

Bobby Warren, Mayor  
Drew Wasson, Council Position No. 1  
Sheri Sheppard, Council Position No. 2  
Michelle Mitcham, Council Position No. 3  
James Singleton, Council Position No. 4  
Gary Wubbenhorst, Council Position No. 5



Austin Bleess, City Manager  
Lorri Coody, City Secretary  
Justin Pruitt, City Attorney

## Jersey Village City Council – Budget Work Session Meeting Agenda

Notice is hereby given of a special work session meeting of the City Council of Jersey Village, to be held on Saturday, May 15, 2021 at 8:00 a.m. in the City of Jersey, Civic Center Meeting Room, 16327 Lakeview Drive, Jersey Village, Texas, for the purpose of considering the following agenda items.

### Call to Order and Announce a Quorum is Present

#### A. FY 2021-2022 COUNCIL/STAFF BUDGET RETREAT

1. Overview and Departmental Information presented by Austin Bleess, City Manager

#### B. ADJOURN

### CERTIFICATION

I, the undersigned authority, do hereby certify in accordance with the Texas Open Meeting Act, the Agenda is posted for public information, at all times, for at least 72 hours preceding the scheduled time of the meeting on the bulletin board located at City Hall, 16327 Lakeview, Jersey Village, TX 77040, a place convenient and readily accessible to the general public at all times, and said Notice was posted on the following date and time: May 11, 2021 at 5:00 p.m. and remained so posted until said meeting was convened.

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Lorri Coody, City Secretary

In compliance with the Americans with Disabilities Act, the City of Jersey Village will provide for reasonable accommodations for persons attending City Council meetings. Request for accommodations must be made to the City Secretary by calling 713 466-2102 forty-eight (48) hours prior to the meetings. Agendas are posted on the Internet Website at [www.jerseyvillagetx.com](http://www.jerseyvillagetx.com)

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."



**CITY OF JERSEY VILLAGE**  
**COUNCIL - STAFF RETREAT 2021**



**CITY COUNCIL MEMBERS**

Bobby Warren, Mayor

Drew Wasson

Sherri Shepard

Michelle Mitcham

James Singleton

Gary Wubbenhorst

**CITY MANAGER**

Austin Bleess

May 2021

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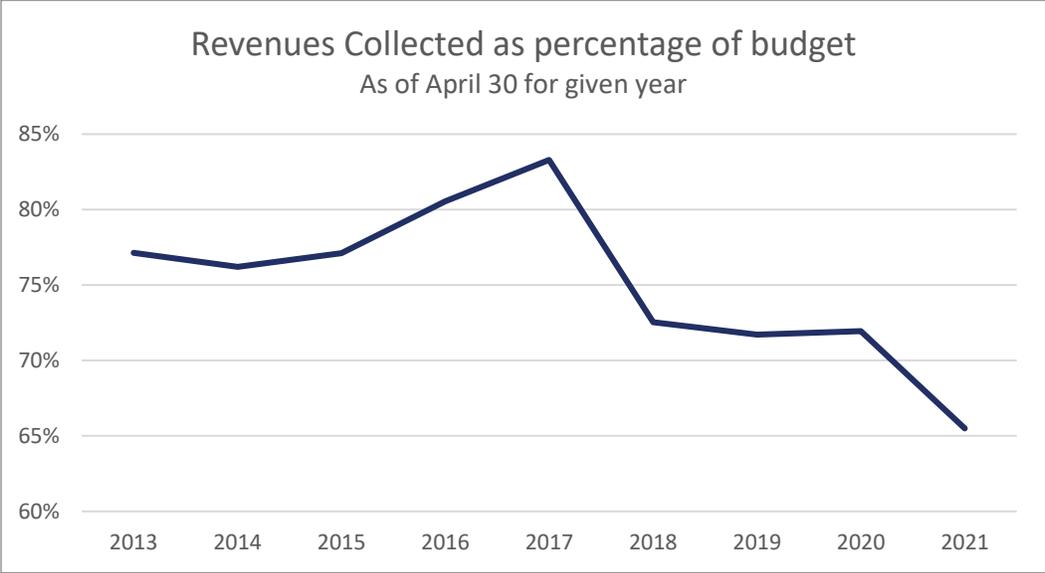
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### General Overview

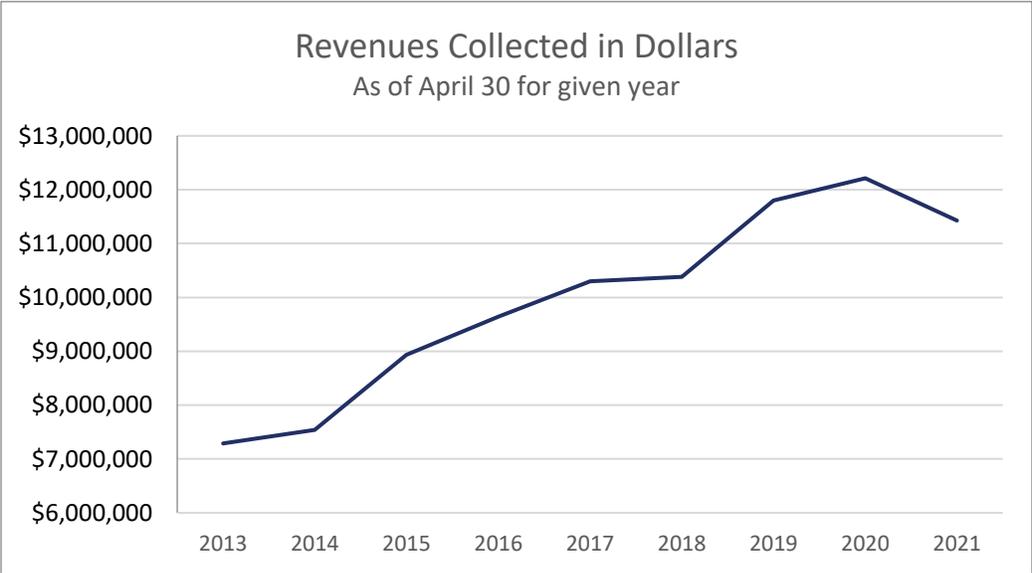
As we begin the process of looking ahead to the Fiscal Year 2022 budget which starts on October 1, 2021 we should take a few minutes and look at where the city is this year compared to previous years.

For the most part the city is in a great position compared to last year. Our revenues are slightly down compared to last. As of April 30, we have taken in 66% of the budgeted revenues, which is slightly lower. The main reason our revenues are slightly lower than in the past is due to the higher amount of revenues we are budgeting, so when looking at it from a percentage stand point it is lower.

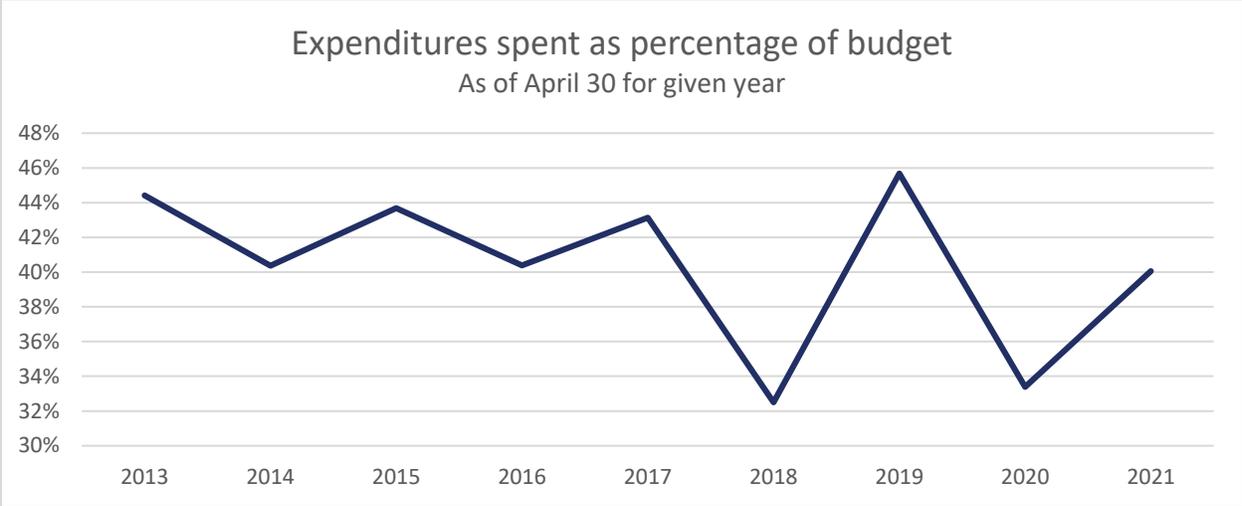
Here’s a quick look at the trend over the past several years:



You can see below we are slightly down YTD compared to last year, but still on track with previous years.

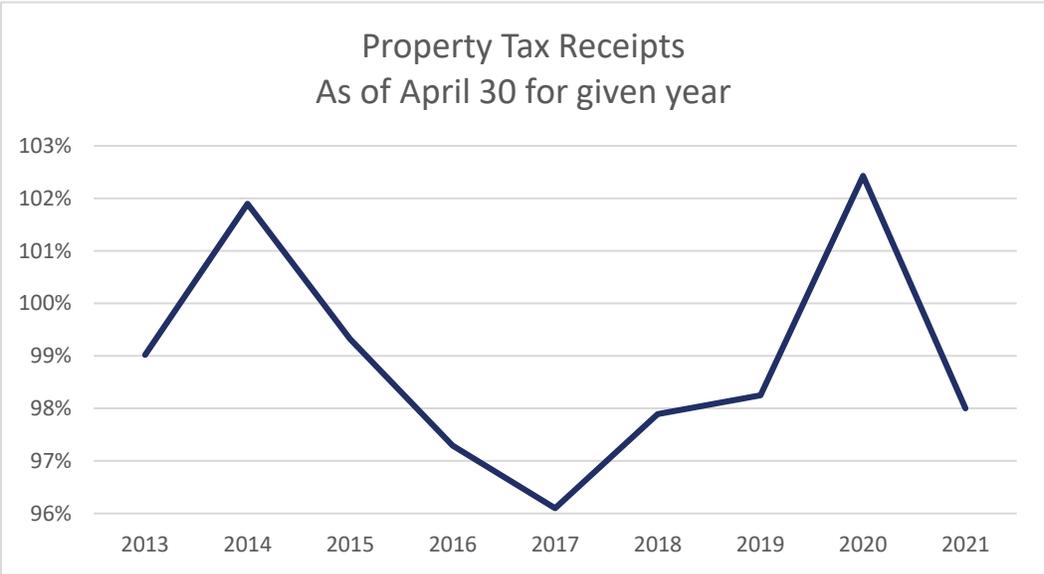


As for expenditures this year we are in good shape, and right on track with historical numbers. As of April 30, we are at 40% of the budgeted expenditures. The city is typically in the 40% to 44% of the expense budgeted having been spent by April 30 of any given year. In 2019 we purchased the property on Jones Road which puts that percentage a bit higher than normal. The lower than normal expenditure level in 2020 was because we paused some bigger projects and had a hiring freeze.

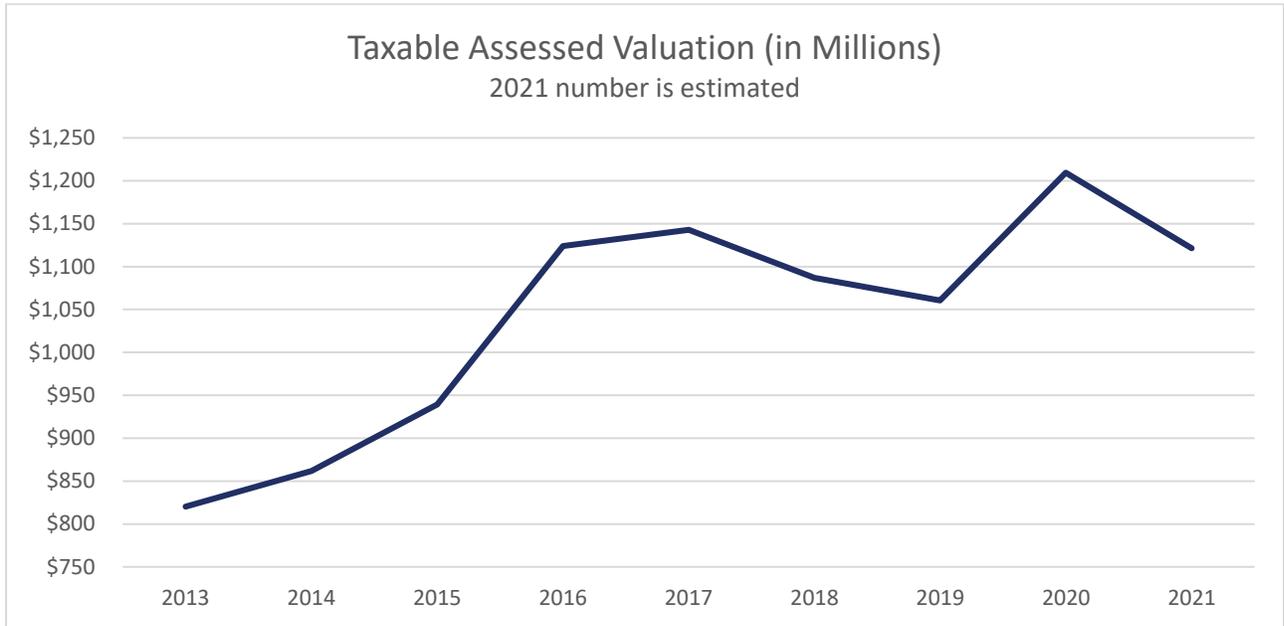


The city continues to see strong growth in property tax revenue, property valuations, and sales tax revenue throughout the community.

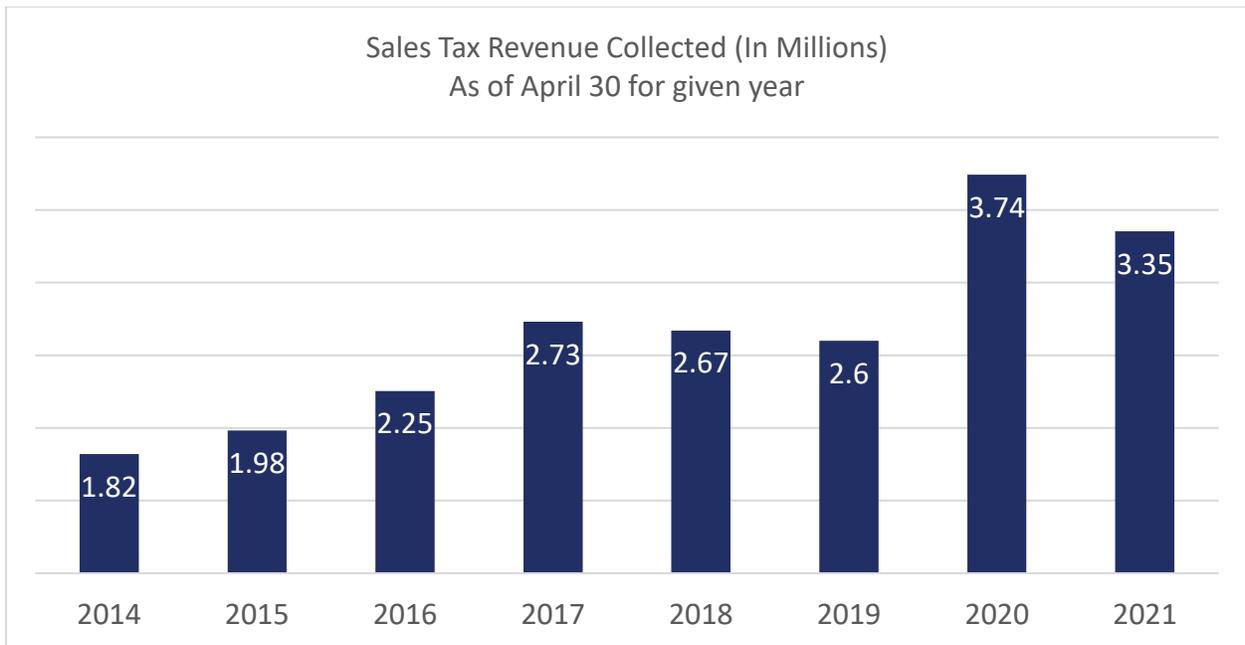
Last year as of April 30 the city had taken in \$6,467,721 in property tax revenue, which was a 98% collection rate. This year we have taken in \$6,371,711 which is a 98% collection rate.



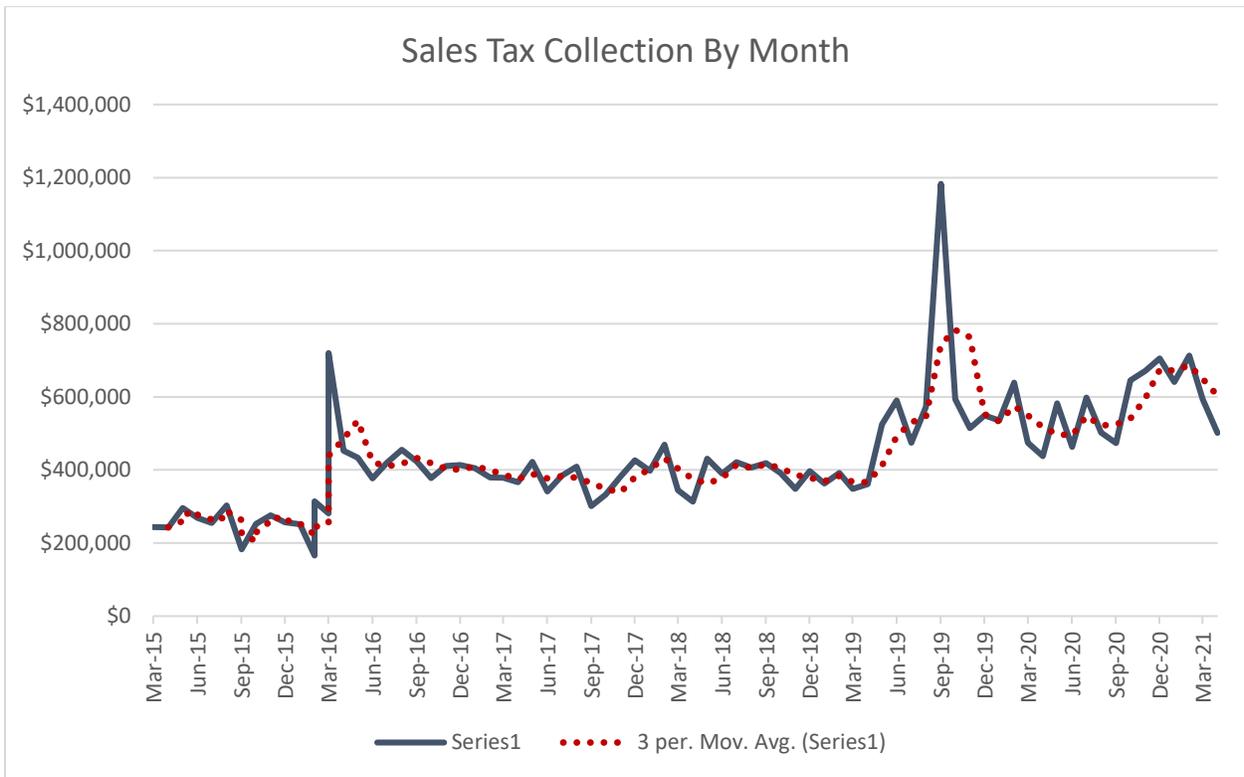
Since 2010 the city has seen taxable assessed value increase from \$830,303,009 to \$1,209,455,130. The 2021 estimate is \$1,121,313,888.



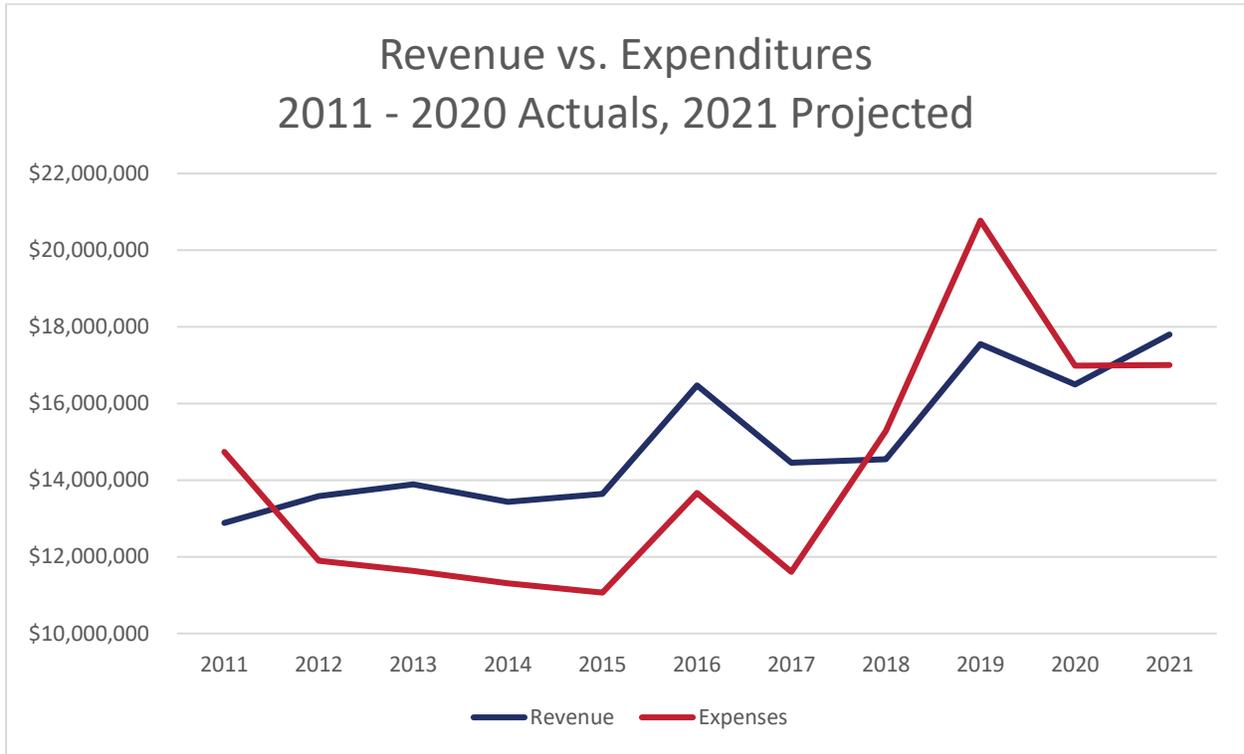
Sales tax growth continues to rise since 2014. Last year was our first year with Argos operating in Jersey Village, with April 2019 being the first time the city received sales taxes remitted from them. Sales tax for the current year is tracking on budget.



Sales tax over all continues to trend in a positive direction.



Overall the past several years revenues and expenditures have remained consistent. The following graph shows the trend between revenues and expenditures for going back to FY11.



The large spike for 2019 is mainly related to the purchase of the property on Jones Road.

## Fiscal Year 2022

Looking ahead to Fiscal Year 2022 there are areas of concern, things to watch, and we have several projects that are coming up.

The economy is looking better right now than it was at this time last year. There were a lot of unknowns. Construction on Village Center is slated to start in June, that will add to the property tax (which is in the TIRZ), and we will hopefully see sales tax increases starting in FY23.

We have a number of Parks and Recreation Projects that we are planning for, thanks to the great work done by the committee on the Parks Master Plan. Those projects are being spread out over several years, and the department is also pursuing grants to help fund them.

Another project area that we want to increase is our sidewalk improvement. We're proposing a large increase in the amount of funds to that line item.

With the City Hall construction costs up about \$2,000,000 more than they were 18 months ago that will also need to be funded. By the time we get a signed contract prices could be at the \$10.5 million mark.

We have the TIRZ 3 for tear downs and rebuilds that will require some funding from the general fund. This would be funding that is part of our overall flood mitigation strategy.

Last year we did not do the second half of the salary adjustments that we had planned on, due to the uncertainties of COVID-19. This year we are completing our bi-annual salary survey. We'll be recommending salary adjustments to keep in line with the Council goal of having competitive salaries compared to area jurisdictions.

There is interest from the City Council to see the homestead exemptions increased to 20% and to increase the Over 65 and Disabled Exemption as well. A breakdown of those numbers are on the next page. If we went to a full 20% exemption and \$100,000 for Over 65 and Disability the total loss of revenue to the City would be about \$417,000.

This is the start of the budget season, and everything is still very much in flux for the upcoming budget year. Things may get added or removed from the budget between now and July. Please remember that we are very early in the planning stages. We welcome the opportunity to discuss the budget with the Council at this early stage in the process.

<b>Increasing the Homestead Exemption</b>					
Increased Homestead Exemption Amount	Average Value to be exempted	Total Value To Be Exempted	Average Property Tax Savings for Homeowner	Total Loss of City Revenue	
1%	\$ 3,105	\$ 5,833,261	\$ 22.46	\$ 42,726	
2%	\$ 6,210	\$ 11,666,523	\$ 44.93	\$ 85,452	
3%	\$ 9,315	\$ 17,499,784	\$ 67.39	\$ 128,178	
4%	\$ 12,420	\$ 23,333,045	\$ 89.86	\$ 170,904	
5%	\$ 15,525	\$ 29,166,307	\$ 112.32	\$ 213,631	
6%	\$ 18,630	\$ 34,999,568	\$ 134.78	\$ 256,357	
<b>Increasing the Over 65 Homestead Exemption</b>					
Over 65 Amount	Additional Amount to be exempted	Average Property Tax Savings for Over 65 Homeowner	Total Loss of City Revenue		
\$ 75,000	\$ -	\$ -	\$ -		
\$ 80,000	\$ 4,300,000	\$ 36.17	\$ 31,109		
\$ 85,000	\$ 8,600,000	\$ 72.35	\$ 62,218		
\$ 90,000	\$ 12,900,000	\$ 108.52	\$ 93,327		
\$ 95,000	\$ 17,200,000	\$ 144.69	\$ 124,436		
\$ 100,000	\$ 21,500,000	\$ 180.87	\$ 155,545		
Number of Over 65 Exemptions			788		
Number of Surviving Spouse Over 65 Exemptions			72		
Total			860		
<b>Increasing the Disability Exemption</b>					
Disability Exemption Amount	Additional Amount to be exempted	Average Property Tax Savings for Disabled Homeowner	Total Loss of City Revenue		
\$ 75,000	\$ -	\$ -	\$ -		
\$ 80,000	\$ 160,000.00	\$ 36.17	\$ 1,158		
\$ 85,000	\$ 320,000.00	\$ 72.35	\$ 2,315		
\$ 90,000	\$ 480,000.00	\$ 108.52	\$ 3,473		
\$ 95,000	\$ 640,000.00	\$ 144.69	\$ 4,630		
\$ 100,000	\$ 800,000.00	\$ 180.87	\$ 5,788		
Disability Exemptions			32		
Updated 4/23/2021 with latest available valuations from HCAD					

## Administrative Services

Administrative Services consists of three full time positions. This includes the City Manager, City Secretary, and Human Resources Manager. We also budget for interns throughout the year.

### Potential Budget Troubles

There are no major budget troubles for this department.

### Fiscal Year 2022 Impacts

The City typically rents the express vote machine. The rental cost is \$1,378.75. In the past, ES&S has always let us rent the machine for the general election and any runoff elections without any additional costs. However, starting next year, they will not continue this practice and will require a re-renting of the machine for any runoff election. Given this new practice, the City Secretary recommends moving forward next year with purchasing the Express Vote Machine from ES&S. The cost is expected to be about \$4,000.

We are considering changes to the intern spot and maybe using a part time person. This is in consideration and will have more information as we get further into the budget process.

### Future Fiscal Years

Budget Issues looking three to five years out

- On-going Annual Records Management Costs for implementation of City Records Plan, and digitization of them.
- Processing of on-going public information requests.
- Staffing issues and the potential need to add more staff.
- Prepare Agenda and Minutes for City Council and eleven (11) other City Boards.
- Maintenance of staff certifications

## Legal/Other Services

The Legal/Other Services Department is where we pay our legal fees from, and long with our various liability and property/casualty insurances.

All interfund activities are also accounted for in this fund.

### Fiscal Year 2022 Impacts

We will need an increase in our automobile insurance line - 12-6001 – increase of \$7,000.

As we have a Chapter 380 agreement with Gordon Partners for the Ross space we may need to increase our Grants/Incentives line.

### Future Fiscal Years

In FY20 we budgeted for marketing services, but did not do it as we wanted to wait for some projects to be completed. At this point we will look to budget for this project in FY22.

## Information Technology

**Mission:** To provide information technology leadership and strategic direction in support of the computer infrastructure through a commitment to deliver secure, responsive and cost-effective, innovative solutions for achieving the business objectives of today and tomorrow and where possible help facilitate the flow of information to and from the residents of the city.

### **Objectives:**

Provide timely support in the resolution of daily computer and telephone problems  
 Maintain the integrity of the servers  
 Ensure the accountability of the computer systems  
 Maintain a secure, reliable network  
 Deliver computer systems per the Computer Technology Plan  
 Maintain and work to improve the city website  
 Explore emerging technologies  
 To look for cost-effective and innovative ways to improve processes  
 To develop and maintain Information Technology policies and procedures

### **Accomplishments**

Microsoft SharePoint / OneDrive  
 Support COVID-19 Remote Work From Home (VPN/Jabber/Teams)  
 Zoom Meetings / Webinars  
 PD Watchguard  
 Network Vulnerability Assessment  
 Computer Replacement  
 VMware Virtual Server Security Patch  
 FortiClient EMS update  
 Windows Update Server Migration

### **Today**

The IT Department is responsible for all city computer, network and telephone related systems. The staff in the IT Department consists of the IT Director, who reports to the City Manager, 2 Full Time IT Technicians, 1 Part-Time employee (8hrs/week). The city has 121 PC's, 28 Servers, 150 user accounts, 120 email accounts, 19 network printers, over 45 software systems and 94 phones. IT also assist with Police/Fire Radio issues.

IT handles Problem Resolution on a Priority basis. Virus and Spyware infections, Problems affecting Dispatch, Complete outages, Court in Session, or POS system are handled at the highest level. Problems impacting Entire Departments, Multiple People, or Major Applications are handled next. Individual problems are handled at the lowest priority.

The IT Department utilizes a Technology Replacement Fund, which provides funding for future technology. This plan ensures that the city technology does not become stagnate and provides product consistency. New systems are purchased with a service plan that covers the life of the unit. This fixes the cost over the life of the asset, reduces annual expenditures and flattens the IT budget.

### **2019-2020 Accomplishments**

Incode 10

Network Vulnerability Assessment  
 Computer Replacement  
 Imprivata Advanced Authentication Upgrade  
 VMware Virtual Server Upgrades v6.0 to v6.7U3  
 Cisco Phone System Virtual Server Upgrade v5.5 to V6.7U3  
 AntiVirus EndPoint Protection Replacement  
 Equature Voice Recorder Replacement  
 Cityhall security cameras upgraded  
 PD Coban, Notebook, Printer upgrades  
 Upgrade Active Directory Servers / Domain level to 2016  
 Upgrade all PC's to Windows 10  
 New PW Taylor Road network roll out  
 DL380 Server firmware upgrade to 2020 apr  
 COVID-19 Remote Work From Home (VPN/Jabber/Teams)  
 Zoom Meetings / Webinar

**In 2019-2020 There were 5 Supplemental Items:**

**Complete –**

Promotion System Administrator  
 Software Maintenance Changes  
 Communication Changes  
 Digital Signature – DocuSign  
 Satellite phone for EOC

**In Progress –**

Update PD / EOC Audio/Video  
 Technology Replacement  
 Additional Advanced Authentication – Potentially on hold until FY22  
 Digital TimeClocks  
 Permit/Code Enforcement/Inspection

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**Fiscal Year 2022 Impacts**

Additional IT Specialist at \$50K-\$55k would end up at about \$80K with benefits  
 Outsourcing the Helpdesk came in at \$60,000/year - they would handle first level support and anything requiring hands-on or that they could not resolve remotely would be passed back to us or their Onsite Sys Admin support at \$119/hour. A full time IT Specialist would be able to do first lever helpdesk, work on items that require hands-on and work on other IT projects.

**Technology Replacement**

The PD PC's in the vehicles are not in the Computer Replacement plan. They are done as a Capital expense funded from CCPD. The PD Oxygen PC and the 2 Dispatch laptops would be new additions to the Computer Replacement plan and would have annual contributions.  
 There is \$199,200 in computer equipment scheduled to be replaced next year. About \$160,00 of it is in high end servers, network switches and backup systems, with the remainder being pc's, notebooks and other basic equipment. IT is requesting an additional 10% or \$20,000 to cover potential increase cost. This should give us some flexibility with the either staying with onsite servers or moving to cloud services.

The actual quote for running a fiber cable from PD to the golf course maintenance building and on to the pro shop came in at \$77,483.65. This assumes and utilizes the fiber conduit that is proposed for the golf course and includes boring from PD to the where the golf course conduit starts.

IT had the same fiber company quote doing the fiber conduit project at the golf course and their price came in \$87,182.21 compared to Greenscapes Six at \$50,466. IT also had the fiber company do a rough quote on running a fiber cable from the golf course pro shop (using the planned conduit) to Jones Rd and then boring down Jones to the new City Hall location. Their rough number was 8,000ft at \$160,000, or \$20/ft.

We are looking at software maintenance increases, for all software, to come to about \$23,000.

We are looking at an alternative to the advanced authentication system that we had looked at last year that would be the Microsoft Azure Active Directory Premium. This would give us the advanced authentication system we need but also provide a better solution that includes more capabilities as we are in more of a remote work scenario.

Upgrade Taylor St Security Camera System - \$4,000

Improve Remote Support Access - \$7,000

### Future Fiscal Years

Looking out over the next four years, we see increased growth, dependence and demand for technology. The following topics being of significance to the department:

- Improve Remote Access with Mobile Device Management / Bring Your Own Device more prevalent
- Customer Contact
- Code Enforcement
- Increased Social Networking
- Cloud based systems and storage
- O365 Email Archive, eDiscovery and Backup
- Agenda Software
- Fire Department Vehicle Computers
- Increased Video Data Requirements
- Third server for our Virtual System

In addition, improvements in facilities, acquisitions and construction of new buildings will require additional support. This will bring additional networks, computer systems, software license, telephone systems with redundant circuit connections, fiber connections to new buildings, wireless networks, increased video surveillance systems, audio/video systems and digital signage.

### Potential Risk or Major Impacts

- Disaster Recovery – Business Continuity
- Computer & Network Security
- Audit
- Security and control systems
- Network design changes

## Finance Department

There are three divisions within the Finance Department. They are Accounting, Customer Service, and Municipal Court.

The Mission of the Accounting Division is to manage the City's finances through its accounting services in a professional manner.

The Accounting Division has the primary duties of budget control, financial reporting, auditing, cash management, utility billing and maintenance of fixed assets records.

The Director of Finance is charged with satisfying its mission by providing general supervision of the divisions and Municipal Court, develops the CAFR and assists the City Manager with development of the City's annual budget.

The Mission of the Customer Service Division is to provide prompt, accurate services to the public in a friendly, respectful and courteous manner, to act as a central collection point for all monies received by the City, and to ensure that utility is billed timely and accurately.

Their primary duties include being the first point of contact for most of the public dealing with the City. The division is responsible for utility payment collection, fee collections, complaint handling, and the telephone console operations.

The Mission of the Municipal Court is to provide a fair, impartial and timely adjudication of misdemeanor offenses committed and filed with the City.

The Municipal Court is responsible for the prosecution of Class C misdemeanors. Judges are appointed by the City Council. The Municipal Court activity includes monthly and quarterly reports to the City and the State on traffic and class C misdemeanor offenses.

### Fiscal Year 2022 Impacts

As we switched to an Accounting Manager, due to the retirement of one of our accountants this will increase the salary lines for the department.

### Future Fiscal Years

As the number of citations continue to grow and our boundaries expand with Village Center we will need to keep an eye on staffing levels in Court and Finance. We currently have 1 vacant court clerk spot that we will continue to budget, but will not fill until the workload returns.

We have a few staff members in this department that are nearing retirement age. We may also look to add staff to provide for a transition period before retirements occur.

## Police Department

The Police has 30 full time employees and 1 part time employee that is broken down by the following:

- 1 Chief Of Police
- 2 Lieutenants (1 Patrol, 1 Administrative/CID)
- 2 Detectives
- 4 Patrol Sergeants
- 2 Patrol Corporals
- 1 Bailiff/Warrant Officer
- 15 Patrol Officers
- 1 Traffic Officer
- 2 Administrative Secretaries (One Records/One Police Admin)
- 1-Part time Evidence Technician

### Equipment

- 16 Police Tahoe's
  - 2 Ghost marked units
  - 10 marked units
  - 4 unmarked units
- 1 unmarked pickup truck

### Department Accomplishments for FY21

Item	Cost	Status
1 Additional Officer	\$90,854	Position Filled
PT Evidence Tech	\$39,577	Position Filled
12-hr Shift Adjustment	\$62,000	Complete
STEP Program	\$20,000	On Going
LEADS Online	\$1,300	Upgrade installed Oct 2020
CRIMES	\$1,500	Complete
Property Room Controlled Access	\$4,500	Complete
Uniforms	\$11,00	Complete
Body Armor/Vests	\$13,000	In Progress – Officers being fitted
Protective Gear	\$42,280	In Progress – Waiting on helmets
Leadership Training	\$4,000	In Progress – Keele scheduled for LEMIT in August, Hawley attending LEEDA
Training Room A/V Equipment	\$6,000	In Progress
Flock Cameras (4)	\$8,000	Complete
Patrol Tahoes	\$99,150	In Progress - Ordered

### Fiscal Year 2022 Impacts

We are looking at the following items for the upcoming Fiscal Year. They are:

Item	Amount	Source
SALARY ADJUSTMENTS	Unknown	CCPD/GF
Move Evidence Tech to FT	\$65,000	CCPD

Guardian Early Warning Tracking Agreement fee	\$1,600	CCPD/GF
Guardian Background Services Agreement	\$1,000	CCPD
Ballistic Vests	\$5,000	CCPD
Floor Mats	\$2,500	GF
Communications Line	\$2,000	GF
Memberships – IACP, TPCA, and TPCA Recognition Program	\$1,200	CCPD
Tuition Assistance and Trainings	\$11,250	CCPD
Tasers	\$1	CCPD
Evidence Room Remodel	\$39,000	CCPD
Waster/Dryer for Jail	\$2,000	CCPD

Guardian Tracking Software: **Early Intervention** is an important step in building a desirable, productive workplace that helps create leaders from within. Guardian Tracking's early intervention system goes beyond highlighting negative employee performance; their software also provides positive performance flags. Guardian Tracking's will be a positive way to motivate and encourage officers' to perform at their best. Its important to provide consistent feedback to assist officers in improving their performance, conduct or attendance. Guardian Tracking performance management software was designed to help you create a workplace culture that employees don't want to leave. **Employee Retention:** Interviewing, hiring, and training new employees is one of the most expensive and time-consuming tasks performed by an organization. Guardian Tracking is just one tool to that will help us reduce employee turnover and continue to attract the ideal candidates.

Guardian Background Services. This service has assisted us in processing applicants in a fast more efficient manner at a very low cost. Hiring the right employees contributes to productivity, positive attitude, trust, and rebuilding a positive work environment that will provide the best customer service to our residences and partners throughout the city. It is critical that we complete a comprehensive and professionally designed background check. A pre-employment background check saves us time and allow us to hire the right person for our agency in our effort to promote a positive reputation.

Ballistics vest replacement: Currently five vest are needed for new officers and officers who need ballistic vests replaced. We will submit reimbursement from the Federal Vest Grant program. The Bulletproof Vest Program (BVP) provides reimbursement to eligible police departments that have already applied for reimbursement from the federal government under the Bureau of Justice Assistance Federal Bulletproof Vest Partnership Grant Act of 1998. As funding is limited, reimbursement is available on a first-come, first-serve basis. If approved, we would receive \$800 per vest for a total of \$4,000.

Floor mats for Defensive Tactics and CPR training-\$2,500.

Officers receive Taser proficiency recertification on an annual basis and training cartridges will cost \$2100. We are requesting one new Taser this year at a cost of \$1,700.

We currently have one officer utilizing the tuition assistance program and another officer enrolling this semester. The \$5,250 increase will be needed to pay for the additional officers Tuition Assistance Program. Chief is requesting an increase in this line item of \$5,500 for a lieutenant and him to attend IACP/TPCA annual conferences.

Our current evidence room needs a better ventilation system, storage, filing, and lockers for officers to place evidence in and a separate room for our part-time evidence technician. Moving her out of the evidence room will provide her with a safer work area when having to process evidence due to being exposed to the drug fumes being stored \$39,000.

Currently officers have to go to the Fire Station to wash jail blankets and supplies. Having our own washer and dryer will make this task more convenient for supervisors/officers who are assigned this duty \$2,000.

### Future Fiscal Years

- Body Worn Cameras-Completed
- Hire a Full-Time Evidence/Crime Scene Technician-2021
- Establish Jersey Village Police and Clergy Partnership Program-2021
- Implement the Texas Police Chief Staffing Model-2021
- Implement a Departmental Wellness Program-2021
- Bike Patrol Unit-2021
- Become a TPCA Best Practices Recognized Agency-2022
- Create DPS Commercial Motor Vehicle Enforcement Program-2023
- Implement a Property Identification Program-2023
- Executive Leadership Training for Supervisors, i.e. LEMIT, ILEA or FBINA-2021-2025

#### Body Worn Cameras – Completed

This improves transparency and accountability in order to protect those on both sides of the lens." Together, body-worn and in-car video document the whole picture. By recording two different perspectives of the scene, a clearer version of the events that transpired can be pieced together for evidence and other applications. Police body cameras can serve as a tool that is both pro-citizen and pro-police.

#### **Hire a Full-Time Evidence/Crime Scene Technician-2021**

A full time evidence technician will ensure the integrity and accountability of the property room, help to eliminate mistakes, and control the limited space the property room has to hold evidence by focusing more time on destruction orders.

#### **The Jersey Village Clergy and Police Partnership (JVCAPP) 2021**

This is a community program offered to local pastors who want to collaborate with the police department. The program offers training that will enable pastors in assisting the Jersey Village Police Department in times of need for our officers and the Jersey Village community. Attendees are given instruction on the operation of the police department and the court system. They will meet two hours once a week for a duration of eight weeks. We would like to select a few of the participants to start a departmental Chaplain Program.

#### **Implement the Texas Police Chief Staffing Model – 2021**

Utilizing this model will assist us in ensuring we keep our departmental staffing levels where officers uncommitted time is above 60%. Our goal of keeping uncommitted or discretionary time over 60% allows officers to be proactive when not responding to calls for service. Now that we are fully staffed

we will use this model to calculate our patrol percent. One of our main objectives as a police agency is to make sure our response times stay low and we do not become an agency that is 911 driven. When officers are going from call to call, they cannot provide the quality of customer service and meet the expectations of our residence. Agencies that are 911 driven have a tendency to experience officer burn out after a few years.

### **Implement a Departmental Wellness Program-2021**

DPS Concept 2 Rower Evaluation Program is an effective tool to assist you in achieving high levels of cardiorespiratory fitness. Concept 2 Rowers actively engage both hemispheres of the body (upper and lower body) and do not place any impact on joints. This type of training has improved officers cardiorespiratory fitness. I would like to implement a voluntary wellness program to include four components that will have to be achieved in order to qualify for either 12, 24, or 36 hours comp time. These components would be: Concept 2 Rower evaluation, physical fitness exam, visit phycologist and financial planning. If you achieve a Bronze award you would receive 12 hours, Silver 24 and Gold 36 hours. In 2019, a record number of current or former police officers died by suicide, according to Blue H.E.L.P. , a non-profit that works to reduce stigmas tied to mental health issues for those in law enforcement. In 2019, 228 current or former officers died by suicide, compared with 172 in 2018. This program will encourage officers to participate in an attempt to assist our officers in reducing stress, improve physical fitness and talk to a phycologist to help them identify issues before they get serious. We would utilize our current EAP program along with our new Concept 2 test to assist officers in improving their physical, mental, emotional and financial well being. **Meet the FinancialCops** we are proud to have entered into an agreement with owner Nick Daughter, who has a team of ex-cops with a wealth of knowledge in Ramsey solution master trained financial coaches that will help take you from aimless to on the right path to a strong financial future. In 2012 he created a revolutionary financial wellness class for Grand Prairie Police Department, "Building Financial Strength in First Responder Families" that has been taught to over 10,000 first responders nationally. The annual cost for virtual training is \$2,000, which gives 50 users access to valuable financial planning information for a 12 month period. We have offered 19 user positions to the fire department.

### **Bike Patrol Unit - 2021**

This program would be designed to allow our officers to patrol high property crime areas along 290, apartment complex's and residential areas. Our goal would be to select four officers to volunteer for this special assignment who would go through a week long TCOLE Bike certification course. We have reached out to Cy-Fair ISD, who will put our officers through the training at no cost. Currently, we have money in our special equipment line item to purchase two bike at a cost of \$2,500.

Bike Patrol Benefits: Individuals who break the law normally are not looking for bicycle officers. They are concerned with marked and unmarked squad cars. Officers are able to ride up to crimes in progress, unnoticed or unrecognized by the perpetrators until the very last moment. Improved community relations, give officers the ability to be a part of a specialized unit, and improve physical fitness. While essential for community policing initiatives, bike patrols can be integrated into other operations and initiatives. Targeted enforcement, surveillance, traffic enforcement, and deployed at city special events. Even in unruly crowd situations, bike officers have a unique ability to develop a rapport with the members, defusing situations before they get out of control. When they do, bike patrol officers can not only maintain swift response times, but their bicycles can become a useful barrier. Bicycle officers are trained to hold up their bicycles at chest level while standing next to another bicycle officer. When the command is given, the bicycle officers march as one unit with the very sturdy, very light bicycle frame used as a shield (Goetz, 2002).

**Become a TPCA Best Practices Recognized Agency-2022**

TPCA Law Enforcement Recognition Program is a voluntary process where police agencies in Texas prove their compliance with 166 Texas Law Enforcement Best Practices. These Best Practices were carefully developed by Texas Law Enforcement professionals to assist agencies in the efficient and effective delivery of service, the reduction of risk and the protection of individual's rights.

**Create DPS Commercial Motor Vehicle Enforcement Program-2023**

The Commercial Motor Vehicle Program is a partnership with the Commercial Trucking Industry and Law Enforcement. The Commercial Vehicle Enforcement Service is designed to reduce commercial motor vehicle accidents, protect state highways from unnecessary damage by enforcing state laws regulating weight of commercial vehicles. If approved, this program would require an additional officer, DPS three month training and a vehicle to house the needed equipment for the officer to perform inspections on the roadways. Officer would enforce commercial vehicle registration to insure the safety of the public in the use of the public highway system by safeguarding compliance with traffic laws and regulations.

**Implement a Property Identification Program-2023**

Property Identification Program: This program is designed to prevent thefts and burglaries and help identify stolen property should a theft or burglary occur. The PIP is intended to make it easy for citizens to mark their valuables and record identifying information. The program supplies residence and business owners with bar code labels that you simply attach to your valuables.

**Executive Leadership Training for Supervisors, i.e. LEMIT, ILEA or FBINA-2021-2025**

Executive Leadership Training: To include the Law Enforcement Management Institute of Texas (LEMIT), Institute for Law Enforcement Administration (ILEA), FBI National Academy (FBINA) and Police Executive Research Forum (PERF). These are a some of the most prestigious leadership programs throughout the country, that will assist our command staff in broadening their leadership skills.

## Communications

The Communications Department consists of 8 full time dispatchers, and 1 full time dispatch supervisor. This has greatly benefited the department.

### Fiscal Year 2022 Impacts

As more dispatchers obtain certifications the incentive pay will need to increase accordingly.

The Communications department will need to upgrade the CAD Computers. We were recently informed the existing ones will not be serviced after 2021. The estimated cost for this is \$334,000. This may be split between the General Fund, CCPD, and FCPMSD.

## Fire Department

The Fire Department has 12 full time staff, 7 part time staff, and 24 volunteers. That breakdown is as follows:

- 12 Fulltime Fire Staff
  - 1 - Chief/ Fire Marshal / Emergency Management Coordinator / 911 / LEPC
  - 2 - Fire Inspector
  - 3 - Captain / Paramedics
  - 6 – Fulltime Firefighters (EMT to Paramedic)
- 7 Part time staff
- 24 Volunteers
  - 7 – Fire & EMS
  - 10 – EMS Only
  - 6 – Fire Only
  - 1 – Support members

The Department has the following apparatus:

3 Fire Trucks	1 Chief Vehicle
1 Rescue Truck	1 Rescue Boat
2 Ambulance Units	1 Parade Antique Truck
1 Command Vehicle	1 High Water Truck
2 Inspectors Vehicles	

Budget Comparison over the past 10 years

Budget Year	Fire Dept	FD Salaries
2008-2009	1,402,156	604,278
2009-2010	1,204,373	584,547
2010-2011	1,359,015	601,433
2011-2012	1,300,968	739,351
2012-2013	1,553,769	738,900
2013-2014	1,560,741	758,435
2014-2015	1,662,149	796,788
2015-2016	1,527,315	825,087
2016-2017	1,614,972	840,353
2017-2018	1,618,688	952,187
2018-2019	1,696,484	981,266
2019-2020	1,988,794	1,110,279
2020-2021	2,397,850	1,567,260

Over the years, the membership numbers of the volunteers has ebbed and flowed. At its peak, we have had 41 members. In 2021 we are down 37% to 24 members. This mostly is in part of the younger staff no longer on the roster.

<b>Year</b>	<b># of Volunteers</b>
2000	41
2001	33
2002	36
2003	40
2004	34
2005	34
2006	37
2007	25
2008	30
2009	31
2010	34
2011	37
2012	35
2013	33
2014	41
2015	40
2016	33
2017	35
2018	30
2019	34
2020	38
2021	24

	A	B	C	D
1	Volunteer Personnel	Fire	EMS	Other
2	Kermit Ardoin	X		
3	Nic Arteaga	X	X	
4	Kerri Bierwagen	X	X	
5	Phil Campbell		X	
6	John Clark	X	X	
7	Allison Clement		X	
8	Kathleen Conn	X	X	
9	Brian Donaho	X		
10	Landan Fussell		X	
11	James Galindo	X		
12	Curtis Haverty		X	
13	Wayne Huebner			X
14	Kimberly Jimenez	X		
15	Rodney Macon	X	X	
16	Francis Maher	X		
17	Katie Moore		X	
18	Ron Moore	X	X	
19	John Petti-john		X	
20	Dominic Ponce	X	X	
21	Tonya Rose		X	
22	Bill Sheppard	X		
23	Ginger smith		X	
24	Buddy Wimberley		X	
25	Gary Wubbenhorst		X	X

10 Year run data trend

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Fire - County	89	98	70	104	100	91	95	83	93	1	1281
Fire - ETJ	19	31	21	25	26	29	24	37	23	13	33
Fire - JV	156	192	228	225	347	348	325	414	383	392	478
EMS - County	38	52	37	23	46	8	15	16	17	9	11
EMS - ETJ	48	45	39	28	40	40	56	45	49	35	23
EMS - JV	720	726	661	634	648	607	652	717	787	746	680
Ambulance Transports	481	495	499	450	445	432	467	517	505	497	434
Aid Received	26	24	27	15	21	21	26	19	15	22	25
Aid Given	127	148	61	59	55	37	40	33	26	15	21
<b>Total Calls</b>	<b>1070</b>	<b>1144</b>	<b>1055</b>	<b>1039</b>	<b>1207</b>	<b>1123</b>	<b>1187</b>	<b>1312</b>	<b>1351</b>	<b>1240</b>	<b>1281</b>

Current Supplement Status

- Completed Kitchen/Dayroom Remodel
- Hired Fulltime Firefighters
- Added One Additional Fire Inspector
- Started Pre-Plan/Hydrant Program in Fire Marshal’s Office
- Agreement with Tyler Technologies for New Cad/Fire Inspection Program
- COVID19

Fiscal Year 2022 Impacts

Our FY22 impacts stem mainly from our operational concerns. Our volunteer response has dropped, and the average age of our volunteers is increasing. We do receive overlapping calls which puts a strain on department. While that can typically be covered by Cy-Fair, we have seen an increase in the number of times they are unable to respond because all of their units are out on a call as well.

To help us overcome this challenge we are looking to add to our Part Time Salary line. This would allow us to increase our Part Time Wages, and also have Part Time Staff on during our periods of low volunteer response. This total cost is about \$85,000.

We have been able to hire some great new full time staff, and our existing ones have also been able to earn more certifications. As such our incentives line will increase about \$5,000.

Future Fiscal Years

The Department is looking to join the Texas Fire Chief’s Association Best Practices Program.

As standards for gear cleaning increase we will need to invest in a washer and dryer specifically built for bunker gear. This will be about \$25,000.

Implementation of computers in vehicles that integrates with CAD.

Vehicle Replacement Plan (Ambulance and Large Apparatus)

Second Army Truck (Blocking Truck for Freeway during rain events and non busy times)

Gear Washer and Dryer (Cancer Initiative) \$12,000

Replacement of all SCBA, Masks and Bottles (AFG Grant First 2021)

Fire Department Staffing

## Public Works and Utilities

The Public Works Department consists of several different areas:

- Public Works Administration and Flood Plain management,
- Street Services including Street maintenance, Water distribution, Sanitary collection and Storm drainage,
- Community Development which includes Permitting, Code Enforcement and Inspections,
- Solid Waste,
- Fleet Services which includes repairing City vehicles, preparing new vehicles for production and overseeing the auctioning vehicles and equipment,
- Water and Sewer Plant Operations and,
- The White Oak Bayou Joint Powers Board.

Our Public Works Department has taken on a lot of projects in house. They have taken on the sidewalk improvements, and street panel replacements just to name a few.

One goal we stated last year was to build and retain an efficient and high quality workforce. The Department has made great strides in that, and everyone in the utilities department has at least a D certification. In fact the employees that have a D only are working to earn the next level which is a C certification.

### Fiscal Year 2022 Impacts

For sidewalks we are looking to do \$100,000 in sidewalk work for the upcoming year.

For Streets we are looking to add \$5,000 to street maintenance materials. This is things like patching pot holes, etc.

We are looking at the possibility of Special Projects position to help manage all of the projects that are going on in the city.

Based upon the CPI for garbage removal services, that our trash removal contract is based upon, we're estimating a 5% increase in our trash

At the water plant we are looking at performing required rehabilitation work on the Elevated Storage Tank (\$500,000) on Congo.

We are looking to increase two of our trucks from 1500's to 2500's to have the towing capability for our trailers. We expect this to also increase the resale value of the trucks, and it would be a net zero change to the budget.

We've had a large amount of expenses due to water and sewer main breaks. These line items may need to be increased for next year to accommodate the increase, if we determine the number of breaks is on the rise.

We have had resident requests for more speed reading signs to be installed on Jersey Drive and Lakeview. Each of those signs would be about \$8,000.

### Future Fiscal Years

We will want to look at redoing the walking bridge at Equador, as it could be impacted by the E100 project. We're estimating that to be \$30,000 right now.

We have shifted the street projects a bit, namely moved Congo Street up and pushed another street back. This is based upon the current conditions of those streets.

## Community Development

For Community Development we are implementing new software for building permits, as part of our FY21 supplementals. This software was well vetted and is recommended by surrounding communities, and our third party building official.

### Fiscal Year 2022 Impacts

For Community Development we currently are using a third party building official. In the limited time we have been utilizing this it has been working well. We will budget for a building official in FY22, but we may not fill the position if contracting this out works well.

We may need to increase our consultant services line by about \$15,000 to allow for Community Rating Services (CRS) and Certified Floodplain Manager (CFM) services.

### Future Fiscal Years

The Comprehensive Plan has discussed a person for economic development. That would be a role that would likely be in the Community Development Department, and could also assist with some City Planning type activities.

## Fleet

This upcoming year will be year 4 of our new fleet vehicle schedule. We will be purchasing new vehicles and selling the others on our auction website. We have recently started using a new auction site that is more cost effective for the city and is also helping us to see higher bids on the equipment and vehicles than in the past.

Here were the original net cost estimates when we started the program.

	Costs	Sale	Net Costs
2018	\$ 125,568	\$ 25,000	\$ 100,568
2019	\$ 247,398	\$ 159,741	\$ 87,657
2020	\$ 339,310	\$ 310,025	\$ 29,285
2021	\$ 482,517	\$ 426,245	\$ 56,272
2022	\$ 482,517	\$ 607,808	\$ (125,291)

As we enter year for the net cost actuals are tracking fairly close with these. Out of the last 7 vehicles we sold at auction we have netted about \$10,000. That means we’ve made \$10,000 more than we spent, after driving the vehicles for 1 year. We continue to refine our process to put these out to bid to maximize our return on the investment.

### Fiscal Year 2022 Impacts

We are considering a Mechanic Helper for the upcoming fiscal year. This would be about \$45,000.

### Future Fiscal Years

There are no major impacts anticipated.

## Parks and Recreation

The Parks and Recreation Department has three main divisions which are: Parks and Recreation, Building Maintenance, and Jersey Meadows Golf Course.

Overall in the department there are 23 Full Time Employees, and 56 (+/-) Part Time employees. They consist of:

- Director/Admin – 2 FT
- Golf Course:
  - Golf Pro/Assist. Golf Pro/Pro Shop: 4 FT
  - Maintenance/Grounds/Mechanic : 8FT
  - Part Time Employees – 35 consisting of:
    - Pro Shop
    - Grounds Maintenance
    - Cart Attendants
    - Starters & Marshals
- Facility Maintenance – 1 FT and 2PT
- Parks Maintenance – 6 FT
- Recreation and Events Coordinator – 1 FT
  - Recreation Assistant – 1PT
- Pool
  - Pool Manager/Asst. Pool Manager – 3 PT/Seasonal
  - Seasonal Staff – 14 PT/Seasonal

Some of the FY 2020 projects that have been our focus this year include:

### **Parks and Recreation**

- Parks Master Plan: Adopted March 15, 2021
- Calvin III Shade: Complete
- Gateway Phase 1: Complete
- Phase 2: In Progress
- Wi-Fi for Pool house: In Progress
- Dump Trailer Purchase: Completed (again)
- Pool Deck Resurfacing: Complete
- Diving Board: Complete
- Clark Henry Play Structure: In Progress
- Sand Volleyball Court Renovation: Complete

### **Building Maintenance**

#### Completed Projects

- Pool House Remodel: Estimated Completion date May 10
- Dog Kennel Remediation
- City Hall Restoration
- Waterline repairs (PW, P&R, Pool, City Hall)

#### Pending Projects

- 10-91- Facilities Improvement: Cloud Based Lock System \$63,543

## Golf Course

### Completed Projects

- Turn food booth
- Starter booth
- 10th tee box beautification
- Driving range net
- Tree Project

### Upcoming Projects

- Hole 14 lake refurbishment Phase 1 water feature installation, Tee Box
- Golf Course Berm

## Fiscal Year 2022 Impacts

- Golf Course 11-87-7010 Capital Outlay: From \$26,000 to \$63,125
  - Tree Moving/Replacement: \$5,000
  - Drainage Improvements: \$5,000
  - Lake Improvements/Beautification: \$5,000
  - Range machine upgrade: \$1,500
  - Cart Path Repair \$5,000
  - Top Dressing Project (Sand): \$30,000
- Golf Course CIP: \$211,500
  - Rio Grande Ornamental Fence: \$130,000 (Griffin Fence Estimate Pending, should come in much lower)
  - Driving Range Nets for new addition: \$60,000
  - New Tee Signs and Tee Markers: \$21,500
- Golf Course VERP: Replace: \$83,000 New: \$140,000
  - Replace 1988 Kubota and 1992 Kubota: \$68,000
  - Replace 2004 John Deere Bunker Rake: \$15,000
  - New Fraise Mower: \$37,000 Deep verti-cutting machine for complex hitting areas.
  - New beverage cart: \$9,500 ours is currently broken and beyond its lifespan.
  - New Top Dressing Machine: \$38,500 this is a package deal with the sand supplemental
  - New Dredge Pump: \$30,000 This will dredge our lakes resulting in better drainage and clearer water. Outsourcing our lake dredging will cost over \$200,000.
  - New Aerator/Rotary: \$25,000 Tabled from last year, still desired. This will alleviate compaction without disruption
- Golf Course Line Item Increase: \$72,500
  - 11-81-3415 Range Balls: From \$8,000 to \$12,500: More balls/baskets for the new matt stations and will cycle out one more time.
  - 11-81-5405 Sundry: From \$40,000 to \$70,000: Based on trends and increased Revenue and CC charges.
  - 11-82-3506 Chemicals: From \$6,000 to \$22,000: To begin to clean up our lakes and aquatic issues
  - 11-82-3533 Fertilizers: From \$28,000 to \$50,000: To 1) provide a more aggressive fertility program and 2) add an additional fertility application with herbicide and insecticide and 3) battle the poa annua

- Building Maintenance:
  - Cloud Based Facility Lock System: \$63,543 (if we don't do it this year)
  - LED Lighting at Police Department: \$20,000 Can be done in phases but will reduce energy and maintenance
  - Fencing at PD radio tower and A/C condenser units: TBD
  - Roof Repairs at Civic Center: \$15,000 Replaces roof screws and seals
  - Building Maintenance Line Item Increase:
  - 01-33-4011 City Hall: From \$7,000 to \$15,000: Increase in works orders and maintenance to the aging facility
  - 01-33-4021 Police Department: From \$10,000 to \$15,000: Based on trends and increased work orders due to septic system.
  - 01-33-6580 Building and Grounds: From \$65,500 to \$75,000: To include new Public Works Facility

### Future Fiscal Years

Some general areas of concern for the future include the following:

- Aging Facilities:
  - The parks facility is continuously deteriorating and has aged beyond its lifespan. It is imperative that we begin to consider a new work location for the parks team. An idea has been presented to consider a new maintenance facility near the old tennis courts for both GC Maintenance and Parks to use. This would allow them to share resources (mechanic, equipment, general lawn maintenance repairs/supplies) while also providing a central location for our staff reducing mobilization costs. Estimated 12,000-15,000 Sq. Ft. and \$1,500,000.
- Expansion of Golf Course Division & 2030 Vision
  - Golf Course Clubhouse & Convention Center: as we increase our standard of play as well as our total rounds played it is imperative we begin to consider this facility once more. This could range anywhere from a clubhouse and restaurant to a clubhouse and convention center that could hold public and private events.
  - The Golf Club Maintenance Standard has increased as well as the number of rounds played per month. Our course condition is beginning to experience additional impact that will require additional attention, preventative care and therefore additional staff.
- Village Center
  - With the construction of the new city hall and village center this will introduce more landscaping, parkland, irrigation and facility responsibility on the department. This will require additional staff in the parks and potentially the facilities department along with some capital purchases (additional Parks vehicle and landscaping equipment).

### Two – Three Year Outlook

- Parks Master Plan Execution
- 20 minute city contribution
- Resurfacing pool surface
- Changing pool filter matter (DE sand)
- Chemical room remodel

- Replacement of wood sandbox levy at Carol Fox Park with concrete
- Clubhouse and Convention Center
- Village Center – Parks/Trails/Connectivity/Landscaping
- Preventative and Proactive Maintenance
- Golf Course and Parks Maintenance Facility

#### Three – Five Year Outlook

- Parks Master Plan Execution
- Golf Course Convention Events Coordinator
- Recreation Program Coordinator: Expansion of programs, addition of sports programs
- Inclusion of Village Center in events and programming
- Increased Partnership with Schools to hopefully utilize their facilities for programming and events as needed
- Consider the planning and replacement of the community built playground. An angel playground would be the ideal solution.

## Capital Improvement Plan

Maintaining a comprehensive and solid Capital Improvement is vital for the continued health of our departments. It also ensures we are putting away money for large projects as we go, so when the projects happen we can pay with cash rather than having to go through the time and expense of issuing a bond and then having to pay interest as well.

While these are the areas staff has identified that we should look at for CIP, the Comprehensive Plan identifies several areas that need to be addressed over the next few years. If the Council feels one of these areas should be looked at instead of or in addition to the areas identified by staff, we welcome that discussion.

For Fiscal 2022 we have the following projects tentatively scheduled for the moment. This will likely change based upon need, fiscal impacts, and other issues before we get to the final budget proposal in July.

Item No.	Projects by Type	GL Account Number	Year 1 Proposed 2021 - 2022
6	Rehabilitation/Repair Storm Water Lines	02-46-7126	50,000
7	White Oak Bayou Treatment Plant (40.63% City Share)	02-46-7091	440,000
	<b>Total for Sanitary Sewer Improvements</b>		\$ 490,000
<b>WATER PRODUCTION/DISTRIBUTION IMPROVEMENTS</b>			
	Water Valve, Exercise, repair		300,000
19	Congo Ground Storage Tank - Rehab		400,000
	<b>Total for Water Improvements</b>		\$ 700,000
	<b>Total Utility Fund Improvements</b>		\$ 1,190,000
			1.09
<b>STREET AND DRAINAGE IMPROVEMENTS</b>			
1	E127 Improvements	10-91-7012	1,400,000
2	Elevations FY21 Grant		600,000
3	Street Panels Replacement (2)	10-91-7134	105,000
4	Seattle Street Project (Senate West to dead end)		1,100,280
5	Congo Street Project		\$100,000
6	Singapore Street Project		100,000
	<b>Total for Street Improvements</b>		\$ 3,405,280
<b>GENERAL COMMUNITY IMPROVEMENTS</b>			
1	New City Hall	10-91-7103	2,500,000
4	Facility Improvements	10-91-7130	50,000
5	Park Improvements	10-91-7105	50,000
14	Pool Office Remodel	10-91-7064	35,000
15	Replace Roof at Fire Department		140,000
35	PMP Carol Fox Restroom		\$100,000.00
36	PMP Jersey Meadow Nature Trail Site Furnishings & Water Fountains		\$50,000.00
50	Led Lighting at Police Department		\$20,000.00
51	Roof Repairs at Civic Center		\$15,000.00
52	Cloud Based Facility Lock System		\$63,543.00
54	Driving Range Nets		\$60,000.00
55	New Tee Signs and Markers		\$21,500.00
56	Golf Course Rio Grande Fence		\$92,000.00
57	Rock Wall Pool Amenity		\$50,000.00
58	Pool house restroom fixtures		\$15,000.00
	<b>Total General Community Improvements</b>		\$ 3,262,043
	<b>Total General Obligation Fund Improvements</b>		\$ 6,667,323
	<b>Grand Total All Funds</b>		\$ 7,857,323

## Elevations and Tear Down/Rebuild

For the upcoming fiscal year I anticipate applying for home elevation grants to elevate between 15 and 30 homes. It will depend on interest, mix of the benefit cost analysis and how much funding is available from FEMA.

We should also set aside a General Fund contribution to the TIRZ 3 for tear downs and rebuilds. We have four property owners that have expressed interest in having their homes purchased soon.