



Future Municipal Needs Assessment

Crystal Caldera, PhD
City Manager
City Council Meeting
1-25-25

Purpose



It is the City Manager's responsibility:

To inform the City Council and Community of future needs
Provide recommendations on how to meet those needs



The PPT includes improvements and/or replacement of existing city facilities or infrastructure



Taking a look at the next 3 years of future costs of over \$100,000

General Fund - Infrastructure

PW Building \$2,500,000 est.	Facility built in 1984 for 10-15 employees, with related equipment and vehicles
Forest Oaks Pool \$1,110,000 est. no building	Add a building \$847,000 Cost for complete overhaul ranges from \$2.9 to \$3.6 million, depending on configuration
Community Pool unknown	At City Council discretion
Library Annex \$311,000 est.	Not ADA compliant – should move it closer to the Library Donated in the 70's

General Fund - Infrastructure

<p>Sidewalks Unknown</p>	<p>Needs assessment plan Currently budget \$25,000 a year Created in 1930's -2010</p>
<p>Streets Unknown</p>	<p>City of Leon Valley has 42 miles of asphalt, 40 miles of sidewalks, and trails. The City also owns two bridges, the Huebner Bridge and the Evers Road Bridge. The Department recently completed its five-year Pavement Condition Index Study (PCI). The study scores roads and rank the roads on the need for repairs. Streets that need reconstruction Evening Sun – Setting Sun to Cul-de-sac, Grass Hill – William Rancher to Samaritan, Linkmeadow, Aids, Samaritan, William Rancher, Kinman Alley</p>
<p>Park restrooms \$150,000 est.</p>	<p>Commitment to be ADA compliant</p>
<p>H & B III Est. \$1,000,000</p>	<p>Evers to Bally to connect with COSA trail and complete our system.</p>

General Fund - Infrastructure

<p>Crystal Hills Parking lot \$800,000 est.</p>	<p>This is at the Shadow Mist Park at the end of Shadow Mist Drive. We have the pavers.</p>
<p>Crystal Hills Skate Park \$250,000 est.</p>	<p>Commitment to COSA for a shared Crystal Hills Park</p>
<p>Conference Center restrooms \$160,000 est.</p>	<p>Outdated Commitment to be ADA Compliant and to attract new customers</p>
<p>Property Room Expansion \$1 -2Mill Animal Care Facility \$2Mill</p>	<p>The Property room has standard requirements to hold evidence. This is causing the city to out grow its property room The City of Converse spent \$ 2 million dollars on its Animal care facility in 2019. This was part of a \$20 million bond. Converse ongoing is over \$500,000. Their FY 25 budget is \$635,061.</p>

Enterprise Fund - Infrastructure

Water
Infrastructure
\$30 million est.

For mains & water valves - currently budget \$50,000 each year for new fire hydrants

Natural Area
Erosion
\$3,624,182 est.

To stop the erosion in Huebner Creek along the Huebner-Onion Natural Area Park
Protect the Huebner-Onion Homestead and barn from flood damage

Sewer
Infrastructure
\$41,000,000 est.

For mains & manholes

General Fund - Equipment

Ambulance - \$350,000 est.

- FY26 -2014 replacement

Fire Brush truck - \$220,000

- New addition that is needed for natural areas

Police Radios - \$1,200,000 -1,600,000

- Required replacement

Fire Department Assessment Report - \$34,000

- Depends on what council would like to do

C1 Chevy C8500 - \$100,000

- FY 26 – 2000 replacement

General Fund - Equipment

M9 Case JX55 Farm Tractor - \$150,000

- FY 27 – 2003 replacement

ST01 – Onan Generator – \$115,000

- FY 26 2017 replacement

C21 International Water Truck -\$100,000

- * FY 27 2010 replacement

Enterprise Fund - Equipment

WA - S136 Leeboy Asphalt Distributor -
\$100,000

- FY 27 2017 replacement

Staffing

- Staff utilization Report recommendations
 - Police
 - Two Police officers
 - Make the impound lot detective full-time detective
 - Fire
 - Three Firefighter/Paramedics
 - Public Works
 - One fleet person
 - One park person
 - Other
 - Succession planning

Funding

- Bonds
- Increase taxes
- Grants
 - Can apply for grants from Texas Department of Parks & Wildlife, Bexar County CDBG, Bipartisan Infrastructure Law, Texas Water Development Board, AAMPO, Texas Development Water Board, WIFIA EPA grant, etc.
 - Grants need projects that are shovel-ready therefore we need plans
- Low interest loans for water improvements
- Don't fund

Bond Information



Local governments issue two main types of debt: tax (general obligation or GO) and revenue.



GO debt is secured by the full faith and credit of the issuer's ad valorem taxing power while revenue debt is secured by a specified revenue source.



Tax-supported debt includes debt secured by a combination of ad valorem taxes and other revenue sources, even though the debt may be paid in whole or in part from non-tax revenue.



Tax-supported debt generally must be voter approved (with the exception of Certificates of Obligation, tax notes, school district maintenance tax notes, certain time warrants, and certain other obligations).

Prioritize the following:

- PW Building
- Library Annex
- Pools
- Sidewalks
- Streets
- Park Restrooms
- H & B III
- Crystal Hills Parking Lot
- Crystal Hills Skate Park
- Conference Center Restrooms
- Water Infrastructure
- Sewer Infrastructure
- Natural Area Erosion
- Equipment
- PD Property Room
- Staffing
- Animal Care Facility

Prioritize the following Without Water and Sewer Infrastructure:

- PW Building
- Library Annex
- Pools
- Sidewalks
- Streets
- Park Restrooms
- H & B III
- Crystal Hills Parking Lot
- Crystal Hills Skate Park
- Conference Center Restrooms
- Natural Area Erosion
- Equipment
- PD Property Room
- Staffing
- Animal Care Facility

Prioritize the City Infrastructure:

- PW Building
- Library Annex
- Sidewalks
- Streets
- Park Restrooms
- Conference Center Restrooms
- Equipment
- PD Property Room
- Animal Care Facility

Prioritize Quality of Life:

- Pools
- H & B III
- Crystal Hills Parking Lot
- Crystal Hills Skate Park
- Natural Area Erosion

Are there any projects that you do not see on this list that you would like to add?