

**William A. 'Bert' Miller, III**  
Mayor  
**Bernie Gessner**  
Mayor Pro-Tem  
**Josh M. Fultz**Councilmember



**James Harris**  
Councilmember  
**Pattie Pederson**  
Councilmember

**NOTICE OF MEETING OF THE GOVERNING BODY OF THE  
CITY OF NAVASOTA, TEXAS  
MARCH 18, 2024**

Notice is hereby given that a Special Meeting of the governing body of the City of Navasota will be held on the 18th of March, 2024 at 4:30 PM at the City Hall in the City Council Chambers, Room No. 161, located at 200 E. McAlpine Street, Navasota, Texas 77868, at which time the following subjects will be considered, to wit:

To watch the City Council meeting live please visit the City of Navasota's Youtube here: <https://www.youtube.com/channel/UCltnx7BQt0TCiYJRiZ14g5w>

- 1 Call to Order.
- 2 Invocation  
Pledge of Allegiance
- 3 Remarks of visitors: Any citizen may address the City Council on any matter. Registration forms are available on the podium and/or table in the back of the city council chambers. This form should be completed and delivered to the City Secretary by 4:15 p.m. Please limit remarks to three minutes. The City Council will receive the information, ask staff to look into the matter, or place the issue on a future agenda. Topics of operational concerns shall be directed to the City Manager.
- 4 Workshop to discuss fiscal year 2024-2025 budget considerations, goals, and priorities. [Jason Weeks, City Manager]
- 5 Consideration and possible action to provide feedback and direction to City Manager concerning prioritization of projects, programs, and operations for current FY 2023-2024. [Jason Weeks, City Manager]
- 6 Adjourn.

**DATED THIS THE 8TH OF MARCH, 2024**

**/JW/**

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**BY: JASON WEEKS, CITY MANAGER**

**I, the undersigned authority, do hereby certify that the above notice of meeting of the governing body of the CITY OF NAVASOTA, is a true and correct copy of said notice and that I posted a true and correct copy of said notice in the glass bulletin board, in the foyer, on the south side of the Municipal Building as well as in the bulletin board on the north side of the Municipal Building of the City of Navasota, Texas, a place convenient and readily accessible to the general public at all times, and said notice was posted on the 8th of March, 2024 at 11:17 AM and will remain posted continuously for at least 72 hours preceding the scheduled time of said meeting. Agendas may be viewed at [www.navasotatx.gov](http://www.navasotatx.gov).**

***The City Council reserves the right to convene in Executive Session at any time deemed necessary for the consideration of confidential matters under the Texas Government Code, Sections 551.071-551.089.***

**DATED THIS THE 8TH OF MARCH, 2024**

**/SMH/**

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**BY: SUSIE M. HOMEYER, CITY SECRETARY**

**THIS FACILITY IS WHEELCHAIR ACCESSIBLE AND ACCESSIBLE PARKING SPACES ARE AVAILABLE. REQUESTS FOR ACCOMMODATIONS OR INTERPRETIVE SERVICES MUST BE MADE 48 HOURS PRIOR TO THIS MEETING. PLEASE CONTACT THE CITY SECRETARY'S OFFICE AT (936) 825-6475 OR (936) 825-6408 OR BY FAX AT (936) 825-2403.**



## REQUEST FOR CITY COUNCIL WORKSHOP AGENDA ITEM #4

Agenda Date Requested: <u>March 18, 2024</u>	<b>Appropriation</b>
Requested By: <u>Jason Weeks, City Manager</u>	Source of Funds: <u>N/A</u>
Department: <u>Administration</u>	Account Number: <u>N/A</u>
<input checked="" type="radio"/> Report <input type="radio"/> Resolution <input type="radio"/> Ordinance	Amount Budgeted: <u>N/A</u>
	Amount Requested: <u>N/A</u>
	Budgeted Item: <input type="radio"/> Yes <input checked="" type="radio"/> No

**Exhibits:** Budget Retreat Request, Debt Analysis

### AGENDA ITEM #4

**Workshop to discuss fiscal year 2024-2025 budget considerations, goals, and priorities.**

### SUMMARY & RECOMMENDATION

Annually, City of Navasota hosts a budget retreat at the first City Council meeting in August to present the proposed budget for the next fiscal year. During the fiscal year 2023-24 budget process, City Council mentioned that they would like to have discussions early in the budget preparation process to know ahead of time "big ticket" budget items such as additional staffing, programs, and capital items. Therefore, the staff is hosting this workshop to begin dialogue with Council on FY 2024-25 budget considerations.

The attached Council Budget Workshop document is broken out into sections:

- Funding Mechanisms, which will provide information about internal loans to us between funds, debt issuance, and reprioritizing annual budgeted amounts.
- Departmental Personnel Requests
- Departmental Capital Improvement Project (CIP) Requests
- Departmental Requests
- Downtown Parking
- Parks & Recreation – the Parks Board met last month and this section is to provide you feedback on what was provided to them.

Ultimately the goal of this meeting is to provide staff feedback about priorities and goals as departments begin to prepare the fiscal year 2024-25 budget as well as identify funding sources for these items.

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**ACTION REQUIRED BY CITY COUNCIL**

**Provide feedback to city staff on fiscal year 2024-2025 budget considerations, goals, and priorities.**

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**Approved for the City Council meeting agenda.**

  
\_\_\_\_\_  
**Jason B. Weeks, City Manager**

3/8/24

\_\_\_\_\_  
**Date**

**FY 2024-2025**

# **COUNCIL BUDGET WORKSHOP**

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March 18, 2024

**NAVASOTA!**<sup>TM</sup>  
So much, so close.

## **FUNDING MECHANISMS**

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### **Internal Loan**

For governmental entities to ensure the proper segregation of resources and maintain proper accountability, an entity's accounting system should be organized and operated on a fund basis. Each fund is a separate fiscal entity and is established to conduct specific activities and objectives in accordance with statutes, laws, regulations, and restrictions or for specific purposes. A fund is defined in GASB Codification Section 1300 as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Governmental entities are allowed to loan dollars to other funds as long as there are designated repayment methods. Each governmental entity is subject to an annual independent audit. Auditors will classify these loans as "due to" and "due from" and make note of repayment methods. The City's Cemetery Operating Fund had a fund balance of \$681,968.77, as of February 29, 2024. Staff would propose utilizing no more than \$500,000 of this fund balance to address some immediate capital needs within the fiscal year 2023-24 budget, such as purchasing property from Union Pacific, design work for parking lot where the pavilion was demolished downtown, audio/visual upgrades in the city hall council chambers, and other capital items approved during the FY 2023-24 budget process.

How does this work? The city would prepare an amortization schedule based on current interest rates the City is receiving on investments and develop a repayment plan to replenish the funds to the Cemetery Operating Fund. By utilizing the city's funds within the Cemetery Operating Fund, the city would save money on debt issuance costs, as well as the current prevailing interest rates in the open market.

### **Debt Issuance**

The City's financial advisors, U.S. Capital Advisors (James Gilley, Jr.) provided staff with various funding analysis for issuance of certificate of obligations. Attached is an estimated payment grid for certificates of obligation at various borrowing amounts and amortizations of 20, 25 and 30 years. The \$1 million amount is shown to give an idea of the tax rate required at incremental amounts as well as other amounts in \$5 million increments. For example, a \$5 million financing at 25 years would have an annual payment of about \$355,462 and would require an increase in the tax rate of about \$0.0496 based on the City's 2023 values. The amounts over \$10 million are estimated at non-bank qualified interest rates and all of the rates shown are pretty

conservative (high side) based on the current market. However, given that such a financing is presumably at least several months out, hopefully this presents a worst-case scenario. Again, these are rough estimates but should give City Council a general idea of what to expect as Council goes through the planning process.

Additionally, another debt issuance option is through the U.S. Department of Agriculture Rural Development Programs. The Community Facilities Direct Loans, Grants, and Loan Guarantee is a program that helps finance construction of – or improvements to – essential community facilities, such as hospitals, clinics, nursing homes, certain schools, childcare centers, libraries, town halls, and others. Also, funds can be used to purchase necessary equipment and pay for related project expenses. Although the Community Facilities program funds cannot support private, commercial, or business undertakings, in some instances, loans and grants can be combined with commercial financing to support a project. Recently, city staff met with representatives from the USDA Rural Development office out of Lufkin. They explained to staff that the construction of the fire station would be a perfect example of use of this loan and grant program. Unlike the previously mentioned issuance of debt utilizing certificates of obligation, the USDA Rural Development program allows loans to be repaid on a 40-year note. Additionally, the current interest rate is less than 4% compared to the certificates of obligation debt issuance analysis of over 4%. The construction of the new fire station may qualify for a grant up to 75% of the project cost. The grant program is subject to the US Census data from 2020, population limitations of being less than 10,000, and household median income levels combined with our budget limitations.

### **Reprioritizing Budgeted Funds**

For the fiscal year 2023–2024, the total taxable value in the General Fund was \$687,555,617. The General Fund portion of the tax rate for Maintenance & Operations was \$0.4689. This generated \$3,223,948 in General Fund property taxes. Based on this data, a 1-Cent tax increase will increase property tax revenues by \$68,756; therefore, for every one cent of property tax rate increase the city would gain nearly \$69,000 more in revenue.

During the FY 2023–24 budget process, City Council asked staff to provide a listing of possible budget reductions. The City Manager provided a list of possible budget reductions, of which the top reduction being proposed was to eliminate the Texas Birthday Bash event. For FY 2023–24, Texas Birthday Bash expenditures were budgeted at \$419,385. The off-set revenue amounts budgeted for sponsors, vendors, and ticket sales were \$25,000, \$5,000, and

\$105,475 respectively, for a total revenue of \$135,475. This equates to a budgeted loss on this event of \$283,910. Based on our current tax rate, this equates to 4-cents on our tax rate. Please note that this loss amount does not include the overtime provided by city employees; therefore, the budgeted loss amount of \$283,910 is much greater.

In FY 2022-23, the Texas Birthday Bash occurred on March 3-4, 2023. The City received funds for ticket sales, alcohol sales, merchandise sales, sponsorships, food vendors, and craft vendors in the amount of \$114,143, \$5,003, \$5,523, \$39,800, \$3,600, and \$1,800 respectively for a total of \$169,870. The City spent a total of \$332,893, for a net loss of \$163,024 (does not include overtime for city employees working event), which is 2.5-cents on the tax rate.

These net losses are not sustainable, especially when there are higher priority projects and capital items within the strategic plan that need to be addressed. Therefore, for FY 2024-25 proposed budget, the city manager is proposing to reallocate the funding for the Texas Birthday Bash to quality-of-life projects, such as the Navasota Center, Municipal Swimming Pool, and Brule Park campus, as well as other parks and possibly the Navasota Public Library.

Understanding the community enjoys the Texas Birthday Bash event, staff has reached out to a private sector company that handles entertainment events on a regular basis to take over the event. Ideally, the company will be requesting the use of public safety and cash contributions up to \$50,000 to be the title sponsor of the event, which is still less than the budgeted net loss of \$238,910. In return, the event would continue to occur in Navasota as the Texas Birthday Bash on the first weekend in March, with the City of Navasota as the title sponsor.



## FY 24-25 DEPARTMENT PERSONNEL REQUESTS

### Strategic Goal #4: Staffing

Description	Cost Estimate	Department
<b>Part-Time Volunteer to Part-Time Staff</b> Convert volunteer/part-time Assistant Chief to a part-time salaried Assistant Chief. Average 32 hours per week, plus night calls. No insurance cost needed.	\$42,000	Fire
<b>Three (3) Full-Time Firefighters</b> One for each shift, bringing daily staffing to four (4) full-time and one (1) part-time, allowing for a 3-man engine crew and two to respond in either the booster, tanker, rescue, or second engine.	\$220,050	Fire
<b>Two (2) Utility Crews</b> <u>Utility Crew #1: \$345,000</u> <ul style="list-style-type: none"> <li>• (1) Heavy Equipment Operator</li> <li>• (2) Utility Technicians</li> <li>• (1) Ford F-150 or Dodge 1500</li> <li>• (1) Backhoe</li> <li>• Radios, Tools &amp; Uniforms (3 crew members)</li> </ul> <u>Utility Crew #2: \$363,000</u> <ul style="list-style-type: none"> <li>• (1) Heavy Equipment Operator</li> <li>• (2) Utility Technicians</li> <li>• (1) Ford F-350 w/Chassis</li> <li>• (1) Backhoe</li> <li>• Radios, Tools &amp; Uniforms (3 crew members)</li> </ul>	\$708,000	Public Works (Water Fund)
<b>Two (2) Patrol Officers</b> Will allow three (3) officers per shift. <ul style="list-style-type: none"> <li>• Two (2) patrol officers: \$100,000/each for salary, benefits, and all equipment</li> <li>• One (1) new patrol Tahoe (outfitted): \$55,000</li> </ul>	\$255,000	Police
<b>One (1) Traffic Enforcement Officer</b> <ul style="list-style-type: none"> <li>• One (1) traffic enforcement officer: \$100,000 for salary, benefits, and all equipment</li> <li>• One (1) new truck for CMV: \$55,000</li> </ul>	\$155,000	Police
<b>One (1) Part-Time Library Clerk</b> This would allow for better coverage and customer service for the front desk, especially during library programs or when one of the full-time staff is	\$16,000	Library

<p>out. The Library Clerk would be able to conduct tasks such as shelving books, answering phones, assisting with computer questions, and business services which would enable full time staff to focus on programming, marketing, and training opportunities. This position's salary would help the Navasota Library meet accreditation requirements set by the State.</p>		
<p><b>One (1) Parks and Recreation Specialist</b> Designated employee to assist Parks and Recreation Manager with day-to-day operations and programming.</p>	\$60,000	Parks & Recreation
<p><b>2<sup>nd</sup> Code Enforcement Officer</b> Currently, the City of Navasota has one full-time code enforcement officer. There are approximately 130 code enforcement cases closed per year. Code enforcement and overall City beautification continue to be high priorities for both the public and City Council. Also, the Code Enforcement Officer serves as the liaison for the Keep Navasota Beautiful (KNB) Commission. Following a recent KNB meeting, the Commission expressed they would like to provide more beautification programming efforts outside of the annual Trash Off event. Ideas included: Adopt-a-City Street program; wildflower seed planting; litter public awareness campaigns; and neighborhood-initiated clean-up efforts. Before the reduction in force, the City operated with two (2) code enforcement officers, along with a third dedicated office staff member to coordinate all KNB programming efforts and award applications. Understanding that both KNB efforts and overall code enforcement are equally important, additional staff will be needed to maintain and increase the current level of service and provide additional beautification efforts for KNB.</p>	\$75,000	Development Services
<b>TOTAL COST (ALL STAFF REQUESTS)</b>	<b>\$1,531,050</b>	

## FY 24-25 CAPITAL IMPROVEMENT PROJECT (CIP) REQUESTS

Strategic Goal #6: Facilities/Buildings

Strategic Goal #7: Infrastructure

Description	Cost Estimate	Department
<b>Additional Ramp to Northern part of Airport</b> Additional ramp will serve the upcoming growth that is projected for the north of the airport.	\$310,000	Airport
<b>Two (2) Police Department Dispatch Consoles</b> Both Dispatch consoles are at the end of life and need replacement; one immediately. It is more cost efficient to upgrade both consoles at the same time.	\$151,500	Police
<b>Upgrade Audio/Visual System in Council Chambers</b> The current AV equipment in the Council Chambers is reaching 13 years of service. While it still functions and accomplishes what is required, an upgrade is needed to better integrate into modern cloud services like Zoom, YouTube, Facebook, and other live platforms. The proposed upgrade includes new screens vs the current projector, and an overhaul of the current Audio and Video Setup.	\$125,000	Development Services/IT
<b>Three (3) Union Pacific Properties</b> <ul style="list-style-type: none"> <li>• Parcel corner of Holland and Railroad</li> <li>• Parcel corner of Johnson and Railroad</li> <li>• Parcel corner of McAlpine and 10<sup>th</sup> St.</li> </ul>	\$263,814	Administration
<b>New Fire Station Design</b> Land is in the process of being purchased for the new fire station. The design phase is the next step to building a new station.	\$600,000	Fire
<b>List of all Public Works CIP Projects in order of Priority</b>		
<b>Water Plant Pump House Pipe Painting &amp; Window Replacement (TCEQ Compliance)</b> Corrosion has set into the piping in our water plant pump house. These pipes need to be recoated to keep them in service. The windows to the pump house are also broken and letting in the outside elements. They need fixed after the pipes are recoated to extend the life of the coating.	\$60,000	Water Fund

<b>Wearable Parts on Belt Press</b> The belt press is an important part of the treatment process at the wastewater treatment plant. It is far overdue for servicing wearable parts. This has been in plans and budgets for the last 3 years but is continuously pushed. This needs to be serviced before it breaks, as a new belt press would be expected to cost more than a million dollars.	\$35,000	Sewer Fund
<b>Increased Road Funds</b> The recent additional road fee was committed to repay the 2020 Street and Utility project. As a result, the real amount available for the yearly street maintenance projects has not seen a substantial increase in 10 years. This means, year over year, less roads are maintained. This additional funding will help next year's project pave more streets while a full maintenance plan is conceived. Funding can come from other General Fund revenue or Council could increase the road fee to cover the increased road projects.	\$100,000	General Fund
<b>Old Railroad ROW Ditch</b> Across from Jarvis Tire, there are two ditches that drain under La Salle through private property. These ditches being overgrown reduces their capacity and they need cleared and graded to help the area around Laredo St in storm events.	\$20,000	General Fund
<b>Rehabilitation of One Well</b> Water wells should be inspected and rehabilitated every 6 to 8 years. With Navasota owning 6 (soon to be 7) wells, we should be rehabilitating an average of one per year.	\$75,000	Water Fund
<b>Rehabilitation of 3 Natural Gas Regulator Stations</b> Corrosion of the above ground piping at our regulator stations needs addressed. Some pipes need to be reinforced and some regulators need protective bollards. Rehabilitating three per year will let us repair all our regulator stations over the next four years.	\$60,000	Gas Fund

<b>Smoke Testing Wastewater System</b> Two lift stations have seen a large increase in flow during rain events. Smoke testing allows the team to find line breaks or other needed repairs and reduce the load on the system. This request is to smoke test two lines in fields and two lift station basins.	\$60,000	Sewer Fund
<b>Millican Ditch Revision</b> Currently, water flow from Old Millican Road and the Hidden Hills subdivision detention pond flows very inefficiently to the culvert under La Salle. Grading the ditch differently will increase the rate the water can leave the area.	\$25,000	General Fund
<b>Replace Manhole Lids along LaSalle Ditch Line</b> During rain events, water enters the manholes along the LaSalle ditch line by Stone ridge. This causes capacity concerns in the pipes all the way to the wastewater plant. The city also must pay for the energy, chemicals, and time it takes to treat that water.	\$50,000	Sewer Fund
<b>Chlorine Scales (TCEQ Compliance)</b> The current chlorine cylinder scales are failing due to rust. These need to be replaced before the city is cited for a violation by TCEQ. Also, these have been in plans and budgets for the last 3 years but have had to be pushed.	\$25,000	Sewer Fund
<b>Fire Hydrant Repairs</b> Continue repairing and replacing fire hydrants in the system. The requested amount would allow replacement of 5 to 10 hydrants per year, depending on the water mains in the area.	\$100,000	Water Fund
<b>Painting of Well Piping at Two Wells</b> Corrosion is setting into the steel piping at our well sites. Sand blasting and repainting will extend the life of this piping. Completing two a year will allow this to be done over 3 years.	\$40,000	Water Fund
<b>Cedar Creek Stabilization Design</b> Cedar Creek is overgrown in some areas and has substantially eroded in others. Because of the jurisdiction that the US Army Corps of Engineers has,	\$25,000	General Fund

an outside firm should be hired to prioritize pieces of the project and estimate timelines and budgets.		
<b>WWTP Lab Bathroom and Flooring</b> The building from 1995 has not been updated since it was built, and many parts are becoming less usable. Specific concerns are the safety shower, employee bathroom facilities, and the emergency floor drain.	\$50,000	Sewer Fund
<b>Wastewater Plant Oxidation Ditch Dredging</b> There are no records that the wastewater tracks have been serviced in the last 20 years. It is proposed that one each year is cleaned to allow more efficient treatment of wastewater.	\$125,000	Sewer Fund
<b>Weather Covering at Two Wells</b> Currently, our wells do not have an area covered from the rain to write down the daily site logs required by the state. As a result, logs have been damaged in the rain. Adding coverings to two wells per year will let us upgrade these over 3 years.	\$30,000	Water Fund
<b>Weather Covering at Two Lift Stations</b> Currently, our lift stations do not have an area covered from the rain to write down the daily site logs required by the state. As a result, logs have been damaged in the rain. Adding coverings to two lift stations per year will let us upgrade these over 6 years.	\$30,000	Sewer Fund
<b>Vehicle Lift for Vehicle Services</b> The current vehicle lift at the vehicle shop has been failing, it is over 30 years old, and the hydraulic system is at the end of its life, creating safety concerns for employees that must work under suspended loads.	\$15,000	General Fund
<b>Towable Boom Lift (manlift)</b> Facility maintenance needs a boom lift that can be used to trim trees, change light bulbs on streetlights, add Christmas tree decorations, etc. Currently, staff rent a boom lift each time one is needed, which is costly and dependent on a third party's schedule for availability.	\$35,000	General Fund

<p><b>Pecan Lakes Phase 4 Water and Gas Loop</b></p> <ul style="list-style-type: none"> <li>• <u>Water Loop</u>: Both Champions Dr. and Spyglass Ln terminate in dead end water lines. Our design guidelines discourage dead end water lines. The proposed project would connect these to the Pecan Lakes Dr. Lines, eliminating dead ends and creating redundant utility connections for residents. (\$120,000)</li> <li>• <u>Gas Loop</u>: Both Champions Dr. and Spyglass Ln terminate in dead end gas lines. Our design guidelines disallow dead-end gas lines. The proposed project would connect these to the Pecan Lakes Dr. Lines, eliminating dead ends and creating redundant utility connections for residents. (\$70,000)</li> </ul>	\$190,000	Water/Gas Funds
<p><b>Traffic Message Sign Board with Trailer</b></p> <p>In the FY24 budget, Public Works budgeted \$18,000 for a digital traffic sign board to aid in traffic control and public information. Due to an immediate need for Public Works to replace traffic control devices, the funds budgeted in FY24 need to be reallocated to purchasing a trailer and traffic control devices.</p>	\$18,000	Water/Sewer/Gas Funds
<b>TOTAL COST (ALL CIP REQUESTS)</b>	<b>\$2,618,314</b>	

## FY 24-25 DEPARTMENTAL REQUESTS

Strategic Goal #1: Planning and Economic Development

Strategic Goal #3: Quality of Life

Strategic Goal #5: Human Resources

Strategic Goal #6: Facilities/Buildings

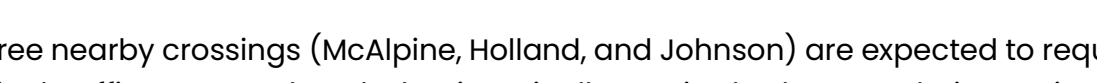
Strategic Goal #7: Infrastructure

Description	Cost Estimate	Department
<b>Replace 14 SCBAs</b> Replace 14 aging SCBAs that are over 15 years old and are beginning to fail. 3-year replacement plan, replacing five per year at approximately \$8,000/ea.	\$40,000	Fire
<b>High-Water Rescue Vehicle</b> Purchase from Federal Surplus and upfit a military Light Medium Tactical Vehicle as a high-water rescue vehicle; Approximate cost of \$6,000 to \$12,000 w/upfitting of \$25,000.	\$35,000	Fire
<b>One (1) Utility Vehicle</b> Through Enterprise Leasing, ¾-ton crew cab truck w/Command set up in the bed to be used for Assistant Chief (can pull boat, special ops trailer, UTV, etc.).	\$63,000	Fire
<b>Metal Storage Shed Replacement</b> Replace existing shed with new 14x20 metal shed on existing concrete slab to store food, traps, tarps, heat lamps, hoses, carriers, etc.	\$15,000	Animal Services
<b>Phone System Replacement</b> <ul style="list-style-type: none"> <li>• Option 1: Only server replacement with no redundancy and no new desk phones*</li> <li>• Option 2: Server replacement with redundancy and new desk phones*</li> <li>• Option 3: Cloud VOIP system</li> </ul> *Options 1 and 2 include \$34,460 setup and configuration fee	<b>Option 1:</b> \$80,926.30 <b>Option 2:</b> \$96,983.28 <b>Option 3:</b> \$45,000.00	Development Services/IT
<b>New S2 Smart Access for Navasota Center</b> The Navasota Center continues to be a highly valued and used asset for both the city and the community. The frequent rental of the rooms by various organizations and individuals requires staff coordination on locking and unlocking the facilities.	\$25,000	Development Services/IT



With the implementation of a smart access system, staff will be able to unlock doors remotely, and more importantly schedule timed openings and log facility entry. The proposed system is the same equipment used at City Hall.		
<b>Mobile Data Terminals (MDTs) in each Patrol Unit</b> MDTs are computers in patrol units used to type reports, search information, view camera footage, and, eventually with mobile CAD, accept calls from dispatch with immediate notes provided by dispatch.	\$75,000	Development Services/IT
<b>PD Mobile CAD/GPS System</b> Mobile CAD is a system used by dispatch to send out calls and information. It provides immediate updates that officers can view while enroute or during the call. Officers can type notes for the call or type the report after being on scene and can view prior incidents with subjects being investigated or traffic stopped. The GPS system gives dispatch the ability to view the locations of patrol units. It improves the safety of officers. For example, if an officer calls a hot call and doesn't have time to give a specific location. Dispatch can notify others. Also, when dispatch takes a call, they will be able to see if an officer is closer to the call versus another officer.	\$41,000	Development Services/IT
<b>PD New Internet Hotspots for Vehicles</b> MDTs require internet to be used throughout the city. Currently, a SIM card is inside the laptops and the service does not provide consistent connectivity. Hot spots will have an antenna outside the vehicle to get better service to allow MDTs to stay connected.	\$3,000	Development Services/IT
<b>Hiring/Recruitment Management System</b> Purchase an applicant tracking system that allows for more efficient management of applications. Improve experience for HR, hiring managers, and applicants. Allow for better recruitment for open positions. (Cost varies based on system)	\$9,000	Human Resources
<b>Parks &amp; Recreation, Open Space, &amp; Trails Master Plan</b>	\$75,000	Parks & Recreation

<p>The city is in need of a 5-Year Master Plan to receive public input on the City's parks system, identify immediate needs and long-term goals, address safety concerns and ADA Compliance, develop a preventative maintenance plan and minimum park standards, etc. The city will hire a consultant to facilitate this process and the development of planning documents.</p>		
<p><b>TOTAL COST (ALL DEPARTMENTAL REQUESTS) *</b>  *Using Option 2 for Phone Replacement</p>		<p><b>\$477,983</b></p>



Last year, the City of Navasota demolished the pavilion located behind the north downtown business near Mance Lipscomb / Cedar Creek Park area. Staff have worked with an engineer for site plan concepts to revitalize this area into a new parking lot that would include trail system connections and lighting. Working from the Cedar Creek Park parking lot layout, staff expect the parking lot itself to be around \$760,000, including design. That estimate is pretty much down to the parking lot, with a curb and what lights illuminate the lot and not much else. Staff left brick pavers connecting to blues alley because staff would not want to rework it later. Additionally, staff used 10% construction contingency and 15% design. Staff suspect there is a shallow, abandoned box culvert by P. Nemir's that has given trouble on previous downtown projects - that is part of why staff recommends holding onto the contingency amount.



## **PARKS AND RECREATION**

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Strategic Goal #3: Quality of Life

Strategic Goal #6: Facilities/Buildings

### **Staff and Parks & Recreation Board Recommendations:**

On February 20, 2024, the Parks and Recreation Board met to discuss potential budget items for Parks and Recreation for the FY 2024-2024 budget. Staff presented a list of potential budget items, with an overall recommendation that a Parks & Recreation, Open Space, and Trails Master Plan be developed to guide maintenance and improvements to City parks over the next five (5) years. In addition, staff proposed hiring a consultant to conduct a feasibility study, concept design, and proforma report, including public input, in the current fiscal year that will look at the Navasota Municipal Pool and pool house, Navasota Center, and Brule Park. This study will provide staff, the Board, and City Council with options for how to address this park area, pool, and facilities beginning in FY 2024-2025. The recommendation of the Parks and Recreation Board was to move forward with identifying costs for the feasibility study to be conducted in the current fiscal year, and a city-wide Parks Master Plan that will be developed in the next fiscal year. In addition, the Board recommended that staff proceed with addressing any safety or maintenance concerns at the parks as soon as possible. On March 6, 2024, staff conducted site visits at all park properties and developed a plan of action for items that need to be addressed as soon as possible. The following document was provided during the Parks and Recreation Board meeting that took place on February 20, 2024. The document incorporates observations and recommendations made by a Parks and Recreation professional from another city who conducted a peer review of our parks system.

### **Background on Navasota Parks System**

The parks and facilities within Navasota have faced years of maintenance neglect. This document highlights specific areas of concern in the city's parks and facilities system, with a list of projects identified by the Parks & Recreation Department ("PARD") for attention during the upcoming fiscal year 2024-2025 budget. While acknowledging the potential high costs associated with many of these projects, the City of Navasota recognizes that not all may be feasible within the FY 24-25 budget. Nonetheless, the objective is to maintain transparency in the pursuit of providing the best possible parks and facilities system, while fostering the growth of the department. These areas are deemed critical due to safety issues, operational challenges, vandalism hotspots, or financial strain on the city. There is strong advocacy for the realization of the significance of all these projects in future budget cycles. The goal of our discussion is to establish priorities among these projects by identifying those we deem most crucial and those that can be deferred; thereby prioritizing. The Boards suggestions will be



conveyed to City Council at a future meeting in March. Additionally, City staff will be surveying the community for their thoughts and concerns on these projects as well as other city related projects.

**Overall Recommendation:**

Not only have Parks and Recreation facilities lacked annual maintenance, but most Parks and Recreation facilities also lack ADA compliance. ADA accessibility to public infrastructure is a federal mandate and cities are required to have a transition plan in place if public infrastructure does not meet ADA requirements.

It is the recommendation of City staff that a holistic approach be implemented to address Parks and Recreation deferred maintenance and ADA compliance by retaining a landscape architect to complete a Parks and Recreation, Open Space, and Trails Master Plan to identify high, medium, and low priorities for the department for the next five (5) years. The plan will develop a clear set of goals, policies, and standards for the City's existing park system, staffing, open space, trails, recreational facilities, and program development, as well as identify overlaps or gaps in programs and service delivery and identify funding opportunities to accomplish these goals. Master planning for each park site is ideal as improvements that are made will become a park standard and will be consistent throughout the park system.

Additionally, staff will be working on developing a Parks and Recreation Preventative Maintenance Plan. This will include a comprehensive listing of all park amenities, the manufacturer, year it was purchased/installed, estimated lifespan, and annual replacement plan to support annual budget requests.

**NAVSOTA MUNICIPAL POOL**

The pool, nearing a century in age, is in dire need of renovation. Carefully considering the potential benefits, a more favorable approach could involve a complete remodeling of the facility to enhance efficiency and offer additional amenities, despite the associated costs. On the other hand, the most cost-effective option would be to level and fill the area, creating a blank canvas for potential future aquatic facilities or park enhancements. Given the persistent issue of water leaks with an excessive monthly usage of over 300,000 gallons of water during the season, combined with equipment failures and an aging utility system, it is not fiscally responsible to continue operating as it has. A decision must be made, and actions need to be taken in FY 24-25 to address this ongoing problem.

**Recommendation:**

We would like to note the project options listed below are only some potential solutions and are not exhaustive. Additionally, the estimates of probable cost are likely at the low end. Again, staff have recommended a feasibility study be completed for the park area that includes the pool. Staff also recommends a holistic approach to address Parks and Recreation deferred maintenance and ADA compliance by retaining a landscape architect to complete a Parks and Recreation, Open Space, and Trails Master Plan to identify high, medium, and low priorities for the department for the next five (5) years. Staff believe this facility will be a high priority item in conjunction with the Navasota Center.

**Data Collection Needed:**

- How many days is the facility open a year?
- What are the hours of operation?
- What is the cost to operate the facility?
- Staff need to begin tracking daily revenue and attendance based on age.

**Ideas:**

- Redesign to meet industry standards/current trends.
- Redevelop with pool amenity, splash pad area, interactive area, rentable cabanas, and lounge space.
- Recreation Programming (should be based on resident feedback): Swimming Lessons, TAAF Youth Swimming, Seasonal Water Aerobics, Aqua Boot Camp, Lifeguard Training, Adult Lap Swimming, Swim Parties, Private Swim Parties, etc.

**REFERENCES:**

<https://www.pasadenatx.gov/Facilities/Facility/Details/Strawberry-Water-Park-13>  
<https://visitbrenhamtexas.com/accounts/blue-bell-aquatic-center/>  
<https://clarkcondon.com/porcolio/rob-fleming-aquatic-center/>

Item Description	Cost Estimate	Strategic Goal(s) Met
<b>POOL RENOVATIONS</b> Plaster, fencing & gates, decking, locker room wall repairs & paint, bathroom stalls, pool house, plumbing, new shade structures, gutters, and furniture. (Option 1/4)	Est. \$400,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>FULL POOL REMODEL</b>	Est. \$1.5M+	Goal #3: Quality of Life Goal #6: Facilities/Buildings

Pool & building complete redesign to be more efficient/meet current trends. (Option 2/4)		
<b>POOL DEMO AND FILL</b> Level structures, remove debris, and fill pool cavities to create a green space or blank canvas for future projects. (Option 3/4)	Est. \$100,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>NEW AQUATICS FACILITY</b> Level structures, remove debris, and construct multi-use aquatics facility. (Option 4/4)	Est. \$ Millions	Goal #3: Quality of Life

### **NAVASOTA CENTER**

The Navasota Center serves as the primary gathering place for people and organizations, and a revenue generator for Parks and Recreation. Given its frequent use by various groups and organizations on an almost daily basis, it sparked the introduction of new recreation software and updating the facility use policy to optimize operations. Through both exterior and interior enhancements, the Navasota Center could justify increased pricing, thus generating revenue crucial for maintaining and improving existing parks and future programs. The provided estimates aim to gain the full potential of the Navasota Center.

### **Recommendation:**

We would like to note the project options listed below are only some potential solutions and are not exhaustive. Additionally, the estimates of probable cost are likely at the low end. Staff recommends a holistic approach to addressing Parks and Recreation deferred maintenance be implemented by retaining a landscape architect to complete a Parks and Recreation Master Plan and identify high, medium, and low priorities for the department for the next five (5) years. Staff believe this facility will be a high priority item in conjunction with the Navasota Pool.

### **Data Collection Needed:**

- What are the hours of operation?
- How many people come in daily?
- Daily visit fee or rental fee only?
- How many rentals per day throughout the year (i.e., to determine the peak rental days and times)
- What is the cost to operate the facility?



- Staff need to begin tracking daily revenue and attendance based on age, and track use based on purpose.

#### **Ideas:**

- **Long-Term:** Adjacent building(s) could be demolished, and a new facility constructed as a Recreation and Aquatic Center (weight room, gym for basketball, pickleball, multipurpose rooms for aerobics classes, recreation, and senior programming, etc.). This could promote memberships, recreation programming, youth, adult, and senior programming, etc.
- **Short-Term:**
  - Maintain the rental area adjacent to the kitchen, but use it for morning and evening aerobics, mid-morning and afternoon senior programming, etc.
  - Convert the other room into a weight room.
  - Minimize the number of smaller rooms to create a space for cardio equipment.
  - Maintain one small room for recreation programming, conference room, small rental room, etc.
  - Add on a gymnasium space to use for open basketball, pickleball, summer camp, and other recreational programming.
- **Recreation Programming** (should be based on resident feedback):  
Senior Lunch Bunch, Senior Games, Youth Start Smart Series, Yoga, Pilates, Weightlifting, Summer Camp, Youth Basketball, Youth Volleyball, Zumba, etc.

#### **REFERENCES:**

<https://www.angleton.tx.us/157/Angleton-Recreation-Center>  
<https://www.missouricitytx.gov/280/Recreation-Tennis-Center>  
<https://www.lakejackson-tx.gov/248/Recreation-Center>  
<https://www.coppelltx.gov/440/The-CORE>

Item Description	Cost Estimate	Strategic Goal(s) Met
<b>INTERIOR/EXTERIOR UPDATE</b> Repair rotted fascia boards, wall patches, paint, replace fence, projector updates, speaker install, window repairs & sealing, tile flooring, ovens, ice maker, exterior lighting, new ceiling tiles, acoustic boards, insulation, and new high quality banquet tables.	Est. \$100,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings

<b>CONFERENCE ROOM FURNITURE FOR MEETING ROOM 2</b> Due to Room 2 being unusable & rarely rented the room would be better served as a conference room.	Est. \$10,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>COMPUTER LAB/E-SPORTS ROOM</b> Room designated for computer use by GED classes per agreement & rentable computers with renting software for E-Sports (would include software, furniture, & technology).	Est. \$25,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>VERKADA SECURITY CAMERAS</b> Security Camera to be installed at parks & Navasota Center to address vandalism & safety concerns.	Est. \$30,000+	Goal #6: Facilities/Buildings
<b>SECURITY BADGE SYSTEM</b> Badge access system for Navasota Center to track who enters and exits the building. Can schedule when doors are open or closed.	Est. \$25,000+	Goal #6: Facilities/Buildings

### **AUGUST HORST PARK**

August Horst Park, despite considerable potential, has several unfinished or deferred maintenance project concerns. Numerous initiatives aim to address safety concerns and elevate amenities, contributing to the growth of the Parks and Recreation Department as a whole. The following projects are proposed for August Horst Park.

### **Recommendation:**

While City staff have ideas for rehabilitating this park, staff recommends a Parks Master Plan to identify community needs, desired park components, and future connections that would promote park connectivity and a trail network. Minimal upgrades would include remanence cleanup, but other purchases should not take precedence until a Parks and Recreation, Open Space, and Trails Master Plan is complete. Master planning for each park site is ideal as improvements that are made will become a park standard and will be consistent throughout the park system.

Item Description	Cost Estimate	Strategic Goal(s) Met
<b>PAVILION TABLES &amp; WATER FOUNTAIN REPLACEMENT</b>	Est. \$40,000+	Goal #3: Quality of Life

Replacement of long wood picnic tables that are broken, damaged, and unsafe to be used by the general public with a steel alternative. Also, place tables in a permanent location under pavilion to avoid public from moving the tables posing a fire hazard per fire chief. Water fountain is nonexistent & necessary for patrons.		Goal #6: Facilities/Buildings
<b>BASKETBALL RESURFACING &amp; REPLACEMENT STANDARDS</b> Resurface courts, add lines, fencing, replace standards, backboards, nets, update lighting.	Est. \$75,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>PRO SHOP REMODEL</b> Redesign & remodel of old Pro Shop & surrounding area to become additional rentable space to general public. (Option 1/2)	Est. \$250,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>PRO SHOP DEMO</b> Removal of Pro Shop from August Horst Park. (Option 2/2)	Est. \$25,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>CONCESSION REPAIR/REMODEL</b> Soccer concession roof & siding repair, new baseball/football concession building.	Est. \$75,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>ATHLETIC FIELD FENCING</b> Chain link fencing around soccer fields, baseball fields, football field, and Parks & Recreation Shop.	Est. \$165,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>MULTIGOLF COURSE</b> Newly redesigned 18-hole Disc/Foot/Park golf course by Disc Golf Champion. Comes completed with signage, tee boxes, equipment.	Est. \$45,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>ATHLETIC FIELD LIGHTING</b> Funding to install light post & field lighting for football field, soccer fields, and update baseball field lights.	Est. \$350,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings

<b>TURNKEY MINI GOLF COURSE</b> Using renovated Pro Shop with rentable rooms; use a section of Pro Shop as a store front for retail of MultiGolf Course & admission counter.	Est. \$275,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>SHACK DEMO</b> Removal of shack at August Horst Park between pavilion & pro shop.	Est. \$5,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings

### **VICTORIA PARK**

Parks and Recreation, along with Facilities Maintenance Crew, dedicated nearly \$5,000 from the remaining FY23-24 budget towards enhancing Victoria Park. A delivery of over 60 yards of certified playground mulch was added, along with the replacement of playground barriers and a fresh coat of paint on the swing set to align with the existing equipment. New swings were installed to replace worn-out ones, and playing equipment underwent pressure washing to eliminate dirt and mold. Also, minor tree trimming around the equipment and the removal of the existing BBQ pit were part of the revitalization efforts. Unfortunately, a substantial portion of the newly applied mulch was washed downstream during recent heavy rainfall. It is proposed that a permanent impact zone or solution be implemented to ensure the playground's safety, even in the event of unexpected heavy rain.

### **Recommendation:**

Washout could also be indicative of poor drainage within the play structure itself. Staff recommends playground vendors, specifically one who is a certified playground inspector, be brought out to assess the situation. Additionally, staff recommends a Parks Master Plan to identify community needs, desired park components, and future connections that would promote park connectivity and a trail network. Minimal upgrades would include removing the fence and planting trees as a natural barrier alternative to the existing infrastructure.

A minimum park standards list needs to be developed and constructed. For example, concrete parking with minimum ADA required parking spots and unloading zone, along with other public parking; specific trail width (Multi Model is usually 8-10' wide and we would recommend 10' if planning to pursue a trail network); street adjacent sidewalks 5' wide; covered pavilion with picnic table, bench, BBQ pit, etc.; playground unit, water fountain, etc. There must be at least one ADA component per amenity, meaning if you offer a picnic table, you must have at least one picnic table that is ADA

accessible. This will have an impact on the park standards, so staff should be mindful of the components that are selected to ensure they have an ADA option.

Item Description	Cost Estimate	Strategic Goal(s) Met
<b>RUBBER PLAYGROUND SURFACE</b> Rubber playground surface to replace mulch due to wash away when it floods.	Est. \$65,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings

### **KETCHUM PARK**

At the Citizens University session in spring of 2023, a request was made to prioritize efforts in establishing a fenced park to safeguard the younger visitors from potential traffic hazards. Drawing inspiration from Ketchum Park, which tends to attract a younger crowd, the proposal suggests implementing a fence around this park as a precautionary measure to ensure the safety of children and prevent them from running into the street.

### **Recommendation:**

While fencing was a recommendation for child safety, other park amenities, such as vegetation, can also provide this barrier. Additionally, since this is a play area intended for younger children who have a propensity to wonder and explore, a smaller ornamental fence 3-4' high with landscaping that promotes nature play could be explored. However, staff recommends a Parks Master Plan to identify community needs, desired park components, and future connections that would promote park connectivity and a trail network. Master planning for each park site is ideal, as improvements that are made will become a park standard and will be consistent throughout the park system. Minimally, unsafe playground equipment will be removed immediately. These components include any equipment without the proper fall material, such as the climber, swings, and turtle.

Item Description	Cost Estimate	Strategic Goal(s) Met
<b>FENCE</b> Fence to prevent children from running into the road. Requested by citizens due to none of our parks having a fence to prevent small children (toddlers) from running directly into the road. Currently, Ketchum Park is a toddler aged playscape.	Est. \$3,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings

### **BRULE PARK**

Brule Park stands out as the preferred choice for families of various sizes, attracting a significant number of visitors. Furthermore, its proximity to the pool and Navasota Center ensures a continuous flow of foot traffic in the area. The proposal suggests introducing fitness equipment as an option for adults at this location, providing an opportunity for physical fitness and recreational enjoyment. Additionally, the proposal includes the creation of a walking trail around the area, fostering continuity between Brule Park, Municipal Pool, and the Navasota Center.

#### **Recommendation:**

We would like to note that the project option listed below is only one potential option and is not exhaustive. Additionally, the estimates of probable costs are likely at the low end. Again, staff recommends a holistic approach to address Parks and Recreation deferred maintenance and ADA compliance by retaining a landscape architect to complete a Parks and Recreation, Open Space, and Trails Master Plan to identify high, medium, and low priorities for the department for the next five (5) years. However, staff believe this park will be a high priority item in conjunction with the Navasota Center and Navasota Municipal Pool.

Item Description	Cost Estimate	Strategic Goal(s) Met
<b>FITNESS EQUIPMENT</b> Fitness equipment, mulch impact material, concrete walking trail to complete lap around Navasota Center/Navasota Pool.	Est. \$85,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings

### **HILLSIDE PARK**

A recommendation has been made for the city to construct a centrally positioned pavilion suitable for gatherings, like the rentable space offered at August Horst Park on the east side of Navasota. The only space for this new pavilion would be situated at Hillside Park. However, this initiative is contingent upon Navasota ISD conveying a portion of the property to the city for this project. The proposal encompasses the estimated cost for constructing the pavilion, along with the necessary parking lot infrastructure.

#### **Recommendation:**

We would like to note the project option listed below are only some potential solutions and are not exhaustive. Additionally, the estimates of probable cost are likely at the low end. Again, staff recommends a holistic approach to address Parks & Recreation

deferred maintenance and ADA compliance by retaining a landscape architect to complete a Parks and Recreation, Open Space, and Trails Master Plan to identify high, medium, and low priorities for the department for the next five (5) years. Master planning for each park site is ideal as improvements will become a park standard. Minimal upgrades would include removing bollards and planting trees as a natural barrier alternative to the existing infrastructure.

Item Description	Cost Estimate	Strategic Goal(s) Met
<b>PAVILION/PARKING LOT</b> Pavilion & parking lot deployment at Hillside Park & parking lot at Victoria Park.	Est. \$400,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings

### **PATOUT POND**

To improve Patout Pond for both kid fish events, community, and visiting anglers, the addition of a fishing pier, bridge, and walking trail would contribute to the overall continuity of the space, offering additional recreational amenities beyond fishing. Furthermore, the pier holds ecological advantages for baitfish and the pond's existing fish population. The proposal outlines the estimated cost for the construction and completion of the trail, bridge, and pier at Patout Pond.

### **Recommendation:**

We would like to note the project option listed below is only one potential solution and is not exhaustive. Additionally, the estimates of probable cost are likely at the low end. Again, staff recommends a holistic approach to address Parks and Recreation deferred maintenance and ADA compliance by retaining a landscape architect to complete a Parks and Recreation, Open Space, and Trails Master Plan to identify high, medium, and low priorities for the department for the next five (5) years. Master planning for each park site is ideal, as improvements that are made will become park standard (i.e., walking trail size and material, pier design and material, aquatic plantings, etc.).

Item Description	Cost Estimate	Strategic Goal(s) Met
<b>PIER, BRIDGE, &amp; WALKING TRAIL</b> Pier for fishing, granite walking trail with bridge around pond.	Est. \$25,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings

## **CLEVELAND PARK**

Cleveland Park is on the verge of being officially donated to the city as parkland by the Navasota Kiwanis Club. Upon the completion of this donation process, the space will be a blank canvas, ready for the PARD to initiate improvements. The proposal suggests a comprehensive upgrade to the existing basketball courts, encompassing court surfacing, lines, lights, and fencing to ensure full functionality. Additionally, the plan includes the incorporation of a distinctive playscape and additional equipment, aiming to designate the area as a drug-free zone.

### **Recommendation:**

While City staff have ideas for rehabilitating this park, staff recommends a gift deed be executed first, followed by a Parks Master Plan to identify community needs, desired park connectivity, and future connections that would promote park connectivity and a trail network. Minimal upgrades would include remanence cleanup and removal of unsafe equipment, but other purchases should not take precedence until a Parks and Recreation, Open Space, and Trails Master Plan is complete.

<b>Item Description</b>	<b>Cost Estimate</b>	<b>Strategic Goal(s) Met</b>
<b>BASKETBALL RESURFACING &amp; REPLACEMENT STANDARDS</b> Resurface courts, add lines, fencing, replace standards, backboards, nets, & update lighting.	Est. \$75,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>PLAYGROUND EQUIPMENT</b> Playscape, Install, & other materials.	Est. \$100,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>REMANENCE CLEANUP</b> Removal of remanence at Cleveland Park.	Est. \$5,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings

## **ALL PARKS**

The following improvements are intended to have a consistent impact on all existing parks and facilities, aiming for uniformity in all aspects of parks and recreation. The proposal includes the installation of new signage for all parks, outlining rules and regulations specific to each space. Certified playground mulch replacement is proposed for all playgrounds, ensuring a standardized and safe playing surface. Additionally, there are plans for the introduction of new trash receptacles and benches equipped with built-in shade across the parks. For parks lacking designated parking lots, the proposal suggests the construction of concrete parking lots.



**Recommendation:**

We would like the Parks and Recreation Department to develop park standards to establish minimum design, construction, and performance expectations for City Park features. Park standards are intended to sustain life-cycle resources investment in public space planning, capital improvements, and operational capacity. The standards are a reference instrument for the selection of materials, products, and systems that integrate city criteria with industry standards. Criteria are established for each standard by performance/function, safety, environmental impact, and anticipated operational resource needs. While the list below are park standards that are easy and inexpensive to address, staff proposed a Park Standards Manual be developed for Parks and Recreation facilities and these standards be incorporated into the design development process as parks are being redesigned and constructed to meet the needs of the community.

**REFERENCES:**

[https://angleton.tx.us/DocumentCenter/View/5633/1\\_2022-05-03---Angleton-Park-Standards-Manual](https://angleton.tx.us/DocumentCenter/View/5633/1_2022-05-03---Angleton-Park-Standards-Manual)

Item Description	Cost Estimate	Strategic Goal(s) Met
<b>NEW PARK RULES SIGNAGE</b> New signage for park rules & regulations at all parks along with message boards for events, job postings, news, etc.	Est. \$8,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>MULCH/BARRIERS AT EXISTING PLAYGROUNDS</b> Remove & replace mulch at existing playgrounds, add, repair, and/or replace playground barriers where missing, broken, or unsafe.	Est. \$15,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>NEW TRASHCANS AT ALL PARKS</b> Trashcans to replace old dilapidated current trashcans at parks.	Est. \$40,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>SHADE BENCHES FOR VARIOUS PARKS</b> Benches with integrated shade for high exposure areas at August Horst Park, Skate Park, Cleveland Park, & Patout Pond.	Est. \$40,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings
<b>PARKING LOTS AT AUGUST HORST PARK PAVILION, PRO SHOP, VICTORIA PARK, AND SKATE PARK</b>	Est. \$500,000+	Goal #3: Quality of Life Goal #6: Facilities/Buildings

Concrete parking lots to add designated parking at park locations & prevent erosion.		
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## City of Navasota, Texas

### Capital Improvement Plan - Funding Analysis Estimated Payment Grid at Various Borrowing Amounts



#### 2023 Tax Assumptions <sup>(a)</sup>

2023 Net Taxable AV	\$	690,124,408
M&O Rate	\$	0.4689
I&S Rate		0.0532
Total	\$	0.5221
Collection Rate		98.0%

Amortization (Years)	Planning Rate*	\$1,000,000		\$5,000,000		\$10,000,000	
		Estimated Annual Payment	Calculated Debt Rate	Estimated Annual Payment	Calculated Debt Rate	Estimated Annual Payment	Calculated Debt Rate
20	4.20%	\$74,891	\$ 0.0111	\$374,454	\$ 0.0554	\$748,908	\$ 0.1107
25	4.45%	\$67,092	\$ 0.0099	\$335,462	\$ 0.0496	\$670,924	\$ 0.0992
30	4.55%	\$61,753	\$ 0.0091	\$308,766	\$ 0.0457	\$617,532	\$ 0.0913

Amortization (Years)	Planning Rate*	\$15,000,000		\$20,000,000		\$30,000,000	
		Estimated Annual Payment	Calculated Debt Rate	Estimated Annual Payment	Calculated Debt Rate	Estimated Annual Payment	Calculated Debt Rate
20	4.30%	\$1,133,245	\$ 0.1676	\$1,510,993	\$ 0.2234	\$2,266,489	\$ 0.3351
25	4.55%	\$1,016,798	\$ 0.1503	\$1,355,731	\$ 0.2005	\$2,033,596	\$ 0.3007
30	4.65%	\$937,191	\$ 0.1386	\$1,249,587	\$ 0.1848	\$1,874,381	\$ 0.2771

(a) Source: Grimes County Appraisal District

\*Assumes S&P 'A' rated, insured. Rates shown are for illustrative purposes only and subject to change. Amounts over \$10 million non-BQ.



U.S. Capital Advisors



## REQUEST FOR CITY COUNCIL WORKSHOP AGENDA ITEM #5

Agenda Date Requested: <u>March 18, 2024</u>
Requested By: <u>Jason Weeks, City Manager</u>
Department: <u>Administration</u>
<input checked="" type="radio"/> Report <input type="radio"/> Resolution <input type="radio"/> Ordinance

Exhibits: None

Appropriation	
Source of Funds:	<u>N/A</u>
Account Number:	<u>N/A</u>
Amount Budgeted:	<u>N/A</u>
Amount Requested:	<u>N/A</u>
Budgeted Item:	<input type="radio"/> Yes <input checked="" type="radio"/> No

### AGENDA ITEM #5

Consideration and possible action to provide feedback and direction to City Manager concerning prioritization of projects, programs, and operations for current FY 2023-2024.

### SUMMARY & RECOMMENDATION

Based on conversations had during the workshop on March 18, 2024, City Council may wish to provide feedback and direction to the City Manager concerning prioritization of projects, programs, and operations for the current fiscal year 2023-2024.

### ACTION REQUIRED BY CITY COUNCIL

Take action on providing feedback and direction to City Manager concerning prioritization of projects, programs, and operations for the current fiscal year 2023-2024.

Approved for the City Council meeting agenda.

  
\_\_\_\_\_  
Jason B. Weeks, City Manager

3/8/24  
\_\_\_\_\_  
Date