GREEN MEADOWS PARK



The pavilion at Green Meadows Park needs repainting and repair to damaged columns.

PARK RECOMMENDATIONS

- » Soften the grade around all edges of the basketball court
- » Earmark the playground for replacement
- » At the playground, update the edging around the fibar
- » Add fibar around playground
- » Replace playground age group signage
- » Replace kiosk sign
- » Fix cracks in the concrete pathways and replace heaving slabs
- » Resurface asphalt in parking lot
- » Smooth out the grading around the restrooms concrete slab
- » Repaint beams over the pavilion and repair damaged columns
- » Repaint surfacing of the basketball court
- » Regrade uneven areas of turf and add turf under benches around basketball court
- » Add additional trees to the north side of the park

STONERIDGE PARK



The pathways in Stoneridge Park need repairs to cracked concrete.

PARK RECOMMENDATIONS

- » Add trash receptacles and recycling bins
- » Add park monument sign
- » Repair cracks in concrete and broken pieces of concrete in pathway
- » Decrease the water pressure of the water fountain and repair sloped concrete slab under water fountain

SUMMER POINTE PARK



The trail in Summer Pointe Park is in need of lighting to and from the neighborhood.

PARK RECOMMENDATIONS

- » Add trash receptacles and recycling bins
- » Add patron seating
- » Add additional shade trees
- » Add a park monument sign
- » Add lighting along the trail

WHISPERING HOLLOW PARK



Whispering Hollow Park is in need of adding recycling receptacles.

PARK RECOMMENDATIONS

- » Add a park monument sign
- » Add trash receptacles and recycling bins
- » Repair the water fountain
- » Repair restrooms
- » Consider expansion of parking lot adjacent to Old Black Colony Road

DOWNTOWN GREENBELT PARK



Free public wi-fi towers in the Downtown Greenbelt Park would better activate the park.

PARK RECOMMENDATIONS

- » Add a park monument sign
- » Add additional lighting
- » Add a HAWK beacon crossing Main Street to address bad sight visibility
- » Consider wi-fi service at Downtown Greenbelt

BONITA VISTA PARK



The play structures in Bonita Vista Park need repairs to the edging around the fibar.

PARK RECOMMENDATIONS

- » Add a park monument sign
- » Add a park rules sign
- » At the playground, update the edging around the fibar

JACKSON TYLER NORRIS MEMORIAL SKATEPARK



All rails and painted surfaces are in need of a new coat of paint in the skatepark.

PARK RECOMMENDATIONS

- » On the skate structure, repair the edges of the concrete, repair cracking and holes in the concrete, and repaint concrete
- » Remove graffiti
- » Repaint handrails
- » Update landscaping
- » Add shade around the skatepark
- » Add seating around the skatepark
- » Replace lettering on the monument sign
- » Readjust the water pressure of the water fountain, repaint the water fountain, and repair the left bowl
- » Add another water fountain closer to the skatepark

STAGECOACH PARK



The pavilion roof at Stagecoach Park needs to be repainted.

PARK RECOMMENDATIONS

- » Remove dirt and gravel from concrete trail
- » Replace flood gauge sign
- » Repaint the roof of the pavilion
- » Add fibar around playground
- » Repair water fountains
- » Targeted improvements due to drainage and flooding, particular trail wash



CHAPTER 05

IMPLEMENTATION

This plan is designed to influence future certain policy, planning, regulatory, and budgetary decisions. An organized implementation strategy will help decision-makers carefully allocate resources to reflect plan priorities over time. This chapter provides an action framework to guide the City of Buda during the implementation of this plan.

Implementing The Plan

The Buda community is now called on to ensure the goals and strategies from this plan are achieved and managed. Buda's elected and appointed officials and City staff assume the primary roles for making decisions on implementation actions, budgeting, integration of this master plan into refined park plans and projects, and maintaining up-to-date codes and processes. With this understanding, it is important that the primary administrators of this plan understand their roles in future review and decision-making, consideration of amendments and updates, and tracking progress in order to keep the plan current and relevant. It is imperative that all parties continue to be educated on the continuing progress of the plan. Ultimately, plan outcomes will result from a community-wide effort and determination of success will be an ongoing evaluation.

Important partners in the implementation of the plan begins with the Parks and Recreation Commission, designated as an advisory board to the City Council and tasked with working with staff on key initiatives. The Planning and Zoning Commission also has an ownership role as they are the board that ensures that development is consistent with all of Buda's long-range planning elements, including the parks plan.

The Parks and Recreation Department will be the primary leader in its role of operating, maintaining, and expanding parks and recreation offerings. Another key staff partner is the Buda Development Services Department, which will serve as a conduit to proposed land development and land use changes. Engineering, Tourism, Communication, Public Works, Finance and the City Manager's Office, among others, will all contribute and coordinate to implement this plan. This will represent a team effort across multiple departments to ensure consistency of plan application and consideration of a variety of impacts.

WORK PROGRAM

The majority of this chapter is made up of a series of implementation action plan tables. The actions listed within the implementation tables in

this chapter are allocated among four levels of prioritization and reflects the action's priority as determined during the master planning process.

The actions recommended within this plan are represented by one or more of the following seven (8) categories:

- **Operational.** *New or altered programs, staffing, or operational procedures.*
- **Policy.** *Official procedures or policies used to make City decisions.*
- **Regulation.** *Council approved regulations used to direct growth or additional actions.*
- **Study.** *Additional study or examination required to determine the best result.*
- **Partnership.** *These initiatives will include two or more entities working close together to serve as champions of the plan.*
- **Program.** *These initiatives may include creating a new program or expanding upon existing key City programs.*
- **Capital Investment.** *Larger-scale capital improvements incorporated into the greater capital improvement program or five-year Capital Improvement Plan (CIP).*
- **Park Enhancements.** *Park-by-park recommendations for items of maintenance, deficiency, capital construction, or required attention.*

The time frames identifying action initiation (not completion):

1. (0-2). Actions should be initiated within the next one to two years (2022 -2024) although completion may extend across a larger timeframe. These are the City's top priorities for implementation.
2. (3-5). Actions which may be initiated within the next three to five years (2025-2027).
3. (6-10). Most of these actions are projected to be implemented in the long term and may be further prioritized in following plan updates.
4. (Ongoing). Actions may also be ongoing where they represent a policy or practice that may be initiated without any additional formal action and should occur throughout the planning period.

Implementation priority suggested in this plan was informed by the following prioritization factors:

- Level of need based on community and staff input (online survey results, stakeholder meetings, public open houses, etc.);
- Capacity of the City to fund implementation;
- Capacity of the City to sustain operations; and
- Level of need based on the needs assessment.

Any action listed could be initiated sooner than suggested if unique circumstances or opportunities occur.

MONITORING AND BENCHMARKING

The City of Buda will monitor the plan's implementation activities and the corresponding effects on the community environment, community prosperity, and community livability. Monitoring activities will not only record implementation accomplishments and measures of success but will also reveal opportunities to modify and amend the Buda Parks Master Plan to address changing conditions or community preferences.

While this plan sets the tone for goals and actions, the next steps for the City will be to determine how to measure success of priority initiatives. High-Priority and Ongoing Actions are the immediate determinations of indicators and monitoring. Measures for these actions, which require short-term attention, should be included in future progress reports and updates to elected officials and board members.

PLAN UPDATES

Implementation by level of priority guarantees that the City is responding incrementally to community needs and desires. This does not mean that the plan will serve all needs and desires of the public for the entirety of the next 10 years; to the contrary, it is only the start. In this respect, the following updates are recommended to keep the plan current and relevant over time.

- **Five-Year Update.** Undertaking an official plan update every five years allows the City to remain competitive in the Texas Parks and Wildlife Department (TPWD) grants process, as 5-year updates are needed to ensure strong scores in the grant application point system. This can be prepared and adopted in a short report format and attached as a supplement to this plan.
- **10-Year Update.** Towards the end of this plan's time horizon, it is recommended that the City prepare for a new master plan with an assessment of facilities and priorities. While neither the 5-year or 10-year updated are strict requirements to continue qualification for grant funding, TPWD does place a higher point value on creating a new plan every 10 years.

POTENTIAL FUNDING SOURCES

Since funding is the overarching prerequisite to implement any of the recommended actions, this plan identifies a series of potential funding sources in Appendix B, *Funding Sources*, which may be helpful in achieving implementation in the most cost-effective manner. Due to potential limitations of funding, it is recommended to pursue outside sources whenever possible. Outside sources include grants, partnerships with public agencies, and partnerships with private entities.

NEXT STEPS

Now that the master planning process is complete with a prioritized list of action steps, the real work begins! This conversation should start with an evaluation of the highest-priority projects and refinement of costs, consideration of partnership projects and a 12-24 month plan of attack to fund or consider additional funding opportunities.

The community is poised for future growth and prosperity in its parks and open spaces for the benefit of those who call Buda home.

STRATEGY TYPE	GOALS, OBJECTIVES AND STRATEGIES	TIMEFRAME (YEARS)				PARTNERS
		0-2	3-5	6-10	ONGOING	
Goal 1 - Create a city-wide and regionally-connected trail and pedestrian network connecting parks and community destinations						
Objective - Increase access to active transportation such as hiking, biking, and walking trails						
Objective - Develop trails within greenways and linear parks to connect the community through natural spaces						
Regulation	Implement the recommendations of Buda Moves Mobility Plan and coordinate sidewalk, trail and street projects to ensure connected pedestrian facilities	X				Engineering, Public Works, Hays County
Policy	Continue to prioritize center-city pedestrian/bike access to City Park, Garison Park, Bradfield Park, and Stagecoach Park				X	Planning, City Council, Finance
Partnership, Regulation	Prioritize walking/biking with facilities close to schools and parks by considering code updates and collaboration with developers on projects in proximity				X	Planning, Engineering, HCISD
Capital	Provide passive, nature-based walking trails in addition to more formalized active trails and sidewalks		X			Hays County, TPWD, Great Springs Project
Capital, Study	Create a community trail connection(s) to the ultimate Emerald Crown regional trail network, including connection to the east side of IH-35		X			TPWD, Hays County, Great Springs Project, Emerald Crown Work Group
Study	Create a plan for additional long-term trailhead locations for a city-wide greenway trail system		X			Planning, Engineering
Study	Identify primary bike routes throughout the City, prioritizing both on-street bike lanes, safety, signage, etc.	X				Planning, Engineering

STRATEGY TYPE	GOALS, OBJECTIVES AND STRATEGIES	TIMEFRAME (YEARS)				PARTNERS
		0-2	3-5	6-10	ONGOING	
Capital	Build interim citywide trail connections using the City's sidewalk system, nature trails, or interim/temporary materials		X			Public Works
Study	Determine optimal trail connection from City Park/Garison Park to Garlic Creek Greenbelt	X				Public Works, Planning, Engineering
Goal 2 - Enhance the existing parks system through targeted upgrades and enhancements						
Objective - Provide improved access and pedestrian connectivity within individual parks and throughout the park system						
Objective - Continue to focus primary funding on improvements to existing parks						
Study	Review parking adequacy periodically as amenities and more activated elements are added to parks	X				Planning
Operational	Implement a consistent trash pickup schedule for trash bins and litter in the park, increased after events	X				Public Works
Policy, Capital	Improve general accessibility to parks from adjacent neighborhoods and within existing parks		X			Planning, Public Works, Home Owner Associations
Policy	Place increasing emphasis on park aesthetics and beautification	X				Planning, Engineering
Operational	Provide a recycle bin at every location there is a trash bin in community/ special-use and trailhead park location	X				Main Street, Public Works
Operational, Capital	Establish a five-year replacement program for playgrounds and key parks amenities based on the conditions assessment in this plan		X			Communications, Finance

STRATEGY TYPE	GOALS, OBJECTIVES AND STRATEGIES	TIMEFRAME (YEARS)				PARTNERS
		0-2	3-5	6-10	ONGOING	
Policy Operational	Establish emergency preparedness elements in large parks and along trails such as call boxes, blue-light safety beacons, emergency vehicle access routes, signage, lighting, water, neighborhood access links, etc.		X			Engineering, Planning
Capital, Policy	Consider technological enhancements, such as free public wi-fi, in targeted areas of community and specialty parks		X			I.T., Engineering
Policy, Operational	Implement a mulching schedule throughout the parks system	X				Planning, Public Works
Goal 3 - Expand the number of public and private parks in Buda commensurate with new growth and recreation needs						
Objective - Ensure the growth of the Buda parks system through neighborhood park requirements and targeted expansion and construction of community parks and trails						
Capital	Pursue an east-side community park that will serve east-side residential population and eventually connect to citywide trail system		X			Planning, Hays County, TPWD
Policy, Regulation	Incentivize or negotiate with developers using finance tools to get additional open space networks, trail construction	X				Planning, Finance
Policy, Regulation	Work with developers to incorporate primary trails and secondary trail connections into subdivisions	X				Planning, HCISD
Regulation	Ensure that the City's land development codes and subdivision regulations promote user-friendly neighborhood parks as part of infill and new development	X				Planning, Engineering
Regulation	Ensure siting of new parks to maintain the 1/4-mile access standard for both neighborhood parks and neighborhood serving community parks, including trails and linear parks	X				Planning

STRATEGY TYPE	GOALS, OBJECTIVES AND STRATEGIES	TIMEFRAME (YEARS)				PARTNERS
		0-2	3-5	6-10	ONGOING	
Policy, Regulation	Utilize the acreage and proximity service standards as a guide for establishing a minimum city-wide level of service for community and neighborhood parkland	X				Planning
Goal 4 - Expand recreation programming and opportunities for all abilities and ages						
Objective - Provide additional outdoor sports programming for families, youth, adults and seniors						
Objective - Create more general programming for children and teens, to include educational, cultural, annual events						
Partnership	Improve partnership between the City and the YMCA by increasing communication and sharing information	X				YMCA
Study	Conduct a feasibility study for a municipal recreation center and community center	X				Planning
Partnership, Program	Partner more with local and regional organizations to bolster the parks and recreation programming	X				YMCA, Budaful Hiker, HCISD
Capital, Program	Pursue regional sports tournaments, with the assistance of the City of Buda Tourism Department, at Sportsplex now and potential future sites	X				Tourism, YMCA, Youth Sports Organizations
Capital, Partnership	Work closely with HCISD to partner on new park and schools for shared-use recreational facilities and fields	X				HCISD
Capital, Study	Build additional basketball and volleyball courts throughout the park system in order to address current level of service deficiencies	X				Public Works

STRATEGY TYPE	GOALS, OBJECTIVES AND STRATEGIES	TIMEFRAME (YEARS)				PARTNERS
		0-2	3-5	6-10	ONGOING	
Goal 5 - Increase opportunities for unique attractions and community events to position Buda as a cultural destination within the region						
Objective - Increase the amount of events, festivals, and tournaments in parks and downtown						
Study	Consider a creative destination-oriented attraction or other unique play features. (An example would be a known attraction like the Zilker Zephyr)		X			Economic Development Committee
Partnership	Continue the partnership with The Lions Club of Buda and the Weiner Dog Races	X				Buda Lions Club
Policy, Capital	Seek more revenue-generating enhancements in parks such as pavilions, event-focused facilities, and pay-to-use amenities within free parks	X				Buda Parks Commission
Partnership	Partner with regional sports organizations in order to bring more tournaments and events to the Buda Sportsplex	X				YMCA, Private Stakeholders, Tourism
Policy, Operational	Ensure that Buda's parks and open space areas are designed and maintained to accommodate multi-generational and multi-cultural recreational facilities, program offerings, and events	X				Planning, Engineering
Programs, Partnership	Continue to promote and expand family-oriented programming, special events, festivals and concerts in various locations to enhance community identity, activity and education	X				Tourism, Main Street
Policy	Utilize the City's parks, trails and recreation facilities as settings for community events where possible	X				Tourism, Main Street
Operational	Consider hiring event staff for large festivals and events	X				Public Works, Buda VOAG

STRATEGY TYPE	GOALS, OBJECTIVES AND STRATEGIES	TIMEFRAME (YEARS)				PARTNERS
		0-2	3-5	6-10	ONGOING	
Goal 6 - Prioritize access, equity, and inclusivity in future park design and location						
Objective - Design and maintain parks and facilities to improve accessibility and inclusivity for citizens						
Policy	Strive to make Buda parks ADA-compliant and include accessible ramps, play structures, and equipment	X				Public Works, Planning, Engineering
Policy	Ensure that Buda's parks and open space areas are designed and maintained to be safe and inclusive social gathering places within the community	X				Planning, Engineering
Program	Increase the City's offerings of special needs programming and adaptive options to existing programs to increase opportunities for physical, mental, and social activities	X				Buda Brightside, HCISD
Capital, Program	Consider community gardens for access to fresh produce and educational gardening elements		X			Planning, HCISD, Texas Master Naturalist
Policy	Ensure that Buda's parks and open space areas are designed and maintained to accommodate the recreational interests of all age-cohorts and demographics	X				Planning, YMCA
Policy	Incorporate inclusive design elements into various community and neighborhood parks to provide a greater distribution of facilities to serve individuals				X	Planning
Study	Assess planned and existing parks and trails for compliance with ADA Standards for accessible design	X				Planning
Program	Educate the public on the health benefits of an active lifestyle and being in nature				X	YMCA, HCISD

STRATEGY TYPE	GOALS, OBJECTIVES AND STRATEGIES	TIMEFRAME (YEARS)				PARTNERS
		0-2	3-5	6-10	ONGOING	
Goal 7 - Leverage community partnerships and funding sources to create opportunities for park enhancements and maintenance						
Objective - Seek a broad array of regional partners to diversify funding sources						
Partnership	Partner with Hays County to create additional park and trail investments in the City	X				Hays County
Partnership	Maintain and strengthen partnerships with the HCISD to maximize the shared use opportunities	X				HCISD
Operational, Program	Encourage and facilitate more volunteer park maintenance and clean up groups. Publish a list of volunteer and donation opportunities to allow the public to help improve City parks	X				Texas Master Naturalist, HCISD, Budaful Hiker
Partnership	Partner with HCISD to create trail and bike-way connections connecting schools and neighborhoods, such as Safe Routes to School				X	HCISD
Partnership	Outreach to community user groups to establish ongoing communication to solve maintenance problems, create new amenities, etc.	X				Budaful Hiker, YMCA, HCISD, Boy/Girl Scouts, Texas Master Naturalist
Partnership	Establish an ongoing partnership program with neighborhood HOAs to support park amenity goals, including neighborhood community gardens, shade structures, tree plantings, mowing and maintenance, etc.	X				Home Owner Associations

STRATEGY TYPE	GOALS, OBJECTIVES AND STRATEGIES	TIMEFRAME (YEARS)				PARTNERS
		0-2	3-5	6-10	ONGOING	
Partnership	Work with the Chamber of Commerce to identify potential corporate sponsors to provide monetary assistance for improvements and maintenance of sports fields	X				Chamber of Commerce
Partnership	Establish a working group to determine potential partners for the development of a recreation center	X				Parks Commission
Partnership	Partner with HCISD to pursue potential shared use of the Old Buda Elementary School facilities such as the playground, indoor facilities for weather events, Historic Gymnasium (HCISD) for recreation and other facilities, and lower campus for overflow event parking and trailhead	X				HCISD
Partnership	Partner with HCISD to assist in school location siting and site planning to consider shared-use opportunities for parking, play facilities, trails and connectivity, stormwater, and common open space		X			HCISD
Partnership	Partner with HCISD to pursue potential shared use of the use of tennis courts and open space at Dahlstrom Middle School	X				HCISD

STRATEGY TYPE	GOALS, OBJECTIVES AND STRATEGIES	TIMEFRAME (YEARS)				PARTNERS
		0-2	3-5	6-10	ONGOING	
Goal 8 - Ensure adequate funding and staffing to maintain and operate parks facilities and grounds to the community's expectation of quality						
Objective - Maintain high-quality park offerings through operational standards for asset maintenance and replacement						
Objective - Educate decision-makers on the needs for funding, equipment, and maintenance as the parks system grows						
Objective - Ensure adequate planning and funding for new staff, training opportunities, and staff professional certifications to manage system needs						
Operational	Create and maintain targeted goals for the percentage of the department budget dedicated to maintenance as the park system grows				X	Parks Supervisor
Study	Conduct a M.O.R.E. assessment and estimate (maintenance, operations, revenues, and expenditures) as a precursor to a system-wide maintenance plan individual parks to ensure long-term maintenance and operations funding	X				Parks Supervisor
Operational	Establish an annual Parks Department workshop or retreat ahead of the annual budget to discuss growth of the system, resource needs, and partnership opportunities	X				Parks and Recreation, Parks Commission
Policy	Promote positive messaging about the parks system and the good culture of the staff/operations to generate public enthusiasm for Buda parks				X	Communications
Operational	Submit an annual Parks Master Plan progress report and presentation to the Parks and Recreation Commission and City Council	X				Parks Commission
Capital	Provide adequate funding to take over maintenance of Buda Sportsplex as the EDC cedes maintenance funding responsibility to the City	X				Planning

STRATEGY TYPE	GOALS, OBJECTIVES AND STRATEGIES	TIMEFRAME (YEARS)				PARTNERS
		0-2	3-5	6-10	ONGOING	
Operational	Continue to monitor the divisional structure of the Parks and Recreation Department as additional staff and responsibilities are added				X	Parks Supervisor
Partnership	Build and sustain a community volunteer base		X			Communications
Operational	Consider contract work for some maintenance and specialty items				X	Parks Supervisor
Operational	Establish and sustain an internship program in the Parks and Recreation Department				X	Texas State University Human Resources
Operational	Consider hiring part time summer staff to help maintain and support the parks system	X				Human Resources
Operational	Consider hiring or contracting for a City Arborist to protect and manage the City's heritage oaks and tree canopy	X				Human Resources
Goal 9 - Preserve sensitive natural resources through conservation, protection of water resources, and retention/expansion of urban forest						
Objective - Ensure a department focus on stewardship of the land through preservation, maintenance, and eco-sensitive site design						
Objective - Provide responsible management of riparian corridors and environmentally-sensitive areas						
Program	Provide educational opportunities in the parks system focused on nature, local flora/fauna, historical and cultural facts about Buda				X	Texas State University, Texas Master Naturalist, Boys/Girls Scouts

STRATEGY TYPE	GOALS, OBJECTIVES AND STRATEGIES	TIMEFRAME (YEARS)				PARTNERS
		0-2	3-5	6-10	ONGOING	
Regulation	Ensure regional floodplain and property protection along the Onion and Garlic Creek watersheds	X				Engineering, Planning
Regulation	Keep the Garlic Creek Greenbelt natural areas primarily untouched, except for trails and targeted flood/fire/invasive species clearance	X				Budaful Hiker
Regulation, Policy	Protect the City's native tree cover through code regulations and city incentive programs	X				Planning
Policy, Coordination	Promote and incentivize conservation development where areas of natural land can provide environmental benefits to the community and the neighborhood	X				Planning
Regulation	Add a tree advisory sub-committee to the Parks and Recreation Commission		X			Parks Commission
Policy	Consider energy efficiency and environmentally sustainable design in new facilities, such as USGBC and LEEDTM certification				X	Planning, Engineering
Policy	Continue responsible management of riparian corridors when considering trail and trail amenity locations, avoid utilities in the corridor				X	Planning
Program	Establish a tree-planting program that expands the urban forest	X				Texas Forest Service, Texas A&M Agrilife Extension, Arbor Day Foundation
Operational	Consider expanding native landscaping in new and existing parks and including more natural areas that reduce maintenance	X				Texas Naturalist
Study, Program	Develop strategies to co-exist with native wildlife	X				U.S. Fish and Wildlife Service

STRATEGY TYPE	GOALS, OBJECTIVES AND STRATEGIES	TIMEFRAME (YEARS)				PARTNERS
		0-2	3-5	6-10	ONGOING	
Goal 10 - Integrate a customized design palette for the Buda park and trail system, with focus on signage, branding, cultural elements, etc.						
Objective - Develop and implement a unique design brand that can be implemented into the parks and trail system						
Policy	Create a design manual with standards to promote consistency throughout yet with individuality for each park		X			Tourism
Capital	Construct new entry and informational signage where they are needed	X				Communications
Policy	Prepare a replacement schedule for aging or irrelevant park signage across the system		X			Parks Commission
Policy	Apply the sign and brand standards beyond primary signage to identification, information, regulatory, and way-finding signage, kiosks, mile-markers, and location maps		X			Tourism
Coordination	Include cultural, historical, and health and wellness signage components, particularly on isolated trails and nature parks		X			National Recreation and Parks Association, Communications
Partnership	Explore commissioning local artists to provide various works of public art in the parks and activated public spaces	X				Inspired Minds Art Center

CAPITAL IMPROVEMENT PROJECT RECOMMENDATIONS	GOAL #	COST ESTIMATE	TIMEFRAME (YEARS)			
			0-2	3-5	6-10	ONGOING
Onion Creek Trail from Cole Springs to Lower Campus	1	\$260-350K	X			
Onion Creek Trail Trailhead and Improved Trail from Lower Campus to Garison Park	1	\$240-380K	X			
Onion Creek Trail from Garison Park to Camp Moody	1	\$680-910K		X		
Complete S Loop 4/Main St. Sidewalk Trail to Jackson Tyler Norris Memorial Skate Park	1	\$26-38K each side	X			
Garlic Creek Greenway Trails Phase 1	1	\$300-390K		X		
Garlic Creek Greenway Trails Phase 2	1	\$250-315K		X		
City Park Shade Structures	2	\$60-130K	X			
Prefabricated Restrooms	2	\$185-215K each	X			
Master Signage and Branding Plan	2	\$35K		X		
Bike Parking Stations	2	\$5-6K each	X			
Prefabricated Restrooms	2	\$188-215K	X			
Addition of one new Dog Park	2	\$35-55K		X		
Recreation Center	2	\$6-9M			X	

CAPITAL IMPROVEMENT PROJECT RECOMMENDATIONS	GOAL #	COST ESTIMATE	TIMEFRAME (YEARS)			
			0-2	3-5	6-10	ONGOING
Greenbelt Park Improvements	3	\$700-900K		X		
Green Meadows Park Improvements	3	\$190-270K	X			
Disc golf course	3	\$20-30K	X			
Acquisition of an east side park	3	\$6.5-7.8M	X			
Garison Park, Phase 1	3	\$9.5-11M	X			
Garison Park, Phase 2	3	\$7.9-9M		X		
Buda Sportsplex Final Phase	3	\$2.8-3.5M		X		
Stagecoach Park Improvements	3	\$95-125K		X		
ADA Assessment and Improvements	4	\$270-550K	X			
Equipment Storage Barn Expansion	8	\$155-215K		X		
Playground Replacement	8	\$175-220K		X		
Master Signage and Branding Plan	10	\$25-35K	X			

PARK ENHANCEMENT RECOMMENDATIONS

Bradfield Village Park	Add additional parking for baseball fields
Add natural areas through landscaping design and native plants	Improve restrooms by soccer fields
Replace the drinking fountain	Add additional bleachers
At the playground, update the edging around the fibar	Add additional ballfields once dog park relocated
Add fibar around playground	Consider technological enhancements, such as free public wi-fi, in targeted areas
Add wayfinding signage for the trail with mile markers	Cullen Country Park
Design and construct a paved trail from Main Street to West Goforth to replace the decomposed granite trail	Add unmanicured areas
Improve flooding hydrology in the north-end of the park after storms	Add a bench at the end of the trail by the play scape
Consider technological enhancements, such as free public wi-fi, in targeted areas	Add park monument sign
Buda Sportsplex	Add a water fountain
Update the rules signs	Garlic Creek Park
Add more trash cans and recycling	On basketball hoops, replace netting
Repair turf in areas with high usage	Increase the width of the trail
Repair water fountains	Replace playground
Repair the turf at the dog park (if dog park is long-term tenant)	Update park monument sign
Add concrete pathway between the baseball fields	Update water fountain
	Consider technological enhancements, such as free public wi-fi, in targeted areas

PARK ENHANCEMENT RECOMMENDATIONS

PARK ENHANCEMENT RECOMMENDATIONS	
Green Meadows Park	Decrease the water pressure of the water fountain and repair sloped concrete slab under water fountain
Soften the grade around all edges of the basketball court	Consider technological enhancements, such as free public wi-fi, in targeted areas
Replace playground	Summer Pointe Park
At the playground, update the edging around the fibar	Add trash receptacles and recycling
Add fibar around playground	Add patron seating
Replace playground age group signage	Add additional shade trees
Replace kiosk sign	Add park monument sign
On the pathways, fix cracking in the concrete and replace uneven concrete slabs	Add lighting along the trail
Replace asphalt in parking lot	Consider technological enhancements, such as free public wi-fi, in targeted areas
In front of the restrooms, smooth out the grading around the concrete slab	Whispering Hollow Park
Repaint beams over the pavilion and repair damaged columns	Add a park monument sign
Repaint surfacing of the basketball court	Repair the water fountain
Regrade uneven areas of turf and add turf under benches around basketball court	Repair restrooms
Add trash receptacles and recycling bins	Consider expansion of parking lot adjacent to Old Black Colony Road
Add park monument sign	Consider technological enhancements, such as free public wi-fi, in targeted areas
Repair cracks in concrete and broken pieces of concrete in pathway	
Add additional trees to the north side of the park	

PARK ENHANCEMENT RECOMMENDATIONS

Downtown Greenbelt	Add another water fountain closer to the skatepark
Add a park monument sign	Readjust the water pressure of the water fountain, repaint the water fountain, and repair the left bowl
Add additional lighting	Consider technological enhancements, such as free public wi-fi, in targeted areas
Add a HAWK beacon crossing Main Street	Stagecoach Park
Consider technological enhancements, such as free public wi-fi, in targeted areas	Remove dirt and gravel from concrete trail
Bonita Vista Park	Replace flood gauge sign
Add a park monument sign	Repaint the roof of the pavilion
Add a park rules sign	Add fibar around playground
At the playground, update the edging around the fibar Downtown Greenbelt	Repair water fountains
Consider technological enhancements, such as free public wi-fi, in targeted areas	Targeted improvements due to drainage and flooding, particular trail wash
Jackson Tyler Morris Memorial Skate Park	Consider technological enhancements, such as free public wi-fi, in targeted areas
On the skate structure, repair the edges of the concrete, repair cracking and holes in the concrete, and repaint concrete	
Remove graffiti	
Repaint handrails	
Update landscaping	
Add shade around the skatepark	
Add seating around the skatepark	
Replace lettering on the monument sign	

A photograph of a park with a winding path, trees, and a large rock in the foreground. The path is paved and curves through a grassy area. There are several large trees with green leaves. In the background, there are houses and a fence. A large, flat rock is in the foreground on the right side.

BUDA PARKS MASTER PLAN

APPENDIX A

PUBLIC ENGAGEMENT SUMMARY

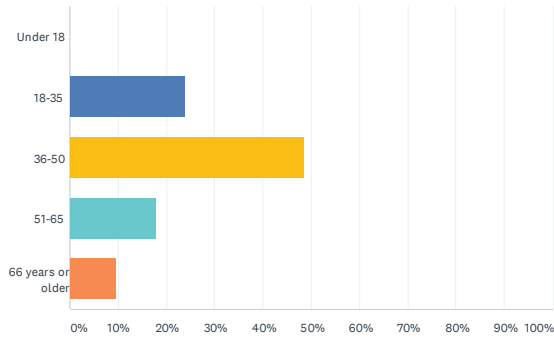
The following appendix represents the combination of all the public engagement results that were conducted during the planning process and presented in this parks master plan.

BUDA PARKS MASTER PLAN PUBLIC SURVEY

Buda Parks, Recreation and Open Space Master Plan Public Survey

Q1 What is your approximate age?

Answered: 299 Skipped: 1



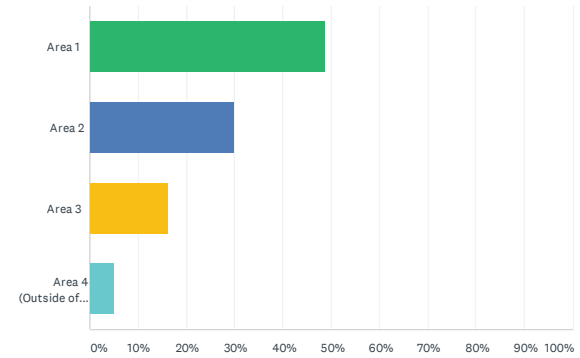
ANSWER CHOICES	RESPONSES
Under 18	0.00% 0
18-35	23.75% 71
36-50	48.49% 145
51-65	18.06% 54
66 years or older	9.70% 29
TOTAL	299

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Buda Parks, Recreation and Open Space Master Plan Public Survey

Q2 Based on the map above, what area of Buda do you live in?

Answered: 300 Skipped: 0



ANSWER CHOICES	RESPONSES
Area 1	48.67% 146
Area 2	30.00% 90
Area 3	16.33% 49
Area 4 (Outside of Buda City limits and ETJ)	5.00% 15
TOTAL	300

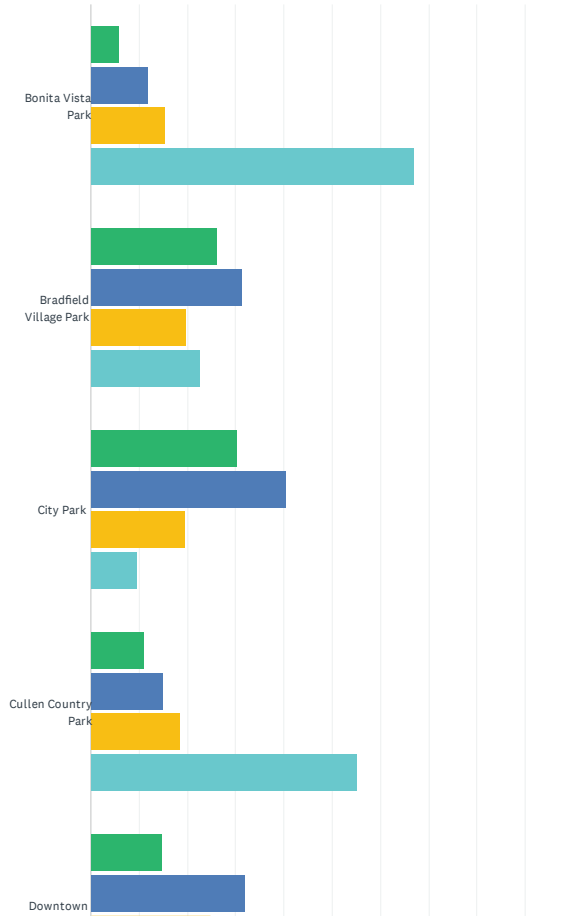
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BUDA PARKS MASTER PLAN PUBLIC SURVEY

Buda Parks, Recreation and Open Space Master Plan Public Survey

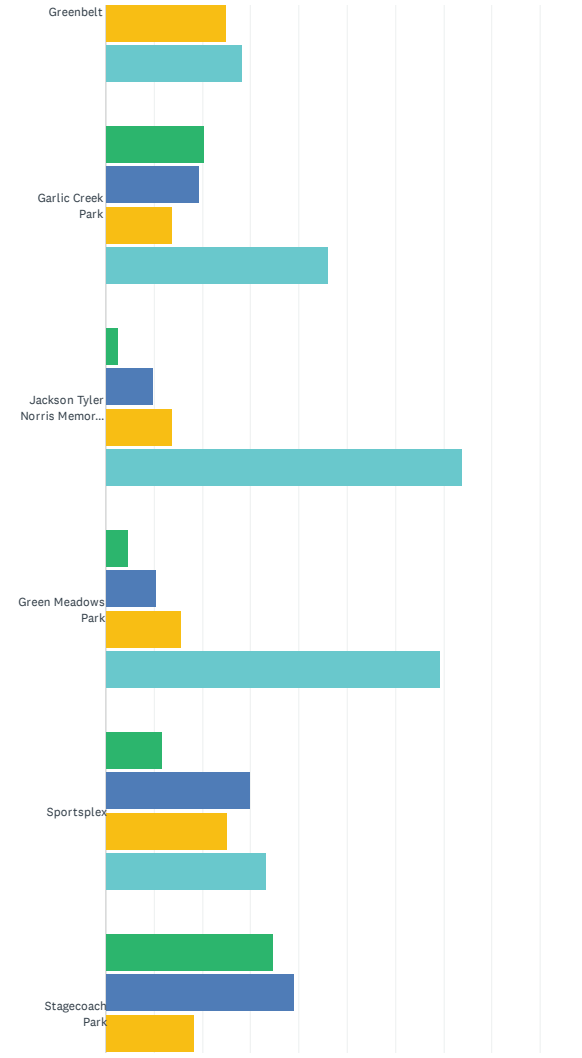
Q3 How frequently do you visit the following Buda parks (For each park in Buda)?

Answered: 298 Skipped: 2



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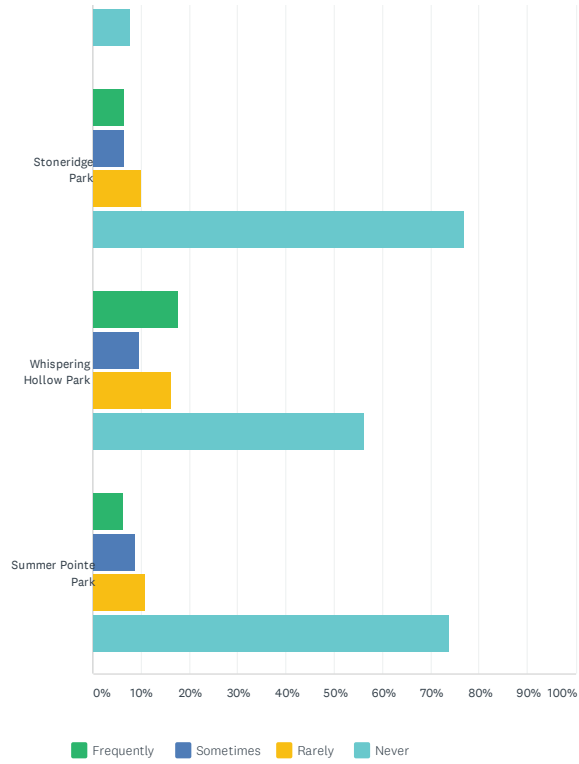
Buda Parks, Recreation and Open Space Master Plan Public Survey



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BUDA PARKS MASTER PLAN PUBLIC SURVEY

Buda Parks, Recreation and Open Space Master Plan Public Survey



Buda Parks, Recreation and Open Space Master Plan Public Survey

	FREQUENTLY	SOMETIMES	RARELY	NEVER	TOTAL
Bonita Vista Park	5.76% 16	11.87% 33	15.47% 43	66.91% 186	278
Bradfield Village Park	26.13% 75	31.36% 90	19.86% 57	22.65% 65	287
City Park	30.24% 88	40.55% 118	19.59% 57	9.62% 28	291
Cullen Country Park	11.11% 31	15.05% 42	18.64% 52	55.20% 154	279
Downtown Greenbelt	14.79% 42	32.04% 91	25.00% 71	28.17% 80	284
Garlic Creek Park	20.57% 58	19.50% 55	13.83% 39	46.10% 130	282
Jackson Tyler Norris Memorial Skate Park	2.48% 7	9.93% 28	13.83% 39	73.76% 208	282
Green Meadows Park	4.66% 13	10.39% 29	15.77% 44	69.18% 193	279
Sportsplex	11.68% 34	29.90% 87	25.09% 73	33.33% 97	291
Stagecoach Park	34.69% 102	39.12% 115	18.37% 54	7.82% 23	294
Stoneridge Park	6.45% 18	6.45% 18	10.04% 28	77.06% 215	279
Whispering Hollow Park	17.71% 51	9.72% 28	16.32% 47	56.25% 162	288
Summer Pointe Park	6.36% 18	8.83% 25	10.95% 31	73.85% 209	283

BUDA PARKS MASTER PLAN PUBLIC SURVEY

Buda Parks, Recreation and Open Space Master Plan Public Survey

Q4 What are the primary reasons that you use parks in Buda?

Answered: 279 Skipped: 21

#	RESPONSES	DATE
1	Running and biking	1/19/2021 10:12 PM
2	Playgrounds, trail running, nature viewing	1/19/2021 5:00 PM
3	Getting out. Bike and walk	1/19/2021 12:32 PM
4	Be outside in open spaces or trails. Meet friends and family when it's not COVID times. Use playgrounds for the kids.	1/19/2021 11:48 AM
5	For my kids to play	1/19/2021 10:53 AM
6	Need exercise (walk) during pandemic Walking the dog Getting fresh air	1/19/2021 8:18 AM
7	To walk	1/16/2021 4:38 PM
8	Entertainment for kids or community events	1/16/2021 3:55 PM
9	Walking	1/16/2021 9:46 AM
10	Open air, recreational events, community gatherings, pet friendly	1/16/2021 9:34 AM
11	Enjoy the quiet serenity of Nature and to appreciate the work of our parks department.	1/15/2021 9:40 PM
12	Walking for exercise.	1/15/2021 6:59 PM
13	Walking	1/15/2021 1:52 PM
14	Basketball courts and letting the kids play on the play ground.	1/15/2021 1:07 PM
15	Kids to run and play	1/15/2021 1:06 PM
16	Excercise, Taking kids to play, walks, fishing	1/15/2021 12:22 PM
17	Relaxation, walking and fresh air	1/15/2021 10:48 AM
18	Relax, get outside, exercise, enjoy nature, etc	1/15/2021 10:13 AM
19	Picnics, relaxing environment	1/13/2021 9:47 PM
20	For children to play	1/13/2021 3:35 PM
21	walking, hiking, solitude	1/13/2021 9:30 AM
22	During the week, we take our grandkids to the playgrounds (lots of hand sanitizing!) & walking/running & watching the ducks (BV) & on weekends for walking	1/12/2021 1:20 PM
23	I love how close they are to my house and I have two little kids that love to play outside. Before covid it was a wonderful way to get out of the house and have an outing. Im a little more hesitant now a days.	1/12/2021 11:34 AM
24	Family fun -- walks, playgrounds, space for outdoor fun	1/12/2021 10:58 AM
25	Get outdoors	1/12/2021 10:12 AM
26	Walking, hiking, and playing with our dogs.	1/12/2021 9:59 AM
27	Trails , walks , jogging , hiking	1/10/2021 3:22 PM
28	Walking the dog or with family.	1/9/2021 6:51 AM
29	Playground for my kids, and paved areas for longboarding. Occasional picnics and group gatherings.	1/9/2021 6:18 AM
30	Walking	1/8/2021 10:19 AM

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31	walk	1/6/2021 8:47 AM
32	Exercise and taking kids to playscapes	1/6/2021 4:08 AM
33	exercise	1/6/2021 3:04 AM
34	My wife and I walk every day. We use them for fresh air and exercise.	1/5/2021 10:36 PM
35	Family time. Get out into nature	1/5/2021 8:19 PM
36	Hiking, bird watching	1/5/2021 8:02 PM
37	Relaxation and work	1/5/2021 6:13 PM
38	exercise, walking pets, outdoor activities	1/4/2021 10:32 PM
39	Walking or running. My kids like to play at the parks.	1/4/2021 8:06 PM
40	Walking	1/4/2021 4:25 PM
41	daily walks, taking pictures of birds	1/4/2021 3:54 PM
42	Family and individual exercise, mental wellbeing.	1/4/2021 3:43 PM
43	For our children to play. Also, for walks and runs.	1/4/2021 3:22 PM
44	For my kids to play	1/4/2021 2:27 PM
45	Walking and view	1/4/2021 2:06 PM
46	Walking dog, nature	1/4/2021 1:43 PM
47	walking, exercise, meeting friends	12/31/2020 5:02 PM
48	Exercise, site seeing the birds, walking my dog, grand kids playing.	12/30/2020 1:40 AM
49	Walk, attend events, take my grandchildren to the playground	12/29/2020 5:02 PM
50	To walk and enjoy being outside	12/29/2020 11:34 AM
51	Recreation with my kids or jogging on my own. Sometimes for birthday parties and an occasional picnic.	12/29/2020 12:30 AM
52	Functions or walking	12/28/2020 9:40 PM
53	Walks	12/28/2020 5:15 PM
54	Health, recreation, leisure	12/28/2020 3:04 PM
55	walk, nature observation	12/28/2020 1:44 PM
56	Give the kids a fun chance to play outside. Get outdoor time. TRAILS!!!	12/28/2020 12:31 PM
57	Fresh air and relaxation	12/28/2020 12:01 PM
58	To take grandkids	12/28/2020 11:54 AM
59	To get outside	12/28/2020 10:31 AM
60	Walking, exercise, playing with my kids	12/28/2020 9:21 AM
61	Playing with the kids	12/27/2020 6:34 PM
62	Playgrounds, sports fields, open areas, walking	12/26/2020 7:15 PM
63	Walking, bike riding, dog walking	12/25/2020 9:56 PM
64	Walking.	12/24/2020 4:37 PM
65	To walk, shoot hoops, play on equipment, bike, swim	12/24/2020 12:22 PM
66	Take my children to play and have fun.	12/24/2020 11:34 AM
67	walking	12/24/2020 10:12 AM

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68	I use the parks as a recreational place to visit with children.	12/23/2020 12:01 PM
69	trails, dog walking	12/23/2020 10:40 AM
70	Walking	12/23/2020 8:13 AM
71	Exercise and play	12/22/2020 8:19 AM
72	Hiking and kid activities.	12/21/2020 3:29 PM
73	Kids activities	12/21/2020 2:10 PM
74	Playgrounds, cycling, running, hiking, sports	12/21/2020 8:31 AM
75	To walk and enjoy the outdoors, peacefully.	12/21/2020 8:28 AM
76	Walking, Exercising my dog	12/21/2020 8:01 AM
77	Walking	12/20/2020 10:41 AM
78	Run, bike, and take dog for walks	12/20/2020 8:59 AM
79	Jogging, biking	12/19/2020 11:58 AM
80	Walking trails	12/18/2020 6:37 PM
81	Picnic with grandchildren. Read a book,walk	12/18/2020 2:47 PM
82	Walking	12/18/2020 1:02 PM
83	Running , playing sports and hanging out with friends	12/18/2020 12:35 PM
84	Walking and play with Grandkids	12/18/2020 12:08 PM
85	Free and closeby	12/18/2020 10:44 AM
86	Since I have lived in Buda all these are closed due to Covid-19	12/18/2020 10:36 AM
87	I just moved here last month but I love parks and will visit every single one of these once the pandemic is over. I love going to run, hike, mounting bike, road bike, as well as taking my dog with me. Before moving here I called the parks and recs department to ask if you guys had tennis courts but I was informed you do not. I love tennis and I hope a court can be built soon! Thank you.	12/18/2020 10:33 AM
88	Walking, viewing, birdwatching	12/18/2020 10:27 AM
89	Trail for walking both for me and my dog	12/17/2020 8:43 PM
90	Get outside	12/17/2020 12:45 PM
91	Walking, hiking, using playground for my toddler	12/16/2020 8:57 AM
92	Walking	12/15/2020 11:13 PM
93	Photography, walking my dogs, walking without my dogs	12/15/2020 10:19 PM
94	For recreational purposes.	12/15/2020 10:13 PM
95	Playgrounds	12/15/2020 9:13 PM
96	hiking	12/15/2020 9:07 PM
97	Enjoying the outdoors with kids	12/15/2020 6:48 PM
98	Get outdoors nearby to take a walk to be outside.	12/15/2020 5:12 PM
99	grandsons. I don't really know about the other ones.	12/15/2020 3:34 PM
100	events, dog park	12/15/2020 3:23 PM
101	I love to encourage my children to play outdoors	12/15/2020 2:17 PM
102	Playscapes	12/15/2020 1:43 PM
103	Family time, Kids burn off energy, Exercise	12/15/2020 12:48 PM

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104	Recreational, fresh air	12/15/2020 12:19 PM
105	Love the outdoors, family functions, Childcare program use, Fishing, jogging	12/15/2020 11:43 AM
106	Family recreation	12/15/2020 11:29 AM
107	Playgrounds, Walking in nature.	12/15/2020 11:00 AM
108	relaxation, exercise	12/15/2020 10:43 AM
109	Soccer, basketball, family pictures	12/15/2020 10:04 AM
110	Relaxation and sharing with our grand babies	12/15/2020 9:53 AM
111	Family fun	12/15/2020 9:20 AM
112	Walking, dog-walking, playground with grandkids, fresh air picnics during pandemic	12/15/2020 8:59 AM
113	We are a family with small children and love that Buda has so many great options.	12/15/2020 8:41 AM
114	practice sports in open areas with my kids	12/15/2020 8:17 AM
115	Playgrounds, running trails	12/15/2020 7:18 AM
116	Quiet time, walking with or without dog	12/15/2020 7:03 AM
117	Walk our dogs and get some exercise. We typically walk twice a day, 1.5-2 miles each time.	12/15/2020 6:54 AM
118	Exercise, family walks, dog walks, picnics, playing catch	12/15/2020 6:52 AM
119	Outdoor recreation, dog included	12/15/2020 5:53 AM
120	Proximity to my home	12/15/2020 1:45 AM
121	To practice disc golf.	12/15/2020 12:23 AM
122	Entertainment for kids, but would love longer paved trails to be able to run long distance and bike. We just moved from DC and I miss being able to run along the Potomac from old Town to Mount vemon without having to be in traffic once	12/14/2020 9:46 PM
123	To enjoy short nature walks, ponds, and playground for my son.	12/14/2020 8:47 PM
124	1) Getting out in nature - would prefer parks to be more in their natural state! No gravel trails with borders, natural with mulch, windy trails through woods, bird blinds, markers for trees & plants, benches, no more bright colored playgrounds, tables, benches, paint it all forest green - emphasize the Great Outdoors theme all over Buda! 2) walking/hiking - but trails do not need to be connected.	12/14/2020 8:34 PM
125	For our kids to play and for all of us to enjoy the outdoors.	12/14/2020 8:29 PM
126	Family outings	12/14/2020 8:00 PM
127	Walking and child recreation	12/14/2020 7:24 PM
128	playtime for kids	12/14/2020 5:39 PM
129	Walking, running and leisure	12/14/2020 5:32 PM
130	Walking. Playing with grandkids.	12/14/2020 4:54 PM
131	We do not need anymore parks	12/14/2020 4:00 PM
132	Exercise, walking, events, get some sun and be outside	12/14/2020 3:29 PM
133	To enjoy the outdoors	12/14/2020 3:03 PM
134	Jogging, walking, fishing	12/14/2020 2:29 PM
135	Ride bikes, let the kids play outside	12/14/2020 2:24 PM
136	take children to park, take pictures	12/14/2020 2:15 PM
137	walking, seeing new areas, trees/vegetation	12/14/2020 1:56 PM
138	Walking and enjoying the day with children	12/14/2020 1:52 PM

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139	To walk; like to enjoy fresh air; take dog for walks.	12/14/2020 1:42 PM
140	Disc golf, pickle ball, hiking	12/14/2020 12:41 PM
141	Play Disc Golf and let my kids play on the Playground	12/14/2020 12:39 PM
142	Picnic, walk, and play with granddaughter	12/14/2020 12:30 PM
143	Recreation	12/14/2020 12:24 PM
144	Walking the trail, light fishing, watching the sunset	12/14/2020 12:21 PM
145	Exercise & play	12/14/2020 12:12 PM
146	Nature and exercise.	12/14/2020 12:07 PM
147	Disc golf practice & exercise	12/14/2020 12:02 PM
148	Fishing, walking	12/14/2020 12:01 PM
149	Kids can play	12/14/2020 11:49 AM
150	Walking, jogging, and letting the kiddos play.	12/14/2020 11:46 AM
151	Hiking/Biking, dog walking, playgrounds	12/14/2020 11:31 AM
152	Walking	12/14/2020 11:13 AM
153	Hike/ outing w family/ picnic	12/14/2020 10:45 AM
154	Being outside amongst nature, and enjoying the outdoors	12/14/2020 10:44 AM
155	Running, riding my bike, walking with family.	12/14/2020 10:42 AM
156	Walk my dog, jog, and meditate.	12/14/2020 10:36 AM
157	To get outdoors on a trail and walk with friends/family, or sit down, relax and enjoy nature	12/14/2020 10:13 AM
158	Playgrounds for kids, frisbee, walking	12/14/2020 10:06 AM
159	Hiking, running, cycling, exploring with the kids, and letting them play.	12/14/2020 9:57 AM
160	Walking trail, play area with grandchildren	12/14/2020 9:52 AM
161	I love having my children outside.	12/14/2020 9:51 AM
162	Kid activities	12/14/2020 9:47 AM
163	Playground, slides, nature	12/14/2020 9:35 AM
164	walk dog and jog	12/14/2020 9:15 AM
165	Run, walk with my family, see the ducks at the pond.	12/14/2020 9:06 AM
166	Fishing, dog training	12/14/2020 8:47 AM
167	Trail walking, jogging, family outing, family gatherings, fishing, outreach events	12/14/2020 8:35 AM
168	Walking	12/13/2020 11:46 PM
169	Walking, birding, photography.	12/13/2020 6:22 AM
170	Basketball or skateboarding for my sons.	12/11/2020 8:31 PM
171	Exercising and city events/festivals.	12/11/2020 5:26 PM
172	Hiking, birding, taking the grandkids to the new city park playground	12/11/2020 12:44 PM
173	Playground, trails, convenience	12/11/2020 12:36 PM
174	Hiking, running	12/11/2020 12:15 PM
175	Never	12/11/2020 8:28 AM
176	Walks and fishing	12/10/2020 11:57 PM

Buda Parks, Recreation and Open Space Master Plan Public Survey

177	Kids playground Running	12/9/2020 9:15 PM
178	Dog walking	12/9/2020 7:00 PM
179	Walk around.	12/9/2020 3:42 PM
180	To walk in the sun and let my kids explore the woods. We are homeschoolers that enjoy nature study and finding places where we can get outside and hike near water or in the trees is vital for our health and sanity!	12/9/2020 2:11 PM
181	Dog park and play for toddler.	12/9/2020 12:30 AM
182	Kids	12/8/2020 10:07 PM
183	Family activities and exercise	12/8/2020 7:40 PM
184	Enjoy the outdoor activity of walking and areas for dog play space	12/8/2020 6:23 PM
185	Riding bikes/walking	12/8/2020 6:11 PM
186	We are HUGE parks fans. We walk TO the parks and around the parks. We play on playgrounds, hike, picnic, fly kites, jog, ride bikes, splashpads, etc.	12/8/2020 5:31 PM
187	Safe way to enjoy nature, fresh air and give the dog a change of scenery. Love walking the park.	12/8/2020 3:00 PM
188	Outdoor play space and walking trails	12/8/2020 1:53 PM
189	Biking, walking, fishing, playing ball, throwing freezebee	12/8/2020 11:48 AM
190	Running/walking/getting outdoors	12/8/2020 11:17 AM
191	Meditation, relaxing, time with friends and family.	12/8/2020 10:42 AM
192	Walking, kids, outdoor experiences	12/8/2020 9:38 AM
193	Walking, jogging, biking, exploring with kids	12/8/2020 9:24 AM
194	Personal or family walks, exploring or experiencing nature, riding a bike, jogging	12/8/2020 8:51 AM
195	sit in car and eat, attend events	12/8/2020 8:10 AM
196	Walk, or allow kids to play.	12/8/2020 7:46 AM
197	My children love the playgrounds and open nature spaces. We have also reserved park pavilions for parties.	12/8/2020 7:08 AM
198	To walk, play on playground and play sports	12/8/2020 7:07 AM
199	Walking, outdoor activities	12/8/2020 7:02 AM
200	We have two little boys who need wide open space to run safely while being exposed to nature	12/8/2020 6:41 AM
201	Get outdoors and get my steps.	12/8/2020 6:40 AM
202	Trail running, hiking, walks with kids, exploring water line or kayaking if water is up, fishing	12/8/2020 6:20 AM
203	Exercise and taking the grand children to the park	12/7/2020 11:47 PM
204	Variety, my kids like to hop around to different parks between Kyle and Buda.	12/7/2020 11:06 PM
205	Getting out of the house	12/7/2020 10:49 PM
206	Hiking, biking, playgrounds	12/7/2020 9:50 PM
207	To walk the dog and so the kids can play outside	12/7/2020 9:33 PM
208	Close to home. Love the trails. They are so well taken care of. Love the new Garrison area too.	12/7/2020 8:46 PM
209	Walking	12/7/2020 7:11 PM
210	For walking	12/7/2020 5:25 PM
211	Running and playing with kids.	12/7/2020 4:38 PM

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212	Outdoor exercise	12/7/2020 4:33 PM
213	Walking/Hiking	12/7/2020 3:57 PM
214	Play with children, community events	12/7/2020 3:43 PM
215	Biking, walking	12/7/2020 3:21 PM
216	For walking/exercising and taking my dogs out	12/7/2020 2:56 PM
217	Bradfield- running trail by home.	12/7/2020 2:43 PM
218	Running with my 2 dogs.	12/7/2020 2:40 PM
219	Exercise, enjoy the outdoors and connect with family.	12/7/2020 2:26 PM
220	Family recreation	12/7/2020 2:10 PM
221	for the kids to play and the walk trails	12/7/2020 2:00 PM
222	Running	12/7/2020 12:52 PM
223	Dog walking and running	12/7/2020 12:39 PM
224	Walking trails	12/7/2020 12:17 PM
225	Playgrounds, walking paths for the family.	12/7/2020 12:01 PM
226	Recreation and exercise	12/7/2020 11:44 AM
227	Walking	12/7/2020 11:38 AM
228	exercise	12/7/2020 11:30 AM
229	I have a kiddos who love to run and explore	12/7/2020 11:03 AM
230	To get outside in nature, walking, etc.	12/7/2020 10:52 AM
231	Walking /picnic	12/7/2020 10:47 AM
232	Outdoor fun with grandchild.	12/7/2020 10:43 AM
233	Walking, Playground	12/7/2020 10:16 AM
234	playscape and walking path	12/7/2020 9:12 AM
235	Family time, personal down time, and when we have family gatherings again.	12/7/2020 8:17 AM
236	Walking, birthday celebrations	12/7/2020 5:39 AM
237	I don't/ Turkey Trot	12/6/2020 10:09 PM
238	Kids, outdoor activities, excersize	12/6/2020 9:06 PM
239	Walking and fishing	12/6/2020 4:53 PM
240	Enjoy outdoor activities	12/6/2020 3:00 PM
241	Family outdoor activities	12/6/2020 2:23 PM
242	Kids to play and family excersize	12/6/2020 10:55 AM
243	Kids to run and play	12/6/2020 10:43 AM
244	Outdoor play time for my kids. BBQ and picnic areas. Hiking.	12/6/2020 9:08 AM
245	Walking & to enjoy the outdoors with the family. Festivals	12/6/2020 8:34 AM
246	Walking/Hiking and letting children play	12/6/2020 8:07 AM
247	To walk and enjoy the outdoors.	12/6/2020 7:53 AM
248	Take the kids or go for a walk	12/6/2020 7:45 AM
249	Everyday use with kids.	12/6/2020 3:57 AM

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250	Walk/hike	12/6/2020 3:41 AM
251	Less crowded, short drives and maintained well	12/5/2020 11:00 PM
252	Events and long walks	12/5/2020 7:20 PM
253	Walking and social distancing picnics with friends.	12/5/2020 2:55 PM
254	Kids to play in green spaces and playgrounds. And FISHING when and where we can.	12/5/2020 12:17 PM
255	Dog walks	12/5/2020 11:48 AM
256	To enjoy outside. Hike. Rile bikes take grandkids	12/5/2020 11:44 AM
257	Walking, dog walking/playing, kiteflying, barbecues, bird watching.	12/5/2020 11:07 AM
258	Playground, picnics outdoor sports or exercise	12/5/2020 9:01 AM
259	Exercise	12/5/2020 8:52 AM
260	Let kids play	12/5/2020 8:15 AM
261	Fishing, Sports, picnic,	12/5/2020 7:09 AM
262	Exercise and meeting people	12/4/2020 9:28 PM
263	Walking/Jogging	12/4/2020 9:20 PM
264	Play or walk with the kids.	12/4/2020 9:14 PM
265	Walk, walk dogs	12/4/2020 8:29 PM
266	Enjoying outdoors, exercise, kids enjoy	12/4/2020 7:53 PM
267	exercise.	12/4/2020 7:50 PM
268	Dog walks, walking, running	12/4/2020 6:34 PM
269	Only when my grandkids visit	12/4/2020 5:02 PM
270	Take the grandsons out for fun at the playgrounds	12/4/2020 4:14 PM
271	I have a three year old son and he loves the outdoors and especially with everything going on it's about the only option :/	12/4/2020 2:13 PM
272	Children play, walk the dog, explore nature, bird watching, deer	12/4/2020 2:11 PM
273	Playground for child	12/4/2020 2:04 PM
274	Keep the kids entertained and exercise.	12/4/2020 2:02 PM
275	Kids to run and play	12/4/2020 12:39 PM
276	Exercise (walk, run, bike); kids play.	12/4/2020 12:25 PM
277	As a new resident (moved in at the start of COVID) I haven't visited any of the parks yet. I haven't been able to find a lot of information about where the parks are, hours, amenities, parking etc.	12/4/2020 12:09 PM
278	Walking with family and dogs	12/4/2020 11:46 AM
279	Exercise and festivals (City Park)	12/4/2020 11:18 AM

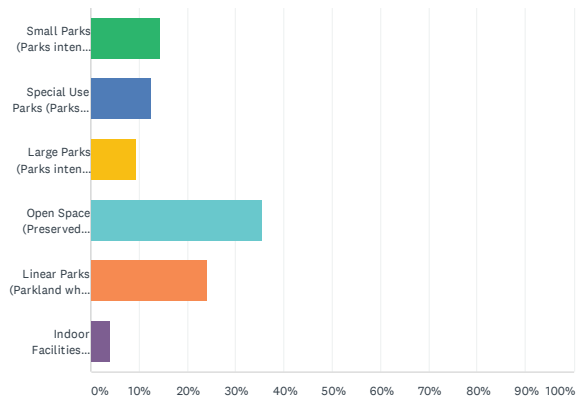
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Q5 Which type of park is needed to meet your recreational desires?

Answered: 296 Skipped: 4

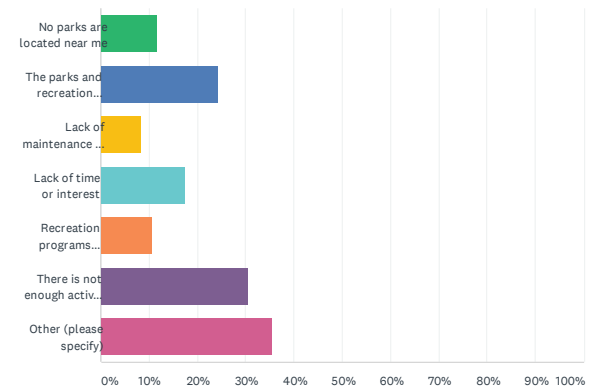


ANSWER CHOICES	RESPONSES
Small Parks (Parks intended to serve the everyday needs of residents in surrounding neighborhoods often including a mix of playscapes, sport courts, open play areas, or casual gathering space)	14.53% 43
Special Use Parks (Parks developed to accommodate specialized recreation activities (e.g. athletics or aquatics complexes, golf courses, skate parks, Off-road vehicle parks, shooting ranges, etc.))	12.50% 37
Large Parks (Parks intended to serve an area of multiple neighborhoods or communities and including facilities for organized and large-scale activities)	9.46% 28
Open Space (Preserved natural areas often available for passive recreation (e.g. trails, nature observation))	35.47% 105
Linear Parks (Parkland which generally follows a natural (e.g., creek) or man-made (e.g., utility easement) linear feature and often includes a trail and accessory facilities such as benches, landscaping, exercise equipment, etc.)	23.99% 71
Indoor Facilities (e.g., gymnasium, pool, community center)	4.05% 12
TOTAL	296

Buda Parks, Recreation and Open Space Master Plan Public Survey

Q6 What is keeping you from using the parks and recreation facilities in Buda more frequently? Check all that apply.

Answered: 272 Skipped: 28



ANSWER CHOICES	RESPONSES
No parks are located near me	11.76% 32
The parks and recreation facilities don't meet my needs	24.26% 66
Lack of maintenance / upkeep in City owned, operated, and maintained parks or City administered recreation programs	8.46% 23
Lack of time or interest	17.65% 48
Recreation programs offered by the City do not meet my needs	10.66% 29
There is not enough active transportation connectivity (e.g., trails, sidewalks, bike facilities)	30.51% 83
Other (please specify)	35.66% 97
Total Respondents: 272	

#	OTHER (PLEASE SPECIFY)	DATE
1	I do use them	1/19/2021 10:12 PM
2	What target offer vs distance from home	1/19/2021 12:32 PM
3	COVID19	1/19/2021 10:53 AM
4	I use them on close to me, do not need to use any more	1/16/2021 4:38 PM
5	COVID is currently hampering everything .	1/15/2021 9:40 PM
6	Time mostly. (not lack of interest, so I didn't check that. I love natural parks)	1/15/2021 10:13 AM

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7	Limited availability of restrooms; new to the area	1/13/2021 9:47 PM
8	Pandemic	1/12/2021 1:20 PM
9	Fear of covid.	1/12/2021 11:34 AM
10	Better information—maps of what is / is not parkland.	1/12/2021 10:58 AM
11	N/a	1/10/2021 3:22 PM
12	I do use the parks	1/6/2021 4:08 AM
13	Pandemic	1/5/2021 8:02 PM
14	other parks near me, convenience.	1/4/2021 10:32 PM
15	More hike and bike trails	12/30/2020 1:40 AM
16	Parking	12/29/2020 5:02 PM
17	Restrooms for the kids.	12/29/2020 12:30 AM
18	Burglarized at stagecoach park, don't feel safe now. Window broke out, purses stolen.	12/28/2020 9:40 PM
19	Need more parks with trails and open areas	12/28/2020 5:15 PM
20	crowded parks	12/28/2020 1:44 PM
21	Doesn't apply	12/28/2020 10:31 AM
22	I	12/24/2020 11:34 AM
23	i use stagecoach almost daily	12/24/2020 10:12 AM
24	I wish Buda had a pool and Nature Center both for summer camps for my kids.	12/21/2020 3:29 PM
25	Not enough off-leash dog areas	12/21/2020 8:01 AM
26	Covid	12/20/2020 10:41 AM
27	Covid and hip surgery I plan on using them a lot more in 2021	12/18/2020 12:08 PM
28	Covid-19	12/18/2020 10:36 AM
29	I have to go outside of Buda to visit that offer "Disc Golf". It would be nice for Buda to offer such amenities.	12/18/2020 10:27 AM
30	Lack of a disc golf course	12/16/2020 10:00 AM
31	Stagecoach Park is full of sticker burrs so I can't take my dogs there all summer	12/15/2020 10:19 PM
32	I like the parks near me for the playgrounds but would visit more if there were more hiking and biking trails and water access activities like canoeing on onion creek. I hear that's coming though?	12/15/2020 9:13 PM
33	We have a small park in stone ridge, but isn't really of use for me except for the areas for picnics. I would prefer a walking trail to utilize on this side of town.	12/15/2020 5:12 PM
34	Not enough info, covid, health issues this year	12/15/2020 3:34 PM
35	Covid	12/15/2020 9:20 AM
36	need a disc golf course	12/15/2020 8:17 AM
37	I didn't know about a lot of these!	12/15/2020 1:45 AM
38	We need a disc golf course — bad! Putting too much mileage on my truck driving up to Austin lol.	12/15/2020 12:23 AM
39	Definitely lack of time	12/14/2020 8:47 PM
40	Sand volleyball	12/14/2020 8:00 PM
41	Proximity	12/14/2020 7:24 PM

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42	COVID	12/14/2020 5:39 PM
43	Was not aware of other parks	12/14/2020 5:32 PM
44	The one I used most has been under construction.	12/14/2020 4:54 PM
45	None	12/14/2020 3:29 PM
46	No disc golf course to play	12/14/2020 3:03 PM
47	Lack of Disc golf course	12/14/2020 12:41 PM
48	Need a disc golf course	12/14/2020 12:39 PM
49	In summer, because swings are not covered, it's too hot	12/14/2020 12:30 PM
50	The lack of lighting around the trail makes it only safe to walk during day light hours, and the size of the trail makes it hard to maintain social distance of 6' when passing	12/14/2020 12:21 PM
51	No disc golf	12/14/2020 12:02 PM
52	Didn't know half of these parks listed	12/14/2020 12:01 PM
53	not familiar	12/14/2020 11:53 AM
54	Need a disc golf course	12/14/2020 11:49 AM
55	While we are able to walk downtown from our neighborhood, the sidewalks have zero protection from the cars traveling at a high speed right next to the sidewalks.	12/14/2020 11:46 AM
56	Want more hiking/biking trails	12/14/2020 10:45 AM
57	No disc golf courses at any of the parks	12/14/2020 10:44 AM
58	The parks aren't big enough for a longer hike. I also love mountain biking but there's no place for that here in Buda, have to go into Austin.	12/14/2020 10:13 AM
59	Time is the biggest issue	12/14/2020 9:51 AM
60	I would love to have much longer running trails. Bradford and Stagecoach are nice, but not long.	12/14/2020 9:15 AM
61	N/A	12/14/2020 9:06 AM
62	Playground are nearly all the same... You've been to one, you've been to them all	12/11/2020 12:36 PM
63	Didn't know we had access to all of the parks	12/9/2020 9:15 PM
64	I had no idea they were there. More communication needed	12/9/2020 7:00 PM
65	Covid	12/8/2020 6:23 PM
66	City Park is still closed - used that one most frequently	12/8/2020 1:53 PM
67	I wish I could use the picnic tables in the Cullen Country Park, but they are all falling apart.	12/8/2020 9:24 AM
68	COVID-19	12/8/2020 7:46 AM
69	Just moved in will use these I am sure	12/8/2020 7:07 AM
70	The parks need to be updated and maintained better	12/7/2020 11:47 PM
71	City park is still closed!!! Open it up already!	12/7/2020 11:06 PM
72	NO PLACE SPECIFICALLY FOR DOGS, i.e a dog park or off leash area. Buda's mascot is a dachshund, yet we have NO public dog parks.	12/7/2020 2:56 PM
73	Bradfield Village Park needs lights on the trail. Very dark in the evenings! City Park looks ready but is still not open- please open the park so we can use it.	12/7/2020 2:43 PM
74	Limited age range play equipment	12/7/2020 11:03 AM
75	Use the one closer to where I live	12/7/2020 10:47 AM
76	I'd like to see more of all of these that also take into account the native landscapes. Buda is	12/7/2020 8:17 AM

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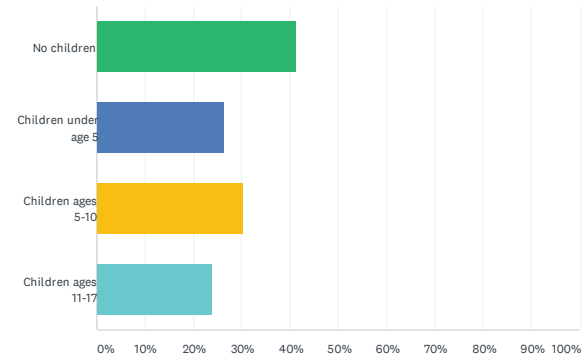
very short of special needs play areas. Places for autistic or mobile different people.

77	They aren't great or they're near neighborhoods that are jampacked next to each other what do you want	12/6/2020 10:09 PM
78	The new city park is still not done	12/6/2020 9:06 PM
79	Lack of shade	12/6/2020 9:08 AM
80	I didn't know they were there. Took this survey to find out more	12/6/2020 8:07 AM
81	Would like more natural areas.	12/6/2020 7:53 AM
82	this year COVID precautions	12/6/2020 7:45 AM
83	We don't live in a subdivision, so we don't have access to a pool. We need tennis courts accessible to ALL Buda residents.	12/6/2020 3:57 AM
84	Want exercise equipment at the parks	12/5/2020 7:20 PM
85	Didn't know all these spaces were for residents. Thought some were restricted by neighborhood.	12/5/2020 12:17 PM
86	The park is not open to the public	12/5/2020 11:44 AM
87	Need more public fishing places. Stock the pond at the sportsplex	12/5/2020 7:09 AM
88	Moved here recently	12/4/2020 9:37 PM
89	It's actually pretty busy with other people in my neighborhood	12/4/2020 8:29 PM
90	Longer running trails would be great	12/4/2020 6:34 PM
91	City Park has been closed for far too long.	12/4/2020 4:14 PM
92	Would like more trail system greenbelt parks (mary moore in Austin as example) rather than driving to go to a playground. Love Garlic Creek Park trails and Stagecoach Park trails.	12/4/2020 2:11 PM
93	Would love to use City park but you have not opened it yet. Such a waste!	12/4/2020 12:39 PM
94	City Park remains closed; small parks (like Summer Pointe and WH) are not suitable for older kids.	12/4/2020 12:25 PM
95	Having trouble finding updated information on parks (maps, hours, amenities, hours etc)	12/4/2020 12:09 PM
96	Not enough connection to other parks such as Bonita Vista, Stagecoach, and City Park.	12/4/2020 11:46 AM
97	Nothing keeps me from using the parks.	12/4/2020 11:18 AM

Buda Parks, Recreation and Open Space Master Plan Public Survey

Q7 Do you have any children under the age of 19 living in your home? Check all that apply

Answered: 299 Skipped: 1

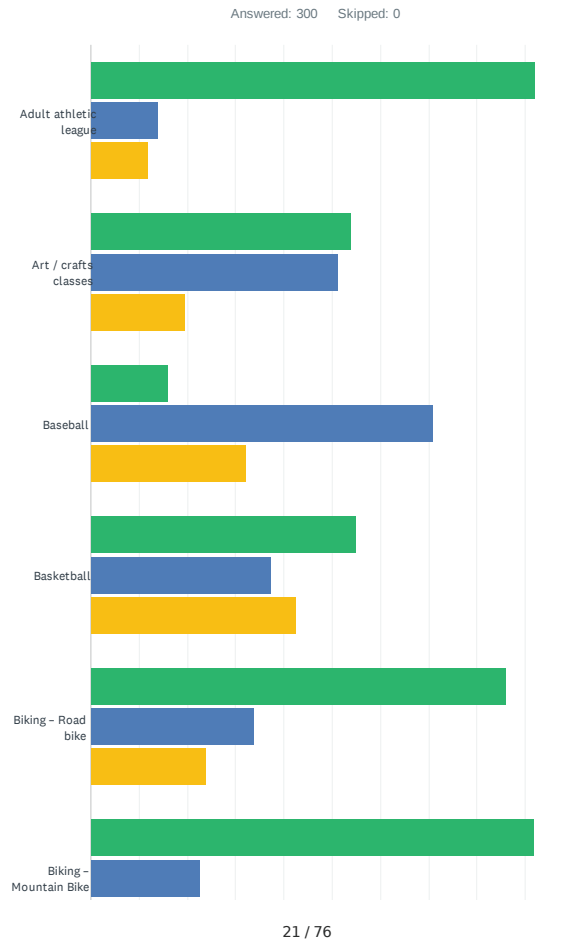


ANSWER CHOICES	RESPONSES	
No children	41.47%	124
Children under age 5	26.42%	79
Children ages 5-10	30.43%	91
Children ages 11-17	23.75%	71
Total Respondents: 299		

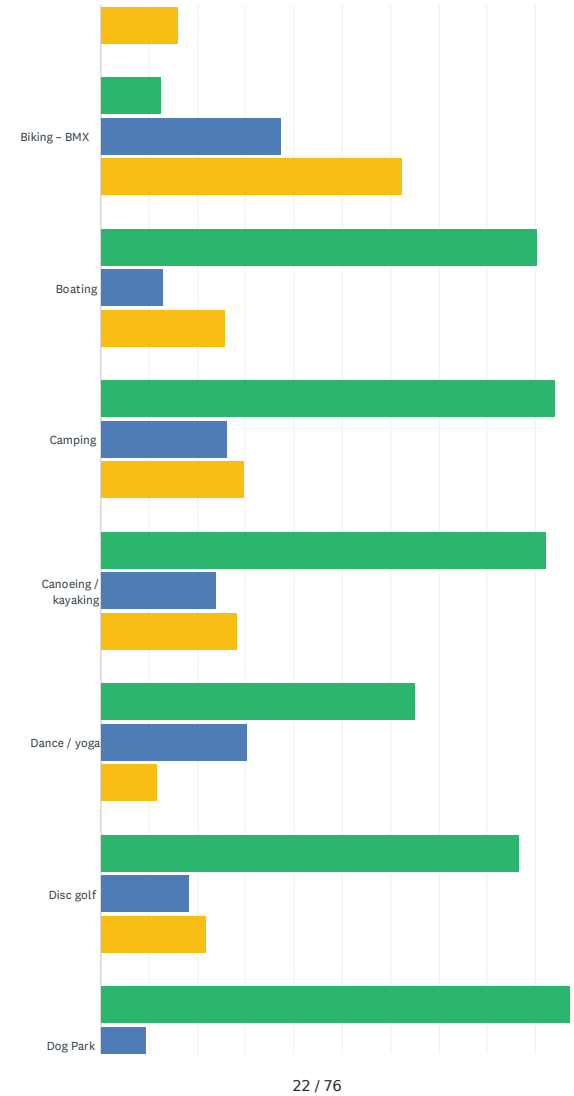
BUDA PARKS MASTER PLAN PUBLIC SURVEY

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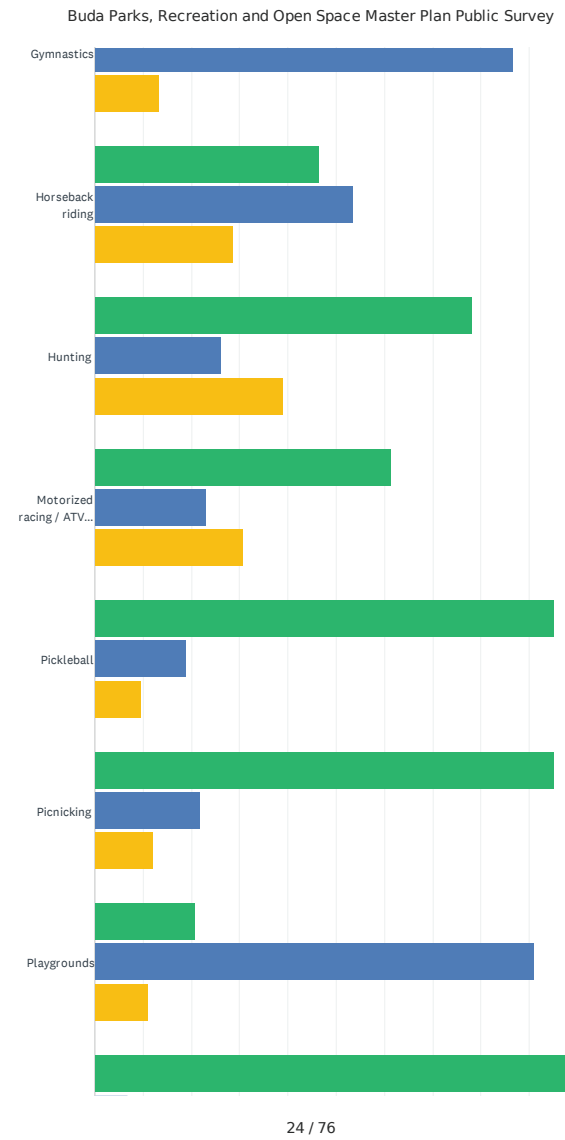
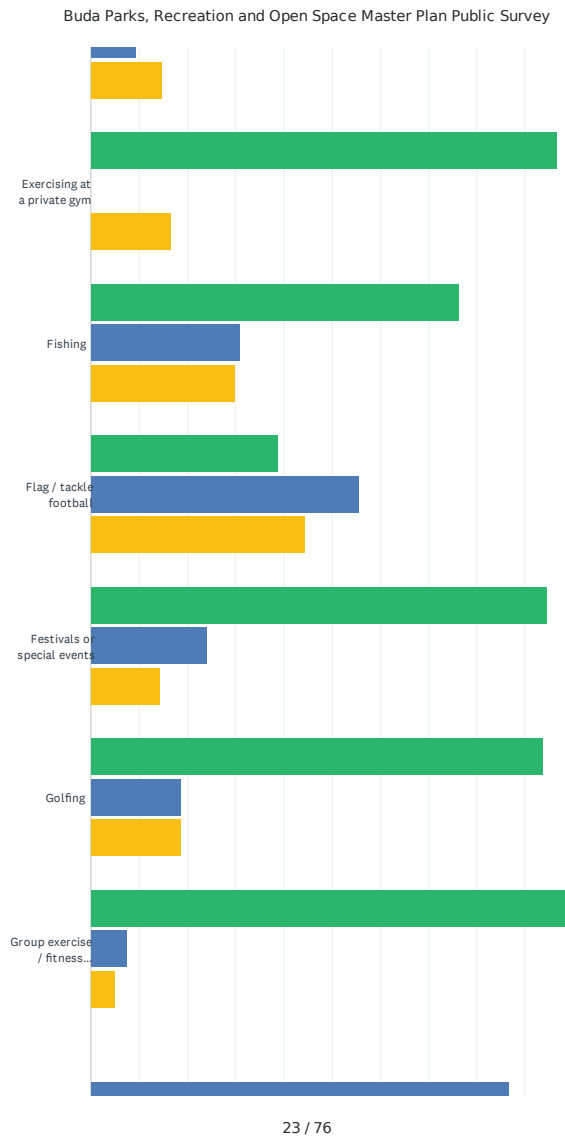
Q8 Using the list below, identify which of the following park activities you would most like to participate in. First column for your personal preference; second column for your child up to age 10; third column for your child aged 11-17. (Please check up to 5 choices for each column)



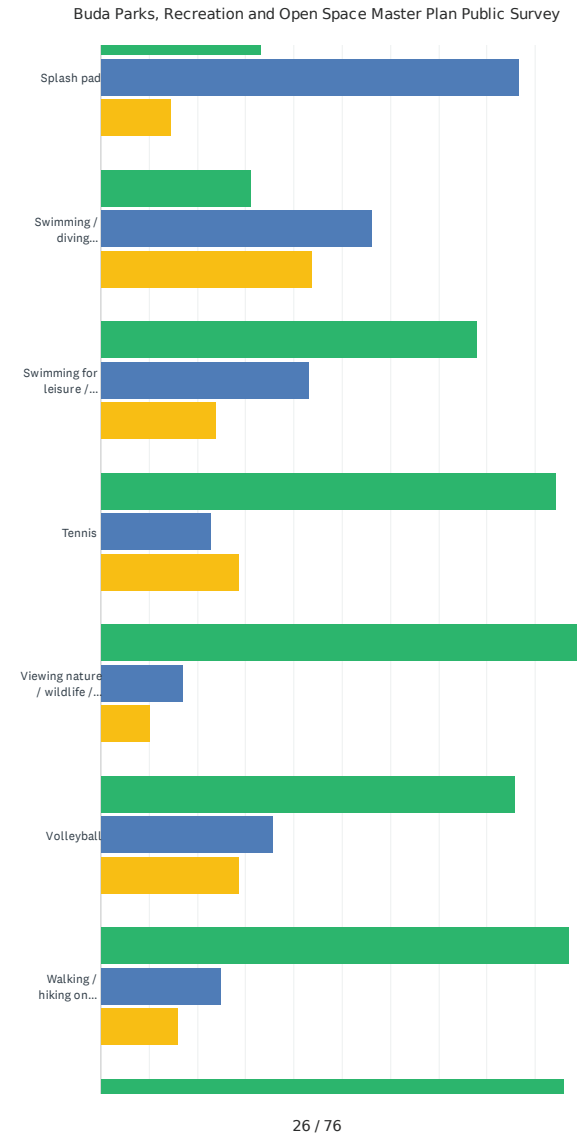
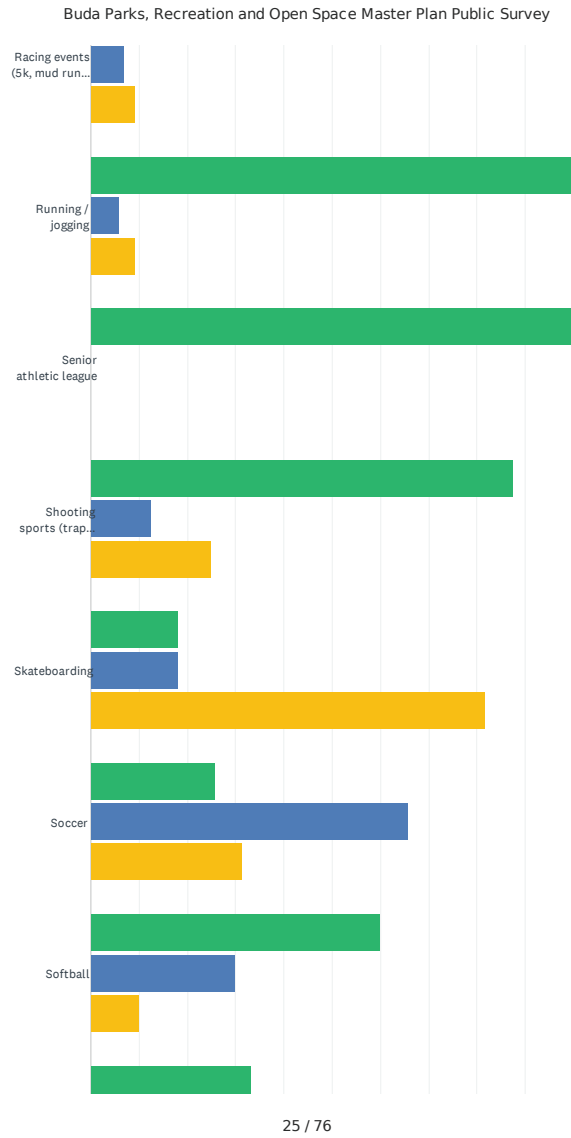
Buda Parks, Recreation and Open Space Master Plan Public Survey



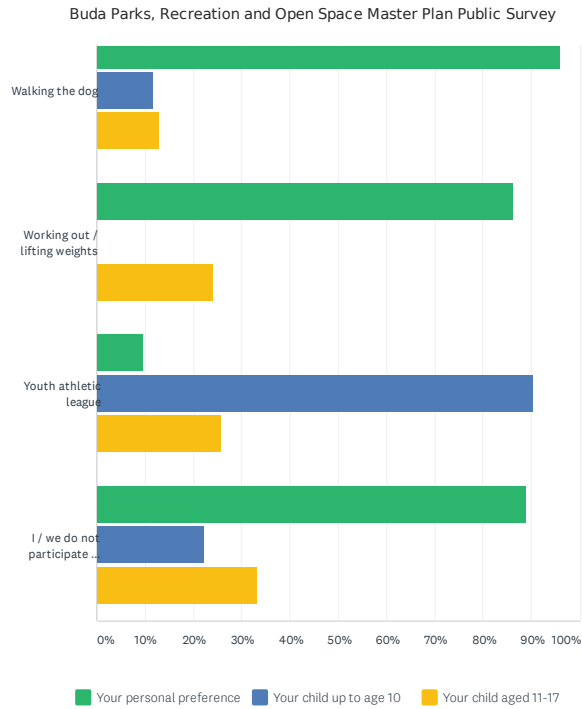
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	YOUR PERSONAL PREFERENCE	YOUR CHILD UP TO AGE 10	YOUR CHILD AGED 11-17	TOTAL RESPONDENTS
Adult athletic league	92.00% 46	14.00% 7	12.00% 6	50
Art / crafts classes	53.95% 41	51.32% 39	19.74% 15	76
Baseball	16.13% 5	70.97% 22	32.26% 10	31
Basketball	55.00% 22	37.50% 15	42.50% 17	40
Biking – Road bike	85.92% 61	33.80% 24	23.94% 17	71
Biking – Mountain Bike	91.94% 57	22.58% 14	16.13% 10	62
Biking – BMX	12.50% 1	37.50% 3	62.50% 5	8
Boating	90.32% 28	12.90% 4	25.81% 8	31
Camping	94.05% 79	26.19% 22	29.76% 25	84
Canoeing / kayaking	92.31% 108	23.93% 28	28.21% 33	117
Dance / yoga	65.12% 28	30.23% 13	11.63% 5	43
Disc golf	86.67% 52	18.33% 11	21.67% 13	60
Dog Park	97.30% 72	9.46% 7	14.86% 11	74
Exercising at a private gym	96.67% 29	0.00% 0	16.67% 5	30
Fishing	76.29% 74	30.93% 30	29.90% 29	97
Flag / tackle football	38.89% 7	55.56% 10	44.44% 8	18
Festivals or special events	94.52% 138	23.97% 35	14.38% 21	146
Golfing	93.75% 30	18.75% 6	18.75% 6	32
Group exercise / fitness classes	100.00% 40	7.50% 3	5.00% 2	40
Gymnastics	0.00% 0	86.67% 13	13.33% 2	15
Horseback riding	46.43% 13	53.57% 15	28.57% 8	28
Hunting	78.26% 18	26.09% 6	39.13% 9	23
Motorized racing / ATV park	61.54% 8	23.08% 3	30.77% 4	13

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Pickleball	95.24% 20	19.05% 4	9.52% 2	21
Picnicking	95.18% 79	21.69% 18	12.05% 10	83
Playgrounds	21.00% 21	91.00% 91	11.00% 11	100
Racing events (5k, mud run, bike race, triathlon, etc.)	97.67% 42	6.98% 3	9.30% 4	43
Running / jogging	100.00% 86	5.81% 5	9.30% 8	86
Senior athletic league	100.00% 23	0.00% 0	0.00% 0	23
Shooting sports (trap, skeet, rifle/pistol range, etc.)	87.50% 28	12.50% 4	25.00% 8	32
Skateboarding	18.18% 2	18.18% 2	81.82% 9	11
Soccer	25.71% 9	65.71% 23	31.43% 11	35
Softball	60.00% 6	30.00% 3	10.00% 1	10
Splash pad	33.33% 25	86.67% 65	14.67% 11	75
Swimming / diving competitively	31.25% 5	56.25% 9	43.75% 7	16
Swimming for leisure / fitness	77.98% 85	43.12% 47	23.85% 26	109
Tennis	94.29% 33	22.86% 8	28.57% 10	35
Viewing nature / wildlife / birding	99.15% 116	17.09% 20	10.26% 12	117
Volleyball	85.71% 12	35.71% 5	28.57% 4	14
Walking / hiking on trails	97.07% 199	24.88% 51	16.10% 33	205
Walking the dog	96.10% 74	11.69% 9	12.99% 10	77
Working out / lifting weights	86.21% 25	0.00% 0	24.14% 7	29
Youth athletic league	9.68% 3	90.32% 28	25.81% 8	31
I / we do not participate in recreation activities	88.89% 8	22.22% 2	33.33% 3	9

#	OTHER (PLEASE SPECIFY)	DATE
1	Please bring pickleball courts to buda!	12/28/2020 10:31 AM
2	Watching nature, wild life, and gardens	12/18/2020 10:36 AM
3	I checked 11 of the above. It was hard to omit 6 that I do feel are very important. My child column includes grandkids.	12/14/2020 8:34 PM

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4	Local Disc golf course	12/14/2020 3:03 PM
5	We need more single track trails for hiking and mountain biking.	12/14/2020 10:42 AM
6	Variety of sports for youth.	12/11/2020 12:36 PM
7	We do	12/9/2020 9:38 AM
8	Outdoor concerts	12/7/2020 4:38 PM
9	Not had much opportunities that were affordable for beginners	12/7/2020 8:17 AM

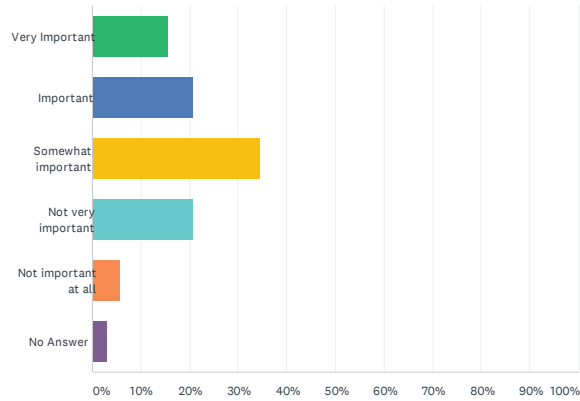
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BUDA PARKS MASTER PLAN PUBLIC SURVEY

Buda Parks, Recreation and Open Space Master Plan Public Survey

Q9 How important are indoor recreation programs to the overall quality of life in Buda?

Answered: 299 Skipped: 1

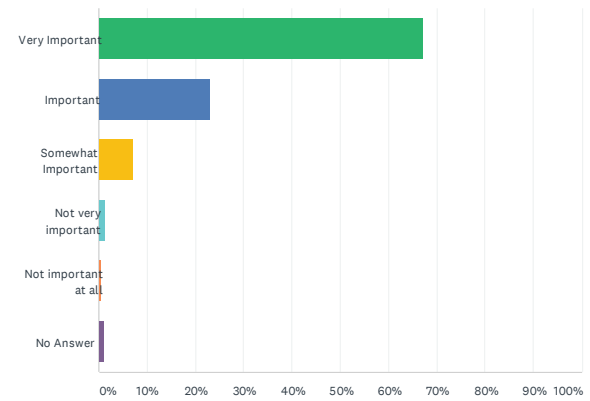


ANSWER CHOICES	RESPONSES	
Very Important	15.38%	46
Important	20.74%	62
Somewhat important	34.45%	103
Not very important	20.74%	62
Not important at all	5.69%	17
No Answer	3.01%	9
TOTAL		299

Buda Parks, Recreation and Open Space Master Plan Public Survey

Q10 How important are outdoor recreation programs to the overall quality of life in Buda?

Answered: 299 Skipped: 1



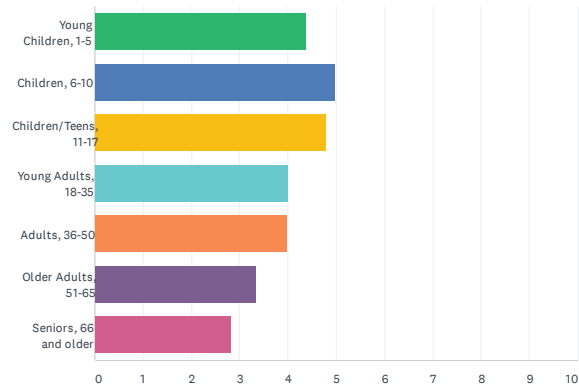
ANSWER CHOICES	RESPONSES	
Very Important	67.22%	201
Important	23.08%	69
Somewhat Important	7.02%	21
Not very important	1.34%	4
Not important at all	0.33%	1
No Answer	1.00%	3
TOTAL		299

BUDA PARKS MASTER PLAN PUBLIC SURVEY

Buda Parks, Recreation and Open Space Master Plan Public Survey

Q11 Which age group needs more athletic or recreational programs?
Please rank your answers with one per group from 1 to 7 (1 highest to 7 lowest).

Answered: 276 Skipped: 24



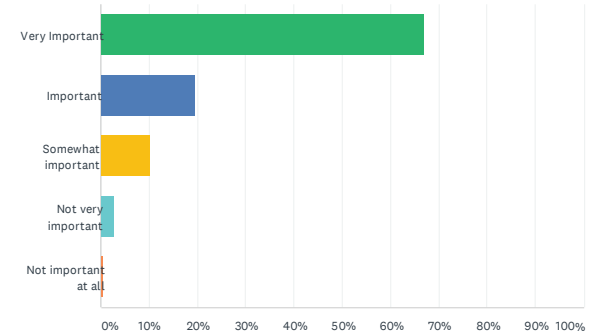
	1	2	3	4	5	6	7	TOTAL	SCORE
Young Children, 1-5	21.65% 55	15.35% 39	17.72% 45	12.60% 32	6.69% 17	9.06% 23	16.93% 43	254	4.38
Children, 6-10	22.35% 57	31.76% 81	13.73% 35	8.63% 22	5.49% 14	12.94% 33	5.10% 13	255	4.98
Children/Teens, 11-17	20.55% 52	17.39% 44	22.53% 57	15.81% 40	12.25% 31	6.72% 17	4.74% 12	253	4.79
Young Adults, 18-35	10.47% 27	12.40% 32	15.12% 39	24.81% 64	17.83% 46	6.59% 17	12.79% 33	258	4.02
Adults, 36-50	14.18% 37	7.28% 19	14.18% 37	16.86% 44	28.74% 75	13.03% 34	5.75% 15	261	3.99
Older Adults, 51-65	7.14% 18	11.11% 28	9.52% 24	10.32% 26	15.08% 38	37.30% 94	9.52% 24	252	3.35
Seniors, 66 and older	8.46% 22	7.31% 19	7.69% 20	10.00% 26	11.15% 29	12.31% 32	43.08% 112	260	2.83

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Buda Parks, Recreation and Open Space Master Plan Public Survey

Q12 How would you rate the importance of trail-connected open space within the community?

Answered: 300 Skipped: 0



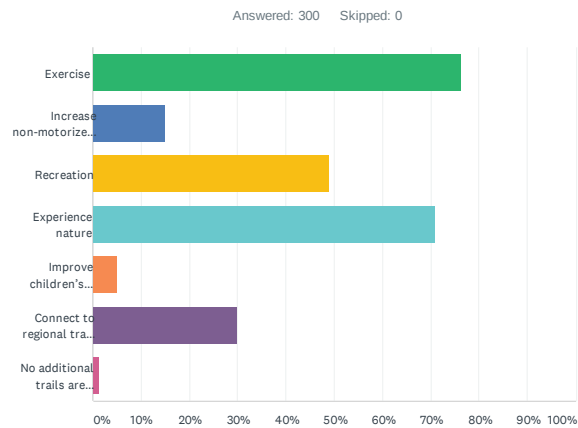
ANSWER CHOICES	RESPONSES	Count
Very Important	67.00%	201
Important	19.67%	59
Somewhat important	10.33%	31
Not very important	2.67%	8
Not important at all	0.33%	1
TOTAL		300

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BUDA PARKS MASTER PLAN PUBLIC SURVEY

Buda Parks, Recreation and Open Space Master Plan Public Survey

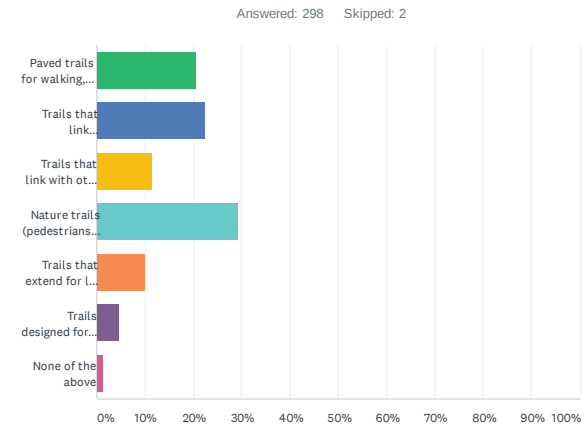
Q13 What are the primary reasons that you would use new trails in Buda?
(Please check up to three options)



ANSWER CHOICES	RESPONSES	
Exercise	76.33%	229
Increase non-motorized transportation options	15.00%	45
Recreation	49.00%	147
Experience nature	71.00%	213
Improve children's access to schools	5.00%	15
Connect to regional trail networks	30.00%	90
No additional trails are needed	1.33%	4
Total Respondents: 300		

Buda Parks, Recreation and Open Space Master Plan Public Survey

Q14 What type of trail/pathway should have the highest priority in Buda?



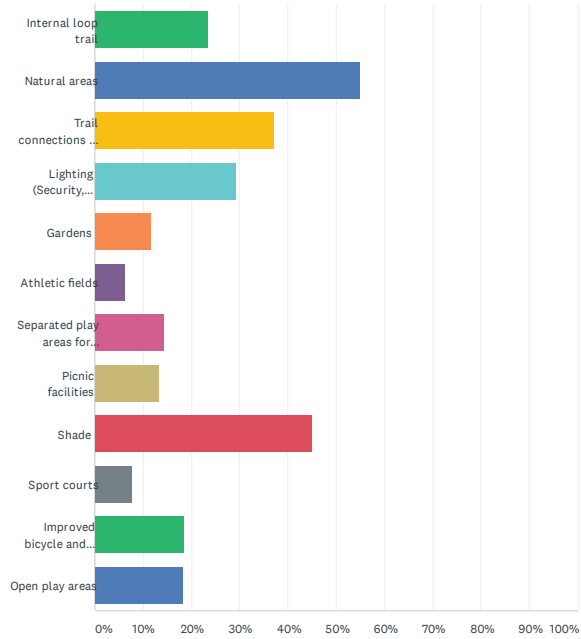
ANSWER CHOICES	RESPONSES	
Paved trails for walking, biking, etc.	20.81%	62
Trails that link neighborhoods with community destinations	22.48%	67
Trails that link with other existing trails	11.41%	34
Nature trails (pedestrians only)	29.19%	87
Trails that extend for long distances	10.07%	30
Trails designed for mountain biking	4.70%	14
None of the above	1.34%	4
TOTAL		298

BUDA PARKS MASTER PLAN PUBLIC SURVEY

Buda Parks, Recreation and Open Space Master Plan Public Survey

Q15 What components do you think make for an excellent neighborhood or community park? (Please choose up to three options.)

Answered: 300 Skipped: 0



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Buda Parks, Recreation and Open Space Master Plan Public Survey

ANSWER CHOICES	RESPONSES	
Internal loop trail	23.33%	70
Natural areas	55.00%	165
Trail connections to pedestrian routes outside of parks	37.33%	112
Lighting (Security, pathway, sports fields)	29.33%	88
Gardens	11.67%	35
Athletic fields	6.33%	19
Separated play areas for different age groups	14.33%	43
Picnic facilities	13.33%	40
Shade	45.00%	135
Sport courts	7.67%	23
Improved bicycle and pedestrian access	18.67%	56
Open play areas	18.33%	55
Total Respondents: 300		

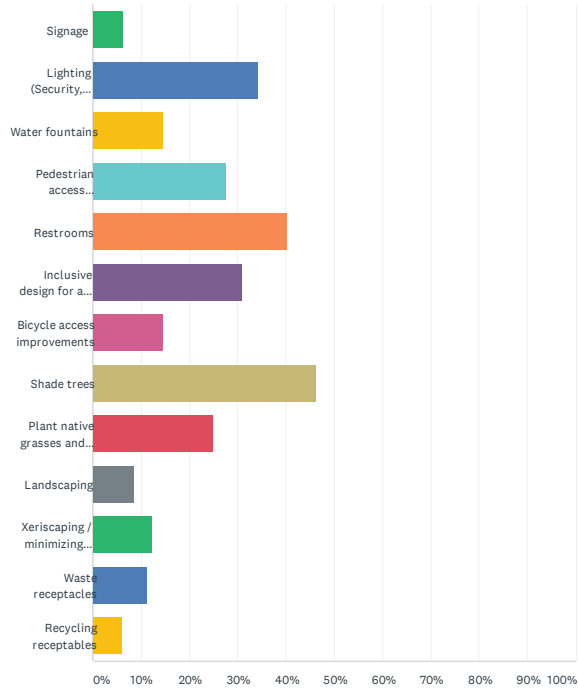
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BUDA PARKS MASTER PLAN PUBLIC SURVEY

Buda Parks, Recreation and Open Space Master Plan Public Survey

Q16 What elements do you think are most essential as design improvements to Buda Parks? (Please choose up to three options.)

Answered: 300 Skipped: 0



Buda Parks, Recreation and Open Space Master Plan Public Survey

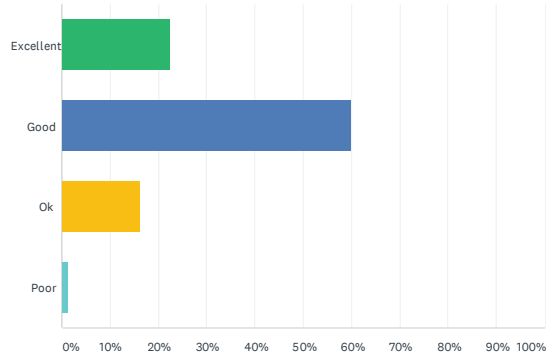
ANSWER CHOICES	RESPONSES
Signage	6.33% 19
Lighting (Security, pathway, sports fields)	34.33% 103
Water fountains	14.67% 44
Pedestrian access improvements	27.67% 83
Restrooms	40.33% 121
Inclusive design for all ages and abilities	31.00% 93
Bicycle access improvements	14.67% 44
Shade trees	46.33% 139
Plant native grasses and trees to remove areas from perpetual maintenance	25.00% 75
Landscaping	8.67% 26
Xeriscaping / minimizing irrigated areas	12.33% 37
Waste receptacles	11.33% 34
Recycling receptacles	6.00% 18
Total Respondents: 300	

BUDA PARKS MASTER PLAN PUBLIC SURVEY

Buda Parks, Recreation and Open Space Master Plan Public Survey

Q17 How would you rate the general upkeep and maintenance of the existing parks in Buda?

Answered: 295 Skipped: 5



ANSWER CHOICES	RESPONSES	COUNT
Excellent	22.37%	66
Good	60.00%	177
Ok	16.27%	48
Poor	1.36%	4
TOTAL		295

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Buda Parks, Recreation and Open Space Master Plan Public Survey

Q18 Are there any specific maintenance or safety concerns you have seen in your time spent in Buda parks? Please specify a recent concern and the park you were in.

Answered: 82 Skipped: 218

#	RESPONSES	DATE
1	No	1/16/2021 3:55 PM
2	Lighting	1/15/2021 1:52 PM
3	.	1/15/2021 10:13 AM
4	I am disappointed in the lack of shade at the new City Park. Summers are so hot here. We went to that park for the canopies that shade the children, now no telling where we will go to escape the heat and sun. Yes, the splash pad will help, but where to go when we need out of the sun?	1/13/2021 3:35 PM
5	Some washout areas on pathways in Bradfield Village need to be cleared. Not sure if playgrounds are sanitized frequently but should be!	1/12/2021 1:20 PM
6	The Buda City Park Splash pad needs shade. (I used to live in Flower Mound TX and they built a new splash pad and it just gets too hot in the summer to enjoy it without shade.)	1/12/2021 11:34 AM
7	Foul language on the picnic table along the trail in Garlic Creek Park.	1/12/2021 10:58 AM
8	People continue to ignore the importance of wearing a mask during this pandemic.	1/12/2021 9:59 AM
9	There are a lot of uneven/broken sidewalks and paved trails that make it dangerous to skate and bike.	1/9/2021 6:18 AM
10	I really like Stagecoach Park but would never hike the trails alone.	1/6/2021 8:47 AM
11	It seems for the convenience of the Buda Parks maintenance staff more mowing of natural areas has occurred. Truck ruts on the trails causing the green areas to be less. Improper maintenance after rains which wipe out running trails. Letting decomposed granite trails erode. Letting the trail of lights ruin the park with their trucks and maintenance vehicles.	1/6/2021 3:04 AM
12	None	1/5/2021 6:13 PM
13	lighting, landscape, and better signage for people with pets (leash and trash pick up) bins and signs are far from viewing them on trails.	1/4/2021 10:32 PM
14	Bradfield Village Park is pretty dirty, loads of fishermen leave loads of trash, bobbers, fishing junk behind. Neighbors help pick it up, but we've never seen city workers doing anything other than mowing & replacing trash bags.	1/4/2021 3:54 PM
15	I don't feel like the mulch is replaced/added to enough. Which creates big holes that then fill with water. Also some of the parks don't have a bathroom which makes it hard to enjoy with little ones. Also they just feel/look dirty overall.	1/4/2021 2:27 PM
16	Doing a good job!	1/4/2021 2:06 PM
17	Trash cans downtown are often overloaded so people just stick their trash on the ground (by the old library)	12/29/2020 12:30 AM
18	Already mentioned. Safety on trails, vehicles left behind, lighting, safety call boxes.	12/28/2020 9:40 PM
19	Drinking fountain not working (even before COVID-19) in Green Meadows Park	12/24/2020 4:37 PM
20	water has damaged trails and made them difficult to use, especially by bike or stroller. attention needs to be given to existing trails.	12/24/2020 10:12 AM
21	Just more recycling receptacles, especially at large events.	12/21/2020 3:29 PM

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22	BA	12/21/2020 8:31 AM
23	The dog park in the sports complex is very poorly landscaped, and there are rarely more than a couple of dogs there. I would go more often if the clay weren't so exposed. My dog, my truck, and I are all filthy every time we try to go there because the entrance is all exposed clay.	12/21/2020 8:01 AM
24	Stagecoach water feature never seems to be working	12/19/2020 11:58 AM
25	Twice I have seen people camping in Cullen park. Appeared to be homeless. Also dogs off leash	12/18/2020 2:47 PM
26	I find Bradfield being so dark at night a bit concerning	12/17/2020 8:43 PM
27	Broken playground equipment at Stonefield Park	12/16/2020 8:57 AM
28	I'm not sure if it is offered, but I noticed there only being trash bins and no recycling. If there are recycling bins I think that is an excellent option to offer for waste. Especially for drinks bottles.	12/15/2020 5:12 PM
29	Cleaner bathrooms, with soap and toilet paper.	12/15/2020 1:43 PM
30	No	12/15/2020 11:43 AM
31	Bradfield is always in tough shape, tons of trash and overflowing garbage cans.	12/15/2020 8:41 AM
32	Gold carts and other motorized vehicles in the Garlic Creek greenbelt and destruction of multiple signs that say motorized vehicles aren't allowed.	12/15/2020 6:54 AM
33	N/A	12/15/2020 6:52 AM
34	When the splash pad malfunctioned this past summer we were HIGHLY impressed by the city's response time for initially coming out to investigate what was wrong. Kudos to the parks and rec maintenance team	12/14/2020 9:46 PM
35	Bonita Vista Park isn't mowed regularly or kept up with as much as some of the other parks.	12/14/2020 8:29 PM
36	Flooding	12/14/2020 3:03 PM
37	Lighting; safety; need benches	12/14/2020 1:42 PM
38	I live near Garlic Creek Park. In the 4 years I have lived here, the maintenance of the park has gone down, especially the walking trails. Any planned improvement? Need shade over swings, just like other play equipment	12/14/2020 12:30 PM
39	Over the summer, sometimes the grass around the trails at Bradfield Village park were kept too high to be able to socially distance while passing each other on the trail. Also, without subtle trail lighting, it is not safe to walk past daylight hours.	12/14/2020 12:21 PM
40	Shade	12/14/2020 12:12 PM
41	Trash in greenspaces.	12/14/2020 12:07 PM
42	Yes, trash in Onion Creek via the highway spillway pollutes the aquifer. It is on our property and we clean 3 bags of trash weekly, dumped into the spring from the OSA spillway. Please call Shelby and Austin Fay @ 512.802.2620 for further information (owners of 990 Old San Antonio Road, Buda)	12/14/2020 10:36 AM
43	Bradfield playground equipment and pad are very poor	12/14/2020 10:06 AM
44	Drainage issues	12/13/2020 6:22 AM
45	No	12/11/2020 8:31 PM
46	Trash cans at Bradfield Park are always full. I visit every other day and especially after weekends, trash is falling out of the containers and littering the ground. Need more of them too. For example, there are 3 near the picnic area/pier and always full. Also, lighting next to the pier goes out quite often. For the future, I'm concerned about the possibility of there being an access point/gate from the park to the proposed development on the Gray property. It's really dark in that corner of the park (western edge), security would be an issue if anybody from the proposed parking lot could access the park or be hiding there.	12/11/2020 5:26 PM
47	More trash cans	12/9/2020 9:15 PM

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48	Dog stations for bags and disposal of waste	12/9/2020 7:00 PM
49	My concern has been for the drawn out process of opening City Park, and the lack of bike access from our Bonita Vista Neighborhood to the larger parks, especially City Park, Garison and Stagecoach, which are the ones we would visit most.	12/9/2020 2:11 PM
50	Want to splash pad over the summer and it was not working.	12/9/2020 12:30 AM
51	The bradfield pond in the back grass was cut, except around the bank. It was overgrown which increased the number of snakes along the bank.	12/8/2020 7:40 PM
52	I used to live off of Bradfield Park. Have seen kids playing with paintball guns (unsafe), found condoms/alcohol bottles in park	12/8/2020 1:53 PM
53	Trash needs to be collected more often	12/8/2020 11:48 AM
54	None	12/8/2020 10:42 AM
55	No pedestrian access on east side.	12/8/2020 9:38 AM
56	Picnic tables in Cullen Country park are all falling apart and unusable	12/8/2020 9:24 AM
57	Yes Stagecoach is known to have creepy/ homeless people lurking behind tall bushes and watching children and women around the playscape.	12/8/2020 7:46 AM
58	Garlic Creek and Sportsplex are often trashed when we go. My child spent their time picking up trash when we went recently. It seems the Parks & Rec employees have a hard time keeping up with the amount of litter folks produce at those parks specifically.	12/8/2020 7:08 AM
59	Lots of flooded trails	12/8/2020 6:40 AM
60	Stage Coach Park needs to be landscaped and maintain better. Bonavista park it just needs more help all the way around and Bradshaw Village Park it needs more stuff in it's a large park it needs more picnic tables more benches need to be updated	12/7/2020 11:47 PM
61	Lack of restroom in some parks, including Bradfield Village (my child had an accident there due to no restroom during a bday party)	12/7/2020 4:38 PM
62	Cullen Country City Park needs a LOT of maintenance. More people would use it if was maintained better. It looks pretty scary sometimes. Not a pleasant place to just sit and relax. Needs some updating.	12/7/2020 3:57 PM
63	Tons of fire ants and piles. I'm allergic to them and it can quickly become a hazard when the parks are infested.	12/7/2020 2:56 PM
64	Need lighting on the trails in Bradfield Village Park	12/7/2020 2:43 PM
65	N/A	12/7/2020 2:26 PM
66	Lighting	12/7/2020 2:10 PM
67	Bradfield mowing of wildflowers is crazy!	12/7/2020 12:17 PM
68	Over grown grass and weeds not mowed frequently during the growing season. Lack of rest rooms for those of us that have to drive to the park	12/7/2020 10:47 AM
69	Weeds, dead young trees (not getting watered), green weed control netting pulled up, erosion	12/6/2020 10:09 PM
70	Stone ridge park does have some broken playground equipment	12/6/2020 9:06 PM
71	Washing away of gravel trails.	12/6/2020 4:53 PM
72	Green Meadows splash pad. I had two young girls playing in splash pad. A group of older unsupervised boys were bouncing and tossing a basketball over the kids. Using fowl language etc. The girls kept telling me they didn't want to splash and play anymore because of the big kids making them nervous. I finally asked the boys to keep the basketball on the basketball court and to be careful around the small children because the ball could hurt someone. They eventually walked away.	12/6/2020 2:23 PM
73	The lights that should be lighting connecting trails to Whispering Hollow and Summer Pointe are often not functional.	12/6/2020 10:55 AM

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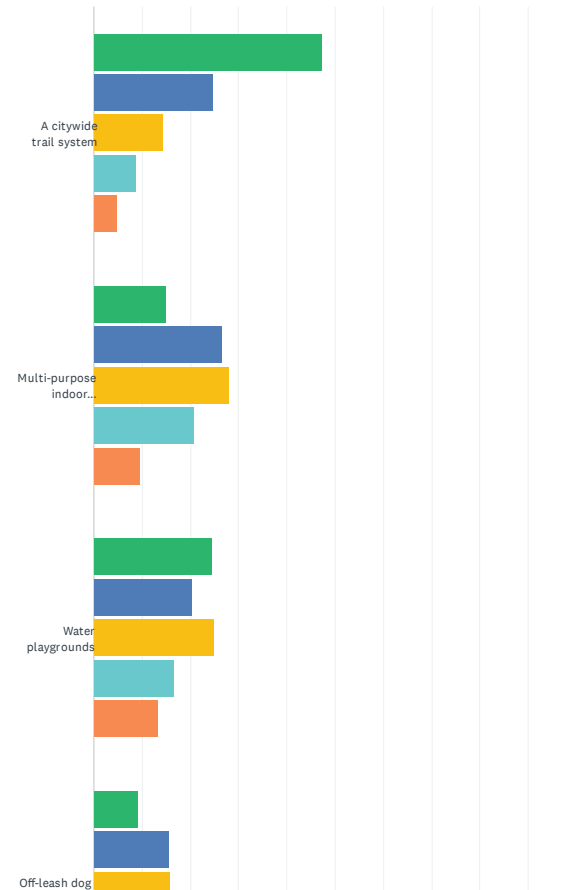
74	Mulch. It's painful when it sticks in you foot. Please invest in that soft bouncy rubber flooring or alternative material that stays cool.	12/6/2020 9:08 AM
75	None	12/6/2020 7:45 AM
76	N/a	12/4/2020 9:14 PM
77	Tripping hazards due to gravel runoff/poor drainage at Stagecoach Park	12/4/2020 6:34 PM
78	I just wish they all had bathrooms. We've had to cut our time short at bradfield village because no restrooms.	12/4/2020 2:13 PM
79	Would actually prefer more natural parks be left alone and allowed to remain as a habitat for animals.	12/4/2020 2:11 PM
80	Generally great; sometimes see city folks not wearing masks, even when within 6 ft of each other. Would love to see signage/enforcement/etc. of leash law - there are WAY too many dogs off leashes all the time.	12/4/2020 12:25 PM
81	I think the upkeep and maintenance is good, but it needs to happen more frequent before it gets out of control.	12/4/2020 11:46 AM
82	YES! The dog park is a disaster, as are other parks. No one enforces the leash laws. I can no longer go to parks here because dogs are allowed (no enforcement) off leash, and I am scared for my dog's safety and my own. The dog park always has kids (very little kids) in there, which is not allowed--and the city doesn't enforce. It is a matter of time when more kids get bit there and dog fights occur (which has happened already). Bradfield Park is a disaster with flooding. For weeks after a rain event, we cant visit there either.	12/4/2020 11:43 AM

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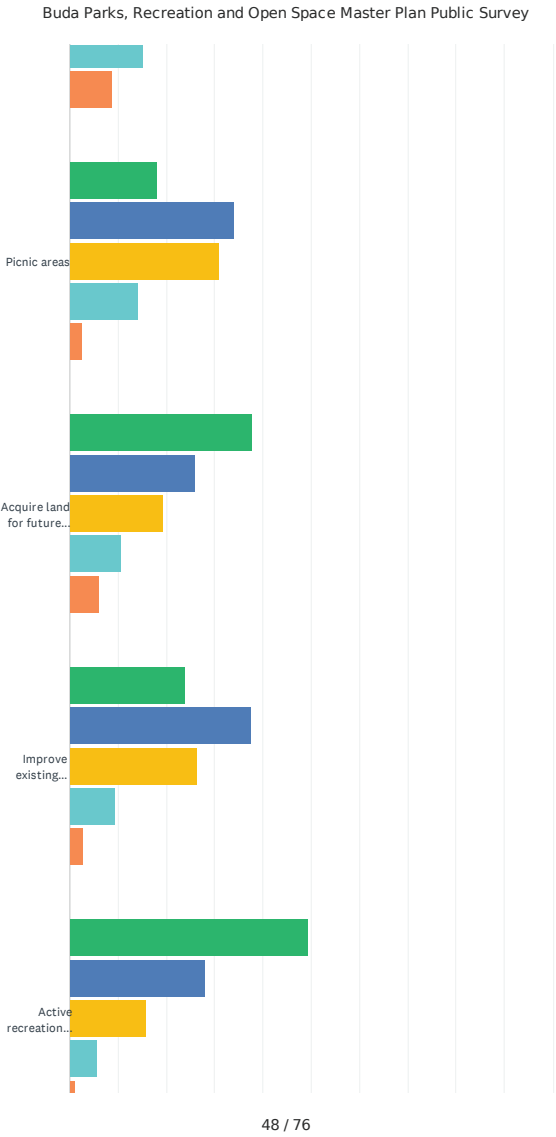
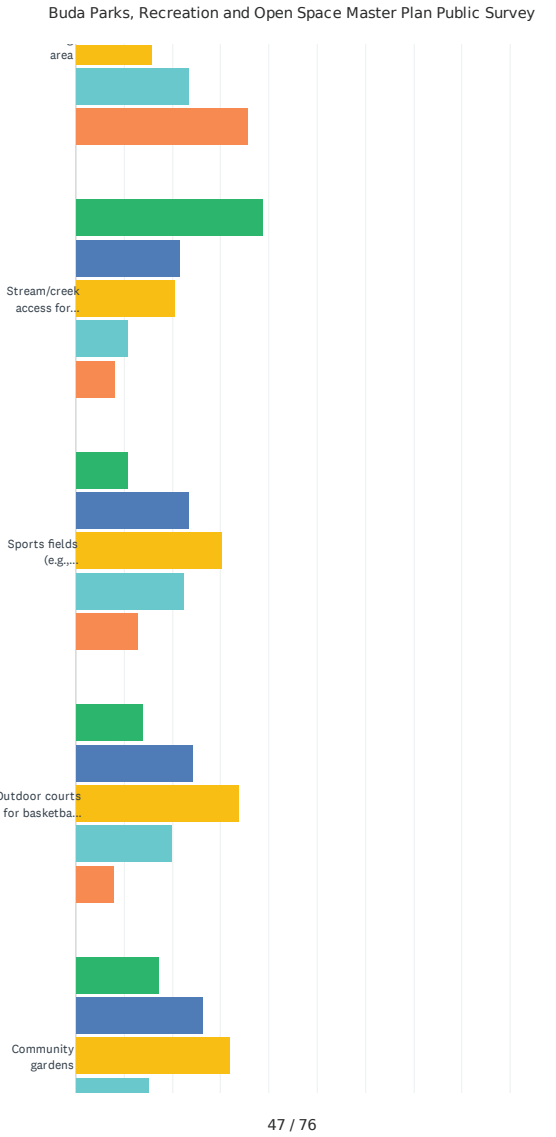
Q19 The City is establishing a series of priorities to direct future actions for parks, trails and open space. Please indicate how important the following actions are to you.

Answered: 299 Skipped: 1



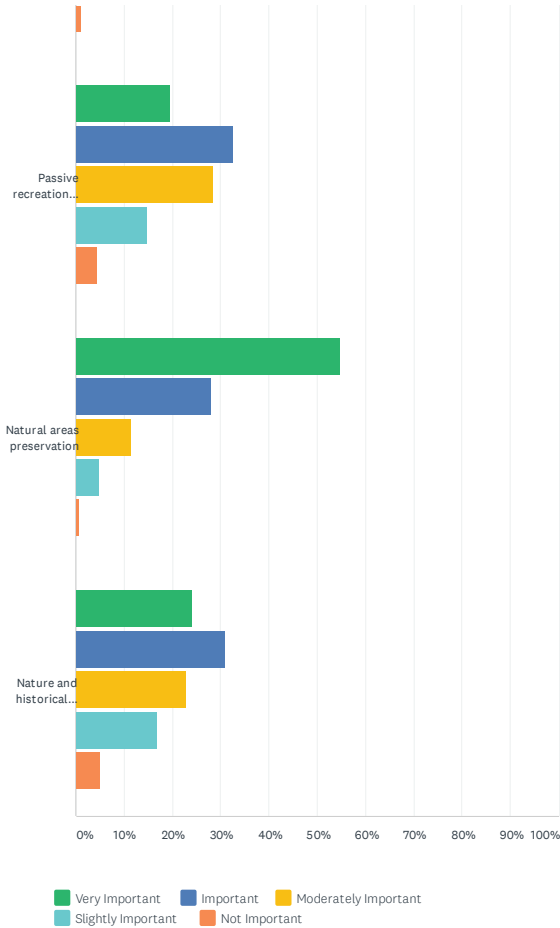
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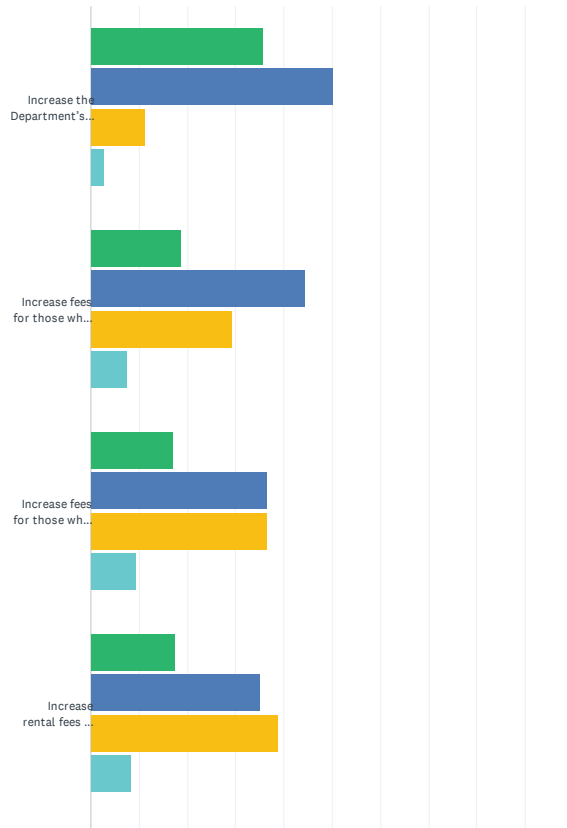
	VERY IMPORTANT	IMPORTANT	MODERATELY IMPORTANT	SLIGHTLY IMPORTANT	NOT IMPORTANT	TOTAL
A citywide trail system	47.30% 140	24.66% 73	14.53% 43	8.78% 26	4.73% 14	296
Multi-purpose indoor (community, recreation, senior) center	15.02% 44	26.62% 78	27.99% 82	20.82% 61	9.56% 28	293
Water playgrounds	24.57% 72	20.48% 60	24.91% 73	16.72% 49	13.31% 39	293
Off-leash dog area	9.18% 27	15.65% 46	15.99% 47	23.47% 69	35.71% 105	294
Stream/creek access for recreation, swimming and boating	38.85% 115	21.62% 64	20.61% 61	10.81% 32	8.11% 24	296
Sports fields (e.g., baseball, softball, soccer, rugby)	10.88% 32	23.47% 69	30.27% 89	22.45% 66	12.93% 38	294
Outdoor courts for basketball, volleyball, or tennis	13.99% 41	24.23% 71	33.79% 99	20.14% 59	7.85% 23	293
Community gardens	17.41% 51	26.28% 77	32.08% 94	15.36% 45	8.87% 26	293
Picnic areas	18.28% 53	34.14% 99	31.03% 90	14.14% 41	2.41% 7	290
Acquire land for future development	37.88% 111	25.94% 76	19.45% 57	10.58% 31	6.14% 18	293
Improve existing facilities	23.88% 69	37.72% 109	26.30% 76	9.34% 27	2.77% 8	289
Active recreation (Hiking, canoeing etc.) opportunities	49.32% 146	28.04% 83	15.88% 47	5.74% 17	1.01% 3	296
Passive recreation (picnicking, etc.) opportunities	19.59% 57	32.65% 95	28.52% 83	14.78% 43	4.47% 13	291
Natural areas preservation	54.92% 162	28.14% 83	11.53% 34	4.75% 14	0.68% 2	295
Nature and historical programming	24.15% 71	30.95% 91	22.79% 67	17.01% 50	5.10% 15	294

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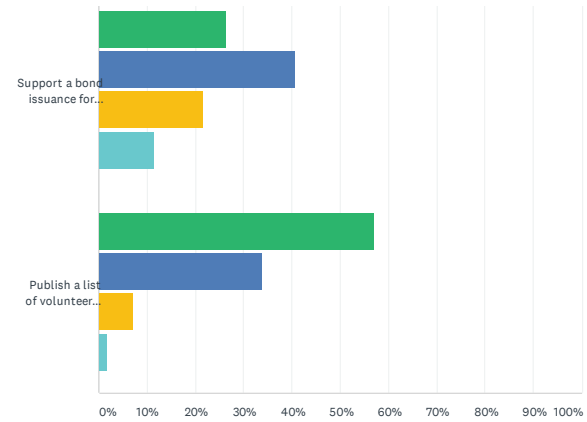
Q20 To meet the needs of its growing population, the Parks and Recreation Department may require additional funding. How strongly would you support or oppose the City considering the following financing strategies to increase the amount of funding available for parks and recreation facilities and programs?

Answered: 296 Skipped: 4



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Very Strongly Strongly Not Very Strongly Not At All

	VERY STRONGLY	STRONGLY	NOT VERY STRONGLY	NOT AT ALL	TOTAL	WEIGHTED AVERAGE
Increase the Department's annual budget for staffing a growing parks system.	35.84% 105	50.17% 147	11.26% 33	2.73% 8	293	1.81
Increase fees for those who utilize specialized or maintenance intensive recreation facilities.	18.90% 55	44.33% 129	29.21% 85	7.56% 22	291	2.25
Increase fees for those who participate in recreation programming.	17.13% 49	36.71% 105	36.71% 105	9.44% 27	286	2.38
Increase rental fees for park facilities.	17.59% 51	35.17% 102	38.97% 113	8.28% 24	290	2.38
Support a bond issuance for capital projects.	26.30% 76	40.83% 118	21.45% 62	11.42% 33	289	2.18
Publish a list of volunteer and donation opportunities to allow the public to help improve City parks.	57.19% 167	33.90% 99	7.19% 21	1.71% 5	292	1.53

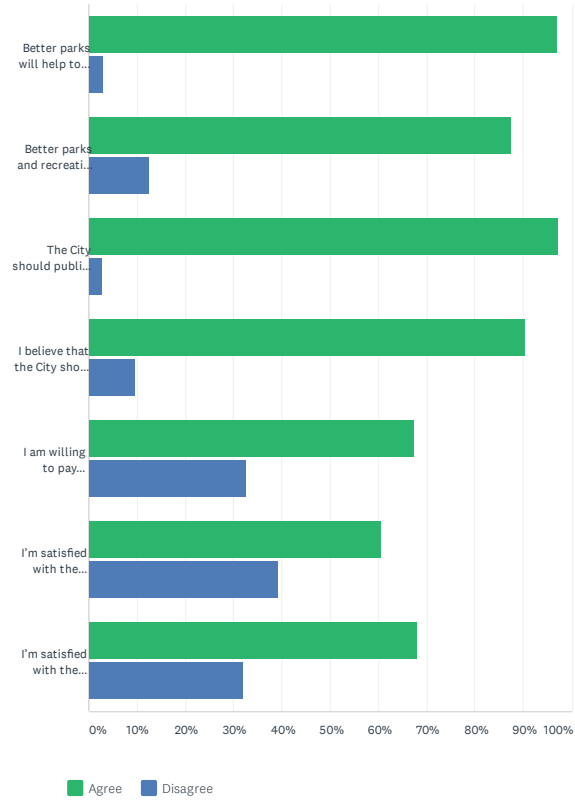
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Q21 Please state if you agree or disagree with a list of statements related to Buda parks.

Answered: 297 Skipped: 3



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	AGREE	DISAGREE	TOTAL
Better parks will help to improve our City image.	96.97% 288	3.03% 9	297
Better parks and recreation facilities would help strengthen our City economically.	87.41% 257	12.59% 37	294
The City should publish a list of volunteer and donation opportunities to allow the public to help improve City parks.	97.30% 288	2.70% 8	296
I believe that the City should more fully develop the parkland and open space that it already owns.	90.41% 264	9.59% 28	292
I am willing to pay additional City taxes and/or consider a bond initiative to see new parks and recreational amenities added to the community.	67.35% 196	32.65% 95	291
I'm satisfied with the overall quality of parks in my neighborhood.	60.63% 174	39.37% 113	287
I'm satisfied with the overall quality of parks in Buda.	67.94% 195	32.06% 92	287

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Q22 Is there a park, trail or public space that you have visited in another city that you think Buda should emulate? Please describe.

Answered: 150 Skipped: 150

#	RESPONSES	DATE
1	Violet crown trail system	1/19/2021 10:12 PM
2	Cibolo Nature Center - great nature programming and trails.	1/19/2021 5:00 PM
3	Bentonville Arkansas	1/19/2021 12:32 PM
4	Play for all abilities in Round Rock and Children's Park San Marcos. Community Center and Garden in Brushy Creek.	1/16/2021 3:55 PM
5	Marymoore Searight in Austin	1/16/2021 9:46 AM
6	NYC Central Park	1/15/2021 6:59 PM
7	Landa park new Braunfels	1/15/2021 1:52 PM
8	.	1/15/2021 10:13 AM
9	Tom Brown Park in Tallahassee/Leon County Florida has so many features of a park that appeals to a diverse population with multiple interests and offers many opportunities for recreation.	1/13/2021 9:47 PM
10	San Marcos Activity Center San Marcos Greenbelt Alliance hiking trails Wimberley parks and trails Violet Crown trails	1/13/2021 9:30 AM
11	The Blanco Vista neighborhood pool in San Marcos. It has a full size pool right next to an impressive wading pool that includes entertaining splash pad activities for kids. It is more than just a flat, wet concrete fountain for younger kiddos ☺ Lots of seating around both areas, shaded spots, and a useful public bathroom.	1/12/2021 6:41 PM
12	Would love to see an arboretum like San Antonio's, Fort Worth or Austin's Zilker Park	1/12/2021 1:20 PM
13	I haven't seen many if any swings for babies or young children around age 1. And as a mom of 2 I know that it's crucial to get out of the house and an easy way for little ones to "play" is to swing. My little crawler can't crawl on the wood chips or dirty ground so a swing is awesome.	1/12/2021 11:34 AM
14	We love Children's Park in San Marcos. It's nice that it's accessible for children with disabilities and has musical and imaginative play elements, not just motor development activities. It's also nice how they've fenced the younger child area from the older child area, and the younger child area is so spacious!	1/12/2021 10:58 AM
15	Atlanta, GA Beltline Bike trails	1/12/2021 9:59 AM
16	Townlake lol but I know that's impossible without the river :) maybe add more trees like oak trees to the stage coach park instead of mesquite trees. Also there may be space there to add a rollerblading/skateboarding or bike trail. If adding biking or skateboarding maybe add small bumps . If rollerblading then would need to be flat . Would like to see a racketball court even if it is an open one like the one ST Edwards university use to have . Open . If you have space maybe make a trail along the onion creek on the not privately owned side .	1/10/2021 3:22 PM
17	I loved the large and long distanced paved trails in parks near Dallas. Some trails were only loops within parks and some connected several parks throughout the city. They were wide enough to be used by all ages and all types of activities (walking/running, biking, skating, dog walking, strollers) Also, the ability to walk and bike during and right after rain without worrying about mud was very nice. My child also greatly misses sandboxes at the playgrounds.	1/9/2021 6:18 AM
18	Banner Elk North Carolina. The creek area was open to children and adults. There was an amphitheater where concerts were held and a decomposed granite walking trail with shade. There were swingsets for children and historical buildings	1/6/2021 3:04 AM

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19	Lake Balboa, CA	1/5/2021 10:36 PM
20	Ellen Park Zoo	1/5/2021 6:13 PM
21	No	1/4/2021 8:06 PM
22	Zilker Park	1/4/2021 3:22 PM
23	The kids park in San Marcus.	1/4/2021 2:27 PM
24	Austin - Circle C, specifically the disc golf course.	1/4/2021 1:43 PM
25	Children's Park in San Marcos. It's amazing for all ages and includes inclusive features for different abled kids. Has water misters built into the playscape for hot days. Lots of shade.	12/29/2020 12:30 AM
26	The trail system throughout Kingwood, TX is especially excellent. It is paved, pervasive, safe, and connects homes, schools, and economic centers. We have looked at many communities, and there is no other trail system we have seen quite like it.	12/28/2020 12:31 PM
27	Zilker Park	12/28/2020 12:01 PM
28	Fischer park in new braunfels or children's park in San marcos	12/28/2020 10:31 AM
29	Zilker	12/28/2020 9:21 AM
30	Cedar Park has the best park systems in the area and house values have gone up considerably	12/27/2020 6:34 PM
31	Children's park in San Marcos tx	12/26/2020 7:15 PM
32	Hamilton greenbelt in lakeway tx	12/25/2020 9:56 PM
33	Kyle has a nice outdoor city pool.	12/24/2020 4:37 PM
34	Old Settlers Park in Round Rock	12/24/2020 12:22 PM
35	no	12/24/2020 10:12 AM
36	violet crown trail	12/23/2020 10:40 AM
37	Blue Hole, Hamilton Pool, Wildflower Center, McKinney Roughs	12/21/2020 3:29 PM
38	Question #8 is confusing	12/21/2020 8:31 AM
39	Cameron Park in Waco is one of the best city parks I've ever visited. It is comprised of many naturally preserved green spaces and local plant life, splash pads, an extensive disc golf course, picnic areas, walking and biking trails, playscapes, and wildflower gardens. (There is also a FABULOUS zoo.) There were also places where people would get married! I've also specifically enjoyed the facilities at the Clay Madsen Rec Center when I lived in Round Rock. Their rec center was incredible and had a membership fee that was competitive (actually, it was truly CHEAP at \$23/month for an individual or \$150/year) compared to local gyms or YMCAs. It had racquetball courts, volleyball courts, tennis courts, an extensive fitness center with ellipticals, treadmills, free weights, weight machines, a large indoor swimming pool where I saw seniors AND young children swim, fitness classes, a childcare facility, adjoining soccer fields and a very well-lit skate park. Also had great locker room/shower facilities. This rec center was often full and very busy. (No complaints here, my point is that it was popular and often utilized. They also ran promotions every January where residents could join at a discounted fee and got a t-shirt with their membership.)	12/21/2020 8:28 AM
40	Mary Moore Searight in Austin is my favorite park in the area	12/21/2020 8:01 AM
41	The Austin Greenbelt and creek trails are a great example of what can be done with our green space and creek areas. A connected trail system that runs throughout the city would be ideal.	12/20/2020 8:59 AM
42	Purgatory creek natural area in San Marcos	12/19/2020 11:58 AM
43	City Park in New Orleans maintains natural scenery while hosting music festivals, has restaurant space, mini-golf, a museum, sculpture garden and had recreational vehicles for rent	12/18/2020 6:37 PM
44	Mueller	12/18/2020 1:02 PM
45	Mary Moore Searight Metro Park has a healthy balance of nature and activities, not sure if	12/18/2020 10:44 AM

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	Buda has that kind of space tho.	
46	Eisenhower Park in San Antonio or Macalister Park	12/18/2020 10:33 AM
47	Circle C, Mary Moore (for their Disc Golf)	12/18/2020 10:27 AM
48	I love the idea that Garrison Park will be similar to Blue Hole in Wimberley. I drive to Austin to jog the trail at Lady Bird Lake and also visit Onion Creek Off Leash Dog park. Would be nice to have a swimming hole or place to kayak!	12/17/2020 8:43 PM
49	Story land park New Orleans	12/17/2020 12:45 PM
50	Steeplechase Park in Kyle has a disc golf course, trails, dog park, sports fields, and a creek. Buda needs a park like that. Disc golf is a central Texas staple...keep up with the surrounding areas and give the people what they want!	12/16/2020 10:00 AM
51	Of course we all appreciate the Austin hike and bike trail and how it is accessible from multiple places around downtown with access to water for kayaking	12/15/2020 11:13 PM
52	Town Lake Trail In Austin	12/15/2020 10:13 PM
53	We enjoy the playground, parks and trails in the circle c neighborhood. There is a good mix of space and activities. I also like town lake for the trail and canoe/kayak/stand up paddle boards. My concern is that property taxes are already so high...	12/15/2020 9:13 PM
54	Old settlers park in round rock	12/15/2020 2:17 PM
55	Landa Park in New Braunfels	12/15/2020 1:43 PM
56	Skate park other cities are very large ours is so tiny .We have No Community Outside Pool. Even Kyle has a pool. Texas summers are very hot our children and adults have only the YMCA. We need 2. one East and one west. Very large with children's pool and more splash pads.	12/15/2020 11:43 AM
57	Violet Crown trail in Austin that links multiple parts of the city by non-motorized transport.	12/15/2020 10:43 AM
58	Roy Guerrero Park The children's park and it's gated system is a wonderful option	12/15/2020 9:20 AM
59	Ladybird Johnson Wildflower Center.	12/15/2020 8:59 AM
60	San Marcos children's park Cibolo Nature Center - Boerne Wildflower Center	12/15/2020 8:41 AM
61	Zilker disc golf course and trails	12/15/2020 8:17 AM
62	More trails! Can't wait for Violet Crown Trail to be finished out. We love hiking trails that are more natural, shaded, and longer in length.	12/15/2020 6:54 AM
63	Mary-Moore Seairight for the vast trails, waterside benches, wildlife, volleyball, disc golf, plane course, adjoined dog park, playground, BBQ pits, etc. Town lake- for the many jumping off points to go kayak/paddle board	12/15/2020 6:52 AM
64	Roy G in Austin. HUGE amounts of green space, baseball fields, and an amazing disc golf course built into the trees.	12/15/2020 12:23 AM
65	Love the new Garrison park access and look forward to some future kayak/fishing. I like the feel of Zilker with the wide open field, stones, disc golf spaces, dog friendly.... more natural but a good multi use space	12/14/2020 8:47 PM
66	1) South Llano River St. Pk. - bird blinds, and nature trails 2) San Marcos Greenbelts - go visit all of them, kept in natural state; also Barton Creek Greenbelt 3) Consult with the Master Naturalists, and foresters 4) Outdoor Parks should be and look like outdoor natural spaces - not man-made entertainment spaces!!! Read about the therapy of being in nature and God's creation. We have enough man-made spaces!	12/14/2020 8:34 PM
67	Purgatory Creek in San Marcos	12/14/2020 8:29 PM
68	Steeplechase park. Disc golf	12/14/2020 3:03 PM
69	Landa Park in New Braunfels	12/14/2020 1:42 PM
70	SteepleChase Park has it all!	12/14/2020 12:39 PM

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71	Steeplechase Park in Kyle. Lots of room, athletic facilities and a disc golf course.	12/14/2020 12:24 PM
72	Mueller Lake Park has a great mix of open space, separate play areas, a loop trail and it's use of lighting allows the space to be utilized more hours daily (especially during the winter) by the community.	12/14/2020 12:21 PM
73	Circle C Disc Golf Course!	12/14/2020 12:07 PM
74	Austin green belt	12/14/2020 11:31 AM
75	The equipment at the children's park in San Marcos is incredible. We really like windmill run park in Austin, too, for its mix of equipment, open space and wooded trails. Blue Hole for water access.	12/14/2020 11:13 AM
76	Really enjoy the Slaughter Creek facilities over in Circle C	12/14/2020 10:45 AM
77	We can't make hills or mountains unfortunately but we need a trail system that provides at least 10 miles of unpaved trail for hiking and biking. We also need park and trail awareness. 90% of the parks listed on this survey are parks I've never heard of. If I want to trail run or mountain bike the closest trail that is long enough and suitable for those activities is the Slaughter Creek Loop off of 1826. Cullen Country is ok but it's super short and not built for riding. The Austin Greenbelt would be a good trail to get inspiration from.	12/14/2020 10:42 AM
78	There is a trail slaughter creek west of Circle C, it's a really nice example of a great trail for hiking and mountain biking. It's about 5 mi. This is a great length! but longer would be better off possible.	12/14/2020 10:13 AM
79	Circle C metro park is great. Definitely need a disc golf course.	12/14/2020 10:06 AM
80	I love parks like the Barton Creek Greenbelt, Mary Moore Seawright Park, and the Violet Crown Trail. These open spaces are preserved and can be enjoyed in different ways by people in all walks of life. Whether it's bird watching, hiking, mountain biking, fly fishing, or just having a picnic in nature, these places increase quality Of life.	12/14/2020 9:57 AM
81	Children park in San Marcos Fisher park in New Braunfels	12/14/2020 9:52 AM
82	Round rocks play for all abilities park. It was handicap accessible and was a park for all ages.	12/14/2020 9:35 AM
83	More and longer running trails!!!!	12/14/2020 9:15 AM
84	I like Austin Greenbelt, long hiking next to the creek.	12/14/2020 9:06 AM
85	Buda should develop its own unique parks and not copy others	12/13/2020 6:22 AM
86	Don't know	12/11/2020 8:31 PM
87	Fort Collins, CO has paved trails for cycling and walking. The entire city is connected from one end to the other with these trails. The best part is that the trails follow the main road going into town, but are SEPARATE (like in Europe) so that those biking or walking around town never have to stop at a red light, stop sign, or get hit by a car. Bike lanes just do not work. We've been riding for the last 25 years and where there are cars, there will be accidents and deaths, all preventable. Bike trails need to be separate and wide enough (think Walnut Creek Trail in East Austin). But running on the Fort Collins trail was amazing, I felt 100% safe and secure in knowing I wouldn't get hit.	12/11/2020 5:26 PM
88	The main city park off Main Street. When will it finally open???? We need updates and timelines. So we can stay in the loop of things.	12/9/2020 9:15 PM
89	Butler Park and the nearby walking trails and connected city sidewalks in Austin.	12/9/2020 3:42 PM
90	I like the idea of modeling Garrison after Blue Hole in Wimberly. I am wondering why this is a new survey when these park improvements have already been improved.	12/9/2020 2:11 PM
91	Round Rock's Old Settlers Park is the City's crown jewel of the park system and is a well-known sports destination in the youth and amateur sports leagues. The park's 640 acres provides ample space for several recreational pursuits such as disc golf, cricket, 20-field baseball complex, 5-field softball complex, soccer facilities, and more. Old Settlers Park is also a place to congregate outside, barbeque and have a game of horseshoes at one of the two pavilions.	12/8/2020 7:40 PM
92	I like the trails that connect white oak and garlic creek and whispering hollow	12/8/2020 6:11 PM

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93	The playground at Riverfront Park in Little Rock Arkansas is one of the coolest I've ever seen! It is built into the hills/rocks and is so inviting. I love the feel of the common area at the Pearl Brewery in San Antonio - the splashpad in the middle of the farmers market is awesome. I would also love to see a fully accessible playground (think: Universal Design) in Buda - these types of playgrounds are truly destinations for families with kids with disabilities and they are FUN for ALL kids! The best!!	12/8/2020 5:31 PM
94	Bee caves sculpture garden. Would like to see art sculptures incorporated in public areas. Whimsical and fun park.	12/8/2020 3:00 PM
95	I have lived in other cities where the Parks Dept. hosted summer outdoor (child care) camps for school-age kids. Having quality child care at an affordable price offered through the Parks Dept. would be a great service.	12/8/2020 1:53 PM
96	Blue Hole, Wimberley	12/8/2020 11:17 AM
97	Cary NC. Excellent connectivity around the ENTIRE city, not just wealthier areas. Pedestrian access. Parks for all ages. An app detailing trails.	12/8/2020 9:38 AM
98	Much of Pflugerville is connected by a trail system. We loved being able to get anywhere that way.	12/8/2020 9:24 AM
99	Greenbelts with trails. Lady bird biking trail	12/8/2020 8:51 AM
100	Five Mile/ Blanco Vista- San Marcos, Landa Park - New Braunfels.	12/8/2020 7:46 AM
101	Slaughter creek trail. Any nature preserve with walking trail	12/8/2020 6:41 AM
102	Town Lake, Common Ford, McKinney Falls	12/8/2020 6:40 AM
103	Downtown San Marcos and Gruene rivers for kayaking and beautifying space near downtown. Restaurants w river views. Any area that allows for hiking and activities along waterfront	12/8/2020 6:20 AM
104	New Braunfels Landa park is amazing. There's all kinds of activities there for people to do.	12/7/2020 11:47 PM
105	Brushy creek park	12/7/2020 10:49 PM
106	Blue hole regional park in Wimberley	12/7/2020 9:50 PM
107	Mary Moore Searight Park! It has bathrooms, trails, playgrounds, off leash dog section, you name it.	12/7/2020 9:33 PM
108	Blue hole wimberly	12/7/2020 8:46 PM
109	I am really impressed with Old Settlers park in Round Rock and their extensive trail system as well as open spaces and playgrounds. Great mix of everything.	12/7/2020 4:38 PM
110	Blue Hole in Wimberley. Great natural swimming hole, great hiking trail system, great sand volleyball course, and playground for the kids.	12/7/2020 3:57 PM
111	City of Phoenix-excellent facilities and public/private partnerships	12/7/2020 3:43 PM
112	Zilker and the Norwood Estate Dog Park, both amazing just open spaces for dogs to be off leash. Very little built on either plot, they are just open land.	12/7/2020 2:56 PM
113	Hike and Bike Trail along Town Lake as well. We desperately need a dog park. Our towns mascot is a Dachshund and we don't have a dog park or a space where dogs can play unleashed.	12/7/2020 2:40 PM
114	N/A	12/7/2020 2:26 PM
115	New Braunfels! They have numerous programs and activities put on by the parks dept including summer camps, sports camps, swim lessons, pool, community center, arts classes, camping, etc.	12/7/2020 2:10 PM
116	Veloway in Austin	12/7/2020 12:39 PM
117	Fischer Park in New Braunfels. Splash pad, walking trails, and interactive playgrounds for separate age groups.	12/7/2020 12:01 PM
118	Blue Hole Regional Park, Wimberley Cameron Park, Waco	12/7/2020 11:38 AM

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119	Estes Park Colorado -park around Lake Estes has several exercise stations around the walking trail to work out all parts of body. Station have instruction of how to use it plus which body parts are affected. Also have canoe, cart-type rental along with bikes and bikes for 2 . Parking areas all around the park along with a parking garage. Statins for photo opportunities. Stations include large rocks, wooden fencing, greenbelt with gardens and flowers.	12/7/2020 10:47 AM
120	Dove Springs Recreation Center in Austin - great recreation facility with all the indoor amenities (gym, weight room, class rooms, dance room) large park with soccer fields, baseball fields, pool, trail loop, covered pavilion, and playground. Landa Park in New Braunfels - great use of natural amenities. Georgetown Recreation Center - great facility flow with spaces for all ages and an indoor and outdoor pool	12/7/2020 9:12 AM
121	Sonora city pool, zilker park trail, botanical garden, science & nature area, Landa park,	12/7/2020 8:17 AM
122	Boulder, CO - The whole town is highly walkable with bike path and walking past throughout the go long distances. Portland, Oregon also has a massive Trail system.	12/6/2020 10:09 PM
123	The splash pads need shade coverage, Sail cloths shades or the ones used over the playgrounds are a great option, many Austin splash pads use these.	12/6/2020 9:06 PM
124	Town Lake Austin trails, San Marcos river front parks, More access to useable areas of Onion creek	12/6/2020 2:23 PM
125	Blue Hole in Wimberly	12/6/2020 10:55 AM
126	Promenade Park: Foothill Ranch, CA Lake Forest Sports Park: Lake Forest, CA Adventure Park: Irvine, CA	12/6/2020 9:08 AM
127	Northwest Arkansas "Razorback Greenway	12/6/2020 9:02 AM
128	Freedom park, Charlotte NC	12/6/2020 8:34 AM
129	Old Settlers Park in Round Rock is amazing.	12/6/2020 3:57 AM
130	We just need more, safe connectivity between recreation spaces.	12/6/2020 3:41 AM
131	Zilker	12/5/2020 11:00 PM
132	Water gardens in Fort Worth	12/5/2020 7:20 PM
133	Kayak and canoe fishing is not supported much. This area of the sport is growing very quickly and it'd be great to see some city support in this area.	12/5/2020 12:17 PM
134	Upper park Chico California and the lower park 1 mile, 5 mile. Chico California	12/5/2020 11:44 AM
135	Town Lake in Austin (including Fiesta Gardens, Ann & Roy Butler HikenBike Trail and Zilker Park) is a perfect example of an integrated system that stimulates resident activity and highlights community vitality. Another example that should be considered is the Veloway Park and Barton Creek Greenbelt. I think the east side could look at the planned development of the Walter E Long Metro Park as a template for development (https://www.austintexas.gov/sites/default/files/files/Parks/Planning_and_Development/WaterE_Long/WEL_MasterPlan_PARB_Presentation_6-6-2019_v1.pdf). All parks in Buda should have art/cultural components in them. Highlighting the history of the land to celebrate the city's heritage and vision.	12/5/2020 11:07 AM
136	The playground in Bradfield Village is in serious need of updating and expansion.	12/5/2020 9:01 AM
137	Lake Kyle, but put it on the west side	12/5/2020 7:09 AM
138	Mary Moore Searight has been a favorite lately. Also the inclusive playground in San Marcos. And I frequent the Veloway and toll road bike paths weekly.	12/4/2020 9:14 PM
139	New Braunfels Landa Park	12/4/2020 8:29 PM
140	Mountain biking trails,	12/4/2020 7:53 PM
141	Pease Park, Austin.	12/4/2020 7:50 PM
142	Brushy Creek Trail in Round Rock	12/4/2020 2:47 PM
143	Mary Moore in South Austin - big area, lots of trails and is a great mental escape.	12/4/2020 2:11 PM

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144	Trails along the Mueller Development in Austin that connect Housing, retail, and nature.	12/4/2020 2:04 PM
145	Zilker Park	12/4/2020 2:02 PM
146	Children's park in san marcos	12/4/2020 12:39 PM
147	I love the Children's Park in San Marcos (excellent playscapes features for children of all ages and abilities) and especially San Gabriel Park in Georgetown. SG has long trails, pocketed with picnicking areas, playgrounds, and water access that makes it enjoyable for all ages.	12/4/2020 12:25 PM
148	Before you had to pay for parking, the Zilker park/ Barton Springs/ Ladybird Lake trail system and outdoor space in Austin was great. It met the needs for a variety of people and activities in a unique area. The Riverside Golf Course (behind the ACC Riverside campus) is also another little city gem in Austin, as well as the park off of Grove Blvd in Austin.	12/4/2020 12:09 PM
149	McAllister Park in San Antonio and Katherine Fleischer Park in North Austin are great parks City should look at.	12/4/2020 11:46 AM
150	Hardburger Park in San Antonio is great. The dog park is safe and well maintained, Park Police are there monitoring as well. The trail system does NOT allow motorized vehicles, and enforces leash laws. It is clean, with trash bins and poop bags for dogs. It is just a great trail system.	12/4/2020 11:43 AM

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Q23 If you were given an unlimited budget for one parks/trails project in Buda, where would you spend it?

Answered: 191 Skipped: 109

#	RESPONSES	DATE
1	Garison development towards nature center and programming.	1/19/2021 5:00 PM
2	Mountain bike trails	1/19/2021 12:32 PM
3	East of I-35	1/19/2021 11:48 AM
4	Stagecoach and new purchased lands. Property at Sequoia and Main	1/19/2021 10:04 AM
5	NOT ON ANY MORE PARKS!	1/16/2021 4:38 PM
6	Community Center	1/16/2021 3:55 PM
7	City wide connected trail or Emerald trail	1/16/2021 9:46 AM
8	Bike trail linking parks and downtown.	1/15/2021 9:40 PM
9	Don't know enough to give an opinion.	1/15/2021 6:59 PM
10	Landscaping , trails	1/15/2021 1:52 PM
11	create Buda-kyle nature hike and bike trail	1/15/2021 12:22 PM
12	I would love a nature preserve/green belt area with hiking/walking/running trails and educational opportunities that is also handicap accessible in area 1. A safe place that people can go for a run, or a family can take a hike and a picnic, learn about the native plants, birds, animals, or the history of the people. If it's by a water source, the history of the water source and how it has helped the people or how it came to be, or something. There is so much development happening, that I fear we will lose our beautiful land to concrete and buildings. We'll have to remove our "Breathe Easy in Buda" slogan. :(I would also love for Buda to encourage the Night Sky program and encourage home owners and businesses to use lights that don't pollute the night sky. (just had to stick that in there :))	1/15/2021 10:13 AM
13	Restrooms at all parks	1/13/2021 9:47 PM
14	On shade and water-for-play.	1/13/2021 3:35 PM
15	mixed use hiking and mountain biking trails, with close-in picnic areas and outdoor sports fields	1/13/2021 9:30 AM
16	I would divvy it all up among the older neighborhoods' parks to help their parks evolve into a more welcoming atmosphere for all kinds of different families that live in those older neighborhoods.	1/12/2021 6:41 PM
17	City Park: needs more volleyball courts! Daughters and their cousins love playing there but usually busy	1/12/2021 1:20 PM
18	Shade the splash pad and upgrade old playgrounds along with giving them a theme. This was what flower mound tx did and it made for a really fun experience for the kids. Plus having a rubber padding is SUPER helpful because kids tend to throw wood chips, rocks... and often the wood chips will poke their shoes etc.	1/12/2021 11:34 AM
19	Tennis courts and an indoor pool!	1/12/2021 10:58 AM
20	Creating safe trails and pathways to provide non-motorized transportation options for residents on the East side of I-35 to the downtown Buda (all the way to the farmer's market).	1/12/2021 9:59 AM
21	City main park	1/10/2021 3:22 PM
22	I would improve and pave trails in existing parks, and connect them where possible.	1/9/2021 6:18 AM

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23	You will never have an unlimited budget. Make use of the money that was just voted upon.	1/6/2021 8:47 AM
24	I don't know.	1/6/2021 3:04 AM
25	Easy. Create a single continuous trail that connects all the parks and residential areas.	1/5/2021 10:36 PM
26	Garison Memorial Park	1/5/2021 8:19 PM
27	Garison Memorial Park	1/5/2021 8:02 PM
28	Garison Park	1/5/2021 6:13 PM
29	Bradfield Village	1/4/2021 10:32 PM
30	City swimming pool	1/4/2021 8:06 PM
31	wildflower/monarch butterfly garden. could be built within existing park. i've offered to volunteer/help with this type of project in the past, and am willing to do so in the future as well.	1/4/2021 3:54 PM
32	I worry about the privately owned land adjacent to the Coves of Cimmaron subdivision being developed into retail and/or a neighborhood. I would love for it to become a park, if it is to eventually be developed. I am also just fine with it staying how it is.	1/4/2021 3:43 PM
33	Expanding City of Buda Park even more	1/4/2021 3:22 PM
34	Updating existing parks and putting in an aquatic center.	1/4/2021 2:27 PM
35	Along Onion Creek	1/4/2021 2:06 PM
36	Disc golf course	1/4/2021 1:43 PM
37	The Garrison Park project	12/29/2020 12:30 AM
38	open trails for hiking	12/28/2020 5:15 PM
39	In security and maintenance	12/28/2020 1:44 PM
40	Trails for thorough car-less connectivity throughout the entire city. Nature areas (especially along waterways). Developing water resources (ponds, year-round creeks, etc.). More neighborhood parks as nodes along the trail system. City-maintained neighborhood pools may also be an option (though perhaps a bit more sparse).	12/28/2020 12:31 PM
41	On long, scenic walking trails	12/28/2020 12:01 PM
42	Whispering hollow. Pool is too small, no basketball nor tennis courts.	12/28/2020 11:54 AM
43	Adding sports courts anywhere in Buda to include pickleball, tennis, basketball	12/28/2020 10:31 AM
44	City Park	12/28/2020 9:21 AM
45	Building a park like Zilker park with a trail system.	12/27/2020 6:34 PM
46	Stagecoach - centrally located is important	12/26/2020 7:15 PM
47	Garlic creek park	12/25/2020 9:56 PM
48	Along Onion Creek.	12/24/2020 4:37 PM
49	maintaining current parks	12/24/2020 10:12 AM
50	Area 1	12/23/2020 12:01 PM
51	open trails network with lots of connections	12/23/2020 10:40 AM
52	Stagecoach	12/23/2020 8:13 AM
53	Swimming hole or nature center	12/21/2020 3:29 PM
54	Stagecoach	12/21/2020 8:31 AM
55	Oh an unlimited budget for anything is a dream. I would start by improving drainage and safety in already existing parks, improving facilities in already existing recreation facilities, and then prioritizing new parks and recreation facilities for the growing areas of Buda that do not have any nearby. In my opinion, the East side of I-35 needs more parks. (I'm obviously biased	12/21/2020 8:28 AM

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	because that is where I live. But still!) I would be willing for my taxes to increase slightly if it went to more parks and recreation spaces.	
56	See above response.	12/20/2020 8:59 AM
57	Mountain Bike park	12/19/2020 11:58 AM
58	City Park By Onion Creek	12/18/2020 10:48 PM
59	Developing a giant, multi-use area to host festivals and other seasonal community-wide attractions	12/18/2020 6:37 PM
60	Dedicated Pedestrian/cycling lanes along busier roadways to connect to various neighborhoods/parks	12/18/2020 1:02 PM
61	Wherever the board thinks is best - they know area better than I do :)	12/18/2020 10:44 AM
62	Pedestrian walking paths	12/18/2020 10:36 AM
63	Building bike trails on the road that leads to the parks or downtown. The roads don't have much space for bikes to have their own lane.	12/18/2020 10:33 AM
64	Somewhere off of 1626, near Shugabee's and Onion Creek.	12/18/2020 10:27 AM
65	Well designed, plenty of room, concrete tee pads and signage for a high quality DISC GOLF COURSE.	12/16/2020 10:00 AM
66	Create hike and bike trail along onion creek with kayak access ... exercise and bike access... with hiking access near grocery stores, shops etc AND connection to metro bus/train AND a outdoor concert venue AND connection to Regional trails like Violet Crown... and primitive camping sites for rent	12/15/2020 11:13 PM
67	Onion Creek Trail Improvements.	12/15/2020 10:13 PM
68	Onion creek access near city park. Continue to improve and update city park connecting all the way back to onion creek	12/15/2020 9:13 PM
69	Acquire the maximum amount of land for forest, air, and water preservation along Onion Creek to set up a paddling trail	12/15/2020 9:07 PM
70	Easily accessible nature park	12/15/2020 6:48 PM
71	Somewhere with a river or watering hole.	12/15/2020 5:12 PM
72	Whispering Hollow Park	12/15/2020 1:43 PM
73	See above. Larger park areas, open preserved space .	12/15/2020 11:43 AM
74	Linked trail system with City Park at the center and spreading outward to all neighborhoods in a cobweb fashion.	12/15/2020 10:43 AM
75	Picnicing and trails	12/15/2020 9:53 AM
76	New playground equipment for Stagecoach Park. Improvements at Garrison and the trail system, water activities and access. Inclusive playground equipment at all parks. Connecting trail systems that can be used to ride bikes anywhere in the city, safely.	12/15/2020 9:20 AM
77	Tie new City Park to Stagecoach and to lower campus of Buda Elementary for parking. More walking paths to city park from remote parking lots.	12/15/2020 8:59 AM
78	I feel Buda needs an all-ability park that is inclusive for children of all abilities. Similar to the park in San Marcos and Round Rock	12/15/2020 8:41 AM
79	championship disc golf course and beginner course next to it	12/15/2020 8:17 AM
80	Dirt bike/atv park, hiking/biking trails, green space before it is all developed.	12/15/2020 7:18 AM
81	Connect all city park trails and finish Violet Crown Trail, even extending it through San Marcos!	12/15/2020 6:54 AM
82	Open up water spaces to kayak/paddle board and get splash pads EVERYWHERE (it's evident with COVID this year many people had nowhere to go during the heat and were swimming in snake infested waters or breaking into 5 mile dam down the road instead of being safe). Let's get some swimming and cooling off areas going.	12/15/2020 6:52 AM

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83	Stagecoach	12/15/2020 1:45 AM
84	A great disc golf course that brings in disc golfers from Austin to boost the Buda economy.	12/15/2020 12:23 AM
85	Garison Park	12/14/2020 8:47 PM
86	Garrison Park. But first of all, I would acquire all of the land I could along Onion Creek, as it has always been Buda's greatest under discovered natural resource! (I say this as a licensed real estate broker.). Get it before it's gone! And make it accessible to the public without too many crazy rules and restrictions! Children and adults learn by being in nature - not by signs. Let Garrison PK. be NATURAL with windy trails throughout, but far enough apart to not see anyone down the trail, 4 or 5 max trails leading to creek with small clearing for fishing and picnicking, a well chosen and quiet area for birding. Trails wide enough for both hikers and men bikes, but not wide enough for a car! And no borders or crushed granite. Crushed granite actually fills up karsty cracks and clogs water passageways into the aquifer. Please, please give us at least one pristine piece of nature where we can truly escape!	12/14/2020 8:34 PM
87	Stagecoach or the city park	12/14/2020 8:29 PM
88	New disc golf course	12/14/2020 3:03 PM
89	River access, hiking trails, nature conservation.	12/14/2020 2:29 PM
90	buy old elem. school site near new city park and connect road thru site to park and access to nearby ranch road and utilize existing parking lots and some old school buildings for new senior center and multi purpose uses.	12/14/2020 1:56 PM
91	City Park	12/14/2020 1:42 PM
92	Disc Golf course with everything Steeplechase has	12/14/2020 12:39 PM
93	In my neighborhood Garlic Creek Park	12/14/2020 12:30 PM
94	In one of the city parks on a disc golf course or courses.	12/14/2020 12:24 PM
95	On the preservation and addition of native landscaping including grasses and pollinator plants that find a balance of "natural" untouched zones and the trails that are needed to be safe for walking throughout these areas such as by adding "nature nooks" tucked just off of the trails where the community can step off a trail and "into" an area for closer observation of nature. Ex: a natural tadpole gathering spot off of a pond would be a great place for children to learn and take a closer look or a well hidden blind for photography would allow birders to observe and capture moments not possible otherwise.	12/14/2020 12:21 PM
96	Acquiring more land for open spaces and nature areas.	12/14/2020 12:07 PM
97	Acquire as much great land as possible now. Quickly available for hiking. Long term options open as long as land is kept.	12/14/2020 12:02 PM
98	I would first master plan and develop a gravel hike and bike trail that connects multiple city parks and public places. Next, I would develop more water front activities such as onion creek and ponds in the area for fishing, kayaking, and swimming.	12/14/2020 11:31 AM
99	The new Garrison Park, emulating Blue Hole.	12/14/2020 11:13 AM
100	On hiking/biking trails	12/14/2020 10:45 AM
101	On a 18 hole disc golf course with quality nature trails throughout.	12/14/2020 10:44 AM
102	I don't have enough knowledge for that.	12/14/2020 10:42 AM
103	Connecting park walkways and trails. Acquiring new land for park development. Preserving Onion Creek, Manchaca Springs, and the aquifer. Adding an off-leash dog park (large, preferably with water access).	12/14/2020 10:36 AM
104	On open trails for hiking, mountain biking, and fishing. Not sure kayaking is possible with the amount of water there is but that would be cool too. If the trails were pretty long, it would attract lots of hikers and bikers from all around, which would also boost the economy as they would probably eat locally after their hike/mountain biking. I also know many of us locals who long for more trails, especially mountain biking.	12/14/2020 10:13 AM
105	City Park	12/14/2020 10:06 AM

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106	Nature preserve that connects neighborhoods to the violet crown trail and connects to onion creek and goes down to the new City Park, which is amazing.	12/14/2020 9:57 AM
107	Shade coverings for children's play area. Connected sidewalks/walkways to and from parks (specifically the Norris skatepark) Recycling areas Recycled water for irrigation	12/14/2020 9:52 AM
108	I would create an area like Barton Springs. Natural swimming area with walking trails for easy access.	12/14/2020 9:51 AM
109	Water play for kids in the warmer months - centrally located	12/14/2020 9:47 AM
110	A large community pool with slide features and splash pad. Next door to city park would be best. Have a food truck park next door.	12/14/2020 9:35 AM
111	Outdoor areas and buy land around onion creek for a park that actually connects the creek.	12/14/2020 9:15 AM
112	I would make a long trail joining areas 1, 2 and 3; good for mountain bike but also for walking.	12/14/2020 9:06 AM
113	Garison	12/14/2020 8:47 AM
114	Expanding existing trails to make at least a 10 mile loop with cut offs for turn arounds at certain mile markers. 2 mile, 4 mile, etc	12/14/2020 8:35 AM
115	Water sports, locations to be able to use	12/13/2020 11:46 PM
116	Develop a continuous trail system beginning at Stagecoach Park	12/13/2020 6:22 AM
117	City Park	12/11/2020 8:31 PM
118	Connect Buda to Austin (Violet Crown) and inner-Buda connectivity. This will move cyclists over to the trail and increase traffic flow on weekends when cyclists go through Buda from Austin to San Marcos.	12/11/2020 5:26 PM
119	Extensive trail system for hiking and biking to give people different options for getting to the downtown parks. Trail system connecting all of the parks.	12/11/2020 12:44 PM
120	A comprehensive off-street trail system for families to use to get around the city, specifically downtown.	12/11/2020 12:36 PM
121	Connecting the trails and adding signage	12/11/2020 12:15 PM
122	Shadow Creek	12/11/2020 8:28 AM
123	Bradfield	12/10/2020 11:57 PM
124	Which ever park that is capable of having a golf course.	12/9/2020 9:15 PM
125	Expand and connect the trails system and increase and connect sidewalks to better access the trails throughout the city.	12/9/2020 3:42 PM
126	Extending the trails to neighborhoods to connect all parks together by foot and or bike.	12/9/2020 2:11 PM
127	Golf cart access from garlic creek to elm grove as it is separated from the group and it's nice for school drop off etc to avoid 1626/967	12/8/2020 10:07 PM
128	I would use it to create a park just like Old Settler's Park in Round Rock, but call it New Settler's Park and make sure everyone in Buda can get there via walking/biking.	12/8/2020 7:40 PM
129	A trail to connect to Buda Elementary. There no safe way for kids to walk/bike to the school from anywhere. There is so much research to support biking/walking to school as a healthy indicator of a community - i.e. it's one of the leading ways to reduce childhood obesity! This should be a huge priority for Buda.	12/8/2020 5:31 PM
130	There is an open area off 967 just after the curve before Garlic Creek. Would like that to be a park rather than subdivision. I would model after Stagecoach park. Nature trails, a play area, with picnic ares.	12/8/2020 3:00 PM
131	Build a community center with a pool, gym, classrooms, community meeting space, etc. Similar to the YMCA but FREE to the community or at a reduced cost.	12/8/2020 1:53 PM
132	Lighting, security	12/8/2020 11:48 AM

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133	Finish Garrison Park	12/8/2020 11:17 AM
134	East Buda	12/8/2020 10:42 AM
135	East side. Zero trails/community areas here other than neighborhood parks. ZERO connectivity for pedestrians and bikers.	12/8/2020 9:38 AM
136	Connecting neighborhoods in west Buda together and to downtown with trails	12/8/2020 9:24 AM
137	Trail extensions and connection between garlic creek park and the one just northeast of it.	12/8/2020 8:51 AM
138	More Trails, splash Pads, senior center.	12/8/2020 7:46 AM
139	Expand or create water front trails with water access for boating and fishing ie onion creek	12/8/2020 6:41 AM
140	Bradfield Park	12/8/2020 6:40 AM
141	Garrison/City park water access and connectivity to Downtown	12/8/2020 6:20 AM
142	Stage Coach Park/the city of Buda park. I would spend most of the budget on upgrading and having Swimming pools. And other activities in these parts.	12/7/2020 11:47 PM
143	Garrison	12/7/2020 9:50 PM
144	I would find a way to connect the neighborhoods in West Buda (Whispering Hollow, Garlic Creek, etc) to downtown Buda and then City Park, followed by Stagecoach park using a combo of sidewalks and trails. I dream of one day being able to bike with my family from the West Buda neighborhoods to downtown Buda and the nearby parks without ever having to get in a car. Really need a sidewalk on Old Black Colony to help make this happen.	12/7/2020 4:38 PM
145	Comprehensive interconnected trail systems for bikes and pedestrians that connects all major parts of the city and also connects with or runs along natural areas.	12/7/2020 4:33 PM
146	A park on onion creek for swimming and kayaking and a trail for walking/hiking.	12/7/2020 3:57 PM
147	Fully develop the sportsplex into a complex that includes tennis/pickle ball and basketball courts	12/7/2020 3:43 PM
148	Connectivity.	12/7/2020 3:21 PM
149	On creating open parks and dog parks	12/7/2020 2:56 PM
150	Develop the Garrison Park area on Onion Creek to have a natural swimming area ASAP.	12/7/2020 2:43 PM
151	Dog Park	12/7/2020 2:40 PM
152	Athletics facilities especially baseball, softball and soccer. Also fishing areas.	12/7/2020 2:26 PM
153	Tennis courts, community pools, days summer camps for kids/youth	12/7/2020 2:10 PM
154	Turf sports fields	12/7/2020 12:39 PM
155	Extensive hiking trails	12/7/2020 11:38 AM
156	I would love a running/biking/walking trail that is in nature	12/7/2020 11:30 AM
157	Bead field. Make it larger and include a boardwalk around the creek. Add parking, exercise stations, restrooms and lighting, emergency phones and police patrol	12/7/2020 10:47 AM
158	after school and summer camp programs for youth, a recreation center, and affordable youth sports	12/7/2020 9:12 AM
159	To create a walk/ bike way for west buda to walk to stores safely and walk/bike to downtown buda safely. At minimum sidewalks that run all the way to shopping so we can use cars less.	12/7/2020 8:17 AM
160	Build a trail system like the one beside the 45 toll off 1626. I go there to walk, run and bike because it's such a long extensive and safe trail. It would be nice to have a trail from 967/1626 going west out to Driftwood.	12/6/2020 10:09 PM
161	We need a city pool to utilize!	12/6/2020 9:06 PM
162	Garrison park- design granite jogging trail, pedestrian bridges over Onion creek, pocket parks along the way. Sandy 'beach-front' swimming access points along the creek, or similar to	12/6/2020 2:23 PM

Buda Parks, Recreation and Open Space Master Plan Public Survey

	Austin greenbelt swimming holes.	
163	Nature Center and Summer Pointe Park	12/6/2020 10:55 AM
164	Covered playgrounds, indoor playground, pools, trails.	12/6/2020 9:08 AM
165	Bicycle trail infrastructure- reduces motorized transportation and increases traffic and overall activity in community businesses and programs. Bike infrastructure would encourage more consumer spending and creation of more local and small businesses in the Buda area, all at an extremely low cost relative to other measures	12/6/2020 9:02 AM
166	City park & stagecoach I believe a walking/biking trail as well as a jacobs well type area would be a huge boost for Buda. I have heard of plans for kayaking, paddleboarding and zip lining. All of those should be a priority. It's very exciting to think about!	12/6/2020 8:34 AM
167	But land to preserve natural green space and prevent it from going to housing developments	12/6/2020 8:07 AM
168	The new main park is awesome, but it's going to take years for the trees to mature. Meanwhile, the summers will yet agin, be unbearable because the play area is not covered.	12/6/2020 3:57 AM
169	Trail connectivity and tennis courts.	12/6/2020 3:41 AM
170	Exercise equipment at Whispering Hollow park	12/5/2020 7:20 PM
171	East of i-35. It would be nice to have a large park on this side of highway. Right now all resources are west of highway.	12/5/2020 2:55 PM
172	Shhh don't say but I'd buy all the land by onion creek (past the basketball courts along the RR tracks) and make that portion more accessible.	12/5/2020 12:17 PM
173	I would connect all the parks with bike and hiking trails and support sports for all ages	12/5/2020 11:44 AM
174	Create an intentional and expansive nature trail on the east side of Buda (where the land is still available and where park development can be made in advance). This would be a great way to promote integration and make Buda the nature trail capital of Texas. The city should be ambitious in its park investment to differentiate itself from other cities and serve as a nature-lovers destination (with Austin and other cities receiving an influx of residents in the coming years). This will enhance Buda resident's quality of life and serve as a tourist attraction for weekends/holidays/getaways.	12/5/2020 11:07 AM
175	Public, outdoor pool	12/5/2020 9:01 AM
176	Stage Coach Park	12/5/2020 8:52 AM
177	Large lake for fishing and boating on the west side	12/5/2020 7:09 AM
178	Would love a nature-y area with a large/long network of trails for hiking/jogging.	12/4/2020 9:20 PM
179	Trails. Preferably paved. Particularly the Violet Crown network. One missed opportunity was to not do a multi-purpose path (like the toll road) along 967. There's a side walk that is hardly used and a shoulder. That could have been combined into a separated multi-purpose path from the West Buda neighborhoods to downtown Buda. Would have been a unique opportunity for recreation and alternative way to get downtown. And probably for similar costs as a shoulder + sidewalk.	12/4/2020 9:14 PM
180	Onion creek trail going around onion creek with a trail system, bridges, etc	12/4/2020 7:53 PM
181	Paved trail along railroad line connecting San Marcos and Austin.	12/4/2020 7:50 PM
182	Connect to violet crown/bliss spillar	12/4/2020 6:34 PM
183	I feel like restrooms and good shading are key! Some equipment, being in Texas, becomes unusable many times because you burn yourself on them. Smarter choices for materials of the playgrounds and the mulch as well (wood chips hurt really bad!!)	12/4/2020 2:13 PM
184	Gaining more land to connect areas of the city through park/open spaces through a trail system. Safe way to move around the city without a car and enjoy nature.	12/4/2020 2:11 PM
185	Trail that connects to the end of the 45SW Toll Trail, follow 1626 to Buda, and continues along Garlic Creek down to Stagecoach Park.	12/4/2020 2:04 PM
186	Buda City Park, it's the center of our city and in downtown Buda being a focus of our city for	12/4/2020 2:02 PM

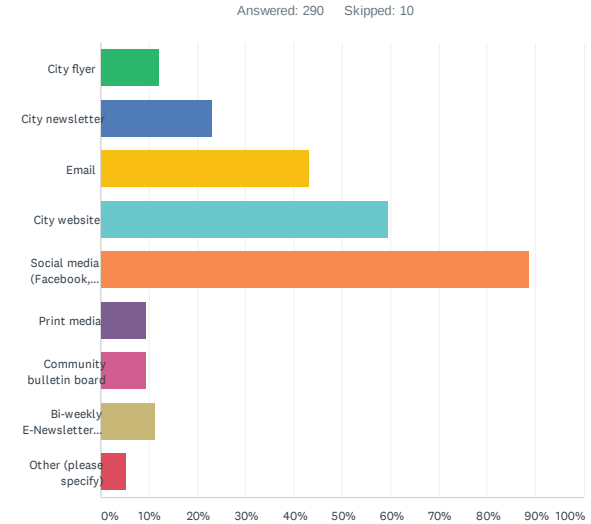
BUDA PARKS MASTER PLAN PUBLIC SURVEY

Buda Parks, Recreation and Open Space Master Plan Public Survey

	visitors.	
187	Probably to work on developing the new Garrison park, linking it with City Park so there would be more trails, water access, etc. I'd also love to see the parks in WH/Summer Pointe developed further (which I know is currently in the process of being improved).	12/4/2020 12:25 PM
188	Connected neighborhoods/ communities through a walking/ trail system ... or (since I haven't visited any of the parks here yet) spending money on more communication about the existing Buda area parks/ trails/ outdoor facilities.	12/4/2020 12:09 PM
189	City needs to do a better job creating trails that connect to other parks. Look at the Bradfield Park/Stagecoach Park. There's no easy connection to Stagecoach. The new sidewalk the city implemented is not safe. Imagine walking the on the sidewalk with a toddler and a dog on Main Street near the Brafield Park culverts. One wrong move and you end up on the most busiest street in Buda, Main Street. I don't feel safe using that sidewalk. It's too close to the street. I can trip and land right on the street, and get ran over.	12/4/2020 11:46 AM
190	I would say the one to connect the trail on I45 toll road into Buda so people can start out near the YMCA and head towards Austin on a trail to connect to that system. Maybe Violet Crown?	12/4/2020 11:43 AM
191	Connected trail system throughout the community that is not adjacent to any street vehicles.	12/4/2020 11:18 AM

Buda Parks, Recreation and Open Space Master Plan Public Survey

Q24 What method, or methods, do you feel are the most effective way to provide information regarding park facilities and recreation programs offered within the City?



ANSWER CHOICES	RESPONSES
City flyer	12.07% 35
City newsletter	23.10% 67
Email	43.10% 125
City website	59.66% 173
Social media (Facebook, website, Nextdoor, etc.)	88.62% 257
Print media	9.31% 27
Community bulletin board	9.31% 27
Bi-weekly E-Newsletter – News and Notes	11.38% 33
Other (please specify)	5.17% 15
Total Respondents: 290	

BUDA PARKS MASTER PLAN PUBLIC SURVEY

Buda Parks, Recreation and Open Space Master Plan Public Survey

#	OTHER (PLEASE SPECIFY)	DATE
1	Schools, and churches can help provide information too. Hotels can let their guests know. HOAs can tell their home owners. Save trees and try to provide info electronically as much as possible!!!	1/15/2021 10:13 AM
2	Notice attached to utility bill	12/18/2020 10:36 AM
3	Promotional banner or sign near entrance, or on the main road near entrance of park.	12/15/2020 5:12 PM
4	City website should be re-vamped to make it more accessible.	12/15/2020 8:59 AM
5	Does anyone remember TPWD's EXPO back in the day? Why not have one at the SportsPlex or City PK.? It's a great way to educate folks and introduce them to the Great Outdoors. The more people know, the more they respect and appreciate the outdoors and nature.	12/14/2020 8:34 PM
6	Signage. There's no clear signage for these smaller parks. Cullen Country is the only park I know of and I wouldn't have found it without my sister stumbling upon it. 90% of the parks on this survey I've never heard of. We need road signage.	12/14/2020 10:42 AM
7	A sign downtown would be effective too I think. You could also have a booth at rue buda farmers market, and I know Andrew from Budaful Hiker would tell everyone about the trails - he holds community hikes with locals.	12/14/2020 10:13 AM
8	ALL OF THE ABOVE! The more ways you reach out, the more likely you are to reach people!	12/8/2020 5:31 PM
9	Community impact	12/8/2020 9:38 AM
10	Put the information on the water bill and make sure it's in large print so people will notice it.	12/7/2020 11:47 PM
11	Utility statement insert	12/7/2020 9:50 PM
12	TV	12/7/2020 2:56 PM
13	So many say they never hear of activities in Butor. Most people did not even know there were fireworks until they were happening in regards to the recent Budafest several days ago	12/6/2020 10:09 PM
14	Contact local HOA to post to their communities.	12/6/2020 3:41 AM
15	Digital display board on city hall site	12/5/2020 7:20 PM

Buda Parks, Recreation and Open Space Master Plan Public Survey

Q25 Would you like to be kept informed of future activities related to the parks, recreation, and open space master planning process? If so, please provide your email address below.

Answered: 152 Skipped: 148

#	RESPONSES	DATE
1	Theroc73@verizon.net	1/19/2021 10:12 PM
2	Adam@devorarealty.com	1/19/2021 12:32 PM
3	shdzy@yahoo.com	1/19/2021 10:53 AM
4	Yes	1/19/2021 10:04 AM
5	SMM9826@HOTMAIL.COM	1/16/2021 9:46 AM
6	Rcampbell7273@gmail.com	1/15/2021 9:40 PM
7	Tgreene67@gmail.com	1/15/2021 6:59 PM
8	matt.g.creamer@gmail.com	1/15/2021 12:22 PM
9	jlancaster26@gmail.com	1/15/2021 10:48 AM
10	mountaincafe4@gmail.com	1/15/2021 10:13 AM
11	glendafconley@gmail.com	1/13/2021 9:47 PM
12	amberisathompson@gmail.com	1/12/2021 6:41 PM
13	Allisongreene05@gmail.com	1/12/2021 11:34 AM
14	marina.e.islas@gmail.com	1/12/2021 9:59 AM
15	maglover127@gmail.com	1/9/2021 6:18 AM
16	midchile@gmail.com	1/6/2021 3:04 AM
17	john.sara.dawson@gmail.com	1/5/2021 10:36 PM
18	Jdbowers@austin.rr.com	1/5/2021 8:19 PM
19	sfbowers@gmail.com	1/5/2021 8:02 PM
20	gabethemathews@gmail.com	1/4/2021 3:54 PM
21	katiebeam85@gmail.com	1/4/2021 3:43 PM
22	bonnie.sims1@gmail.com	1/4/2021 3:22 PM
23	nlpageler@gmail.com	1/4/2021 2:27 PM
24	buda@noahsark.cc	1/4/2021 2:06 PM
25	gp.henry512@gmail.com	1/4/2021 1:43 PM
26	lrenerosales513@gmail.com	12/30/2020 1:40 AM
27	19lerma74@gmail.com	12/29/2020 12:30 AM
28	brian.guetzlaff@gmail.com	12/28/2020 12:31 PM
29	Joelgmosier@gmail.com	12/28/2020 11:54 AM
30	ksholster@gmail.com	12/28/2020 10:31 AM

BUDA PARKS MASTER PLAN PUBLIC SURVEY

Buda Parks, Recreation and Open Space Master Plan Public Survey

31	richard.oface@gmail.com	12/28/2020 9:21 AM
32	Mileigh74@gmail.com	12/27/2020 6:34 PM
33	cjlcranfill@gmail.com	12/25/2020 9:56 PM
34	No thanks.	12/24/2020 4:37 PM
35	pboyd4454@gmail.com	12/24/2020 10:12 AM
36	raechelbarnes@yahoo.com	12/23/2020 10:40 AM
37	Ddulski@austin.rr.com	12/23/2020 8:13 AM
38	aimee.lakey@gmail.com	12/22/2020 8:19 AM
39	gaylajm@gmail.com	12/21/2020 3:29 PM
40	Courtneyneva@gmail.com	12/21/2020 8:28 AM
41	Joseph.Walter.hill@gmail.com	12/21/2020 8:01 AM
42	Yes	12/20/2020 8:59 AM
43	twilson1191@gmail.com	12/19/2020 11:58 AM
44	Jlharper1040@gmail.com	12/18/2020 1:02 PM
45	Torresjasmine21@utexas.edu	12/18/2020 12:35 PM
46	Jmhouse425@gmail.com	12/18/2020 10:36 AM
47	solorzanoursula@yahoo.com	12/18/2020 10:33 AM
48	Echapman831@gmail.com	12/18/2020 10:27 AM
49	Shannon.smith12@yahoo.com	12/15/2020 11:13 PM
50	Turtleperson_tx@yahoo.com	12/15/2020 10:19 PM
51	amorrow@abaustin.com	12/15/2020 10:13 PM
52	Sabrina_jumper@yahoo.com	12/15/2020 9:13 PM
53	kmstoneroller@gmail.com	12/15/2020 9:07 PM
54	monicap728@gmail.com	12/15/2020 5:12 PM
55	lisabutterfield@yahoo.com	12/15/2020 3:23 PM
56	alta@hotmail.com	12/15/2020 11:43 AM
57	Jeramyware@yahoo.com	12/15/2020 11:29 AM
58	brandonjsnyder@gmail.com	12/15/2020 11:00 AM
59	jhlind@gmail.com	12/15/2020 10:43 AM
60	julierenfro58@gmail.com	12/15/2020 8:59 AM
61	atutt07@gmail.com	12/15/2020 8:41 AM
62	rrpitkin@yahoo.com	12/15/2020 7:03 AM
63	smacalli@icloud.com	12/15/2020 6:54 AM
64	Kelleylynnknotts@gmail.com	12/15/2020 6:52 AM
65	Jennifergraf20@gmail.com	12/14/2020 8:47 PM
66	cilass@verizon.net	12/14/2020 8:34 PM
67	Bthibodeaux06@gmail.com	12/14/2020 7:24 PM
68	rgonzales58@austin.rr.com	12/14/2020 5:32 PM

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Buda Parks, Recreation and Open Space Master Plan Public Survey

69	Cyn.riley@gmail.com	12/14/2020 4:54 PM
70	Yes	12/14/2020 2:29 PM
71	Msdrivers33@gmail.com	12/14/2020 2:24 PM
72	coknopp@555gmail.com, cpknopp@555gmail.com	12/14/2020 1:56 PM
73	MLv@austin.rr.com	12/14/2020 1:42 PM
74	bit_monkey@hotmail.com	12/14/2020 12:39 PM
75	mmjtavarez@gmail.com	12/14/2020 12:21 PM
76	chrishughes4383@gmail.com	12/14/2020 12:07 PM
77	sivils93@gmail.com	12/14/2020 11:31 AM
78	Amybillingtonmartin@gmail.com	12/14/2020 11:13 AM
79	srbdesign6@gmail.com	12/14/2020 10:45 AM
80	Berryhillparker@gmail.com	12/14/2020 10:42 AM
81	shelbyaustinfay@gmail.com	12/14/2020 10:36 AM
82	sean.tyler.berryhill@gmail.com	12/14/2020 10:13 AM
83	kf10cup@yahoo.com	12/14/2020 10:06 AM
84	Johnlondon.berryhill@gmail.com	12/14/2020 9:57 AM
85	64jmcoper@gmail.com	12/14/2020 9:52 AM
86	Shannonberndt@outlook.com	12/14/2020 9:51 AM
87	Atwood.megan@gmail.com	12/14/2020 9:47 AM
88	Keaguzmarwedding@gmail.com	12/14/2020 9:35 AM
89	yes.	12/14/2020 9:15 AM
90	luischang1@gmail.com	12/14/2020 9:06 AM
91	Sweet1979ness@gmail.com	12/13/2020 11:46 PM
92	ugp_jrod@gmail.com	12/11/2020 8:31 PM
93	rasperry1003@gmail.com	12/11/2020 12:44 PM
94	getzgeorge46@gmail.com	12/11/2020 8:28 AM
95	boyston@pga.com	12/10/2020 11:57 PM
96	Tony.g320@yahoo.com	12/9/2020 9:15 PM
97	Bpwelch0917@gmail.com	12/9/2020 7:00 PM
98	dizzydance76@yahoo.com	12/9/2020 3:42 PM
99	rideswithchrist@icloud.com	12/9/2020 2:11 PM
100	Tarajean76@gmail.com	12/8/2020 10:07 PM
101	smithj33@gmail.com	12/8/2020 7:40 PM
102	jesdupree@gmail.com	12/8/2020 5:31 PM
103	evl13@yahoo.com	12/8/2020 11:48 AM
104	lavonia40@gmail.com	12/8/2020 10:42 AM
105	Ashleymcabrera4@gmail.com	12/8/2020 9:38 AM
106	Yes	12/8/2020 8:51 AM

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BUDA PARKS MASTER PLAN PUBLIC SURVEY

Buda Parks, Recreation and Open Space Master Plan Public Survey

107	shawneepooh44@gmail.com	12/8/2020 8:10 AM
108	checkunderyourpillow@gmail.com	12/8/2020 7:08 AM
109	Eramirezleon@gmail.com	12/8/2020 7:07 AM
110	Janadobson@sbcglobal.net	12/8/2020 7:02 AM
111	Allisonthomasatx@gmail.com	12/8/2020 6:41 AM
112	Jesscp@gmail.com	12/8/2020 6:40 AM
113	emilybethc@gmail.com	12/8/2020 6:20 AM
114	Challisk13@gmail.com	12/7/2020 10:49 PM
115	Mistycarreiro@austin.rr.com	12/7/2020 8:46 PM
116	nick.thomas512@gmail.com	12/7/2020 4:38 PM
117	grients@gmail.com	12/7/2020 4:33 PM
118	Pjday12@hotmail.com	12/7/2020 3:57 PM
119	sarahspeed23@Gmail.com	12/7/2020 2:43 PM
120	monsterfamily05@gmail.com	12/7/2020 2:40 PM
121	joefrankmartinez@gmail.com	12/7/2020 2:26 PM
122	Moczygembac@aol.com	12/7/2020 12:17 PM
123	laurel0113@yahoo.com	12/7/2020 12:01 PM
124	haleyminchew@gmail.com	12/7/2020 11:03 AM
125	Fraymond2@austin.rr.com	12/7/2020 10:47 AM
126	kel_bel4@hotmail.com	12/7/2020 9:12 AM
127	Chelsea.park.puckett@gmail.com	12/7/2020 8:17 AM
128	Gabrielle.e.tetrick@gmail.com	12/6/2020 9:06 PM
129	smelleybrad@rocketmail.com	12/6/2020 5:56 PM
130	Christinecadoul@gmail.com	12/6/2020 4:53 PM
131	robinsondarcy39@gmail.com	12/6/2020 2:23 PM
132	Txchungs@gmail.com	12/6/2020 10:55 AM
133	mmckenna185@gmail.com	12/6/2020 9:08 AM
134	cthogue32@gmail.com	12/6/2020 9:02 AM
135	Analane00@gmail.com	12/6/2020 8:34 AM
136	debosharp@yahoo.com	12/6/2020 8:07 AM
137	twostews@gmail.com	12/6/2020 3:41 AM
138	yikes131@hotmail.com	12/5/2020 11:00 PM
139	Roberta.s.barrera@gmail.com	12/5/2020 7:20 PM
140	Jinanes@yahoo.com	12/5/2020 2:55 PM
141	Slauger@gmail.com	12/5/2020 12:17 PM
142	Bigl_512@hotmail.com	12/5/2020 11:48 AM
143	Digjon@pacbell.net	12/5/2020 11:44 AM
144	561 Bridgestone Way, Buda, TX 78610	12/5/2020 11:07 AM

Buda Parks, Recreation and Open Space Master Plan Public Survey

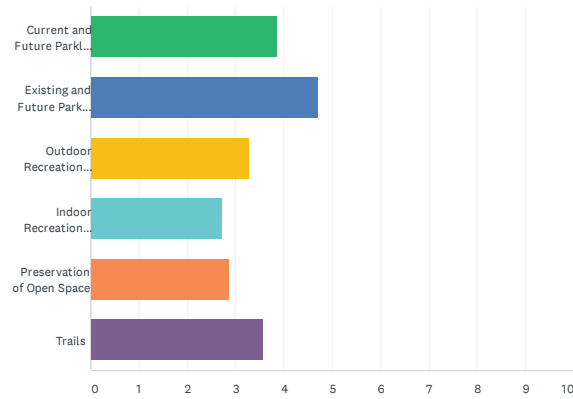
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147	Toriveloz@yahoo.com	12/4/2020 8:29 PM
148	Felix@hccco.com	12/4/2020 6:34 PM
149	Zmh225@my.utsa.edu	12/4/2020 2:13 PM
150	Jcon1010@gmail.com	12/4/2020 2:02 PM
151	Brandys_rn@yahoo.com	12/4/2020 12:39 PM
152	iualumni2000@gmail.com	12/4/2020 12:09 PM

PARKS AND RECREATION COMMISSION SURVEY

Buda Parks, Recreation, and Open Space Master Plan – Parks and Recreation Commission Survey

Q1 When thinking about parks and recreation, how would you rank the following with one (1) being your highest priority? Select each row and move it up or down to your desired location.

Answered: 7 Skipped: 0



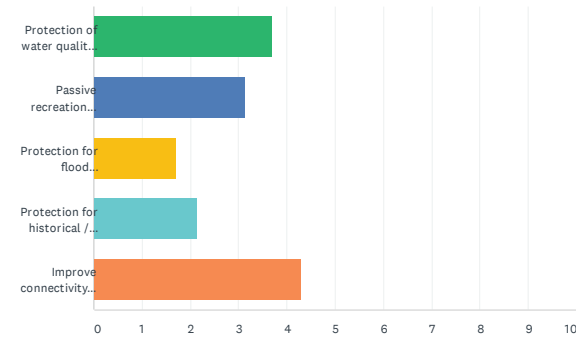
	1	2	3	4	5	6	TOTAL	SCORE
Current and Future Parkland Acquisition	14.29%	14.29%	28.57%	28.57%	14.29%	0.00%	7	3.86
Existing and Future Park Renovations	28.57%	28.57%	28.57%	14.29%	0.00%	0.00%	7	4.71
Outdoor Recreation Facilities (Fitness/Athletics)	14.29%	14.29%	14.29%	14.29%	28.57%	14.29%	7	3.29
Indoor Recreation Facilities (Fitness/Athletics)	14.29%	14.29%	0.00%	14.29%	14.29%	42.86%	7	2.71
Preservation of Open Space	14.29%	0.00%	14.29%	28.57%	14.29%	28.57%	7	2.86
Trails	14.29%	28.57%	14.29%	0.00%	28.57%	14.29%	7	3.57

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Buda Parks, Recreation, and Open Space Master Plan – Parks and Recreation Commission Survey

Q2 In protecting open space in the City, how would you rank the following with one (1) being your highest priority? Select each row and move it up or down to your desired location.

Answered: 7 Skipped: 0



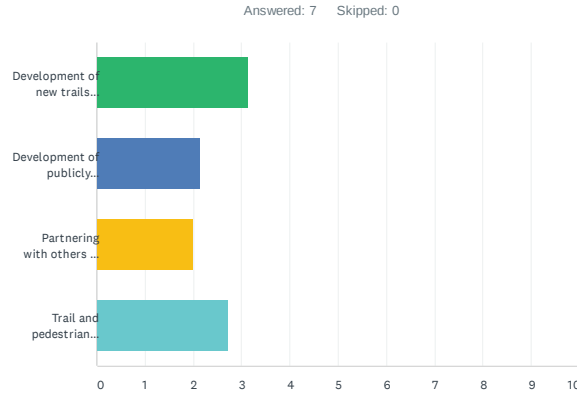
	1	2	3	4	5	TOTAL	SCORE
Protection of water quality along creeks	42.86%	14.29%	14.29%	28.57%	0.00%	7	3.71
Passive recreation (e.g., trails, bird watching, photography)	14.29%	42.86%	14.29%	0.00%	28.57%	7	3.14
Protection for flood conveyance	0.00%	0.00%	14.29%	42.86%	42.86%	7	1.71
Protection for historical / cultural significance	0.00%	0.00%	42.86%	28.57%	28.57%	7	2.14
Improve connectivity along key corridors throughout Buda	42.86%	42.86%	14.29%	0.00%	0.00%	7	4.29

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PARKS AND RECREATION COMMISSION SURVEY

Buda Parks, Recreation, and Open Space Master Plan – Parks and Recreation Commission Survey

Q3 When thinking about potential future trail projects in the City, how would you rank the following with one (1) being your highest priority? Select each row and move it up or down to your desired location.

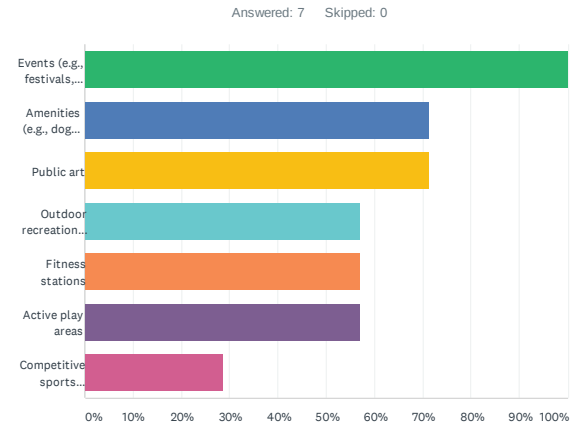


	1	2	3	4	TOTAL	SCORE
Development of new trails integrated as part of new neighborhood development	28.57% 2	57.14% 4	14.29% 1	0.00% 0	7	3.14
Development of publicly accessible greenways	28.57% 2	0.00% 0	28.57% 2	42.86% 3	7	2.14
Partnering with others to develop the Emerald Crown Trail system	14.29% 1	14.29% 1	28.57% 2	42.86% 3	7	2.00
Trail and pedestrian connectivity in central Buda	28.57% 2	28.57% 2	28.57% 2	14.29% 1	7	2.71

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Buda Parks, Recreation, and Open Space Master Plan – Parks and Recreation Commission Survey

Q4 When thinking about park activation, what types of activities would you like to see expanded in the park system? Check all that apply.



ANSWER CHOICES	RESPONSES
Events (e.g., festivals, concerts)	100.00% 7
Amenities (e.g., dog park, trails)	71.43% 5
Public art	71.43% 5
Outdoor recreation facilities	57.14% 4
Fitness stations	57.14% 4
Active play areas	57.14% 4
Competitive sports facilities	28.57% 2
Total Respondents: 7	

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PARKS AND RECREATION COMMISSION SURVEY

Buda Parks, Recreation, and Open Space Master Plan – Parks and Recreation Commission Survey

Q5 What type of other experiences or activities would you like to have in Buda Parks that have not been mentioned in this survey?

Answered: 3 Skipped: 4

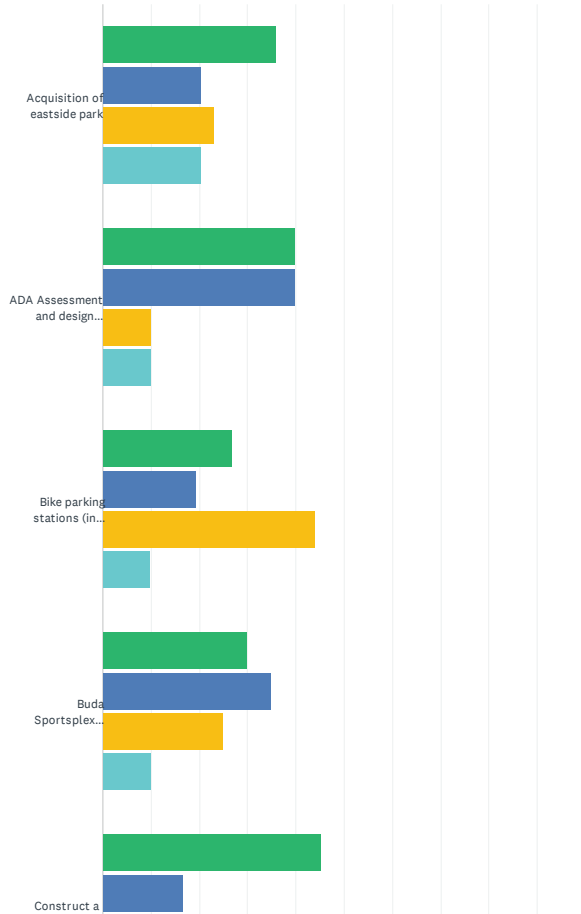
#	RESPONSES	DATE
1	Baseball/softball tournaments	1/21/2021 2:21 PM
2	partnering with the Library or groups for outdoor learning areas.	1/4/2021 1:35 PM
3	Kite flying event; educational nature events	12/15/2020 5:23 PM

CITY OF BUDA'S PARK PROJECT PRIORITIZATION SURVEY

City of Buda's Park Project Prioritization Survey

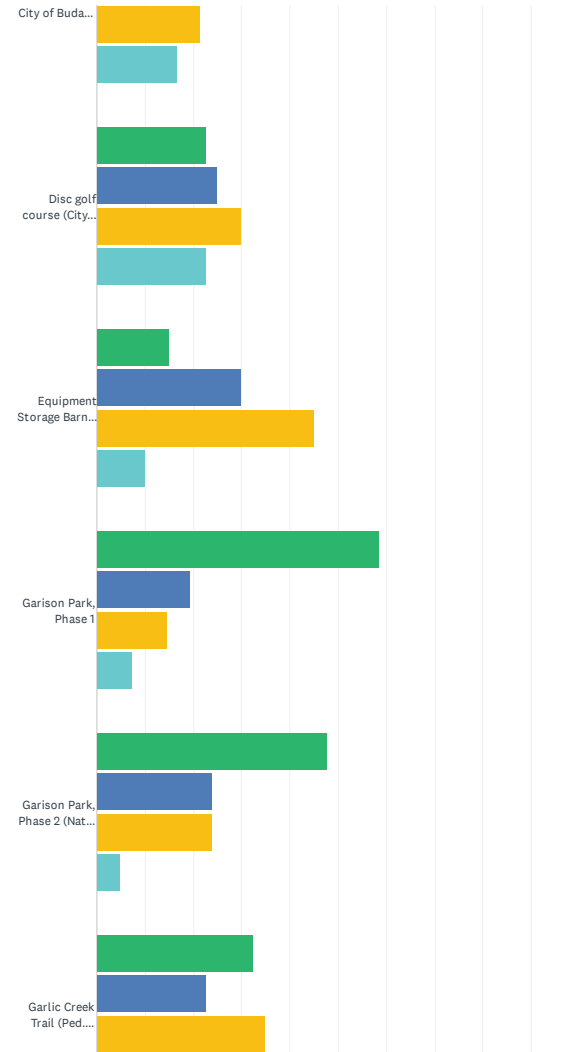
Q1 Please rate each of the following park projects by the level of priority you believe the City should consider.

Answered: 42 Skipped: 0



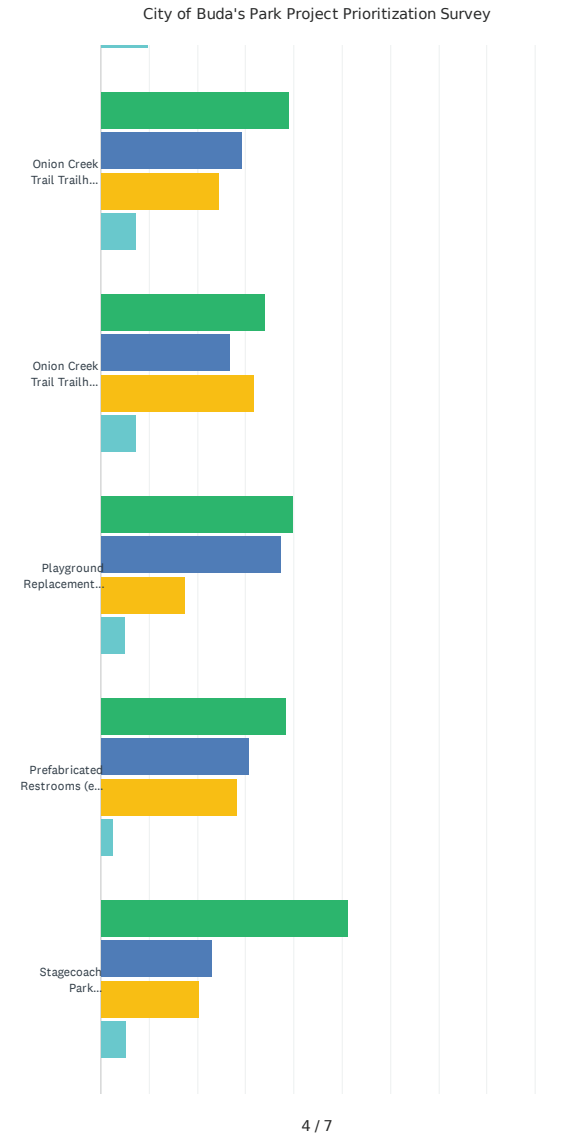
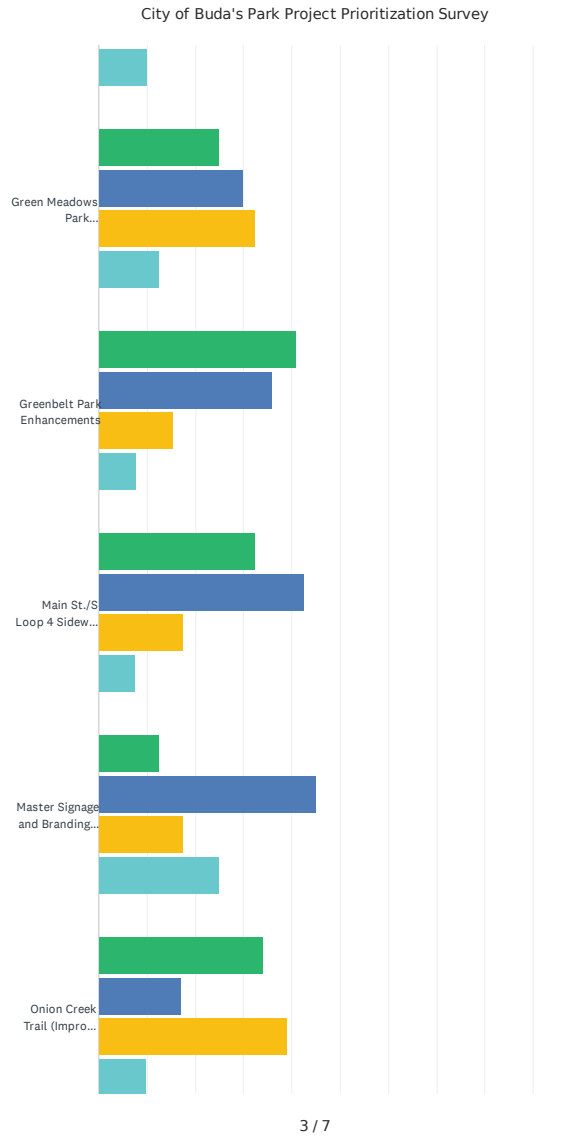
1 / 7

City of Buda's Park Project Prioritization Survey

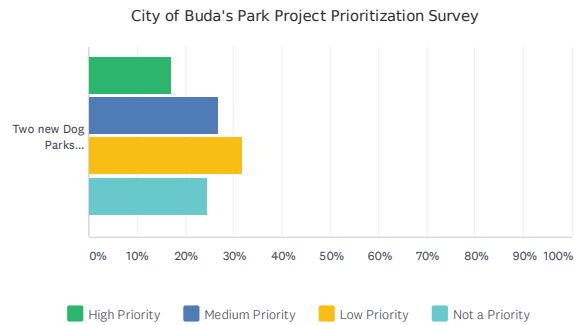


2 / 7

CITY OF BUDA'S PARK PROJECT PRIORITIZATION SURVEY



CITY OF BUDA'S PARK PROJECT PRIORITIZATION SURVEY



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City of Buda's Park Project Prioritization Survey

	HIGH PRIORITY	MEDIUM PRIORITY	LOW PRIORITY	NOT A PRIORITY	TOTAL
Acquisition of eastside park	35.90% 14	20.51% 8	23.08% 9	20.51% 8	39
ADA Assessment and design improvements (citywide)	40.00% 16	40.00% 16	10.00% 4	10.00% 4	40
Bike parking stations (in parks citywide)	26.83% 11	19.51% 8	43.90% 18	9.76% 4	41
Buda Sportsplex Final Phase	30.00% 12	35.00% 14	25.00% 10	10.00% 4	40
Construct a City of Buda pool	45.24% 19	16.67% 7	21.43% 9	16.67% 7	42
Disc golf course (City Park or Whispering Hollow)	22.50% 9	25.00% 10	30.00% 12	22.50% 9	40
Equipment Storage Barn Expansion	15.00% 6	30.00% 12	45.00% 18	10.00% 4	40
Garison Park, Phase 1	58.54% 24	19.51% 8	14.63% 6	7.32% 3	41
Garison Park, Phase 2 (Nature Center)	47.62% 20	23.81% 10	23.81% 10	4.76% 2	42
Garlic Creek Trail (Ped. Bridge to Cullen Country to 967/White Oak)	32.50% 13	22.50% 9	35.00% 14	10.00% 4	40
Green Meadows Park Enhancements	25.00% 10	30.00% 12	32.50% 13	12.50% 5	40
Greenbelt Park Enhancements	41.03% 16	35.90% 14	15.38% 6	7.69% 3	39
Main St./S Loop 4 Sidewalk Trail from Goforth Rd to Jackson Tyler Norris Memorial Skatepark	32.50% 13	42.50% 17	17.50% 7	7.50% 3	40
Master Signage and Branding Plan	12.50% 5	45.00% 18	17.50% 7	25.00% 10	40
Onion Creek Trail (Improved Trail from Cole Springs to Lower Campus)	34.15% 14	17.07% 7	39.02% 16	9.76% 4	41
Onion Creek Trail Trailhead and Improved Trail from Lower Campus to Garison Park)	39.02% 16	29.27% 12	24.39% 10	7.32% 3	41
Onion Creek Trail Trailhead at Lower Campus	34.15% 14	26.83% 11	31.71% 13	7.32% 3	41
Playground Replacement (e.g. Bradfield Village)	40.00% 16	37.50% 15	17.50% 7	5.00% 2	40
Prefabricated Restrooms (e.g. Bradfield Village)	38.46% 15	30.77% 12	28.21% 11	2.56% 1	39
Stagecoach Park Enhancements	51.28% 20	23.08% 9	20.51% 8	5.13% 2	39
Two new Dog Parks (Locations TBD)	17.07% 7	26.83% 11	31.71% 13	24.39% 10	41

#	IF A PROJECT YOU HAVE IN MIND IS NOT LISTED PLEASE SPECIFY HERE	DATE
1	Community pools	6/9/2021 7:59 PM
2	More community pools!!!	6/9/2021 7:55 PM

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CITY OF BUDA'S PARK PROJECT PRIORITIZATION SURVEY

City of Buda's Park Project Prioritization Survey

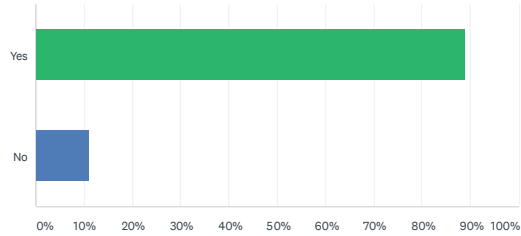
3	Adding shaded structures to the new city park. It's not very enjoyable with the sun beating down on every structure.	5/28/2021 7:39 AM
4	Overpass walkway from Bradfieldpark to Stagecoach Park. More SAFE walkways/ bike paths to cross the streets downtown!	5/25/2021 3:59 PM
5	More disc golf courses	5/25/2021 8:34 AM
6	Walking paths along side Onion Creek on Cole Spring Rode	5/12/2021 3:33 PM
7	Sprucing up the Garlic Creek playground and park area (picnic tables, signage, landscaping, keeping it clean, adding more mulch to play area, fixing sprinklers)	5/11/2021 9:59 PM
8	More natural hiking trails and regional trails; mountain bike trails; campsites; acquire more parkland for hiking, camping, and fishing.	5/7/2021 10:03 AM
9	Special needs park	5/6/2021 6:43 PM
10	Finish pavement of City Park roadways and parking areas.	5/5/2021 4:04 PM

BUDA PARKS MASTER PLAN SURVEY - ADDITIONAL FEEDBACK

Buda Parks Master Plan Survey - Additional Feedback

Q1 Would you support a parks bond package that included a paved trail and riverfront amenities along Onion Creek?

Answered: 18 Skipped: 1



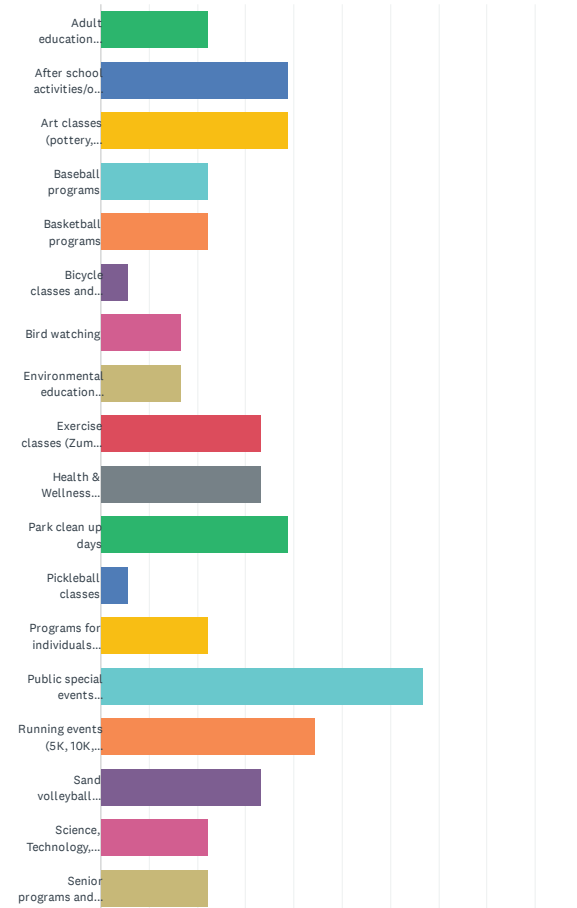
ANSWER CHOICES	RESPONSES	COUNT
Yes	88.89%	16
No	11.11%	2
TOTAL		18

1 / 7

Buda Parks Master Plan Survey - Additional Feedback

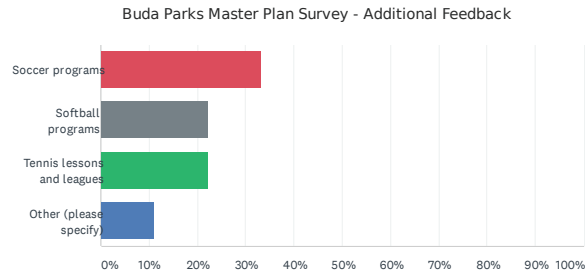
Q2 What type of recreational programs would you most support in Buda? (Select up to three choices)

Answered: 18 Skipped: 1



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BUDA PARKS MASTER PLAN SURVEY - ADDITIONAL FEEDBACK



ANSWER CHOICES	RESPONSES
Adult education programs (language, tech, etc.)	22.22% 4
After school activities/out-of-school camps	38.89% 7
Art classes (pottery, painting, music, etc.)	38.89% 7
Baseball programs	22.22% 4
Basketball programs	22.22% 4
Bicycle classes and clubs	5.56% 1
Bird watching	16.67% 3
Environmental education classes	16.67% 3
Exercise classes (Zumba, boot camp, etc.)	33.33% 6
Health & Wellness programs	33.33% 6
Park clean up days	38.89% 7
Pickleball classes	5.56% 1
Programs for individuals with special needs	22.22% 4
Public special events (concerts, festivals, etc.)	66.67% 12
Running events (5K, 10K, Marathons)	44.44% 8
Sand volleyball programs	33.33% 6
Science, Technology, Engineering, and Mathematics (STEM) programs	22.22% 4
Senior programs and services	22.22% 4
Soccer programs	33.33% 6
Softball programs	22.22% 4
Tennis lessons and leagues	22.22% 4
Other (please specify)	11.11% 2
Total Respondents: 18	

#	OTHER (PLEASE SPECIFY)	DATE
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Buda Parks Master Plan Survey - Additional Feedback

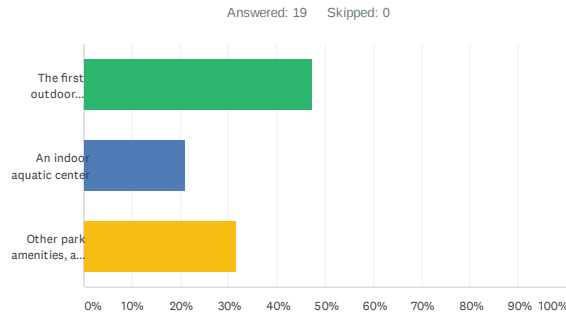
1	More asian cuisine, home goods, tjmaxx, Nordstrom's rack, Marshall's, target, beer garden	5/24/2021 9:04 PM
2	Adult league sports! Flag football, ultimate frisbee, etc.	5/5/2021 4:27 PM

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BUDA PARKS MASTER PLAN SURVEY - ADDITIONAL FEEDBACK

Buda Parks Master Plan Survey - Additional Feedback

Q3 In regards to swimming facilities, how would you prefer the City of Buda focus future resources:

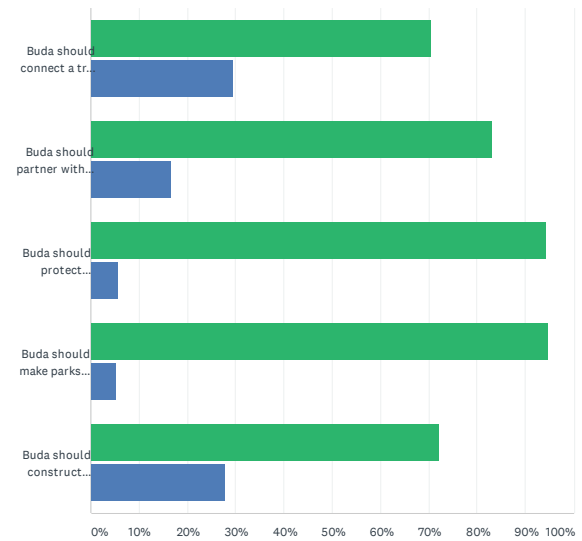


ANSWER CHOICES	RESPONSES
The first outdoor community pool	47.37% 9
An indoor aquatic center	21.05% 4
Other park amenities, a City pool isn't needed at the moment	31.58% 6
TOTAL	19

Buda Parks Master Plan Survey - Additional Feedback

Q4 Do you support the following policy directions?

Answered: 19 Skipped: 0



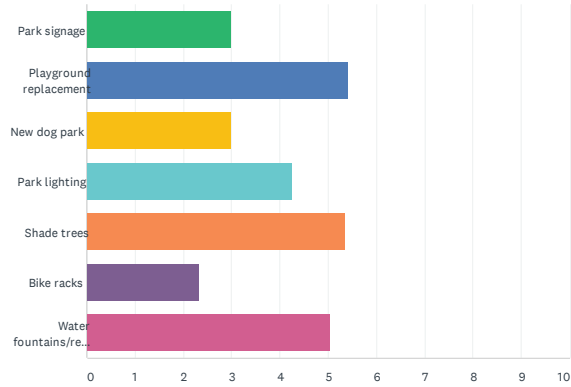
	YES	NO	TOTAL
Buda should connect a trail to the Emerald Crown regional trail system.	70.59% 12	29.41% 5	17
Buda should partner with HOAs and the school district to provide neighborhood park spaces.	83.33% 15	16.67% 3	18
Buda should protect sensitive creek corridors for natural beauty, trails, water access, and flood protection.	94.44% 17	5.56% 1	18
Buda should make parks available for more public events and gathering opportunities.	94.74% 18	5.26% 1	19
Buda should construct safety and accessibility improvements to existing parks.	72.22% 13	27.78% 5	18

BUDA PARKS MASTER PLAN SURVEY - ADDITIONAL FEEDBACK

Buda Parks Master Plan Survey - Additional Feedback

Q5 Rank the following park enhancement projects. (1 = Highest Priority and 7 = Lowest Priority)

Answered: 19 Skipped: 0



	1	2	3	4	5	6	7	TOTAL	SCORE
Park signage	6.25% 1	12.50% 2	0.00% 0	18.75% 3	6.25% 1	31.25% 5	25.00% 4	16	3.00
Playground replacement	47.06% 8	17.65% 3	5.88% 1	5.88% 1	11.76% 2	5.88% 1	5.88% 1	17	5.41
New dog park	15.79% 3	5.26% 1	0.00% 0	15.79% 3	10.53% 2	10.53% 2	42.11% 8	19	3.00
Park lighting	5.88% 1	17.65% 3	17.65% 3	29.41% 5	11.76% 2	17.65% 3	0.00% 0	17	4.24
Shade trees	23.53% 4	23.53% 4	29.41% 5	11.76% 2	11.76% 2	0.00% 0	0.00% 0	17	5.35
Bike racks	0.00% 0	0.00% 0	5.56% 1	0.00% 0	38.89% 7	33.33% 6	22.22% 4	18	2.33
Water fountains/restrooms	10.53% 2	21.05% 4	47.37% 9	10.53% 2	5.26% 1	5.26% 1	0.00% 0	19	5.05



BUDA PARKS MASTER PLAN

APPENDIX B

FUNDING SOURCES

As a reference to the 2021 Buda Parks Master Plan document, a compilation of parks and open space funding sources is provided as a tool for the City of Buda. This reference document can be used to identify grants and funding partners to assist in key parks and trail projects. Not all of these sources may apply to Buda in a given timeframe. Sources include federal, state, and private resources.



Prepared for:
The City of Buda, Texas

by
Halff Associates, Inc.



City of Buda • 405 E. Loop Street •
Buda, TX 78610 • 512-523-1081





City of Buda Parks Master Plan

CITY COUNCIL MEETING
SEPTEMBER 20, 2021



1

Parks Planning Process



2

Parks Master Plan

The Project

- Update the City's Parks Master Plan

Chapter framework

- The Buda Parks Master Plan
 - Ch. 1, *Purpose and Planning Context*
 - Ch. 2, *Existing Conditions*
 - Ch. 3, *Needs Assessment*
 - Ch. 4, *Community Direction*
 - Ch. 5, *Implementation*



3

Key Dates and Milestones

- **Oct. 2020** - Parks and Recreation Committee (PRC) Meeting #1
- **Nov. - Dec. 2020** - Stakeholder Meetings
- **Nov. 2020 - Jan. 2021** - Public Survey opens
- **Dec. 2020** - PRC Survey
- **Jan. 2021** - City Council Meeting
- **Mar. 2021** - PRC Meeting #2
- **May - June 2021** - Virtual Public Open House
- **June 2021** - Draft Plan submitted to Staff
- **July 2021** - PRC Meeting #3 and Recommendation
- **Sept. 2021** - City Council Consideration



4

What We Heard – Stakeholder Meetings

- Emphasis on improving **existing parks**
- Expanding **trail** opportunities
- Recreational **programming** expansion
- Consistent **branding**
- **Events** & regional attractions
- Preservation of **natural** areas
- **Connectivity** of parks by trails & greenbelts
- **Inclusive** design
- **Equity** & distribution of facilities
- **Partnerships** with other providers



Stagecoach Park

Assessment Methods Used

<p>DEMAND-BASED ASSESSMENT</p> <p>The demand-based assessment uses resident and stakeholder input to determine current and desired parks system usage, and to recommend suitable park types, recreational facilities, and programs to meet existing and unmet demand.</p>		<p>STANDARDS-BASED ASSESSMENT</p> <p>The access-based assessment analyzes the current quantity and location of parkland and facilities to determine if the needs of the population are being met. This technique uses level-of-service ratios of facilities to population to project future needs as the population grows.</p>	
<p>RESOURCE-BASED ASSESSMENT</p> <p>The resource-based assessment considers unique or prominent physical features and natural resources, and pre-existing local or regional initiatives, that may be leveraged to provide enhanced recreational opportunities.</p>		<p>CONDITIONS-BASED ASSESSMENT</p> <p>The conditions-based assessment measures the maintenance conditions of park grounds and facilities. This assessment uses a uniform scoring system to identify where the most critical maintenance and service enhancement investments may be necessary.</p>	

Plan Goals

- **Goal 1:** Create a city-wide and regionally-connected trail and pedestrian network connecting parks and community destinations.
- **Goal 2:** Enhance the existing parks system through targeted upgrades and enhancements.
- **Goal 3:** Expand the number of public and private parks in Buda commensurate with new growth and recreation needs.
- **Goal 4:** Expand recreation programming and opportunities for all abilities and ages.
- **Goal 5:** Increase opportunities for unique attractions and community events to position Buda as a cultural destination within the region.

Plan Goals

- **Goal 6:** Prioritize access, equity, and inclusivity in future park design and location.
- **Goal 7:** Leverage community partnerships and funding sources to create opportunities for park enhancements and maintenance.
- **Goal 8:** Ensure adequate funding and staffing to maintain and operate parks facilities and grounds to the community's expectation of quality.
- **Goal 9:** Preserve sensitive natural resources through conservation, protection of water resources, and retention/expansion of urban forest.
- **Goal 10:** Integrate a customized design palette for the Buda park and trail system, with focus on signage, branding, cultural elements, etc.

General Recommendations

COMMUNITY AGENDA

10 Plan Goals

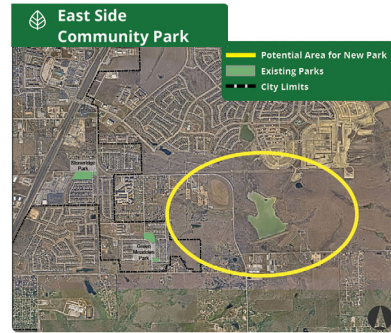


Plan of Action

- 15 Objectives
- 82 Strategies
- 22 Capital Improvement Projects
- 77 Park Enhancements
- Implementation (Chapter 5)

WHAT DOES THIS CHAPTER INCLUDE?

- **Goals** - broad statements of desired community outcomes/achievements
- **Objectives** - stated outcomes to achieve goals
- **Strategies** - policies, opportunities, and recommended responses to future events
- **Capital Improvement Projects** - construction projects identified for each goal
- **Park Enhancements** - park-by-park maintenance and enhancement projects based on a conditions assessment



GOAL 01 | Create a city-wide and regionally-connected trail and pedestrian network connecting parks and community destinations

TRAILS



As in most communities across the United States, trails are at the top of most people's list when it comes to desired amenities. Inclusive of formalized, multi-use greenway trails for recreation, on-street shared-use paths for active transportation, and quiet nature paths for immersion into natural spaces, trails fit a wide variety of needs.

Buda has taken recent steps to solidify trail planning since the 2012 Trails Master Plan, including the Buda Moves Mobility Plan. Recent developments have included localized trails, downtown pedestrian connectivity has improved, and plans for regional trail connections such as the Emerald Crown network are in the works.

During the community engagement efforts, trails unsurprisingly ranked at the top of general amenities that the public wants more of in Buda. Particularly during times of good weather, or an unexpected public health pandemic, people of all ages want to be outside, enjoying the scenery and getting exercise. Many people are realizing the social, health, and physical benefits of walking, jogging or cycling on trails as essential to their quality of life.

Buda's objectives in this parks plan are to continue to offer a balanced program of trail types with a focus on greenways and community-wide connections. Priority areas include existing greenways such as the Garlic Creek Greenbelt and the multi-park string along Onion Creek near the center of town. Other priorities for the future include connecting these areas to each other, continuing upstream and downstream on Onion Creek, and connecting the east side of IH-35 with the rest of town.

Specific policies and directives related to Goal 1 are listed on the following page, with identified capital projects later in this chapter. It is important that Buda consider certain policies and considerations over time as the City reacts to proposals and considers additional plans and projects. Coordination and partnership with other departments and entities are critical, as well as ensuring the proper regulatory tools are in place.

OBJECTIVE: Increase access to active transportation such as hiking, biking, and walking trails

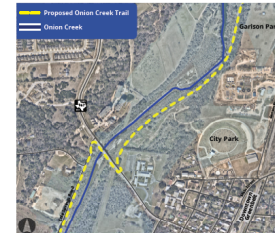
OBJECTIVE: Develop trails within greenways and linear parks to connect the community through natural spaces

STRATEGIES

- 1 Implement the recommendations of the Buda Moves Mobility Plan and 2012 Trails Master Plan to ensure sidewalk, trail, and street projects are identified and coordinated
- 2 Continue to prioritize center-city pedestrian/bike access to City Park, Garrison Park, Bradford Park, and Stagecoach Park
- 3 Prioritize walking/biking with facilities close to schools and parks by considering code updates and collaboration with developers on nearby projects
- 4 Provide passive, nature-based walking trails in addition to more formalized active trails and sidewalks
- 5 Create a community trail connection(s) to the ultimate Emerald Crown regional trail network, including connection to the east side of IH-35
- 6 Create a plan for additional long-term trailhead locations for a city-wide greenway trail system
- 7 Identify primary bike routes throughout the City, prioritizing on-street bike lanes, safety, signage, etc.
- 8 Build interim city-wide trail connections using the City's sidewalk system, nature trails, or interim/temporary materials
- 9 Determine optimal trail connection from City Park/Garrison Park to Garlic Creek Greenbelt

Recommended Capital Improvement Projects...Pages 78-83

Recommended Park Enhancements...Pages 84-90



Onion Creek Trail

Onion Creek is a center-city river corridor that connects several key parks and destinations. Public input identified Onion Creek trails as a priority short-term set of projects. Buda should be mindful of implications of floodplain and floodway impacts when determining open space and trail locations.

Future Partners:

- Work with landowners and developers along Onion Creek to incrementally build trails that will become part of that system.
- Pool financial resources with partners Hays County, HCISD, Emerald Crown funding partners, and other grant opportunities (like TPWD).



Capital Improvement Projects

The recommendations in the plan include projects that further the goals and objectives of this master plan. Many of these projects were identified and confirmed during the public input process.

- **22 Projects identified**



Garison Park

Garison Park, Phase 1

Phase 1 of Garison Park development includes the constructing parking areas, regional trail connectivity, water access points, and prairie land restoration.

Cost Estimate Range: \$9.5-11 million



Branding

Master Signage and Branding Plan

Creation of a customized design palette for the Buda park and trail system, with focus on signage, branding, cultural elements, etc.

Cost Estimate Range: \$25-35K



11

10-Year Prioritized Action Plan

Now we get down to work

- Prioritized tables for General Recommendations, CIP projects
- PRC completed individual scoring exercise for review
- Bond Committee has seen preliminary costs of recommended projects
- Final Parks Master Plan priorities will help guide timing decisions
- Review of draft scoring to finalize implementation action tables



12

Questions?





City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-507- #L.2

Contact: John Nett

Subject: Deliberation and possible action to accept Change Proposal Requests #24 through #30 and execution of Change Order #4 in an aggregate amount of \$135,507.00 under the terms of the construction contract with Archer Western Construction, LLC, for the City of Buda Wastewater Treatment Plant Phase III Expansion and to authorize the City Manager to execute said requests (City Engineer John Nett; Shelby Eckols, AECOM) [PUBLIC TESTIMONY]

1. Executive Summary

Approval of this item will authorize the City Manager to execute Change Order #4 with Archer Western totaling \$135,507.00 under the terms of their construction contract to complete the third phase of expansion of the City's wastewater water treatment plant.

2. Background/History

The City pursued a major amendment of its Wastewater Treatment Plan (WWTP) Texas Pollutant Discharge Elimination System (TPDES) permit, a plant capacity re-rating study, engineering services for a new offsite effluent force main, and an increased capacity gravity influent main into the WWTP. The successful acquisition of TCEQ's approval of the WWTP re-rating study and TCEQ's issuance of the final amended TPDES permit has allowed for expansion of the City's WWTP capacity from 1.5 million gallons per day (MGD) to 3.5 MGD.

The WWTP Phase III Expansion construction project includes site and facility improvements to meet capacity requirements of the City of Buda through 2040. An Invitation for Bid (IFB) for this construction project was released on December 19, 2018 and closed on February 5, 2019. The IFB was awarded to Archer Western Construction, LLC (AWC), on March 5, 2019.

The City's approved Capital Improvement Plan includes the expansion of the City's WWTP to meet the needs of its rapidly growing Wastewater Utility customer base and to maintain compliance with TPDES permit requirements. The WWTP Phase III expansion project will more than double current daily treatment capacity and complete intended full build out of the facility footprint at the current location. The construction project time began June 4, 2019 and is currently projected to be

substantially complete on October 5, 2021, with final completion by November 29, 2021.

3. Staff's review and analysis

Construction services were procured through an IFB that included a combination of lump sum and unit costs. The costs of all required labor and materials to complete the WWTP Phase III Expansion are fixed by the construction contract. The \$23,145,000.00 base bid from AWC for all tabulated elements of construction in the IFB included all site civil infrastructure; all plant and facility improvements; and all construction contractor administrative costs. The comprehensive schedule of values for performance of the construction contract is attached to this memorandum.

Three deductive alternate bid items were included in the IFB. The City Council elected to pursue all three deductive bid alternates. The resultant total contract award to AWC with all other tabulated elements of project construction is \$22,660,000.

The construction project bid also included an \$800,000 allowance for owner betterment, which represents a 3.53% contingency reserve of AWC's total bid. This allowance is paid at the sole discretion of the City, as needed, to address changed conditions.

Contract change order increases may result from additional items requested by the City or the requirement of extra materials and labor due to unforeseen or unknown conditions not identified in the plans. Change order decreases are also possible if not all quantities are required to complete the construction project. Any proposed change order is vetted through the Project Engineer, the City Engineer, and the City's Resident Project Representative during construction (i.e., Walker Partners) before a recommendation is presented to the City Manager for consideration.

Based upon select changed site conditions and mutually agreeable changes in material and labor quantities, AWC has prepared Change Proposal Requests (CPRs) for City consideration. A comprehensive summary of CPRs #24 through #30 is provided in the attached log. The rationale for the discrete changes are further detailed in the attached supporting contractor cost documentation.

Based upon the attached construction project schedule and invoiced project costs through July 31, 2021, the project is 89.10% complete by total contract value and 86.26% complete by total contract time. The sum value of CPRs #24 through #30 represents a proposed discrete allocation of 16.94% of the Owner's Betterment funds. The cumulative value of the Change Order #4 CPRs along with all other previous CPRs approved in Change Order #1 and Change Order #3 would result in a 55.34% total allocation (44.66% of Owner's Betterment remaining in reserve) in the construction contract.

The City Council award of IFB 19-007 authorized the City Manager to approve change orders or supplemental agreements to AWC's construction contract, as limited by state law, in an amount not to exceed or reduce the original contract value by 4.5% or \$1,019,700. Previously approved Change Order #1 did not increase the original awarded contract value. Previously approved Change Order #2 increased contract value by 0.36%. Previously approved Change Order #3 did not increase the original awarded contract value. Because proposed Change Order #4 commits funds entirely from the Owner's Betterment reserve, it does not further increase the total construction contract value.

4. Financial Impact

The total awarded value of IFB 19-007 is \$22,660,000 includes all material and labor costs; all site civil infrastructure; all plant and facility improvements; and all construction contractor administrative costs. The \$800,000 bid item allowance for Owner Betterment represents a 3.53% contingency reserve of AWC's total bid. Funds for the WWTP Phase III Expansion construction project are encumbered in Wastewater Capital Improvement Fund Accounts 625-4812.56001 and 625-4812.56208.

5. Summary/Conclusion

Acceptance of CPRs #24 through #30 will allow for the timely completion of the Wastewater Treatment Plant Phase III Expansion construction project.

6. Pros and Cons

Because time is of the essence for the WWTP Phase III expansion project, staff would request clear direction from the City Council if further negotiation is requested for any of the CPRs at this time.

7. Alternatives

With the award of IFB 19-007 to AWC, the City Council established authority for the City Manager to execute change orders in an aggregate amount, as limited by state law, not to exceed or reduce the original contract value by 4.5% or \$1,019,700. Approval of Change Order #4 would maintain the total increase at 0.36% above the original awarded contract value.

8. Recommendation

Staff recommends acceptance of Change Proposal Requests #24 through #30 and the City Manager's execution of Change Order #4 in an aggregate amount of \$135,507.00 under the terms of the construction contract with Archer Western Construction, LLC, for the City of Buda Wastewater Treatment Plant Phase III Expansion.



Buda WWTP Phase III Expansion Project Update

Buda City Council
September 20, 2021



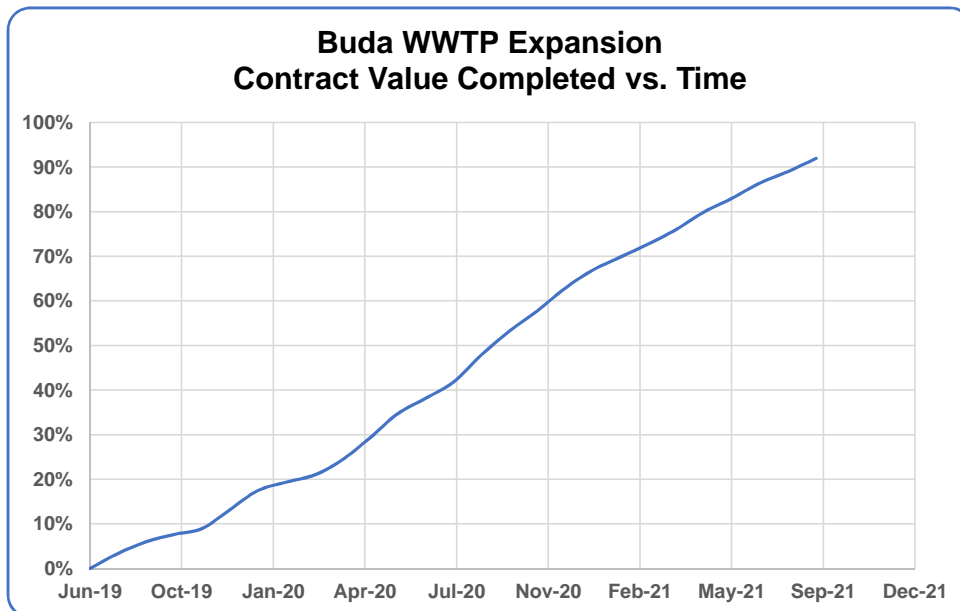
Project Status:

- WWTP Expansion and Gravity Sewer: in Construction, Nearing Completion
- Effluent Force Main: Plans Complete, Easement Acquisition in Progress by City
- WWTP Permit Renewal: Final Permit Issued by TCEQ

WWTP Expansion Construction Update - Schedule

As of Pay Application 26, through August 2021:

- 91.9% Complete by Value, 89.8% Complete by Time



Milestone 1 (expansion to 1.75 MGD) completed.

Concrete structures and yard piping > 95% completed.

Equipment Installation > 90 % completed.

WWTP Expansion Construction Update - Cost

Construction Contract Amount:	\$22,741,726 (CO No. 3)
Includes Bid Allowance Item Amount:	\$800,000 (Starting Balance)

Previous Change Orders 1 through 3:

Change Order	Executed Date	Remaining Allowance	Change In Contract
CO No. 1	3/10/2020	\$ 633,908	\$ 0
CO No. 2	12/3/2020	\$ 585,518	\$ 81,726
CO No. 3	5/5/2021	\$ 492,825	\$ 0

WWTP Expansion Construction Update - Cost

Change Order 4 – Recommended for Approval

- Includes 7 CPRs (1 Credit, 6 Cost)
- CPRs 24-30: \$135,507 Including Bonds/Insurance
- No Change In Construction Contract Amount
- Remaining Balance of Bid Item 24 Allowance: \$357,318
- 55% of Bid Allowance used at 90% Schedule Completion

WWTP Expansion Construction Update - Schedule

Change Order 4 – Recommended for Approval

- Includes 20 Calendar Days Schedule Extension
- 0 Days for Scope Changes
- 20 Weather Days April 1, 2021 – August 31, 2021
- Final Completion Date with CO 4: December 20, 2021

Effluent Force Main

- Plans Complete – Easements Being Acquired by City
- Sections from Nighthawk LS to Hawk Lane and from Stagecoach Park to Nighthawk LS were added into Main Street Improvements Project
- Survey Exhibits previously prepared for Easements East and West of IH 35 will be revised (under separate engineering services contract) per changes negotiated with property owners.

Thank you.
Questions?



BUDA WWTP PHASE III EXPANSION - CHANGE PROPOSAL REQUEST LOG

Version

9/14/2021

60323427

CPR#	DESCRIPTION	STATUS	PRELIM. ESTIMATE	PRELIM. RELEASE	TO CONT. FOR PRICING	RESPONSE FROM CONT.	RESPONSE TO CONT'S PRICING	FINAL AMOUNT	TO CONT. FOR SIGN	TO CITY PROCESS
24	Repairs to refurbish the existing 100-HP effluent pumps for extended service life (based on field testing and shop teardown inspections).	Cost Proposal received from Archer Western 5/14/21. AECOM forwarded to City with recommendation for approval on 5/17/21. AECOM requested an additional CPR to include added cost to replace all wear rings while pumps are disassembled, plus cost for inspection/ testing of the existing 100-HP motors.	\$41,232	-	-	CPR #24 5/14/21	AECOM recommended approval by City of Buda	\$41,232	C.O. 4 sent 9/1/21	
25	Cost to replace all wear rings for the existing 100-HP effluent pumps while pumps are disassembled for repairs, and cost for inspection/ testing of the existing 100-HP motors.	Cost proposal received from Archer Western 5/17/21. AECOM forwarded to City with recommendation for approval on 5/17/21.	\$6,504	-	-	CPR #25 5/17/21	AECOM recommended approval by City of Buda	\$6,504	C.O. 4 sent 9/1/21	
26	Credit proposal for elimination of 80 LF of 18-inch CMP stormwater pipe which was replaced by 80 ft of 18-inch RCP under CO2.	Credit proposal received from Archer Western 6/8/21. AECOM forwarded to City with recommendation for approval on 7/2/21.	(\$4,390)	-	-	CPR #26 6/8/21	AECOM recommended approval by City of Buda	(\$4,390)	C.O. 4 sent 9/1/21	
27	Cost proposal for repair of existing 100-HP pump motors.	Cost estimates were provided by Archer Western via email on 6/22/21 for two alternatives: repair of existing 100-HP pump motors . vs. replacement with new 100-HP motors . AECOM recommended repair as most cost effective and best able to meet schedule. Cost proposal received from Archer Western 7/2/21. AECOM forwarded to City with recommendation for approval on 7/2/21.	\$11,114	-	-	CPR #27 7/2/21	AECOM recommended approval by City of Buda	\$11,114	C.O. 4 sent 9/1/21	
28	Cost proposal for stilling wells and an additional pressure transducer for level measurement instruments at the influent lift station, to increase reliability of influent pumping control in the event of a mechanical screen failure or bypass.	Cost proposal received from Archer Western 7/26/21. AECOM forwarded to City with recommendation for approval on 8/9/21.	\$6,775			CPR #28 7/26/21	AECOM recommended approval by City of Buda	\$6,775	C.O. 4 sent 9/1/21	
29	Cost proposal for assistance furnished by Archer Western to the City of Buda for emergency repair of the existing 20-inch off-site effluent force main.	Cost proposal received from Archer Western 7/26/21. AECOM forwarded to City with recommendation for approval on 8/9/21.	\$11,482			CPR #29 7/26/21	AECOM recommended approval by City of Buda	\$11,482	C.O. 4 sent 9/1/21	
30	Cost proposal for four proposed new alum feed pumps, and to integrate direct flow pacing . New alumpumps are required because the existing alum pumps and the existing alum PLC were deteriorated so that relocation and reuse of the existing alum pumps and PLC is not feasible.	CPR was requested by AECOM at construction progress meeting 26 on 7/27/21. Proposed pricing was received from Contractor on 8/31/21. Additional backup was requested and received on 8/31/21. AECOM forwarded to City with recommendation for approval on 9/1/21. CPR 30 was revised and resubmitted by Archer Western on 9/4/21 to correct a math error.	\$39,454	-	7/27/2021	CPR #30 8/31/21	AECOM recommended approval by City of Buda	\$58,843	C.O. 4 sent 9/1/21. Revised and re-sent on 9/14/21 per correction of math error in CPR 30	
Total Amount of CPRs 24 through 30								\$131,560		
Bonds and Insurance (3%)								\$3,947		
Total Amount of Change Order								\$135,507		

**CPR #24 - 100HP Pump Refurbishment
Cost Proposal Detail
5/14/2021**

<u>AREA</u>	<u>DETAIL</u>	<u>Manhours</u>	<u>Labor</u>	<u>Material</u>	<u>Subcontract</u>	<u>Equipment</u>
Pump Repairs based on Inspection	Smith Pump Quote Attached					
EPS-EFP-001				\$14,214.53		
EPS-EFP-002				\$10,536.19		
EPS-EFP-003				\$11,103.03		

**** Repairs can be completed in same time frame as shaft/column extensions if approval is received by 5/21/21 (1 week). If not received by 5/21/21, a day-for-day time extension will be required upon approval.**

**** We have attached the initial baseline report for field readings conducted on 7/14/2020. The scope of the contract did not require Motor Inspections or repairs. The attached report indicates excessive vibration readings and recommends inspections be conducted on 2 of 3 motors. This pricing is not included. Motor inspections typically will be arranged by plant operators / city staff. The 3ea motors are stored at the existing pump station location.**

TOTALS		0	\$0.00	\$35,853.75	\$0.00	\$0.00
---------------	--	----------	---------------	--------------------	---------------	---------------

Payroll Burden	40% of Labor		\$0.00			
Equipment Operating Expense	65% of Equipment					\$0.00

SUBTOTALS			\$0.00	\$35,853.75	\$0.00	\$0.00
------------------	--	--	---------------	--------------------	---------------	---------------

TOTAL BASE			\$35,854			
CONTRACTOR'S FEE	15% (Materials / Labor / Eqpt)		\$5,378			
CONTRACTOR'S FEE (Credits)	5% (Materials / Labor / Eqpt)					
SUB PARTICIPATION	5% (Subs)		\$0			
BONDS & INSURANCE	To Be Calculated With Overall CO's		-			

CPR TOTAL COST \$41,232



Smith Pump Company, Inc.

301 MB Industrial Blvd
Waco, TX 76712 US

Phone: 800-299-8909
Fax: 254-776-0023
www.smithpump.com

Quote No: 31389

Monday, May 10, 2021
Page: 1

Prepared For: Matthew Parten

Shipping:

Archer Western Contractors, Inc.

Regional Facility Office
1411 Greenway Drive
Irving, TX 75038
Phone: 512-690-3476
Fax: 972-457-8501

City of Buda

Waste Water Treatment Plant
575 Garrison Road
Buda, TX 78610

Shipping Method
Bestway

Freight Terms
FOB Destination

Payment Terms
Net 30 Days

Change Order Request: Section 11212 - Vertical Turbine Pump Repairs
100HP Non-Potable Water Pumps - Unit Tag EPS-EFP-001/002/003
Smith Pump Project 177379-04
Item of Shop Disassembly & Inspection of Vertical Turbine Pump prior to Pump Modification

Each Inspection Included:

1. Incoming data gathering, inspection sheets & photos
2. Teardown of pump
3. Inspection, measurements, documentation only of pertinent components
4. Generate Inspection Report.

Note:

1. Unit prices include all material and labor for additional recommended repairs for EPS-EFP-001/002/003
2. Labor for inspection, reassembly, and column shafting extension is included in previously executed contract agreement for 100HP VTP modifications. This quote is only for items not included in original quotation.
3. Repairs to take place in sequence with previously purchased pump modifications
4. Signed quotation or fully executed change order is required prior to release of any modifications or additionally recommended repairs.
5. EPS-EFP-001 was missing its vortex suppressor. It likely become disconnected in the existing wet well. Contractor to fish out for reinstallation, or advise if we need to fabricate a replacement

Chris Thompson

christ@smithpump.com

Line: 1

Part ID: 0980

Rev: 0

EPS-EFP-001 Repairs

EPS-EFP-001 PUMP INFORMATION
MANUFACTURER: Flowserve
MODEL/SIZE: 15EHL
NO. STAGES: 2
S/N: 0607NSH00606-1
RPM: 1775
HP: 100
V: 460 / 60Hz
PH: 3
BASE-TO-BELL LENGTH: 166.75"
LUBRICATION: Product
DISCHARGE STYLE: Above Grade



Smith Pump Company, Inc.

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www.smithpump.com

Quote No: 31389

Monday, May 10, 2021

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Inspection Summary and Recommendations for EPS-EFP-001

Bowl Repairs to Include:

1. Replace bronze suction case bearing
2. Replace (2) bronze series case bearings
3. Replace bronze port body bearing
4. Replace bronze tube connector bearing
5. Replace bowl shaft (badly pitted)
6. Reuse impellers
7. Reuse impeller collets
8. Replace bronze sand collar (very worn)
9. Reuse casing wear rings (clearances still within tolerance)
10. Reuse 1st stage impeller wear ring (clearance found 0.017", still within 0.024" tolerance)
11. Replace 2nd stage impeller wear ring (clearance found 0.029", exceeding 0.024" limit for wear rings in 7.00"-7.99" diameter range)
12. Reuse bowl casings
13. Replace 18-8 SS bowl bolting

Line-shaft Repairs to Include:

1. Replace 416SS intermediate line-shaft
2. Replace 416SS top-shaft
3. Replace 416SS shaft couplings
4. Replace rubber pop-in line-shaft bearing
5. Reuse column drop-in spider

Column Repairs to Include:

1. Reuse all column pipe
2. Wotan machine repair column flange faces/registers (flange faces found in bad condition)
3. Replace 18-8 SS column bolting

Discharge Head Repairs to Include:

1. Reuse discharge head
2. Replace motor shaft, adjusting nut, and retaining screw (rusted)
3. Reuse cast iron stuffing box
4. Replace stuffing box 18-8SS fasteners
5. Replace bronze split packing gland
6. Replace 3/8" packing
7. Replace 1/2" PTFE lantern ring
8. Replace bronze stuffing box bearing

Quantity	U/M	Unit Price	Discount	Discounted Unit Price	Line Price
1.00	EA	14,214.52632			\$14,214.53 *

Line: 2

Part ID: 0980

Rev: 0

EPS-EFP-002 Repairs

EPS-EFP-002 PUMP INFORMATION

MANUFACTURER: Flowserve

MODEL/SIZE: 15EHL

NO. STAGES: 2

S/N: 0607NSH00606-2

RPM: 1775

HP: 100

V: 460 / 60Hz



Smith Pump Company, Inc.

301 MB Industrial Blvd
Waco, TX 76712 US

Phone: 800-299-8909
Fax: 254-776-0023
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Monday, May 10, 2021

Page: 3

PH: 3
BASE-TO-BELL LENGTH: 166.75"
LUBRICATION: Product
DISCHARGE STYLE: Above Grade

Inspection Summary and Recommendations for EPS-EFP-002

Bowl Repairs to Include:

1. Replace bronze suction case bearing
2. Replace (2) bronze series case bearings
3. Replace bronze port body bearing
4. Replace bronze tube connector bearing
5. Replace bowl shaft
6. Reuse impellers
7. Reuse impeller collets
8. Reuse bronze sand collar
9. Reuse casing wear rings (clearances still within tolerance)
10. Reuse 1st stage impeller wear ring (clearance found 0.018", still within 0.024" tolerance)
11. Replace 2nd stage impeller wear ring (clearance found 0.035", exceeding 0.024" limit for wear rings in 7.00"-7.99" diameter range)
12. Reuse bowl casings
13. Reuse existing 18-8 SS bowl bolting

Line-shaft Repairs to Include:

1. Replace 416SS intermediate line-shaft
2. Replace 416SS top-shaft
3. Reuse 416SS threaded shaft couplings
4. Replace rubber pop-in line-shaft bearings
5. Reuse column drop-in spider

Column Repairs to Include:

1. Reuse all column pipe
2. Wotan machine repair column flange faces/registers (flange faces found in bad condition)
3. Replace 18-8 SS column bolting

Discharge Head Repairs to Include:

1. Reuse discharge head
2. Reuse motor shaft, adjusting nut, and retaining screw
3. Reuse cast iron stuffing box
4. Reuse stuffing box 18-8SS fasteners
5. Reuse bronze split packing gland
6. Replace 3/8" packing
7. Replace 1/2" PTFE lantern ring
8. Replace bronze stuffing box bearing

Quantity	U/M	Unit Price	Discount	Discounted Unit Price	Line Price
1.00	EA	10,536.19298			\$10,536.19 *

Line: 3

Part ID: 0980

Rev: 0

EPS-EFP-003 Repairs

EPS-EFP-003 PUMP INFORMATION
MANUFACTURER: Flowserve
MODEL/SIZE: 15EHL
NO. STAGES: 2



Smith Pump Company, Inc.

301 MB Industrial Blvd
Waco, TX 76712 US

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Quote No: 31389

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S/N: 0607NSH00606-3
RPM: 1775
HP: 100
V: 460 / 60Hz
PH: 3
BASE-TO-BELL LENGTH: 166.75"
LUBRICATION: Product
DISCHARGE STYLE: Above Grade

Inspection Summary and Recommendations for EPS-EFP-002

Bowl Repairs to Include:

1. Replace bronze suction case bearing
2. Replace (2) bronze series case bearings
3. Replace bronze port body bearing
4. Replace bronze tube connector bearing
5. Replace bowl shaft
6. Reuse impellers
7. Reuse impeller collets
8. Reuse bronze sand collar
9. Reuse casing wear rings (clearances still within tolerance)
10. Replace 1st stage impeller wear ring (clearance found 0.033", exceeding 0.024" limit for wear rings in 7.00"-7.99" diameter range)
11. Replace 2nd stage impeller wear ring (clearance found 0.020", still within 0.024" tolerance)
12. Reuse bowl casings
13. Reuse existing 18-8 SS bowl bolting

Line-shaft Repairs to Include:

1. Replace 416SS intermediate line-shaft
2. Replace 416SS top-shaft
3. Reuse 416SS threaded shaft couplings
4. Replace rubber pop-in line-shaft bearings
5. Reuse column drop-in spider

Column Repairs to Include:

1. Reuse all column pipe
2. Wotan machine repair column flange faces/registers (flange faces found in bad condition)
3. Reuse 18-8 SS column bolting

Discharge Head Repairs to Include:

1. Reuse discharge head
2. Reuse motor shaft, adjusting nut, and retaining screw
3. Reuse cast iron stuffing box
4. Reuse stuffing box 18-8SS fasteners
5. Reuse bronze split packing gland
6. Replace 3/8" packing
7. Replace 1/2" PTFE lantern ring
8. Replace bronze stuffing box bearing

Quantity	U/M	Unit Price	Discount	Discounted Unit Price	Line Price
1.00	EA	11,103.03509			\$11,103.04 *

* Indicates which quantity price is included in the Total

Total: \$35,853.75



Smith Pump Company, Inc.

301 MB Industrial Blvd
Waco, TX 76712 US

Phone: 800-299-8909
Fax: 254-776-0023
www.smithpump.com

Quote No: 31389

Monday, May 10, 2021

Page: 5

Salesperson: TXCEN - Jeff McHattie

Prices are Valid Until Wednesday, June 9, 2021

ACCEPTED BY: _____

PRINTED NAME: _____

PURCHASE ORDER (IF APPLICABLE): _____

SIGNED ON DATE: _____



SMITH PUMP COMPANY, INC.

301 M&B Industrial
(800) 299-8909 (254) 776-0377

Waco, Texas 76712
FAX (254) 776-0023

Project 177379-04
Effluent Pump Station – Wastewater Treatment Plant Phase III Expansion

City of Buda, Texas

Baseline Performance Test Data Summary

Pre-removal baseline field tests were performed on the existing 100HP NPW pumps on July 14, 2020. The intent of this testing was to evaluate how pumps are currently performing and determine if there are possible pre-existing issues associated with these pumps and/or installation that will need to be addressed prior to re-installation at new Effluent Pump Station.

EPS-EFP-001

- Field impact data shows as found RCF to be straddling operating speed (average 1770cpm and 1943cpm, measured 90 degrees offset). These values would be unacceptable on a new installation. Cause could be internal pump, grout, or foundation issue.
- Shaft runout measured above the stuffing box greatly exceeds acceptable values. Average runout at the pump shaft/motor shaft is 0.014". Target for new installations is 0.003", maximum acceptable value for shafting this size is 0.005". These measured valued would be unacceptable on a new installation. High runout on motor shaft is possible indication of motor bearing damage. Recommend having the motor pulled and sent for inspection.
- Vibration at the top of the motor was recorded at 0.551 in/s RMS. While HI does not require testing at top of motor (HI requires at base), this is cause for concern. Recommend having the motor pulled and sent for inspection
- Operating at resonant frequency has likely caused damage to various pump/motor components.

EPS-EFP-002

- Field impact data shows as found RCF to be just below operating speed (average 1650cpm and 1575cpm, measured 90 degrees offset). These values are marginally acceptable on a new unit. This pump is operated at constant speed, and the higher RCF value would be evaluated in the design. EPS-EFP-002 currently only has 7.8% margin above RCF value.
- Shaft runout measured above the stuffing box exceeds acceptable values. Average runout at the pump shaft/motor shaft is 0.009". Target for new installations is 0.003", maximum acceptable value for shafting this size is 0.005". These measured valued would be unacceptable on a new installation. High runout on motor shaft is possible indication of motor bearing damage, although field data does not overwhelmingly suggest any motor damage. Recommend having motor pulled and sent for inspection as best practice.
- Vibration at the top of the motor was recorded at 0.129 in/s RMS. While HI does not require testing at top of motor (HI requires at base). This would be an acceptable value on a new installation.

EPS-EFP-003

- Field impact data shows as found RCF to be just below operating speed (average 1690cpm and 1650cpm, measured 90 degrees offset). These values are not acceptable on a new unit. This pump is operated at constant speed, and the higher RCF value would be evaluated in the design. EPS-EFP-003 currently only has 5.3% margin above RCF value. Target is at least 10%.
- Shaft runout measured above the stuffing box exceeds acceptable values. Average runout at the pump shaft/motor shaft is 0.006". Target for new installations is 0.003", maximum acceptable value for shafting this size is 0.005". These measured valued would be unacceptable on a new installation, but would constitute normal wear and tear on this unit.
- Vibration at the top of the motor was recorded at 0.254 in/s RMS. While HI does not require testing at top of motor (HI requires at base), this is cause for concern. As good practice, we recommend having this motor pulled and sent for inspection as well.

Additional:

- Existing sole plates and grout needs to be inspected after pulling these units to note if they could have contributed to noted issues above.

3500 Comsouth Drive, Bldg. 4, Sutie 500	Austin, Texas 78728	(512) 310-1480	FAX (512) 310-1417
4624 Martin Luther King Frwy	Fort Worth, Texas 76119	(817) 589-2060	FAX (817) 595-4900
5750 North Sam Houston Pkwy East, Suite #1103	Houston, Texas 77032	(713) 997-8647	
301 M&B Industrial	Waco, Texas 76712	(254) 776-0377	FAX (254) 776-0023

**CPR #25 - 100HP Pump/Motor Added Items
Cost Proposal Detail
5/17/2021**

<u>AREA</u>	<u>DETAIL</u>	<u>Manhours</u>	<u>Labor</u>	<u>Material</u>	<u>Subcontract</u>	<u>Equipment</u>
-------------	---------------	-----------------	--------------	-----------------	--------------------	------------------

Requested Added Scope Items	Smith Pump			\$5,655.26		
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** Please see Item 4 on attached Smith Pump proposal

** Pricing for motors only includes transportation, inspection and recommendations. Any additional work will be priced and submitted for approval.

** Final page of PDF includes a statement regarding resonant frequency.

TOTALS		0	\$0.00	\$5,655.26	\$0.00	\$0.00
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Payroll Burden	40% of Labor		\$0.00			
Equipment Operating Expense	65% of Equipment					\$0.00

SUBTOTALS			\$0.00	\$5,655.26	\$0.00	\$0.00
------------------	--	--	---------------	-------------------	---------------	---------------

TOTAL BASE			\$5,655			
CONTRACTOR'S FEE	15% (Materials / Labor / Eqpt)		\$848			
CONTRACTOR'S FEE (Credits)	5% (Materials / Labor / Eqpt)					
SUB PARTICIPATION	5% (Subs)		\$0			
BONDS & INSURANCE	To Be Calculated With Overall CO's		-			

CPR TOTAL COST **\$6,504**



Smith Pump Company, Inc.

301 MB Industrial Blvd
Waco, TX 76712 US

Phone: 800-299-8909
Fax: 254-776-0023
www.smithpump.com

Quote No: 31389

Monday, May 10, 2021
Page: 1

Prepared For: Matthew Parten

Shipping:

Archer Western Contractors, Inc.

Regional Facility Office
1411 Greenway Drive
Irving, TX 75038
Phone: 512-690-3476
Fax: 972-457-8501

City of Buda

Waste Water Treatment Plant
575 Garrison Road
Buda, TX 78610

Shipping Method
Bestway

Freight Terms
FOB Destination

Payment Terms
Net 30 Days

Change Order Request: Section 11212 - Vertical Turbine Pump Repairs
100HP Non-Potable Water Pumps - Unit Tag EPS-EFP-001/002/003
Smith Pump Project 177379-04
Item of Shop Disassembly & Inspection of Vertical Turbine Pump prior to Pump Modification

Each Inspection Included:

1. Incoming data gathering, inspection sheets & photos
2. Teardown of pump
3. Inspection, measurements, documentation only of pertinent components
4. Generate Inspection Report.

Note:

1. Unit prices include all material and labor for additional recommended repairs for EPS-EFP-001/002/003
2. Labor for inspection, reassembly, and column shafting extension is included in previously executed contract agreement for 100HP VTP modifications. This quote is only for items not included in original quotation.
3. Repairs to take place in sequence with previously purchased pump modifications
4. Signed quotation or fully executed change order is required prior to release of any modifications or additionally recommended repairs.
5. EPS-EFP-001 was missing its vortex suppressor. It likely become disconnected in the existing wet well. Contractor to fish out for reinstallation, or advise if we need to fabricate a replacement

Chris Thompson

christ@smithpump.com

Line: 1

Part ID: 0980

Rev: 0

EPS-EFP-001 Repairs

EPS-EFP-001 PUMP INFORMATION
MANUFACTURER: Flowserve
MODEL/SIZE: 15EHL
NO. STAGES: 2
S/N: 0607NSH00606-1
RPM: 1775
HP: 100
V: 460 / 60Hz
PH: 3
BASE-TO-BELL LENGTH: 166.75"
LUBRICATION: Product
DISCHARGE STYLE: Above Grade



Smith Pump Company, Inc.

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Waco, TX 76712 US

Phone: 800-299-8909
Fax: 254-776-0023
www.smithpump.com

Quote No: 31389

Monday, May 10, 2021

Page: 2

Inspection Summary and Recommendations for EPS-EFP-001

Bowl Repairs to Include:

1. Replace bronze suction case bearing
2. Replace (2) bronze series case bearings
3. Replace bronze port body bearing
4. Replace bronze tube connector bearing
5. Replace bowl shaft (badly pitted)
6. Reuse impellers
7. Reuse impeller collets
8. Replace bronze sand collar (very worn)
9. Reuse casing wear rings (clearances still within tolerance)
10. Reuse 1st stage impeller wear ring (clearance found 0.017", still within 0.024" tolerance)
11. Replace 2nd stage impeller wear ring (clearance found 0.029", exceeding 0.024" limit for wear rings in 7.00"-7.99" diameter range)
12. Reuse bowl casings
13. Replace 18-8 SS bowl bolting

Line-shaft Repairs to Include:

1. Replace 416SS intermediate line-shaft
2. Replace 416SS top-shaft
3. Replace 416SS shaft couplings
4. Replace rubber pop-in line-shaft bearing
5. Reuse column drop-in spider

Column Repairs to Include:

1. Reuse all column pipe
2. Wotan machine repair column flange faces/registers (flange faces found in bad condition)
3. Replace 18-8 SS column bolting

Discharge Head Repairs to Include:

1. Reuse discharge head
2. Replace motor shaft, adjusting nut, and retaining screw (rusted)
3. Reuse cast iron stuffing box
4. Replace stuffing box 18-8SS fasteners
5. Replace bronze split packing gland
6. Replace 3/8" packing
7. Replace 1/2" PTFE lantern ring
8. Replace bronze stuffing box bearing

Quantity	U/M	Unit Price	Discount	Discounted Unit Price	Line Price
1.00	EA	14,214.53000			\$14,214.53 *

Line: 2

Part ID: 0980

Rev: 0

EPS-EFP-002 Repairs

EPS-EFP-002 PUMP INFORMATION

MANUFACTURER: Flowserve

MODEL/SIZE: 15EHL

NO. STAGES: 2

S/N: 0607NSH00606-2

RPM: 1775

HP: 100

V: 460 / 60Hz



Smith Pump Company, Inc.

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Phone: 800-299-8909
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www.smithpump.com

Quote No: 31389

Monday, May 10, 2021

Page: 3

PH: 3
BASE-TO-BELL LENGTH: 166.75"
LUBRICATION: Product
DISCHARGE STYLE: Above Grade

Inspection Summary and Recommendations for EPS-EFP-002

Bowl Repairs to Include:

1. Replace bronze suction case bearing
2. Replace (2) bronze series case bearings
3. Replace bronze port body bearing
4. Replace bronze tube connector bearing
5. Replace bowl shaft
6. Reuse impellers
7. Reuse impeller collets
8. Reuse bronze sand collar
9. Reuse casing wear rings (clearances still within tolerance)
10. Reuse 1st stage impeller wear ring (clearance found 0.018", still within 0.024" tolerance)
11. Replace 2nd stage impeller wear ring (clearance found 0.035", exceeding 0.024" limit for wear rings in 7.00"-7.99" diameter range)
12. Reuse bowl casings
13. Reuse existing 18-8 SS bowl bolting

Line-shaft Repairs to Include:

1. Replace 416SS intermediate line-shaft
2. Replace 416SS top-shaft
3. Reuse 416SS threaded shaft couplings
4. Replace rubber pop-in line-shaft bearings
5. Reuse column drop-in spider

Column Repairs to Include:

1. Reuse all column pipe
2. Wotan machine repair column flange faces/registers (flange faces found in bad condition)
3. Replace 18-8 SS column bolting

Discharge Head Repairs to Include:

1. Reuse discharge head
2. Reuse motor shaft, adjusting nut, and retaining screw
3. Reuse cast iron stuffing box
4. Reuse stuffing box 18-8SS fasteners
5. Reuse bronze split packing gland
6. Replace 3/8" packing
7. Replace 1/2" PTFE lantern ring
8. Replace bronze stuffing box bearing

Quantity	U/M	Unit Price	Discount	Discounted Unit Price	Line Price
1.00	EA	10,536.19000			\$10,536.19 *

Line: 3

Part ID: 0980

Rev: 0

EPS-EFP-003 Repairs

EPS-EFP-003 PUMP INFORMATION
MANUFACTURER: Flowserve
MODEL/SIZE: 15EHL
NO. STAGES: 2



Smith Pump Company, Inc.

301 MB Industrial Blvd
Waco, TX 76712 US

Phone: 800-299-8909
Fax: 254-776-0023
www.smithpump.com

Quote No: 31389

Monday, May 10, 2021

Page: 4

S/N: 0607NSH00606-3
RPM: 1775
HP: 100
V: 460 / 60Hz
PH: 3
BASE-TO-BELL LENGTH: 166.75"
LUBRICATION: Product
DISCHARGE STYLE: Above Grade

Inspection Summary and Recommendations for EPS-EFP-002

Bowl Repairs to Include:

1. Replace bronze suction case bearing
2. Replace (2) bronze series case bearings
3. Replace bronze port body bearing
4. Replace bronze tube connector bearing
5. Replace bowl shaft
6. Reuse impellers
7. Reuse impeller collets
8. Reuse bronze sand collar
9. Reuse casing wear rings (clearances still within tolerance)
10. Replace 1st stage impeller wear ring (clearance found 0.033", exceeding 0.024" limit for wear rings in 7.00"-7.99" diameter range)
11. Replace 2nd stage impeller wear ring (clearance found 0.020", still within 0.024" tolerance)
12. Reuse bowl casings
13. Reuse existing 18-8 SS bowl bolting

Line-shaft Repairs to Include:

1. Replace 416SS intermediate line-shaft
2. Replace 416SS top-shaft
3. Reuse 416SS threaded shaft couplings
4. Replace rubber pop-in line-shaft bearings
5. Reuse column drop-in spider

Column Repairs to Include:

1. Reuse all column pipe
2. Wotan machine repair column flange faces/registers (flange faces found in bad condition)
3. Reuse 18-8 SS column bolting

Discharge Head Repairs to Include:

1. Reuse discharge head
2. Reuse motor shaft, adjusting nut, and retaining screw
3. Reuse cast iron stuffing box
4. Reuse stuffing box 18-8SS fasteners
5. Reuse bronze split packing gland
6. Replace 3/8" packing
7. Replace 1/2" PTFE lantern ring
8. Replace bronze stuffing box bearing

Quantity	U/M	Unit Price	Discount	Discounted Unit Price	Line Price
1.00	EA	11,103.04000			\$11,103.04 *

Line: 4 Part ID: 0980 Rev: 0

ADDER: Replace All Wear Rings, Inspect Motors



Smith Pump Company, Inc.

301 MB Industrial Blvd
Waco, TX 76712 US

Phone: 800-299-8909
Fax: 254-776-0023
www.smithpump.com

Quote No: 31389

Monday, May 10, 2021
Page: 5

ADDERS PER ENGINEER/OWNER REQUEST

Includes:

1. Adder to replace ALL bowl wear rings. Original quote included only replacement of wear rings exceeding clearance tolerances.

2. TD&I on (3) existing 100HP, 1800RPM, 460V/3 Ph, VHS motors with TEFC enclosure. Unit tags EPS-EFP-001002/003. Insepection shall include all electrical and physical properties including Baker testing, TIR, Bearing pockets, casting fits, and journals. Verifying any control features like: RTD, Overload Assembly, or heaters, with a complete report and pictures.

Notes:

1. Inspection of motors is to diagnose possible issues. Recommended repairs and rebuild will be quoted after inspection described above has been successfully completed.

2. Wiring/unwiring motors by Contractor.

3. Transport of motors by Smith Pump. Contractor responsible for loading motors onto SPCO trailer.

Quantity	U/M	Unit Price	Discount	Discounted Unit Price	Line Price
1.00	EA	5,655.26316			\$5,655.26 *
* Indicates which quantity price is included in the Total					Total: \$41,509.02

Salesperson: TXCEN - Jeff McHattie

Prices are Valid Until Wednesday, June 9, 2021

ACCEPTED BY: _____

PRINTED NAME: _____

PURCHASE ORDER (IF APPLICABLE): _____

SIGNED ON DATE: _____

Benson, Thor

From: Chris Thompson <ChrisT@smithpump.com>
Sent: Monday, May 17, 2021 1:59 PM
To: Benson, Thor
Cc: Jeff McHattie; Parten, Matthew
Subject: RE: [EXTERNAL] Buda WWTP Expansion - CPR 24
Attachments: COR - Quote 31389 REV 1 - City of Buda - 100HP VTP Repairs - EPS-EFP-001.002.003.pdf

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you are expecting them and know the content is safe.

Thor,

Attached is the revised quote with an additional line item that includes replacement of ALL wear rings, as well as TD&I on the (3) existing motors. Motor repairs will be quoted separately after the inspections have been completed.

At this time, it is unclear what exactly was causing the pumps to run near resonant frequency in current installation.

Possible causes:

1. Mechanical imbalance or other damage in existing motors. Since we noticed high vibration on (2) of the motors in the field, I believe this is most likely culprit. This would be corrected in motor repairs to be quoted after TD&I.
2. Bad grout job on old sole plates. This would be corrected without any additional work, as we've already provided new sole plates for the 100HP VTPs at the Effluent Pump Station.
3. It is possible the original pumps were not designed with adequate separation margin from their natural frequencies. If that is the case, bump test upon installation after pump modifications would confirm. If resonance caused high vibration during start-up, we could install a spring plate between pump & motor to shift the natural resonant frequency. Extending columns won't do much here, as it is the above grade components that have the most impact on the RCF value for the complete unit.

Thanks,

Chris Thompson | PE, PMP

Branch Manager | Austin | Smith Pump Company, Inc.

3500 Comsouth Drive Bldg. 4 Ste. 500 | Austin | Texas | 78744

O: (512) 310-1480 | C: (512) 585-0345

CPR #026 - Credit for 18" CMP Installation
COST PROPOSAL DETAIL
6/9/2021

<u>AREA</u>	<u>DETAIL</u>	<u>Manhours</u>	<u>Labor</u>	<u>Material</u>	<u>Subcontract</u>	<u>Equipment</u>
<u>Install (2) 18" CMP (~80 LF)</u>						
Pipe Bedding	40 tons			-\$1,500.00		
Labor to Install	3 men @ 16 hours	-48	-\$924.00			
Backfill	2 men @ 6 hours	-12	-\$231.00			-\$165.00
Excavator	1.5 days					-\$480.00

*** No credit for 18" CMP since it was already purchased and on site***

TOTALS		-60	-\$1,155.00	-\$1,500.00	\$0.00	-\$645.00
Payroll Burden	40% of Labor		-\$462.00			
Equipment Operating Expense	65% of Equipment					-\$419.25
SUBTOTALS			-\$1,617.00	-\$1,500.00	\$0.00	-\$1,064.25

TOTAL BASE			-\$4,181			
CONTRACTOR'S FEE	15% (Materials / Labor / Eqpt)					
CONTRACTOR'S FEE (Credits)	5% (Materials / Labor / Eqpt)		-\$209			
SUB PARTICIPATION	5% (Subs)		\$0			
BONDS & INSURANCE	To Be Calculated With Overall CO's		-			

CPR TOTAL COST **-\$4,390.00**

**CPR #27 - 100HP Motor Repairs
Cost Proposal Detail
7/2/2021**

<u>AREA</u>	<u>DETAIL</u>	<u>Manhours</u>	<u>Labor</u>	<u>Material</u>	<u>Subcontract</u>	<u>Equipment</u>
Repair Motors	Smith Pump			\$9,663.93		

** Repairs can be completed in same time frame as pump rebuild if approved by 7/9/21.

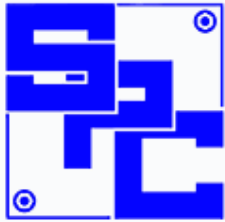
TOTALS		0	\$0.00	\$9,663.93	\$0.00	\$0.00
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Payroll Burden	40% of Labor		\$0.00			
Equipment Operating Expense	65% of Equipment					\$0.00

SUBTOTALS			\$0.00	\$9,663.93	\$0.00	\$0.00
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TOTAL BASE			\$9,664			
CONTRACTOR'S FEE	15% (Materials / Labor / Eqpt)		\$1,450			
CONTRACTOR'S FEE (Credits)	5% (Materials / Labor / Eqpt)					
SUB PARTICIPATION	5% (Subs)		\$0			
BONDS & INSURANCE	To Be Calculated With Overall CO's		-			

CPR TOTAL COST **\$11,114**



Smith Pump Company, Inc.

301 MB Industrial Blvd
Waco, TX 76712 US

Phone: 800-299-8909
Fax: 254-776-0023
www.smithpump.com

Quote No: 31614

Monday, June 21, 2021

Page: 1

Prepared For: Scott Smiley

Shipping:

Archer Western Contractors, Inc.

Regional Facility Office
1411 Greenway Drive
Irving, TX 75038
Phone: 972-457-8500
Fax: 972-457-8501

City of Buda

Waste Water Treatment Plant
575 Garrison Road
Buda, TX 78610

Shipping Method

Bestway

Freight Terms

FOB Destination

Payment Terms

Net 30 Days

Thank you for the opportunity to present our quotation for your upcoming project. Please give us a call if you require additional information.

Sincerely,

Chris Thompson

christ@smithpump.com

Line: 1

Part ID: 0988

Rev: 0

EPS-EFP-001/002/003 Motor Repairs

EPS-EFP-001/002/003 Recommended Motor Repairs

Overview:

Per approved change order, (3) 100HP, 1800 RPM, TEFC, VHS motors from Buda jobsite were transported to SPCO-FTW for teardown and inspection. This Change Order quotation includes recommended repairs and rebuild based on shop findings.

Unit Tags:

EPS-EFP-001: US Motor, SN K08 20052934-100R-02
EPS-EFP-002: US Motor, SN K08 20052934-100R-03
EPS-EFP-003: US Motor, SN K08 20052934-100R-01

EPS-EFP-001/002/003 Common Report:

- Shaft journal measurements for each motor were found to be in tolerance
- Each motor was found to have excessive end play
- Each motor was run, and excessive noise was noted to be coming from motor bearings
- Lower bearing on each motor was found to be in rough condition. Lubrication was found to have mixed varieties of grease, plus moisture from environment

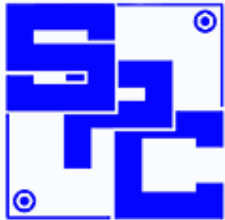
EPS-EFP-001 Additional Report Notes:

- Lower bearing had shield on one side that would prevent additional grease from entering the bearing
- Vibration Values 0.018 in/s RMS; 0.032 in/s O-P

EPS-EFP-002 Additional Report Notes:

- All keyways are rolled. Keyway width tolerances exceed allowable for original keyway dimensions, and will need to be corrected
- Vibration Values 0.016 in/s RMS; 0.080 in/s O-P

EPS-EFP-003 Additional Report Notes:



Smith Pump Company, Inc.

301 MB Industrial Blvd
Waco, TX 76712 US

Phone: 800-299-8909
Fax: 254-776-0023
www.smithpump.com

Quote No: 31614

Monday, June 21, 2021

Page: 2

- Vibration Values 0.097 in/s RMS; 0.157 in/s O-P (excessive)

Repairs Quoted:

1. Replace DE and ODE bearing for each motor.
2. Machine EPS-EFP-002 keyways to increase width from 0.500" to 0.625" in order to bring rolled key ways back into allowable tolerance. Machine new 1/2" x 5/8" keys to fit.
3. Check rotor balance
4. Clean and reassemble each motor.
5. Perform motor test on each motor after rebuilt.
6. Paint each motor after successful completion of test

Notes:

1. Repairs are recommended based on TD&I report.
2. Lead time for repairs: 2-3 weeks after receipt of executed change order and receipt of replacement bearings
3. Optional: If Owner prefers replacing (3) existing motors with new, drop-in equivalent motors, change order value would be \$47,757 with lead time of 10 weeks.

Quantity	U/M	Unit Price	Discount	Discounted Unit Price	Line Price
1.00	EA	9,663.92983			\$9,663.93 *

* Indicates which quantity price is included in the Total

Total: \$9,663.93

Salesperson: TXCEN - Jeff McHattie

Prices are Valid Until Wednesday, July 21, 2021

ACCEPTED BY: _____

PRINTED NAME: _____

PURCHASE ORDER (IF APPLICABLE): _____

SIGNED ON DATE: _____

CPR #28 - Influent Lift Station Stilling Well
COST PROPOSAL DETAIL
7/26/2021

<u>AREA</u>	<u>DETAIL</u>	<u>Manhours</u>	<u>Labor</u>	<u>Material</u>	<u>Subcontract</u>	<u>Equipment</u>
Transducer				\$1,616		
4" Schedule 80 pipe	40lf			\$230.00		
4" Schedule 80 blind flange	4ea			\$157.32		
4" Schedule 80 flange	4ea			\$59.00		
Bolts, nuts and gaskets	4ea			\$115.44		
Pipe Supports	4ea			\$606.00		
Link seal	10pcs			\$58.60		
Core Drill 6" hole	2 ea				\$1,699.08	
Labor to Install Stilling Well	2 men @ 14hrs	28	\$539.00			
Misc. electrical at existing					\$500.00	

TOTALS		28	\$539.00	\$2,842.36	\$2,199.08	\$0.00
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Payroll Burden	40% of Labor		\$215.60			
Equipment Operating Expense	65% of Equipment					\$0.00

SUBTOTALS			\$754.60	\$2,842.36	\$2,199.08	\$0.00
------------------	--	--	-----------------	-------------------	-------------------	---------------

TOTAL BASE			\$5,796			
CONTRACTOR'S FEE	15% (Materials / Labor / Eqpt)		\$869			
CONTRACTOR'S FEE (Credits)	5% (Materials / Labor / Eqpt)					
SUB PARTICIPATION	5% (Subs)		\$110			
BONDS & INSURANCE	To Be Calculated With Overall CO's		-			

CPR TOTAL COST **\$6,775.40**

**CPR #29 - 20" Emergency Repair
COST PROPOSAL DETAIL
7/26/2021**

<u>AREA</u>	<u>DETAIL</u>	<u>Manhours</u>	<u>Labor</u>	<u>Material</u>	<u>Subcontract</u>	<u>Equipment</u>
Labor to repair	4 men @ 17.5 hours	70	\$1,365.00			
Supervision	1 men @ 17.5 hours	17.5	\$1,137.50			
Excavator	2 days					\$2,300.00
6" pump rental	2 days					\$1,353.00
Backhoe	2 days					\$210.00
Sky Track	1 day					\$65.00

TOTALS		87.5	\$2,502.50	\$0.00	\$0.00	\$3,928.00
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Payroll Burden	40% of Labor		\$1,001.00			
Equipment Operating Expense	65% of Equipment					\$2,553.20

SUBTOTALS			\$3,503.50	\$0.00	\$0.00	\$6,481.20
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TOTAL BASE			\$9,985			
CONTRACTOR'S FEE	15% (Materials / Labor / Eqpt)		\$1,498			
CONTRACTOR'S FEE (Credits)	5% (Materials / Labor / Eqpt)					
SUB PARTICIPATION	5% (Subs)		\$0			
BONDS & INSURANCE	To Be Calculated With Overall CO's		-			

CPR TOTAL COST **\$11,482.41**

CPR #30 - Replacement Alum Pumps / Programming
COST PROPOSAL DETAIL Rev 1
9/4/2021

<u>AREA</u>	<u>DETAIL</u>	<u>Manhours</u>	<u>Labor</u>	<u>Material</u>	<u>Subcontract</u>	<u>Equipment</u>
Watson Marlow Pumps Electrical / Instrumentation	Per Attached Spec - 4ea Pumps TMC			\$16,860	\$28,337.00	
Remove & Reinstall Pumps		16	\$400.00			
Coordination		4	\$260.00			
Add Alternate	Extra Spare Pump			\$3,815.00		

*** Pump lead time is 3 weeks. Current Substantial Completion is 10/1/21, however we have 15ea days requested for Weather since the last Change Order.
***** If we receive approval to release the pumps and electrical equipment by 9/3/21, we can complete the work within the current duration with the requested weather days.**

TOTALS		20	\$660.00	\$20,675.00	\$28,337.00	\$0.00
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Payroll Burden	40% of Labor		\$264.00			
Equipment Operating Expense	65% of Equipment					\$0.00

SUBTOTALS			\$924.00	\$20,675.00	\$28,337.00	\$0.00
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TOTAL BASE			\$49,936			
CONTRACTOR'S FEE	15% (Materials / Labor / Eqpt)		\$7,490			
CONTRACTOR'S FEE (Credits)	5% (Materials / Labor / Eqpt)					
SUB PARTICIPATION	5% (Subs)		\$1,417			
BONDS & INSURANCE	To Be Calculated With Overall CO's		-			

CPR TOTAL COST **\$58,843**



improvements inc.

PO Box 70
Buda, TX 78610

800-374-7008
Fax: 512-295-4028

Quotation

To: Archer Western	DATE: 8/23/2021
ATT: Thor	DELIVERY: 2-3 wks
REF: Buda WWTP Project	TERMS: net 30
	FOB: Prepay & Add

We are pleased to have the opportunity to offer you the following quotation. Please sign and fax back along with your purchase order or alternate method of payment.

Item	Qty	Description	Unit Price	Extended Price
1	4	Watson Marlow Qdos 120 peristaltic metering pump 31.6 gph @ 60 psi, Model # 0M0.424R.GLA	\$3,815.00	\$15,260.00
2	1	Freight, O&M and (1) Day Startup/Training	1,600.00	\$1,600.00
Total				\$16,860.00

Thank you,

Curtis Cathey

By signing below you authorize Environmental Improvements, Inc. to provide the above mentioned items.

Signature _____ Date _____

Print _____

Freight is not included in this quotation and will be added. Quotation will be good for 30 days.

Dallas

Houston

Tulsa

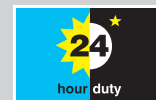
Qdos 120 Universal and Universal+ pumps with 110V Logic

qdos120
Peristaltic Metering

Watson-Marlow Pumps

FEATURES AND BENEFITS

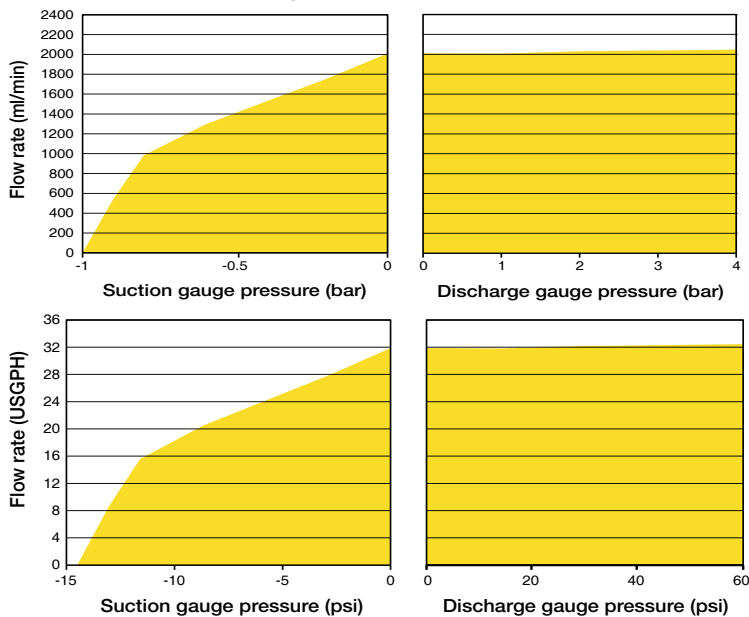
- Flow rates 0.1-2000 ml/min at 4bar (60psi) RMS pressure
- ReNu pumphead provides accurate, linear and repeatable low pulse flow under varying process conditions
- Process uptime is maximised with no gas-locking, no valve blocking and rapid no-tools pumphead replacement
- Flow control 20000:1 with $\pm 1\%$ accuracy
- Contained pumphead with integral leak detection
- Manual, analog and 110V digital input and output functionality
- Intuitive HMI with 3.5" (89mm) color TFT display
- High suction lift ensures self priming and metering of viscous fluids



Watson-Marlow...Innovation in Full Flow

PERFORMANCE

Flow rate with discharge pressure for ReNu 120 pumpheads



Qdos 120 pump typical flow rates

	Speed (rpm)	Flow (ml/min)*
ReNu 120 Pumphead	0.006-125	0.1-2000
	Speed (rpm)	Flow (USGPH)*
ReNu 120 Pumphead	0.004-125	0.001-31.7

*accuracy $\pm 1\%$, repeatability $\pm 0.5\%$

The graphs show the flow performance for pumpheads with Santoprene tubing.

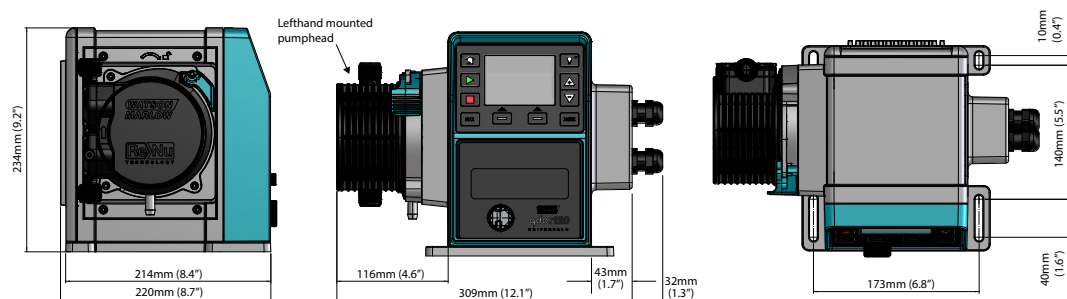
TECHNICAL DATA

Functionality	Qdos 120 Universal 110V logic	Qdos 120 Universal+ 110V logic
Operational modes		
Manual	•	•
4-20mA	•	•
Fluid recovery	•	•
Fault reporting	•	•
Leak detection	•	•
Manual control		
Flow rate range 0.1 to 2000 ml/min (20000:1)	•	•
Numerical flow display	•	•
Numerical speed display	•	•
Numerical percentage of max speed display	•	•
Fluid level monitor	•	•
Max (prime)	•	•
Auto restart	•	•
Fluid recovery	•	•

TECHNICAL DATA

Functionality	Qdos 120 Universal 110V logic	Qdos 120 Universal+ 110V logic
Remote control		
4-20mA input	•	•
4-20mA output		•
Run stop input	•	•
Run status output	•	•
Alarm output	•	•
Security		
Keypad lock	•	•
PIN lock to protect set up	•	•

DIMENSIONS



TECHNICAL SPECIFICATION

Ingress rating	IP66
Enclosure	Watertight / dustproof
Humidity	Non-condensing 5% to 95%
Temperature	5C to 45C (41F to 113F)
Pump weight	Drive: 4.6kg (10lb 2oz) Pumphead: 1.1kg (2lb 7oz)
Control ratio	20000:1 with ±1% accuracy
Noise	< 70dB(A) at 1m
Standard	CE, NSF 61, cETLus
Power supply	Switch mode power supply ~100-240V 50-60Hz 190VA

MATERIALS OF CONSTRUCTION

Component	Material
Keypad	Polyester
Drive casework	20% Glass filled PPE/ PS
Drive shaft	Stainless steel 440C
Pumphead enclosure	30% Glass filled PPE/PS
Rotor	Glass filled nylon
Rotor bearings	Steel
Tube†	Santoprene (max 4 bar, 60 psi)
Pumphead hydraulic ports	Polypropylene (Santoprene)
Hydraulic connectors	Polypropylene
Lubricant	PFPE based

*The ReNu Pumphead contains lubricant. It is the user's responsibility to comply with local health and safety regulations, including ensuring chemical compatibility between the lubricant and the duty fluid before use. For guidance refer to www.wmftg.com/chemical

ORDER INFORMATION



Model

- 1: Remote
- 3: Manual
- 4: Universal
- 5: Universal+
- 7: PROFIBUS

Digital I/O type

Manual, Remote and PROFIBUS models

L: Standard pump variant

Universal and Universal+ models

L: Open collector outputs, 5 - 24V DC inputs

H: Volt free 110V AC relay contacts, 110V AC inputs

(only available with US mains leads)

R: Volt free 24V DC relay contacts, 5 - 24V DC inputs

Plug options

- A: US
- E: European
- U: UK
- K: Australia
- R: Argentina
- C: Swiss

Pumphead orientation*

- L = Left
- R = Right

† For guidance on chemical compatibility see www.qdospumps.com

* The pumphead side location is required when ordering. The left/right perspective assumes the user is looking at the front of the pump. The pump in the dimensions diagram is considered a pumphead located to the left.

Pumphead product codes

Description	Partcode
ReNu 120 pumphead Santoprene / PFPE 4bar (60psi)	0M3.4200.PFP

All flow rates shown were obtained pumping water at 20C (68F) with zero suction and delivery heads.
 Disclaimer: The information contained in this document is believed to be correct but Watson-Marlow Limited accepts no liability for any errors it contains and reserves the right to alter specifications without notice. It is the users responsibility to ensure product suitability for use within their application. Watson-Marlow, Qdos, ReNu, LoadSure, Bioprene, Pumpsil and Marprene are trademarks of Watson-Marlow Limited. STA-PURE PFL® and STA-PURE PCS® are registered trademarks of W.L Gore & Associates Inc. Please state the product code when ordering pumps and tubing.

**WATSON
MARLOW
Pumps**

wmftg.co.uk
 info@wmftg.co.uk
 +44 (0) 1326 370370

Mr. Thor Benson
Archer Western Construction

Re: TMC CPR#19 – New Alum Pumps Wiring Installation & Programming

Mr. Benson,

TMC is providing a CPR# 19 to provide the required modifications for the Alum System Modifications to get four dosing pumps operating for the two Flow Meters and two dosing locations. This is required due to the originally Alum System Design being removed as a Deductive Alternate that was accepted. This is also being modified as varying conditions arose after further field investigations that deemed some existing equipment is no longer operable and the existing Alum PLC is also not wrong and out of date. In addition, design modifications have been made to provide New Watson Marlow Alum Pumps which will be a better long-term solution for the City of Buda. These can be programmed individually and eliminate another point of failure with a PLC. An Add Alternate has been requested to have an additional spare pump provided for back up in this proposal.

TMC Scope of work

- Install new Alum Termination Cabinet on the exterior of the existing ALUM Panel (no additional cost).
- Install Seal offs between New Termination Cabinet and existing Alum Control Panel Cabinet, (no Additional Cost)
- Install Terminal strips inside the new termination Cabinet for the Wire Terminations (no additional cost).
- Install new control wiring from the New Termination Cabinet to each new Watson Marlow Pump
 - Each Pump will have a separate 4-20 Signal from its corresponding Flow Meter from OP-MCP-001
 - Each Pump will have a separate run signal back to OP-MCP-001
 - There will be a General Fail Alarm Signal back from the Pumps to the OP-MCP-001
 - Each Pumps Programming Screen will indicate a Fail should one occur
- Install all new wiring from new Termination Cabinet at Alum Panel all the way back to the Ops Building and OP-MCP-001 through duct bank and pull boxes.
- Install cable for 4-20 Signal for flow from Dual Isolators in the New Termination cabinet to each pump

CCI Scope of Work

- (2) Dual Output Signal Loop Isolators.
 - Install/wire new isolators into the New Alum Terminal Box mounted on the side of the existing Cabinet
 - 24Vdc Power to come from the new OP-MCP. New set of wires between the OP-MCP and the new terminal box to be used (installed by TMC).
 - Flow signal(s) shall come from the existing OP-FCW-002 to the new Isolators. The Isolators then will send the 4-20mA signal to each of the (2) chemical pumps per system for speed control (wiring installed by TMC)
- Modifications to OP-MCP-001
 - Install/wire in terminals for run signals, General Alarm & (1) CB for 24Vdc Power to be sent out for powering the new Isolators.
- PLC Added Programming (OP-MCP-001) to monitor the (4) New Chemical Pumps.
 - Utilize (4) existing spare DI points for Running Signal per each pump.

- Utilize (1) existing spare DI point for Common Chemical Pump Alarm. (All pump Alarm signals to be wired in parallel to derive the (1) fault input.
- All pump Control is done locally with the pumps & analog flow signal direct to the pumps. The PLC/SCADA will not have control only monitoring.
- Top End SCADA programming to be performed by others and will require to display a run Signal from each of the four pumps and have a Common General alarm should one pump fail. This will require Top End programming and HMI modifications for these additional signals by GBRA.

Proposal Clarifications

- Our proposal is limited to the scope of services & equipment listed above.
- No additional equipment has been included other than what is noted.
- Top End HMI/SCADA programming to be performed by others.
- No additional submittals have been provided. All final drawing corrections will be included in our final As Built drawings.
- Chemical Pumps to be provided and installed by others.

PRICING

\$ 28,337.00

Call me if you have any questions.

Thanks,

Sid Woodmansee
Project Manager
T Morales Company

JOB 81 201910-03: Buda WWTP - R...
ESTIMATE 2 202019-2: Alum Pump Feeders
DATA SET 3 TMC PMs NECA Column 1
DATE 8/31/2021 3:14:02 PM

Bid: #1 - Alum Modifications
T Morales Company
211 Elmhurst Drive
Kyle, Tx 78640
512-848-5032 / (Company fax)
swoodmansee@moralescompany.com

Index	Description	Reference Type	Reference	Ref Amount	Operation	Rate	Amount
1	MATERIALS / QUOTES:						0.00
2	Misc Materials:	Material	Total	5,888.65	*	1.00	5,888.65
3	CCI	Calculated		8,424.00	*	1.00	8,424.00
4	Quote #2	Calculated		0.00	*	1.00	0.00
5	SUBTOTAL						14,312.65
6	#####						0.00
7	SALES TAX:	Material	Total	5,888.65	%		0.00
8	SUBTOTAL						0.00
9	#####						0.00
10	LABOR:						0.00
11	Straight Time Labor	Labor	Total	106.22	*	55.00	5,842.10
12	Overtime Labor	Calculated		0.00	*	55.00	0.00
13	IC Tech S-Time	Calculated		0.00	*	40.42	0.00
14	IC Tech O-Time	Calculated		0.00	*	58.80	0.00
15	Gen Foreman Hours	Labor	Total	106.22	%	8.00	8.50
16	Gen Foreman Rate	Component	15	8.50	*	49.00	416.38
17	Material Hndler Hrs	Labor	Total	106.22	%	3.00	3.19
18	Material Hndler Rate	Component	17	3.19	*	24.24	77.24
19	Update As Built Dwgs	Calculated		1.00	*	49.00	49.00
20	Programmer	Calculated		0.00	*	70.00	0.00
21	SUBTOTAL						6,384.73
22	#####						0.00
23	DIRECT JOB EXPENSES:						0.00
24	Expendable Tools	Material	Total	5,888.65	%	3.00	176.66
25	Equipment						0.00
26	Warranty on Material	Component	5	14,312.65	%	3.00	429.38
27	Warranty on Labor	Component	21	6,384.73	%	3.00	191.54
28	SUBTOTAL						797.58
29	#####						0.00
30	SUBCONTRACTS:						0.00
31	Sub #1	Calculated		0.00	*		0.00
32	Sub #2	Calculated		0.00	*		0.00
33	SUBTOTAL						0.00
34	#####						0.00
35	JOB SUBTOTAL						21,494.96
36	#####						0.00
37	MARKUPS:						0.00
38	Liability/Bldrs Risk	Component	35	21,494.96	%	2.00	429.90
39	WrkComp/SS/Unplymnt	Component	21	6,384.73	%	25.00	1,596.18
40	Overhead @ 7.5%	Component	35	21,494.96	%	7.50	1,612.12
41	JOB TOTAL						25,133.16
42	#####						0.00
43	Profit @ 10%	Component	41	25,133.16	%	10.00	2,513.32
44	JOB TOTAL + PROFIT	Component	43	2,513.32	*	1.00	27,646.48
45	Perf .Payment Bond	Component	44	27,646.48	%	2.50	691.16
46	ADD BOND	Component	45	691.16	*	1.00	28,337.64
47	#####						0.00
48	BID TOTAL						28,337.64



September 1, 2021

Mr. Martin Rumbaugh, P.E., BCEE
AECOM
9400 Amberglen Boulevard
Austin, TX 78729

Project: City of Buda WWTP Phase III Expansion

Re: CO #04 – Request for Time Extension

Mr. Rumbaugh, P.E.:

As documented in the monthly CPM Schedule Updates and Narratives, Archer Western (AW) has experienced 20 weather days which have impacted work between April 1, 2021 and August 31, 2021.

If acceptable, please include a total time extension of 20 calendar days to the overall project schedule as documented. This time extension is requested for both the Substantial Completion and Final Completion Milestones.

Do not hesitate to contact me with any questions or concerns.

Sincerely,
Archer Western Construction, LLC.

A handwritten signature in black ink, appearing to read 'TBenson'.

Thor Benson
Sr. Project Manager
tbenson@walshgroup.com

**PAYMENT REQUEST
TABULATION OF VALUES FOR CONTRACT WORK PERFORMED**

PROJECT:	Buda WWTP Expansion Phase III	PROJECT NUMBER					
OWNER:	CITY OF BUDA						
CONTRACTOR:	Archer Western Construction, LLC						
ENGINEER:	AECOM						
PAYMENT PERIOD FROM:	7/1/2021	TO 7/31/2021					
		Estimate No. 25					
A	B	C	D	E	F	G	H
Item No.	Description	Schedule of Values	WORK COMPLETED		Total Completed and Stored To Date (D+E)	% Complete (F/C)	Balance to Finish (C-F)
			Previous Applications	This Period			

PART A - Buda WWTP Expansion Phase III							
1	Mobilization / Demobilization						
1.1	Mobilization - 50% @ 1% Completion	\$ 357,144.00	\$ 357,144.00	\$ -	\$ 357,144.00	100.0%	\$ -
1.2	Mobilization - 25% @ 5% Completion	\$ 178,572.00	\$ 178,572.00	\$ -	\$ 178,572.00	100.0%	\$ -
1.3	Mobilization - 20% @ 10% Completion	\$ 142,858.00	\$ 142,858.00	\$ -	\$ 142,858.00	100.0%	\$ -
1.4	Demobilization - 5% @ Final	\$ 35,714.00	\$ -	\$ -	\$ -	0.0%	\$ 35,714.00
1.5	Bond - 1st Billing	\$ 133,092.00	\$ 133,092.00	\$ -	\$ 133,092.00	100.0%	\$ -
1.6	Builders Risk Insurance - 1st Billing	\$ 59,020.00	\$ 59,020.00	\$ -	\$ 59,020.00	100.0%	\$ -
2	Erosion Controls						
2.1	Silt Fence	\$ 14,000.00	\$ 14,000.00	\$ -	\$ 14,000.00	100.0%	\$ -
2.2	Construction Entrance	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	100.0%	\$ -
2.3	Rock Berms	\$ 3,000.00	\$ -	\$ -	\$ -	0.0%	\$ 3,000.00
3	Excavation Safety Systems						
3.1	Excavation Safety System Design	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
		\$ -					
4	Trench Excavation Safety						
4.1	Trench Safety Systems (5200 LF @ \$2/LF)	\$ 10,400.00	\$ 10,400.00	\$ -	\$ 10,400.00	100.0%	\$ -
5	Retaining Wall						
5.1	Excavation	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	100.0%	\$ -
5.2	Backfill	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
5.3	Drilled Piers	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	100.0%	\$ -
5.4	Place Pier Concrete	\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	100.0%	\$ -
5.5	Place CLSM	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	100.0%	\$ -
5.6	Install Soldier Piles	\$ 40,000.00	\$ 40,000.00	\$ -	\$ 40,000.00	100.0%	\$ -

A Item No.	B Description	C Schedule of Values	D WORK COMPLETED		F Total Completed and Stored To Date (D+E)	G % Complete (F/C)	H Balance to Finish (C-F)
			Previous Applications	This Period			
			5.7	Soldier Pile Materials (55ea @ \$6,000/ea)			
5.8	Panel Embed Materials / Neoprene	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
5.9	Cast Panels	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00	100.0%	\$ -
5.10	Install Panels	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
6	Site Civil Improvements						
6.1	Demo Asphalt Paving	\$ 5,000.00	\$ 2,500.00	\$ 2,250.00	\$ 4,750.00	95.0%	\$ 250.00
6.2	Demo Flexbase Roads	\$ 25,000.00	\$ 12,500.00	\$ 11,250.00	\$ 23,750.00	95.0%	\$ 1,250.00
6.3	Demo Concrete Structures	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
6.4	Holding Pond Demo	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
6.5	Site Clearing	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
6.6	Shoring - PD Lift Station	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	100.0%	\$ -
6.7	Shoring - Headworks	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
6.8	Excavation - Retention Pond	\$ 100,000.00	\$ 95,000.00	\$ -	\$ 95,000.00	95.0%	\$ 5,000.00
6.9	Excavation - Plant Drain Lift Station	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
6.10	Excavation - Flow Splitter Expansion	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
6.11	Excavation - Headworks / ILS	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
6.12	Excavation - Aeration Basins / Clarifiers	\$ 75,000.00	\$ 75,000.00	\$ -	\$ 75,000.00	100.0%	\$ -
6.13	Excavation - Chlorine Contact/Filters/Effluent PS	\$ 85,000.00	\$ 85,000.00	\$ -	\$ 85,000.00	100.0%	\$ -
6.14	Excavation - Generators	\$ 15,000.00	\$ 10,000.00	\$ 5,000.00	\$ 15,000.00	100.0%	\$ -
6.15	Structural Backfill - Plant Drain Lift Station	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
6.16	Structural Backfill - Flow Splitter	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
6.17	Structural Backfill - Headworks / ILS	\$ 40,000.00	\$ 40,000.00	\$ -	\$ 40,000.00	100.0%	\$ -
6.18	Structural Backfill - Aeration Basins	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	100.0%	\$ -
6.19	Structural Backfill - Clarifiers	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	100.0%	\$ -
6.20	Structural Backfill - Chlorine Contact	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
6.21	Structural Backfill - Disk Filters	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
6.22	Structural Backfill - Effluent PS	\$ 35,000.00	\$ 35,000.00	\$ -	\$ 35,000.00	100.0%	\$ -
6.23	General Backfill - Around Structures	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	100.0%	\$ -
6.24	Strip Topsoil	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
6.25	Spread Topsoil	\$ 15,000.00	\$ -	\$ -	\$ -	0.0%	\$ 15,000.00
6.26	Final Grade Site	\$ 20,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	15.0%	\$ 17,000.00
6.27	Flexbase Roadways - Flexbase / Fine Grade	\$ 50,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	20.0%	\$ 40,000.00
6.28	Rock Rip Rap	\$ 5,000.00	\$ -	\$ -	\$ -	0.0%	\$ 5,000.00
6.29	Landscaping	\$ 35,000.00	\$ -	\$ -	\$ -	0.0%	\$ 35,000.00
6.30	Asphalt Paving - Flexbase / Fine Grade	\$ 35,000.00	\$ 8,750.00	\$ 3,500.00	\$ 12,250.00	35.0%	\$ 22,750.00
6.31	Asphalt Paving	\$ 26,000.00	\$ -	\$ -	\$ -	0.0%	\$ 26,000.00
6.32	6" DR from 10" Trench - A-CG-3	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	100.0%	\$ -
6.33	3'x2' Box Culvert - Materials	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
6.34	3'x2' Box Culvert - Installation	\$ 40,000.00	\$ 40,000.00	\$ -	\$ 40,000.00	100.0%	\$ -
6.35	3'x2' Box Culvert Headwall	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
6.36	30" Storm Water Pipe - Pipe Materials	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -

A Item No.	B Description	C Schedule of Values	D WORK COMPLETED		F Total Completed and Stored To Date (D+E)	G % Complete (F/C)	H Balance to Finish (C-F)
			Previous Applications	This Period			
6.37	30" Storm Water Pipe - Installation	\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	100.0%	\$ -
6.38	30" Storm Water Pipe Headwall	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
6.39	18" Culvert Pipe	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
6.40	18" Storm Water	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
6.41	42" Storm Water - Pipe Material	\$ 55,000.00	\$ 55,000.00	\$ -	\$ 55,000.00	100.0%	\$ -
6.42	42" Storm Water - Installation	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
6.43	42" Storm Water - Headwall	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
6.44	16" ML Inf Flow Splitter to AB	\$ 85,000.00	\$ 85,000.00	\$ -	\$ 85,000.00	100.0%	\$ -
6.45	16" ML Inf Flow Splitter to AB - Testing	\$ 4,250.00	\$ 4,250.00	\$ -	\$ 4,250.00	100.0%	\$ -
6.46	30" ML AB to Flow Splitter Box	\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	100.0%	\$ -
6.47	30" ML AB to Flow Splitter Box - Testing	\$ 2,250.00	\$ 2,250.00	\$ -	\$ 2,250.00	100.0%	\$ -
6.48	24" ML Flow Splitter to Final Clarifier	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
6.49	24" ML Flow Splitter to Final Clarifier - Testing	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	100.0%	\$ -
6.50	Final Clarifier Effluent Pipe	\$ 60,000.00	\$ 60,000.00	\$ -	\$ 60,000.00	100.0%	\$ -
6.51	Final Clarifier Effluent Pipe - Testing	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
6.52	10" RAS Final Clarifier to RAS PS 2	\$ 55,000.00	\$ 55,000.00	\$ -	\$ 55,000.00	100.0%	\$ -
6.53	10" RAS Final Clarifier to RAS PS 2 - Testing	\$ 2,750.00	\$ 2,750.00	\$ -	\$ 2,750.00	100.0%	\$ -
6.54	10" RAS - RAS PS 2 to Influent Splitter Box	\$ 40,000.00	\$ 40,000.00	\$ -	\$ 40,000.00	100.0%	\$ -
6.55	10" RAS - RAS PS 2 to Influent Splitter Box - Testing	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	100.0%	\$ -
6.56	Relocate 10" RAS	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
6.57	16" ALP - Blwr Bldg to AB	\$ 70,000.00	\$ 59,500.00	\$ 10,500.00	\$ 70,000.00	100.0%	\$ -
6.58	16" ALP - Blwr Bldg to AB - Testing	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 3,500.00	100.0%	\$ -
6.59	6" ALP - Blwrs to CCB	\$ 50,000.00	\$ 47,500.00	\$ 2,500.00	\$ 50,000.00	100.0%	\$ -
6.60	6" ALP - Blwrs to CCB - Testing	\$ 2,500.00	\$ -	\$ -	\$ -	0.0%	\$ 2,500.00
6.61	4"/6"/8" DR - AB / RAS to Existing	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	100.0%	\$ -
6.62	4"/6"/8" DR - AB / RAS to Existing - Testing	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
6.63	24" PE/FM	\$ 240,000.00	\$ 240,000.00	\$ -	\$ 240,000.00	100.0%	\$ -
6.64	24" PE/FM - Testing	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	100.0%	\$ -
6.65	8" FM - PD LS to Influent Splitter	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
6.66	8" FM - PD LS to Influent Splitter - Testing	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
6.67	Relocate 6" FM	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
6.68	20" RS to Influent Splitter Box	\$ 175,000.00	\$ 175,000.00	\$ -	\$ 175,000.00	100.0%	\$ -
6.69	20" RS to Influent Splitter Box - Testing	\$ 8,750.00	\$ 8,750.00	\$ -	\$ 8,750.00	100.0%	\$ -
6.70	16" RS to Influent Splitter Box	\$ 90,000.00	\$ 72,000.00	\$ 13,500.00	\$ 85,500.00	95.0%	\$ 4,500.00
6.71	16" RS to Influent Splitter Box - Testing	\$ 4,500.00	\$ -	\$ -	\$ -	0.0%	\$ 4,500.00
6.72	Relocate 16" RS	\$ 45,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	33.3%	\$ 30,000.00
6.73	30" RS	\$ 75,000.00	\$ 75,000.00	\$ -	\$ 75,000.00	100.0%	\$ -
6.74	30" RS - Testing	\$ 3,750.00	\$ 3,750.00	\$ -	\$ 3,750.00	100.0%	\$ -
6.75	20" RS/FM	\$ 210,000.00	\$ 199,500.00	\$ -	\$ 199,500.00	95.0%	\$ 10,500.00
6.76	20" RS/FM - Testing	\$ 10,500.00	\$ 10,500.00	\$ -	\$ 10,500.00	100.0%	\$ -
6.77	20" RS/FM Bypass Pump	\$ 60,000.00	\$ -	\$ -	\$ -	0.0%	\$ 60,000.00
6.78	14" RS/FM	\$ 45,000.00	\$ 42,750.00	\$ -	\$ 42,750.00	95.0%	\$ 2,250.00
6.79	12" Pond Drain	\$ 115,000.00	\$ 115,000.00	\$ -	\$ 115,000.00	100.0%	\$ -
6.80	Clarifier Underdrain	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -

A Item No.	B Description	C Schedule of Values	D WORK COMPLETED		F Total Completed and Stored To Date (D+E)	G % Complete (F/C)	H Balance to Finish (C-F)
			Previous Applications	This Period			
			6.81	24" CE			
6.82	24" CE - Testing	\$ 2,750.00	\$ 2,750.00	\$ -	\$ 2,750.00	100.0%	\$ -
6.83	Filter Effluent - Filters to Dechlor	\$ 145,000.00	\$ 145,000.00	\$ -	\$ 145,000.00	100.0%	\$ -
6.84	Filter Effluent - Filters to Dechlor - Testing	\$ 7,250.00	\$ 7,250.00	\$ -	\$ 7,250.00	100.0%	\$ -
6.85	36" Filter Effluent - Dechlor to Eff PS	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
6.86	36" Filter Effluent - Dechlor to Eff PS - Testing	\$ 1,250.00	\$ 1,250.00	\$ -	\$ 1,250.00	100.0%	\$ -
6.87	20" PE/FM	\$ 75,000.00	\$ 75,000.00	\$ -	\$ 75,000.00	100.0%	\$ -
6.88	20" PE/FM - Testing	\$ 3,750.00	\$ 3,750.00	\$ -	\$ 3,750.00	100.0%	\$ -
6.89	Sample & NaOH3	\$ 15,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	80.0%	\$ 3,000.00
6.90	BWW Pipe	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	100.0%	\$ -
6.91	4" DR from Filters & Dechlor	\$ 35,000.00	\$ 35,000.00	\$ -	\$ 35,000.00	100.0%	\$ -
6.92	2" / 6" Dr from Generator & CCB	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
6.93	18" DR Pipe	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	100.0%	\$ -
6.94	2" Generator DR	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
6.95	NPW Throughout Site	\$ 75,000.00	\$ 71,250.00	\$ -	\$ 71,250.00	95.0%	\$ 3,750.00
6.96	1.5" Alum	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	100.0%	\$ -
6.97	2" Scum Pipe	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	100.0%	\$ -
6.98	2" CLS	\$ 15,000.00	\$ 12,750.00	\$ 2,250.00	\$ 15,000.00	100.0%	\$ -
6.99	Hot & Cold Potable Water	\$ 8,000.00	\$ -	\$ -	\$ -	0.0%	\$ 8,000.00
6.100	4" DR - Odor Control	\$ 7,500.00	\$ -	\$ -	\$ -	0.0%	\$ 7,500.00
6.101	Demo 30" RS	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
6.102	8" Drain Pipe Demo	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
6.103	Pipe Demo - B-C-1	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
6.104	Demo Fencing	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
6.105	Relocate Fence @ Retaining Wall	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
6.106	Install New Fence	\$ 25,000.00	\$ -	\$ -	\$ -	0.0%	\$ 25,000.00
6.107	Trench Drains - Metals	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
6.108	Bollards	\$ 10,000.00	\$ -	\$ -	\$ -	0.0%	\$ 10,000.00
6.109	Concrete Paving	\$ 2,500.00	\$ -	\$ -	\$ -	0.0%	\$ 2,500.00
6.110	Concrete Sidewalk	\$ 10,000.00	\$ -	\$ -	\$ -	0.0%	\$ 10,000.00
6.111	Concrete Sidewalk @ East Plant Fence	\$ 17,500.00	\$ 17,500.00	\$ -	\$ 17,500.00	100.0%	\$ -
6.112	Concrete Curb & Gutter	\$ 5,000.00	\$ -	\$ 1,500.00	\$ 1,500.00	30.0%	\$ 3,500.00
6.113	Concrete Trench Drain	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
6.114	Concrete Grated Inlets	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
6.115	Concrete Headwalls (8" & 12" DR)	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
6.116	Pipe Testing - Small Diameter	\$ 5,000.00	\$ -	\$ -	\$ -	0.0%	\$ 5,000.00
7	Headworks						
7.1	Demo Concrete / Slabs	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
7.2	Cover Plates @ Existing Channel	\$ 25,000.00	\$ -	\$ -	\$ -	0.0%	\$ 25,000.00
7.3	Cover Plates @ New Channel	\$ 25,000.00	\$ -	\$ -	\$ -	0.0%	\$ 25,000.00
7.4	Painting	\$ 15,000.00	\$ -	\$ -	\$ -	0.0%	\$ 15,000.00

Item No.	Description	Schedule of Values	WORK COMPLETED		Total Completed and Stored To Date (D+E)	% Complete (F/C)	Balance to Finish (C-F)
			Previous Applications	This Period			
7.5	Coatings - Polybird (Includes Lift Station)	\$ 100,000.00	\$ 95,000.00	\$ -	\$ 95,000.00	95.0%	\$ 5,000.00
7.6	Hoist Base for Existing Hoist	\$ 6,000.00	\$ -	\$ -	\$ -	0.0%	\$ 6,000.00
7.7	Vortex Grit Chamber - Equipment	\$ 120,000.00	\$ 120,000.00	\$ -	\$ 120,000.00	100.0%	\$ -
7.8	Vortex Grit Chamber - Installation	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
7.9	Semi-Cylindrical Screen - Equipment	\$ 205,000.00	\$ 205,000.00	\$ -	\$ 205,000.00	100.0%	\$ -
7.10	Semi-Cylindrical Screen - Installation	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
7.11	Biofilter Odor Control - Equipment	\$ 95,000.00	\$ -	\$ 95,000.00	\$ 95,000.00	100.0%	\$ -
7.12	Biofilter Odor Control - Installation	\$ 10,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	60.0%	\$ 4,000.00
7.13	4" Grit Pump Discharge	\$ 55,000.00	\$ -	\$ 41,250.00	\$ 41,250.00	75.0%	\$ 13,750.00
7.14	4" Trench Drain Pipe	\$ 7,500.00	\$ -	\$ 5,625.00	\$ 5,625.00	75.0%	\$ 1,875.00
7.15	6" Grit Overflow	\$ 10,000.00	\$ -	\$ -	\$ -	0.0%	\$ 10,000.00
7.16	6" Grit Concentrator Vent	\$ 10,000.00	\$ -	\$ -	\$ -	0.0%	\$ 10,000.00
7.17	Odor Control System Piping	\$ 45,000.00	\$ -	\$ 33,750.00	\$ 33,750.00	75.0%	\$ 11,250.00
7.18	Relocate 6" Odor Control Piping	\$ 10,000.00	\$ -	\$ -	\$ -	0.0%	\$ 10,000.00
7.19	SS Slide Gates - Materials	\$ 35,000.00	\$ 35,000.00	\$ -	\$ 35,000.00	100.0%	\$ -
7.20	SS Slide Gates - Installation	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
7.21	Grit Chamber Concrete	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
7.22	Screening Channel Concrete	\$ 95,000.00	\$ 95,000.00	\$ -	\$ 95,000.00	100.0%	\$ -
7.23	Influent Channel Concrete	\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	100.0%	\$ -
7.24	Biofilter Equipmnet Pad Concrete	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	100.0%	\$ -
7.25	Electrical - Demolition	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
7.26	Electrical - Below Ground Raceways	\$ 45,000.00	\$ 42,750.00	\$ -	\$ 42,750.00	95.0%	\$ 2,250.00
7.27	Electrical - Above Ground Raceways	\$ 55,000.00	\$ 13,750.00	\$ -	\$ 13,750.00	25.0%	\$ 41,250.00
7.28	Electrical - Wire	\$ 8,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	25.0%	\$ 6,000.00
7.29	Electrical - Wire Install	\$ 7,000.00	\$ 1,750.00	\$ -	\$ 1,750.00	25.0%	\$ 5,250.00
7.30	Electrical - Instrument Install	\$ 7,000.00	\$ 1,400.00	\$ -	\$ 1,400.00	20.0%	\$ 5,600.00
7.31	Electrical - Light Fixture Install	\$ 1,000.00	\$ -	\$ -	\$ -	0.0%	\$ 1,000.00
7.32	Electrical - Grounding System	\$ 13,000.00	\$ 13,000.00	\$ -	\$ 13,000.00	100.0%	\$ -
7.33	Headworks Testing	\$ 7,500.00	\$ -	\$ -	\$ -	0.0%	\$ 7,500.00
8	Influent Lift Station						
8.1	Demo Concrete	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
8.2	Dewatering	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
8.3	Misc Metals - Shade Structure	\$ 10,000.00	\$ -	\$ -	\$ -	0.0%	\$ 10,000.00
8.4	Misc Metals - Hatches	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	100.0%	\$ -
8.5	FRP Flume Insert	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
8.6	Painting	\$ 25,000.00	\$ -	\$ 17,500.00	\$ 17,500.00	70.0%	\$ 7,500.00
8.7	Demo Existing Pumps	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
8.8	New Pumps - Materials	\$ 285,000.00	\$ 285,000.00	\$ -	\$ 285,000.00	100.0%	\$ -
8.9	New Pumps - Installation	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
8.10	Jib Crane	\$ 15,000.00	\$ -	\$ -	\$ -	0.0%	\$ 15,000.00
8.11	Existing Lift Station 16" Discharge Mods	\$ 20,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	25.0%	\$ 15,000.00

A Item No.	B Description	C Schedule of Values	D WORK COMPLETED		F Total Completed and Stored To Date (D+E)	G % Complete (F/C)	H Balance to Finish (C-F)
			Previous Applications	This Period			
			8.12	New Lift Station 16"/20" Discharge			
8.13	ARV's	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	100.0%	\$ -
8.14	Bypass Pumping (Including Headworks)	\$ 35,000.00	\$ 35,000.00	\$ -	\$ 35,000.00	100.0%	\$ -
8.15	SS Slide Gates - Materials	\$ 18,000.00	\$ 9,000.00	\$ -	\$ 9,000.00	50.0%	\$ 9,000.00
8.16	SS Slide Gates - Installation	\$ 5,000.00	\$ 2,500.00	\$ -	\$ 2,500.00	50.0%	\$ 2,500.00
8.17	New Influent PS Concrete	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
8.18	Electrical - Demolition	\$ 16,000.00	\$ 16,000.00	\$ -	\$ 16,000.00	100.0%	\$ -
8.19	Electrical - Below Ground Raceways	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
8.20	Electrical - Above Ground Raceways	\$ 16,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	75.0%	\$ 4,000.00
8.21	Electrical - Wire	\$ 7,000.00	\$ 1,750.00	\$ -	\$ 1,750.00	25.0%	\$ 5,250.00
8.22	Electrical - Wire Install	\$ 5,000.00	\$ 1,250.00	\$ -	\$ 1,250.00	25.0%	\$ 3,750.00
8.23	Electrical - Light Fixture Install	\$ 2,000.00	\$ -	\$ -	\$ -	0.0%	\$ 2,000.00
8.24	Electrical - Grounding System	\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00	100.0%	\$ -
8.25	Influent Lift Station Testing	\$ 5,000.00	\$ -	\$ -	\$ -	0.0%	\$ 5,000.00
9	Influent Flow Splitter						
9.1	Demo Concrete	\$ 7,500.00	\$ 6,750.00	\$ -	\$ 6,750.00	90.0%	\$ 750.00
9.2	Relocate Stair - Temp	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
9.3	Misc Metals	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	100.0%	\$ -
9.4	Painting	\$ 2,500.00	\$ -	\$ -	\$ -	0.0%	\$ 2,500.00
9.5	Hoist Base	\$ 1,000.00	\$ -	\$ -	\$ -	0.0%	\$ 1,000.00
9.6	16" ML Mods (AB#1)	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
9.7	16" ML Mods (AB#2)	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
9.8	16" ML Mods (AB#3)	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
9.9	16" ML Mods (AB#4-6)	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
9.10	SS Slide Gates - Materials	\$ 35,000.00	\$ 26,250.00	\$ -	\$ 26,250.00	75.0%	\$ 8,750.00
9.11	SS Slide Gates - Install	\$ 10,000.00	\$ 7,500.00	\$ -	\$ 7,500.00	75.0%	\$ 2,500.00
9.12	Influent Splitter Box Concrete	\$ 40,000.00	\$ 40,000.00	\$ -	\$ 40,000.00	100.0%	\$ -
9.13	Electrical - Demolition	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
9.14	Electrical - Below Ground Raceways	\$ 6,000.00	\$ -	\$ -	\$ -	0.0%	\$ 6,000.00
9.15	Electrical - Above Ground Raceways	\$ 13,000.00	\$ -	\$ -	\$ -	0.0%	\$ 13,000.00
9.16	Electrical - Wire	\$ 1,500.00	\$ -	\$ -	\$ -	0.0%	\$ 1,500.00
9.17	Electrical - Wire Install	\$ 2,000.00	\$ -	\$ -	\$ -	0.0%	\$ 2,000.00
10	Aeration Basins						
10.1	Misc Metals	\$ 90,000.00	\$ 90,000.00	\$ -	\$ 90,000.00	100.0%	\$ -
10.2	Painting	\$ 30,000.00	\$ -	\$ 24,000.00	\$ 24,000.00	80.0%	\$ 6,000.00
10.3	Fine Bubble Aeration - Materials	\$ 150,000.00	\$ 150,000.00	\$ -	\$ 150,000.00	100.0%	\$ -
10.4	Fine Bubble Aeration - Installation	\$ 20,000.00	\$ 14,000.00	\$ 6,000.00	\$ 20,000.00	100.0%	\$ -
10.5	16" ML Mods (#1-#3)	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
10.6	16" ML Mods (#1-#3) - Alum Dose Points	\$ 2,500.00	\$ -	\$ -	\$ -	0.0%	\$ 2,500.00

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			Previous Applications	This Period			
			10.7	16" ML (#4-#6)			
10.8	LPA (#4-#6)	\$ 200,000.00	\$ 190,000.00	\$ -	\$ 190,000.00	95.0%	\$ 10,000.00
10.9	LPA - Blower Facility	\$ 65,000.00	\$ 65,000.00	\$ -	\$ 65,000.00	100.0%	\$ -
10.10	Aeration Basin Concrete - Slabs	\$ 500,000.00	\$ 500,000.00	\$ -	\$ 500,000.00	100.0%	\$ -
10.11	Aeration Basin Concrete - Walls	\$ 750,000.00	\$ 750,000.00	\$ -	\$ 750,000.00	100.0%	\$ -
10.12	Aeration Basin Concrete - Walkways	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
10.13	Electrical AB's- Demolition	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
10.14	Electrical AB's- Below Ground Raceways	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	100.0%	\$ -
10.15	Electrical AB's- Above Ground Raceways	\$ 28,000.00	\$ -	\$ -	\$ -	0.0%	\$ 28,000.00
10.16	Electrical AB's- Wire	\$ 4,000.00	\$ -	\$ -	\$ -	0.0%	\$ 4,000.00
10.17	Electrical AB's- Wire Install	\$ 4,000.00	\$ -	\$ -	\$ -	0.0%	\$ 4,000.00
10.18	Electrical AB's- Light Fixture Install	\$ 10,000.00	\$ -	\$ -	\$ -	0.0%	\$ 10,000.00
10.19	Electrical AB's- Grounding System	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	100.0%	\$ -
10.20	Electrical Blowers- Demolition	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
10.21	Electrical Blowers- Below Ground Raceways	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
10.22	Electrical Blowers- Above Ground Raceways	\$ 9,000.00	\$ 4,050.00	\$ 4,950.00	\$ 9,000.00	100.0%	\$ -
10.23	Electrical Blowers- Wire	\$ 4,000.00	\$ -	\$ 3,400.00	\$ 3,400.00	85.0%	\$ 600.00
10.24	Electrical Blowers- Wire Install	\$ 3,000.00	\$ -	\$ 2,550.00	\$ 2,550.00	85.0%	\$ 450.00
10.25	Aeration Basin - Manufacturers Testing	\$ 10,000.00	\$ -	\$ -	\$ -	0.0%	\$ 10,000.00
11	Clarifiers						
11.1	Misc Metals @ Splitter Box	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
11.2	Misc Metals @ Final Clarifiers	\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	100.0%	\$ -
11.3	Misc Metals @ Scum PS	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
11.4	Painting	\$ 50,000.00	\$ -	\$ 6,500.00	\$ 6,500.00	13.0%	\$ 43,500.00
11.5	Hoist Base @ Existing	\$ 1,000.00	\$ -	\$ -	\$ -	0.0%	\$ 1,000.00
11.6	Grinder Sewage Pump - Materials	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
11.7	Grinder Sewage Pump - Install	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
11.8	Clarifier Equipment - Materials	\$ 350,000.00	\$ 350,000.00	\$ -	\$ 350,000.00	100.0%	\$ -
11.9	Clarifier Equipment - Installation	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
11.10	Slide Gates - Materials	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
11.11	Slide Gates - Installation	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	100.0%	\$ -
11.12	24" ML Mods - Existing Splitter	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
11.13	24" ML Mods - New Splitter	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
11.14	18" FCE Mods - Existing FC	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
11.15	18" FCE - New FC	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	100.0%	\$ -
11.16	6" Scum - New FC	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
11.17	2" Scum Pump Discharge	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
11.18	2" NPW @ Spray Bars	\$ 13,000.00	\$ 13,000.00	\$ -	\$ 13,000.00	100.0%	\$ -
11.19	1" CLS @ Walkways	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
11.20	Clarifier Splitter Box Concrete	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
11.21	Existing Clarifier Concrete Repairs	\$ 7,500.00	\$ -	\$ -	\$ -	0.0%	\$ 7,500.00

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			Previous Applications	This Period			
			11.22	Final Clarifier Concrete - Slabs			
11.23	Final Clarifier Concrete - Walls	\$ 400,000.00	\$ 400,000.00	\$ -	\$ 400,000.00	100.0%	\$ -
11.24	Final Clarifier Concrete - Mudslab	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
11.25	Final Clarifier - Grout Topping	\$ 10,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	50.0%	\$ 5,000.00
11.26	Final Clarifier - Troughs	\$ 35,000.00	\$ 35,000.00	\$ -	\$ 35,000.00	100.0%	\$ -
11.27	Electrical Existing 1/2- Demolition	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
11.28	Electrical Existing 1/2- Below Ground Raceways	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	100.0%	\$ -
11.29	Electrical Existing 1/2- Above Ground Raceways	\$ 10,000.00	\$ 9,000.00	\$ -	\$ 9,000.00	90.0%	\$ 1,000.00
11.30	Electrical Existing 1/2- Wire	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	100.0%	\$ -
11.31	Electrical Existing 1/2- Wire Install	\$ 3,000.00	\$ -	\$ 2,550.00	\$ 2,550.00	85.0%	\$ 450.00
11.32	Electrical Existing 1/2- Light Fixture Install	\$ 4,000.00	\$ -	\$ -	\$ -	0.0%	\$ 4,000.00
11.33	Electrical Existing 1/2- Grounding System	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	100.0%	\$ -
11.34	Electrical New 3/4- Below Ground Raceways	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
11.35	Electrical New 3/4- Above Ground Raceways	\$ 14,000.00	\$ 13,300.00	\$ -	\$ 13,300.00	95.0%	\$ 700.00
11.36	Electrical New 3/4- Wire	\$ 4,000.00	\$ 1,000.00	\$ 2,400.00	\$ 3,400.00	85.0%	\$ 600.00
11.37	Electrical New 3/4- Wire Install	\$ 5,000.00	\$ -	\$ 4,250.00	\$ 4,250.00	85.0%	\$ 750.00
11.38	Electrical New 3/4- Light Fixture Install	\$ 4,000.00	\$ -	\$ -	\$ -	0.0%	\$ 4,000.00
11.39	Electrical New 3/4- Grounding System	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	100.0%	\$ -
11.40	Clarifier Testing	\$ 5,000.00	\$ -	\$ -	\$ -	0.0%	\$ 5,000.00
12	RAS/WAS & Scum						
12.1	Misc Metals @ RAS PS #2	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,500.00	100.0%	\$ -
12.2	Painting	\$ 5,000.00	\$ -	\$ -	\$ -	0.0%	\$ 5,000.00
12.3	Sewage Pumps - Materials	\$ 225,000.00	\$ 225,000.00	\$ -	\$ 225,000.00	100.0%	\$ -
12.4	Sewage Pumps - Installation	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
12.5	Existing RAS/WAS Piping Mods	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
12.6	6"/10" RAS PS Suction	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
12.7	6"/10" RAS PS Discharge	\$ 35,000.00	\$ 35,000.00	\$ -	\$ 35,000.00	100.0%	\$ -
12.8	Air Relief Valves	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
12.9	RAS PS Concrete	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
12.10	Scum PS Concrete	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
12.11	Electrical - Demolition	\$ 4,000.00	\$ -	\$ -	\$ -	0.0%	\$ 4,000.00
12.12	Electrical - Below Ground Raceways	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
12.13	Electrical - Above Ground Raceways	\$ 25,000.00	\$ 22,500.00	\$ -	\$ 22,500.00	90.0%	\$ 2,500.00
12.14	Electrical - Wire	\$ 9,000.00	\$ -	\$ 7,650.00	\$ 7,650.00	85.0%	\$ 1,350.00
12.15	Electrical - Wire Install	\$ 5,000.00	\$ -	\$ 4,250.00	\$ 4,250.00	85.0%	\$ 750.00
12.16	Electrical - Grounding System	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
12.17	RAS/WAS/Scum Testing	\$ 7,500.00	\$ -	\$ -	\$ -	0.0%	\$ 7,500.00
13	Chlorine Contact Basins						
13.1	Misc Metals @ CCB's	\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	100.0%	\$ -

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			Previous Applications	This Period			
			13.2	FRP Flume Insert			
13.3	Painting	\$ 15,000.00	\$ -	\$ -	\$ -	0.0%	\$ 15,000.00
13.4	Fine Bubble Aeration - Materials	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
13.5	Fine Bubble Aeration - Installation	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
13.6	SS Slide Gates - Materials	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
13.7	SS Slide Gates - Installation	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	100.0%	\$ -
13.8	4" LPA Piping	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
13.9	Chlorine Contact Basin Concrete - Slabs	\$ 300,000.00	\$ 300,000.00	\$ -	\$ 300,000.00	100.0%	\$ -
13.10	Chlorine Contact Basin Concrete - Walls	\$ 400,000.00	\$ 400,000.00	\$ -	\$ 400,000.00	100.0%	\$ -
13.11	Chlorine Contract Basin Concrete - Mudslab	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
13.12	Electrical CCB - Below Ground Raceways	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	100.0%	\$ -
13.13	Electrical CCB - Above Ground Raceways	\$ 20,000.00	\$ 15,000.00	\$ 2,000.00	\$ 17,000.00	85.0%	\$ 3,000.00
13.14	Electrical CCB - Wire	\$ 2,000.00	\$ -	\$ 1,700.00	\$ 1,700.00	85.0%	\$ 300.00
13.15	Electrical CCB - Wire Install	\$ 3,000.00	\$ -	\$ 2,550.00	\$ 2,550.00	85.0%	\$ 450.00
13.16	Electrical CCB - Grounding System	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
13.17	Electrical CL2 - Below Ground Raceways	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
13.18	Electrical CL2 - Above Ground Raceways	\$ 24,000.00	\$ 16,800.00	\$ -	\$ 16,800.00	70.0%	\$ 7,200.00
13.19	Electrical CL2 - Wire	\$ 6,000.00	\$ -	\$ -	\$ -	0.0%	\$ 6,000.00
13.20	Electrical CL2 - Wire Install	\$ 3,000.00	\$ -	\$ 2,250.00	\$ 2,250.00	75.0%	\$ 750.00
13.21	Chlorine Contact Basin Testing	\$ 5,000.00	\$ -	\$ -	\$ -	0.0%	\$ 5,000.00
14	Effluent Filters						
14.1	Misc Metals @ Filters	\$ 110,000.00	\$ 99,000.00	\$ 8,800.00	\$ 107,800.00	98.0%	\$ 2,200.00
14.2	Painting	\$ 30,000.00	\$ -	\$ -	\$ -	0.0%	\$ 30,000.00
14.3	Bird Netting	\$ 15,000.00	\$ -	\$ -	\$ -	0.0%	\$ 15,000.00
14.4	Hoist Bases for Existing	\$ 2,500.00	\$ -	\$ -	\$ -	0.0%	\$ 2,500.00
14.5	Backwash Pumps - Materials	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	100.0%	\$ -
14.6	Backwash Pumps - Installation	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
14.7	Disk Filters - Materials	\$ 800,000.00	\$ 800,000.00	\$ -	\$ 800,000.00	100.0%	\$ -
14.8	Disk Filters - Installation	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
14.9	Monorail Hoist	\$ 13,000.00	\$ -	\$ 13,000.00	\$ 13,000.00	100.0%	\$ -
14.10	SS Slide Gates - 36"x75" Spare to Owner	\$ 6,000.00	\$ -	\$ -	\$ -	0.0%	\$ 6,000.00
14.11	SS Slide Gates - 36"x75" Frames Only	\$ 16,000.00	\$ -	\$ -	\$ -	0.0%	\$ 16,000.00
14.12	SS Slide Gates - Materials	\$ 18,000.00	\$ 18,000.00	\$ -	\$ 18,000.00	100.0%	\$ -
14.13	SS Slide Gates - Installation	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
14.14	4" BW Pump #1 Discharge	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
14.15	4" BW Pump #1 Suction	\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	100.0%	\$ -
14.16	4" BW Pump #2 Discharge	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
14.17	4" BW Pump #2 Suction	\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	100.0%	\$ -
14.18	Air Relief Valves	\$ 5,000.00	\$ -	\$ 4,500.00	\$ 4,500.00	90.0%	\$ 500.00
14.19	Effluent Filter Concrete Slabs	\$ 75,000.00	\$ 75,000.00	\$ -	\$ 75,000.00	100.0%	\$ -
14.20	Effluent Filter Concrete Walls	\$ 150,000.00	\$ 150,000.00	\$ -	\$ 150,000.00	100.0%	\$ -

A Item No.	B Description	C Schedule of Values	D WORK COMPLETED		F Total Completed and Stored To Date (D+E)	G % Complete (F/C)	H Balance to Finish (C-F)
			Previous Applications	This Period			
14.21	Effluent Filter Concrete Mudslab	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
14.22	Electrical - Below Ground Raceways	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
14.23	Electrical - Above Ground Raceways	\$ 76,000.00	\$ -	\$ -	\$ -	0.0%	\$ 76,000.00
14.24	Electrical - Wire	\$ 17,000.00	\$ -	\$ -	\$ -	0.0%	\$ 17,000.00
14.25	Electrical - Wire Install	\$ 9,000.00	\$ -	\$ -	\$ -	0.0%	\$ 9,000.00
14.26	Effluent Filters Testing	\$ 7,500.00	\$ -	\$ -	\$ -	0.0%	\$ 7,500.00
15	Chlorination / Dewatering						
15.1	Painting	\$ 2,500.00	\$ -	\$ -	\$ -	0.0%	\$ 2,500.00
15.2	Chlorination Equipment - Materials	\$ 100,000.00	\$ -	\$ 95,000.00	\$ 95,000.00	95.0%	\$ 5,000.00
15.3	Chlorination Equipment - Installation	\$ 5,000.00	\$ -	\$ 1,250.00	\$ 1,250.00	25.0%	\$ 3,750.00
15.4	Chlorine Feed System Mods	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	100.0%	\$ -
15.5	Chlorine Ejector Mods	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	100.0%	\$ -
15.6	Electrical - Below Ground Raceways	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
15.7	Electrical - Above Ground Raceways	\$ 15,000.00	\$ 14,250.00	\$ -	\$ 14,250.00	95.0%	\$ 750.00
15.8	Electrical - Wire	\$ 3,000.00	\$ 2,250.00	\$ 300.00	\$ 2,550.00	85.0%	\$ 450.00
15.9	Electrical - Wire Install	\$ 2,000.00	\$ 1,000.00	\$ 700.00	\$ 1,700.00	85.0%	\$ 300.00
15.10	Chlorination / Dewatering Testing	\$ 2,500.00	\$ -	\$ -	\$ -	0.0%	\$ 2,500.00
16	Dechlorination						
16.1	Dechlorination Room Renovation	\$ 9,000.00	\$ 8,550.00	\$ -	\$ 8,550.00	95.0%	\$ 450.00
16.2	Dechlorination Room Relocate Jib Hoist	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
16.3	Dechlorination Bldg Prestressed Roof	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
16.4	Dechlorination Bldg CMU	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
16.5	Dechlorination Bldg Misc Metals	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
16.6	Parshall Flume Insert	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	100.0%	\$ -
16.7	Dechlorination Bldg Roofing	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
16.8	Dechlorination Bldg Doors	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
16.9	Painting	\$ 15,000.00	\$ 7,500.00	\$ -	\$ 7,500.00	50.0%	\$ 7,500.00
16.10	Dechlorination System - Materials	\$ 50,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	90.0%	\$ 5,000.00
16.11	Dechlorination System - Installation	\$ 6,500.00	\$ 5,850.00	\$ -	\$ 5,850.00	90.0%	\$ 650.00
16.12	Relocation FRP Building	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	100.0%	\$ -
16.13	SS Slide Gate - Materials	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	100.0%	\$ -
16.14	SS Slide Gate - Installation	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
16.15	Demo Existing Dechlor Equipment	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	100.0%	\$ -
16.16	1 1/4" PW Piping	\$ 5,000.00	\$ -	\$ -	\$ -	0.0%	\$ 5,000.00
16.17	1/2" NaSO3 Piping	\$ 7,500.00	\$ 5,625.00	\$ -	\$ 5,625.00	75.0%	\$ 1,875.00
16.18	HVAC Complete	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
16.19	Dechlor Basin Concrete Slab	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
16.20	Dechlor Basin Concrete Walls	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
16.21	Dechlor Basin Concrete Mudslab	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -

Item No.	Description	Schedule of Values	WORK COMPLETED		Total Completed and Stored To Date (D+E)	% Complete (F/C)	Balance to Finish (C-F)
			Previous Applications	This Period			
16.22	Electrical - Below Ground Raceways	\$ 7,600.00	\$ 7,600.00	\$ -	\$ 7,600.00	100.0%	\$ -
16.23	Electrical - Above Ground Raceways	\$ 47,000.00	\$ 44,650.00	\$ -	\$ 44,650.00	95.0%	\$ 2,350.00
16.24	Electrical - Wire	\$ 10,000.00	\$ 8,500.00	\$ -	\$ 8,500.00	85.0%	\$ 1,500.00
16.25	Electrical - Wire Install	\$ 5,000.00	\$ 4,250.00	\$ -	\$ 4,250.00	85.0%	\$ 750.00
16.26	Dechlor Basin Testing	\$ 5,000.00	\$ -	\$ -	\$ -	0.0%	\$ 5,000.00
17	Alum Feed / Flow Pacing						
17.1	Electrical - Below Ground Raceways	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
17.2	Electrical - Above Ground Raceways	\$ 32,000.00	\$ 4,800.00	\$ -	\$ 4,800.00	15.0%	\$ 27,200.00
17.3	Electrical - Wire	\$ 6,000.00	\$ -	\$ -	\$ -	0.0%	\$ 6,000.00
17.4	Electrical - Wire Install	\$ 3,000.00	\$ -	\$ -	\$ -	0.0%	\$ 3,000.00
18	Effluent / Reuse Pump Station						
18.1	Misc Metals	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,500.00	100.0%	\$ -
18.2	Shade Structure	\$ 2,500.00	\$ -	\$ -	\$ -	0.0%	\$ 2,500.00
18.3	Painting	\$ 2,000.00	\$ -	\$ -	\$ -	0.0%	\$ 2,000.00
18.4	Vertical Turbine Pumps - Materials	\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	100.0%	\$ -
18.5	Triplex Control Panel - Materials	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
18.6	Vertical Turbine Pumps - Installation	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
18.7	Remove Existing Pumps & Piping	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
18.8	Existing Effluent Pump Discharge Piping & Valves	\$ 37,500.00	\$ 37,500.00	\$ -	\$ 37,500.00	100.0%	\$ -
18.9	Existing Effluent Pump Discharge	\$ 40,000.00	\$ 40,000.00	\$ -	\$ 40,000.00	100.0%	\$ -
18.10	1/2" ARV	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
18.11	Electrical - Below Ground Raceways	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
18.12	Electrical - Above Ground Raceways	\$ 26,000.00	\$ 26,000.00	\$ -	\$ 26,000.00	100.0%	\$ -
18.13	Electrical - Wire	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
18.14	Electrical - Wire Install	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
18.15	Reuse Pump Station Testing	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,500.00	100.0%	\$ -
19	Effluent Pump Station						
19.1	Misc Metals	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
19.2	Misc Metals - Shade Structures	\$ 20,000.00	\$ -	\$ -	\$ -	0.0%	\$ 20,000.00
19.3	Painting	\$ 15,000.00	\$ -	\$ -	\$ -	0.0%	\$ 15,000.00
19.4	100 HP Pump Refurbished - Materials	\$ 150,000.00	\$ 37,500.00	\$ -	\$ 37,500.00	25.0%	\$ 112,500.00
19.5	100 HP Pump Refurbished - Installation	\$ 6,500.00	\$ -	\$ -	\$ -	0.0%	\$ 6,500.00
19.6	300 HP Pumps - Materials	\$ 500,000.00	\$ 500,000.00	\$ -	\$ 500,000.00	100.0%	\$ -
19.7	300 HP Pumps - Installation	\$ 8,500.00	\$ 8,500.00	\$ -	\$ 8,500.00	100.0%	\$ -
19.8	Control Panels - Materials	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
19.9	14"/24" PE Pump Discharge	\$ 140,000.00	\$ 140,000.00	\$ -	\$ 140,000.00	100.0%	\$ -
19.10	12"/20" PE Pump Discharge	\$ 140,000.00	\$ 140,000.00	\$ -	\$ 140,000.00	100.0%	\$ -

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19.11	10" Vent	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
19.12	ARV's & Piping	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
19.13	Pressure Transducer Stilling Well	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	100.0%	\$ -
19.14	Effluent PS Concrete Slab	\$ 35,000.00	\$ 35,000.00	\$ -	\$ 35,000.00	100.0%	\$ -
19.15	Effluent PS Concrete Walls	\$ 75,000.00	\$ 75,000.00	\$ -	\$ 75,000.00	100.0%	\$ -
19.16	Effluent PS Concrete Supported Slab	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
19.17	Effluent PS Concrete Pipe Supports	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
19.18	Electrical - Below Ground Raceways	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
19.19	Electrical - Above Ground Raceways	\$ 78,000.00	\$ 78,000.00	\$ -	\$ 78,000.00	100.0%	\$ -
19.20	Electrical - Wire	\$ 17,000.00	\$ 17,000.00	\$ -	\$ 17,000.00	100.0%	\$ -
19.21	Electrical - Wire Install	\$ 9,000.00	\$ 9,000.00	\$ -	\$ 9,000.00	100.0%	\$ -
19.22	Electrical - Grounding	\$ 9,000.00	\$ 9,000.00	\$ -	\$ 9,000.00	100.0%	\$ -
19.23	Effluent Pump Station Testing	\$ 8,500.00	\$ 4,250.00	\$ -	\$ 4,250.00	50.0%	\$ 4,250.00
20	Plant Drain Lift Station						
20.1	PD Lift Station Misc Metals	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
20.2	Painting / Special Coatings	\$ 25,000.00	\$ 22,500.00	\$ -	\$ 22,500.00	90.0%	\$ 2,500.00
20.3	Hoist Base for Existing	\$ 1,500.00	\$ -	\$ -	\$ -	0.0%	\$ 1,500.00
20.4	Submersible Pumps - Materials	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	100.0%	\$ -
20.5	Submersible Pumps - Installation	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
20.6	8" Pump Discharge Piping	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
20.7	ARV's and Piping	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
20.8	Plant Drain Lift Station Concrete	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
20.9	Valve Slab Concrete	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
20.10	Electrical - Below Ground Raceways	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
20.11	Electrical - Above Ground Raceways	\$ 26,000.00	\$ 26,000.00	\$ -	\$ 26,000.00	100.0%	\$ -
20.12	Electrical - Wire	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
20.13	Electrical - Wire Install	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
20.14	Plant Drain Lift Station Testing	\$ 5,000.00	\$ -	\$ -	\$ -	0.0%	\$ 5,000.00
21	Standby Emergency Generators						
21.1	Generators - Materials	\$ 605,000.00	\$ 405,350.00	\$ -	\$ 405,350.00	67.0%	\$ 199,650.00
21.2	Genset 1 - Installation Materials	\$ 10,000.00	\$ -	\$ -	\$ -	0.0%	\$ 10,000.00
21.3	Genset 1 - Installation Labor	\$ 10,000.00	\$ -	\$ -	\$ -	0.0%	\$ 10,000.00
21.4	Genset 2 - Installation Materials	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
21.5	Genset 2 - Installation Labor	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	100.0%	\$ -
21.6	Genset 3 - Installation Materials	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
21.7	Genset 3 - Installation Labor	\$ 11,000.00	\$ 11,000.00	\$ -	\$ 11,000.00	100.0%	\$ -
21.8	ATS Switches	\$ 52,000.00	\$ 52,000.00	\$ -	\$ 52,000.00	100.0%	\$ -
21.9	ATS 2 Installation	\$ 3,800.00	\$ 3,800.00	\$ -	\$ 3,800.00	100.0%	\$ -
21.10	ATS 3 Installation	\$ 3,800.00	\$ 3,800.00	\$ -	\$ 3,800.00	100.0%	\$ -

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22	Electrical Power Systems						
22.1	Investigation / Verification of Existing Equipment, Wiring, Raceways	\$ 20,000.00	\$ 19,000.00	\$ 1,000.00	\$ 20,000.00	100.0%	\$ -
22.2	Site Electrical Ductbanks Demolition	\$ 65,000.00	\$ 48,750.00	\$ 16,250.00	\$ 65,000.00	100.0%	\$ -
22.3	Site Misc Gear /Racks & Equipment Demolition	\$ 35,000.00	\$ 26,250.00	\$ 8,750.00	\$ 35,000.00	100.0%	\$ -
22.4	Manholes Materials	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
22.5	Installation Manhole MH-004	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.6	Installation Manhole MH-005	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.7	Installation Manhole MH-006	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.8	Installation Manhole MH-007	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.9	Electrical Gear Materials	\$ 159,500.00	\$ 159,500.00	\$ -	\$ 159,500.00	100.0%	\$ -
22.10	Installation SWBD-002	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.11	Installation SWBD-003	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
22.12	Installation PDP-001	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.13	Installation PDP-005	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.14	Installation PDP-007	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.15	Installation MPC-001	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.16	Installation MPC-006	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.17	Installation MPC-007	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.18	Installation MPC-008	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.19	Installation MPC-009	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.20	Installation SP-PDP1	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
22.21	Installation SP-PDP5	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
22.22	Installation SP-PDP6	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
22.23	Light Fixtures	\$ 45,000.00	\$ -	\$ -	\$ -	0.0%	\$ 45,000.00
22.24	Electrical Ductbank Section "AF" Excavation	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
22.25	Electrical Ductbank Section "AF" Raceways	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.26	Electrical Ductbank Section "AF" Backfill	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.27	Electrical Ductbank Section "AF" Wire	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.28	Electrical Ductbank Section "AG" Excavation	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
22.29	Electrical Ductbank Section "AG" Raceways	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.30	Electrical Ductbank Section "AG" Backfill	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
22.31	Electrical Ductbank Section "AG" Wire	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.32	Electrical Ductbank Section "AH" Excavation	\$ 70,000.00	\$ 70,000.00	\$ -	\$ 70,000.00	100.0%	\$ -
22.33	Electrical Ductbank Section "AH" Raceways	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
22.34	Electrical Ductbank Section "AH" Backfill	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	100.0%	\$ -
22.35	Electrical Ductbank Section "AH" Wire	\$ 14,000.00	\$ 12,600.00	\$ -	\$ 12,600.00	90.0%	\$ 1,400.00
22.36	Electrical Ductbank Section "AJ" Excavation	\$ 135,000.00	\$ 135,000.00	\$ -	\$ 135,000.00	100.0%	\$ -
22.37	Electrical Ductbank Section "AJ" Raceways	\$ 95,000.00	\$ 95,000.00	\$ -	\$ 95,000.00	100.0%	\$ -
22.38	Electrical Ductbank Section "AJ" Backfill	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.39	Electrical Ductbank Section "AJ" Wire	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
22.40	Electrical Ductbank Section "AK" Excavation	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -

Item No.	Description	Schedule of Values	WORK COMPLETED		Total Completed and Stored To Date (D+E)	% Complete (F/C)	Balance to Finish (C-F)
			Previous Applications	This Period			
22.41	Electrical Ductbank Section "AK" Raceways	\$ 17,500.00	\$ 17,500.00	\$ -	\$ 17,500.00	100.0%	\$ -
22.42	Electrical Ductbank Section "AK" Backfill	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.43	Electrical Ductbank Section "AK" Wire	\$ 5,000.00	\$ 4,500.00	\$ -	\$ 4,500.00	90.0%	\$ 500.00
22.44	Electrical Ductbank Section "AL" Excavation	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.45	Electrical Ductbank Section "AL" Raceways	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.46	Electrical Ductbank Section "AL" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.47	Electrical Ductbank Section "AL" Wire	\$ 1,000.00	\$ 950.00	\$ -	\$ 950.00	95.0%	\$ 50.00
22.48	Electrical Ductbank Section "AM" Excavation	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
22.49	Electrical Ductbank Section "AM" Raceways	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	100.0%	\$ -
22.50	Electrical Ductbank Section "AM" Backfill	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
22.51	Electrical Ductbank Section "AM" Wire	\$ 3,000.00	\$ 1,800.00	\$ 1,200.00	\$ 3,000.00	100.0%	\$ -
22.52	Electrical Ductbank Section "AN" Excavation	\$ 17,500.00	\$ 17,500.00	\$ -	\$ 17,500.00	100.0%	\$ -
22.53	Electrical Ductbank Section "AN" Raceways	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	100.0%	\$ -
22.54	Electrical Ductbank Section "AN" Backfill	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
22.55	Electrical Ductbank Section "AN" Wire	\$ 3,000.00	\$ 750.00	\$ 1,950.00	\$ 2,700.00	90.0%	\$ 300.00
22.56	Electrical Ductbank Section "AP" Excavation	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	100.0%	\$ -
22.57	Electrical Ductbank Section "AP" Raceways	\$ 22,500.00	\$ 22,500.00	\$ -	\$ 22,500.00	100.0%	\$ -
22.58	Electrical Ductbank Section "AP" Backfill	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,500.00	100.0%	\$ -
22.59	Electrical Ductbank Section "AP" Wire	\$ 6,000.00	\$ 3,600.00	\$ 1,800.00	\$ 5,400.00	90.0%	\$ 600.00
22.60	Electrical Ductbank Section "AQ" Excavation	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	100.0%	\$ -
22.61	Electrical Ductbank Section "AQ" Raceways	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
22.62	Electrical Ductbank Section "AQ" Backfill	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	100.0%	\$ -
22.63	Electrical Ductbank Section "AQ" Wire	\$ 2,500.00	\$ 750.00	\$ 1,750.00	\$ 2,500.00	100.0%	\$ -
22.64	Electrical Ductbank Section "AR" Excavation	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.65	Electrical Ductbank Section "AR" Raceways	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.66	Electrical Ductbank Section "AR" Backfill	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.67	Electrical Ductbank Section "AR" Wire	\$ 1,000.00	\$ 600.00	\$ 400.00	\$ 1,000.00	100.0%	\$ -
22.68	Electrical Ductbank Section "AS" Excavation	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.69	Electrical Ductbank Section "AS" Raceways	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
22.70	Electrical Ductbank Section "AS" Backfill	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	100.0%	\$ -
22.71	Electrical Ductbank Section "AS" Wire	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.72	Electrical Ductbank Section "AT" Excavation	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.73	Electrical Ductbank Section "AT" Raceways	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.74	Electrical Ductbank Section "AT" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.75	Electrical Ductbank Section "AT" Wire	\$ 1,000.00	\$ 600.00	\$ 400.00	\$ 1,000.00	100.0%	\$ -
22.76	Electrical Ductbank Section "AU" Excavation	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	100.0%	\$ -
22.77	Electrical Ductbank Section "AU" Raceways	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
22.78	Electrical Ductbank Section "AU" Backfill	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.79	Electrical Ductbank Section "AU" Wire	\$ 5,000.00	\$ 1,250.00	\$ 3,250.00	\$ 4,500.00	90.0%	\$ 500.00
22.80	Electrical Ductbank Section "AV" Excavation	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	100.0%	\$ -
22.81	Electrical Ductbank Section "AV" Raceways	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
22.82	Electrical Ductbank Section "AV" Backfill	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	100.0%	\$ -
22.83	Electrical Ductbank Section "AV" Wire	\$ 2,000.00	\$ 500.00	\$ 1,300.00	\$ 1,800.00	90.0%	\$ 200.00
22.84	Electrical Ductbank Section "AW" Excavation	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -

A Item No.	B Description	C Schedule of Values	D WORK COMPLETED		F Total Completed and Stored To Date (D+E)	G % Complete (F/C)	H Balance to Finish (C-F)
			Previous Applications	This Period			
			22.85	Electrical Ductbank Section "AW" Raceways			
22.86	Electrical Ductbank Section "AW" Backfill	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.87	Electrical Ductbank Section "AW" Wire	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.88	Electrical Ductbank Section "AX" Excavation	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
22.89	Electrical Ductbank Section "AX" Raceways	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.90	Electrical Ductbank Section "AX" Backfill	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.91	Electrical Ductbank Section "AX" Wire	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.92	Electrical Ductbank Section "AY" Excavation	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
22.93	Electrical Ductbank Section "AY" Raceways	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	100.0%	\$ -
22.94	Electrical Ductbank Section "AY" Backfill	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.95	Electrical Ductbank Section "AY" Wire	\$ 4,000.00	\$ 1,400.00	\$ 2,200.00	\$ 3,600.00	90.0%	\$ 400.00
22.96	Electrical Ductbank Section "AZ" Excavation	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
22.97	Electrical Ductbank Section "AZ" Raceways	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.98	Electrical Ductbank Section "AZ" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.99	Electrical Ductbank Section "AZ" Wire	\$ 1,500.00	\$ -	\$ 1,200.00	\$ 1,200.00	80.0%	\$ 300.00
22.100	Electrical Ductbank Section "BA" Excavation	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
22.101	Electrical Ductbank Section "BA" Raceways	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	100.0%	\$ -
22.102	Electrical Ductbank Section "BA" Backfill	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.103	Electrical Ductbank Section "BA" Wire	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.104	Electrical Ductbank Section "BB" Excavation	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
22.105	Electrical Ductbank Section "BB" Raceways	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.106	Electrical Ductbank Section "BB" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.107	Electrical Ductbank Section "BB" Wire	\$ 1,500.00	\$ -	\$ 1,200.00	\$ 1,200.00	80.0%	\$ 300.00
22.108	Electrical Ductbank Section "BC" Excavation	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	100.0%	\$ -
22.109	Electrical Ductbank Section "BC" Raceways	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
22.110	Electrical Ductbank Section "BC" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.111	Electrical Ductbank Section "BC" Wire	\$ 2,000.00	\$ 500.00	\$ 1,100.00	\$ 1,600.00	80.0%	\$ 400.00
22.112	Electrical Ductbank Section "BD" Excavation	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
22.113	Electrical Ductbank Section "BD" Raceways	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
22.114	Electrical Ductbank Section "BD" Backfill	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.115	Electrical Ductbank Section "BD" Wire	\$ 5,000.00	\$ 1,750.00	\$ 2,750.00	\$ 4,500.00	90.0%	\$ 500.00
22.116	Electrical Ductbank Section "BE" Excavation	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
22.117	Electrical Ductbank Section "BE" Raceways	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.118	Electrical Ductbank Section "BE" Backfill	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.119	Electrical Ductbank Section "BE" Wire	\$ 3,500.00	\$ 1,050.00	\$ 2,100.00	\$ 3,150.00	90.0%	\$ 350.00
22.120	Electrical Ductbank Section "BF" Excavation	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
22.121	Electrical Ductbank Section "BF" Raceways	\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00	100.0%	\$ -
22.122	Electrical Ductbank Section "BF" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.123	Electrical Ductbank Section "BF" Wire	\$ 2,500.00	\$ -	\$ -	\$ -	0.0%	\$ 2,500.00
22.124	Electrical Ductbank Section "BG" Excavation	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.125	Electrical Ductbank Section "BG" Raceways	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	100.0%	\$ -
22.126	Electrical Ductbank Section "BG" Backfill	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.127	Electrical Ductbank Section "BG" Wire	\$ 2,500.00	\$ -	\$ 2,125.00	\$ 2,125.00	85.0%	\$ 375.00
22.128	Electrical Ductbank Section "BH" Excavation	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -

A Item No.	B Description	C Schedule of Values	D WORK COMPLETED		F Total Completed and Stored To Date (D+E)	G % Complete (F/C)	H Balance to Finish (C-F)
			Previous Applications	This Period			
22.129	Electrical Ductbank Section "BH" Raceways	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.130	Electrical Ductbank Section "BH" Backfill	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,500.00	100.0%	\$ -
22.131	Electrical Ductbank Section "BH" Wire	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.132	Electrical Ductbank Section "BI" Excavation	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
22.133	Electrical Ductbank Section "BI" Raceways	\$ 17,000.00	\$ 17,000.00	\$ -	\$ 17,000.00	100.0%	\$ -
22.134	Electrical Ductbank Section "BI" Backfill	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.135	Electrical Ductbank Section "BI" Wire	\$ 5,000.00	\$ -	\$ -	\$ -	0.0%	\$ 5,000.00
22.136	Electrical Ductbank Section "BJ" Excavation	\$ 22,000.00	\$ 22,000.00	\$ -	\$ 22,000.00	100.0%	\$ -
22.137	Electrical Ductbank Section "BJ" Raceways	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.138	Electrical Ductbank Section "BJ" Backfill	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	100.0%	\$ -
22.139	Electrical Ductbank Section "BJ" Wire	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.140	Electrical Ductbank Section "BK" Excavation	\$ 22,000.00	\$ 22,000.00	\$ -	\$ 22,000.00	100.0%	\$ -
22.141	Electrical Ductbank Section "BK" Raceways	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.142	Electrical Ductbank Section "BK" Backfill	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.143	Electrical Ductbank Section "BK" Wire	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.144	Electrical Ductbank Section "BL" Excavation	\$ 60,000.00	\$ 60,000.00	\$ -	\$ 60,000.00	100.0%	\$ -
22.145	Electrical Ductbank Section "BL" Raceways	\$ 40,000.00	\$ 40,000.00	\$ -	\$ 40,000.00	100.0%	\$ -
22.146	Electrical Ductbank Section "BL" Backfill	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
22.147	Electrical Ductbank Section "BL" Wire	\$ 14,000.00	\$ 4,900.00	\$ 5,600.00	\$ 10,500.00	75.0%	\$ 3,500.00
22.148	Electrical Ductbank Section "BM" Excavation	\$ 6,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	50.0%	\$ 3,000.00
22.149	Electrical Ductbank Section "BM" Raceways	\$ 5,000.00	\$ 2,500.00	\$ -	\$ 2,500.00	50.0%	\$ 2,500.00
22.150	Electrical Ductbank Section "BM" Backfill	\$ 1,000.00	\$ 500.00	\$ -	\$ 500.00	50.0%	\$ 500.00
22.151	Electrical Ductbank Section "BM" Wire	\$ 1,000.00	\$ -	\$ -	\$ -	0.0%	\$ 1,000.00
22.152	Electrical Ductbank Section "BN" Excavation	\$ 90,000.00	\$ 90,000.00	\$ -	\$ 90,000.00	100.0%	\$ -
22.153	Electrical Ductbank Section "BN" Raceways	\$ 60,000.00	\$ 60,000.00	\$ -	\$ 60,000.00	100.0%	\$ -
22.154	Electrical Ductbank Section "BN" Backfill	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	100.0%	\$ -
22.155	Electrical Ductbank Section "BN" Wire	\$ 18,000.00	\$ 7,200.00	\$ 7,200.00	\$ 14,400.00	80.0%	\$ 3,600.00
22.156	Electrical Ductbank Section "BO" Excavation	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
22.157	Electrical Ductbank Section "BO" Raceways	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.158	Electrical Ductbank Section "BO" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.159	Electrical Ductbank Section "BO" Wire	\$ 1,000.00	\$ -	\$ 850.00	\$ 850.00	85.0%	\$ 150.00
22.160	Electrical Ductbank Section "BP" Excavation	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	100.0%	\$ -
22.161	Electrical Ductbank Section "BP" Raceways	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
22.162	Electrical Ductbank Section "BP" Backfill	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	100.0%	\$ -
22.163	Electrical Ductbank Section "BP" Wire	\$ 3,000.00	\$ -	\$ 2,550.00	\$ 2,550.00	85.0%	\$ 450.00
22.164	Electrical Ductbank Section "BQ" Excavation	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
22.165	Electrical Ductbank Section "BQ" Raceways	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	100.0%	\$ -
22.166	Electrical Ductbank Section "BQ" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.167	Electrical Ductbank Section "BQ" Wire	\$ 2,000.00	\$ -	\$ 1,700.00	\$ 1,700.00	85.0%	\$ 300.00
22.168	Electrical Ductbank Section "BR" Excavation	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	100.0%	\$ -
22.169	Electrical Ductbank Section "BR" Raceways	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
22.170	Electrical Ductbank Section "BR" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.171	Electrical Ductbank Section "BR" Wire	\$ 2,000.00	\$ -	\$ 1,700.00	\$ 1,700.00	85.0%	\$ 300.00
22.172	Electrical Ductbank Section "BS" Excavation	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -

A Item No.	B Description	C Schedule of Values	D WORK COMPLETED		F Total Completed and Stored To Date (D+E)	G % Complete (F/C)	H Balance to Finish (C-F)
			Previous Applications	This Period			
			22.173	Electrical Ductbank Section "BS" Raceways			
22.174	Electrical Ductbank Section "BS" Backfill	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
22.175	Electrical Ductbank Section "BS" Wire	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.176	Electrical Ductbank Section "BT" Excavation	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.177	Electrical Ductbank Section "BT" Raceways	\$ 13,000.00	\$ 13,000.00	\$ -	\$ 13,000.00	100.0%	\$ -
22.178	Electrical Ductbank Section "BT" Backfill	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	100.0%	\$ -
22.179	Electrical Ductbank Section "BT" Wire	\$ 3,000.00	\$ 2,400.00	\$ -	\$ 2,400.00	80.0%	\$ 600.00
22.180	Electrical Ductbank Section "BU" Excavation	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.181	Electrical Ductbank Section "BU" Raceways	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
22.182	Electrical Ductbank Section "BU" Backfill	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	100.0%	\$ -
22.183	Electrical Ductbank Section "BU" Wire	\$ 500.00	\$ 250.00	\$ 175.00	\$ 425.00	85.0%	\$ 75.00
22.184	Electrical Ductbank Section "BV" Excavation	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.185	Electrical Ductbank Section "BV" Raceways	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	100.0%	\$ -
22.186	Electrical Ductbank Section "BV" Backfill	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.187	Electrical Ductbank Section "BV" Wire	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.188	Electrical Ductbank Section "BW" Excavation	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	100.0%	\$ -
22.189	Electrical Ductbank Section "BW" Raceways	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
22.190	Electrical Ductbank Section "BW" Backfill	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.191	Electrical Ductbank Section "BW" Wire	\$ 5,000.00	\$ 4,750.00	\$ -	\$ 4,750.00	95.0%	\$ 250.00
22.192	Electrical Ductbank Section "BX" Excavation	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	100.0%	\$ -
22.193	Electrical Ductbank Section "BX" Raceways	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
22.194	Electrical Ductbank Section "BX" Backfill	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.195	Electrical Ductbank Section "BX" Wire	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.196	Electrical Ductbank Section "BY" Excavation	\$ 27,500.00	\$ -	\$ 27,500.00	\$ 27,500.00	100.0%	\$ -
22.197	Electrical Ductbank Section "BY" Raceways	\$ 17,500.00	\$ -	\$ 4,375.00	\$ 4,375.00	25.0%	\$ 13,125.00
22.198	Electrical Ductbank Section "BY" Backfill	\$ 4,000.00	\$ -	\$ -	\$ -	0.0%	\$ 4,000.00
22.199	Electrical Ductbank Section "BY" Wire	\$ 5,000.00	\$ -	\$ -	\$ -	0.0%	\$ 5,000.00
22.200	Electrical Ductbank Section "BZ" Excavation	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
22.201	Electrical Ductbank Section "BZ" Raceways	\$ 4,500.00	\$ 4,500.00	\$ -	\$ 4,500.00	100.0%	\$ -
22.202	Electrical Ductbank Section "BZ" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.203	Electrical Ductbank Section "BZ" Wire	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.204	Electrical Ductbank Section "CA" Excavation	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	100.0%	\$ -
22.205	Electrical Ductbank Section "CA" Raceways	\$ 35,000.00	\$ 35,000.00	\$ -	\$ 35,000.00	100.0%	\$ -
22.206	Electrical Ductbank Section "CA" Backfill	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.207	Electrical Ductbank Section "CA" Wire	\$ 10,000.00	\$ 2,500.00	\$ -	\$ 2,500.00	25.0%	\$ 7,500.00
22.208	Electrical Ductbank Section "CB" Excavation	\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	100.0%	\$ -
22.209	Electrical Ductbank Section "CB" Raceways	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
22.210	Electrical Ductbank Section "CB" Backfill	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.211	Electrical Ductbank Section "CB" Wire	\$ 7,000.00	\$ 2,100.00	\$ 3,850.00	\$ 5,950.00	85.0%	\$ 1,050.00
22.212	Electrical Ductbank Section "CD" Excavation	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
22.213	Electrical Ductbank Section "CD" Raceways	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	100.0%	\$ -
22.214	Electrical Ductbank Section "CD" Backfill	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.215	Electrical Ductbank Section "CD" Wire	\$ 4,000.00	\$ 1,200.00	\$ 2,200.00	\$ 3,400.00	85.0%	\$ 600.00
22.216	Electrical Ductbank Section "CE" Excavation	\$ 6,500.00	\$ 6,500.00	\$ -	\$ 6,500.00	100.0%	\$ -

A Item No.	B Description	C Schedule of Values	D WORK COMPLETED		F Total Completed and Stored To Date (D+E)	G % Complete (F/C)	H Balance to Finish (C-F)
			Previous Applications	This Period			
			22.217	Electrical Ductbank Section "CE" Raceways			
22.218	Electrical Ductbank Section "CE" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.219	Electrical Ductbank Section "CE" Wire	\$ 1,000.00	\$ -	\$ 850.00	\$ 850.00	85.0%	\$ 150.00
22.220	Electrical Ductbank Section "CF" Excavation	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.221	Electrical Ductbank Section "CF" Raceways	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.222	Electrical Ductbank Section "CF" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.223	Electrical Ductbank Section "CF" Wire	\$ 1,000.00	\$ -	\$ 850.00	\$ 850.00	85.0%	\$ 150.00
22.224	Electrical Ductbank Section "CG" Excavation	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	100.0%	\$ -
22.225	Electrical Ductbank Section "CG" Raceways	\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00	100.0%	\$ -
22.226	Electrical Ductbank Section "CG" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.227	Electrical Ductbank Section "CG" Wire	\$ 2,000.00	\$ -	\$ 1,700.00	\$ 1,700.00	85.0%	\$ 300.00
22.228	Electrical Ductbank Section "CH" Excavation	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.229	Electrical Ductbank Section "CH" Raceways	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.230	Electrical Ductbank Section "CH" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.231	Electrical Ductbank Section "CH" Wire	\$ 1,000.00	\$ -	\$ 850.00	\$ 850.00	85.0%	\$ 150.00
22.232	Electrical Ductbank Section "CI" Excavation	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
22.233	Electrical Ductbank Section "CI" Raceways	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	100.0%	\$ -
22.234	Electrical Ductbank Section "CI" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.235	Electrical Ductbank Section "CI" Wire	\$ 2,500.00	\$ -	\$ 2,125.00	\$ 2,125.00	85.0%	\$ 375.00
22.236	Electrical Ductbank Section "CJ" Excavation	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.237	Electrical Ductbank Section "CJ" Raceways	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.238	Electrical Ductbank Section "CJ" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.239	Electrical Ductbank Section "CJ" Wire	\$ 1,000.00	\$ -	\$ -	\$ -	0.0%	\$ 1,000.00
22.240	Electrical Ductbank Section "CK" Excavation	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	100.0%	\$ -
22.241	Electrical Ductbank Section "CK" Raceways	\$ 13,000.00	\$ 13,000.00	\$ -	\$ 13,000.00	100.0%	\$ -
22.242	Electrical Ductbank Section "CK" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.243	Electrical Ductbank Section "CK" Wire	\$ 1,000.00	\$ -	\$ 850.00	\$ 850.00	85.0%	\$ 150.00
22.244	Electrical Ductbank Section "CL" Excavation	\$ 21,000.00	\$ 21,000.00	\$ -	\$ 21,000.00	100.0%	\$ -
22.245	Electrical Ductbank Section "CL" Raceways	\$ 13,000.00	\$ 13,000.00	\$ -	\$ 13,000.00	100.0%	\$ -
22.246	Electrical Ductbank Section "CL" Backfill	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	100.0%	\$ -
22.247	Electrical Ductbank Section "CL" Wire	\$ 4,000.00	\$ -	\$ 3,400.00	\$ 3,400.00	85.0%	\$ 600.00
22.248	Electrical Ductbank Section "CM" Excavation	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	100.0%	\$ -
22.249	Electrical Ductbank Section "CM" Raceways	\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00	100.0%	\$ -
22.250	Electrical Ductbank Section "CM" Backfill	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.251	Electrical Ductbank Section "CM" Wire	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	100.0%	\$ -
22.252	Electrical Ductbank Section "Unnamed Extension to Structures" Excavation	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
22.253	Electrical Ductbank Section "Unnamed Extension to Structures" Raceways	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
22.254	Electrical Ductbank Section "Unnamed Extension to Structures" Backfill	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.255	Electrical Ductbank Section "Unnamed Extension to Structures" Wire	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.256	Storage/Radio Bldg - Demo	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.257	Storage/Radio Bldg - Above Ground Raceways	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.258	Storage/Radio Bldg - Wire	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	100.0%	\$ -
22.259	Storage/Radio Bldg - Wire Install	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
22.260	Storage/Radio Bldg - Light Fixtures	\$ 1,000.00	\$ -	\$ -	\$ -	0.0%	\$ 1,000.00

A Item No.	B Description	C Schedule of Values	D WORK COMPLETED		F Total Completed and Stored To Date (D+E)	G % Complete (F/C)	H Balance to Finish (C-F)
			Previous Applications	This Period			
			22.261	Storage/Radio Bldg - Grounding System			
22.262	Splitter Box - Demo	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.0%	\$ -
22.263	Splitter Box - Below Ground Raceways	\$ 4,000.00	\$ 3,200.00	\$ 800.00	\$ 4,000.00	100.0%	\$ -
22.264	Splitter Box - Above Ground Raceways	\$ 8,000.00	\$ -	\$ -	\$ -	0.0%	\$ 8,000.00
22.265	Splitter Box - Wire	\$ 1,000.00	\$ -	\$ -	\$ -	0.0%	\$ 1,000.00
22.266	Splitter Box - Wire Install	\$ 2,000.00	\$ -	\$ -	\$ -	0.0%	\$ 2,000.00
22.267	Splitter Box - Light Fixtures	\$ 2,000.00	\$ -	\$ -	\$ -	0.0%	\$ 2,000.00
22.268	Splitter Box - Grounding System	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	100.0%	\$ -
22.269	Reno to Existing Ops Bldg - Demo	\$ 10,000.00	\$ 7,000.00	\$ 1,000.00	\$ 8,000.00	80.0%	\$ 2,000.00
22.270	Reno to Existing Ops Bldg - Above Ground Raceways	\$ 60,000.00	\$ 57,000.00	\$ -	\$ 57,000.00	95.0%	\$ 3,000.00
22.271	Reno to Existing Ops Bldg - Wire	\$ 10,000.00	\$ 3,000.00	\$ 4,500.00	\$ 7,500.00	75.0%	\$ 2,500.00
22.272	Reno to Existing Ops Bldg - Wire Install	\$ 5,000.00	\$ 1,500.00	\$ 2,250.00	\$ 3,750.00	75.0%	\$ 1,250.00
22.273	Reno to Existing Ops Bldg - Instrumentation & Control Panel Install	\$ 26,000.00	\$ 16,900.00	\$ 2,600.00	\$ 19,500.00	75.0%	\$ 6,500.00
22.274	Bonded - Site Grounding - Existing Power Dist	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
22.275	Bonded - Site Grounding - New Power Dist Area 1	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
22.276	Bonded - Site Grounding - New Power Dist Area 2	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
22.277	Bonded - Site Grounding - MH 004	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
22.278	Bonded - Site Grounding - MH 005	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
22.279	Bonded - Site Grounding - MH 006	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
22.280	Bonded - Site Grounding - MH 007	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
22.281	Bonded - Site Grounding - Storage & Radio Bldg	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
22.282	Bonded - Site Grounding - Influent Lift Station	\$ 16,500.00	\$ 16,500.00	\$ -	\$ 16,500.00	100.0%	\$ -
22.283	Bonded - Site Grounding - Aeration Basins	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
22.284	Bonded - Site Grounding - Effluent Disk Filters	\$ 5,500.00	\$ 5,500.00	\$ -	\$ 5,500.00	100.0%	\$ -
22.285	Bonded - Site Grounding - Dechlor Feed Bldg	\$ 5,500.00	\$ 5,500.00	\$ -	\$ 5,500.00	100.0%	\$ -
22.286	Bonded - Site Grounding - Effluent PS	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
22.287	Bonded - Site Grounding - Plant Drain LS	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	100.0%	\$ -
22.288	Electrical O&M's	\$ 7,500.00	\$ -	\$ -	\$ -	0.0%	\$ 7,500.00
22.289	Yard Electrical Concrete Pads	\$ 20,000.00	\$ -	\$ -	\$ -	0.0%	\$ 20,000.00
22.290	Light Pole Concrete Foundations	\$ 15,000.00	\$ -	\$ -	\$ -	0.0%	\$ 15,000.00
23	I&C Systems						
23.1	Mobilization	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.0%	\$ -
23.2	Project Management	\$ 12,000.00	\$ 11,520.00	\$ -	\$ 11,520.00	96.0%	\$ 480.00
23.3	Engineering Design & Support	\$ 45,000.00	\$ 43,200.00	\$ 1,800.00	\$ 45,000.00	100.0%	\$ -
23.4	Headworks Area Equipment	\$ 13,750.00	\$ 13,750.00	\$ -	\$ 13,750.00	100.0%	\$ -
23.5	Aeration/Blower Area Equipment	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	100.0%	\$ -
23.6	Clarifier Area Equipment	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	100.0%	\$ -
23.7	RAS/WAS Area Equipment	\$ 20,000.00	\$ 10,702.00	\$ -	\$ 10,702.00	53.5%	\$ 9,298.00
23.8	CCB Area Equipment	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	100.0%	\$ -
23.9	Effluent Filters Area Equipment	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	100.0%	\$ -
23.10	Dechlorination Area Equipment	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	100.0%	\$ -

A Item No.	B Description	C Schedule of Values	D WORK COMPLETED		F Total Completed and Stored To Date (D+E)	G % Complete (F/C)	H Balance to Finish (C-F)
			Previous Applications	This Period			
			23.11	Effluent Pump Station Area Equipment			
23.12	Ops Bldg Equipment (Includes Spare / Software / Computers)	\$ 165,000.00	\$ 165,000.00	\$ -	\$ 165,000.00	100.0%	\$ -
23.13	Testing / Prestart Checks / Start-up / Site Meetings	\$ 75,000.00	\$ 11,250.00	\$ -	\$ 11,250.00	15.0%	\$ 63,750.00
23.14	Training	\$ 5,000.00	\$ -	\$ -	\$ -	0.0%	\$ 5,000.00
23.15	Control Panel & Instrument Termination	\$ 45,000.00	\$ 15,750.00	\$ 6,750.00	\$ 22,500.00	50.0%	\$ 22,500.00
24	Allowance - Changed Site Conditions						
24.1	Allowance - Change Site Conditions	\$ 800,000.00	\$ 272,472.66	\$ -	\$ 272,472.66	34.1%	\$ 527,527.34
PART A	TOTAL - PART A (WWTP EXPANSION)	\$ 22,165,000.00	\$ 19,096,305.66	\$ 675,675.00	\$ 19,771,980.66	89.2%	\$ 2,393,019.34
B1	Gravity Sewer SWPPP						
B1.1	Silt Fence	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
B1.2	Construction Entrance	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	100.0%	\$ -
B2	Remove / Replace Signs						
B2.1	Removal / Replacment of All Signs	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
B3	Influent Gravity Sewer Piping						
B3.1	30" Line A	\$ 15,000.00	\$ -	\$ -	\$ -	0.0%	\$ 15,000.00
B3.2	18" Line B	\$ 5,000.00	\$ -	\$ -	\$ -	0.0%	\$ 5,000.00
B3.3	21" PVC Line A	\$ 85,000.00	\$ 85,000.00	\$ -	\$ 85,000.00	100.0%	\$ -
B3.4	10" PVC Line C	\$ 5,000.00	\$ 2,500.00	\$ -	\$ 2,500.00	50.0%	\$ 2,500.00
B3.5	15" PVC Line A	\$ 135,000.00	\$ 135,000.00	\$ -	\$ 135,000.00	100.0%	\$ -
B3.6	Gravity Sewer MH's - Materials	\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	100.0%	\$ -
B3.7	Gravity Sewer MH's - Installation	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	100.0%	\$ -
B3.8	Bypass Pumping	\$ 40,000.00	\$ -	\$ -	\$ -	0.0%	\$ 40,000.00
B3.9	Manhole Concrete Base (CIP)	\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00	100.0%	\$ -
B3A	CIP PVC Liner						
B3A	CIP PVC Liner	\$ 28,000.00	\$ -	\$ -	\$ -	0.0%	\$ 28,000.00
B4	Pavement Repair						
B4.1	Pavement Repairs	\$ 24,000.00	\$ -	\$ -	\$ -	0.0%	\$ 24,000.00
B5	Traffic Control						

A Item No.	B Description	C Schedule of Values	D WORK COMPLETED		F Total Completed and Stored To Date (D+E)	G % Complete (F/C)	H Balance to Finish (C-F)
			Previous Applications	This Period			
B5.1	Traffic Control	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	100.0%	\$ -
B6	Site Restoration						
B6.1	Site Restoration	\$ 19,000.00	\$ 1,500.00	\$ -	\$ 1,500.00	7.9%	\$ 17,500.00
B7	Remaining Work						
B7.1	A9-A6 Testing (All)	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
B7.2	A6-A5 Testing (All)	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
B7.3	A5-A3 Testing (All)	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
B7.4	A3-A1 Testing (All)	\$ 10,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	50.0%	\$ 5,000.00
B7.5	Manhole Testing	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100.0%	\$ -
PART B	TOTAL - OFF SITE INFLUENT GRAVITY SEWER	\$ 495,000.00	\$ 358,000.00	\$ -	\$ 358,000.00	72.3%	\$ 137,000.00

A.	TOTAL CONTRACT AMOUNT	\$ 22,660,000.00	\$ 19,454,305.66	\$ 675,675.00	\$ 20,129,980.66	88.8%	\$ 2,530,019.34
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Buda WWTP Expansion Phase III

Allowance Tracking

Item No. 24.1 Allowance - Change Site Conditions \$800,000

	Approved	Billed	%
Change Order 01 (+39 days)			
CPR #01- TEFC Enlosure	n/a	n/a	
CPR #02- Delete 64LF Ret. Wall	-\$24,756.00	-\$24,756.00	100.00%
CPR #03- Rock Backfill substitution	-\$9,692.00	-\$9,692.00	100.00%
CPR #04- WP2 Motor Enclosures	\$26,939.00	\$26,939.00	100.00%
CPR #05- Grav Sewer Changes	\$172,709.00	\$157,709.00	91.31%
CPR #06- Addt'l Sidewalk	\$5,539.00	\$5,539.00	100.00%
CPR #07- Delete 24" Tees	-\$7,321.00	-\$7,321.00	100.00%
CPR #08- Delete 12" Select Fill (EPS)	-\$3,058.00	-\$3,058.00	100.00%
CPR #09- Addt'l Fence/Gate	\$2,651.00	\$2,651.00	100.00%
CPR #10- Delete 12" Select Fill (Dechlor)	-\$1,757.00	-\$1,757.00	100.00%
Change Order 02 (+29 days)			
CPR #11- PEC Bollards	\$2,041.00	\$0.00	0.00%
CPR #12- Relocate STM-18"	\$37,289.00	\$37,289.00	100.00%
CPR #13- PEC Pole Relocation	\$4,434.00	\$4,434.00	100.00%
CPR #14- Delete 12" Select Fill (PDLS)	-\$1,092.00	-\$1,092.00	100.00%
CPR #15- COB Camera Work	\$2,048.00	\$2,048.00	100.00%
CPR #16- Drains @ Dechlor. Bldg	\$1,158.00	\$1,158.00	100.00%
CPR #17- Wash Down Tie-In	\$1,103.00	\$0.00	0.00%
Change Order 03 (+30 days)			
CPR #19- PDP0038 Feeder Mods	\$44,946.00	\$44,946.00	100.00%
CPR #20- Tie-In @ 20" PE/FM	\$15,786.00	\$15,786.00	100.00%
CPR #21- 10" Force Main Reroute	\$13,859.00	\$0.00	0.00%
CPR #22- Water Supply for Pump Start-up	\$17,511.66	\$17,511.66	100.00%
CPR #23- Baffle Plate Credit	-\$2,109.00	-\$2,109.00	100.00%
Bonds & Insurance (CO #01)	\$4,838.00	\$4,838.00	100.00%
Bonds & Insurance (CO #02)	\$1,409.00	\$1,409.00	100.00%
Bonds & Insurance (CO #03)	\$2,700.00		0.00%
TOTAL	\$304,475.66	\$272,472.66	89.49%



City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-508- #L.3

Contact: John Nett

Subject: Deliberation and possible action to authorize the City Manager to execute Supplement #6 to the professional service agreement with AECOM for the Buda Wastewater Treatment Plant Phase III Expansion Project (City Engineer John Nett; Shelby Echols, AECOM) [PUBLIC TESTIMONY]

1. Executive Summary

The City of Buda engaged AECOM Technical Services, Inc. (AECOM), under a Professional Services Agreement (PSA) executed on June 10, 2014, to provide administrative, design, and construction phase services for the expansion of the City's Wastewater Treatment Plant (WWTP). The contracted project scope has included a major amendment of the WWTP Texas Pollutant Discharge Elimination System (TPDES) permit, a plant re-rating study, and engineering services for a new offsite effluent force main. Successful acquisition of TCEQ's approval of the re-rating study and TCEQ's issuance of a final amended TPDES permit has confirmed the proposed WWTP expansion capacity as 3.5 MGD.

City staff requested that AECOM furnish this scope and fee proposal for engineering services revision the construction plans and easement exhibits for the previously designed new Sunfield-to-WWTP effluent force main. The new alignment will require approval from the Texas Commission on Environmental Quality as construction will take place through and over a previously permitted closed municipal solid waste landfill. Proposed PSA Supplement #6 includes the following engineering services:

- A feasibility study of an alternate alignment of the force main through the Coshena II, Ltd., and Rogers et.al. tracts, and if the alternate alignment is determined to be feasible and is selected by the City, the preparation of revised plans, specifications, and estimates, as well as new easement exhibits.
- Supplemental services to support the potential alignment revision with all the other labor tasks are as previously stipulated in the original contract. Additional sub-consultant services for the potential alignment revision consist of a boundary survey; new and revised easement exhibits; topographic design survey; and geotechnical investigation and a geotechnical data report.

The scope of work and fee proposal for these additional professional services supporting the Buda WWTP Phase III Expansion construction project is attached to this memorandum.

2. Background/History

The City modified AECOM's contract in Supplemental Amendment No. 1, executed in May 2015 to include preparation of the Technical Report for a TPDES permit amendment application attachments related to an additional proposed outfall location east of IH-35, within the Plum Creek Watershed. Supplemental Amendment No. 1 additionally modified AECOM's services for engineering design for the proposed effluent pumping facilities and force main to deliver effluent to this second outfall location, and for design of an influent gravity sewer line from Main Street to the WWTP headworks.

The City further modified AECOM's contract in Supplemental Amendment No. 2, executed in April 2016, to include survey services for the City's acquisition of a land tract located immediately north of the existing WWTP site; additional surveying for the proposed influent gravity sewer; design of a proposed de-chlorination basin; design of new plant roads and piping improvements; construction phasing to define a 1.75 MGD milestone in the WWTP expansion project; design of miscellaneous repairs to the existing WWTP facilities; slope stability analysis for a proposed storm water pond; and updated Process and Control and Electrical Engineering services for WWTP scale-up to 3.5 MGD capacity, as well as additional surveying services, geotechnical investigations, wetlands delineation, environmental assessment, cultural resources investigations, and coordination to address data gaps for the proposed effluent force main.

The City further modified AECOM's contract in Supplemental Amendment No. 3, executed in September 2018, to include actual and anticipated final design services additional services for the completion of the WWTP Phase III Expansion.

The City again modified AECOM's contract through Supplemental Amendment No. 4, executed in March 2020, to include final design services for revised plans and technical specifications for that portion of the new Buda WWTP effluent force main alignment through Stagecoach Park to Main Street.

The City most recently modified AECOM's contract in Supplemental Amendment No. 5, executed in December 2020, to include support related to programmable logic control integration at the top-end of WWTP instrumentation and control into the Human Machine Interface (HMI)/Supervisory Control and Data Acquisition (SCADA) system, and construction management related to increased construction project time, submittals, and Requests For Information.

3. Staff's review and analysis

AECOM's attached proposed Supplemental Amendment No. 6 addresses additional services requested by the City required for completion of the project based on additional design development information. This Supplemental Amendment does not modify the base contract or prior supplemental amendments except as specifically stated within the proposal.

4. Financial Impact

Funding in the amount of \$87,940 for proposed Supplemental Amendment No. 6 to AECOM's June 10, 2014, PSA for expansion of the City's WWTP is available in Wastewater Capital Account 625-4812.56012.

5. Summary/Conclusion

The proposed Scope of Work and Fee Estimate for the additional requested services for the City of Buda Wastewater Treatment Plant Phase III Expansion Project are attached to this memorandum. The geotechnical investigation line item in the fee proposal provides up to \$3,635 in contingency funds for additional testing needs that may be determined in the field.

6. Pros and Cons

Time is of the essence for the redesign services to ensure that final delivery of the new Sunfield-to-WWTP effluent force main remains on schedule. It is essential that the engineering design team work in a prompt manner to support negotiation of necessary temporary construction and permanent utility easements for the new force main.

7. Alternatives

If the City Council desires that staff pursue alternate direction related to the proposed scope of professional services, staff could negotiate further with the consultant. Because time is of the essence for the WWTP Phase III expansion project, staff would request clear direction from the City Council at this time.

8. Recommendation

Staff recommends that City Council accept the attached scope of work and fee proposal, and authorize the City Manager to execute Supplemental Amendment Number 6 to AECOM's professional services agreement for the City of Buda Wastewater Treatment Plant Phase III Expansion Project and further, that the City Manager be expressly authorized to approve any and all change orders to these agreements within the limits set by state and local law.

City of Buda, Texas
IDIQ 6 Professional Services Agreement, Effective Date _____
Task Order No. _____
Exhibit A – Scope of Services, Schedule and Deliverables

SCOPE OF BASIC SERVICES

The following Scope of Basic Services is included under this Task Order. Proposed fees for the tasks identified are summarized in Exhibit B.

AECOM Technical Services, Inc., (AECOM) is pleased to submit this proposal for Professional Engineering Services to assist the City of Buda in revisions to the construction plans and easement exhibits for the previously designed proposed effluent force main. If acceptable, this Proposal will form the basis for a Professional Services Agreement.

PROJECT DESCRIPTION

The City of Buda WWTP is authorized to discharge treated effluent under TPDES Permit No. WQ0011060001. The Guadalupe-Blanco River Authority (GBRA) is a co-permittee under the TPDES Permit. The WWTP has an existing capacity of 1.5 million gallons per day (MGD) Annual Average Flow (AAF). Construction of an expansion of the WWTP is under way to increase the WWTP's capacity to 3.5 MGD AAF.

In conjunction with the design of the WWTP expansion, the City of Buda previously contracted with AECOM for design of a proposed effluent force main, including preparation of construction plans, specifications for the effluent force main as well as survey exhibits for proposed easements. These previously contracted deliverables were completed in 2020 and were transmitted to the City of Buda for the City's use in easement acquisition and bidding.

As a result of past correspondence with TCEQ recently furnished to the City by the property owner of a tract within the proposed effluent force main alignment northwest of the intersection of Interstate Highway 35 (IH-35) and Main Street, the City of Buda has requested that AECOM provide Professional Engineering services to coordinate with the TCEQ Municipal Solid Waste Permits Section to obtain authorization for construction of the proposed force main through a site categorized by TCEQ as to have been previously used for disposal of municipal solid waste (MSW), and to revise the previously submitted final construction Plans and Specifications as needed to address TCEQ's site-specific requirements.

Through discussions with the property owner of the former MSW disposal site, the City has also identified a potential alternative pipeline route which would extend north along the West property line of the former MSW disposal tract paralleling Old San Antonio Road, then eastward through the property located to the north of the former MSW disposal tract to the previously-designed IH-35 crossing. The City of Buda has requested that AECOM furnish Professional Engineering services to investigate and confirm the feasibility of this potential alternative pipeline route, and if confirmed to be feasible, to provide Final Design phase Professional Engineering services to re-design the proposed effluent force main section through the former MSW disposal tract to follow the potential alternative route and prepare revised Plans and Specifications, define required easements, and prepare new and updated easement exhibits for the revised section of the alignment.

SCOPE OF BASIC SERVICES

The following Scope of Basic Services is included in this proposal. Special services that fall outside this scope of work are described later in this document.

Final Design Phase

Effluent Force Main Revisions

AECOM will perform engineering design evaluations and furnish revised construction Plans, Specifications and Easement Exhibits as described herein. The City of Buda will provide required information and direction and will perform reviews of draft deliverables. Additional services requested by the City of Buda may be furnished under a separate Agreement. This scope of services includes the following tasks:

1. Review data and TCEQ correspondence furnished by property Owner, meet with City of Buda and property Owner's representatives, and obtain written notice of appointment by property Owner appointing AECOM as the property Owner's authorized agent for the limited purpose of application to TCEQ for approval of construction of the City of Buda's effluent force main on the subject tract.
2. Evaluate/confirm feasibility of potential alternative pipeline route. This task includes:
 - a. Participation in a property owner meeting with TCEQ MSW involving the Coshena II site development project.
 - b. Perform engineer reconnaissance site visit(s) to investigate the alternate alignment surface features.
 - c. Obtain and review existing utilities data furnished by the City.
 - d. Provide a brief written recommendation with exhibits (TM format) for re-routing the proposed force main.
3. If the potential alternative pipeline route is evaluated as feasible, and if the City opts to do so:
 - a. Coordinate with survey subconsultant (MCKim & Creed) for new boundary survey and new easement exhibits (one tract fronting OSR)
 - b. Coordinate with survey subconsultant (MCKim & Creed) for complete revisions of existing easement exhibits (two tracts)
 - c. Coordinate with survey subconsultant (MCKim & Creed) for topographic design survey of the revised alignment.
 - d. Coordinate with geotechnical engineering subconsultant (Fugro) for geotechnical investigation and data report to characterize subsurface conditions for pipeline installation in the revised alignment.
4. Coordinate with geotechnical subconsultant (Fugro) to perform a geophysical study to characterize the estimated extents of potential buried solid waste within the proposed temporary construction easement and permanent easement on the subject tract(s).
5. Contact TCEQ Municipal Solid Waste Permits Section to confirm regulatory status and define site-specific requirements for force main installation through the proposed easements on the subject tract.
6. Based on the geophysical study results and TCEQ's site-specific requirements, revise the previously prepared construction plans, technical specifications, and bid form. Revisions are

anticipated to include:

- a. Up to three new or revised plan and profile drawings sheets to define pipeline construction in the revised alignment
 - b. Annotation and graphical updates of plan and profile sheets C-07 through C-09 per TCEQ's requirements for construction through the former MSW landfill.
 - c. Additional construction detail drawings (up to two anticipated).
 - d. Technical specification revisions (preparation of Special Provisions and up to one Special Specification).
 - e. Revise bid form to update pipeline quantities per the revised alignment and to include unit price bid allowance items related to MSW disposal and construction through potential disposal area.
7. Prepare and submit an application letter with supporting attachments to the TCEQ Municipal Solid Waste Permits Section requesting authorization for construction through the subject tract, and defining proposed measures to ensure compliance with Subchapter T of 30 TAC Chapter 330 and TCEQ's site-specific requirements. Submitted materials are anticipated to include:
- a. Notice of appointment as property Owner's agent.
 - b. Site Map.
 - c. TCEQ Permit Data
 - d. Geophysical Study Report
 - e. Proposed Force Main Plan and Profile Drawings
 - f. Geotechnical Study Report Bore Logs
 - g. Work Plan, Schedule, and Safety Considerations
 - h. Methane Monitoring Plan
 - i. Proposed Force Main Construction Notes and Details
8. Respond to up to two rounds of TCEQ review comments / Notice of Deficiency, make revisions as required and resubmit revised or supplemental information as required to address TCEQ's review comments.
9. Submit final revised plans, technical specifications, and bid form, with copy of TCEQ application materials and TCEQ approval letter, to the City of Buda.

SPECIAL SERVICES

The above Scope of Services and the budget presented herein does not include the following services. If it is determined that these or other additional services may be required, AECOM will obtain authorization from the City of Buda before performing any additional services.

1. Revisions to effluent force main alignment, construction methods, Plans and Specifications, or easement exhibits and legal descriptions, other than as noted herein.
2. Professional services for easement acquisition, other than as noted herein.
3. Additional meetings above those described in basic scope of services.
4. Travel and subsistence required of AECOM and authorized by the City of Buda.
5. Filing, review, permit, inspection and other fees assessed by the City, County or State.

Should the City of Buda and AECOM agree that any of the above Special Services or any other additional services are required AECOM will prepare a cost proposal for such services and obtain authorization from the City of Buda prior to performing any special services.

SCHEDULE

Application will be submitted to TCEQ within four weeks of receipt of notice of appointment by property Owner, and following Notice to Proceed by the City of Buda, pending availability of geophysical study report. Revised Plans, Specifications, application materials and TCEQ authorization letter will be submitted within two weeks of receipt of TCEQ approval.

DELIVERABLES

All deliverables will be submitted as digital files only. The deliverables to be submitted to the City of Buda are as follows:

Effluent Force Main:

1. Easement exhibits.
2. Geotechnical data report.
3. Geophysical study report.
4. Draft revised Plans, Specifications and bid form.
5. Final revised Plans, Specifications and bid form.
6. Copies of TCEQ application materials and correspondence with TCEQ including NOD and/or authorization letters.

INFORMATION REQUIRED FROM THE CITY OF BUDA

The following information is to be provided to AECOM by the City of Buda.

1. Participation in one meeting with property Owner’s representative.
2. Data for existing utilities along potential alternative pipeline route.
3. Timely review and comments on draft deliverables.

COMPENSATION

The total maximum compensation requested in this proposal is summarized below and detailed in Exhibit B attached to this proposal. Proposed bill rates for services are identified in Attachment B(1). All compensation will be on a time and materials basis in accordance with the Professional Services Agreement executed on (Date) _____.

Basic Services

Effluent Force Main Revisions and TCEQ MSW Coordination	\$87,940.00
Total Basic Services	\$87,940.00

Very Truly Yours,

Shelby G. Eckols, PE
Senior Vice President

AECOM

Attachments

Accepted: _____

Date: _____

Kenneth Williams
City Manager
City of Buda, Texas

CITY OF BUDA
 IDIQ MASTER SERVICES AGREEMENT
 TASK ORDER NO. _____
 EFFLUENT FORCE MAIN REVISIONS AND TCEQ MSW COORDINATION

(Date) _____

EXHIBIT B

Direct Labor Rates and Multipliers	PRINCIPAL/ TECH. DIR.	PROJ. MGR.	PROJ. ENGR.	GRAD. ENGR.	TECH.	CLER.	FRINGE and G&A MULT.
	90	75	50	35	35	25	2.00
Bill Rates	270	225	150	105	105	75	
LABOR ESTIMATE							
TASK LISTING	PRINCIPAL	P. MGR.	P. ENGR.	ENGR.	TECH.	CLER.	TOTAL
1. Property Owner Data Review / Meeting with City	1	4	4				9
2. Alternative Alignment Feasibility Evaluation							
a. Participate in Property Owner/TCEQ meeting		4					4
b. Site Vists / Evaluate Surface Features		4	2				6
c. Obtain / Review Existing Utilities Data		4	2		2		8
d. Prepare / Submit Recommendation		6					6
3. Alternative Alignment Final Design Data							
a. Boundary Survey/ New Easement Exhibits	1	4					5
b. Revisions of Easement Exhibits	1	4					5
c. Topographic Design Survey	1	4					5
d. Geotechnical Invetigation / Data Report	1	4					5
4. Coordination for Geophysical Study	1	8	4		2		15
5. Contact TCEQ for Site-Specific Requirements		3	2		1		6
6. Construction Document Revisions							0
a. Plan/Profile (up to 3 new/revised sheets)	1	24	24		40		89
b. New Detail Drawings (up to 2)	1	4	4		8		17
c. Specifications (up to three SPs / one SS)	1	6	6				13
d. Bid Form	1	2	2				5
7. Prepare and Submit Application / Attachments	1	12	12		12	2	39
8. Responses to TCEQ Comments / Resubmittals	1	4	4		4	2	15
9. Prepare/submit final deliverables	1	4	4		4	2	15
TOTAL HOURS	13	105	70	0	73	6	267
DIRECT LABOR TOTALS	\$1,170	\$7,875	\$3,500	\$0	\$2,555	\$150	\$15,250
FRINGE & GENERAL/ADMIN. COSTS	\$2,340	\$15,750	\$7,000	\$0	\$5,110	\$300	\$30,500
TOTAL LABOR COSTS	\$3,510	\$23,625	\$10,500	\$0	\$7,665	\$450	\$45,750

NON-LABOR ESTIMATE

ITEM		QTY.	RATE	TOTAL
CADD	Hrs.	73	\$15	\$1,095
TOTAL NON-LABOR COSTS				\$1,095

SUBCONSULTANT SERVICES ESTIMATE

Survey - McKim & Creed				
Easement Exhibits/ Revisions/ Topographic Survey				\$12,650
Geotechnical - Fugro				
Geotechnical Investigation / Data Report				\$20,000
Geophysical - Delineate Estimated MSW Extents				\$8,445
TOTAL SUBCONTRACTOR COSTS				\$41,095

TOTAL FEE ESTIMATE:	\$87,940
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August 20, 2021

P212889

Martin Rumbaugh, P.E.
AECOM
9400 Amberglen Boulevard, Building E
Austin, Texas 78729
(512) 472-4519

Email: martin.rumbaugh@aecom.com

RE: Proposal for Professional Land Surveying Services, Buda WWTP Project
- Coshena & Rogers Tracts FM Revisions, City of Buda, Hays County, Tx

Dear Mr. Rumbaugh:

McKim & Creed, Inc. (the "Surveyor") is pleased to submit this letter proposal and agreement (the "Agreement") to AECOM (the "Client") for providing professional land surveying services. Our project understanding, scope of services, schedule, compensation and terms of the Agreement are included herein.

LOCATION OF PROJECT

The project consists of parcels for two (2) land owners. Coshena and Rogers. These 2 parcels are located in the J.S. Irvine Survey in Hays County, Texas.

SCOPE OF SERVICES

The Coshena parcel will require a revision of the existing easement only. The Rogers survey consists of adding another parcel to the existing Rogers tract for which we have no boundary information and the revising of the easement through the existing Rogers tract and adding the easement through the other at which point we will combine the two to reflect just one (1) easement going through Rogers. New topographic information will need to be located through both Rogers tracts which will need to be added to the overall topographic survey data for the project. Additional research information will be needed on the new Rogers parcel which will be provided by Central Tejas Research.

DELIVERABLES

Digital delivery two (2) easement sketches and metes and bounds descriptions and one (1) updated topographic survey file.

8868 Research Boulevard

Suite 407

Austin, TX 78758

512.916.0224

Fax 512.719.4540

www.mckimcreed.com

TBPLS Firm Reg. No. 101776-01

ADDITIONAL SERVICES

Any services not reflected in the Scope of Services section of this Agreement, including but not limited to the following, are not included in this Agreement. Surveyor may elect to provide or coordinate these services, if requested, but they will be considered additional services. These additional services can be performed as mutually agreed upon by the Client and Surveyor and documented by a written addendum to this Agreement. Additional Services include:

- Survey of off-site utilities, bridges or roadways
- Special easements / maps for common areas / maps for utility purposes
- Annexation plat, recombination plat, ROW and easement abandonment plats
- Subsurface utility locating services/subsurface utility engineering (SUE) services
- Wetland delineation / Wetland mapping
- Title Research/Title Reports
- Right of way / easement negotiations / acquisition
- Preparation and attendance at court appearances for litigation
- Construction staking
- Providing project deliverables in formats other than those indicated

COMPENSATION

The **"LUMP SUM"** total fee for all tasks on this project will be **\$12,650.00**. This includes deed research by Central Tejas Research.

We will invoice for our fixed fee services at the end of each billing cycle on a percent complete basis. Any additional labor charges on hourly activities for items requested that exceed the scope of this work will be billed according to the Surveyor's prevailing rate schedule at the time services are provided. Our current rate schedule is attached for your information. A proposal for any additional services will be provided before proceeding with any additional work.

ESTIMATED PROJECT SCHEDULE

The survey can be completed approximately within 15 work days after we receive notice to proceed and weather permitting.

ASSUMPTIONS / CLARIFICATIONS

Information to be provided by Client: Surveyor shall rely on the completeness and accuracy of all information and technical data provided by the Client and Client's other consultants. The Client shall provide all necessary information required by


Surveyor to complete its work, including any updates to previously provided information and any other information reasonably requested by Surveyor. Items to be provided by Client include:

- Access to job site

ACCEPTANCE

If this Proposal is acceptable, sign and return one (1) copy of this document and all attachments for our files. Our receipt of the executed copy of this proposal will serve as our Notice to Proceed. This proposal is valid for thirty (30) days from the date of the proposal. If the proposal is not accepted within thirty (30) days, we reserve the right to revise or withdraw the proposal entirely at our discretion. We look forward to working with you on this project and appreciate this opportunity to serve your surveying needs. If you have any questions or need additional information, please feel free to call me at (512) 410-7955.

Sincerely,
MCKIM & CREED, INC.


Jorge Fernandez, RPLS
Project Manager
cc: Proposal file

I hereby authorize McKim & Creed, Inc. to proceed with the work described above.

AECOM

By: _____ Date: _____
(Print or Type Name)

(Signature)

Title: _____

Attest: _____ Date: _____
(Print or Type Name)

(Signature)

Title: _____





Geophysical Survey Proposal

Landfill Delineation Survey – Buda Effluent Force Main Line B | Buda, Texas

04.00196465-P1(00) | July 6, 2021

Final

AECOM

Document Control

Document Information

Project Title	Landfill Delineation Survey – Buda Effluent Force Main Line B, Buda, Texas
Document Title	Geophysical Survey Proposal
Fugro Proposal No.	04.00196465
Fugro Document No.	04.00196465-P1
Issue Number	00
Issue Status	Final

Client Information

Client	AECOM
Client Address	9400 Amberglen Blvd., Building E , Austin, TX 78729
Client Contact	Mr. Martin Rumbaugh
Client Document No.	

Revision History

Issue	Date	Status	Comments on Content	Prepared By	Checked By	Approved By
00	July 6, 2021	Final	For Client Review and Use	DV	DV	DV

Project Team

Initials	Name	Role
DV	David Valintine	Manager Land Geophysics



Fugro USA Land, Inc.
6100 Hillcroft
Houston, TX 77081
USA

AECOM

9400 Amberglen Blvd., Building E
Austin, TX 78729

July 6, 2021

Mr. Martin Rumbaugh

Fugro USA Land, Inc. (Fugro) is pleased to submit this proposal for a geophysical survey to delineate the extents of a suspected landfill in Buda, Texas. Mr. Marin Rumbaugh of AECOM requested this proposal via an email to Mr. Denton Kort of Fugro on July 2, 2021. This proposal provides a brief summary of our understanding of the project and describes our proposed scope of services, assumptions, anticipated schedule, and cost and terms for the completion of our study.

We look forward to working with you on this project. Please contact the undersigned if you require further information or have any questions regarding the proposed geophysical survey services.

Yours faithfully,

A handwritten signature in blue ink, appearing to read "D. Valintine", positioned to the left of a vertical line.

David Valintine PG

Manager Land Geophysics

T +1 713 369 5474 | E dvalintine@fugro.com

TBPG Firm Registration No. 50337

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1. Introduction

1.1 Project Overview

We understand that AECOM have been retained by the City of Buda for engineering and design services for the construction of a new 24-inch effluent force main associated with a waste water treatment plant in Buda, Texas. From the information provided, it is understood that a portion of the proposed force main alignment (between STA 29+00 and 42+50) crosses a property that was formerly used as a landfill. As such, AECOM wishes to delineate the extent of any areas of buried waste prior to commencing any excavations for the construction of the force main.

1.2 Purpose and Scope

The objective of our geophysical survey services is to use non-intrusive techniques to seek to delineate any former landfill materials along a 1,350-foot corridor, 100 feet in width, aligned with the proposed force main. It is understood that this information will then be used by others to assist the planning and excavation activities related to the construction of the force main.

1.3 Service Constraints

It must be emphasized that geophysical techniques do not provide a direct measurement of subsurface conditions; they can only record the surface expressions of variations in subsurface properties (such as compositional, electrical and chemical variations). Associating these recorded variations with the subsurface features being sought is based on theoretical models, professional judgment and logic. As such, we request that AECOM provide any available information related to the former landfill activities (such as types of waste deposited, presence or absence of a linear system) along with the general geologic conditions present in order to supplement the design of our survey, the data collection methodologies and subsequent interpretations developed during our geophysical survey.

Fugro will perform the required services according to the local state of practice. However, due to inherent limitations of subsurface locating technologies, it is possible that some of the features being sought or other subsurface anomalies may not be detected during our survey.

2. Geophysical Survey

Based on the information provided to Fugro, we recommend the use of both frequency and time domain Electromagnetic Mapping methods. The theory, method and limitations of these techniques are presented below. Further information, including equipment specifications, can be provided upon request.

2.1 Electromagnetic Mapping

Electromagnetic Mapping techniques are proposed to seek to delineate the extents of any former landfill materials. In addition, the data may also be of benefit for planning excavations as the techniques are also susceptible to the presence of buried manmade obstructions, such as utilities and former foundations.

The electromagnetic mapping data will be collected using a Geonics EM31 ground conductivity meter and a Geonics EM61 metal detector. The EM31 is a frequency domain instrument based on the principals of induction. It transmits an electromagnetic field into the subsurface, which generates small eddy currents within conductive soils. These eddy currents generate their own, secondary electromagnetic field, the strength of which is proportional to the electrical conductivity of the subsurface. The survey equipment consists of a transmitter coil and a receiver coil; by comparing the transmitted field with the resultant field measured by the receiver coil, the average bulk conductivity to a depth of 10 to 15 feet can be determined. It is anticipated that the presence of landfill materials will manifest as erratic, high and/or low conductivity anomalies compared to the surrounding (more consistent) natural geology. It is also likely that any contaminated groundwater or leachate-like plumes will also manifest in the data as subtler variations in the background conductivity values.

The EM61 is a time domain instrument that records the decay response of a pulsed electromagnetic field. The decay response is measured at various times after the termination of the electromagnetic pulse, and the magnitude of this response is proportional to the metallic content of the subsurface. The resolution of the instrument is suitable for detecting small isolated metallic objects, such as shallow utilities and unexploded ordnance, through to larger, more extensive features such as foundations and obstructions. Depending upon the size of the feature and the background conditions on site, the data recorded with the EM61 is characteristic of the ground conditions to a maximum of 10 feet depth. It is anticipated that the EM61 data will be used to map the extents of any shallow, metallic features, debris or trash buried within the landfill materials. The data will be particularly useful when compared with the EM31 data, as areas displaying anomalously high values in both dataset can be attributed to metal, whereas area that only display EM31 anomalies can be associated with variations in soils / inert waste, and/or the potential presence of contamination plumes.

For this survey, data from both of the electromagnetic mapping techniques will be collected along a series of parallel profiles at 10- to 15-foot centers across the site. Data will be stored digitally on a logger along with positional data from a differential GPS system. After downloading, the data will be processed and presented as a series of contour plots. On these plots, plan extents of any landfill material will be delineated. Subsurface utilities will also be interpreted as they are expected to manifest as continuous, linear anomalies with an elevated response.

2.2 Special Conditions

In order for the electromagnetic mapping data to be of optimum quality, we draw your attention to the following:

- The survey surface needs to be free of all moveable obstructions (junk / trash, parked vehicles, equipment, etc.) and free of dense vegetation (above ankle- to shin-height) to maximize survey coverage. The survey equipment only “looks” vertically downwards and therefore it will not be possible to provide any findings for areas covered with surface obstructions
- The presence of metallic objects (such as fence lines, manmade structures, etc.) will severely affect the quality of the data and within 10 feet of such features may mask the subtler anomalies expected from features being sought
- Interference is possible in areas where multiple features utilities are congested / in close proximity to each other and as a result, it may not be possible to accurately identify individual features. Under such conditions, we will only be able to delimit a corridor in which they are located.

2.3 Survey Deliverables

The following outlines the deliverables that will be provided;

- An electronic report that describes survey techniques, equipment, and methodology utilized, and narrative of the work performed
- Scaled electronic drawings of the survey areas showing the locations of the anomalies detected; and
- Inferences regarding the possible origins of the anomalies and recommendations regarding their possible impact to the construction of the force main.

3. Commercial Proposal

The following outlines the scope of work covered by our commercial proposal.

- Mobilizing survey team and equipment from Houston, TX to site
- Geophysical surveying along a 1,350-foot corridor, 100 feet in width
- Demobilizing and returning the data to our offices for processing and analysis; and
- Associated reporting.

3.1 Cost Estimate

Based on the information above, we have estimated our unit rates as follows:

Geophysical Survey	
Project Management, Mob/Demob	\$ 2,980
Site Works – 1 day.....	\$ 3,140
Data Processing & Reporting	\$ 2,325
Total.....	\$ 8,445

3.2 Schedule of Services

The following anticipated schedule of services was developed based on our understanding of the project requirements:

- Geophysical data collection will begin within 2 weeks of authorization and will require 1 day on site to complete
- Geophysical data processing will be completed, and provisional results will be issued within 3 days of completing data collection activities
- Final Report to be issued within one week of completion of all data processing.

3.3 Assumptions

Several assumptions have been made in developing this estimate and, if not valid, will constitute a change in scope required and adjustment in the project cost. The assumptions are listed below.

- Prior to commencement of any works, the Client will issue a purchase / work order
- The Client will provide right of entry / any special permits for accessing the site
- We will require relatively free and unrestricted access to the survey areas and have assumed that reasonable efforts will be made to move any surface obstructions and dense vegetation prior to mobilization
- Standby time will not exceed 1 hour. Standby time includes weather delays and time that the Client does not allow Fugro to precede with field operations, including daily work permits, access to site, or other stoppages; and
- All our field personnel have current Basic Plus, TWIC cards, are enrolled with the DISA D&A testing consortium. We have not budgeted for any other site-specific training or background screening.

3.4 Additional Services

If any significant changes are made proposed geophysical survey outlined above, or if the site conditions encountered are significantly different from those anticipated, additional study and analyses or additional data collection might be required. Any services required beyond the scope proposed herein will be undertaken only after receiving further authorization and after any applicable adjustments have been made to our fee to cover the additional services.



PROPOSED BUDA WASTEWATER TREATMENT PLANT (WWTP) EFFLUENT FORCE MAIN

Proposal for Geotechnical Field and Laboratory Testing Services

Fugro Proposal No. OP199888

September 8, 2021

AECOM





FUGRO USA LAND, INC.
8613 Cross Park Drive
Austin, Texas 78754
+1 (512) 977-1800

September 8, 2021

AECOM
Building A
13640 Briarwick Drive, Suite 200
Austin, Texas 78729

Attention: Mr. Martin Rumbaugh, P.E., BCEE
E: martin.rumbaugh@aecom.com
P: (512) 472-4519

**PROPOSAL FOR GEOTECHNICAL FIELD AND LABORATORY TESTING SERVICES
PROPOSED BUDA WASTEWATER TREATMENT PLANT (WWTP) EFFLUENT FORCE MAIN
MAIN STREET & OLD SAN ANTONIO ROAD
BUDA, TEXAS**

Dear Mr. Rumbaugh,

Fugro USA Land, Inc. (Fugro) is pleased to submit this proposal to provide geotechnical field and limited laboratory testing services for the above-referenced project. The purposes of this study are to explore the existing subsurface conditions along the project alignment, perform laboratory testing on selected samples and preparation of a geotechnical data report for the project.

We appreciate the opportunity to be of service to AECOM and look forward to supporting you with this project. If you need further information or if you have any questions, please contact us.

Sincerely,

FUGRO USA LAND, INC.

TBPE Firm Registration No. F-299

Dipta M. Joy, P.E.

Senior Geotechnical Engineer

Amal K. Dutta, Ph.D., P.E.

Principal Geotechnical Engineer

1. Introduction

As requested by the Client (i.e. AECOM), Fugro is submitting this geotechnical proposal to perform geotechnical field and laboratory testing services for the proposed Buda Wastewater Treatment Plant (WWTP) Effluent Force Main (henceforth referred to as “The Project”) to be located within northeast quadrant of the intersection of Main Street and Old San Antonio Road in Buda, Texas. The project information was provided by Mr. Martin Rumbaugh, P.E., BCEE of AECOM through an electronic mail on September 2, 2021.

2. Project Description

Fugro understands that AECOM have been retained by the City of Buda for engineering and design services for the construction of a new 24-inch effluent force main associated with a wastewater treatment plant in Buda, Texas. Fugro previously performed a geotechnical investigation for the Buda Wastewater Treatment Plant (WWTP) and presented the findings and geotechnical recommendations in Fugro Report No. 04.30141032 dated January 25, 2019.

Based on the provided information by the Client, it is understood that an alternative alignment is being considered for a portion of the force main to be located east of the Interstate Highway 35. The approximate length of the alternative force main alignment will be 1,600 linear feet and the maximum depth of cover over the force main will be approximately 4 feet below existing ground surface. Fugro also understands that the proposed force main will be constructed using open-trench installation method and will utilize trenchless installation method across the Main Street and Old San Antonio Road intersection. An aerial image of the project site indicating proposed force main alignment is presented in Figure 1 on Page 2.

Based upon review of the aerial and ground images obtained from Google Earth Pro®, Fugro understands that the project alignment is currently undeveloped and covered with grass and under brushes. It is also understood that a former Municipal Solid Waste (MSW) landfill may be located in close vicinity of the proposed alignment. Per AECOM’s request, Fugro previously provided a geophysical survey proposal including scope of services for landfill delineation survey dated July 6, 2021.

Figure 1. Aerial View of the Proposed Force Main Alignment



If there are changes or revisions in the project information described above, Fugro should be notified to review if changes in the scope of services proposed herein are required.

3. Purposes and Scope of Services

As requested by the Client, the purpose of our geotechnical study will be to explore the subsurface soil/rock conditions along the proposed force main alignment by performing borings at selected locations and depths chosen by the Client; perform laboratory testing on selected samples; and provide a geotechnical data report incorporating information obtained from the field and laboratory testing phases. It is understood that all engineering analyses and design will be performed by others. The following sections of this proposal further describe our proposed scope of services to accomplish the required objectives for this project.

3.1 Field Exploration

Based on provided information by AECOM, the subsurface conditions along the proposed force main alignment are planned to be explored by drilling a total of four (4) borings to completion depth ranging from 15 feet to 35 feet below existing ground surface. Fugro understands that the boring locations will be selected by AECOM prior to field exploration. The borings will be drilled and sampled in general accordance with ASTM and/or TxDOT procedure. The boring schedule for the proposed force main alignment is presented in the following table.

Design Item	Number of Borings	Depth, feet	Drilling Footage
Proposed Force Main	1	35	35
	3	15	45
Total Drilling Footage			80

3.1.1 Soil/Rock Borings and Sample Collection

- Prior to field work, a site visit will be conducted to assess accessibility of the proposed boring locations and to mark with those points with flagging for accuracy of one-call/Texas 811 clearance. Any borings deemed inaccessible will be relocated.
- Prior to drill rig mobilization, Fugro will notify the Texas 811 to identify locations of underground utilities. However, it is our understanding that Texas 811 services do not mark private utilities. Information of any known underground utilities at the project site should be provided to Fugro prior to the field exploration.
- Fugro will stop drilling and sampling activities if suspected buried waste materials are encountered during field exploration and notify the Client for further instructions. Performing drilling through contaminated soil/rock is beyond our scope of study.
- Cohesive soils will be sampled using a thin-wall tube sampler and soil shear strengths will be measured in the field using a pocket penetrometer. Undisturbed samples will be extruded in the field and sealed individually in protective tube to maintain sample integrity and preserve natural moisture conditions for transport to our laboratory for testing.
- Semi-cohesive and cohesionless soils will be sampled using a split-spoon sampler and SPT-N values will be recorded.
- Rock will be cored using a 5 feet long NQ/HQ barrel sampler and cores will be collected in labeled cardboard boxes.
- Backfilling of the borings with soil cuttings/bentonite pellets upon completion of drilling and sampling activities.

3.2 Laboratory Investigation

Soil and rock samples from the exploratory borings will be returned to our laboratory, where they will be visually classified and logged by a geotechnical engineer in general accordance with ASTM standards. Laboratory tests on selected samples will be performed to evaluate the classification, strengths, and other engineering characteristics of the subsurface materials. The laboratory tests will be performed in general accordance with ASTM/TxDOT Test Methods. Anticipated geotechnical laboratory testing may include the following tests:

- Moisture content tests

- Atterberg limit tests
- Materials passing No. 200 sieve tests
- Unconfined compressive strength tests of cohesive soils
- Uniaxial compressive strength tests on selected rock specimens
- Soil corrosivity testing including pH, soluble sulfate and chloride contents, and electrical resistivity tests.

If additional laboratory testing is required for this project, Fugro will request authorization for the additional testing through a Change Order.

3.3 Geotechnical Data Report

Upon completion of our field exploration and laboratory testing program, a Geotechnical Data Report (GDR) will be prepared. The data report will include the following:

1. Vicinity map and a boring location.
2. General discussion of the field exploration program.
3. General subsurface conditions, including boring logs with descriptions of soil/rock strata, summaries of laboratory test results, and groundwater levels as obtained during field exploration.

All reporting will be reviewed and endorsed by a Professional Geotechnical Engineer Licensed in the State of Texas. One (1) electronic (PDF) copy of the geotechnical data report will be submitted unless otherwise directed.

4. Special Conditions and/or Assumptions

Several assumptions have been made in developing this proposal and are provided below. If these assumptions are not valid, this will constitute a change in scope and estimated project cost:

- Fugro understands that the boring locations will be readily accessible for truck-mounted drilling equipment without the need for clearing, earthwork, or grading. The proposed fee does not include difficult site access issues such as site clearing, back-hoe, dozer, special mats for soft soil conditions or procuring an ATV rig.
- Borings will be drilled during normal business hours, Monday through Friday, 7 am to 5 pm.
- Right-of-entry (ROE) and any other permits required for site access will be obtained by others prior to our field exploration.
- Drilling and/or obtaining any contaminated soil/rock is beyond Fugro's scope of work.

- The presence of any on-site utilities will be made known to Fugro. All buried utilities and underground obstructions will have to be cleared by others prior to drilling and sampling operations. Fugro will contact Texas 811 prior to our mobilization to the site.
- Costs for stand-by time (defined as time spent by our field crew due to circumstances that are beyond the control of our field crew or its equipment due to site access issues, and weather-related delays), or beyond the scope of services indicated above will be charged at a rate of \$300 per hour.
- Our scope of work does not include surveying of the boring locations for coordinates and elevations. During our field exploration boring locations will be established using a hand-held GPS device.
- Fieldwork will be performed in Level D personal protective equipment, which consists of hard hats, safety shoes, safety glasses and gloves. If contaminated or hazardous materials are encountered during our field exploration, activities will cease until AECOM provides us with the results of an environmental assessment of the boring locations. Hazardous or contaminated materials will not be removed from the site.
- Excess soil/rock cuttings and drilling mud will be spread on-site.
- Fugro will not be responsible for reclamation of any impacts because of field exploration activities. Repair or remediation of the disturbances or damages to the site caused due to our field exploration is beyond our scope of work. If there are any restrictions or special requirements regarding the project site or exploration, Fugro should be notified prior commencing field work.
- Decontamination of drilling equipment between boring locations will not be required.
- Environmental assessment, evaluation, and/or analyses are outside the scope of this study.
- Identification, mitigation, and/or assessment of biological pollutants, including bacteria, mold, fungi, spores, etc. are beyond the scope of our services for this project.

5. Fee Estimate

Based on the scope of services outlined above, the estimated fee for the project will be **\$16,365.00**. The fee breakdown is presented on Attachment 1 of this proposal. In addition, Fugro was requested to provide a unit cost for a 15-ft boring to be drilled using the same mobilization. The fee for additional 15-ft borings drilled will be **\$2,000.00/boring** (assuming the drilling will be performed during the same mobilization).

The estimated fee may exceed if site conditions are significantly different than anticipated or changes in work are required or requested. However, the estimated fee will not be exceeded without the Client's prior authorization.

6. Anticipated Schedule

We anticipate the geotechnical services for the project can be performed according to the following schedule:

- *Drill rig mobilization* - Depending on the weather and site conditions and utility clearance, field operations can commence within two (2) weeks after written authorization to proceed and obtaining all required permits from the Client.
- *Field Exploration* - The field exploration is anticipated to take about two (2) working days to complete the proposed geotechnical borings.
- *Classification and Laboratory Testing* – Within two (2) weeks following completion of the field exploration.
- *Geotechnical Report* - The geotechnical report will be issued within two (2) weeks upon completion of the laboratory testing program.

The above schedule reflects good weather conditions and full site access. It does not include holidays, mechanical or other work stoppages beyond the control of Fugro. If our proposed scope of services cannot be completed according to this schedule due to circumstances beyond our control, we may need to revise this proposal prior to completing the remaining tasks.

7. Terms and Conditions

The proposed scope of services will be performed in accordance with the attached **General Conditions for Engineering and Technical Services** (Attachment 2), Schedule 40.01 (Rev. Jan. 17) which describes general contractual conditions including identification of Client, on-site responsibilities and risks, warranty, invoicing procedures, and record and sample maintenance. To indicate acceptance of this proposal please have the signature block below signed by a duly authorized representative of the Client and return one scanned copy to us for our files. Whoever signs this document is identified as our Client as used throughout Schedule 40.01, attached.

CLIENT

Authorizing Signature

Name and Title

Company

Date

Attachments:

Attachment 1: Cost Estimate

Attachment 2: Schedule 40.01

**Attachment 1
 Cost Estimate
 Geotechnical Services
 Buda WWTP Effluent Force Main
 Buda, Texas**

1. Field Investigation		Quantity	Unit	Rate	Subtotal
1.1	Mobilization and Demobilization, Truck-Mounted Drill Rig	1	each	\$ 650.00	\$ 650.00
	Support Truck	2	day	\$ 100.00	\$ 200.00
1.3.1	Drilling in Soil	65	feet	\$ 22.00	\$ 1,430.00
1.4	Standard Penetration Tests	30	each	\$ 30.00	\$ 900.00
1.6	Drilling in Soft Rock	15	feet	\$ 34.00	\$ 510.00
1.7	Plugging holes w/ bentonite chips	80	feet	\$ 8.00	\$ 640.00
3.1	Senior Consultant/Project Principal	1	hours	\$ 215.00	\$ 215.00
3.3	Senior Project Manager	3	hours	\$ 200.00	\$ 600.00
3.7	Graduate Professional	8	hours	\$ 115.00	\$ 920.00
3.8	Senior Engineering Technician	30	hours	\$ 90.00	\$ 2,700.00
				Subtotal	\$ 8,765.00

2. Laboratory Investigation		Quantity	Unit	Rate	Subtotal
2.1	Moisture Content	20	each	\$ 18.00	\$ 360.00
2.2	Plastic and Liquid Limits	9	each	\$ 75.00	\$ 675.00
2.6	Sieve Analysis (No. 4, 40, 200 Sieves)	7	each	\$ 75.00	\$ 525.00
2.11	Unconfined Compression Test (soil)	3	each	\$ 70.00	\$ 210.00
2.12	Unconfined Compression Test (rock)	2	each	\$ 90.00	\$ 180.00
2.22	Soluble Sulfate, Chloride, pH and electrical resistivity	2	each	\$ 500.00	\$ 1,000.00
3.7	Graduate Professional	2	each	\$ 115.00	\$ 230.00
				Subtotal	\$ 3,180.00

3. Geotechnical Data Report Preparation		Quantity	Unit	Rate	Subtotal
3.1	Senior Consultant/Project Principal	2	hours	\$ 215.00	\$ 430.00
3.2	Senior Project Manager	10	hours	\$ 200.00	\$ 2,000.00
3.7	Graduate Professional	16	hours	\$ 115.00	\$ 1,840.00
3.10	Administrative	2	hours	\$ 75.00	\$ 150.00
				Subtotal	\$ 4,420.00

				TOTAL	\$ 16,365.00
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GENERAL CONDITIONS FOR TECHNICAL SERVICES

1. Parties to This Agreement
CLIENT as used herein is the entity who authorizes performance of services by Fugro USA Land, Inc. (FUGRO) under the conditions stated herein. FUGRO as used herein includes, Fugro USA Land, Inc., its employees and officers, and its subcontractors and sub-consultants (including affiliated corporations).
2. On-site Responsibilities and Risks
 - 2.1 Right-of-Entry. Unless otherwise agreed, CLIENT will furnish unfettered rights-of-entry and obtain permits as required for FUGRO to perform the fieldwork.
 - 2.2 Damage to Property. FUGRO will take reasonable precautions to reduce damage to land and other property caused by FUGRO's operations. However, CLIENT understands that damage may occur and FUGRO's fee does not include the cost of repairing such damage. If CLIENT desires FUGRO to repair and/or pay for damages, FUGRO will undertake the repairs and add the pre-agreed cost to FUGRO's fee.
 - 2.3 Toxic and Hazardous Materials. CLIENT will provide FUGRO with all information within CLIENT's possession or knowledge as to the potential occurrence of toxic or hazardous materials, or Biological Pollutants (as defined in 9. below) at the site being investigated. If unanticipated toxic or hazardous materials, or biological pollutants are encountered, FUGRO reserves the right to demobilize FUGRO's field operations at CLIENT's expense. Remobilization will proceed following consultation with FUGRO's safety coordinator and CLIENT's acceptance of proposed safety measures and fee adjustments.
 - 2.4 Utilities and Pipelines. While performing FUGRO's fieldwork, FUGRO will take reasonable precautions to avoid damage to subterranean and subaqueous structures, pipelines, and utilities. CLIENT agrees to defend, indemnify, and hold FUGRO harmless for any damages to such structures, pipelines, and utilities that are not called to FUGRO's attention and/or correctly shown on plans furnished to FUGRO.
 - 2.5 Site Safety. FUGRO is not responsible for the job site safety of others, nor does FUGRO have stop-work authority over work by others. However, FUGRO will conduct its work in a safe, workman-like manner, and will observe the work-site safety requirements of CLIENT that have been communicated to FUGRO in writing.
3. Standard of Care
 - 3.1 FUGRO will perform its services consistent with that level of care and skill ordinarily exercised by members of the profession currently practicing under similar conditions in the same location.
 - 3.2 CLIENT acknowledges that conditions may vary from those encountered at the location where borings, surveys, or explorations are made and that FUGRO's data, interpretations, and recommendations are based solely on the information available to FUGRO, and FUGRO is not responsible for the interpretation by others of the information developed.
4. Limitation of Remedies
To the greatest extent permitted by law, CLIENT's sole remedy against FUGRO for claims and liabilities in any way arising out of or directly or indirectly related to FUGRO's work for CLIENT will not exceed an aggregate limit of \$50,000 or the amount of FUGRO's fee, whichever is greater, regardless of the legal theory under which remedy is sought, whether based on negligence [whether sole or concurrent, active or passive], breach of warranty, breach of contract, strict liability or otherwise. In the event CLIENT does not wish to limit FUGRO's remedy to this sum, and if CLIENT requests in writing prior to acceptance of this Agreement, FUGRO agrees to negotiate a greater remedy amount in exchange for an increase in scope and fee appropriate to the project and remedy risks involved.
5. Invoices and Payment
At FUGRO's discretion, invoices will be submitted at the completion of task elements, or monthly for services rendered. Payment is due upon presentation of FUGRO's invoice and is past due thirty- (30) days from invoice date. CLIENT agrees to pay a financing charge of one percent (1%) per month (or the maximum rate allowable by law, whichever is less), on past due accounts, and agrees to pay attorney's fees or other costs incurred in collecting any delinquent amount.
6. Data, Records, Work Product and Report(s), and Samples
Data, Records, Work Product and Report(s) are FUGRO's property. All pertinent records relating to FUGRO's services shall be retained for a minimum of two (2) years after completion of the work. CLIENT shall have access to the records at all reasonable times during said period. FUGRO will retain samples of soil and rock for a minimum of 30 days after submission of FUGRO's report unless CLIENT advises FUGRO otherwise. Upon CLIENT's written request, for an agreed charge FUGRO will store or deliver the samples in accordance with CLIENT's instructions.
7. Indemnification
Each party (Indemnitor) shall protect, defend, indemnify and hold harmless the other party (Indemnitee) from and against any claims, damages, losses, and costs arising from this Agreement or the project, including, but not limited to, reasonable attorney's fees and litigation costs, to the extent such claims, damages, losses or costs are caused by the negligence of the Indemnitor regardless of the negligence of the Indemnitee its employees, affiliated corporations, officers, and sub-tier parties in connection with the project.
8. Consequential Damages
Notwithstanding any other provision of this Agreement, CLIENT and FUGRO waive and release any claim against the other for loss of revenue, profit or use of capital, loss of services, business interruption and/or delay, loss of product, production delays, losses resulting from failure to meet other contractual commitments or deadlines, downtime of facilities, or for any special, indirect, delay or consequential damages resulting from or arising out of this Agreement, or as a result of or in connection with the work, and whether based on negligence (whether sole or concurrent, active or passive), breach of warranty, breach of contract, strict liability or otherwise.
9. Biological Pollutants
FUGRO's scope of work does not include the investigation, detection, or design related to the presence of any Biological Pollutants. The term "Biological Pollutants" includes, but is not limited to, mold, fungi, spores, bacteria, and viruses, and the byproducts of any such biological organisms. CLIENT agrees that FUGRO will have no liability for any claim regarding bodily injury or property damage alleged, arising from, or caused directly or indirectly by the presence of or exposure to any Biological Pollutants. In addition, CLIENT will defend, indemnify, and hold harmless FUGRO from any third party claim for damages alleged to arise from or be caused by the presence of or exposure to any Biological Pollutants. If CLIENT requests in writing prior to acceptance of this Agreement, FUGRO will negotiate a greater limitation amount, and remove CLIENT's responsibilities, in exchange for an increase in fee to develop an expanded scope of work to provide biological pollutant protection.
10. Acceptance of Agreement
These GENERAL CONDITIONS have been established in large measure to allocate certain risks between CLIENT and FUGRO. FUGRO will not initiate service without formal agreement on the terms and conditions set forth in these GENERAL CONDITIONS. Acceptance or authorization to initiate services shall be considered by both parties to constitute formal acceptance of all terms and conditions of these GENERAL CONDITIONS. Furthermore, all preprinted terms and conditions on CLIENT's purchase order or purchase order acknowledgment forms are inapplicable to these GENERAL CONDITIONS and FUGRO's involvement in CLIENT's project.
11. Termination of Contract
CLIENT and FUGRO may terminate services at any time upon ten (10) days written notice. In the event of termination, CLIENT agrees to fully compensate FUGRO for services performed including reimbursable expenses to the termination date, as well as demobilization expenses. FUGRO will terminate services without waiving any claims or incurring any liability.



City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-468- #L.4

Contact: Micah Grau

Subject: Deliberation and possible action to adopt a Resolution requesting the Texas Department of Transportation initiate the process to remove portions of RM 967 (from FM 1626 to 0.185 mile north of the intersection with I-35) and FM 2770 (from RM 967 to 0.127 mile north of the intersection with Robert S. Light) from the State Highway System and convey to the City of Buda for future ownership of the right-of-way and maintenance) (Deputy City Manager Micah Grau) [PUBLIC TESTIMONY]

1. Executive Summary

Approval of this Resolution will demonstrate the City's support for the planned exchange of local and state highway roadways once the extension of Robert S. Light Blvd. and the reconstruction of S. Loop 4 are completed.

At the September 7 Council meeting, Council members requested additional information regarding cost estimates to reconstruct Robert S. Light and tabled the item until September 20. Although staff does not have the complete information, the item is presented noting the specific date to reconsider.

2. Background/History

In exchange for constructing and taking ownership of Robert S. Light Boulevard, TxDOT is requesting that the City of Buda and Hays County take over ownership of portions of FM 2770 and RM 967. Under the terms of the Resolution, the City of Buda would take ownership including maintenance responsibilities for the portions of FM 2770 and RM 967 within the City of Buda limits. This planned exchange has been in discussion since 2013 between Hays County and TxDOT.

City Council tabled action on this item at the September 7th City Council meeting. Council requested more information on the potential cost estimates to reconstruct the existing portions of Robert S. Light Blvd. that are under the City's control currently.

3. Staff's review and analysis

The City would take ownership of FM 2770 from approximately the new proposed intersection of FM 2770 and Robert S. Light Blvd. into town where it terminates at RM 967. The City would also take

ownership of RM 967 from the intersection of FM 1626 east to downtown and south from Main Street to the IH 35 frontage road. Under the arrangement, Hays County will take over maintenance of the recently reconstructed portion of FM 1626. Hays County and TxDOT will also work together to reconstruct the portion of RM 967 / S. Loop 4 from the Railroad Crossing near Buda Mill & Grain to the IH 35 frontage road. This project is expected to let in early 2022.

The City will take over approximately 6 miles of RM 967 and 1.25 miles of FM 2770. TxDOT will take over the existing portion of Robert S. Light Blvd. plus the additional to be constructed portion totaling approximately 2.75 miles. The portion of FM 1626 from the new intersection of Robert S. Light Blvd. and FM 1626 up to the intersection of FM 1626 and RM 967 will have a joint designation as a TxDOT and Hays County roadway facility.

4. Financial Impact

Under the Resolution, the City will take over and add approximately 8.75 miles of roadway to its maintenance. While the S. Loop 4 portion will be reconstructed prior to it being turned over to the City, the City will be accepting the other portions of RM 967 and FM 2770 as-is. TxDOT will only perform routine maintenance and pothole filling on these portions until the swap occurs. TxDOT performed a mill and overlay to RM 967 in 2014.

5. Summary/Conclusion

Approval of the Resolution is the first step in the process. The roadway transfer will not occur until after the completion of the Robert S. Light Blvd. extension and the reconstruction of S Loop 4. This item was tabled by City Council until the September 20, 2021 meeting to get information on the cost to reconstruct the City's portion of Robert S. Light. While the definitive cost has not been identified this item is coming back to this meeting at Council's direction.

6. Pros and Cons

Pros: With the arrangement, TxDOT will construct the extension of Robert S. Light Blvd. This connection will provide a new east-west connection and provide an alternative to RM 967. It will also remove truck traffic from downtown, improving safety and mobility in the downtown area. S. Loop 4 will also be reconstructed with turn lanes to improve mobility. Once RM 967 and FM 2770 come off the state highway system, the City will have greater flexibility in regulating speeds and in transforming these rural roadways into urban sections with pedestrian connections to serve the expanding population.

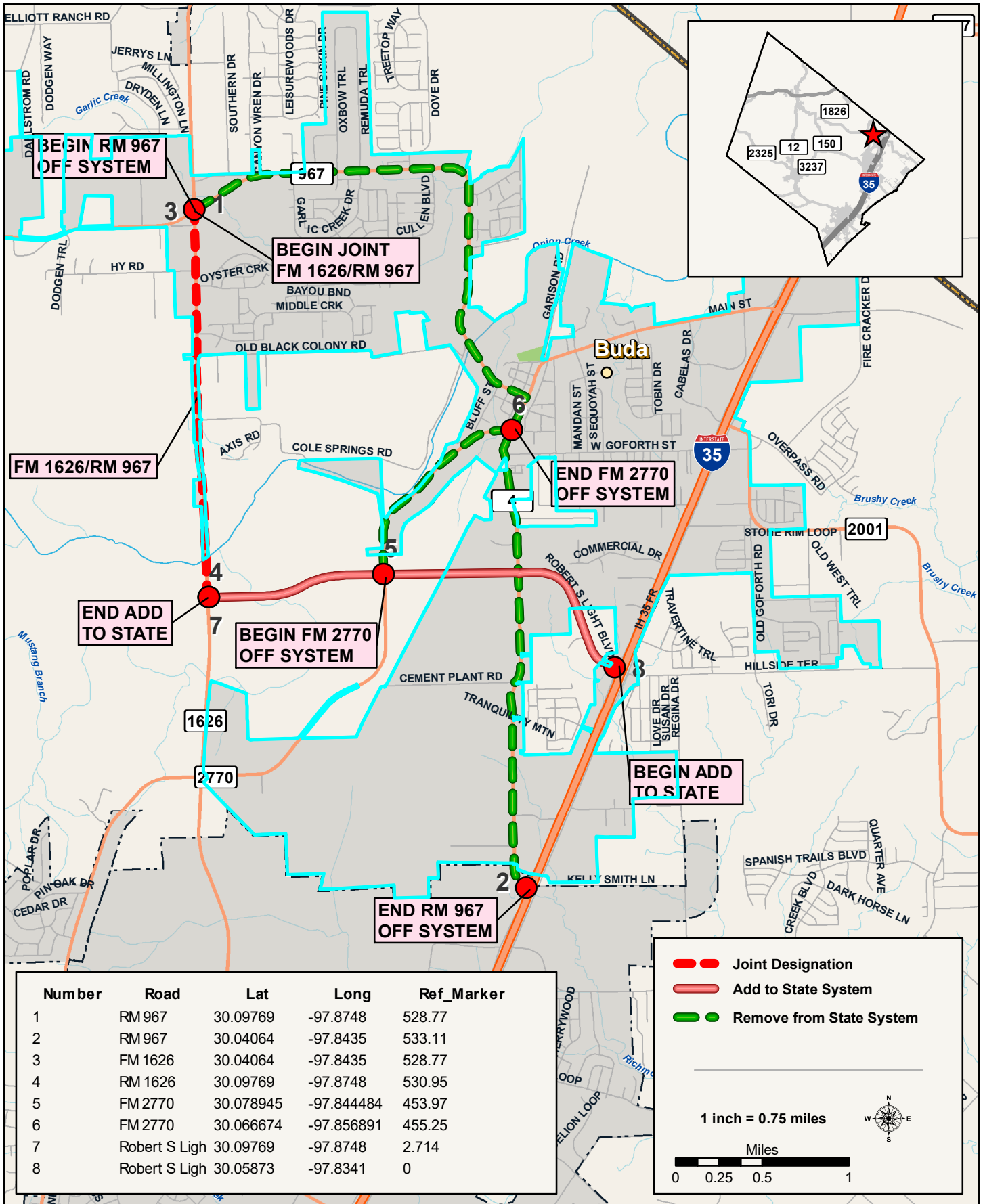
Cons: The roadway swap will add approximately 8.75 miles to the City's roadway network increasing the City's maintenance obligations.

7. Alternatives

None.

8. Recommendation

Staff recommends the City Council approve the Resolution.



ADDITION AND REMOVAL FROM STATE HIGHWAY SYSTEM

HAYS COUNTY

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BUDA, TEXAS REQUESTING THAT THE TEXAS DEPARTMENT OF TRANSPORTATION INITIATE THE PROCESS TO REMOVE PORTIONS OF RM 967 (FROM FM 1626 TO 0.185 MILE NORTH OF THE INTERSECTION WITH I-35) AND FM 2770 (FROM RM 967 TO 0.127 MILE NORTH OF THE INTERSECTION WITH ROBERT S. LIGHT) FROM THE STATE HIGHWAY SYSTEM AND CONVEY TO THE CITY OF BUDA FOR FUTURE OWNERSHIP OF THE RIGHT-OF-WAY AND MAINTENANCE

WHEREAS, Hays County and the Texas Transportation Department (TxDOT) entered into an Advance Funding Agreement on December 18, 2013 for the TxDOT-Hays County Partnership Program, which outlined funding, roles and responsibilities for several roadway improvements; and

WHEREAS, as part of the TxDOT-Hays County Partnership Program, TxDOT has completed roadway improvements on RM 967 between Cole Springs Road to FM 1626 to bring the roadway up to State Highway System standards, which included constructing a center turn lane and adding shoulders and sidewalks and for which Hays County provided the construction funding; and

WHEREAS, as part of the TxDOT-Hays County Partnership Program, Hays County is funding and conducting project development for the extension of Robert S. Light Blvd. from I-35 to FM 1626, including constructing two travel lanes (one in each direction) and a grade-separated crossing with the Union Pacific Railroad, for which TxDOT will provide the construction funding and manage construction; and

WHEREAS, as part of the Hays County 2016 Road Bond Program, Hays County is funding project development to improve RM 967 from I-35 to the Union Pacific Railroad in downtown Buda, including shoulder improvements and addition of left turn lanes at certain locations; and

WHEREAS, as part of the negotiations of the TxDOT-Hays County Partnership Program, Hays County agreed to provide the construction funding for the improvements to RM 967 between Cole Springs Road and FM 1626 and provide project development funding for the extension Robert S. Light Blvd. between I-35 and FM 1626, and the Texas Department of Transportation agreed to remove the portions of RM 967 from FM 1626 to Interstate 35 and remove the portions of FM 2770 from the future extension of Robert S. Light Blvd. to Loop 4/Main St. from the State Highway System and add the segment of Robert S. Light Blvd. from I-35 to FM 1626 to the State Highway System; and

WHEREAS, the improvements to RM 967 from Cole Springs Road to FM 1626 are complete; the extension of Robert S. Light Blvd. are underway and anticipated to be let for construction in late 2021; and the improvements to RM 967 from I-35 to the Union Pacific Railroad are underway and estimated to be let for construction in early 2022;

NOW, THEREFORE, IT IS HEREBY RESOLVED by the City Council of the City of Buda, Texas that:

Section 1. The City of Buda does hereby request that the Texas Department of Transportation initiate the process to remove portions of RM 967 (from FM 1626 to 0.185 mile north of the intersection with I-35) and FM 2770 (from RM 967 to 0.127 mile north of the intersection with Robert S. Light) from the State Highway System and convey to the City of Buda for future ownership of the right-of-way and maintenance.

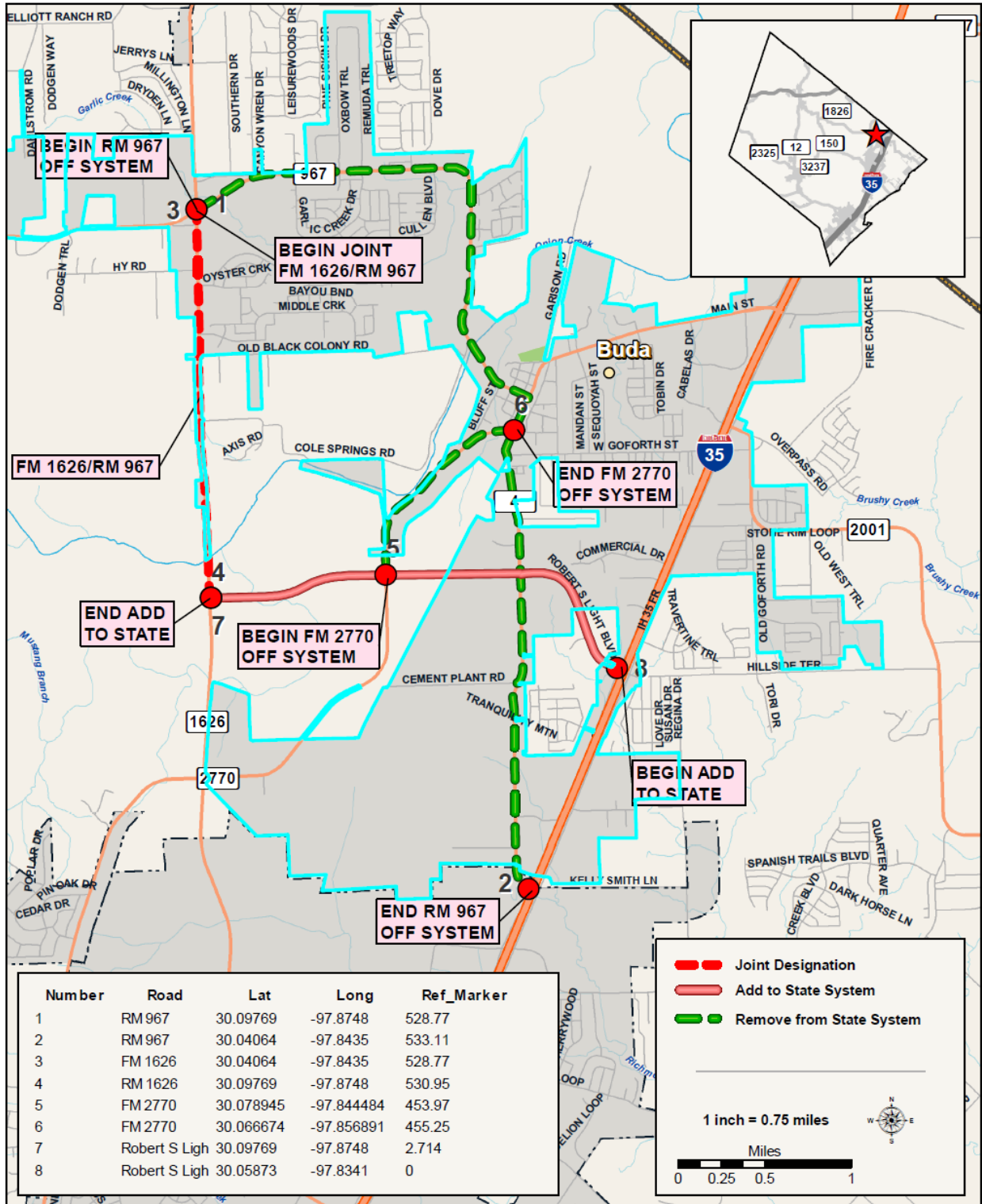
DULY PASSED and APPROVED, on the ___ day of _____, 2021.

CITY OF BUDA, TEXAS

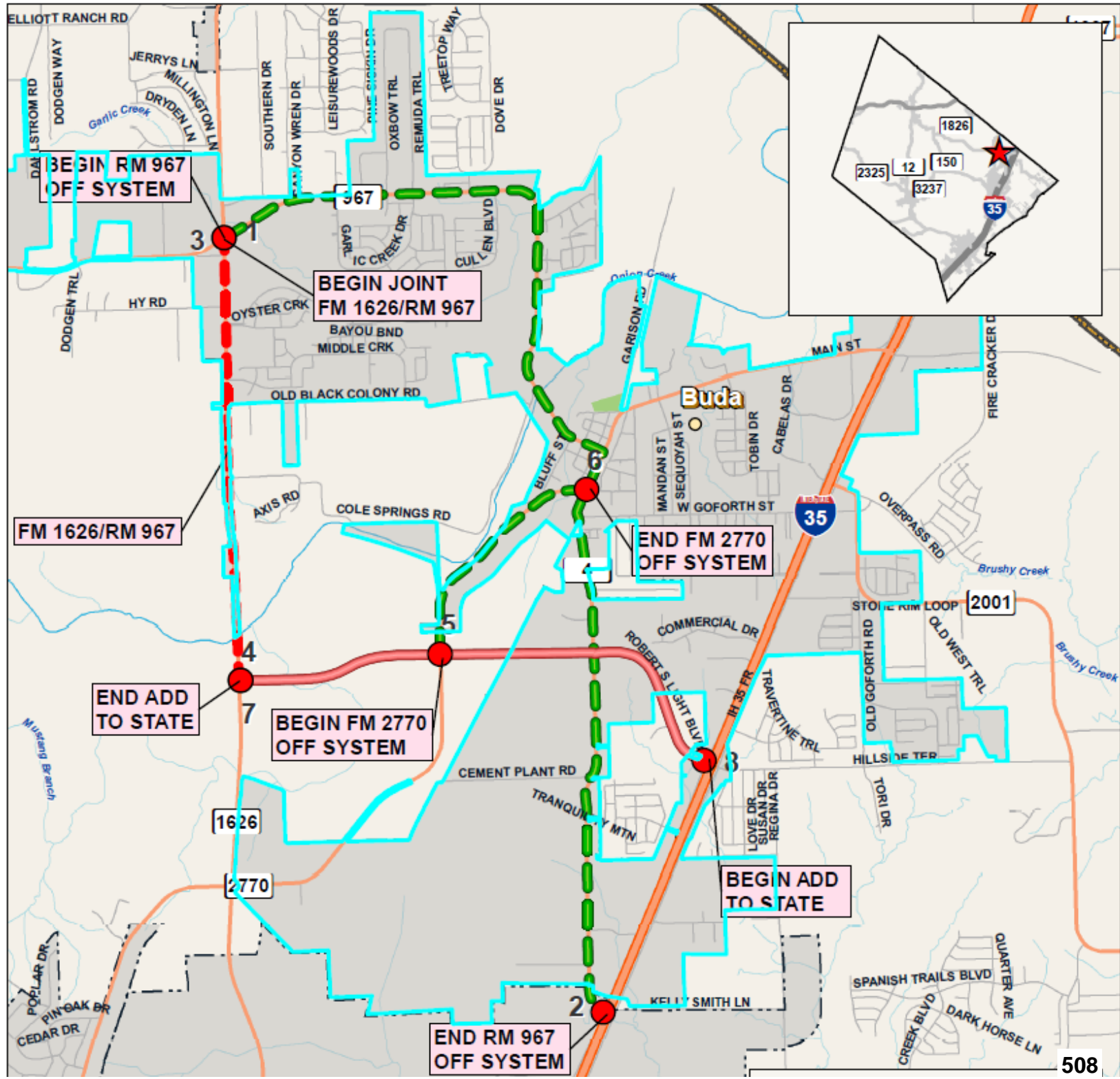
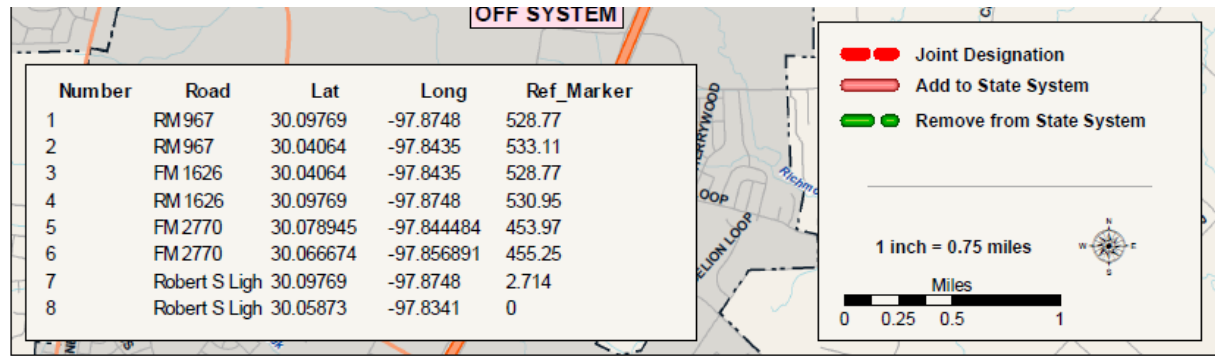
Lee Urbanovsky, Mayor

ATTEST:

Alicia Ramirez, City Clerk



ADDITION AND REMOVAL FROM STATE HIGHWAY SYSTEM
HAYS COUNTY




ADDITION AND REMOVAL FROM STATE HIGHWAY SYSTEM
HAYS COUNTY





City Council Agenda Item Report

Date: Monday, September 20, 2021

Agenda Item No. 2021-521- #L.5

Contact: Micah Grau

Subject: Deliberation and possible action to provide notice of termination of contract to McCreary, Veselka, Bragg and Allen, P. C. (MVBA) for legal services related to the enforcement of the collection of delinquent municipal court fines, fees, court costs, restitution, debts and accounts receivable (Court Administrator Sondre Crabtree and Deputy City Manager Micah Grau) [PUBLIC TESTIMONY]

1. Executive Summary

Approval of this item would authorize the City Manager to provide notice of termination of the contract with MVBA for municipal court fine and fee collections in line with the terms of the contract approved by the City Council in 2012. This item was brought before Council at the request of Mayor Urbanovsky.

2. Background/History

The City has contracted with McCreary, Veselka, Bragg and Allen, PC "MVBA" since 2012 for legal services related to the enforcement of the collection of delinquent municipal court fines, fees, court costs, restitution, debts and accounts receivable. MVBA was selected after reviewing proposals from a variety of firms.

3. Staff's review and analysis

To terminate the existing contract, the City must provide written notice at least 30 days prior to each anniversary date of the contract. The anniversary date is November 1, 2012. The contract was approved by City Council on October 30, 2012. To terminate this year, notice would need to be provided by October 1. Otherwise, the contract auto-renews for another 1-year term.

4. Financial Impact

MVBA remits payments to the City based on the collections it makes for outstanding court fines and fees. Under the agreement, MVBA retains a fee equal to 30% of the amount of fines and fees collected by MVBA or paid to the Court directly due to MVBA's efforts.

5. Summary/Conclusion

Approval of this item would authorize the City Manager to provide notice of termination of the contract with MVBA for municipal court fine and fee collections in line with the terms of the contract approved by the City Council in 2012.

6. Pros and Cons

Not applicable.

7. Alternatives

The Council may terminate the contract and provide direction for staff for the collection of outstanding court fines. If the Council wants to renew for another year, no action is required as the contract will automatically renew.

8. Recommendation

No staff recommendation.

Scare 6/2/15

**CONTRACT FOR COLLECTION
OF
DELINQUENT MUNICIPAL COURT FINES AND FEES**

STATE OF TEXAS

§

COUNTY OF HAYS

§

§

THIS CONTRACT is made and entered into by and between the **CITY OF BUDA, TEXAS**, acting herein by and through its governing body, hereinafter styled, "**City**", and **McCREARY, VESELKA, BRAGG AND ALLEN, P.C.**, hereinafter styled "**MVBA**".

I.

The City agrees to retain and does hereby retain MVBA to provide legal services related to the enforcement of the collection of delinquent municipal court fines, fees, court costs, restitution, debts and accounts receivable and other amounts in accordance with Article 103.0031, Texas Code of Criminal Procedure (hereinafter referred to in the agreement as "Fines and Fees").

II.

For purposes of this contract all Fines and Fees shall be referred to MVBA when determined to be delinquent as provided for in Article 103.0031, Code of Criminal Procedure.

At least once each month on a date or dates agreed upon by the parties, the City will provide MVBA with copies of, or access to, the information and documentation necessary to collect the Fines and Fees that are subject to this contract. The City shall furnish the information to MVBA by electronic transmission or magnetic medium.

III.

MVBA shall forward to the City all cashier's checks or money orders received by MVBA made payable to the City and any correspondence from defendants. Cashier's checks or money orders received by MVBA which are made payable to MVBA will be deposited daily into the MVBA Trust Account. MVBA may collect the amount due from the defendant by credit card or electronic draft which funds shall be deposited into the MVBA Trust Account. MVBA shall remit to the City, semi-monthly, all funds deposited into the MVBA Trust Account which pay the entire balance of a fines and fees account, along with an invoice detailing the docket number, name of defendant, amount paid by the defendant to MVBA or directly to the City and the MVBA fee percentage and fees earned for each case. The remittance from MVBA to the City shall include the fees earned by MVBA on the fines and fees collected.

The City shall be responsible for the posting to the records of the City the payment of all fines and fees and accounts receivable collected pursuant to this contract.

IV.

MVBA shall indemnify and hold the City harmless from and against all liabilities, losses and/or costs arising from claims for damages, or suits for losses or damages, including reasonable costs and attorney's fees, which may arise as a result of MVBA's performance of the services described in this Contract. The indemnity provision of this Contract shall have no application to any claim or demand which results from the sole negligence or fault of the City, its officers, agents, employees or contractors. And furthermore, in the event of joint and/or shared negligence or fault of the City and MVBA, responsibility and indemnity, if any, shall be apportioned in accordance with Texas law and without waiving any defenses of either party. The provisions of this paragraph are intended for the sole benefit of the parties hereto and are not intended to create or grant any right, contractual or otherwise, to any other persons or entities.

V.

For the collection of Fines and Fees, the City agrees to pay to MVBA, as compensation for the legal services rendered the following fees:

1. For those Fines and Fees imposed against Unadjudicated Offenses that occurred before June 18, 2003, there is no fee due (0%) MVBA on the amount collected by the Court on those cases.
2. For those Fines and Fees imposed against Adjudicated Offenses regardless of the date of the offense, and against Unadjudicated Offenses that occurred on or after June 18, 2003, a fee of thirty percent (30%) of the amount of the Fines and Fees collected by the Court as provided by Article 103.0031 of the Code of Criminal Procedure on those cases in which the data files are transmitted to MVBA by electronic media.
3. In the event any case is disposed of by acquittal or dismissal, or if the fine, costs and/or fees are discharged through performance of community service, credit for jail time served, the discretionary removal of a collection fee by the Court or pursuant to §45.0491 of the Code of Criminal Procedure, no compensation shall be paid to MVBA by the City.

All compensation due to MVBA shall become the property of MVBA at the time of payment of the fines and fees by the defendant. The City shall pay to MVBA said compensation on a monthly basis by check.

VI.

MVBA reserves the right to return to the City all accounts not collected within one (1) year of referral by the City, or identified as being in bankruptcy. Upon return of these accounts, neither party will have any obligation to the other party to this contract.

VII.

The initial term of this contract is two years, beginning on the 1st day of November, 2012, and shall automatically renew on the anniversary date and continue in full force and effect thereafter from year to year for additional twelve month periods on the same terms and conditions unless either party delivers written "Notice of Termination of Contract" to the other party of its intent to terminate this contract at least thirty (30) days prior to each anniversary date of this contract.

In the event that the City terminates this contract, MVBA shall be entitled to continue its collection activity on all accounts previously referred to MVBA for six (6) months from the date of receipt of the "Notice of Termination of Contract" and to payment of its fee, pursuant to Paragraph VII of this contract for all amounts collected on accounts referred to MVBA. The City may, at its discretion, refer additional accounts to MVBA after notice of termination has been received by MVBA. At the end of the six (6) month period, all accounts shall be returned to the City by MVBA.

VIII.

For purposes of sending notice under the term of this contract, all notices from the City shall be sent to MVBA by certified United States mail to the following address:

McCreary, Veselka, Bragg & Allen, P.C.
Attention: Harvey M. Allen
P.O. Box 1310
Round Rock, Texas 78680-1310

or delivered by hand or by courier, and addressed to: 700 Jeffrey Way, Suite 100, Round Rock, Texas 78664-2425. All notices to the City shall be sent by certified United States mail or delivered by hand or courier, to the following address:

City of Buda
Attention: Kenneth R. Williams, City Manager
121 Main St.
Buda, Texas 78610

IX.

This contract is made and is to be interpreted under the laws of the State of Texas.

In the event that any provision(s) of this contract shall for any reason be held invalid or unenforceable, the invalidity or unenforceability of that provision(s) shall not affect any other provision(s) of this contract, and it shall further be construed as if the invalid or unenforceable provision(s) had never been a part of this contract.

X.

In consideration of the terms and compensation herein stated, MVBA hereby agrees to undertake performance of said contract as set forth above.

The City has authorized by order heretofore passed and duly recorded in its minutes the chief executive officer to execute this contract.

This contract may be executed in any number of counterparts, and each counterpart shall be deemed an original for all purposes. Signed facsimiles shall be binding and enforceable.

WITNESS the signatures of all parties hereto this, the ____ day of _____, A.D. 2012.

CITY OF BUDA, TEXAS

Mayor 

McCREARY, VESELKA, BRAGG & ALLEN, P.C.



Gilbert T. Bragg
Attorney at Law

10/30/12
Cec minutes

Approved by Consent.

F. PUBLIC HEARINGS

- F.1. Hold A Public Hearing To Receive Written And/Or Oral Comments Regarding The Full Purpose Annexation On Approximately +/- 480.682 Acres Of Land Out Of The M.M. McCarver Survey, The J.W. Bunton Survey No. 8, The R.T. Hughes Survey No.7, The M.M. Justice Survey No. 12 And The T.G. Allen Survey, Hays County, Texas.

The Mayor Pro Tem opened the public hearing at 7:11 p.m. No members of the public spoke. The public hearing was closed at 7:12 p.m.

G. REGULAR AGENDA ITEMS

- G.1. Discuss And Consider Acceptance Of The Resignation Of Sarah Mangham, Mayor Of The City Of Buda.

City Secretary Danny Batts presented this item to City Council. He stated that the City Council did not have any discretion under state law and was required to accept the resignation. Mayor Pro Tem Tenorio then moved to accept the resignation. Councilmember Fletcher seconded the motion, which carried unanimously.

- G.2. Discuss And Consider Approval Of A Resolution Of The City Council Of The City Of Buda, Texas, Ordering A Special Election To Be Held In The City Of Buda, Texas, To Fill The Unexpired Term For Mayor, And Establishing An Early Voting Location And Polling Place For This Election; And Making Provisions For The Conduct Of The Election.

City Secretary Danny Batts presented this item to City Council. He stated that December 8, 2012 represented the earliest practical date for a special election to fill the vacancy in the office of Mayor. He further stated that setting an election for December 8, 2012 would require candidates to file by November 7, 2012 and would establish an early voting period of November 21, 2012 through December 4, 2012. After the presentation, Councilmember Chilcote moved to call the election for December 8, 2012. Councilmember Lane seconded the motion, which carried unanimously.

- G.3. Discussion And Possible Action To Select A Collection Firm For Municipal Collection Services And Utiilities.

Municipal Court Judge Beth Smith presented this item to City Council. Municipal Court Clerk Sondre Crabtree stated that after reviewing all applications, staff recommended that McCreary, Veselka, Bragg & Allen be selected as the Collection Firm for Municipal Collection Services. After the presentation, Councilmember Chilcote moved to select McCreary, Veselka, Bragg & Allen.

Councilmember Ruge seconded the motion, which carried unanimously.

- G.4. REPORT ON REORGANIZATION OF THE FINANCE DEPARTMENT WITH POSSIBLE ACTION TO AUTHORIZE THE ADDITION OF THE PERSONNEL POSITION OF CONTROLLER WITHIN THE DEPARTMENT

Finance Manager Sidonna Foust presented this item to the City Council. She stated that the City's Finance Department was implementing several changes intended to improve efficiencies in daily functions, to address some preliminary audit findings, and to correct past deficiencies within the department. She further stated that these efforts would require the creation and implementation of new policies and procedures; a change in the physical layout of the work Finance Department area; and a better segregation of duties of the current staff. Finally, she stated the the addition of a new Controller Position, while reorganizing current duties of other positions, was necessary in order to be in compliance with GAAP and GASB standards. After receiving questions from the City Council, Ms. Foust stated that the New Controller position would require an additional \$80,500.00 annually to fund, and that the costs associated with the position would be divided between the general fund and the water/wastewater fund. After discussion, Councilmember Chilcote moved to approve & authorize the creation of the position of Controller for the City of Buda. Councilmember Ruge seconded the motion, which carried unanimously.

- G.5. Deliberation And Possible Action On Approval Of A Resolution Granting Petitions For The Voluntary Annexation And Affirming The Annexation Proceedings And Schedule As Adopted On September 18th, 2012, Resolution # 2012-20, Of Approximately +/- 480.682 Of Land Out Of The M.M. McCarver Survey, The J.W. Bunton Survey No. 8, The R.T. Hughes Survey No.7, The M.M. Justice Survey No. 12 And The T.G. Allen Survey, Hays County, Texas.

Assistant City Manager Brian LaBorde presented this item to the City Council. He stated that the proper

PENDING/FUTURE ITEM REQUEST

	A	B	C
1	MEETING DATE	COUNCIL MEMBER	REQUESTED ITEM
2			
3		Staff	City Manager's annual evaluation
4		Staff	Joint Workshop w/EDC regarding revised Target Industries
5	9/7/2021	NONE	
6	8/3/2021	Smith	additional information on a road maintenance crew in the long term– to operate such a department and related funding – 10-20 years
7	6/15/2021	Cummings	establish bond oversight committee
8	6/1/2021	NONE	
9	5/4/2021	Ture	WWTP evaluate chemical treatment – odor mitigation as an option
10	5/4/2021	Smith	parks master plan in review – consider programming and when and what type of programs to expand
11	4/7/2020	Ture	lessons learned from COVID-19
12		T.Anderson	BEDC Quarterly Updates