

# City of Sweeny Capital Improvement Project Plan (CIP)

2024 – 2038

15-Year Outlook



# 2024 – 2038 CIP LEAD SHEET

CITY OF SWEENY  
 15-YEAR CAPITAL PLAN SUMMARY  
 CITY-WIDE

| GENERAL FUND               | TOTAL            | 2024     | 2025           | 2026           | 2027           | 2028             | 2029           | 2030          | 2031           | 2032          | 2033           | 2034           | 2035          | 2036           | 2037     | 2038     |
|----------------------------|------------------|----------|----------------|----------------|----------------|------------------|----------------|---------------|----------------|---------------|----------------|----------------|---------------|----------------|----------|----------|
| STREETS, DRAINAGE, SIDEWAL | 4,203,365        | -        | 201,852        | -              | 897,741        | 1,291,481        | 834,741        | 99,000        | 290,250        | 72,000        | 103,500        | 148,500        | 88,800        | 175,500        | -        | -        |
| PARKS                      | 485,000          | -        | 145,000        | 165,000        | 92,500         | 62,500           |                |               |                |               |                |                |               |                |          |          |
| FACILITIES & IMPROVEMENTS  |                  |          |                |                |                |                  |                |               |                |               |                |                |               |                |          |          |
| EQUIPMENT                  |                  |          |                |                |                |                  |                |               |                |               |                |                |               |                |          |          |
| <b>TOTAL GENERAL FUND</b>  | <b>4,688,365</b> | <b>-</b> | <b>346,852</b> | <b>165,000</b> | <b>990,241</b> | <b>1,353,981</b> | <b>834,741</b> | <b>99,000</b> | <b>290,250</b> | <b>72,000</b> | <b>103,500</b> | <b>148,500</b> | <b>88,800</b> | <b>175,500</b> | <b>-</b> | <b>-</b> |

| UTILITY FUND              | TOTAL             | 2024             | 2025             | 2026             | 2027             | 2028             | 2029             | 2030             | 2031             | 2032             | 2033             | 2034           | 2035             | 2036             | 2037           | 2038             |
|---------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|------------------|
| WATER                     | 20,171,440        | 645,080          | 2,980,010        | 2,906,100        | 1,502,000        | 1,151,500        | 1,191,750        | 1,232,000        | 1,205,000        | 1,178,000        | 1,073,000        | 968,000        | 1,147,750        | 1,327,500        | 663,750        | 1,000,000        |
| WASTEWATER                | 5,663,500         | 1,311,000        | 4,026,750        | 208,250          | 117,500          | -                |                  |                  |                  |                  |                  |                |                  |                  |                |                  |
| GAS DISTRIBUTION SYSTEM   | 650,000           | 30,000           | 30,000           | 155,000          | 280,000          | 155,000          |                  |                  |                  |                  |                  |                |                  |                  |                |                  |
| FACILITIES & IMPROVEMENTS |                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                |                  |                  |                |                  |
| EQUIPMENT                 |                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                |                  |                  |                |                  |
| <b>TOTAL UTILITY FUND</b> | <b>26,484,940</b> | <b>1,986,080</b> | <b>7,036,760</b> | <b>3,269,350</b> | <b>1,899,500</b> | <b>1,306,500</b> | <b>1,191,750</b> | <b>1,232,000</b> | <b>1,205,000</b> | <b>1,178,000</b> | <b>1,073,000</b> | <b>968,000</b> | <b>1,147,750</b> | <b>1,327,500</b> | <b>663,750</b> | <b>1,000,000</b> |

|                |                     |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                    |
|----------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| <b>TOTALS:</b> | <b>\$31,173,305</b> | <b>\$1,986,080</b> | <b>\$7,383,612</b> | <b>\$3,434,350</b> | <b>\$2,889,741</b> | <b>\$2,660,481</b> | <b>\$2,026,491</b> | <b>\$1,331,000</b> | <b>\$1,495,250</b> | <b>\$1,250,000</b> | <b>\$1,176,500</b> | <b>\$1,116,500</b> | <b>\$1,236,550</b> | <b>\$1,503,000</b> | <b>\$663,750</b> | <b>\$1,000,000</b> |
|----------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|

*\* Does not include Facilities or Equipment in General or Enterprise Funds.*

# WATER PROJECTS

| WATER CAPITAL PROJECTS |                                    | TOTAL PROJECT COSTS |                   |                  | 5-YR OUTLOOK   |                  |                  |                  |                  | 10-YR OUTLOOK    |                  |                  |                  |                  | 15-YR OUTLOOK  |                  |                  |                |                  |   |  |
|------------------------|------------------------------------|---------------------|-------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|------------------|---|--|
| PRIORITY               | UTILITY FUND - WATER               | TOTAL               | CONSTRUCTION      | ENGINEERING      | 2024           | 2025             | 2026             | 2027             | 2028             | 2029             | 2030             | 2031             | 2032             | 2033             | 2034           | 2035             | 2036             | 2037           | 2038             | NOTES   | FUNDING SOURCE                               |
| 1                      | MAIN STREET WATER MAIN             | 1,500,240           | 1,417,240         | 83,000           | 500,080        | 1,000,160        |                  |                  |                  |                  |                  |                  |                  |                  |                |                  |                  |                |                  | 7,750 LF  | 2019 CERTIFICATES OF OBLIGATION              |
| 2                      | MANGANESE FILTRATION PROJECT       | 120,000             |                   |                  | 120,000        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                |                  |                  |                |                  | INSTALLATION FY24, IF APPROVED                                  | ENTERPRISE FUND                              |
| 3                      | WATER VALVE SURVEY / INVENTORY     | 25,000              |                   |                  | 25,000         |                  |                  |                  |                  |                  |                  |                  |                  |                  |                |                  |                  |                |                  |   | ENTERPRISE FUND                              |
| 4                      | PECAN STREET WATERLINE REPLACEMENT | 463,200             | 463,200           |                  |                | 231,600          | 231,600          |                  |                  |                  |                  |                  |                  |                  |                |                  |                  |                |                  | 1,500 LF  | CDBG-DR \$180,500, ENTERPRISE FUND \$282,700 |
| 5                      | WEST SIDE WATERLINES               | 1,644,000           | 1,370,000         | 274,000          |                | 822,000          | 822,000          |                  |                  |                  |                  |                  |                  |                  |                |                  |                  |                |                  | APPROX 1MI. 3RD, 4TH, 5TH, 6TH, CEDAR, MAGNOLIA, SYCAMORE, MILK | CONDITIONALLY AWARDED CDBG-MIT               |
| 6                      | WATERLINE REPLACEMENT - ZONE 1     | 3,705,000           | 3,260,000         | 445,000          |                | 926,250          | 1,852,500        | 926,250          |                  |                  |                  |                  |                  |                  |                |                  |                  |                |                  | 22,000 LF   | 2025 GENERAL OBLIGATION BOND / TWDB LOAN     |
| 7                      | WATERLINE REPLACEMENT - ZONE 2     | 2,303,000           | 2,008,000         | 295,000          |                |                  |                  | 575,750          | 1,151,500        | 575,750          |                  |                  |                  |                  |                |                  |                  |                |                  | 13,000 LF   | 2025 GENERAL OBLIGATION BOND / TWDB LOAN     |
| 8                      | WATERLINE REPLACEMENT - ZONE 3     | 2,464,000           | 2,159,000         | 305,000          |                |                  |                  |                  |                  | 616,000          | 1,232,000        | 616,000          |                  |                  |                |                  |                  |                |                  | 14,000 LF   | 2025 GENERAL OBLIGATION BOND / TWDB LOAN     |
| 9                      | WATERLINE REPLACEMENT - ZONE 4     | 2,356,000           | 2,061,000         | 295,000          |                |                  |                  |                  |                  |                  |                  | 589,000          | 1,178,000        | 589,000          |                |                  |                  |                |                  | 13,000 LF   | 2025 GENERAL OBLIGATION BOND / TWDB LOAN     |
| 10                     | WATERLINE REPLACEMENT - ZONE 5     | 1,936,000           | 1,681,000         | 255,000          |                |                  |                  |                  |                  |                  |                  |                  |                  | 484,000          | 968,000        | 484,000          |                  |                |                  | 11,000 LF   | 2025 GENERAL OBLIGATION BOND / TWDB LOAN     |
| 11                     | WATERLINE REPLACEMENT - ZONE 6     | 2,655,000           | 2,330,000         | 325,000          |                |                  |                  |                  |                  |                  |                  |                  |                  |                  |                | 663,750          | 1,327,500        | 663,750        |                  | 15,600 LF   | 2025 GENERAL OBLIGATION BOND / TWDB LOAN     |
| 12                     | DRILL WELL                         | 1,000,000           | 50,000            | 350,000          |                |                  |                  |                  |                  |                  |                  |                  |                  |                  |                |                  |                  |                | 1,000,000        | MAY NOT BE NEEDED, DEPENDS ON CITY'S GROWTH                     | TBD  |
| <b>TOTAL COST</b>      |                                    | <b>20,171,440</b>   | <b>16,799,440</b> | <b>2,627,000</b> | <b>645,080</b> | <b>2,980,010</b> | <b>2,906,100</b> | <b>1,502,000</b> | <b>1,151,500</b> | <b>1,191,750</b> | <b>1,232,000</b> | <b>1,205,000</b> | <b>1,178,000</b> | <b>1,073,000</b> | <b>968,000</b> | <b>1,147,750</b> | <b>1,327,500</b> | <b>663,750</b> | <b>1,000,000</b> |   |  |

# STREETS, DRAINAGE, SIDEWALKS PROJECTS

| STREETS, DRAINAGE & SIDEWALKS                               | AMOUNT           | CONSTRUCTION | ENGINEERING | 5-YR OUTLOOK |           |           |           | 10-YR OUTLOOK |        |         |         |         | 15-YR OUTLOOK |        |         |         | NOTES | FUNDING   |  |
|---|------------------|--------------|-------------|--------------|-----------|-----------|-----------|---------------|--------|---------|---------|---------|---------------|--------|---------|---------|-------|---|--|
|   |                  |              |             | 2024         | 2025      | 2026      | 2027      | 2028          | 2029   | 2030    | 2031    | 2032    | 2033          | 2034   | 2035    | 2036    |       |   | 2037   |
| <b>STREETS</b>  |                  |              |             |              |           |           |           |               |        |         |         |         |               |        |         |         |       |   |  |
| ASPHALT OVERLAY - 6TH AND MLK CONSTRUCTION                  | 159,852          |              |             |              | 159,852   |           |           |               |        |         |         |         |               |        |         |         |       | BRAZORIA COUNTY INTERLOCAL INCLUDES \$10 ASPHAL UNIT INCREASE             | BRAZORIA COUNTY INTERLOCAL AGREEMENT             |
| ROAD REPLACEMENT CAREY & WOODWIN INTERSECTION               | 88,800           | 14,800       | 74,000      |              |           |           |           |               |        |         |         |         |               | 88,800 |         |         |       | TO COINCIDE W/ PROJECT ZONE 5 WATER PROJECT                               | 2025 GENERAL OBLIGATION BOND                     |
| ROAD REPLACEMENT N. ROSS - BETWEEN ALICE & 2ND              | 72,000           | 60,000       | 12,000      |              |           |           |           |               |        |         | 72,000  |         |               |        |         |         |       | TO COINCIDE W/ PROJECT ZONE 4 WATER PROJECT                               | 2025 GENERAL OBLIGATION BOND                     |
| ASPHALT OVERLAY N. HACKBERRY AWR TO 6TH                     | 198,000          |              |             |              |           |           |           |               |        | 99,000  | 99,000  |         |               |        |         |         |       | APPROX .6 MI - TO COINCIDE WITH TXDOT TA PROJECT                          | 2025 GENERAL OBLIGATION BOND                     |
| ASPHALT OVERLAY ORANGE ST. TO AVE. C                        | 198,000          |              |             |              |           | 99,000    | 99,000    |               |        |         |         |         |               |        |         |         |       | APPROX .58 MI - TO COINCIDE WITH PROJECT ZONE 2 WATER PROJECT             | 2025 GENERAL OBLIGATION BOND                     |
| ASPHALT OVERLAY AVE. B - S. ORANGE TO YAUPON ST.            | 180,000          |              |             |              |           |           |           |               | 90,000 | 90,000  |         |         |               |        |         |         |       | 2840 LF, 0.5 MI. - TO COINCIDE WITH PROJECT ZONES 3 & 3 OR WATER PROJECT  | 2025 GENERAL OBLIGATION BOND                     |
| ASPHALT OVERLAY - 6TH AT CEDAR TO END OF MAGNOLIA           | 42,000           |              |             |              | 42,000    |           |           |               |        |         |         |         |               |        |         |         |       | 760 FT., 0.14 MI. - TO COINCIDE WITH WEST SIDE WATERLINE PROJECT          | 2025 GENERAL OBLIGATION BOND                     |
| ROAD RECONSTRUCTION - PORTION FROM 6TH BEYOND MIDDLE SCHOOL | 175,500          |              |             |              |           |           |           |               |        |         |         |         |               |        |         | 175,500 |       | 1440 LF, .27 MI.  | 2025 GENERAL OBLIGATION BOND                     |
| ASPHALT OVERLAY - 4TH ST. HACKBERRY TO ORANGE               | 54,000           |              |             |              |           |           | 54,000    |               |        |         |         |         |               |        |         |         |       | 965 LF, 0.18 MI. WITH ZONE 1 WATER PROJECT                                | 2025 GENERAL OBLIGATION BOND                     |
| ASPHALT OVERLAY - 5TH ST. HACKBERRY TO ORANGE               | 54,000           |              |             |              |           | 54,000    |           |               |        |         |         |         |               |        |         |         |       | 965 LF, 0.18 MI. WITH ZONE 1 WATER PROJECT                                | 2025 GENERAL OBLIGATION BOND                     |
| ROAD RECONSTRUCTION - FIG ST.                               | 351,000          |              |             |              |           | 175,500   |           | 175,500       |        |         |         |         |               |        |         |         |       | 2800 LF, 0.52 MI. WITH ZONE 1 & 2 WATER PROJECT                           | 2025 GENERAL OBLIGATION BOND                     |
| ROAD RECONSTRUCTION - FRANCES ST.                           | 101,250          |              |             |              |           |           |           |               |        |         | 101,250 |         |               |        |         |         |       | 800 LF, .15 MI - ZONE 3 WATER PROJECT                                     | 2025 GENERAL OBLIGATION BOND                     |
| ASPHALT OVERLAY - OLD OCEAN FROM HACKBERRY TO MCKINNEY      | 148,500          |              |             |              |           |           |           |               |        |         |         |         | 148,500       |        |         |         |       | 2300 LF, 0.44 MI. ZONE 3 WATER PROJECT                                    | 2025 GENERAL OBLIGATION BOND                     |
| ROAD RECONSTRUCTION - MEADOR ST.                            | 103,500          |              |             |              |           |           |           |               |        |         |         |         | 103,500       |        |         |         |       | 800 LF, .15 MI - WITH ZONE 4 WATER PROJECT                                | 2025 GENERAL OBLIGATION BOND                     |
| <b>SIDEWALKS</b>  |                  |              |             |              |           |           |           |               |        |         |         |         |               |        |         |         |       |   |  |
| SUP - N. HACKBERRY, AWR TO 6TH & PAR AWR                    | 2,276,963        | 1,835,346    | 441,617     |              |           | 569,241   | 1,138,481 | 569,241       |        |         |         |         |               |        |         |         |       | TXDOT ELIGIBLE REIMBURSEMENT OF 80%, SIDEWALK FUND - REAPPLY IN 2025/2026 | 80/20 REIMBURSABLE PROJECT TXDOT / SIDEWALK FUND |
| <b>DRAINAGE</b>   |                  |              |             |              |           |           |           |               |        |         |         |         |               |        |         |         |       |   |  |
|   |                  |              |             |              |           |           |           |               |        |         |         |         |               |        |         |         |       |   |  |
|   |                  |              |             |              |           |           |           |               |        |         |         |         |               |        |         |         |       |   |  |
|   |                  |              |             |              |           |           |           |               |        |         |         |         |               |        |         |         |       |   |  |
| <b>TOTAL FOR STREETS, SIDEWALKS, DRAINAGE PROJECTS</b>      | <b>4,203,365</b> |              |             |              | - 201,852 | - 897,741 | 1,291,481 | 834,741       | 99,000 | 290,250 | 72,000  | 103,500 | 148,500       | 88,800 | 175,500 |         |       |   |  |

# 2023 ROAD CONDITION SURVEY



PROPOSED PROJECT: CAREY DR. & WOODWIN AVE. ROADWAY IMPROVEMENT (SITE MAP)



City of Sweeny  
Interlocal Agreement Project Request Summary FY-23

Approved by Sweeny  
City Council on  
09-20-2022

**FY23 BRAZORIA COUNTY INTERLOCAL  
FOR ASPHALT OVERLAY (2MI.) WAS NOT  
BUDGETED.**

| STREET/LOCATION                     | LIMITS<br>(TO - FROM)                                 | LENGTH<br>(FT) | WIDTH<br>(FT) | WORK DESCRIPTION<br>(Major Street Projects ONLY) | FOR OFFICE<br>USE ONLY |
|-------------------------------------|---|----------------|---------------|--|------------------------|
| W. 6th Street                       | FROM: MAGNOLIA ST.<br>TO: N. MAIN ST.                 | 1900           | 20            |  |                        |
| N. and S. MARTIN<br>LUTHER KING ST. | FROM: W. 6TH ST.<br>TO: TERMINATING END OF S. MLK ST. | 2400           | 20            |  |                        |

**Materials Cost Estimate for Project: N. and S. MLK St.**

| Limits                          | Len  | Pct | Ctr | Area | Priority | Type | FY   |
|---------------------------------|------|-----|-----|------|----------|------|------|
| W. 6th St. to end of S. MLK St. | 0.45 | 4   | Bra | Wes  | 2        | IS   | 2023 |

| Item Description      | Len_Mi | Wid_Ft | Thk_In | Rate | Rate Unit | Qty   | Unit | Price | ItemCost |
|-----------------------|--------|--------|--------|------|-----------|-------|------|-------|----------|
| ABS-65                | 0.45   | 22     |        | 0.2  | Gal/SqYd  | 1,173 | Gal  | 2.96  | 3,473    |
| ABS-65                | 0.45   | 22     |        | 1.4  | Gal/SqYd  | 8,213 | Gal  | 2.96  | 24,312   |
| Base - crushed concr. | 0.45   | 22     | 2      |      |           | 642   | Ton  | 28.39 | 18,238   |
| Asphalt - HMAC Type D | 0.45   | 20     | 2      |      |           | 584   | Ton  | 64.00 | 37,376   |

**Materials Cost Estimate for Project: West 6th Street**

**Project Cost: 83,398**

| Limits                      | Len  | Pct | Ctr | Area | Priority | Type | FY   |
|-----------------------------|------|-----|-----|------|----------|------|------|
| Magnolia St. to N. Main St. | 0.36 | 4   | Bra | Wes  | 1        | IS   | 2023 |

| Item Description      | Len_Mi | Wid_Ft | Thk_In | Rate | Rate Unit | Qty   | Unit | Price | ItemCost |
|-----------------------|--------|--------|--------|------|-----------|-------|------|-------|----------|
| ABS-65                | 0.36   | 22     |        | 1.4  | Gal/SqYd  | 6,502 | Gal  | 2.96  | 19,247   |
| ABS-65                | 0.36   | 22     |        | 0.2  | Gal/SqYd  | 929   | Gal  | 2.96  | 2,750    |
| Base - crushed concr. | 0.36   | 22     | 2      |      |           | 509   | Ton  | 28.39 | 14,438   |
| Asphalt - HMAC Type D | 0.36   | 20     | 2      |      |           | 462   | Ton  | 64.00 | 29,589   |

**Project Cost: 66,024**

**\*As of May 2023, costs per unit of asphalt has increased by \$10, or total increase of \$10,430 for both streets.**

# SEWER PROJECTS

| SEWER CAPITAL PROJECTS |   | TOTAL PROJECTED COSTS |                |               | 5-YR OUTLOOK     |                  |                |                |          |  |  |
|------------------------|---|-----------------------|----------------|---------------|------------------|------------------|----------------|----------------|----------|--|--|
| PRIORITY               | UTILITY FUND - SEWER                      | AMOUNT                | CONSTRUCTION   | ENGINEERING   | 2024             | 2025             | 2026           | 2027           | 2028     | NOTES  | FUNDING SOURCE                         |
| 1                      | SEWER PLANT CLARIFIER REHAB               | 125,000               |                |               | 25,000           | 100,000          |                |                |          | PROJECT STARTED IN FY23, DESLUDGE C2, INSTALL 2 NEW RAS PUMPS            | ENTERPRISE FUND                        |
| 2                      | SECONDARY PUMPS IN EACH LIFT STATION      | 22,000                |                |               | 11,000           | 11,000           |                |                |          |  | FY24 ENTERPRISE FUND                   |
| 3                      | DRYING BED REHAB                          | 50,000                |                |               | 25,000           | 25,000           |                |                |          | BEDS HAVE NOT BEEN USED AND NEED ASSESSMENT AND POSSIBLE REHAB.          | ENTERPRISE FUND                        |
| 4                      | SAN BERNARD LIFT STATION UPGRADE          | 181,500               |                |               |                  | 90,750           | 90,750         |                |          | LS NOT KEEPING UP WITH CAPACITY, NEEDS ELECTRICAL AND EQUIPMENT UPGRADES | ENTERPRISE FUND                        |
| 5                      | MAC DRIVE SMOKE TESTING                   | 50,000                | -              | 50,000        |                  | 50,000           |                |                |          | TO IDENTIFY AREAS SUBJECT TO I&I   | EF, POTENTIAL GRANT                    |
| 6                      | MAC DRIVE I&I REMEDIATION                 | 235,000               | 200,000        | 35,000        |                  |                  | 117,500        | 117,500        |          | NEEDED IF AREAS OF I&I ARE IDENTIFIED                                    | EF, POTENTIAL GRANT                    |
|                        | GLO - MIT SEWER IMPROV. PROJECT CONSTRCT. | 5,000,000             |                |               | 1,250,000        | 3,750,000        |                |                |          | PROJECT FUNDED AND PROJECTED TO BE BID IN FEB 2024.                      | GLO \$4,850,000, COS 2019 CO \$150,000 |
| <b>TOTAL SEWER</b>     |   | <b>5,663,500</b>      | <b>200,000</b> | <b>85,000</b> | <b>1,311,000</b> | <b>4,026,750</b> | <b>208,250</b> | <b>117,500</b> | <b>-</b> |  |  |



# GAS PROJECTS

| GAS UTILITY CAPITAL PROJECTS            |                | 5-YR OUTLOOK  |               |                |                |                |  |  |
|---|----------------|---------------|---------------|----------------|----------------|----------------|--|--|
| UTILITY FUND - GAS                      | AMOUNT         | 2024          | 2025          | 2026           | 2027           | 2028           | NOTES  | FUNDING  |
| STEEL SERVICE LINE REPLACEMENT          | 150,000        | 30,000        | 30,000        | 30,000         | 30,000         | 30,000         | KEEP WORK IN HOUSE FOR COST SAVINGS - TO BEGIN STEEL SERVICE LINE CHANGE OUT IN APRIL 2024 TO MEET 2011 MANDATE. | ENTERPRISE FUND                                  |
| USDOT NAT GAS DIST MODERNIZATION PRJOCT | 500,000        |               |               | 125,000        | 250,000        | 125,000        | TO IMPLEMENT UPDATES SYSTEM WIDE   | FEDERAL GRANT TO APPLY FOR IN FY25 *NOT AWARDED* |
| <b>TOTAL GAS</b>                        | <b>650,000</b> | <b>30,000</b> | <b>30,000</b> | <b>155,000</b> | <b>280,000</b> | <b>155,000</b> |  |  |

# PARKS PROJECTS

| GENERAL FUND - PARKS                                  | AMOUNT         | 2024     | 2025           | 2026           | 2027          | 2028          | NOTES  | FUNDING                  |
|---|----------------|----------|----------------|----------------|---------------|---------------|--|--------------------------|
| <b>BACKYARD PARK</b>                                  |                |          |                |                |               |               |  |                          |
| PREFABRICATED RESTROOM INSTALLATION, DEMO EXISTING RR | 130,000        |          | 65,000         | 65,000         |               |               | PREFAB ADA BUILDING AND DEMOLITION OF OLD STRUCTURE                              |                          |
| BIG PAVILION RE-ROOF & UPGRADES                       | 20,000         |          |                | 20,000         |               |               | ROOF NEEDS TO BE REPLACED  | FY26 GENERAL FUND BUDGET |
| ASPHALT RESURFACING OF WALKING TRAILS                 | 80,000         |          | 40,000         | 40,000         |               |               | EXISTING ASPHALT HAS FAILED. LARGE CRACKS MAKE THE WALKWAYS UNSAF                | GENERAL FUND BUDGET      |
| SHADE STRUCTURE OVER PLAYGROUND                       | 30,000         |          |                |                | 30,000        |               |  |                          |
| SPLASH PAD UPGRADES                                   | 125,000        |          |                |                | 62,500        | 62,500        | UPGRADE PLUMBING (NECESSARY) INCLUDE A DUMP BUCKET AND SPRINKLER STRUCTURE       |                          |
| <b>MLK PARK</b>                                       |                |          |                |                |               |               |  |                          |
| PREFABRICATED RESTROOM INSTALLATION                   | 80,000         |          | 40,000         | 40,000         |               |               | CURRENTLY NO RESTROOMS - INSTALL FAMILY RR ADA COMPLIANT                         |                          |
| REPLACE PAVILLION WITH WINDSTORM RATED STRUCTURES     | 20,000         | 20,000   |                |                |               |               | EXISTING PAVILLION IS NON-WINDSTORM-RATED CARPORT. REPLACE FOR SAFETY/AESTHETICS | \$16,750 GRANT FROM P66  |
| <b>TOTAL PARKS</b>                                    | <b>485,000</b> | <b>-</b> | <b>145,000</b> | <b>165,000</b> | <b>92,500</b> | <b>62,500</b> |  |                          |



## Hexagonal Umbrella

\$20,070.00

Model Number QR1848

Hexagons are used to enhance existing structures and designs. The hexagonal hip shade uses a 6-column design featuring a canopy tensioned over a hip and ridge frame. It is available in a range of sizes and offered with 8', 10' and 12' entry heights.

REQUEST A QUOTE

COMPARE



## Specifications

### DESIGN FEATURES

- Blocks up to 97% of harmful UV rays
- Cools covered area by as much as 25° (14° C)
- Available QuickRelease™ system makes it fast and easy to adjust or remove fabric
- Available in standard or high-wind options for your specific regional needs
- Compliant with local building codes in US and Canada



**BACKYARD PARK RESTROOM  
REPLACEMENT PROJECT –  
PREFABRICATED BUILDING  
ADA COMPLIANT**



PROJECT REF: 10887-5/11/2016.1



**FLOOR PLAN**  
SCALE: NOT TO SCALE



**ROMTEC**  
www.romtec.com



**RESTROOM/ STORAGE BUILDING**

**PUBLIC RESTROOM COMPACT**

www.PublicRestroomCompact.com  
1-800-845-2222



# PROJECTED STUDIES NEEDED

| PLANNING/ STUDIES PROJECTS | ESTIMATED COST | JUSTIFICATION   | POTENTIAL FUNDING SOURCE   |
|----------------------------|----------------|---|--|
| UTILITY RATE STUDY         | \$ 20,000      | THE UTILITY RATE STUDY IS GOING TO BE REQUIRED TO ASSESS REVENUE FROM UTILITIES AS COLLATORAL FOR A POSSIBLE 2025 GENERAL OBLIGATION BOND.  | ENTERPRISE FUND  |
| GIS SYSTEM                 | \$ 30,000      | THE CITY NEEDS A GIS SYSTEM TO HAVE ALL UTILITY SYSTEMS AND THEIR COMPONENTS, FACILITIES, ZONING INFORMATION, FEMA FLOOD MAPS, CONSTRUCTION RECORD DRAWINGS, ETC. ALL IN ONE REPOSITORY ELECTRONICALLY FOR RECORD KEEPING AND INFORMATION ACCESS. THE CITY CURRENTLY DOES NOT HAVE A CENTRAL GIS WITH ALL NECESSARY LAYERS.   | ENTERPRISE AND GENERAL FUNDS   |
| COMPREHENSIVE MASTER PLAN  | \$ 35,000      | A COMPREHENSIVE MASTER PLAN IS A TOOL CITIES USE AS A GUIDE FOR LAND DEVELOPMENT AND PROJECTING FUTURE GROWTH WITH LONG RANGE GOALS AND OBJECTIVES FOR ALL ACTIVITIES THAT AFFECT THE LOCAL GOVERNMENT. THIS TYPE OF PLAN IS TYPICALLY COMPLETED BY A PROFESSIONAL PLANNER. A COMP MASTER PLAN IS REQUIRED TO BE ELIGIBLE FOR SOME GRANTS.  | TEXAS A&M GRADUATE STUDIES - LOWER COST ALTERNATIVE TO DEVELOPING A COMP MASTER PLAN. LENGTHY WAIT PERIOD AND SELECTION PROCESS. |
| COMPREHENSIVE UTILITY PLAN | \$ 60,000      | A UTILITY MASTER PLAN IS A TOOL USED BY LOCAL GOVERNMENTS AND UTILITY PROVIDERS THAT PROJECTS FUTURE GROWTH AND IMPACTS ON UTILITY USAGE FOR ESTIMATING FUTURE CAPACITY EXPANSION NEEDS. THIS TYPE OF PLAN IS TYPICALLY COMPLETED BY AN LICENSED ENGINEER.  | ENTERPRISE FUND / TWDB LOAN  |
| IMPACT FEE STUDY           | \$ 25,000      | IT IS IMPORTANT FOR CITIES TO HAVE IMPACT FEES ESTABLISHED PRIOR TO NEW DEVELOPMENT CONSTRUCTION SO THAT THE CITY CAN COLLECT FEES FOR THE ADDED USE OF THE UTILITY SYSTEMS AND USE IMPACT FEES COLLECTED FOR INFRASTRUCTURE UPGRADES AS NEEDED. IMPACT FEES CAN INCLUDE PARKLAND DEDICATION OR FEES IN LIEU OF DEDICATION TO ALLOCATE THE PROPORTIONATE SHARE OF THE COST OF ADDING OR UPGRADING PARKS WHEN NEW DEVELOPMENTS ARE CONSTRUCTED THAT ADD TO THE CITY'S EXISTING POPULATION. | ENTERPRISE FUND  |