

**Belton City Council Meeting
July 12, 2016 – 5:30 P.M.**

The Belton City Council met in regular session in the Wright Room at the Harris Community Center with the following members present: Mayor Marion Grayson, Mayor Pro Tem David K. Leigh, and Councilmembers Craig Pearson, Guy O'Banion, Dan Kirkley and Paul Sanderford. Councilmember Jerri Gauntt was absent. Staff present included Sam Listi, John Messer, Gene Ellis, Amy Casey, Brandon Bozon, Erin Smith, Bruce Pritchard, Chris Brown, Byron Sinclair, Angellia Points, Matt Bates, Ed Bandas, Paul Romer, Kim Kroll and Susan Allamon.

The Pledge of Allegiance to the U.S. Flag was led by Councilmember Paul Sanderford, the Pledge of Allegiance to the Texas Flag was led by City Manager Sam Listi, and the Invocation was given by Councilmember Dan Kirkley.

1. **Call to order.** Mayor Marion Grayson called the meeting to order at 5:34 p.m.
2. **Public Comments.** There were none.
3. **Recognition of Belton Law Enforcement Explorer Post for placing first in Second Annual Central Texas Law Enforcement Explorer Competition.**

Assistant City Manager/Police Chief Gene Ellis recognized the efforts of the Belton Law Enforcement Explorer Post for their achievement in taking first place at the second annual Central Texas Law Enforcement Explorer competition. The competition included a Building Search, a Brain Bowl, an Obstacle Course, and a SWAT competition, and was hosted by the Belton Police Department on June 24, 2016.

Chief Ellis also announced that the Citizens Helping in Police Service (CHIPS) group had received trophies for the Best Presentation of Theme and also for Most Original Float in the Belton 4th of July parade.

He also said that in light of the events in Dallas, the Belton Police-Clergy Partnership will hold a prayer vigil at the Belton Police Memorial at 7:30 a.m. on July 18, 2016.

4. **Consider minutes of previous meetings:**
 - A. **June 28, 2016, City Council Workshop**
 - B. **June 28, 2016, City Council Meeting**

Upon a motion by Councilmember Paul Sanderford and a second by Councilmember Craig Pearson, the minutes were unanimously approved upon a vote of 6-0.

The Mayor announced that items 8 and 9 would be considered prior to the budget items.

8. **Consider award of bid and authorizing the City Manager to execute a construction contract for the 2016 Street Chip Seal and HMAC Overlay Project, any any change orders associated with the contract, not to exceed the amount authorized under state law.**

Director of Internal Services/City Engineer Angellia Points said the City received two bids for the 2016 Street Chip Seal and Overlay Project which includes Years 1 and 2 of the Street Maintenance Plan. She explained that the bid allowed for two completely separate base bids: Base Bid A is for the chip seal and Base Bid B is for the hot mix asphalt overlay. Bidders had the option to bid both base bids or only one base bid. Bids were received from the following companies:

Bidder	Base Bid & Total Bid Amount
APAC-Texas, Inc. of Belton, Texas	Base Bid A (Chip Seal): \$1,256,125.00 Base Bid B (Overlay): \$526,120.00 (TOTAL A+B = \$1,782,245)
Alpha Paving, LLC of Round Rock, Texas	Base Bid A (Chip Seal): No bid. Base Bid B (Overlay): \$655,318.00

Staff recommends awarding both Base Bid A and B to the low bidder, APAC-Texas.

Mrs. Points said that the overlay portion will start in August and is estimated to take two weeks. The chip seal portion will start in September and is estimated to take three weeks. All work is scheduled to be completed by October 21, 2016.

She explained that funding for the project would be sourced as follows:

Funding Source	Amount
Bond Funds	\$1,421,500
TIRZ Street Maintenance Funds	\$301,051
BEDC Contribution – Business Park Streets	\$33,622
Chip Seal Funds – FY 2016 General Fund Operating Budget	\$26,072
TOTAL	\$1,782,245

Councilmember Sanderford asked why we only received one bid for the chip seal portion. Mrs. Points explained that there are not many area contractors that perform this type of work. She added that the other contractor that has performed this type of work for the City in the past, notified the City that they were too busy at this time to bid on the project.

Mayor Pro Tem David K. Leigh asked if we should wait until a future time to bid the project when there may be additional bidders. Councilmember Craig Pearson said that we would have to consider the volatility of oil prices if we wait. Mrs. Points said that after we finish this contract, we will begin working on the next phase and potentially be able to bid the project earlier in the year, possibly in January 2017.

Upon a motion by Councilmember Dan Kirkley and a second by Councilmember Guy O'Banion, item 8 was unanimously approved upon a vote of 6-0.

9. Consider donation of police dog to the City of Harker Heights Police Department.

Assistant City Manager/Police Chief Gene Ellis explained that the City of Belton acquired a trained police dog (K-9) in 2012 through a Governor's Office Criminal Justice Division grant. He said that Detective Richard Murray became the City's first K-9 handler, and he and "Chico" have been partners ever since. Detective Murray is retiring on July 15, 2016, after nearly 21 years of service with the City of Belton. Upon learning of Detective Murray's retirement, Chief Ellis reviewed three possible scenarios for the disposition of Chico.

Chief Ellis said that the first option considered was to retire Chico and give him to Detective Murray. Chico will be 6 years old in August and is considered to be in his prime with several more years of work life ahead. Staff determined this was not the best option.

The second option considered was to assign Chico to a new BPD handler. A careful review of staff who expressed interest in the K-9 program was completed. Chief Ellis said that the Police Department has several very talented and capable officers who, at some point in the future, will be outstanding K-9 handlers. However, at this time, those interested either are very new officers still learning their main job functions or officers with other commitments that would conflict with being a successful K-9 handler at this time. Additionally, there are substantial costs involved in training a new handler.

The final option was to consider donating Chico to a nearby agency that could utilize him, and still make him available to respond to Belton when needed. He explained that the Harker Heights Police Department has a very successful K-9 program that they are looking to expand. They currently have a certified police dog trainer on staff, a handler selected, and a vehicle setup for a K-9.

Chief Ellis said that, after careful consideration and research, he believes it is in the best interest of Chico, the City of Belton, and the law enforcement community in our region, to give Chico and some of the associated K-9 handler equipment to the City of Harker Heights Police Department. He added that the Belton Police Department has an outstanding working relationship with the Harker Heights Police Department.

Harker Heights Police Chief Mike Gentry assured the Council that their K-9 team will be available to assist the Belton Police Department when needed.

Upon a motion by Councilmember Pearson and a second by Councilmember Kirkley, item 9 was unanimously approved upon a vote of 6-0.

Budget Items

5. Receive presentations on the proposed water and sewer budget for FY 2017:

A. Financial Summary

B. Operations

- A. Director of Finance Brandon Bozon presented a financial summary of the Water & Sewer Fund showing that the beginning fund balance proposed at 10/1/16 is estimated at \$5.3M. The proposed FY2017 budget includes a small increase to the fund balance.

The City's Fiscal Policy requires that the City maintain three months of operating expenses in addition to the annual debt service. The projected fund balance in excess of the required minimum is \$2,548,062.

Mr. Bozon presented the proposed FY2017 rates that resulted from the 2015 Utility Rate Study.

Table 1: Recommended Water Rates

	2016	2017	2018	2019
Minimum Bill	\$15.50	\$16.00	\$16.50	\$17.00
Volumetric Rate				
(Per Thousand Gallons)	\$3.49	\$3.70	\$3.70	\$3.70

Table 2: Recommended Wastewater Rates

	2016	2017	2018	2019
Minimum Bill	\$12.50	\$13.00	\$13.50	\$14.00
Volumetric Rate				
(Per Thousand Gallons)	\$4.50	\$5.00	\$5.00	\$5.00

Water sales are up, and Mr. Bozon estimates that there will be \$3.9M in water sales this year. Sewer revenues are also up from last year and are projected to be on budget as well.

Mr. Bozon presented a comparison of City of Belton utility rates to other entities' rates. Belton's rates are comparable to the rates for cities our size with both the

water and sewer rates being slightly below the average. He also provided an estimate of the new rate for the typical customer at 5,000 gallons. Mayor Pro Tem Leigh asked what percentage of Belton's customers use 5,000 gallons each month because he believes the average customer uses more than 5,000 gallons on a monthly basis. Mr. Bozon replied that he would research the answer.

Mr. Bozon gave an overview of the expenditures for FY2016 and the proposed budget for FY2017. FY2017 shows a reduction in personnel costs due to the reorganization of the Public Works Department. The budget shows an increase in repairs and maintenance that is primarily due to the number of aging valves that need to be rebuilt or replaced in FY2017. There is also an increase associated with improvements to the Temple-Belton Wastewater Treatment Plant.

The budget also includes replacement of an F150 and a Sewer truck that have outlived their useful life. Equipment replacement funding for FY2017 equals \$388,636. Mr. Bozon stated that a water meter replacement plan is being proposed, and the initial funding is \$55,000. He added that to fully fund the plan would cost \$122,792, but full funding is not necessary at this time since all our meters are new.

Mr. Bozon also discussed the following capital outlay expenditures:

Water

\$50,000 – new water meters

\$26,000 – SCADA system communication upgrade

\$11,000 – “plug hug” hydrant maintenance tool

Sewer

\$17,000 – lift station fencing at Dunn's Canyon

\$11,000 – lift station pump

\$9,000 – equipment coverings

Mr. Bozon further stated that debt service is declining due to the retirement of the 2002 bond issue. He added that a bond issue is anticipated in FY2017 that is expected to fund the South Belton Sewer and North Belton Water Tank projects.

Councilmember Craig Pearson asked about the AquaHawk customer portal. Mr. Bozon said that Staff is close to launch. He said that there are a few items they are trying to complete prior to notifying citizens of its availability.

- B. Director of Public Works Director Byron Sinclair and Director of Internal Services/City Engineer Angellia Points provided an overview of the City's water and sewer system:

Water

- Belton water is provided by contract with BCWCID #1 from Lake Belton.
- Belton owns the rights to 8,566 acre feet of water.
- Average daily water demand is 2.94 MGD (June 1, 2015 to June 1, 2016).
- Peak demand day on August 12, 2015 at 5.9 MGD.
- A single 21" water transmission line extends from Lake Belton, down Sparta Road, to serve Belton's water customers and can deliver 8 MGD.
- Emergency connections are in place with DRWSC, 439 WSC and CTWSC. A feasibility study was performed to explore an emergency connection to Temple. Instead of a connection with Temple, a second pipeline for water delivery is preferred due to water pressure plane differences.

Sewer

- 100% of Belton Sewer is sent to the Temple-Belton Wastewater Treatment plant, jointly owned with the City of Temple.
- Plant is permitted to treat 10 MGD on annual average and 30 MGD for peak flows.
- Temple contributes 75% of the total flow to the plant and Belton contributes 25%. This determines the cost share between the two cities.
- The plant is under design for expansion as flows have reached 7.5 MGD for 3 consecutive months.
- Over the past 12 months, the annual average flow is 8.47 MGD, and the highest flow of 26.2 MGD occurred in October 2015.

Goals for the Water & Sewer Departments in FY2017 include:

- Manage and construct FY2017 capital improvement bond projects, including new water tank.
- Oversee final design and construction of the South Belton Sewer System (SBSS) Project.
- Revise Wastewater Master Plan and begin planning for next sewer main improvements,
- Oversee design and construction of Temple Belton Wastewater Treatment Plant improvements project Phase I. Oversee design of Phase II.
- Construct South Main Street Water Main Project.
- Implement revised design manual.
- Implement Industrial Pretreatment Program, when approved by TCEQ.
- Create a 'brand' for the City's water system.
- Monitor the new AMI system performance.
- Replace the pressure reducing valve at 10th and College.
- Replace the fire hydrants that are over 50 years old.
- Reorganize the department to improve the overall efficiency.
- Replace and reroute the sewer main on Smith and W. 3rd Avenue.
- Replace the clay sewer main on Leon Street.
- Replace clay sewer main east of Belle Oaks apartments.

- Install potable water to five lift stations.
- Replace fencing at Dunn's Canyon lift station.

6. **Receive a presentation on the proposed drainage budget for FY 2017.**

Director of Finance Brandon Bozon presented a financial summary of the Drainage Fund showing that the beginning fund balance proposed at 10/1/16 is estimated at \$263,834. The City's Fiscal Policy requires that the City maintain three months of operating expenses in addition to the annual debt service. The projected fund balance in excess of the required minimum is \$173,121.

Mr. Bozon said that no increase to the drainage fee is proposed in the FY2017 budget. He added that a small increase is expected in revenues and can be attributed to growth. Mayor Pro Tem Leigh asked if there were any exemptions to the drainage fee. City Manager Listi replied that the legislature exempted private universities, so UMHB is exempt.

Overall, the budget is increasing slightly from FY2016, primarily from increases for website enhancements to the Nolan Creek Flood Monitoring System and increasing the amount available for general engineering services.

FY2017 goals for Drainage include:

- Reshape the channel and detention pond for Dawson Ranch and Red Rock Hills.
- Adopt a Strategic Drainage Plan.
- Implement the revised Design Manual.

7. **Receive presentations on annual goals and priorities from the following departments:**

- A. **Council and Administration**
- B. **Finance and Legal**
- C. **Human Resources**
- D. **Information Technology**
- E. **Public Works**

Department Heads presented FY2016 accomplishments, as well as FY2017 goals and priorities, for their respective departments. They also discussed specific departmental needs including long term plans for service improvement, capital needs and personnel needs.

A. **Administration** (see attached Exhibit "A")

City Manager Sam Listi presented accomplishments and goals for the City Council, City Manager and Grants/Special Projects. One of the items discussed was the Street Maintenance Plan. Mayor Pro Tem Leigh asked if after we "catch

up” the costs will flatten out. Mrs. Points said that after we get through the first two years, which have recently been awarded, the costs should level out. Mr. Listi said that it is important to budget for street maintenance each year remembering that only Years 1 and 2 of the Five Year Street Maintenance Plan are funded.

City Clerk Amy Casey presented the City Clerk’s accomplishments and goals. Mayor Pro Tem Leigh asked how many open records requests Staff responds to and what records are typically requested. Mrs. Casey said that the City Clerk’s office has responded to approximately 130 this year, and the Police Department, that has an employee who handles open records requests for them, responds to approximately 50 per month. She explained that the majority of the requests are for crash reports and court records.

Retail Development Coordinator Ed Bandas presented accomplishments and goals for retail development.

B. Finance and Legal (see attached Exhibit “B”)

Director of Finance Brandon Bozon presented the Finance Department, Utility Billing, Legal and Municipal Court accomplishments and goals.

C. Human Resources (see attached Exhibit “C”)

City Manager Sam Listi presented the Human Resources Department’s accomplishments and goals.

D. Information Technology (see attached Exhibit “D”)

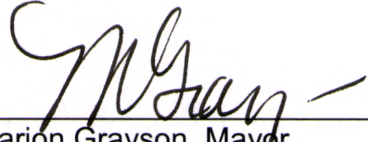
Director of Information Technology Chris Brown presented accomplishments and goals for the IT Department. Mayor Pro Tem Leigh asked if Office 365 had been considered. Mr. Brown stated that it was cost prohibitive for a city our size. Mayor Grayson asked if we were being forced to move to Windows 10. Mr. Brown said that he is not comfortable migrating to Windows 10 at this time because a service pack has not been released for it. Mr. Leigh asked if we had considered using a service to enter records into the records management system. Mr. Brown said that the Tyler Content Management System was installed last year and several scanners had been placed in various departments in order to scan records into the system as time permits. Mrs. Casey and Mr. Bozon both stated that they rely on UMHB interns who each work about 13 hours per week during the school year, and we are making good progress.

E. Public Works (see attached Exhibit “E”)

Director of Public Works Byron Sinclair discussed the accomplishments and goals of the General Fund Public Works Departments including Streets, Brush Collection, Solid Waste and Recycling, and Signage. Mayor Pro Tem Leigh

suggested that the City consider adding a solid waste or recycling pick up following major holidays. Mayor Grayson asked if we were still having issues with citizens putting the wrong types of items in the recycling containers. Mr. Sinclair said that he has not received any indication that there is a problem. Mr. Leigh said that he had actually observed drivers sorting the recycling container instead of refusing to pick it up.

There being no further business, the Mayor adjourned the meeting at 7:43 p.m.



Marion Grayson, Mayor

ATTEST:



Amy M. Casey, City Clerk

Exhibit "A"



City Council and Administration

FY 2017

Mission/Accomplishments/Goals

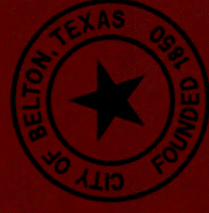
Presentation

City Council - Mission

- Formulates public policy to meet community needs
- Gathers input from 18 Boards/Commissions and citizens
- Develops/updates City Strategic Plan
- Adopts Annual Budget

FY 2016 Accomplishments

- Updated Strategic Plan
- Maintained City operations within balanced budget
- Authorized AMI Project
- Evaluated City Charter at 10 Year Milestone



City Council – FY 2017 Goals/Priorities

- Continue update/implementation of Strategic Plan
- Develop Growth Management Strategies
- Implement Capital Improvement Plan of Projects
- Explore funding options for Years 3-5 of Street Maintenance Plan

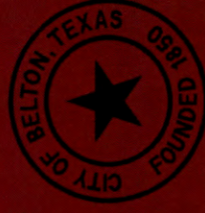


City Manager

Provides professional city management by implementing City Council policy decisions through municipal departments.

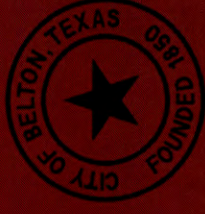
FY 2016 Accomplishments

- Negotiated Main Street Crossing Project incentives
- Selected Department Directors, coordinated transitions
 - Fire Chief
 - Director of Public Works
 - Director of Internal Services/City Engineer
 - Director of Parks and Recreation
 - Director of Information Technology
- Implemented Management Reorganization



City Manager - FY 2017 Goals/Priorities

- Update and implement Strategic Plan
- Implement Capital Improvement Plan of Projects
- Select Department Heads/Management Team
- Deliver excellent customer service with a dynamic, trained, and well compensated work force
- Balance available resources with identified community needs, including grant management and special project emphasis
- Maintain AICP Professional Planner Certification

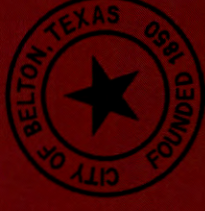


Grants/Special Project Coordinator

Provides professional administrative support to the City Manager and manages multiple grants/contracts with outside agencies and consultants

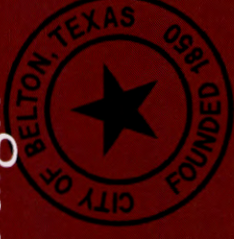
FY 2016 Accomplishments

- Received \$2.1M TxDOT grant for hike/bike trail extension
- Successfully complied with two federal audits of the MLK Project
- TxPWD Grant - Nolan Creek Recreational Project is 95% complete – scheduled to be complete August 15th



Grants/Special Projects Coordinator – FY 2017 Goals/Priorities

- Continue coordination of City grants from application to close-out including CDBG, TxPWD, TDHCA, MLK, Trail Extension and others
- Provide administrative support for City projects as needed
- Assist in property, easement and right-of-way transactions
- Provide CIP Project support
- Serve as Campaign Coordinator for United Way campaign

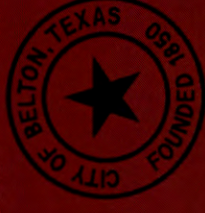


City Clerk

Provides professional administrative support to the Council and City Manager. Responsible for Code of Ordinances, Resolutions/Ordinances, Proclamations, Elections, Open Records, and Records Management.

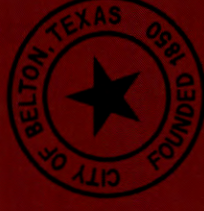
FY 2016 Accomplishments

- Began reviewing digital records and entering them into Records Management System
- Completed one course (completed homework and passed test) and attended four seminars toward Texas Municipal Clerk certification
- Prepared minutes for 7 City Council workshops, 19 City Council meetings, 2 Special City Council meetings, 3 Joint Council/BEDC meetings, 1 TIRZ meeting, 1 Ethics Meeting and 1 Greathouse Trust meeting (as of 7/12)
- Prepared for Council Election (cancelled)



City Clerk - FY 2017 Goals/Priorities

- Update Code of Ordinances – Supplement No. 9
- Continue entering digital records into Records Management System and organizing physical records
- Complete destruction of physical records as allowed by City records management guidelines
- Continue Certification Program through the University of North Texas - requires four courses with homework assignments and tests (25% complete) plus eight seminars (50% complete)
- May 2017 Election

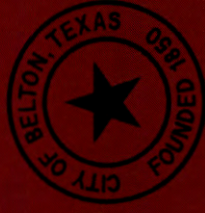


Retail Development Coordinator

Promotes retail/commercial development in the City of Belton.

FY 2016 Accomplishments

- Completion of Incentives website and first phase of “available real estate” website
- Introduction of Belton to out-of-town developers
- Developed relationships with other experienced entities regarding development
- Assisted Planning Department with sign development program



Retail Development Coordinator

FY 2017 Goals/Priorities

- Liaison with downtown retailers, DMBA, property owners to enhance cooperation/awareness
- Encourage creation of more retail space inventory through local business/building owners
- Enhance project coordination internally and with BEDC and Chamber
- Continue development of relationships outside Belton with commercial real estate brokers, developers, business referral sources
- Assess Texas Main Street Program recertification





FINANCE DEPARTMENT

Exhibit "B"

Mission: To administer the financial affairs of the City



Department Overview/Personnel

- 8 employees
 - Director of Finance : Brandon Bozon
 - Assistant Finance Director: Susan Allamon
 - Staff Accountants : Alyssa Gillette, Megan Odiorne
 - Accounting Tech : Heriberto Jasso
 - Utility Billing Supervisor : Amanda Cox
 - Cashier/Receptionists : Jasmine Rios, Silvia Ramos



Accomplishments

- Provided support for the implementation of several bond-funded initiatives
- Received GFOA awards for budget document and comprehensive annual finance report
- Developed long-term capital equipment replacement schedules with the assistance of PD, FD and Public Works
- Renovated customer service area to increase customer privacy and meet ADA requirements
- Implemented AMI billing for water and sewer utility
- Revised TBWWTP Ownership and Management Agreement with City of Temple to address effluent revenues



Goal/Priorities

- Identify and implement permanent funding mechanism for the street maintenance program
- Develop long term CIP funding plan for Strategic Plan elements and initiatives
- Receive GFOA awards for budget document and comprehensive annual finance report
- Receive Texas Transparency Star from the Comptroller
- Receive CGFO certification for Director of Finance and Assistant Finance Director
- Increase citizen satisfaction through improved customer service and enhanced technology



LEGAL DEPARTMENT

Mission - Attorney: To advise the City Council in all legal matters and to ensure compliance with all City codes and ordinances

Mission – Operations: To process violations of City ordinances resulting from citizen complaints, traffic citations, and misdemeanor arrests



Department Overview/Personnel

- City Attorney : John Messer
 - Position held since 1978
- City Judge : Steve Lee
 - Position held since 2007
- Court Administrator : LaCretia Van de Plas
- Warrant Officer : Robert Gatewood



Accomplishments

- Completed 25% of warrant audit and began review of OMNI records
- Obtained Level I certification for utility billing supervisor
- Improved method of storage for prior year case files allowing easier access to case files
- Completed audit of 2015 open citations and 90% completion of 2014 and 2013



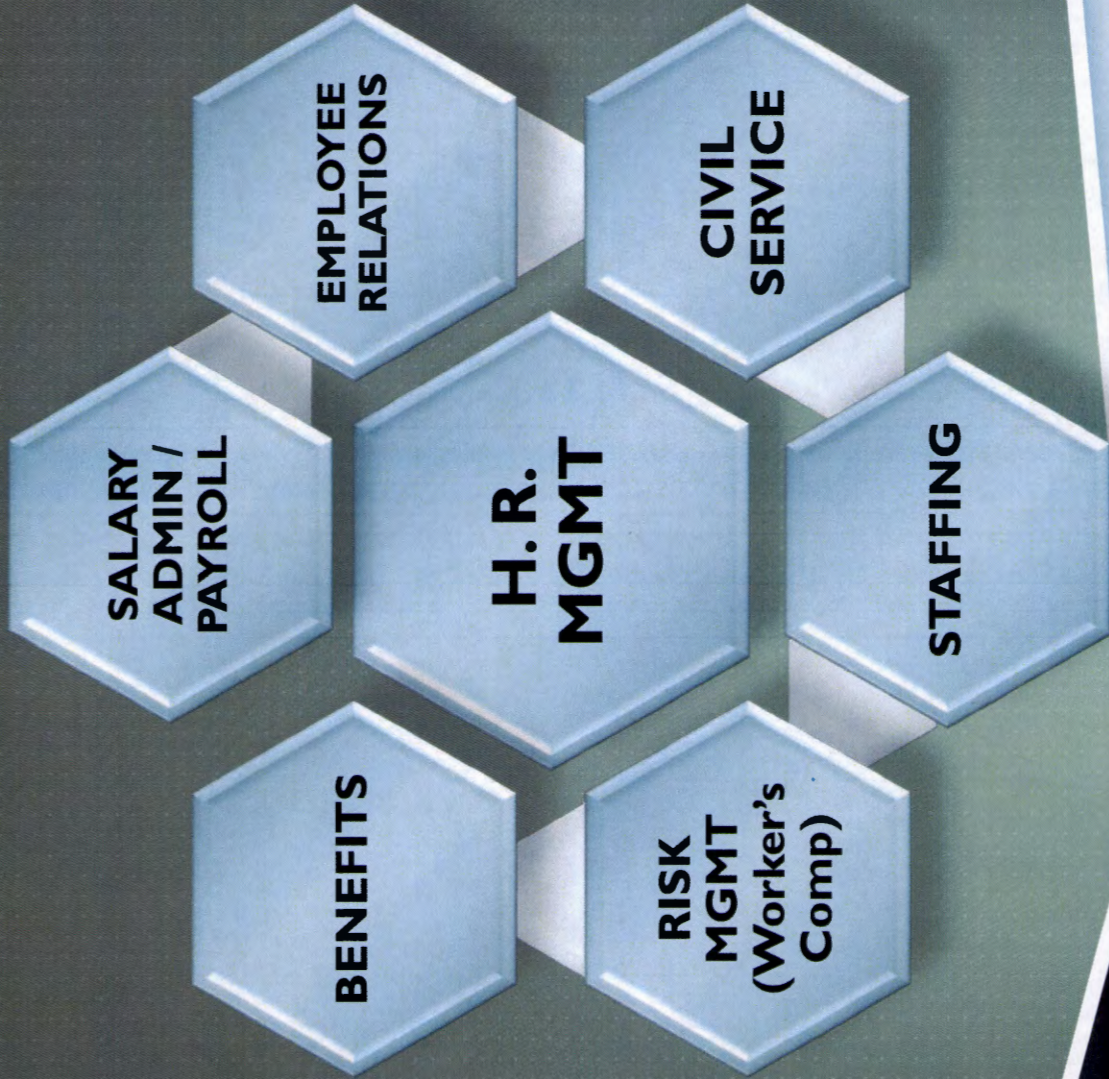
Goal/Priorities

- Implement electronic court calendar to improve case processing and tracking
- Complete audit of outstanding warrants
- Update municipal court webpage on City website
- Obtain level II certifications for utility billing supervisor and court administrator
- Establish audit schedule for auditing court cases and resolve old open cases
- Train one backup employee for municipal court and have employee obtain Level I certification
- Review and update all forms as needed and translate into Spanish



HUMAN RESOURCES

Exhibit "C"



FY 2017

MISSION

Provide effective human resource management by developing and implementing policies, programs and services that result in recruiting and retaining the most effective, productive, and empowered employees

ACCOMPLISHMENTS

- **Belton 101** – Along with the ACM, we continue to enhance Belton's New Hire Orientation program.
- **Wellness Program** – Worked closely with Finance Director, Brandon Bozon, to begin a wellness program for City employees.
- **Annual Reviews** – Enhanced the employee annual review process to include a self-evaluation component.
- **ACA Reporting** - Set up and completed new IRS mandated reporting for Affordable Care Act.
- **Staffing** – Continue relationships with UMHB Work Study Program and Workforce Solutions of Central Texas for additional staffing with no cost to the City.

GOALS & PRIORITIES

- **City Personnel Policy Manual** – Set up a committee to review and update the City Personnel Policy Manual.
- **Wellness Program** – Enhance this program to offer more options for employees to engage in healthy living.
- **Risk Management** – Ensure employee training opportunities are offered to lower risks and losses for work-related injuries. Offer City-wide sexual harassment training for all employees.
- **Annual Benefits Enrollment** – Secure an online benefits enrollment platform for employees.
- **Job Descriptions** – Reformat all Job Descriptions and Job Task Analysis Worksheets.

PERSONNEL

Charlotte Walker
Director of Human Resources
Civil Service Director

Megan Odiorne
HR Assistant / Staff Accountant

Exhibit “D”

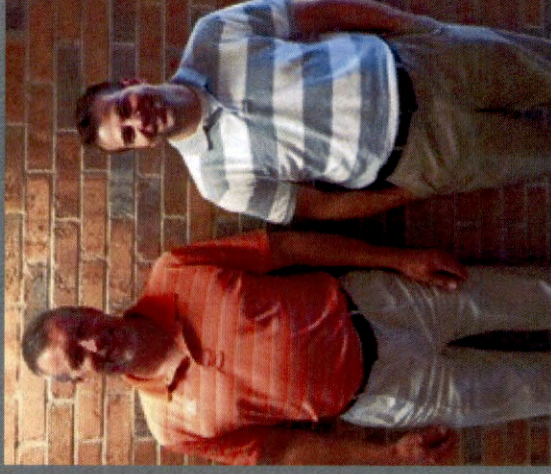
Information Technology

Mission

- The Information Technology department provides an enterprise-focused approach in overseeing, managing, and supporting the City of Belton Information Technology infrastructure and systems.

Department Personnel

- “The Brown’s”
- Director of IT – Chris Brown
- Information Technology Specialist – Ryan Brown



Accomplishments

- Upgraded phone system in all departments
- Completed Police Department move into new space
- Completed installation of City-wide building security
- Implementation of Virtual Data Center
- Launched new patient care reporting software and MDT's for Fire Department



Goals/Priorities

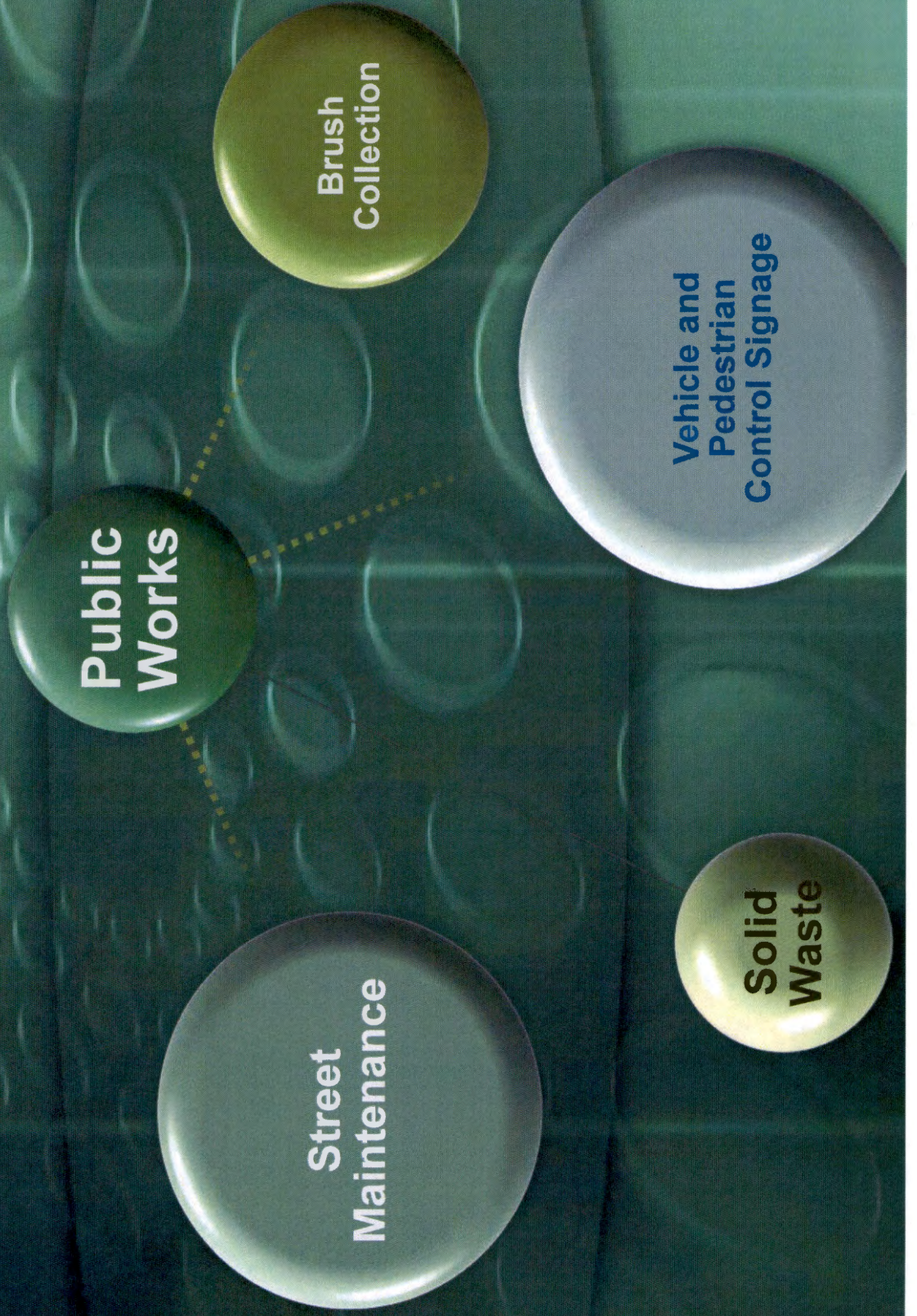
- Upgrade to Microsoft Exchange 2016
- Migrate/upgrade WatchGuard Video
- Upgrade/rebuild aging network infrastructure
- Continue to support inter-departmental technology initiatives
- Research options for better internet providers/solution
- Continue IT staff training to keep up with current technology and trends.

Exhibit "E"

Public Works Department

General Fund Budgets FY2017

Public Works General Fund



STREETS

Mission: To provide and maintain a safe and efficient multimodal transportation system.

Personnel (9):

- 1 Superintendent
- 2 Heavy Equipment Operators
- 2 Maintenance Worker I
- 2 Maintenance Worker II
- 2 Sr. Maintenance Worker
- 1 Seasonal Employee

STREETS - Functions

- **To effectively evaluate the transportation system for preventative maintenance and rehabilitation/replacement needs**
- **To perform the preventative maintenance and rehabilitation / replacement of our transportation system in a cost-effective, efficient, and safe manner**
- **To coordinate new subdivisions and infrastructure with existing development for long life and lower cost to the public**
- **To maintain all street signs, traffic control signs and pedestrian safety signs. Ensure all signs are in compliance with the Texas MUTCD and current ADA requirements**

STREETS-2016 Accomplishments

- Completed the following projects:
 - a. Beal Park Parking Lot and Improvements
 - b. Reconstructed Spring Street
 - c. Constructed the Central Texas Regional Firearms Training Center.
 - d. Constructed N. Main Sidewalk
 - e. Constructed a 10' wide trail from Chisholm Tr. to Yturria Dr.
 - f. Installed sidewalks along Birdwell and 2nd Ave. for the new Police Station.
- Continued the crack seal program
- Continue to maintain Nolan Creek recreation areas.
- Installed 326 new signs throughout town.
- Continued Maintenance!

STREETS-2017 Goals / Priorities

- **Continue the Street Maintenance Plan**
- **Construct S. Wall Sidewalk Improvements**
- **Develop an inventory program for all signs.**
- **Construct downtown beautification improvements, including parking enhancements, directional signage, and sidewalks**
- **Continue the crack sealing program.**
- **Support for Capital Projects**
 - **S. Main Sidewalks**
 - **Sparta Road Expansion**

STREETS – Challenges

- **Aging fleet of vehicles and equipment until we see the fruition of our newly developed vehicle/equipment replacement program.**
- **Balancing the number of employees and equipment between maintenance and in-house capital project construction**

Solid Waste and Recycling



- **Mission: Provide efficient, cost effective solid waste collection, disposal, and recycling services**
- **2017 Goals / Priorities:**
 - **Continue the Bulk waste collection program on a quarterly basis. This bulk disposal event is held at Public Works Facility**



Solid Waste: Brush

- **Mission:** Provide brush collection in a timely and professional manner, thereby improving the safety and aesthetics of the City
- **Function:** Collect and dispose of brush while maintaining a safe environment for staff and the public
- **Goals / Priorities:**
 - Continue fast response to service requests
 - Educate citizens on our brush program

The Future: We are falling behind more frequently with brush collection, as we grow, another truck and driver will be needed.