

AGENDA
NOTICE OF MEETING OF THE CITY COUNCIL OF
SHAVANO PARK, TEXAS

This notice is posted pursuant to the Texas Open Meetings Act. Notice hereby given that the City Council of the CoSP, Texas will conduct Workshop Meeting on Monday, June 28, 2021 at 4:30 p.m. at 900 Saddletree Court, Shavano Park City Council Chambers for the purpose of considering the following agenda:

The meeting agenda and agenda packet are posted online at www.shavanopark.org.

1. CALL MEETING TO ORDER

2. CITIZENS TO BE HEARD

The City Council welcomes “Citizens to be Heard.” If you wish to speak, you must follow these guidelines. **As a courtesy to your fellow citizens and out of respect to our fellow citizens, we request that if you wish to speak that you follow these guidelines.**

- Pursuant to Resolution No. 04-11 citizens are given three minutes (3:00) to speak during “Citizens to be Heard.”
- Only citizens may speak.
- Each citizen may only speak once, and no citizen may pass his/her time allotment to another person.
- Direct your comments to the entire Council, not to an individual member.
- Show the Council members the same respect and courtesy that you expect to be shown to you.

The Mayor will rule any disruptive behavior, including shouting or derogatory statements or comments, out of order. Continuation of this type of behavior could result in a request by the Mayor that the individual leave the meeting, and if refused, an order of removal. In compliance with the Texas Open Meetings Act, no member of City Council may deliberate on citizen comments. (Attorney General Opinion – JC 0169)

3. CITY COUNCIL COMMENTS

Pursuant to TEX. GOV'T CODE §551.0415(b), the Mayor and each City Council member may announce city events/community interests and request that items be placed on future City Council agendas. “Items of Community Interest” include:

- expressions of thanks, congratulations, or condolences;
- information regarding holiday schedules;
- an honorary or salutary recognition of a public official, public employee, or other citizen, except that a discussion regarding a change in status of a person’s public office or public employment is not honorary or salutary recognition for purposes of this subdivision;
- a reminder about an upcoming event organized or sponsored by the governing body;
- information regarding a social, ceremonial, or community event organized or sponsored by an entity other than the governing body that was attended or is scheduled

- to be attended by a member of the governing body or an official or employee of the municipality or county; and
- announcements involving an imminent threat to the public health and safety of people in the municipality or county that has arisen after posting of the agenda

4. REGULAR AGENDA ITEMS

- 4.1. Presentation - Budget Basics - Finance Director**
- 4.2. Presentation / discussion - Council Goals, Objectives and City Council guidance for FY 2021-22 budget - Council**
- 4.3. Presentation / discussion - Staff Goals, Objectives and City Council guidance for FY 2020-21 budget - City Manager / Directors**
- 4.4. Presentation / discussion - Status Winter Storm Uri Recommendations - City Manager**
- 4.5. Presentation / discussion - General Fund and Crime Control Prevention District (CCPD) Capital Improvement Requirements Summary - City Manager**
- 4.6. Discussion - Funding the State Infrastructure Bank (SIB) Loan - City Manager**

5. ADJOURNMENT

Executive Sessions Authorized: 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 TEX. GOV'T 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 TEX. GOV'T CODE §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 City Council or other city board, commissions and/or committees may attend the meeting in numbers that may constitute a quorum of the other city boards, commissions and/or committees. Notice is hereby given that the meeting, to the extent required by law, is also noticed as a meeting of the other boards, commissions and/or committees of the City, whose members may be in attendance. The members of the boards, commissions and/or committees may 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 board, commission or committee subject to the Texas Open Meetings Act.

The facility is wheelchair accessible and accessible parking spaces are also available in the front and sides of the building. The entry ramp is located in the front of the building. Sign interpretative services for meetings must be made 48 hours in advance of the meeting. Call the City Secretary at 210-493-3478 x240 or TDD 1-800-735-2989.

CERTIFICATION:

I, the undersigned authority, do hereby certify that the above Notice of Meeting was posted at Shavano Park City Hall, 900 Saddletree Court, at a place convenient and readily accessible to the general public at all times, and said Notice was posted on the 21th day of June 2021 at 4:03 p.m.

Trish Nichols
City Secretary

CITY COUNCIL STAFF SUMMARY

Meeting Date: June 26, 2021

Agenda item: 4.1

Prepared by: Brenda Morey

Reviewed by: Bill Hill

AGENDA ITEM DESCRIPTION:

Presentation / discussion – Budget basics – Finance Director

Attachments for Reference:

Hard Copies provided at workshop

BACKGROUND / HISTORY:

DISCUSSION:

Budget binders will be passed out at the meeting with information regarding budget basics, chart of accounts and historical data. Throughout the budget process, you will receive additional information which will be added to your binders.

COURSES OF ACTION: N/A

FINANCIAL IMPACT: None specific to this discussion.

MOTION REQUESTED: N/A

CITY COUNCIL STAFF SUMMARY

Meeting Date: June 28, 2021

Agenda item: 4.2 / 4.3

Prepared by: Bill Hill

Reviewed by: Bill Hill

AGENDA ITEM DESCRIPTION:

4.2 Presentation / discussion - Council Goals, Objectives and City Council guidance for FY 2020-21 budget - Council

4.3 Presentation / discussion – Staff Goals, Objectives and City Council guidance for FY 2020-21 budget - City Manager / Directors

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Attachments for Reference:

1) Staff Draft FY 2021-22 Goals and Objectives

2) Council Draft FY 2022-22 Goals and Objectives

BACKGROUND / HISTORY: During the budget development process in the past six years, City Council has prepared Goals and Objectives that inform and shape the budget. For the past few years, City Council used the eight strategic goals as developed and included in the Town Plan and assigned various objectives to each goal. This approved list was included in the annual budget as well as staff developed Departmental Goals and Objectives.

Some of these objectives are **service** related and some are **resource** related. Approved objectives will be planned by staff to be funded in the budget. In a number of cases, the funding of objectives (requirements) in the budget will be based upon the staff's ability to operate within the projected revenues. Thus, planned objectives may be deferred to future years and as the budget evolves, initial objectives that are not be funded will be dropped.

DISCUSSION:

4.2 Council Goals and Objectives. Using last year's approved list of Council goals and objectives, staff updated the list by striking though those objectives that have been or will be completed and making minor revisions as a starting point in the process. **At the June 9th Workshop, City Council provided edits and guidance to the Goals and Objectives. These changes have been updated and are captured in blue font. All previous recommended deletions and additions were adopted and are reflected in black font** (see Attachment 1).

Written input produced prior to the meeting or at the meeting by individual Aldermen / Mayor which can be distributed to the entire Council is most helpful in facilitating the discussion (staff can make copies in advance for distribution to each Council member).

The City Manager will provide an overview of the process. Directors are prepared to review changes in the proposed goals and objectives. Finally, Council should continue discussion on the proposed overall City Goals and Objectives.

4.3 Staff Goals and Objectives. Staff has worked a draft listing of FY 2021-22 departmental goals and objectives by department (Attachment 2). Council should review these listings of goals and objectives as a starting point for adopting some of the Staff objectives as Council objectives. Also included in the packet is a summary matrix outlining the Winter Storm AAR recommendations and status.

At the last budget workshop, Police, Fire, and Public Works Goals and Objectives were reviewed. Minor edits of most Departments Goals and Objectives were made. The Police Department modified its goals and then placed all objectives under one of the four overarching goals.

NOTE: Within the draft staff objectives, Directors submitted a number of objectives which may need supporting justification and several may not end up being funded during the proposed budget year. As we work through the budget, purchase and replacement of Capital items will be prioritized and a final proposal will be worked.

COURSES OF ACTION: Revise and add to the draft City Council FY 2021-22 goals and objectives as appropriate.

FINANCIAL IMPACT: Varies depending on costs associated with approved Objectives.

MOTION REQUESTED: N/A; provide guidance on goals and objectives and reach consensus on updates.

Strategic Goals and Objectives

Strategic Vision

Shavano Park strives to be the premier community in Bexar County, preserving and celebrating its natural setting and small town traditions amid the surrounding area's urban growth.

Mission

The City of Shavano Park provides exceptional leadership and delivers exemplary municipal services in a professional, cost-effective and efficient manner to citizens, business owners and visitors to facilitate economic growth and enable an exceptional quality of life and workplace consistent with our small town values and character.

Values

- Honesty
- Integrity
- Accountability
- Excellence
- Professionalism
- Innovation
- Inclusiveness
- Open, clear, proactive and transparent communications and Government
- Responsiveness and Customer Service

Essential Task List

- Provide, Efficiently Use, and Protect Fiscal Resources
- Maintain Effective Staffing Resources
- Provide and Maintain Infrastructure
- Maintain a Superior Water System
- Provide Police Services
- Provide Fire / EMS Services
- Conduct Municipal Planning
- Enforce Ordinances / Standards consistently
- Provide Outstanding Customer Service to citizens and visitors
- [Identify and Manage Risk](#)

Strategic Goals

1. Provide excellent municipal services while anticipating future requirements
2. Protect and provide a city-wide safe and secure environment
3. Preserve City property values, protect fiscal resources and maintain financial discipline
4. Maintain **overall** excellent infrastructure (buildings, streets and utilities)
5. Enhance and support commercial business activities and opportunities
6. Enhance the City image and maintain a rural atmosphere
7. Promote effective communications and outreach with citizens
8. Mitigate storm water runoff

Objectives

1. Provide excellent municipal services while anticipating future requirements

- Provide exceptional customer service to citizens and visitors
- Consistently enforce ordinances / policies
- Engage residents to participate in municipal planning
- Review Contracts / Professional Services and request RFQs as appropriate
- **Fully** fund Capital Replacement requirements as scheduled (**TBD'ed by proposed and adopted budget**)
- **Implement** Resource compensation study **recommendations adopted by City Council** to ensure City pay scale is within current market range

2. Protect and provide a city-wide safe and secure environment

- Effectively conduct “Community Policing” to keep Shavano Park citizens safe
- Actively respond to citizen concerns
- Proactively enforce city ordinances, criminal statutes and Texas Transportation Code provisions
- Proactively pursue reduction of neighborhood crime across the city
- Consistently maintain average police and fire response times to 3-4 minutes
- Routinely emphasize friendly “customer service” and image of City while patrolling
- Effectively communicate to citizens police security efforts in crime control measures and trends
- Continue fire safety measures / improvements by reducing the risk of a forest fire for all municipal areas in coordination with the Texas A&M Forest Service
- Implement Winter Storm Uri safety recommendations

- Consider joining the Bexar County Emergency Action Plan
- Conduct risk assessments for all departments

3. Preserve City property values, protect fiscal resources and maintain financial discipline

- Investigate revenue enhancement options
- Continue growth of the Oak Wilt Fund
- Maintain the City's online financial transparency webpage (<https://shavanopark.org/finances>)
- Earn Government Finance Officers Association Budget Award
- Maintain Reserves in accordance with our Fund Balance Policy
- Investigate bonding options (funds available and costs)
- Coordinate with Bexar County for funding support of NW Military Hwy water line relocation

4. Maintain excellent infrastructure (buildings, streets and utilities)

- Consider options for using the American Rescue Plan Act Funds
- Consider options for street repairs / restoration based upon the 2021 street assessment.
- Complete installation of an Emergency Generator for Fire / PW.
- Implement Winter Storm Uri infrastructure recommendations as appropriate
- Continue to implement asphalt preservation applications on the west side of NW Military from DeZavala to Mossy Cup West; applications include crack seal to assist in maintaining pavement conditions
- ~~Research~~ Protect existing trees, landscaping, and grounds of the overflow City Hall Parking area, while coordinating options for a future environmentally friendly parking in partnership with TxDOT. ~~and otherwise promote natural parking south of City Hall.~~
- Maintain essential public water infrastructure to include a capital replacement program.
 - ~~Identify~~ Develop requirements and cost estimate for the Arrow Mound cul-de-sac dead end main and water lines and consider remediation. ~~including gross cost estimate for each and prioritization for addressing. Complete remediation of at least one such dead end main each year until all resolved~~
 - Evaluate water system isolation valves and develop recommendations
- Coordinate with TxDOT city requirements for NW Military Hwy improvement project scheduled for 2021-23
- Provide oversight and quality control with TxDOT over the contractor responsible for the City's requirements for relocation and improvements to portions of the water mains on NW Military

5. Enhance and support commercial business activities and opportunities

- Continue to survey Shavano Park businesses concerning city support
- Continue to maintain an updated business directory supplement and include in the Shavano Park resident directory

6. Enhance the City Image while maintaining a rural atmosphere

- Emphasize friendly customer service and make opportunities to engage with public
- Continue Tree City USA recognition
- Continue and promote Firewise recognition; investigate additional muni-tract Firewise projects
- Maintain and promote National Wildlife Federation recognition as a Community Wildlife Habitat
- Continue to support the landscaping plan for the City Monument at City Hall and other city properties
- [Develop recommendations and funding requirements for possible foliage replacement on NW Military Highway](#)
- Develop and implement a plan to maintain the Lockhill Selma median
- Continue to coordinate with Bitterblue, Inc. and TxDOT for completion of sidewalk / trail from NW Military Highway to link up with the Salado Creek Greenway Trail
- Support the City of San Antonio completion of sidewalks on the east side of Lockhill-Selma between DeZavala and Huebner
- Improve and maintain the nature trail adjacent to City Hall
- [Incremental improvements to the Cliffside trail accessibility and safety for pedestrians and cyclists](#)

7. Promote effective communications and outreach with citizens

- Maintain and continue to improve the City Communications Plan
- Ensure timely communication to citizens and businesses on the progress of NW Military Highway construction and traffic control
- Conduct up to seven City sponsored events (City-wide Garage Sale, Picnic in the Park, Arbor / Earth Day, Independence Day, National Night Out, Trunk or Treat, Holiday Event)
- Support the City of Shavano Park celebration of Fiesta in coordination with Arbor / Earth Day with Fiesta Medals
- Maintain City website and evaluate additional website applications
- Conduct written engagements with Citizens (Water System, Town Plan, RR Stickers, Key Numbers, i-INFO)
- Continue to conduct website surveys
- Complete the publishing of a Community Directory in 2021

- Consider further implementation options for the 2018 comprehensive Town Plan
- Improve outreach in order to grow the Neighborhood Watch Program

8. Mitigate storm water runoff

- Support the mitigation of stormwater problems throughout the City
- Assess the previously approved Drainage Study for implementation opportunities
- Investigate funding options for the DeZavala culvert drainage project
- Continue drainage improvements
- Provide maintenance of our storm water system, including inlets and channels, ensuring proper drainage into our watersheds to include brush clearing projects

Administration Department – 601

Goals:

- Conduct effective master planning to posture the City now and for the future
- Efficiently use and protect fiscal resources through sound financial practices
- Provide planning, research, and support to City Staff and Council
- Effectively communicate with residents, businesses, visitors and other stakeholders
- Provide exceptional customer service and effective administration of services
- ~~Upgrade~~ Ensure the City IT infrastructure facilitates efficient work and communications and is hardened to cyber threats ~~in coordination with IT contractor~~

Objectives:

Effectively communicate with residents, businesses, visitors and other stakeholders

- Maintain an informative, effective, and user-friendly website
- Survey Shavano Park businesses concerning City services; Update Business Directory
- Update and continue implementation of the City Communications Plan
- Improve quality of staff Roadrunner articles
- Post selected Roadrunner articles on social media

Provide exceptional customer service and effective administration of services

- Hire and maintain an exceptionally talented team based upon the resources available
- Provide excellent Human Resources services to staff
- Review and update the Employee Handbook as needed
- Provide training and professional development opportunities to staff
- Effectively administer municipal elections
- Maintain excellent records management program
- Implement a plan to harden the windows and the walls of the Court Office Area.

Efficiently use and protect fiscal resources through sound financial practices

- Provide City Council and Staff with timely, accurate financial information
- Maintain the City's online financial transparency webpage (<https://shavanopark.org/finances>)
- Earn Government Finance Officers Association Distinguished Budget Presentation Award
- Complete the City's FY201 annual financial audit with no audit adjustments
- Implement Winter Storm Uri infrastructure recommendations as appropriate

Conduct effective master planning to posture the City now and for the future

- Engage residents to participate in municipal planning
- Assist Council in considering options for implementing additional objectives from the 2018 Comprehensive Plan (Town Plan)
- [Assist Council to develop](#) funding options for the City's requirements for the 2021 NW Military Highway MPO [water line relocation](#) project.
- [Review and update the City Emergency Management Plan with experience from Winter Storm event](#)
- [Consider adopting an Emergency Management Policy to guide staffing emergency responses](#)
- [Assess required FEMA mandated NIMS certifications; develop a training plan for certain staff positions](#)
- [Consider City entering into additional Fuel Agreements to provide multiple fuel resources during emergency](#)
- [Conduct an annual Emergency Operations Center training & familiarization drill](#)

Provide planning, research, and support to City Staff and Council

- Continue to provide quality City presentations
- Consistently enforce ordinances and policies
- Coordinate with San Antonio to complete the sidewalks (Hike and Bike trail) from Huebner Road north along Lockhill Selma to connect with N. Loop 1604 as well as options to connect to the Salado Creek Trail System.
- Review Contracts /Professional Services and request RFQs/RFPs as appropriate
- Maintain Tree City USA recognition
- Maintain Scenic City recognition
- Provide effective Staff planning and support to the City Sponsored events
- Participate in 2022 ChildSafe Cardboard Kids program to promote child abuse awareness in Bexar County.

[Upgrade](#) Ensure the City IT infrastructure [facilitates efficient work and communications and is hardened to cyber threats in coordination with IT contractor](#)

- Improve the accessibility of City communications by growing digital presence
- Continue City participation in Multi-State Information Sharing & Analysis Center (MS-ISAC) [\(annual\)](#)
- Renew cloud email security service licenses (annual)
- Renew firewall licenses (annual)
- [Complete Cybersecurity Awareness Training \(annual\)](#)
- [Renew web traffic security licenses \(SSLs\) \(annual\)](#)
- [Replace Administration & Police Departments primary office printers](#)
- [Upgrade primary server \(apps / files / DNS / DHCP / AD / DC\)](#)

- Upgrade City Phone service from legacy Toshiba to an on-premise Avaya Voice-over-IP system
- Upgrade worst performing 2014 purchased PCs
ADMIN (2 - ASSTCITYMANAGER, CITYMANAGER)
POLICE (5 - PATROL 1 / 2 / 3, SPPDCPL, SGT-PC)
FIRE (1 - FDADMINCPT)
PW / W (1 – PWBLDG-OFFICE)
- Implement the replacement of Adobe cloud products with alternative permanent license PDF software to save City money on annual licensing costs
- Upgrade Building City Hall video camera system
- Initiate 2-year migration of the City’s Official Website and other domains to a .GOV top-level domain administered by the Centers for Internet Security (e.g. www[.]shavanopark[.]gov)
- Improve Security Information and Event Management
- Improve Water System SCADA cybersecurity
- Create “Cyber Guardian” award for employees for outstanding cybersecurity actions taken during normal work duties
- [PW / W] Provide FirstNet cellphone for on-duty water crew leader
- [FIRE] Purchase 2 Tablet replacements for oldest Laptops
- [POLICE] Migrate in-car camera system and body camera system to a new provider

-----Below the Line-----

- Purchase Texting Service to allow residents to text the City for information, request services, and expand City digital communications with text notification signups

ADMINISTRATION PERFORMANCE MEASURES:				
Description:	Actual FY18-19	Actual FY19-20	Projected FY20-21	Target FY21-22
Number of Public Meetings Held	52	44	42	45
Number of New Employees On-boarded	4	9	6	3
City Maintenance & Operation Budget:				
Per Capita (Census Bureau)	\$1,308.67	\$1,351.02	\$1,345.42	\$1,325.00
Per Property (BCAD)	\$2,490.34	\$2,560.73	\$2,607.92	\$2,580.00
Tax Rate (per \$100 valuation)	\$0.287742	\$0.287742	\$0.287742	\$0.287742
% of General Fund Fund Balance	51.80%	42.14%	42.14%	43.00%

The Administration Department includes the functions of the City Manager, City Secretary/Human Resources and Finance Director.

Municipal Court – 602



Mission Statement

The City of Shavano Park Municipal Court provides an independent forum for the fair and impartial administration of justice during the application and enforcement of the rules and laws of the United States, the State of Texas and the City of Shavano Park, in order to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and this State.

Goals:

- Preserve the rule of law and protect the rights and liberties guaranteed by the Constitution and laws of the United States and this State.
- [Provide excellent municipal services while anticipating future requirements:](#)
- A smoothly run Municipal Court, efficiently processing the Judge's standing orders in a timely manner
- Prompt and accurate processing of Class C misdemeanor charges and collections of fines
- Assist defendants during normal daily business hours by following the Judge's standing orders and supplying correct information when requested
- Encourage and support Municipal Court staff with their professional advancement.

Objectives:

- Accurately process payments
- Attend 12 hours of continuing education to maintain Level II Court Clerk Certification (Court Clerk) and Level I Court Clerk Certification (back up Court Clerk).
- Update Standard Operating Process Manual
- [Provide new Judge and Alternative Judge with the required 16 hours of judicial education within one year of taking office](#)
- [Develop a formal Municipal Court security plan, in conjunction with Shavano Park Police Department, for consistent use and application during official Court proceedings.](#)
- [Under guidance of newly appointed Judge, research and consider options for virtual official Court proceedings](#)
- Reevaluate the plan to harden the windows and walls to increase security in the Court Clerk's office to maximize the available funding.

MUNICIPAL COURT PERFORMANCE MEASURES:

Description:	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Projected FY20-21	Target FY21-22
Citations Resolved	1,717	1,565	1,424	1,128		1,400
Warrants Issued	714	601	433	269		400
Warrants Cleared	717	637	494	657		550
Warrant Fines & Fees Collected	\$ 130,658	\$ 114,582	\$ 105,266	\$ 97,176		\$ 110,000
Total Revenue Received	\$ 199,693	\$ 175,798	\$ 163,297	\$ 138,415		\$ 156,300
Total Expenditures	\$ 79,517	\$ 92,617	\$ 89,633	\$ 95,890		\$ 149,738

The City of Shavano Park Municipal Court meets one afternoon a month and employs one full time Court Clerk.

Due to the pandemic, there were no official Court proceedings March – May, July – December 2020 and January – February 2021.

Public Works Department – 603

Mission Statement

The Shavano Park Public Works Department conducts master planning and continuously provides essential public infrastructure services in a prompt, courteous, safe, efficient, and cost-effective manner to the citizens and business owners of Shavano Park in order to meet current and long-term infrastructure services.

Goals:

- Maintain all facilities grounds and public Right of Way (R.O.W.)/Easements
- Maintain ~~excellent~~ **safe** transportation infrastructure (street repairs and transportation maintenance)
- Maintain excellent building facilities and work for energy efficiency
- Improve employee proficiency to include educational training and development opportunities
- Mitigate storm water runoff (improve drainage culverts and infrastructure)
- Maintain strategic partnerships with governmental agencies, and consulting organizations to leverage resources essential to improving quality of service, and efficiency
- Provide excellent municipal services while anticipating future requirements

Objectives:

Maintain all facilities grounds and public Right of Way (R.O.W.)/Easements

- Implement ~~a~~ **the annual** tree maintenance program around City Hall (Municipal Tract)
- Continue to provide ground maintenance for the City Hall building, ~~municipal tract~~ walking trails, pavilion, playgrounds, garden areas and islands throughout Shavano Park as well as maintain the integrity of the monuments throughout the City.
- Maintain current aesthetics for landscaping around the NW Military Highway, **Lockhill Selma** and DeZavala monuments
- Provide ground maintenance for trails within the City (Muni Tract, Lockhill Selma to Willow Wood, Loop 1604 access rd to Salado Trailhead, Cliffside to Salado Creek)
- ~~Plan / Implement environmentally friendly parking options in partnership with TxDOT and otherwise promote natural parking south of City Hall.~~
- **Maintain or contract services to provide landscape maintenance of the Lockhill Selma medians**

Maintain excellent transportation infrastructure (street repairs and transportation maintenance)

- Continue to implement asphalt preservation applications west side of NW Military from DeZavala to **S. Warbler (Estates)**; application includes crack seal to assist in maintaining pavement conditions
- ~~Restripe DeZavala and Lockhill Selma~~
- ~~Provide Complete street evaluations for the streets with cul-de-sacs (northwest quadrant)., propose a 5 to 10 year street maintenance program and consider future improvements.~~
- **Consider options for street repairs based upon the 2021 street assessment and begin engineer and funding planning as needed.**
- Continue to partner with TxDOT to provide a clean right of way (ROW) along NW Military Hwy, an improved State highway and safer traffic flow
- Encourage the use of the new online form, a pothole repair program, create a form to be available

and submitted online (Work in progress)

Maintain excellent transportation infrastructure (street repairs and transportation maintenance) (cont'd)

- Initiate additional online forms for street and transportation maintenance (i.e. street signs, and speed bumps)
- Support TxDOT and Contractor with the widening of NW Military Hwy MPO project ~~scheduled for February 2021~~
- Complete the relocation and improvements to portions of the water mains on NW Military for MPO project
- ~~Assist TxDOT in achieving City requirements for relocation and improvements to portions of the water mains on NW Military~~

Maintain excellent building facilities and work for energy efficiency

- Continue to investigate energy efficient ideas to help ensure City facilities are energy efficient
- Clean City Hall floor surfaces yearly
- ~~Professionally clean all chairs in City Hall chambers~~
- Replace additional HVAC units for City Hall as required
- Routinely clean and maintain City pavilion, playgrounds, and walking trails

Improve employee proficiency to include educational training and development opportunities.

- Provide effective safety and occupational training opportunities to prevent lost time
- Maintain a zero (0) lost time accident rate, ~~initiate lost accident tally board.~~
- Continue the preventative maintenance program for Public Works vehicles to include daily, weekly and monthly checks
- Continue preventative maintenance program with Case Equipment for all heavy equipment.
- Improve work order communication and efficiency with field staff

Mitigate storm water runoff (improve drainage culverts and infrastructure)

- ~~Coordinate with City Engineer on drainage projects from KFW's study (2017)~~
- Conduct brush clearing projects as needed and within capability to improve storm water drainage
- Storm Drainage – ~~Develop a plan and initiate~~ Continue the cleaning of existing culverts and bridge crossings
- Assess the implementation of the previously approved prioritized plan to address City drainage issues; revise the plan and implement as it is feasible
- Assist KFW with design for the next phase of Turkey Creek, Elm Spring, and the Municipal Tract / Ripple Creek / DeZavala drainage project
- ~~Develop a plan and implement a second rain garden at City Hall and consider plans for other locations~~
- Provide maintenance of our storm water system, including inlets and channels, ensuring proper drainage into our watersheds to include brush clearing projects
- ~~Lockhill Selma pooling of water – Consider installation of an inlet screen to capture debris, to help receive water faster~~
- Assess/Implement any TxDOT off system bridge inspection recommendations provided from engineer inspection – Inspection services provided by TxDOT

Maintain strategic partnerships with governmental agencies, and consulting organizations to leverage resources essential to improving quality of service, and efficiency

- Continue to provide assistance to CPS / AT&T during the utility pole replacement during 2020~~1~~/2024~~2~~ (Work in progress)
- Provide locates in a timely manner to ensure less risk of utilities being damaged
- Coordinate as required with other service providers (City Public Service, San Antonio Water System, Bexar County, Cable providers, etc.)

Provide excellent municipal services while anticipating future requirements

- Respond in a prompt manner to earn the trust of residents
- Implement Winter Storm Uri infrastructure recommendations as appropriate
- Consider Purchase of Sand Spreader
- Research and Consider Purchase/Lease of Medium Gasoline Fuel Tank
- Refine and improve the capital equipment schedule
- Assess Public Works requirements vs. resources for consideration of organizational structure / personnel change/ contracting arrangements for presentation to City Manager / Council
- ~~Assess utilization and fund a Utility Task Vehicle (UTV) for maintenance of trails and parks and at City sponsored events.~~
- ~~Replace existing, undersized 12-foot bumper pull trailer with a more versatile trailer capable of hauling individual pieces of equipment.~~
- Assess the covered parking need for equipment and the available room within the yard

PUBLIC WORKS PERFORMANCE MEASURES:				
Description:	Actual FY17-18	Actual FY18-19	Projected FY19-20	Target FY20-21
Street Repairs (tons of hot mix asphalt):				
In-house	60	36	36	40
Contracted	100	200	0	100
Miles of Streets Crack Sealed	7	7	3	9
Pot Holes Repaired (bags of cold mix used)	12	18	25	25
Number of Signs Replaced	58	33	82	40
Number of Storm Drain Inlets/Channels Cleared	8	26	12	26

Street repairs encompass large areas, generally over 3ft by 3ft section. Pot holes are those repairs smaller than the 3ft by 3ft section.

One ton of hot mix asphalt will fill an area of nine square yards at two inches deep.

A pot hole that is 3ft by 3ft and two inches deep will need four bags of cold mix to fill/repair it.

Fire Department - 604



Mission Statement

The City of Shavano Park Fire Department continuously works to prevent and suppresses fires, educates and rescues citizens, provides emergency medical services, promote public safety and foster community relations to the residences and businesses within Shavano Park in order to provide first-class protection to our citizens, business owners and visitors.

Goals:

- Develop an organization to effectively administer and manage the resources of the Fire Department
- Develop a system for minimizing the impact of disaster and other emergencies on life and property
- Provide an effective Emergency Medical Service system
- Provide an effective Fire Suppression and Prevention Program

Objectives:

- Effectively communicate the Department's mission and vision to employees, partners and stakeholders
- Recognize and scale to changing budgetary, fiscal, and regulatory conditions
- Seek to improve operational efficiency and effectiveness by shaping, enhancing, and adapting to changing circumstances
- Seek to maintain / improve our current ISO rating of 2
- [Implement Winter Storm Uri infrastructure recommendations as appropriate](#)
- Cultivate and strengthen relationships with stakeholders, governing bodies, and our customers
- Foster a culture that emphasizes and enhances employee health and safety
- Promote a highly motivated and well-trained workforce
- Strive to complete the Texas Best Practice program
- Strive to maintain an average response time under 4 minutes
- Investigate options for a long-term cancer screening plan for fire fighters
- Reorganize the rank structure to include Battalion Chiefs for improved ISO credit
- Develop a plan to house female firefighter for future hiring possibilities
- Continue compliance and code enforcement of tree ordinance
- Purchase backup generator to power FD Offices and ~~repair/replace backup generator for truck bays~~
- Develop/implement commendation program for fire personnel
- ~~Federally mandated P25 Radio Standard compliance upgrade~~
- ~~Develop/Implement a fee schedule for fire inspection and plan review~~
- [Purchase two cardiac monitors/defibrillator to replace devices on both medic units, and add a backup monitor to the engine, this is to replace monitors/defibrillators that have reached the end of their service life](#)
- [Purchase Autopulse CPR device to replace devices on both medic units, and add a backup device to engine, this is to replace the Autopulse devices that have reached the end of their service life](#)
- [Purchase Amkus rescue tools \(jaws of life\), this is to replace the complete set of tools that have reached the](#)

end of their service life

- Add additional electrical service to fire bays to power air trailer
- Develop a plan to begin replacing fitness equipment purchased by employees
- Purchase additional bunker gear (8 sets) to complete outfitting every firefighter with a second set of bunker gear.
- Pursue becoming a Medicaid approved provider creating additional funding for EMS responses.

FIRE & EMS PERFORMANCE MEASURES:				
DESCRIPTION:	Actual FY19-20	Actual FY20-21	To date FY20-21	Target FY21-22
Overall Average Response Time (Minutes)	4:17	4:48	4:36	4:00
Total Number of EMS Responses	503	429	157	500
Number of EMS Transports	130	213	90	275
Number of Fire Calls for Service	377	383	240	500
Total Number of Responses	880	812	397	1000

Police Department - 605



Mission Statement

The Shavano Park Police Department in partnership with the community provides exemplary law enforcement services to promote a safe environment, protecting life and property, while preserving the peace with honor and courage.

Goals:

- Effectively conduct Community-Oriented Policing by maintaining positive interaction with the public and a high degree of visibility within the community.
- Proactively educate the public to the community's role and responsibility to aid in the prevention, detection, and resolution of crime.
- Increase safety of citizens and officers by developing and improving internal systems which assure high quality service to our community while increasing the department's efficiency.
- Recruit, train, and resource a diverse, highly skilled, motivated law enforcement workforce, that promotes a rewarding work environment, investing in the personal and professional development of our employees.

Objectives:

Effectively conduct Community-Oriented Policing by maintaining positive interaction with the public and a high degree of visibility within the community.

- Minimize crime rates across the City
- Maintain average police response times to less than 3 minutes
- Continue to seek positive methods for enhancing Community Policing
- Update 5-year historical crime assessment

Proactively educate the public to the community's role and responsibility to aid in the prevention, detection, and resolution of crime.

- Improve citizen/officer interaction through increasing public contact by use of various social media and web opportunities
- Publish monthly crime update

Increase safety of citizens and officers by developing and improving internal systems which assure high quality service to our community while increasing the department's efficiency.

- Purchase new, more efficient and dependable patrol car and body camera system from new provider (Crime Control)
- Purchase of 5 BolaWrap Remote Restraint Devices (Crime Control)
- Implement Winter Storm Uri infrastructure recommendations as appropriate
- Upgrade Building City Hall video camera system
- Assess emerging technology for officer safety and efficiency
- Obtain re-accreditation with Texas Best Practices Program

Recruit, train, and resource a diverse, highly skilled, motivated law enforcement workforce, that promotes a rewarding work environment, investing in the personal and professional development of our employees.

- Continue to assess staffing needs within the Police Department
- Effectively provide the staff with quality in-service and external training opportunities
- Continue to pursue grant opportunities
- Upgrade worst performing 2014 purchased PCs (5 - PATROL 1 / 2 / 3, SPPDCPL, SGT-PC)
- Purchase 14 patrol rifles and associated gear for all sworn staff (Crime Control)
- Purchase of two replacement patrol vehicles (Crime Control)

POLICE DEPARTMENT PERFORMANCE MEASURES:				
Description:	Calendar Year 2018	Calendar Year 2019	Calendar Year 2020	Target 2021
Calls for Service	2,645	2,263	1,950	2,200
Response Time	not measured	3.5 minutes	3.5 minutes	< 3 minutes
Traffic Contacts	not measured	not measured	not measured	3,500
Citations Written	1,114	1,208	793	not measured
Warnings Issued	1,986	2,066	1,708	not measured
# of Offense Reports Generated	98	88	137	200
Number of patrol officers per 1,000 population	3.69	3.69	3.69	3.69

Water Utility Department - 606

Mission Statement

The City of Shavano Park Water Utility Department continuously provides safe and reliable drinking water and maintains essential public water infrastructure for the service connections within Shavano Park in order to provide long-term first-class water utility support to our citizens.

Goals:

- Continually provide safe and reliable drinking water through efficient treatment and delivery of water, meet or exceed environmental and public health standards
- Resource and maintain appropriate equipment and assets
- Improve employee proficiency to include educational training and development opportunities
- Improve water system functions to achieve an efficient operation level while meeting State requirements
- Provide and maintain essential public water infrastructure services while anticipating future requirements

Objectives:

Continually provide safe and reliable drinking water through efficient treatment and delivery of water, exceeding environmental and public health standards

- Maintain 100% compliance of all State and Federal regulations and laws associated with a water system
- Maintain a Superior Water System Rating [and investigate and research requirements to obtain an Outstanding Water System rating](#)
- Ensure State requirements are met by having a minimum of ~~2~~ [3](#) Class C groundwater operators and 2 Class D water operators within the Water Department
- Educate the public while implementing the backflow prevention program approved by Council in accordance with an appropriate strategy
- ~~• Monitor all backflow devices within the water system for compliance with City ordinance and TCEQ requirements~~
- [Maintain accurate records of Reduced Pressure Backflow Prevention Device testing per residence / connection for compliance with City ordinance and TCEQ requirements](#)
- [Develop Pre-Scripted Public Info Messages](#)
- ~~• Pass TCEQ Audit in 2021; inspections are every 3 years, last inspection was May 2018~~

Resource and maintain appropriate equipment and assets

- Maintain enough money in reserve to handle emergencies, and cushion for low water consumption years (approx. \$500K)
- Annually re-evaluate adequacy of Edwards water rights and ~~Trinity~~ resources
- [Implement Winter Storm Uri infrastructure recommendations as appropriate](#)
- [Complete Assessment of Water Infrastructure for Emergencies](#)
- Continue to replace ~~old~~ meters [with new cellular meter](#) ~~that have registered approximately 2 million gallons~~

- Option 1 – Fund the replacement of all the meters (430) remaining to be converted to cellular (\$122K)
- Option 2 – Fund all the in-op meters and 50% of the remaining (~323) (\$94K)
- Option 3 – Fund only the in-op meters (217 meters) (\$63K)
- Actively apply for grants/funding for other equipment that would make crews more efficient
- Continue working with ~~KFW (City Engineer)~~ to initiate a geographic information system (GIS) program to include utilities, streets, and drainage information
- Continue preparing a schedule based on needs to replace all undersized water mains within the system
- Based on power supply needs, initiate applying for grants to pay a portion of or all costs for installation of emergency power supply (generators) for ~~City water~~ facilities
- Assess all wooden well houses (chorine buildings), develop a plan to incrementally rebuild, to enclose (weatherize) all well pumps and chemical feeds
- Consider a water rate study to determine if the tiered water rates / water service fee should be restructured/increased
- Assess all 6 ft well site security fences, develop a plan to incrementally replace as needed with 8ft chain link

Improve employee quality to include educational training and development opportunities.

- Provide additional quality educational opportunities and send crews to classes to earn credits to upgrade and improve knowledge of water systems
- Continue to have a safe working environment and maintain the safety and training program on all equipment and water system functions
- Maintain a safe working environment and a zero (0) lost time accident rate, ~~initiate lost accident tally board.~~
- Improve the preventative maintenance program by establishing a tracking schedule for each piece of equipment/vehicle and when they should be replaced

Improve water system functions to achieve an efficient operation level and meet State requirements

- Continue to take corrective action on dead end main issues to lessen flushing and reduce loss ratio rate
- ~~Work with TxDOT to prepare relocating portions of the water mains on NW Military during MPO project construction starting in February~~ Work with TxDOT during construction of NW Military to avoid any additional issues or concerns with the water system infrastructure
- Identify cul-de-sac dead end mains, including gross cost estimate for each and prioritization for addressing. Complete remediation of at least one such dead end main each year until all resolved
- Stay current on new and proposed TCEQ water system requirements.
- Propose updates for Shavano Park Ordinances to meet all TCEQ and pertinent Edwards Aquifer Authority requirements
- Achieve annual water loss of less than 5%
- Respond to all water system complaints within one service day. Provide summary of complaints and resolutions to Water Advisory Committee
- ~~Raise / install 5~~ Provide adequate maintenance for all fire hydrants with to include installation of valves if necessary and/or raise to proper height for Fire Department access. ~~per year~~
- ~~Prepare drainage culvert to install boxes for crossing the creek to Well site # 8~~
- Consider outsourcing printing water utility bills

- Televising and investigating options of some or all wells not in production, evaluate possibilities to place back in production or plug. (Wells #1, #2, #3, and #4)
- Assess and maintain all Inactive Wells to prevent Freezing
- ~~Inspect all valves along NW Military prior to start of construction, repair/replace/install valves where needed to reduce number of residents that will be impacted during water line replacement.~~
- Initiate assessments of sanitary sewer easements or obtain variance for all active wells (#5, 6, 7, 8)

Provide and Maintain essential public water infrastructure and services while anticipating future requirements.

- Develop and execute a fiscally responsible budget that meets mission requirements
- Update the capital equipment replacement schedule. (Water system, pumps, motors, VFD's, water mains, and hydrants)
- Maintain quality of new SCADA system and entire water system as changes and repairs are accomplished

WATER UTILITY FUND PERFORMANCE MEASURES:				
Description:	Actual FY17-18	Actual FY18-19	Projected FY19-20	Target FY20-21
Number of Water Meters Installed	39	76	150	200
Number of Fire Hydrants Maintained or Repaired	5	10	8	5
Number of Dead End Mains Flushed	17	15	15	15
Number of Taste and Odor Complaints	31	26	7	0
Lost Water Ratio	4.46%	6.62%	4.03%	5.00%

The Shavano Park Water Utility has approximately 713 customers and provides water service only, no sanitary sewer.

Item	Observation / Recommendation	Priority	CC	CM	Department	Notes	Status / Recommend
PLANNING							
1a	Update the CoSP EMP within the next year	11			All	Fire Lead	In Progress- under review, and updating as necessary
1b	Hard copies of the EMP to: Fire; Police; PW; and Admin	12			F	Fire Lead	
1c	Periodic EOC training and familiarization at the EOC	B			All	Fire Lead	
1d1	Participate in the Bexar County Hazard Mitigation Plan	14			F	Fire Lead	
1d2	Join the Bexar County Emergency Action Plan	15	X		F	Fire Lead	Waiting for additional information from Bexar County
1e	Update Employee Job Descriptions	B		X	All	City Secretary Lead	
2	Draft Emergency Management Policy	13	X			City Manager Lead	
3	Fully Fund the Fire / PW Backup Power Generator	4	X				Evaluating During Budget Process
4	Assess Other Backup Power Generation Requirements	16			PW		In Progress - looking at a stand by emergency generator contract
5	Assess Other Remote Access Needs / Plan / Resource	B			PW/E/P	Asst to CM Lead	
7a	Test Keys for Admin Wing / Ensure Emergency Access	B			Admin		Keys Completed / Latches Completed
7b	Recommend City Hall Generator Project moves forward	1	X				Ongoing Construction
7c	Review Police Parking Gate Exit Options (New South Exit)	B		X	P		Have Plan to Create
PREPARATION							
1a	Drive Shaft Training, Maintenance, Exercise Monthly	3			PW		Completed / On going
1b	Repair Emergency Interconnect with SAWS / Exercise Annual	2			PW		Completed
1c	Develop a Generator Maintenance Plan	17			PW		Completed / On going
2	Assess and Maintain backup VHF Communications PW	21			PW		New batteries purchased for the radios - 5 of 7 radios operational
3	Increase Mobile Hotspots or FirstNet Capability	18			PW	Asst to CM Lead	Reviewing options to expand emergency cellular access for Public Works (\$480-\$960 / year)
4	Identify Multi Means of Communications; Place in SOPS	22			PW/E/P		
5a	Departments list of supplies to be maintained				PW/E/P		In progress
5b	Fire storage of Bottled Water and rotation of	B			F		PWD purchases and stores at FD - FD rotates
5c	Maintain Supply of MREs	B			F		
5d	Policy to Address Individual 7 days Supply Meds and Items	B		X	CM		
6	PW list of Emergency Materials and Parts to be Maintained	B			PW		In Progress
7a	Assess / Complete FEMA and NIMS Training Requirements	B			All	Fire lead	In Process Fire, Police PW
7b	Research Emergency Management Performance Grants	B			F		
EXECUTION							
1a	Consider Allowing Directors to post i-INFO / Social Media	B		X	CS / Asst		
1b	Consider Additional City Issued Hotspot Modems	19			Asst to CM		Reviewing options to expand emergency cellular access for Fire / Water / Public Works, with EOC and Admin Reserve (\$1,400 cost for Ruggedized mobile router Fire Chief Vehicle) (\$480 to \$ 1440 / year for three FirstNet cellphones)
2a	Fire / PW consider purchase of Tire Chains	B			PW / F		Evaluating
2b	PW Consider Purchase of Sand Spreader	23			PW		Reviewing Options
2c	Police / Fire Assess to Salt to assist during Ice Event	B			F / P	PW Lead	PW has a pallet on site already - PD/FD call for access at well site
2d	Plan to Preposition Barricades to Allow Police Assist	B			PW		PW already does this for major storms
3a	Anticipated Emergency Events; Top Off 500 gal Diesel Tank	20			PW		Complete
3b	PW Consider Purchase of Medium Gasoline Fuel Tank	10	X		PW		Researching TCEQ permit fees vs emergency rental contract
3c	Resolve Single Use Fuel Card Issue	25			P		In Progress
3d	Consider multiple Fuel Agreements	24		X	PW		In progress
4a	Winterize Well #6 / Account for Summer Heat	7			PW		Considering for Next Year's Budget
4b	Assess and Maintain all Inactive Wells to prevent Freezing	8			PW		Parts are being ordered
4c	Complete Assessment of Water Infrastructure for Emergencies	5			PW		In progress creating a log for each site
5	Evaluate Cost of placing Well #1 into Operation	6	X		PW		Ongoing
6	Consider additional Debt Cards for PW / Fire	B		X	Finance		
7	Jail Holding Cell Water Cutoff Checklist and Key Access	B			P		Completed
8	Stock Paper Payroll Checks / Finance Director Emer Signature	B			Finance		
9	Alternative Administrators Trained Social Media / i-INFO	B		X	CS / Asst		
10	Develop Pre-Scripted Public Info Messages	9		X	All		In progress

CC = City Council Approval Required
CM = City Manager Approval Required
Department = Identify Department Requirement

A List Prioritized 1-25
B List Not Prioritized



City of Shavano Park



Together We Can!

FY 2021-22 Budget Workshop June 28, 2021

**Capital / Major Purchases – Department Requirements
– City Manager/ Department Directors**

- Council**
- Admin**
- Police Department**
- Fire Department**
- Public Works**
- Water**
- Crime Control Prevention District Fund Status**



Priority	Description	Cost	Funded In Capital Replacement / CCPD	Additional Required	Included in CM 21/22 Budget
1	Fund NW Military water main relocation SIB Loan Payment	57,880	No	57,880	Yes
2	Fund Capital Replacement (Fully) - FY 2020-21 funded \$308,725	\$ xxx	N/A	\$ xxx	Yes/TBD'ed
3	Up to 7x City Sponsored Events	\$ 29,000	\$ 5,000	\$ 24,000	Yes
4	Resource Compensation Study recommendations adopted by City Council to ensure City pay scale is in current market range	TBD'ed \$ 246,068 8%	No	TBD'ed	Yes/TBD'ed
5	Landscaping Plan for City Hall and Monuments	TBD'ed	No	TBD'ed	Yes/TBD'ed
6					
7					
8					
9					
10					

Administration / IT / Court



Together We Can!

Priority	Description	Cost	Funded In Capital Replacement/CCPD	Additional Required	Included in CM 21/22 Budget
1	Provide Judge and Alternate with required 16 hours of Judicial Education	\$ 1,400	No	\$ 1,400	Yes
2	Upgrade Primary Server	\$21,600	Yes	\$10,684	Yes
3	Upgrade worst-performing 2014 purchased PCs	\$12,600	No	\$12,600	TBD'ed
4	Upgrade Phone system	\$32,200	Yes	\$19,595	TBD'ed
5	Upgrade City Hall video camera system	TBD'ed	No	TBD'ed	TBD'ed
6	Implement a plan to harden the windows and walls of the Court Clerk Office area	TBD'ed	Court Security	TBD'ed	TBD'ed
7	City Hall HVAC Replacement (if needed)	\$ 8,000	\$ 8,000	\$ 0	Yes
8	New Texting Service for Residents	\$3,400 (\$2,500 in FY23)	No	\$3,400 (\$2,500 in FY23)	TBD'ed



American Rescue Plan Act Funding Eligible

Fire Department

Together We Can!



Priority	Description	Cost	Funded In Capital Replacement	Additional Required	Included in CM 21/22 Budget
1	Two Cardiac Monitors / Defibrillators; and	\$ 94,950	\$ 89,532 +	See below	TBD'ed
1a	Two Autopulse CPR Devices	\$ 45,939	\$ 17,000 T-in	\$36,363	TBD'ed
2	Amkus Rescue Tools (jaws of life)	\$ 35,745	\$ 28,875	\$6,870	TBD'ed
3	Fire personal protective equipment, second set, head to toe – NFPA 1851 & 1852 requirement (8FFs at \$4,300 = \$21,584)	\$ 21,584	No	\$ 21,584	Yes Partial?
4	Add additional electrical service to fire bays to power air trailer	TBD'ed	No	TBD'ed	No
5	Emergency Generator for Fire Living Quarters (Not shared with PW?) ***	45,000	\$ 26,250	\$18,750	TBD'ed
6	Replace Fitness Equipment	TBD'ed	No; Grant?	TBD'ed	No

*** Generator Assessment Ongoing



American Rescue Plan Act Funding Eligible

Police Department

Together We Can!



Priority	Description	Cost	Funds Allocated In CCPD	Additional Required	Included in CM 21/22 Budget
1	Upgrade Patrol Car and Body Worn Camera System	\$ 153,000	Can be	\$ 31,000 5 yr Pay	TBD'ed
2	Purchase two replacement Patrol Vehicles**	\$ 120,000	\$ 120,000	No	Yes
3	Purchase 14 duty issue Patrol Rifles	\$ 25,000	No; Can be	\$ 22,000	TBD'ed
4	Purchase BolaWraps (5x)	\$ 7,000	No; Can be	\$ 7,000	
5	Upgrade City Hall Video Camera System	TBD'ed	No; Can be	TBD'ed	TBD'ed
6	Upgrade 12 mobile radios for P-25 compliance **	TBD'ed	No, Can be	TBD'ed	Deferred

**Chief plans defer this upgrade until radio towers operational



American Rescue Plan Act Funding Eligible



Priority	Description	Cost	Funded In Capital Replacement	Additional Required	Included in CM 21/22 Budget
1	Continue Tree Maintenance Program	\$ 10,000	No	\$ 10,000	Yes
2	Continue Ground Maintenance Program	\$ 10,000	No	\$ 10,000	Yes
3	Maintenance of Lockhill Selma Median	\$10,000	\$ 8,000 COA	\$ 2,000	Yes
4	Emergency Generator for the PW/W (PW/W Office and Shop) combine services - 25KW Generator costs approx. \$50,000	\$ 60,000 ***	\$ 27,500	\$ 32,500	TBD'ed
5	Small ATV Sand Spreader	\$ 3,000	\$ 0	\$ 3,000	TBD'ed
6	Lease or Purchase Gasoline Tank	TBD'ed	\$ 0	TBD'ed	TBD'ed
8	KFW design for drainage project (Municipal Tract / Ripple Creek / DeZavala) Total Cost Estimate - \$1.3M Engineer Fees - \$108 K Approximately \$220 in Capital Repl. Fund	\$ 108,000	\$ 108,000	\$ 0	TBD'ed

*** Generator Assessment Ongoing



American Rescue Plan Act Funding Eligible

Water Prioritized List



Together We Can!

Priority	Description	Cost	Funded In Capital Replacement	Additional Required	Included in CM 21/22 Budget
1	Replace X # water meters (3 options)	\$ 122-63K	Partial?	\$ TBD'ed	Yes
2	Replace dead ends in cul-de-sac and repave (1x)	\$ 15,000	No	\$ 15,000	Yes
3	GPS valves and meters across system	\$ TBD'ed	No	\$ TBD'ed	TBD'ed
4	Place Well #1 back into operation	TBD'ed	???	TBD'ed	TBD'ed
5	Build shade structures over the drive shaft motors to preserve and extend life of the motors	\$ 6,500	No	\$ 6,500	TBD'ed
6	Enclose / improve Chorine / Well houses	TBD'ed	No	TBD'ed	TBD'ed
7	Outsourcing water bills printing	TBD'ed	No	TBD'ed	TBD'ed
n/a	Repaint the Huebner ground storage tank roof	\$ 20,000	Yes	TBD'ed	No
n/a	Installation of emergency power supply (generators at well sites)	TBD'ed	No	TBD'ed	No



American Rescue Plan Act Funding Eligible



Crime Control Prevention District Fund

	<u>May FY21</u>	<u>FY20</u>	<u>FY19</u>	<u>FY18</u>	<u>FY17</u>	<u>FY16</u>
Cash balance, beginning	\$ 627,336.02	\$ 579,174.01	\$ 536,501.24	\$ 674,779.31	\$ 762,069.25	\$ 625,196.37
Revenues:						
Sales Taxes	\$ 96,571.90	\$ 129,721.62	\$ 113,457.62	\$ 103,243.65	\$ 109,943.60	\$ 98,423.03
Interest Income	22.46	3,537.87	9,572.74	8,038.23	2,582.10	67.25
Trf in Capital Fund	-	-	-	-	-	148,782.00
Total Revenues	\$ 96,594.36	\$ 133,259.49	\$ 123,030.36	\$ 111,281.88	\$ 112,525.70	\$ 247,272.28
Expenditures:						
Training	\$ 4,542.57	\$ 11,192.18	\$ 2,192.42	\$ 2,526.00	\$ 1,987.28	\$ 2,041.50
Citizens Comm	1,710.06	8,014.78	6,550.44	5,482.61	5,232.85	5,619.46
Contractual	-	4,623.50	-	-	-	-
Capital/Equipment	401,105.97	64,483.19	61,962.57	33,545.98	-	-
Tranf to General Fund	-	-	3,600.00	210,054.45	215,105.52	82,459.07
Total Expenditures	\$ 407,358.60	\$ 88,313.65	\$ 74,305.43	\$ 251,609.04	\$ 222,325.65	\$ 90,120.03
Other items affecting cash under modified accrual basis of accounting:						
Change in sales tax receivable	\$ -	\$ (3,081.02)	\$ (3,402.40)	\$ (470.39)	\$ 908.80	\$ 317.63
Change in accounts payable	(1,600.96)	980.52	(21,542.41)	22,069.25	(409.40)	503.00
Change in due to/from other funds	(2,431.95)	5,316.67	18,892.65	(19,549.77)	22,010.61	(21,100.00)
Total other items	\$ (4,032.91)	\$ 3,216.17	\$ (6,052.16)	\$ 2,049.09	\$ 22,510.01	\$ (20,279.37)
Cash balance, ending	\$ 312,538.87	\$ 627,336.02	\$ 579,174.01	\$ 536,501.24	\$ 674,779.31	\$ 762,069.25
Committed for Capital Replacement	\$ 481,414.00	\$ 481,414.00	\$ 440,396.00	\$ 300,278.00	\$ 186,023.00	\$ 148,782.00



Crime Control District - FY 2021 - 2022 Activity Scenarios

Projected 9/30/2021 cash balance										\$ 310,384.08
Estimated FY 2021 - 2022 Sales Tax Revenues										150,000.00
Total available to support SPPD activities										\$ 460,384.08
Less :Training/Citizen Communication/National Night Out, estimated										12,000.00
Available for capital/equipment and other uses										\$ 448,384.08
SPPD Prioritized Capital Purchases:										
1	Patrol Car (9) and Body Worn (18) cameras									
	Total cost \$153,000	5 year rent to purchase								\$ 31,000.00
2	Replace two patrol units at \$60,000 each									\$ 120,000.00
3	Purchase 14 patrol rifles and related gear									\$ 25,000.00
4	Purchase 5 Bolo wrap restraint devices									\$ 7,000.00

Note - SPPD would also like to replace the oldest, poorly performing computers (from 2014) at an estimated cost of \$7,000. If the cameras listed in priority 1 are funded, the Department no longer needs the video server and the \$9,270 currently set aside for its replacement in the Crime Control District Fund may be reallocated to the computer purchase.



Scenario 3 - Fund cameras, patrol vehicles and bolo wraps:

Total available, from above	\$ 448,384.08
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Less requests:

Cameras, rent to purchase option	\$ 31,000.00
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Patrol Units	120,000.00
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Bolo wraps	7,000.00
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Computers	7,000.00
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Total requests	165,000.00
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Estimated September 30, 2022 cash balance - Scenario 3	\$ 283,384.08
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Take Aways

- **Plan to maximize use of American Recovery Act funds available under “lost revenues” (to be briefed July 14th)**
 - ✓ **Possible over \$300K to reduce requirements from Capital Replacement Fund and Crime Control Prevention District Fund**
- **Capital Replacement Fund Update under way (to be briefed July 14th)**
- **Funding Decisions based upon priority and available revenue**

CITY OF SHAVANO PARK
Crime Control District - Cash Balances

	Prelim Thru May FY21	FY20	FY19	FY18	FY17	FY16
Cash balance, beginning	\$ 627,336.02	\$ 579,174.01	\$ 536,501.24	\$ 674,779.31	\$ 762,069.25	\$ 625,196.37
Revenues:						
Sales Taxes	\$ 96,571.90	\$ 129,721.62	\$ 113,457.62	\$ 103,243.65	\$ 109,943.60	\$ 98,423.03
Interest Income	22.46	3,537.87	9,572.74	8,038.23	2,582.10	67.25
Trf in Capital Fund	-	-	-	-	-	148,782.00
Total Revenues	\$ 96,594.36	\$ 133,259.49	\$ 123,030.36	\$ 111,281.88	\$ 112,525.70	\$ 247,272.28
Expenditures:						
Training	\$ 4,542.57	\$ 11,192.18	\$ 2,192.42	\$ 2,526.00	\$ 1,987.28	\$ 2,041.50
Citizens Comm	1,710.06	8,014.78	6,550.44	5,482.61	5,232.85	5,619.46
Contractual	-	4,623.50	-	-	-	-
Capital/Equipment	401,105.97	64,483.19	61,962.57	33,545.98	-	-
Tranf to General Fund	-	-	3,600.00	210,054.45	215,105.52	82,459.07
Total Expenditures	\$ 407,358.60	\$ 88,313.65	\$ 74,305.43	\$ 251,609.04	\$ 222,325.65	\$ 90,120.03
Other items affecting cash under modified accrual basis of accounting:						
Change in sales tax receivable	\$ -	\$ (3,081.02)	\$ (3,402.40)	\$ (470.39)	\$ 908.80	\$ 317.63
Change in accounts payable	(1,600.96)	980.52	(21,542.41)	22,069.25	(409.40)	503.00
Change in due to/from other funds	(2,431.95)	5,316.67	18,892.65	(19,549.77)	22,010.61	(21,100.00)
Total other items	\$ (4,032.91)	\$ 3,216.17	\$ (6,052.16)	\$ 2,049.09	\$ 22,510.01	\$ (20,279.37)
Cash balance, ending	\$ 312,538.87	\$ 627,336.02	\$ 579,174.01	\$ 536,501.24	\$ 674,779.31	\$ 762,069.25

Committed for Police Equipment \$ 481,414.00 \$ 481,414.00 \$ 440,396.00 \$ 300,278.00 \$ 186,023.00 \$ 148,782.00
(amount determined and adjusted at year end)

Larger expenditure items still pending for FY21:

Taser contract	\$ 8,640.00
CH generator project (shared)	31,942.79
NNO(estimate)	5,000.00
	<u>\$ 45,582.79</u>

Projected September 30, 2021 cash balance:

Preliminary May 31, 2021 amount (from above)	\$ 312,538.87
Sales Tax Revenues (Projecting \$140,000),	
June, actual	10,289.00
July - September, estimated	33,139.00
Estimated expenditures (from above)	(45,582.79)

Projected 9/30/2021 cash balance **\$ 310,384.08**

CITY OF SHAVANO PARK
Crime Control District - FY 2021 - 2022 Activity Scenarios

Projected 9/30/2021 cash balance	\$ 310,384.08
Estimated FY 2021 - 2022 Sales Tax Revenues	<u>150,000.00</u>
Total available to support SPPD activities	\$ 460,384.08
Less :Training/Citizen Communication/National Night Out, estimated	<u>12,000.00</u>
Available for capital/equipment and other uses	<u><u>\$ 448,384.08</u></u>

SPPD Prioritized Capital Purchases:

1 Patrol Car (9) and Body Worn (18) cameras	
Total cost \$153,000	5 year rent to purchase
	\$ 31,000.00
2 Replace two patrol units at \$60,000 each	\$ 120,000.00
3 Purchase 14 patrol rifles and related gear	\$ 25,000.00
4 Purchase 5 Bolo wrap restraint devices	\$ 7,000.00

Note - SPPD would also like to replace the oldest, poorly performing computers (from 2014) at an estimated cost of \$7,000. If the cameras listed in priority 1 are funded, the Department no longer needs the video server and the \$9,270 currently set aside for its replacement in the Crime Control District Fund may be reallocated to the computer purchase.

Scenario 1 - All listed requests are funded:

Total available, from above	\$ 448,384.08
Less requests:	
Cameras, rent to purchase option	\$ 31,000.00
Patrol Units	120,000.00
Patrol Rifles	25,000.00
Bolo wraps	7,000.00
Computers	7,000.00
Total requests	<u>\$ 190,000.00</u>
Estimated September 30, 2022 cash balance - Scenario 1	<u><u>\$ 258,384.08</u></u>

Scenario 2 - Fund cameras and one patrol vehicle:

Total available, from above	\$ 448,384.08
Less requests:	
Cameras, rent to purchase option	\$ 31,000.00
Patrol Units	60,000.00
Total requests	<u>\$ 91,000.00</u>
Estimated September 30, 2022 cash balance - Scenario 2	<u><u>\$ 357,384.08</u></u>

Scenario 3 - Fund cameras, patrol vehicles and bolo wraps:

Total available, from above		\$ 448,384.08
Less requests:		
Cameras, rent to purchase option	\$ 31,000.00	
Patrol Units	120,000.00	
Bolo wraps	7,000.00	
Computers	7,000.00	
Total requests		<u>165,000.00</u>
Estimated September 30, 2022 cash balance - Scenario 3		<u><u>\$ 283,384.08</u></u>

CITY OF SHAVANO PARK
POLICE DEPARTMENT PATROL VEHICLE REPLACEMENT SCHEDULE

Fleet #	Description	Year Model	Estimated Repl Cost	Sched Year To Replace	Total Life (yrs)	Fiscal Year of Purchase/Replacement									
						2021	2022	2023	2024	2025	2026	2027	2028	2029	
509	Chevy Tahoe - Chief	2013	***												
514	Chevy 1500 Silverado -	2015	50,000	2026	10						50,000				
516	Ford Explorer (Current	2016	60,000	2022	5		60,000								
517	Ford Explorer (Current	2016	60,000	2022	5		60,000								
518	Ford Explorer	2017	60,000	2023	5			60,000							
519	Ford Explorer	2017	60,000	2023	5			60,000							
520	Ford Explorer	2017	60,000	2024	5				60,000						
521	Ford Explorer	2017	60,000	2024	5				60,000						
522	Chevrolet Tahoe	2020	60,000	2026	5	72,456					60,000				
523	Chevrolet Tahoe	2020	60,000	2026	5	72,856					60,000				
524	Ford Expedition - CID	2020	42,000	2029	8	44,218									42,000
Total *			\$ 572,000			\$ 189,530	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 42,000

*** The City does not currently plan to purchase a new vehicle for the Police Chief but will re-allocate from the patrol fleet as the units are replaced.