AGENDA
WATAUGA CITY COUNCIL
WORKSHOP MEETING
MONDAY, AUGUST 23, 2021
CITY HALL COUNCIL CHAMBER, 7105 WHITLEY ROAD
5:30 PM

This notice is posted pursuant to the Texas Open Meetings Act. Notice is hereby given that a **City Council Workshop Meeting** of the City of Watauga, Texas will be held at which time the following subjects will be discussed and may be acted upon.

CALL TO ORDER (Council Members, City Staff, Members of the Public - when speaking during the meeting please speak directly into the microphones on the dais or podium)

ROLL CALL

ANNOUNCEMENTS

PRESENTATIONS

1. Presentation of the Personnel Improvement Plan, Capital Outlay Plan, and Capital Improvement Plan
   Sandra Gibson, Director of Finance

ADJOURNMENT

Meeting Notices and Reservation of Rights
The City Council may retire to executive session any time between the meeting's opening and adjournment for the purpose of consultation with legal counsel pursuant to Chapter 551.071 of the Texas Government Code; discussion of personnel matters pursuant to Chapter 551.074 of the Texas Government Code if the requisite information is otherwise posted; deliberation regarding real property pursuant to Chapter 551.072 of the Texas Government Code; deliberation regarding economic development negotiations pursuant to Chapter 551.087 of the Texas Government Code; and/or deliberation regarding the deployment, or specific occasions for implementation of security personnel or devices pursuant to Chapter 551.076 of the Texas Government Code (as applicable) when determined necessary by the to address a subject matter on the agenda. Action, if any, will be taken in open session.

This agenda has been reviewed and approved by the City's legal counsel and the presence of any subject in any Executive Session portion of the agenda constitutes a written interpretation of Texas Government Code Chapter 551 by legal counsel for the governmental body and constitutes an opinion by the attorney that the items discussed therein may be legally discussed in the closed portion of the meeting considering available opinions of a court of record and opinions of the Texas Attorney General known to the attorney. This provision has been added to this agenda with the intent to meet all elements necessary to satisfy Texas Government Code Chapter 551.144(c) and the meeting is conducted by all participants in reliance on this opinion.

Attendance by Other Elected or Appointed Officials: It is anticipated that members of other governmental bodies, and/or city council, boards, commissions and/or committees may attend the meeting in numbers that may constitute a quorum of the body, board, commission and/or committee. Notice is hereby given that the meeting, to the extent required by law, is also noticed as a possible meeting of the other body, board, commission and/or committee, whose members may be in attendance, if such numbers constitute a quorum. The members of the city council, boards, commissions and/or committees may be permitted to participate in discussions on the same items listed on the agenda, which occur at the meeting, but no action will be taken by such in attendance unless such item and action is specifically provided for on an agenda for that city council, body, board, commission or committee subject to the Texas Open Meetings Act.

NOTICE

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 (817) 514-5825, OR FAX (817) 514-3625.

I, Andrea Gardner, City Secretary for the City of Watauga, hereby certify that this agenda was posted on the bulletin boards at City Hall, 7105 Whitley Road, Watauga, Texas, on Friday, August 20, 2021, before 6:00 p.m., in accordance with Chapter 551 of the Texas Government Code.

Andrea Gardner

Andrea Gardner, City Secretary

CITY OF WATAUGA, TEXAS

AGENDA MEMORANDUM

DATE: August 13, 2021

TO: Honorable City Council Members

FROM: Sandra Gibson, Director of Finance

THROUGH: Andrea Gardner, City Manager

SUBJECT: Presentation of the Personnel Improvement Plan, Capital Outlay Plan, and Capital Improvement Plan

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BACKGROUND/INFORMATION:

The City has incorporated a long-term approach to budgeting capital expenditures and personnel improvements. The Capital Outlay Plan provides for a 5-year format to identify the timing of replacement and sources of funding for major equipment, vehicles, and technology City-wide. The Capital Improvement Plan (CIP) is a 5-year plan and long range financial planning document that revolves around several major street projects and water/sewer system infrastructure projects as well as significant improvements to our storm water drainage system. The plan also provides for park improvements, and building improvement projects. The 5-year Personnel Improvement Plan identifies needed personnel positions in order to provide services and programs for our citizens.

A presentation of the plans will be provided for Council review and input.

FINANCIAL IMPLICATIONS:
N/A

RECOMMENDATION/ACTION DESIRED:
This item does not require a recommendation as it is a presentation/report.

ATTACHMENTS/ SUPPORTING DOCUMENTATION:
1. Capital Outlay Plan FY2022-FY2026
2. Personnel Improvement Plan 2022-2026 Presentation
3. Capital Improvement Plan - FY2022-FY2026

REVIEWED BY:
Andrea Gardner, City Manager — Final Approval - 8/20/2021

Approved as to form for inclusion on Agenda

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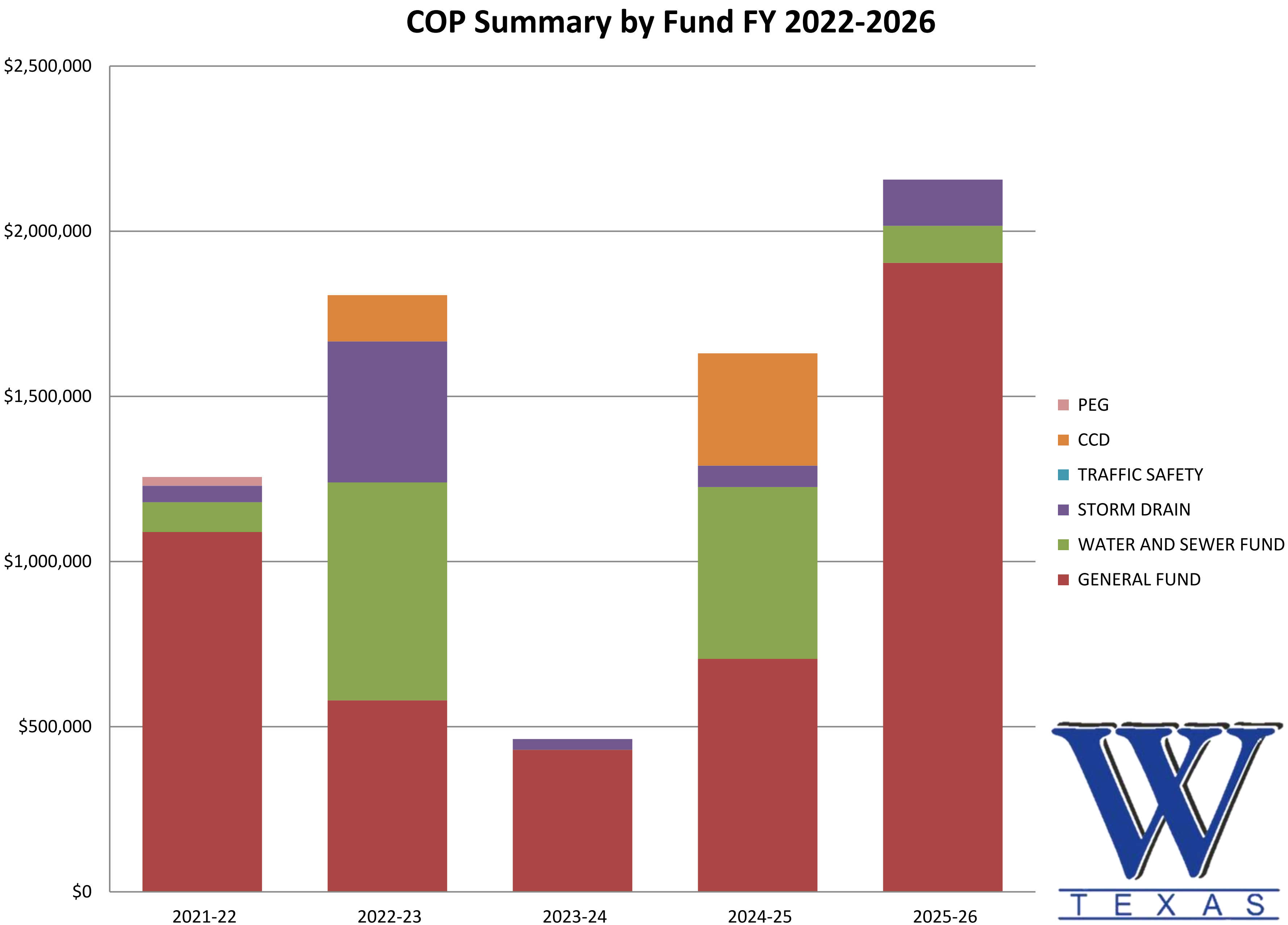
TEXAS

FY 2022–2026 Capital Outlay Plan

COP Committee Process

- 3rd Year to Develop Capital Outlay Plan
- Departments:
  - Maintain capital asset life cycle for the department
  - Identify needs
  - Propose schedule for capital asset replacement or new acquisition
- COP Committee:
  - Review proposed schedules of capital assets for implementation
    - Life Cycle
    - Justifications
    - Updated conditions of asset
    - Cost with budget impact
  - Prioritize assets by fund in fiscal action year
  - Evaluate Fund Sources
  - Develop multi-year comprehensive capital plan to align with resources and requirements
  - Final prioritization for yielding a true consensus of the Capital Outlay Committee
  - Presentation to City Council

COP COMMITTEE RECOMMENDATIONS


COP Summary by Fund FY 2022-2026
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
2021-22
2022-23
2023-24
2024-25
2025-26
PEG
CCD
TRAFFIC SAFETY
STORM DRAIN
WATER AND SEWER FUND
GENERAL FUND

FY 2021-2022
Proposed Capital Outlay by Fund Summary

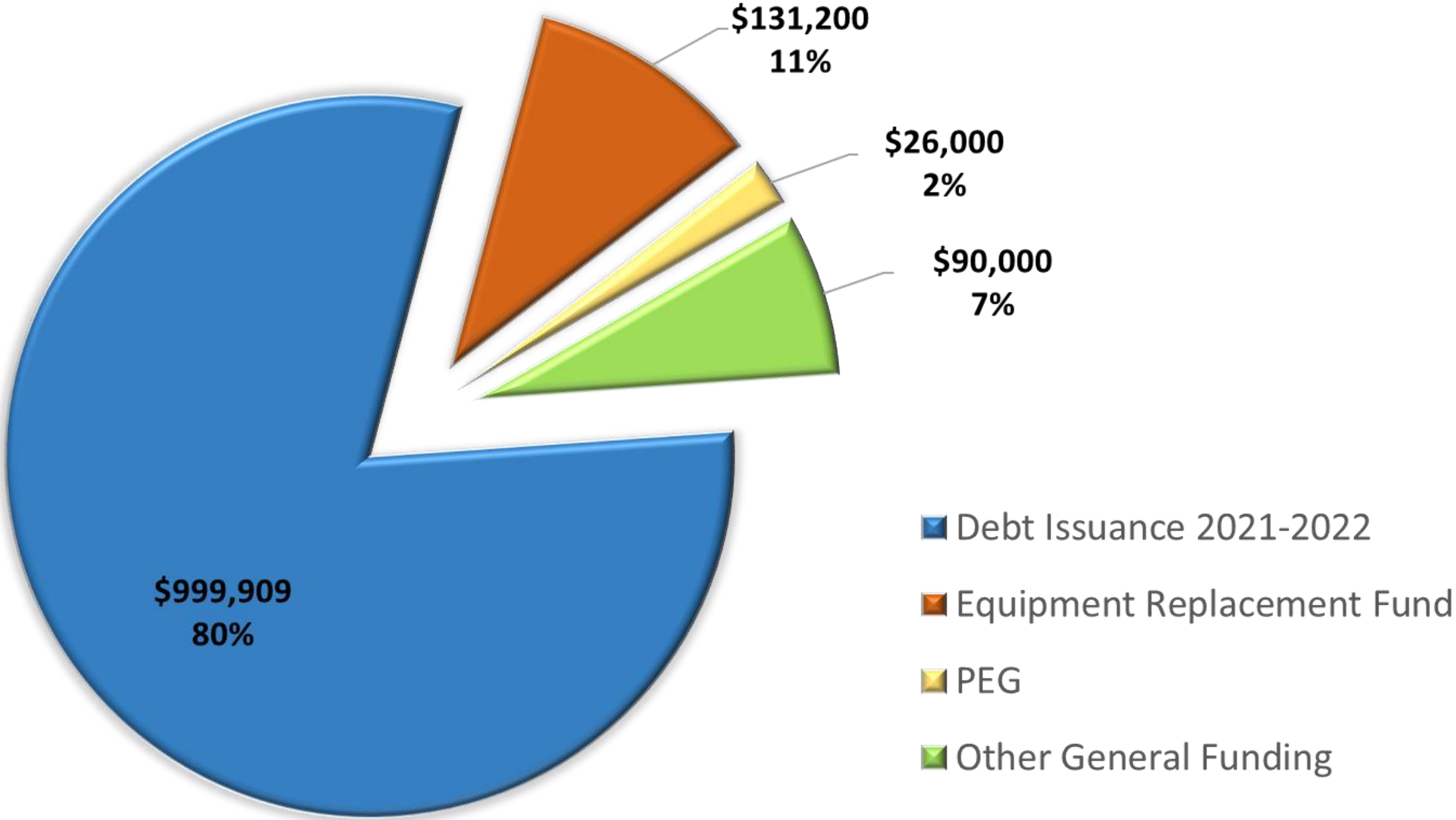
Fund	Number of Purchases	Fund Total
General Fund	48	$1,089,409
Water & Sewer Fund	2	$90,000
Storm Drain	1	$50,000
CCD	0	$0
PEG	1	$26,000
Total	**52**	**$1,255,409**

FY 2021-2022
Proposed Capital Outlay by Funding Source

Fund Source	Number of Purchases	Fund Total	
Debt Issuance 2021	45	$999,909	*
Equipment Replacement Fund	4	$131,200	
PEG	1	$26,000	
Other General Funding	2	$90,000	
Total	**52**	**$1,247,109**	

** Note: Valued Trade-In - $8,300*

Capital Outlay Funding Sources 2021-2022



Proposed Capital Outlay by Fund and Department FY 2022

Requesting Department	Type of Equipment	Cost
General Fund		
Police	Emergency Car	$60,000
	Motorcycle	$30,000
	Safety Equipment	$210,000
Police - Code	Light Duty Truck	$40,000
Fleet	Light Duty Truck	$55,000
	Medium Duty Truck	$80,000
Library	Furniture (2)	$4,200
Parks	Light Duty Truck	$50,000
	ATV	$20,000
I.T.	Servers (5)	$25,100
includes PEG funds $26,000	Hardware (17)	$348,000
Facilities	HVAC (13)	$146,359
	Fire Alarm	$46,750
Total		**$1,115,409**

Proposed Capital Outlay by Fund and Department FY 2022

Department	Type of Equipment	Cost
Water & Sewer Fund		
Water & Sewer	Equipment - Heavy	$80,000
	Trailer	$10,000
Totals		**$90,000**
Storm Drain Fund		
Storm Drain	Light Duty Truck	$50,000
Total		**$50,000**

2^{nd} Year Funding Recommendations FY 2023 = $1,806,604

Department	Type of Equipment	Cost
General Fund		
Facilities	HVAC (15) Library &Police City Hall Fire Alarm (1)	$165,246
Library	Computers, Furniture	$27,858
I.T.	MDT (Police)	$66,300
Parks	Trailer (1) Light Duty Truck (2)	$10,000 $98,000
Police	Motorcycle (1)	30,000
Public Works	Bucket Truck Light Duty Truck (1)	$121,000 $60,000
Recreation	Fitness Equipment (1)	$1,200
		$579,604

Funding Recommendations FY 2023

Department	Type of Equipment	Cost
Crime Control		
Police	Emergency Car (3)	$140,000

Funding Recommendations FY 2023

Department	Type of Equipment	Cost
Water & Sewer Fund		
Water & Sewer Public Works	Equipment- Heavy (1) (Backhoe Loader)	$160,000
	Jet Vac Truck (1)	$500,000
Total		**$660,000**

Department	Type of Equipment	Cost
Storm Drain		
Storm Drain Public Works	Light Duty Truck (1)	$55,000
	Sweeper Truck (1)	$310,000
	Mowers (1)	$62,000
Total		**$427,000**

TEXAS

FY 2022-2026
Capital Outlay Plan

City Council Questions and Direction

Personnel Improvement Plan

FY 2022 – 2026

5 Year Plan

TEXAS

August 23, 2021

Proposed Adoption Date September 13, 2021

FY 2022-2026
Personnel Improvement Plan (PIP)

- **Purpose**
  - To identify current and future personnel needs
  - To justify these needs
  - To develop a plan to fund these positions

- **Note:** Financial estimates do not include salary adjustments, health benefit changes, retirement contribution changes or additional pay which is specific to each employee (i.e. certification pay, cell phone allowance, longevity, etc.)

FY 2022-2026
Personnel Improvement Plan (PIP)

- What is a Full Time Equivalent (FTE)?
  - 1 FTE = Full Time Employee
  - 0.5 FTE = Part Time Employee / 20+ hours per week
  - 0.25 FTE = Seasonal/Part Time Employee / -19 hours per week

FY 2022-2026

Changes in the Personnel Improvement Plan (PIP)

- FY 2019-20 FTE 176.5
- FY 2020-21 FTE 157.25
- FY 2021-22 FTE 164

- FY2020-21
- FTE reduced by 20.75
  - FTE 8.75 Unfunded
  - FTE 12 Eliminated

FY 2022-2026

Changes in the Personnel Improvement Plan (PIP)

FY2021-22

- FTE 2.5 Positions Eliminated

Positions Eliminated		
Department	**Position**	**FTEs**
Library	Homework Help Center Coordinator	0.25
Parks & CS	Landscape Gardener	1
Parks & CS	Assistant Landscape Gardener	1
Parks & CS	Summer Parks Maintenance Worker I	0.25
	Total	**2.5**

FY 2022-2026

Changes in the Personnel Improvement Plan (PIP)

FY2021-22

- Reclassifications

Reclassifications	
Department	**Position**
Finance	Financial Services Analyst II
Finance	Senior Deputy Court Clerk
Information Technology	Director of Technology and Communication
Information Technology	Information Technology Manager
Public Works	Fleet Supervisor
Public Works	Assistant Public Works Director/Building Official

- Transfers/Reallocations
  - Media Specialist transferred to Information Technology Department
  - One (1) Police Sergeant and two (2) Police Officers transferred from Traffic Safety Fund to General Fund

FY 2022-2026

Changes in the Personnel Improvement Plan (PIP)

- **FY2021-22**
- FTE 8.75 Positions Added

Restored/Additional Positions			
Department	**Position**	**FTEs**	**Notes**
Finance	Finance Summer Intern	0.25	Restored
Finance	Court Assistant	0.25	New Position
Finance	Administrative Assistant - Finance	0.5	Increase FTE .5 to 1
Information Technology	Media Specialist	0.5	Increase FTE .5 to 1
Information Technology	IT Support Specialist	1	New Position
Library	Library Assistant -Circulation	1	Restored
Parks & CS	Recreation Attendant	0.25	Restored
Parks & CS	Recreation Attendant	0.5	Restored
Parks & CS	Parks & Community Services Director	1	Restored
Police	Kennel Technician (Full Time)	0.5	Increase FTE .5 to 1
Public Works	Streets Maintenance Worker I	0.5	Restored
Public Works	Streets Maintenance Worker I	1	Restored
Public Works	Utilities Maintenance Worker I (Water)	1	Restored
Public Works	Combination Building Inspector	1	Restored
	Total	**9.25**	
Police	Kennel Technician (Part Time)	-0.5	Will not be filled
	Total	**8.75**	

FY 2022-2026

Changes in the Personnel Improvement Plan (PIP)

- **FY2022-23**
- FTE 10.5 Positions Proposed

Restored/Additional Positions Proposed in FY 2023 Budget			
Department	**Position**	**FTEs**	**Notes**
Public Works	Utilities Maintenance Worker I (Sewer)	1	Restored
Public Works	Utilities Maintenance Worker II (Sewer)	1	Restored
Public Works	Mechanic II	1	New Position/Past Reclass
Public Works	Building Official	1	New Position/Past Reclass
Police	Mental Health Police Officer	1	New Position
Police	Code Enforcement Officer	1	New Position
Fire	Administrative Assistant - Fire	1	New Position
Finance	Grant Coordinator	1	New Position
WEDC	Business Retention Specialist	1	New Position
Public Works	Streets Maintenance Worker I	1.5	Increase from .5 to 1
	Total	**10.5**	

FY 2022-2026 PIP - Summary

	FY 2019-20 Prior Year	FY 2020-21 Current	FY 2020-21 Projected		FY 2021-22 Recommended		Future Needs			
SUMMARY	Funded	Funded	Funded	Unfunded or Eliminated	Funded	Financial Impact (Salary & Benefits)	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
SUMMARY OF TOTAL POSITIONS BY DEPARTMENT										
GENERAL FUND (01)										
CITY MANAGER DEPARTMENT	1	1	1	0	1	$ -	1	1	1	1
CITY SECRETARY DEPARTMENT	2	2	2	0	2	$ 34,597	2	2	2	2
ECONOMIC DEVELOPMENT DEPARTMENT	1	0	0	0	0	$ -	1	3	3	3
HUMAN RESOURCES DEPARTMENT	2	2	2	0	2	$ -	2	2	2	2
FIRE DEPARTMENT	27	27	27	0	27	$ -	28	34	40	40
FINANCE DEPARTMENT	6.25	5.5	5.5	0	6.25	$ 38,868	7.25	9.25	9.25	9.25
FINANCE DEPARMENT - MUNICIPAL COURT	5	4	4	0	4.25	$ 15,742	4.25	4.5	4.5	4.5
LIBRARY DEPARTMENT	12.75	11.25	11.25	-0.25	11.75	$ 38,833	11.75	13.25	14.25	14.25
INFORMATION TECHNOLOGY DEPARTMENT	2	2.5	2.5	0	4	$ 96,623	4	4	4	4
PARKS & COMMUNITY SERVICES DEPARTMENT	15.25	9	9	-2.25	8.75	$ 134,526	8.75	10	10	10
POLICE DEPARTMENT	27.5	28	28	0	31	$ -	32	35	38	41
POLICE - ENVIRONMENTAL SERVICES	8	8	8	0	8.5	$ -	9.5	9.5	9.5	9.5
PUBLIC WORKS - DEVELOPMENT SERVICES	6	4	4	0	5	$ 73,766	6	8	8	8
PUBLIC WORKS - STREETS	10	7	7	0	8.5	$ 64,253	10	15	15	15
PUBLIC WORKS - FLEET MAINTENANCE	4	4	4	0	4	$ 10,521	5	5	5	5
PUBLIC WORKS - FACILITIES MAINTENANCE	6	6	6	0	6	$ -	6	6	6	6
SPECIAL REVENUE FUNDS										
FINANCE - COURT SECURITY (25)/JUVENILE CASE MANAGER (27)	0	0	0	0	0	$ -	0	0	0	0
POLICE - CRIME CONTROL PREVENTION DISTRICT (18)	11	11	11	0	11	$ -	11	11	11	11
POLICE - TRAFFIC SAFETY (28)	5	3	3	0	0	$ -	0	0	0	0
ECONOMIC DEVELOPMENT CORPORATION (04)	0	0	0	0	0	$ -	0	0	0	0
ENTERPRISE FUNDS										
PUBLIC WORKS - DRAINAGE UTILITY (15)	6	6	6	0	6	$ -	6	8	8	8
PUBLIC WORKS - WATER DISTRIBUTION (40)	8	7	7	0	8	$ 40,385	8	10	10	10
PUBLIC WORKS - SEWER COLLECTION (40)	4	2	2	0	2	$ -	4	7	7	7
FINANCE - UTILITY BILLING & COLLECTIONS (40)	7	7	7	0	7	$ -	7	7	7	7
CITY WIDE TOTAL	**176.75**	**157.25**	**157.25**	**-2.50**	**164.00**	**$ 548,114**	**174.50**	**204.50**	**214.50**	**217.50**

FY 2022-2026 PIP - Fiscal Impact By Fund

	FY 2020-21 CURRENT		FY 2021-22 PROJECTED	
	FUNDED	UNFUNDED	FUNDED	UNFUNDED
GENERAL FUND	**$ 9,569,264**	**$ 1,985,369**	**$10,863,250**	**$3,229,207**
SPECIAL REVENUE FUNDS				
Safer Grant (12)	$ 368,550		$ 262,900	
Crime Control District (18)	$ 991,000		$ 1,029,000	
Traffic Safety (28)	$ 341,650		$ -	
Truancy Prevention (27)	$ 21,415		$ 22,080	
Subtotal	**$ 1,722,615**		**$ 1,313,980**	
ENTERPRISE FUNDS				
Storm Drain (15)	$ 465,400	$ 41,955	$ 444,300	$ 158,253
Water/Sewer (40)	$ 1,448,940	$ 199,782	$ 1,508,800	$ 438,718
Subtotal	**$ 1,914,340**	**$ 241,737**	**$ 1,953,100**	**$ 596,971**
Total Fiscal Impact	**$13,206,219**	**$2,227,106**	**$14,130,330**	**$3,826,178**

Funded Positions

FY 2022-2026 PIP - Funded Positions

CITY OF WATAUGA PERSONNEL IMPROVEMENT PLAN FISCAL YEARS 2022-2026					
FUNDED POSITIONS	FY 2019-20 Prior Year	FY 2020-21 Current		FY 2021-22	Recommended
Department/Position	Funded	Funded	Requested Change	Funded	Financial Impact (Salary & Benefits)
GENERAL FUND					
GENERAL FUND TOTAL	135.5	121.25	10.75	130	$ 507,729
SPECIAL REVENUE FUNDS					
SPECIAL REVENUE FUNDS TOTAL	23	21	-3	18	$ -
ENTERPRISE FUNDS					
ENTERPRISE FUNDS TOTAL	18	15	1	16	$ 40,385
TOTAL ALL FUNDS	176.5	157.25	8.75	164	$ 548,114

Unfunded Positions

FY 2022-2026 PIP - UnFunded Positions Example

CITY OF WATAUGA PERSONNEL IMPROVEMENT PLAN							
FISCAL YEARS 2022-2026							
		Unfunded & Unmet Needs	Future Needs				Financial Impact (Salary, Benefits, Training and Equipment)
UNFUNDED POSITIONS	FLSA Status	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GENERAL FUND							
POLICE - ENVIRONMENTAL SERVICES							
Code Enforcement Officer	NE	0	1	1	1	1	$ 85,745
Subtotal Department		**0**	**1**	**1**	**1**	**1**	**$ 85,745**

Justification: The **Code Enforcement Officer** position has been requested to supplement existing staff that is overloaded with code enforcement claims. A fourth position will allow for a geographic division of the city between all of the Code staff which allows for case balance and provides the level of customer service that is expected to keep Watauga a safe and attractive City.

FY 2022-2026 PIP - UnFunded Positions

CITY OF WATAUGA PERSONNEL IMPROVEMENT PLAN							
FISCAL YEARS 2022-2026							
		Unfunded & Unmet Needs	Future Needs				Financial Impact (Salary, Benefits, Training and Equipment)
UNFUNDED POSITIONS	FLSA Status	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GENERAL FUND							
CITY SECRETARY DEPARTMENT							
Deputy City Secretary	NE	0	0	1	1	1	$ 59,601
Subtotal Department		**0**	**0**	**1**	**1**	**1**	**$ 59,601**
ECONOMIC DEVELOPMENT DEPARTMENT							
Business Development Manager	E	0	0	1	1	1	$ 80,618
Economic Innovation and Strategy Specialist	NE	0	0	1	1	1	$ 66,592
Business Retention Specialist	NE	0	1	1	1	1	$ 66,592
Subtotal Department		**0**	**1**	**3**	**3**	**3**	**$ 213,802**
FIRE DEPARTMENT							
Firefighter/Paramedic	NE	0	0	6	12	12	$ 951,732
Administrative Assistant - Fire	NE	0	1	1	1	1	$ 46,599
Subtotal Department		**0**	**1**	**7**	**13**	**13**	**$ 998,331**

FY 2022-2026 PIP - UnFunded Positions

CITY OF WATAUGA PERSONNEL IMPROVEMENT PLAN							
FISCAL YEARS 2022-2026							
		Unfunded & Unmet Needs	Future Needs				Financial Impact (Salary, Benefits, Training and Equipment)
UNFUNDED POSITIONS	FLSA Status	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GENERAL FUND							
FINANCE DEPARTMENT							
Budget and Purchasing Manager	E	0	0	Reclass	Reclass	Reclass	$ -
Controller	E	0	0	Reclass	Reclass	Reclass	$ 29,585
Grants Coordinator	NE	0	1	1	1	1	$ 60,730
Internal Auditor	E	0	0	1	1	1	$ 80,618
Subtotal Department		**0**	**1**	**2**	**2**	**2**	**$ 170,933**
FINANCE DEPARMENT - MUNICIPAL COURT							
Bailiff (PT)	NE	0	0	0.25	0.25	0.25	$ 11,186
Subtotal Department		**0**	**0**	**0.25**	**0.25**	**0.25**	**$ 11,186**
LIBRARY DEPARTMENT							
Librarian - Reference	E	0	0	0	1	1	$ 57,227
Library Assistant (Youth Services)	NE	0	0	0.5	0.5	0.5	$ 23,848
Library Assistant (Adult Services)	NE	0	0	1	1	1	$ 38,212
Subtotal Department		**0**	**0**	**1.5**	**2.5**	**2.5**	**$ 119,287**

FY 2022-2026 PIP - UnFunded Positions

CITY OF WATAUGA PERSONNEL IMPROVEMENT PLAN							
FISCAL YEARS 2022-2026							
		Unfunded & Unmet Needs	Future Needs				Financial Impact (Salary, Benefits, Training and Equipment)
UNFUNDED POSITIONS	FLSA Status	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GENERAL FUND							
INFORMATION TECHNOLOGY							
Assistant Director of Tecnhology and Communications	E	0	0	0	Reclass	0	$ 5,825
Systems Administrator	E	0	0	0	0	Reclass	$ 5,825
Information Technology Support Specialist II	NE	0	0	0	Reclass	0	$ 5,825
Communications Specialist II/Public Information Officer	NE	0	0	0	Reclass	0	$ 5,825
Communications Specialist I	NE	0	0	Reclass	0	0	$ 5,825
Subtotal Department		**0**	**0**	**0**	**0**	**0**	**$ 29,125**
PARKS & COMMUNITY SERVICES DEPARTMENT							
Chemical Applicator & Irrigation Technician	NE	0	0	1	1	1	$ 44,727
Summer Parks Maintenance Worker	NE	0	0	0.25	0.25	0.25	$ 7,042
Subtotal Department		**0**	**0**	**1.25**	**1.25**	**1.25**	**$ 51,769**

FY 2022-2026 PIP - UnFunded Positions

CITY OF WATAUGA PERSONNEL IMPROVEMENT PLAN							
FISCAL YEARS 2022-2026							
		Unfunded & Unmet Needs	Future Needs				Financial Impact (Salary, Benefits, Training and Equipment)
UNFUNDED POSITIONS	FLSA Status	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GENERAL FUND							
POLICE							
POLICE DEPARTMENT							
Mental Health Police Officer	NE	0	1	2	2	2	$ 171,622
Police Officer (FY2022-23)	NE	0	0	2	2	2	$ 160,122
Police Officer (FY2023-24)	NE	0	0	0	3	3	$ 240,433
Police Officer (FY2024-25)	NE	0	0	0	0	3	$ 240,433
Subtotal Department		**0**	**1**	**4**	**7**	**10**	**$ 812,610**
POLICE - ENVIRONMENTAL SERVICES							
Code Enforcement Officer	NE	0	1	1	1	1	$ 85,745
Subtotal Department		**0**	**1**	**1**	**1**	**1**	**$ 85,745**

FY 2022-2026 PIP - UnFunded Positions

CITY OF WATAUGA PERSONNEL IMPROVEMENT PLAN							
FISCAL YEARS 2022-2026							
		Unfunded & Unmet Needs	Future Needs				Financial Impact (Salary, Benefits, Training and Equipment)
UNFUNDED POSITIONS	FLSA Status	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GENERAL FUND							
PUBLIC WORKS DEPARTMENT							
PUBLIC WORKS - DEVELOPMENT							
Building Official*	E	0	1	1	1	1	$ 84,406
Permit Technician*	NE	0	0	1	1	1	$ 49,715
Administrative Assistant - Public Works	NE	0	0	1	1	1	$ 49,091
Subtotal Department		**0**	**1**	**3**	**3**	**3**	**$ 183,212**
PUBLIC WORKS - STREETS							
Streets Crew Leader	NE	0	0	2	2	2	$ 234,960
Equipment Operator (Streets)	NE	0	0	1	1	1	$ 52,776
Streets Maintenance Worker II	NE	0	0	1	1	1	$ 44,027
Streets Maintenance Worker I	NE	0	1.5	2.5	2.5	2.5	$ 101,933
Subtotal Department		**0**	**1.5**	**6.5**	**6.5**	**6.5**	**$ 433,696**
PUBLIC WORKS - FLEET MAINTENANCE							
Mechanic II	NE	0	1	1	1	1	$ 59,910
Subtotal Department		**0**	**1**	**1**	**1**	**1**	**$ 59,910**
GENERAL FUND TOTAL		**0**	**8.5**	**31.5**	**41.5**	**44.5**	**$ 3,229,207**

FY 2022-2026 PIP - UnFunded Positions

CITY OF WATAUGA PERSONNEL IMPROVEMENT PLAN							
FISCAL YEARS 2022-2026							
		Unfunded & Unmet Needs	Future Needs				Financial Impact (Salary, Benefits, Training and Equipment)
UNFUNDED POSITIONS	FLSA Status	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
SPECIAL REVENUE FUNDS							
FINANCE DEPARTMENT							
FINANCE - MUNICIPAL COURT SECURITY							
		0	0	0	0	0	$ -
Subtotal Department		**0**	**0**	**0**	**0**	**0**	**$ -**
POLICE DEPARTMENT							
POLICE - CRIME CONTROL PREVENTION							
		0	0	0	0	0	$ -
Subtotal Department		**0**	**0**	**0**	**0**	**0**	**$ -**
POLICE - TRAFFIC SAFETY							
		0	0	0	0	0	$ -
Subtotal Department		**0**	**0**	**0**	**0**	**0**	**$ -**
ECONOMIC DEVELOPMENT CORPORATION							
		0	0	0	0	0	$ -
Subtotal Department		**0**	**0**	**0**	**0**	**0**	**$ -**
SPECIAL REVENUE FUNDS TOTAL		**0**	**0**	**0**	**0**	**0**	**$ -**

FY 2022-2026 PIP - UnFunded Positions

CITY OF WATAUGA PERSONNEL IMPROVEMENT PLAN

FISCAL YEARS 2022-2026

UNFUNDED POSITIONS	FLSA Status	Unfunded & Unmet Needs	Future Needs				Financial Impact (Salary, Benefits, Training and Equipment)
		FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
ENTERPRISE FUNDS							
PUBLIC WORKS DEPARTMENT							
PUBLIC WORKS - DRAINAGE UTILITY							
Storm Drain Crew Leader	NE	0	0	1	1	1	$ 117,480
Storm Drain Maintenance Worker I	NE	0	0	1	1	1	$ 40,773
Subtotal Department		**0**	**0**	**2**	**2**	**2**	**$ 158,253**
PUBLIC WORKS - WATER DISTRIBUTION							
Utilites Crew Leader (Water)	NE	0	0	1	1	1	$ 117,480
Environmental Compliance Coordinator	NE	0	0	1	1	1	$ 66,182
Subtotal Department		0	**0**	**2**	**2**	**2**	**$ 183,662**
PUBLIC WORKS - SEWER COLLECTION							
Utilites Crew Leader (Wastewater)	NE	0	0	2	2	2	$ 117,480
Equipment Operator (Wastewater)	NE	0	0	1	1	1	$ 52,776
Utilities Maintenance Worker II (Wastewater)	NE	0	1	1	1	1	$ 44,027
Utilities Maintenance Worker I (Wastewater)	NE	0	1	1	1	1	$ 40,773
Subtotal Department		**0**	**2**	**5**	**5**	**5**	**$ 255,056**
FINANCE - UTILITY BILLING & COLLECTIONS							
		0	0	0	0	0	$ -
Subtotal Department		**0**	**0**	**0**	**0**	**0**	**$ -**

FY 2022-2026 PIP -
Summary UnFunded Positions

CITY OF WATAUGA PERSONNEL IMPROVEMENT PLAN							
FISCAL YEARS 2022-2026							
		Unfunded & Unmet Needs	Future Needs				Financial Impact (Salary, Benefits, Training and Equipment)
UNFUNDED POSITIONS	FLSA Status	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	
GENERAL FUND							
GENERAL FUND TOTAL		0	8.5	31.5	41.5	44.5	$ 3,229,207
SPECIAL REVENUE FUNDS							
SPECIAL REVENUE FUNDS TOTAL		0	0	0	0	0	$ -
ENTERPRISE FUNDS							
ENTERPRISE FUNDS TOTAL		0	2	9	9	9	$ 596,971
TOTAL POSITIONS PER FISCAL YEAR		0	10.5	40.5	50.5	53.5	$ 3,826,178
TOTAL COST PER FISCAL YEAR			$ 635,753	$2,210,393	$ 733,774	$ 246,258	

PIP Implementation Plan

- PIP will be updated annually by ordinance
  - *Proposed for Adoption on September 13, 2021*
- PIP will be included within the budget document
- PIP will be updated with the Classification Plan when changes occur
- Department Directors will evaluate the PIP annually during budget preparation

- Questions, Feedback and Direction

?

FY 2022-2026
CAPITAL IMPROVEMENT PLAN

Capital Improvement Plan

- Five-year plan *(10 year plan in progress)*
- Requests submitted by departments
- Reviewed and prioritized each year
- Adopted by City Council
- Amended and updated as needed

Development Process

Finance/Public Works requests updated information to the CIP plan by all Departments

- Evaluation of projects included in current CIP
- Add new projects
- Update Costs
- Determine list of projects & prioritization

Funding Considerations

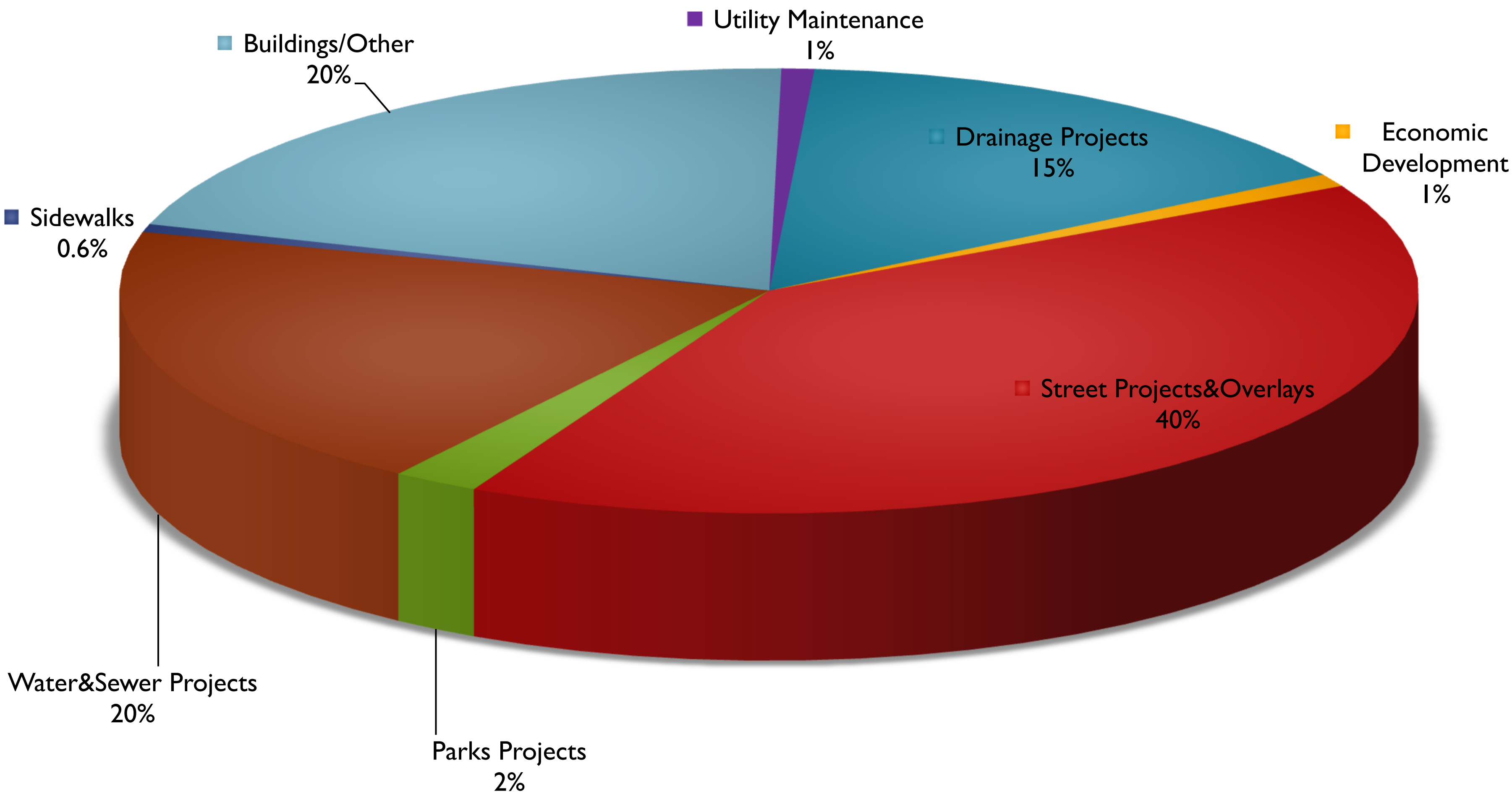
Cost generally outweighs available resources

- Cash
- Debt funding
- Grants
- To Be Determined status of funding – future years

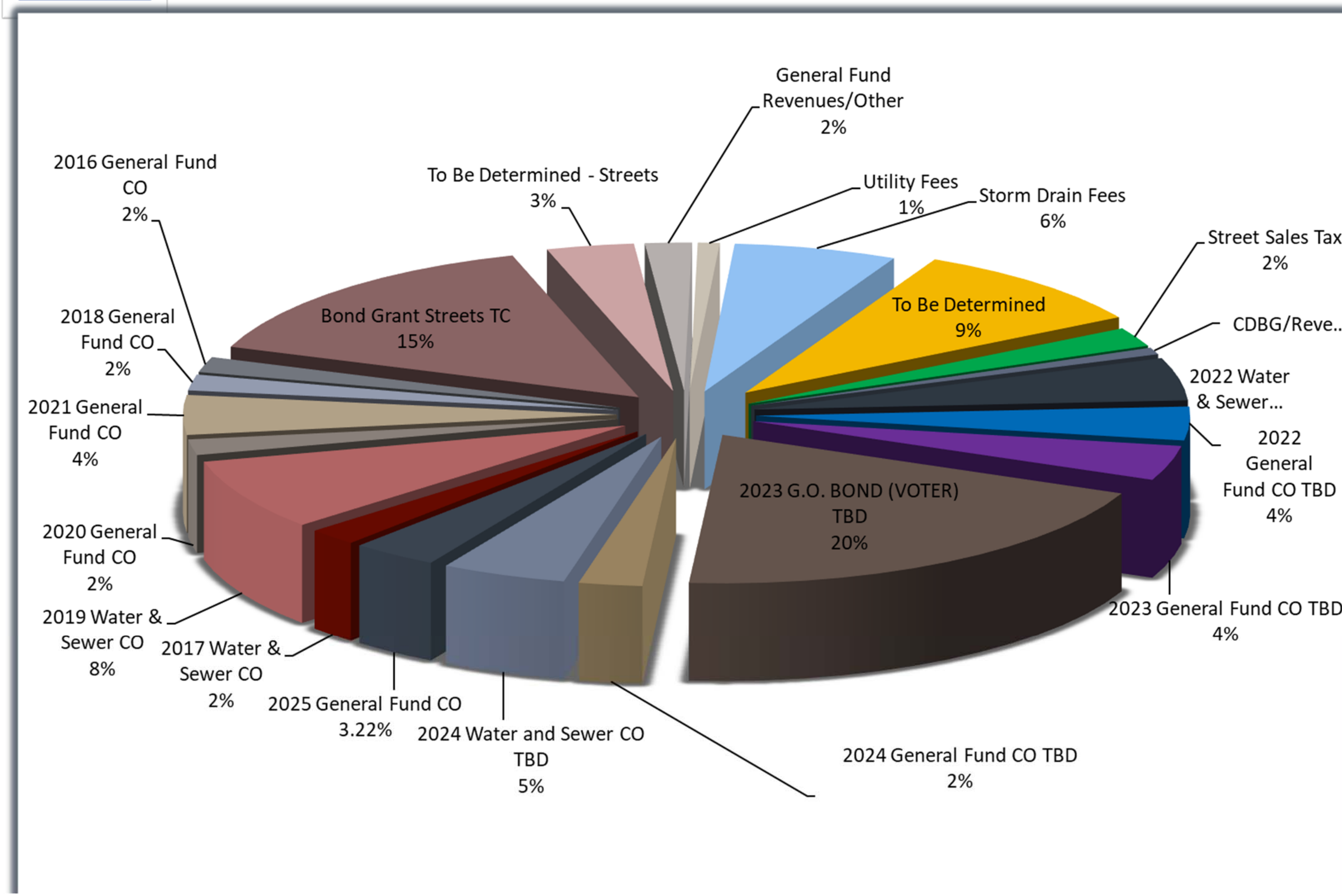
Draft

REQUESTING DEPARTMENT	PROJECTS	Location	Cost FY2021-26	FUNDING SOURCE	FY20-21 PROJECTED	FY21-22 BUDGET	FY22-23 FORECAST	FY23-24 FORECAST	FY24-25 FORECAST	FY25-26 FORECAST
	PARKS		**$3,763,227**		**$1,910,227**	**$440,000**	**$503,000**	**$830,000**	**$80,000**	**$0**
	Parks Facility	Parks Facility Linda Drive	$95,000	2018/2020 CO		$95,000				
	Dog Park	To Be Determined	$250,000	TBD - 2023 CO				$250,000		
	Capp Smith Weir	Capp Smith	$27,150	2018 CO	$27,150					
	Splashpad parking/sidewalks/drain	Capp Smith	$883,077	2016/2018 CO	$883,077					
	Whitesbranch Creek Trail	Park Vista	$300,000	2018 CO	$300,000					
	Lighting Replacement	Capp Smith	$700,000	2018 CO	$700,000					
	Playground Equipment	Foster Village Park	$80,000	TBD 2022 CO			$80,000			
		Hector Garcia	$80,000	TBD 2023 CO				$80,000		
		Hillview	$60,000	TBD 2023 CO					$60,000	
		Capp Smith Park	$20,000	TBD 2023 CO					$20,000	
	Park Vista - Playground Project	Park Vista	$345,000	2018 CO		$345,000				
	Foster Village Park Renovation - Eng	Foster Village Park	$180,000	REVENUES			$180,000			
	Trail Lights (Solar)	City-wide	$500,000	TBD 2023 CO				$500,000		
	Site Amenities Improvements	City- wide - EDC	$43,000	TBD WITH EDC			$43,000			
	Retaining Wall Replacement	Capp Smith	$200,000	STORM DRAIN?/TBD - 2022 CO			$200,000			
	BUILDING IMPROVEMENTS		**$18,569,660**		**$969,660**	**$0**	**$0**	**$600,000**	**$0**	**$17,000,000**
Library	Library Roof Replacement	Whitley Road	$76,000	2020 CO	$76,000					
	Library Facility	To Be Determined		not in 5 year - 7 years out - Bond Election						
	Old Library - Renovation/convention	Whitley Road		not in 5 year - 7 years out						
	Library - Various Maintenance?	Whitley Road		Fund some in operations						
Public Works	Fleet Bldg. Expansion	Virgil Anthony	$600,000	TBD 2023 CO				$600,000		
Public Safety - Police	ACO Expansion-Renovation	Animal Control	$0	7 years out -Bond election						
	Police Facility Expansion/Rebuild	Whitley Road	$17,000,000	2023 Bond Election						$17,000,000
Public Safety - Fire	Fire Station Restroom Renovation	Fire Station	$893,660	2020 CO	$893,660					
	Fire Station Design & Site Prep	Fire Station		2020 TAX NOTE						
	ECONOMIC DEVELOPMENT PROJECTS		**$993,000**		**$193,550**	**$456,450**	**$343,000**	**$0**		**$0**
Econ.Development	Food Business Site	Capp Smith Park	$500,000	2020 CO	$43,550	$456,450				
	Pedestrian Bridge	Watauga Towne Crossing	$300,000	WITH EDA GRANT or Tarrant County			$300,000			
	Branding Signs	City Wide	$150,000	2018 CO EDC	$150,000					
	Site Amenities Improvements	City- wide - EDC	$43,000	TBD WITH EDC			$43,000			
Public Works	**DRAINAGE**		**$14,034,590**		**$1,000,519**	**$2,937,111**	**$206,160**	**$1,889,800**		**$8,001,000**
	Whitley Rd. Ph. II (Drainage Portion)**	Watauga to Chapman	$200,000	Storm Drain	$200,000					
	Whitley Rd. Ph. III (Drainage Portion)**	Chapman to Concord	$490,519	Storm Drain	$490,519					
	Whitley Rd. 4 (Drainage Portion)	Concord to Oakhill	$540,000	Storm Drain		$540,000				
	Pavestone Wall Repair	Capp Smith	$0	Storm Drain						
	Bunker Hill		$2,027,111	Storm Drain		$2,027,111				
	Channel Protection/Ped. Rails	Multiple Locations	$150,000	Storm Drain		$150,000				
	Sunny Brook South		$7,801,000	TBD						$7,801,000
	Astor Heights		$2,095,960	Storm Drain			$206,160	$1,889,800		
	Blue Green Grey Project - Raingardens	Hightower	$90,000	ENG/GRANT FUNDING	$90,000					
	Park Vista Drainage/Ft. Worth	Park Vista	$200,000	Storm Drain						$200,000
	Drainage Master Plan		$440,000	Storm Drain	$220,000	$220,000				
	Future Storm Drain Projects		$0	TBD						
Public Works	**STREET PROJECTS**		**$36,522,122**		**$1,875,868**	**$8,484,262**	**$10,203,992**	**$4,455,000**	**$5,010,000**	**$6,493,000**
	Chapman 1	Whitley to Brookdale	$3,643,000	2021/2022 CO & 1/2 TC		$442,000	$3,201,000			
	Chapman 2	Brookdale to Mona Lisa	$3,473,000	2022 CO & 1/2 TC			$440,000	$3,033,000		
	Chapman 3	Mona Lisa to Summit	$1,860,000	2023 CO & 1/2 TC				$242,000	$1,618,000	
	Chapman 4	Summit Ridge to Rufe	$1,871,000	2024 CO & 1/2 TC				$230,000	$1,641,000	
	Chapman 5		$6,344,000	2024/2025 CO & 1/2 TC					$801,000	$5,543,000
	Whitley Rd. Ph. III (Paving & Misc.)	Chapman to Concord	$1,755,920	2016 CO	$955,920	$800,000				
	Whitley Rd. 4	Concord to Oakhill	$2,709,262	2016 CO/2018 CO/2020 CO	$0	$2,709,262				
	Whitley Rd. 5	Starnes to North Tarrant	$6,395,992	2021, 2022 CO & TC		$783,000	$5,612,992			
	Signal Crossing - Hawk	Multiple Locations	$2,400,000	2021 CO & TC		$2,400,000				
	Bowie Street	377 to Plum	$419,948	2018 CO	$419,948					
	Green Ribbon Project (2-7)	377 Corridor	$250,000	ENG/GRANT FUNDING		$50,000	$50,000	$50,000	$50,000	$50,000
	Sidewalks	Multiple Locations	$600,000	GF Revenues/CO funding	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
	Overlays	Annual Determination	$4,800,000	Street Maint 2 YEARS/2018 CO	$400,000	$1,200,000	$800,000	$800,000	$800,000	$800,000
Public Works	**WATER & WASTEWATER PROJECTS**		**$20,760,797**		$3,916,396	$6,885,201	$5,609,200	$50,000	$4,250,000	$50,000
	CDBG Projects	TO BE DETERMINED	$650,000	CDBG/Rev	$0	$50,000	$250,000	$50,000	$250,000	$50,000
	Whitley Rd. Ph. II (Water Portion)**	Watauga to Chapman	$1,765,000	2017 CO	$1,765,000					
	Whitley Rd. 4 (Water Portion)	Concord to Oakhill	$1,533,000	2017 CO	$0	$1,533,000				
	Meadowlark Lane East	Meadowlark	$1,706,387	2017 CO	$1,706,387					
	Group 1 W&S	Multiple Locations	$1,878,000	2019 CO		$1,126,800	$751,200			
	Group 2 W&S	Multiple Locations	$2,125,000	2019 CO	$255,000	$1,870,000				
	Group 3 W&S	Summertime	$1,583,410	2019 CO	$190,009	$1,393,401				
	Group 4 W&S	Multiple Locations	$1,520,000	2019 CO		$912,000	$608,000			
	Group 5 SSES	Multiple Locations	$0	2019 CO						
	Various Water and Sewer Projects	Multiple Locations	$4,000,000	TBD - 2022 CO			$4,000,000			
	Various Water and Sewer Projects	Multiple Locations	$4,000,000	TBD - 2024 CO					$4,000,000	
	Future Water/Wastewater	Multiple Locations		TBD						
			$94,643,396		**$9,866,220**	**$19,203,024**	**$16,865,352**	**$7,824,800**	**$9,340,000**	**$31,544,000**
	MAINTENANCE W&S & STREETS		**$1,440,000**	W&S Rev/ST	**$240,000**	**$240,000**	**$240,000**	**$240,000**	**$240,000**	**$240,000**
	GRAND TOTAL		**$96,083,396**		**$10,106,220**	**$19,443,024**	**$17,105,352**	**$8,064,800**	**$9,580,000**	**$31,784,000**

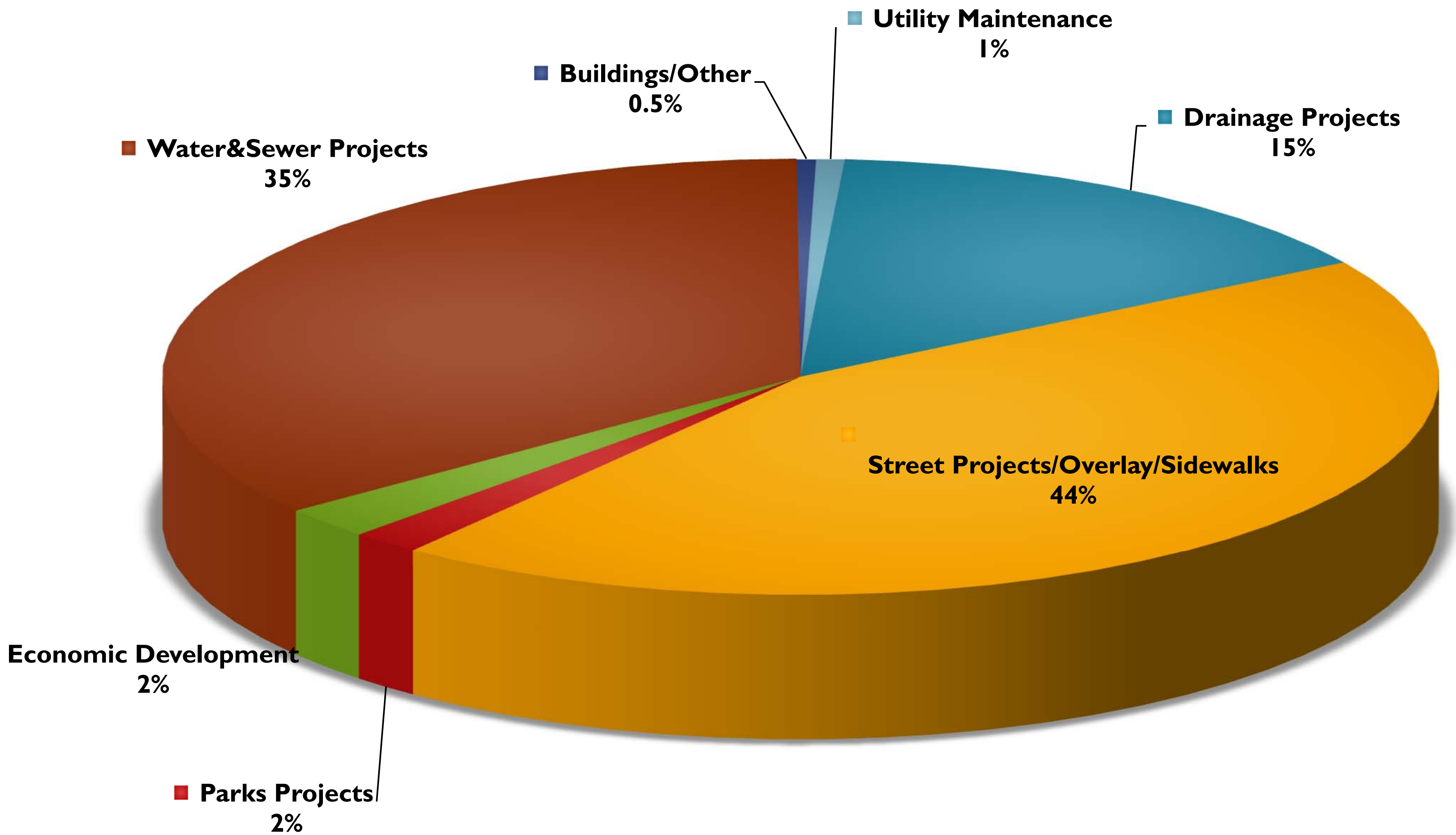
TOTAL 5-YEAR CIP PROJECTS FY2022-2026 = $85,977,175



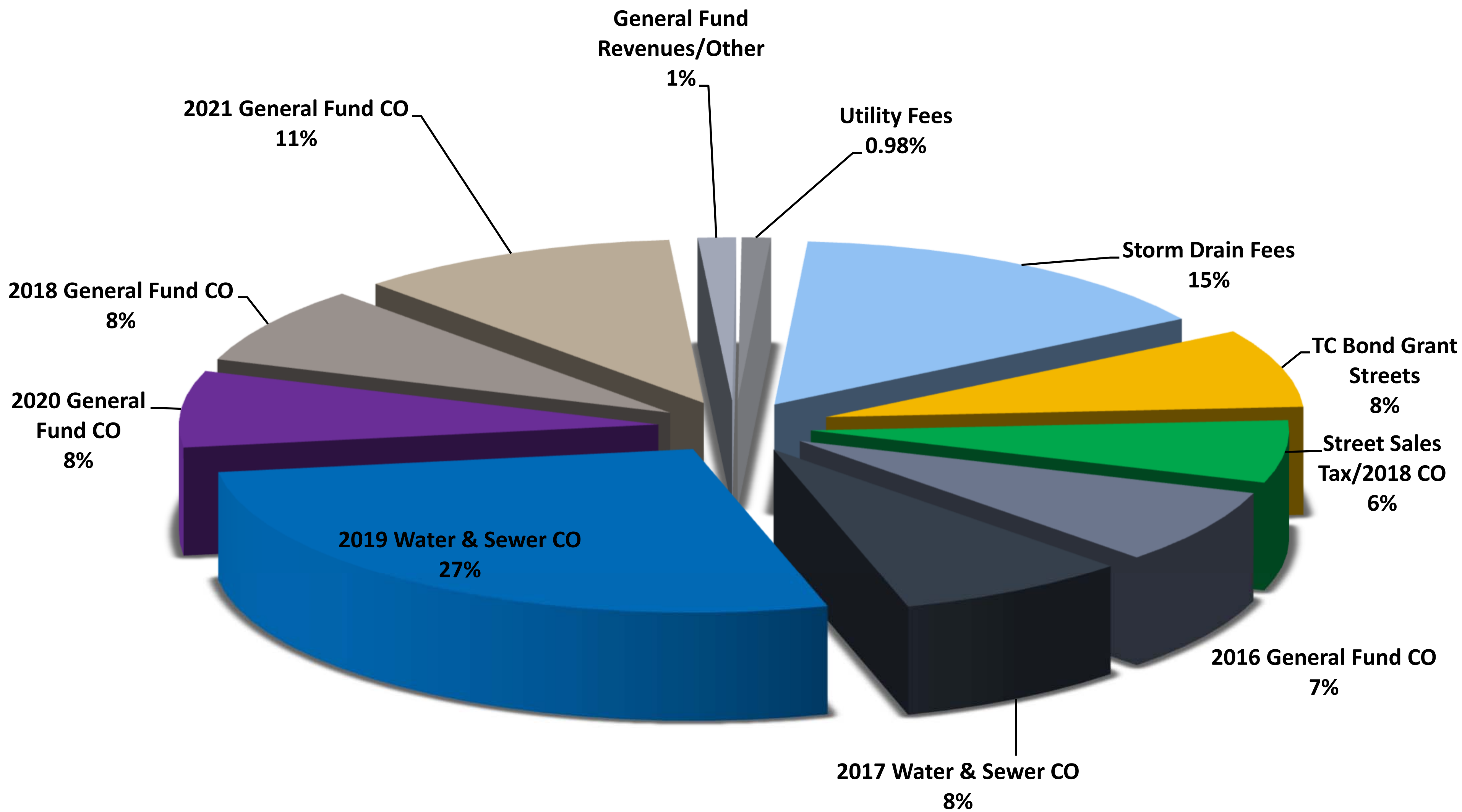
5-YEAR FUNDING PLAN
FY2022-2026 = $85,977,175



FY2021-2022 CIP PROJECTS
$19,443,023

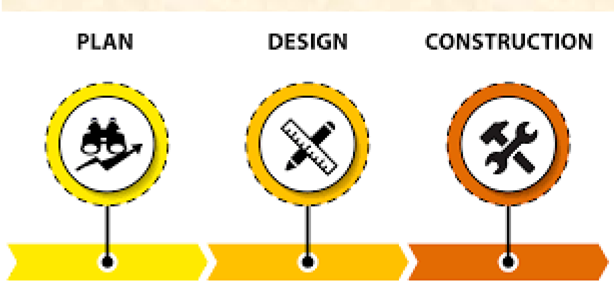


FY2021-22 CIP FUNDING REQUIREMENTS = $19,443,023



2021-22 CIP Projects Overview

Project Type	Description
PARKS	❖ Whites Branch Creek Trail ❖ Park Vista – Sidewalk/Fill – Playground Equipment
DRAINAGE	❖ Whitley Road 3, 4, & 5 ❖ Bunker Hill ❖ Channel Protection Project ❖ Drainage Master Plan ❖ Hightower Rain Garden
STREETS/SIDEWALKS	❖ Overlay Program 2021-2022 ❖ Whitley Road 3, 4, & 5 ❖ Bowie Street ❖ Sidewalk Program 2021-2022 ❖ Chapman 1 - 5
WATER & WASTEWATER	❖ Whitley Road 3, & 4 ❖ Water and Wastewater 2019 Projects ❖ Meadowlark Lane East
OTHER IMPROVEMENTS	❖ Food Park Site – Capp Smith *WEDC* ❖ Green Ribbon Projects - Beautification 377 corridor ❖ Building improvements – Parks facility storage/pole barn ❖ High Intensity Activated Crosswalks (HAWK Signals) ❖ Fire Department Expansion (continuation) ❖ WEDC Branding Signs (continuation)



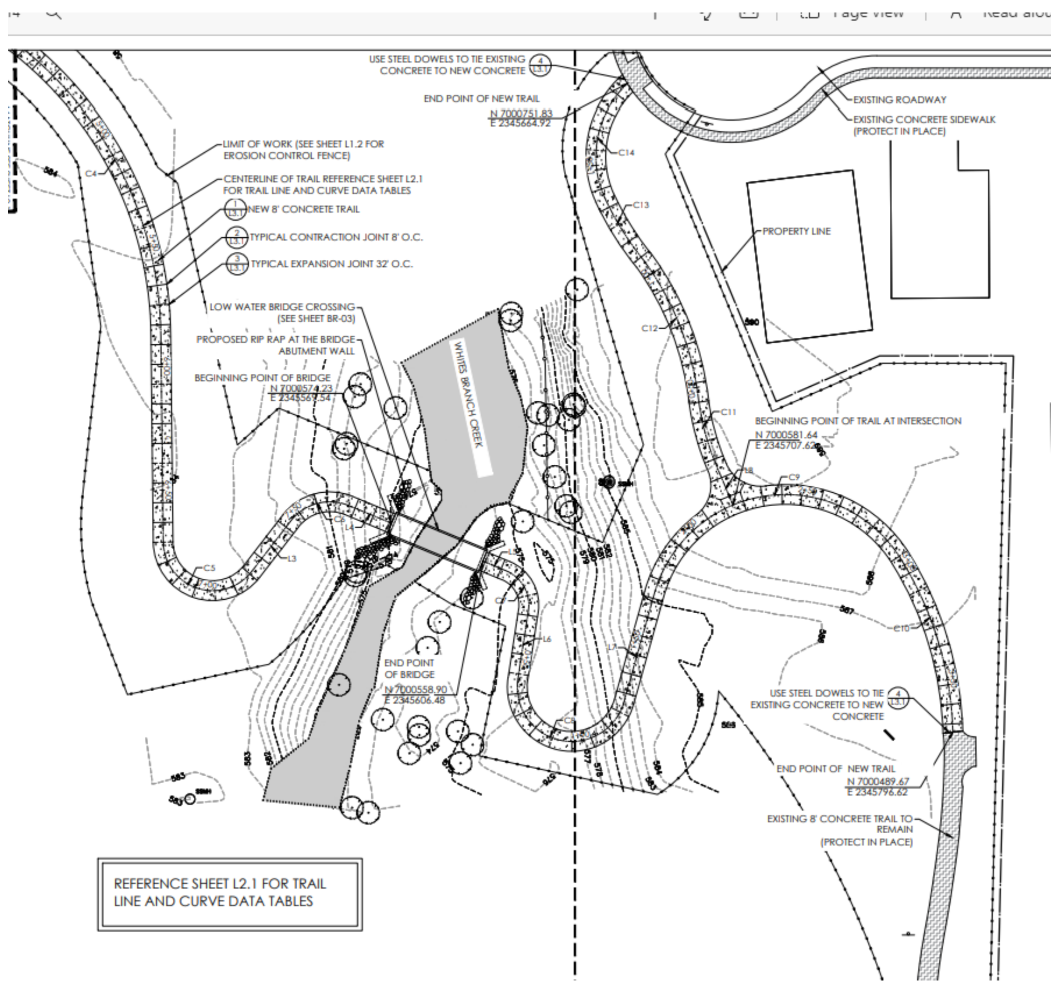
Parks Projects
Park Vista/Whites Branch Creek Trail

Location
Park Vista/Whites Branch Creek Trail near Cedar View Ct

Part of Interlocal Agreement with the City of Fort Worth

Construction Estimate:
Bidding delayed due to WW Project Sept. 2021?

Construction Cost:
$300,000



Park Vista Park, Phase 1

Location
Yampa Trail at Bison Trail

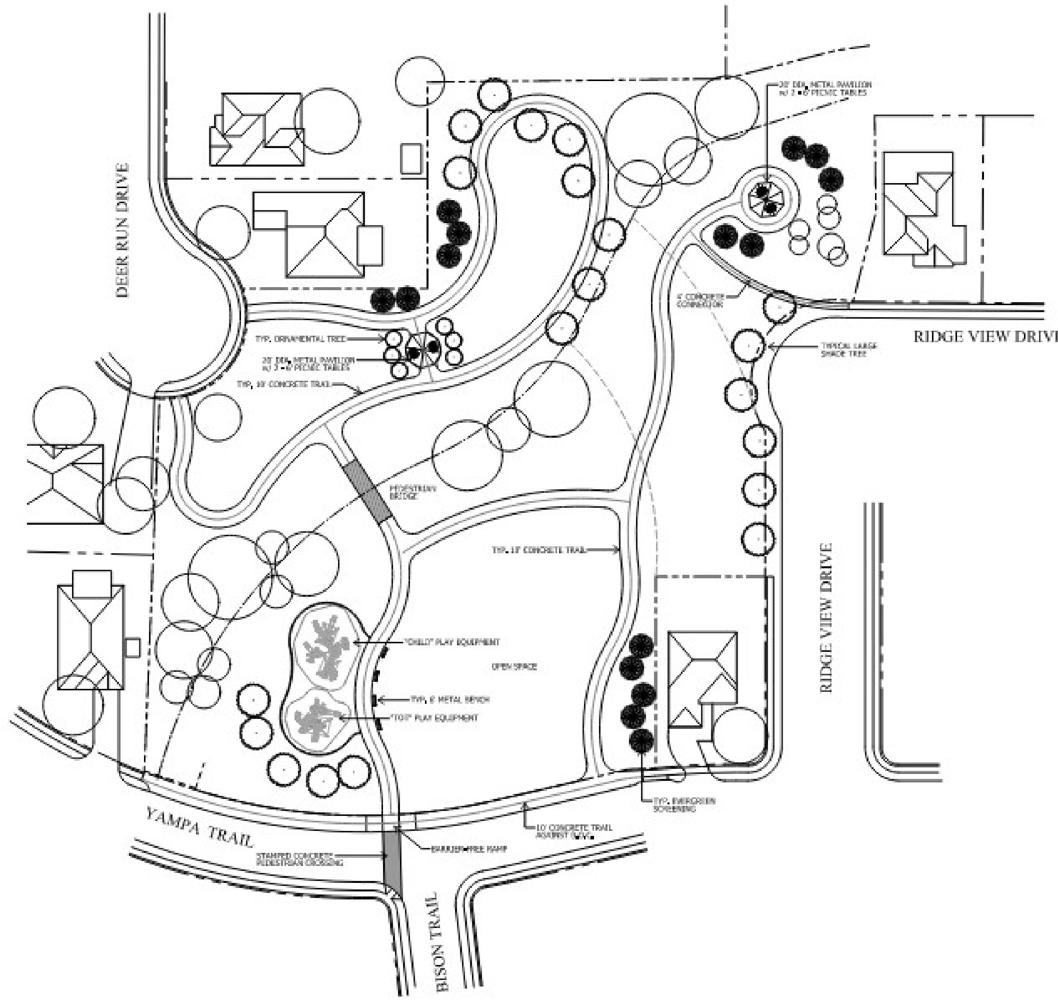
Design
February 2021
$38,500

Project Funded by 2018 C.O.

Estimated Construction Cost:
$482,000

Estimated Construction
Start: Fall 2021
Completion: Spring 2022

Amenities:
Trails, sidewalks, pedestrian
bridge, landscaping & trees



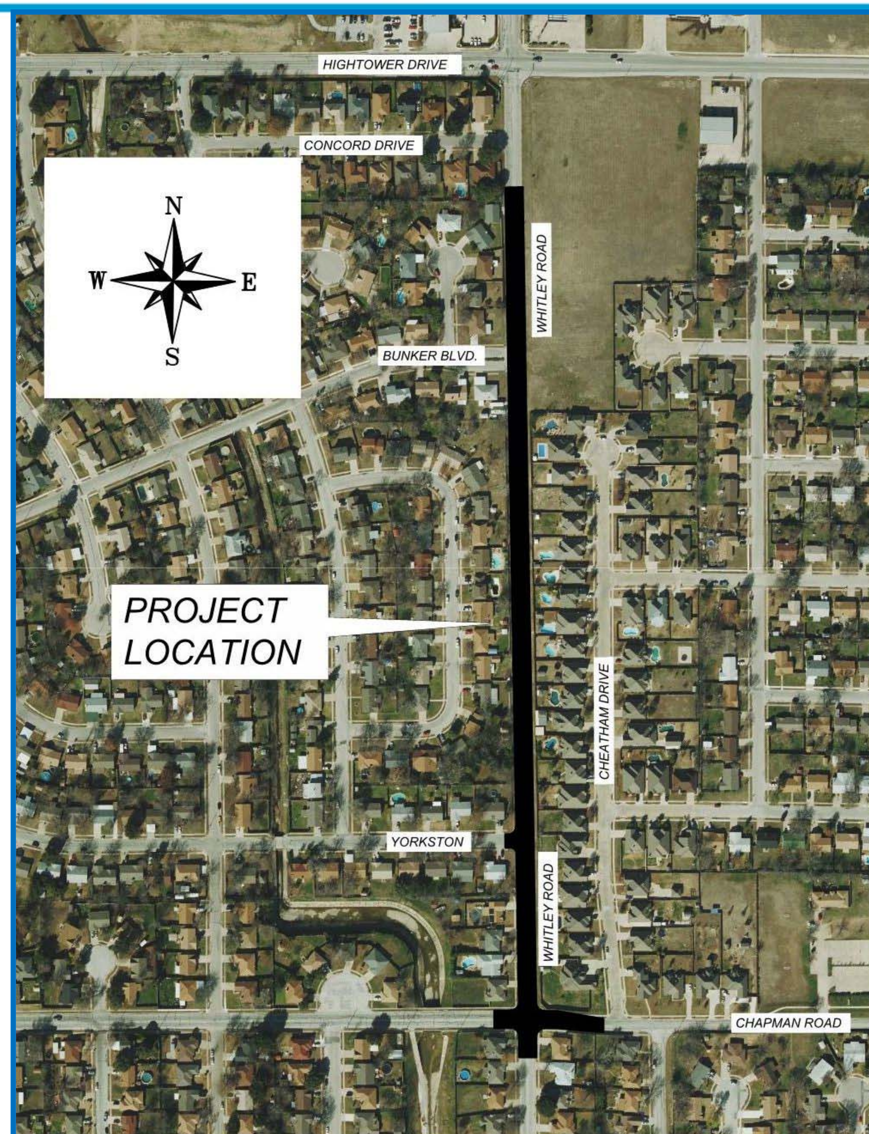
Whitley Road 3

Limits: South of Chapman Road to south of Concord Street

Project funded by 2016 and 2017 C.O.s

Construction dates:
Started: March 29, 2021
Completion: April 28, 2022

Construction bid cost:
$2,549,559
(Not including Bowie Street cost)



Bowie Street
From HWY 377 to Plum Street

Limits: HWY 377 to Plum Street

Project Funding:
Developer Agreement @ $24,215 &
2018 C.O. remaining balance

A public meeting was held on
November 6, 2019

Construction is included in Whitley
Road 3 project
Started: March 29, 2021
Completion: April 28, 2022

Construction Bid Cost:
$414,163

Whitley Road 4
From Concord Street to Oakhill Road

Limits: South of Concord Street to south of Oakhill Road

Design started April 24, 2020 and is about 92% complete

Estimated construction dates:
Start January 2022
Completion May 2023

Construction cost estimate:
$3,300,000 plus alternate bid items:
$250,000 for HAWK signal on Bursey Rd
And $600,000 for decorative solar street lights from Hightower to Starnes

High Intensity Activated crosswalk (HAWK) Pedestrian Signal – Tarrant County ½ Funding

City Council – April 2021 Support for 2021 TC Bonds

Est. Cost: $2.4M

1. Bursey @ Indian Springs
2. Whitley @ Hickoryhill
3. Starnes @ Partridge
4. Starnes @ Pebblebrook
5. Hightower @ Bennington
6. Chapman @ Brookdale
7. Whispering @ Brookdale
8. Bursey @ Watauga Towne Center

Possible Tarrant County Precinct 3 2006 Bond Funding – Commissioner Gary Fickes for 6-8 Locations in the range of $900,000

46th Year CDBG – Bunker Blvd. Water Line

Bunker Blvd. Water Line

This is a Tarrant County grant project where we will replace the water line in Bunker Blvd. between Constitution Drive and Whitley Road because the existing water line has been leaking and failing.

Construction Bid: $301,906.00
Anticipated CDBG grant: $170,000

Construction Dates:
Start May 17, 2021
Completion October 15, 2021

Meadowlark Lane East

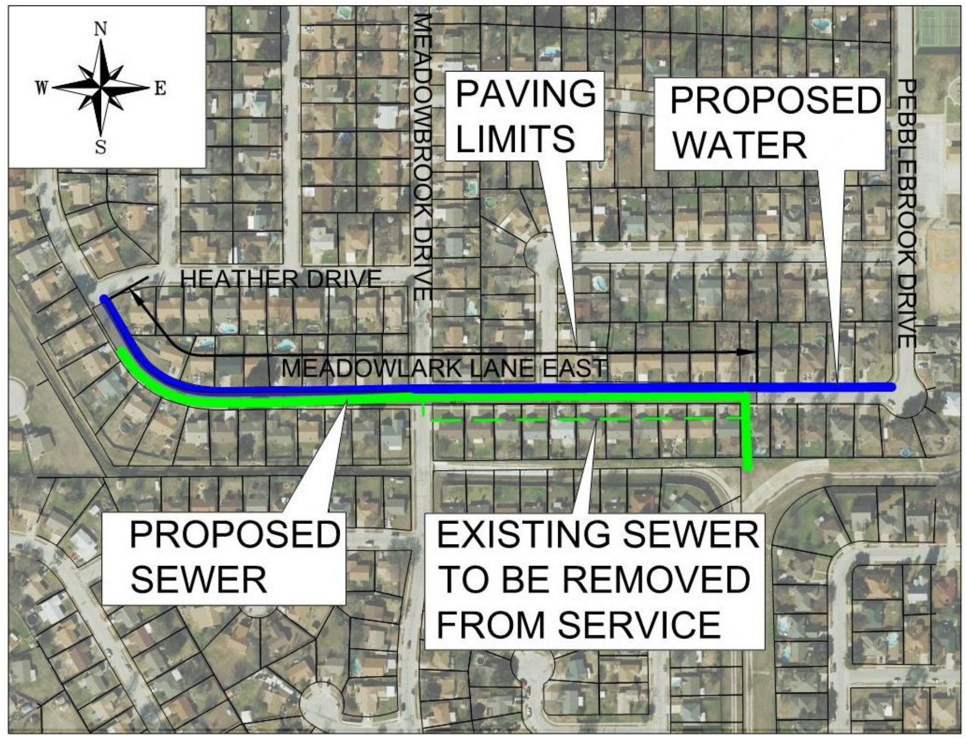
Limits: Heather Drive to Pebblebrook Drive

Project Funded by 2017 C.O.

Public meeting was held on November 6, 2019.

Construction bid cost: $1,543,686.70

Construction started July 27, 2020
Scheduled Completion October 31, 2021



2019-2020 Water & Wastewater CIP, Group 1

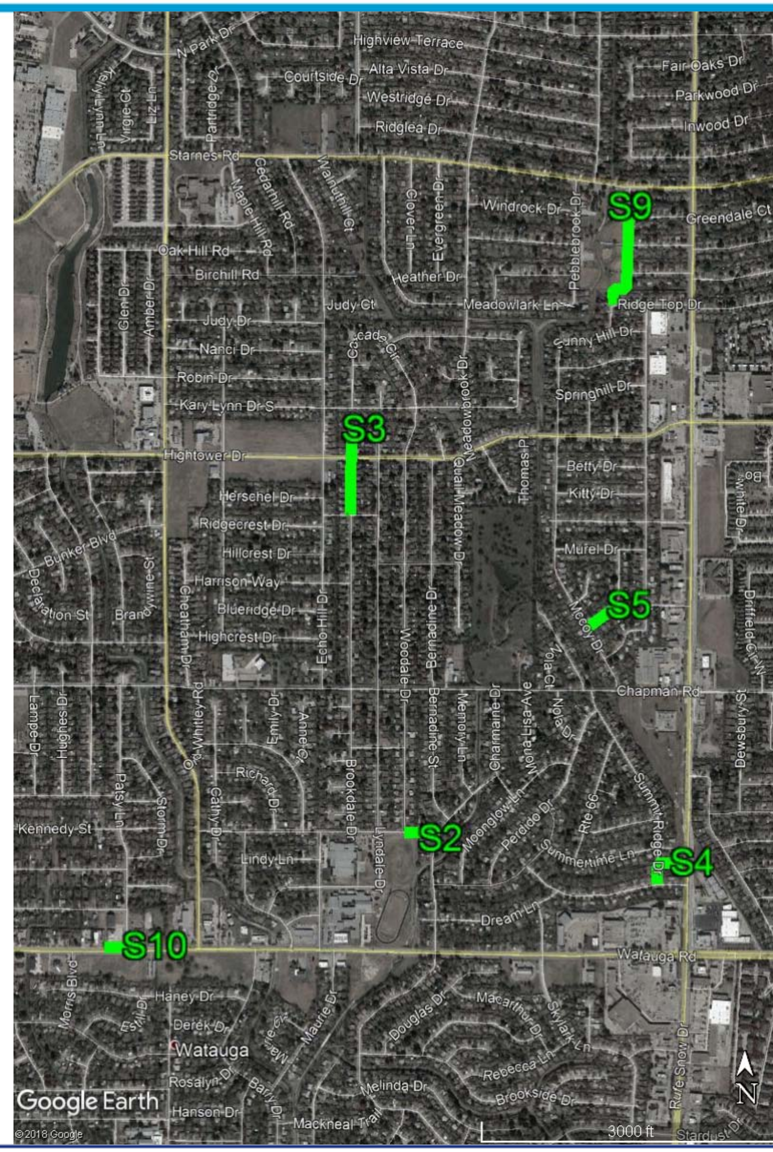
Wastewater rehabilitations from the Capital Improvements Plan:

Project Funded by 2019 C.O.

- S2 Whispering Lane from Wooddale Drive to Stardust Drive
- S3 Brookdale Drive from Hightower Drive to Ridgecrest
- S4 Summit Ridge Drive from Rufe Snow Drive to Avalon Drive
- S5 Oaklawn Drive from Mickey Drive to McCoy Drive
- S9 Village Park Drive from Greendale Drive to Ridgetop Drive
- S10 Watauga Road from Patsy Lane to Morris Boulevard
- MH Sanitary sewer manhole rehabilitations and repairs

Construction Estimate: $1,878,000

Project design contract started June 2021



2019-2020 Water & Wastewater CIP, Group 2

Wastewater rehabilitations from the Capital Improvements Plan:

Project Funded by 2019 C.O.

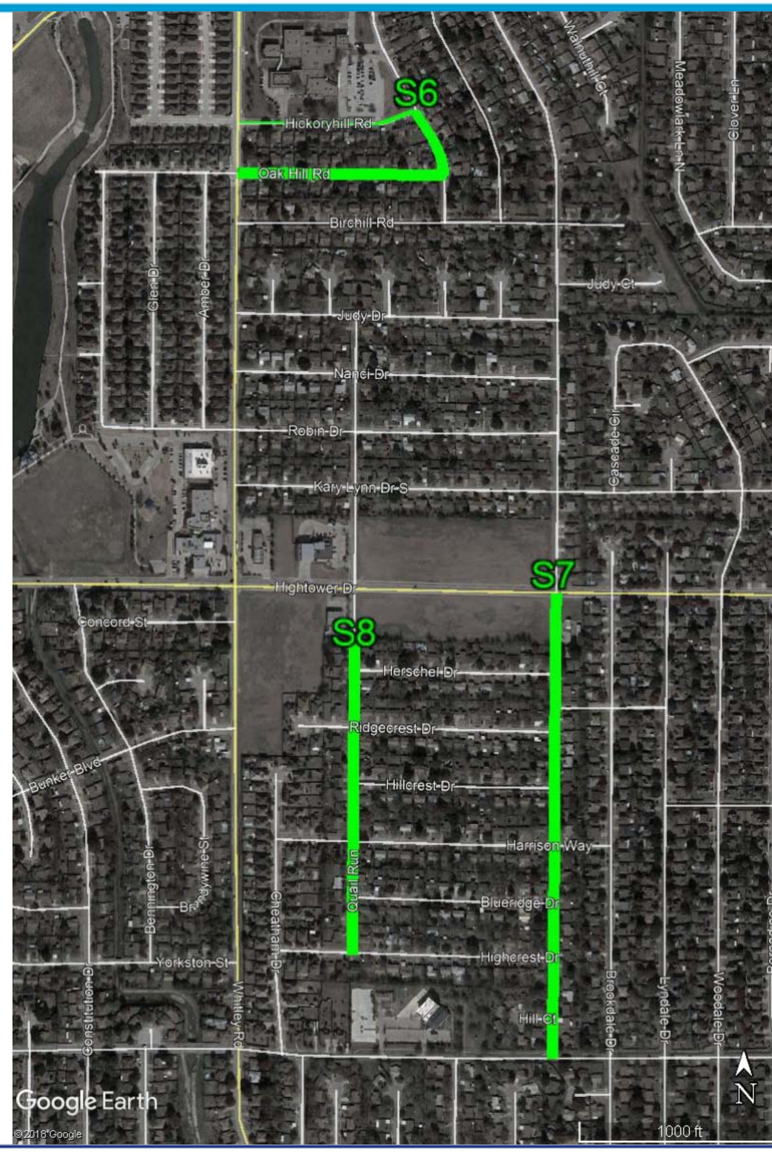
S6	Hickoryhill Road and Oakhill Road from Whitley Road to Maplehill Road
S7	Echo Hill Drive from Hightower Drive to Chapman Road
S8	Quail Run from Herschel Drive to Highcrest Drive

Construction Estimate: $2,535,980

Construction plans are 97% complete

Construction will include the Group 3 project

Estimated Construction Dates:
Start November 2021
Completion October 2022



2019-2020 Water & Wastewater CIP, Group 3

WATAUGA
TEXAS

Summertime Lane includes a complete reconstruction of the street, storm water drainage system, water main improvements, and sanitary sewer improvements. The new street section shall be concrete paving with 4' wide sidewalks running along both sides of the roadway.

Project Funded by 2019 C.O.

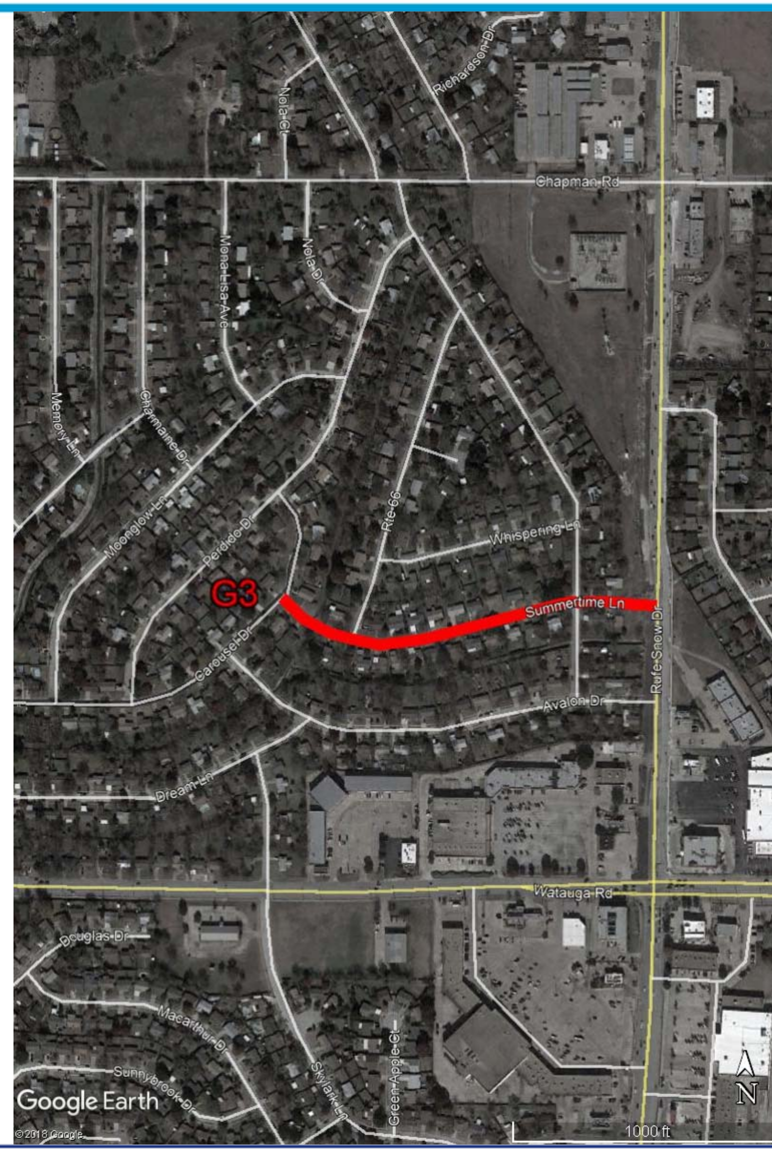
G3 Summertime Lane from Rufe Snow Drive to Carousel Drive

Construction Estimate: $1,800,000

Construction plans are 97% complete

Construction will be included in the Group 2 project

Estimated Construction Dates:
Start November 2021
Completion October 2022



2019-2020 Water & Wastewater CIP, Group 4

WATAUGA
TEXAS

Water main rehabilitations from the Capital Improvements Plan:

Project Funded by 2019 C.O.

(W1 project replaced with Derek Drive project)

	Derek Drive from Whitley Road to Saramac Drive
W7	Melinda Drive from Jackie Terrace to Marigold Drive
W8	Macarthur Drive from Douglas Drive to Rebecca Lane
F18	Rufe Snow from Old Mill Circle to Stardust Drive South

Construction Estimate: $1,362,000

Project design contract started June 2021

Drainage Master Plan

Limits: Whole City

Locate all Watauga drainage structures in GIS; determine new drainage criteria; update Watauga drainage ordinance; prepare drainage calculations of all drainage basins in Watauga based upon new criteria and ordinance

Project Funded by Storm Water Funds

Study Cost: $440,000

GIS Fieldwork is continuing
Drainage criteria evaluation is completed
Drainage ordinance update has begun

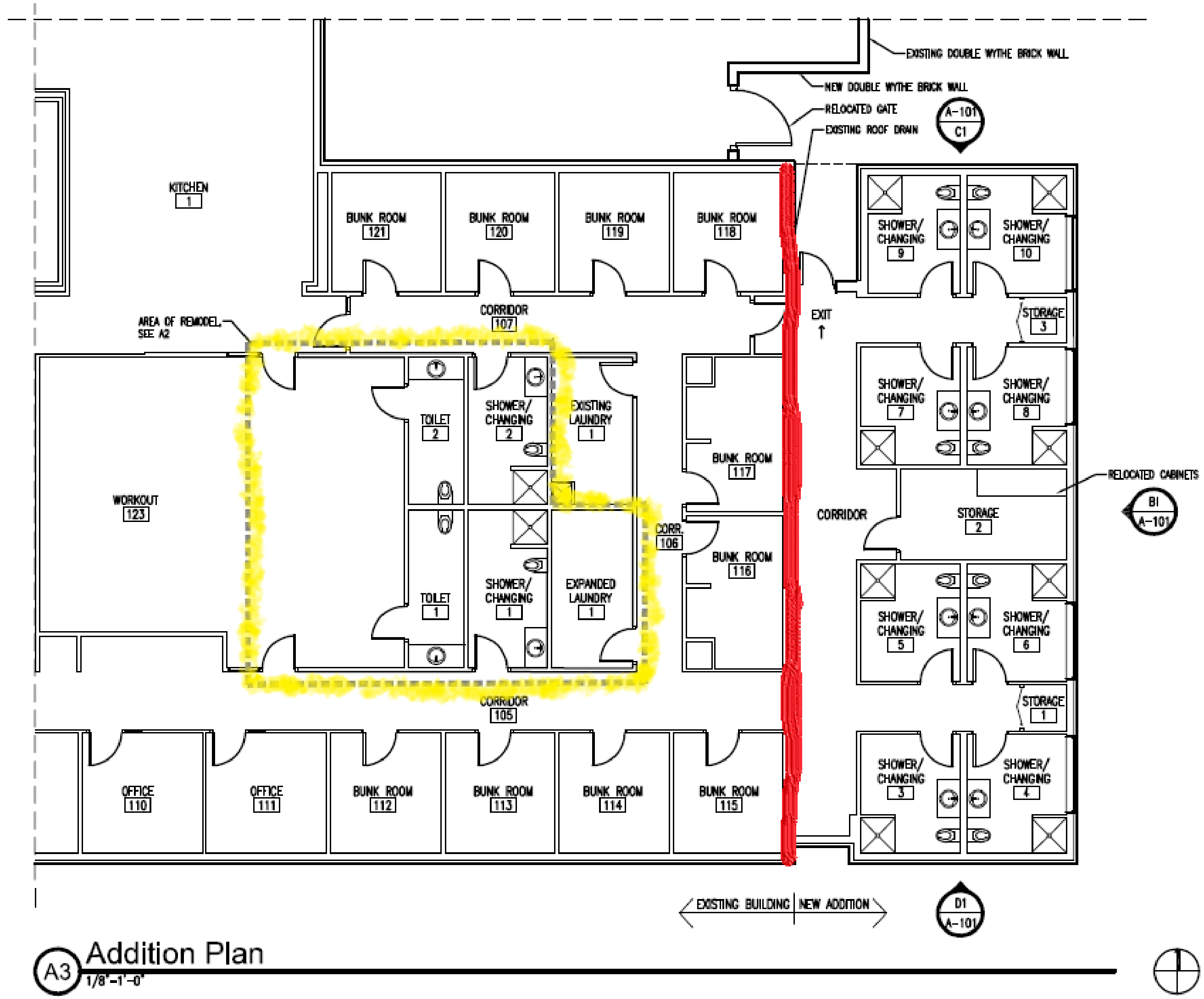
July 3, 2007 Watauga Road near Watauga Middle School area.

Fire Department
Fire Station Renovation/Expansion

Construction start
Start February 2021
End November 2021

Construction bid cost:
$933,660

Highlights:
1,500 SF added
Expanded workout area
Additional Showers
Expanded laundry area
Training area
Parking added
Shade structure
Tile Flooring ex corridors



Economic Development Projects
Community Branding Signs – 3-4 Signs

WATAUGA
TEXAS

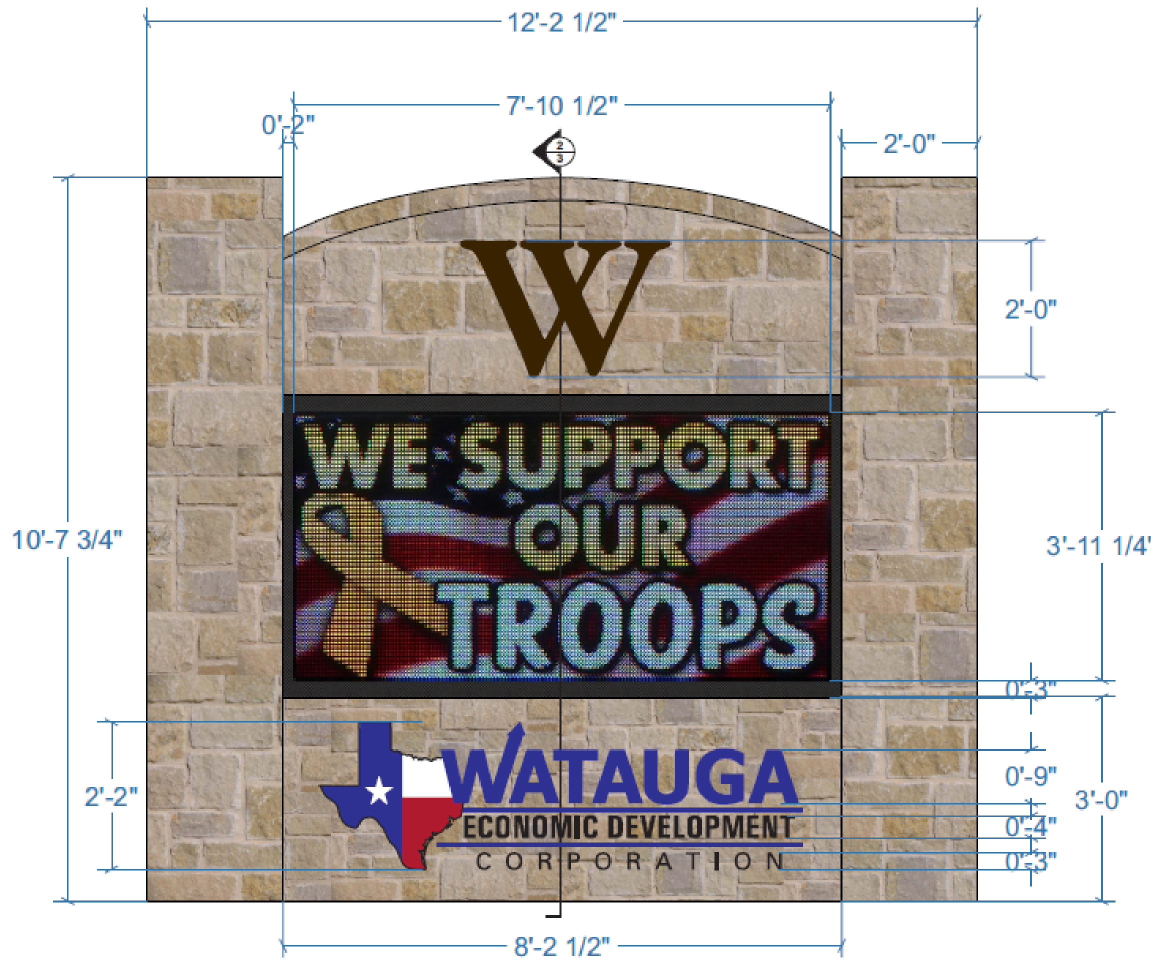
Locations
1. Watauga Rd – Western
2. Watauga Rd – Eastern
3. Hightower Drive – City Hall

Construction Bids
1. $81,500 – Double Sided
2. $58,200
3. $97,975

Total Est. $237,675

Construction
1 & 2 – Waiting to Oncor
3 – TBD 2021

Funding
$250,000 WEDC



Beautification Project
Green Ribbon 3 Grant – 377 Denton Hwy

WATAUGA
TEXAS

Limits: Phase 3 North Park Dr to Starnes Road

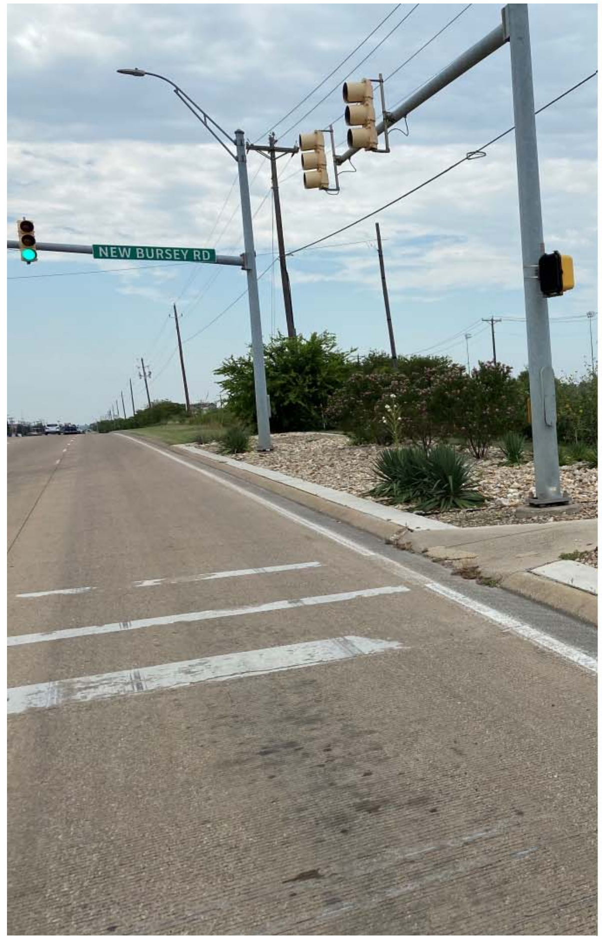
Design Not Awarded

Construction
TBD

Construction Cost Est.
$400,000
Not Awarded Grant Funding

TxDot will oversee project

Green Ribbon 3 Grant in the amount of $400,000 was submitted by City staff on August 25, 2020



SUPER BOWL SPECIAL SECTION | 20+ BONUS PAGES ONLINE TODAY

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Fort Worth Star-Telegram

City receives millions to reduce highway air pollution

PHOTOS BY YFFY YOSSIFOR yyossifor@star-telegram.com

Camp Bowie District, a nonprofit of business leaders, received a $400,000 grant from TxDOT to add plants and reduce air pollution in the area.

BY HALEY SAMSEL
hsamsel@star-telegram.com

Randal Archie's neighbors assume he has something to do with the strip of shrubs and grass planted last month on Camp Bowie Boulevard in west Fort Worth. As the vice president of Archie's Gardenland, which grows more than 700,000 plants per year, he is a likely suspect.

"My whole neighborhood is saying, 'Whoa, did you do that?' I'm like: No!" Archie said. "I just sat in some meetings, smiled and ate a couple bagels."

In his role as beautification committee chairperson for Camp Bowie District, a nonprofit organization promoting investment in the community, Archie did have a hand in selecting plants for the medians along the 6700-7000 blocks of the boulevard.

But the $400,000 project was largely funded through another source: the Texas Department of Transportation's Green Ribbon grant program. Since 2018, Tarrant County has received $4.67 million in Green Ribbon grants, which aim to reduce air pollution in areas near the state highway system, according to TxDOT spokesperson Val Lopez.

"Using drought-tolerant plants and planting smart is going to definitely help the environment because what we had before was concrete," Archie said. "We have such an abundance, just tons of concrete here in the Metroplex, and it's nice to cut down on that and get some green product back in the ground."

Grants support landscape projects in non-attainment zones, or areas that do not meet federal ozone and air quality standards, Lopez said. Ten counties in Dallas-Fort Worth, including Tarrant, meet that criteria, according to the Texas Commission on Environmental Quality.

What is the funding most often used for? That depends on the recipient's needs. Grapevine has put $500,000 toward planting more than 350 trees

Randall Archie with Camp Bowie District helped pick plants that will thrive in the wild Texas weather for the Green Ribbon grant from TxDot in an effort to reduce air pollution and beautify the medians along Camp Bowie Blvd.

SEE POLLUTION, 2A

Provided by Tori Herzog

Millie Hughes-Fulford, the first female payload specialist for NASA, smiles in this photo from the 1980s. The Mineral Wells native died Thursday in San Francisco after a 7-year battle with cancer.

Barrier-breaking astronaut dies, says daughter

BY JACK HOWLAND
jhowland@star-telegram.com

Millie Hughes-Fulford, a barrier-breaking astronaut and scientific researcher whose passion for space was formed as a child in Mineral Wells looking up at the stars, died Thursday following a seven-year battle with cancer, her daughter told the Star-Telegram. She was 75.

Hughes-Fulford shattered a glass ceiling in 1991 when she became the first female payload specialist to fly in space for NASA, launching into orbit on the shuttle Columbia as part of the first-ever mission dedicated to biomedical studies, STS-40. In the specialized role, dedicated to conducting on-board research, the trained chemist helped complete more than 18 experiments over a nine-day period, gathering more medical data than any mission up to that point. She circled the earth 146 times.

Her daughter and only child, Tori Herzog, 53, was fresh out of college, and said she remembers having to go to her friend's house in order to view NASA's feed of video clips from inside the shuttle. She was there for the landing in Edwards, California, when she helped her mother walk because her wobbly legs weren't accustomed to the gravity.

In the years following the

SEE ASTRONAUT, 6A

Street Maintenance Projects

ILA Tarrant County Precinct 3
& City – 2nd Feb. CC Meeting

Locations:
Bernadine St
Miles Dr
Moss Ln
Haney Ct
Willow View Dr
Redbud Dr

Construction
February – Curb & Gutter, Sidewalks

Fall 2021 – Subgrade & Paving Surface
Complete by Nov. 2021

Street Maintenance Projects

ILA Tarrant County Precinct 3
& City – Pending ILA

Locations:
Pine St
Tammy Ct
Jerri Lynn Dr
Kennedy St
Quail Run

Construction
February – Curb & Gutter, Sidewalks

August 2021 – Subgrade & Paving Surface
Complete by October 2021

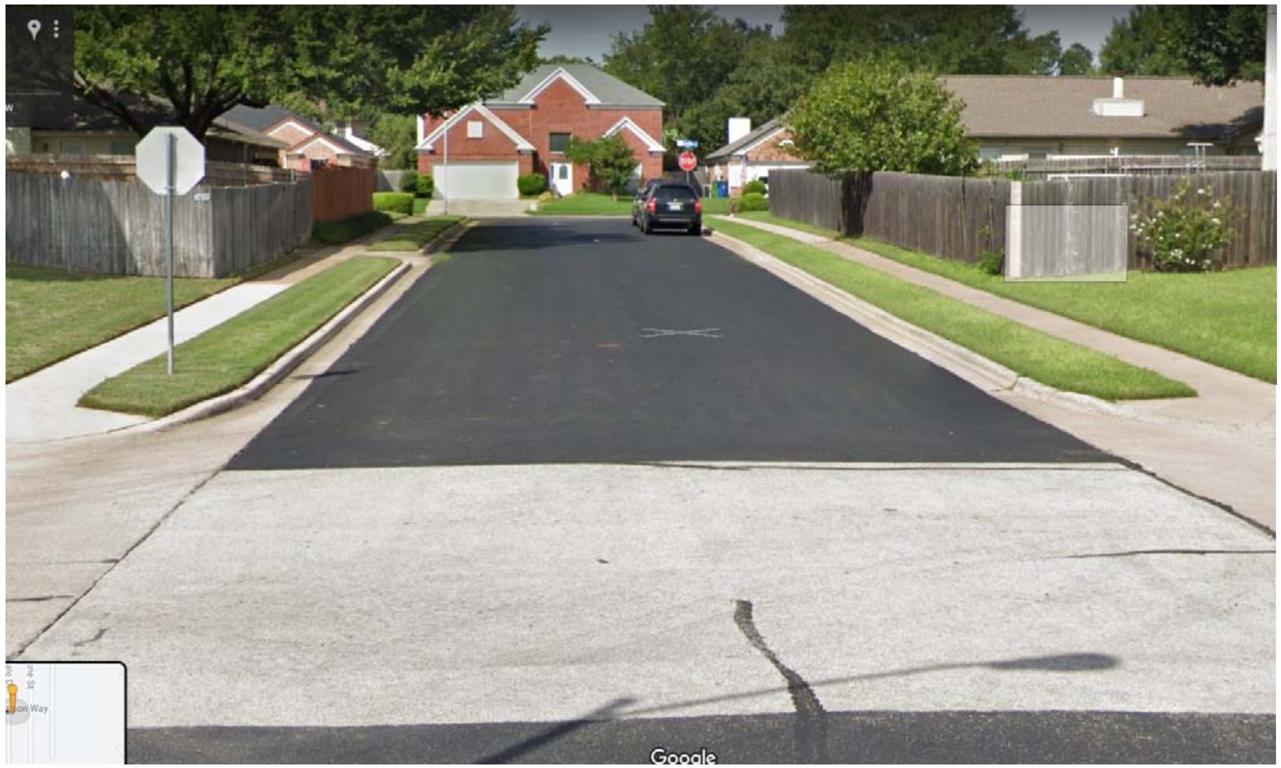
Street Maintenance Projects

High Density Mineral Bond Seal Program

Locations:

1. N Park Dr
2. Valley View Dr
3. Birchill Dr
4. Cedarhill Rd
5. Hillcrest Dr
6. Bernadine Dr
7. Summit Ridge Dr
8. Carousel Dr
9. Douglas Dr
10. Linda Dr
11. Bonnie Dr
12. Lamar St

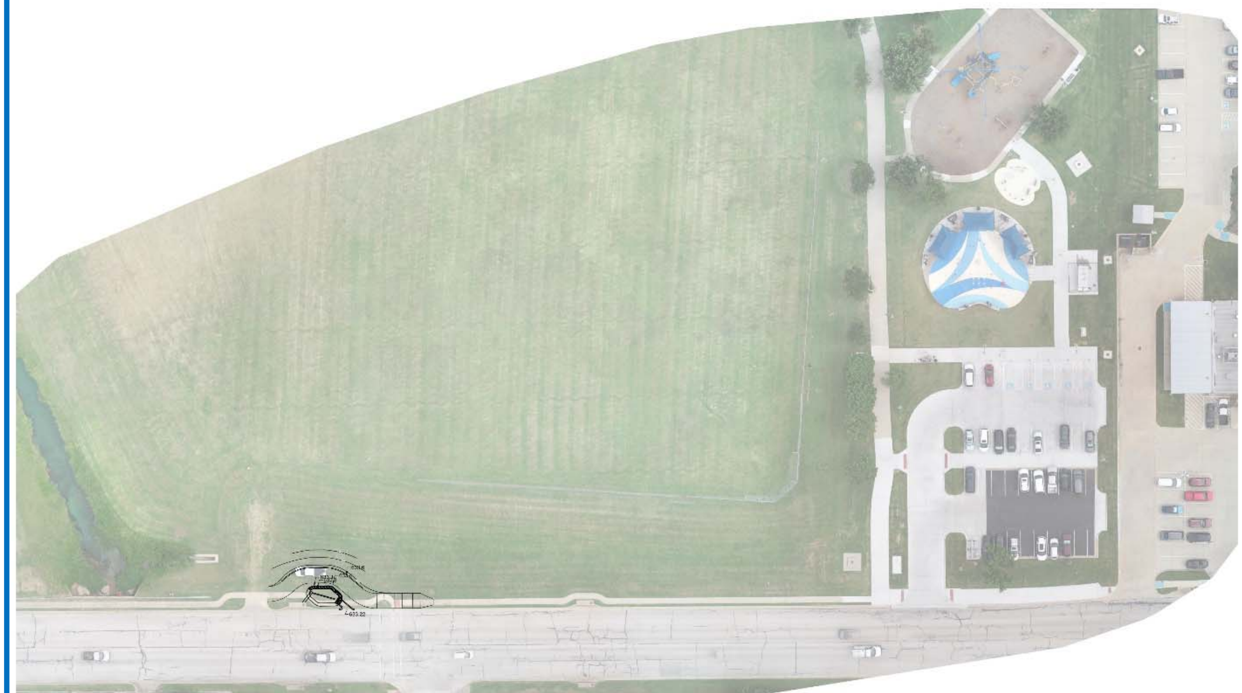
Construction TBD



Harrision Way – Test Area at no cost to City of Watauga or it's residents.

Hightower Drive Rain Garden

This is a NCTCOG grant project where we will construct a rain garden at the westernmost curb inlet before the channel on Hightower Drive, west of the splash pad.



Project Estimate:
$64,600.00
Anticipated CDBG grant:
$50,000

Construction Dates:
Start November 1, 2021
Completion December 31, 2021

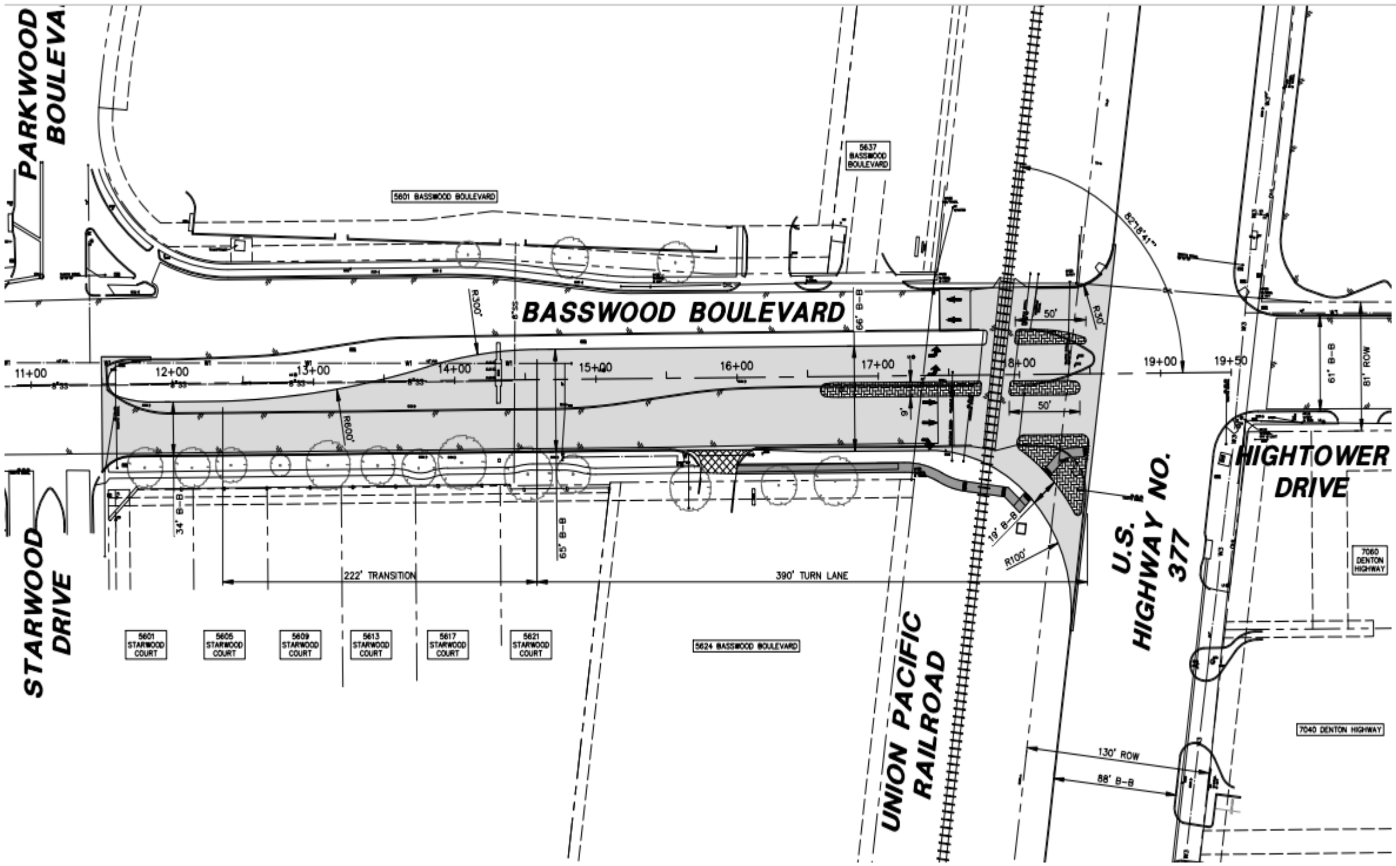
Basswood/Hightower at US 377 – Fort Worth

Limits: West Side of US 377 at Basswood Blvd

Design 90%+

Construction Start May 2022

Construction Complete October 2022



Questions?