

STRATEGIC PLAN 2022

- MUNICIPAL GOLF COURSE
- FREEPORT POLICE DEPARTMENT
 - FREEPORT FIRE AND EMS
- BUILDING AND CODE DEPARTMENT
- GIS MAPPING AND PROPERTY MANAGEMENT
- MAIN STREET AND HISTORICAL MUSEUM
- FINANCE, HUMAN RESOURCES AND CUSTOMER SERVICE
 - PUBLIC WORKS DEPARTMENT
 - VEOLIA



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	2022-2023				2022-2023 Total
	Annual	Bond	Grant	One-Time	
Building & Code					
Document Scanning City-wide				\$114,000	\$114,000
GIS improvements				\$9,000	\$9,000
Increase in Demo and Mowing Budget	\$40,000				\$40,000
New Hire Permit Clerk	\$40,000				\$40,000
Rental Inspection Program	\$50,000				\$50,000
Replace 2 Building & Code Trucks				\$80,000	\$80,000
Building & Code Total	\$130,000			\$203,000	\$333,000
Fire					
Arch design Station 1		\$333,000			\$333,000
Equipping new reserve FF cost/person				\$12,000	\$12,000
New Hire Fire Inspector 1	\$120,000				\$120,000
SORT unit replacement			\$400,000		\$400,000
Temp. modular station 2 lease				\$426,095	\$426,095
Furnishings/appliances Station 2				\$30,000	\$30,000
Fire Total	\$120,000	\$333,000	\$400,000	\$468,095	\$1,321,095
Golf Course					
Cart Path repair	\$10,000				\$10,000
Club House/Cart Barn Arch & Const.		\$3,000,000			\$3,000,000
Greens Resurfacing				\$150,000	\$150,000
Golf Course Total	\$10,000	\$3,000,000		\$150,000	\$3,160,000
Human Resources					
Cost of living adjustment	\$265,000				\$265,000
Human Resources Total	\$265,000				\$265,000
Museum/Historic Mainstreet					
Hurricane Preparedness kit				\$2,000	\$2,000
Increase in Downtown Programing	\$10,000				\$10,000
Install new Doorway				\$3,000	\$3,000
Interpretive panels				\$10,000	\$10,000
Museum Display Cases				\$12,500	\$12,500
Museum Fund Raiser	\$10,000				\$10,000
New Hire Curator	\$48,000				\$48,000
New Hire Part time Attendant				\$1,500	\$1,500
Rental Storage unit	\$3,600				\$3,600
Traveling Exhibits Increase	\$7,500				\$7,500
Main Street progam and training	\$5,000				\$5,000
Museum/Historic Mainstreet Total	\$84,100			\$29,000	\$113,100
Police					
Body Camera Video storage				\$16,000	\$16,000
Community out reach increase	\$5,000				\$5,000
Fire Arms Training range				\$50,000	\$50,000
Glock Replacement				\$6,500	\$6,500
Jail Facility renovation				\$115,000	\$115,000
Off site Cloud Storage	\$8,000				\$8,000
Parking lot improvements				\$20,000	\$20,000
Sever replacement/network upgrade				\$180,000	\$180,000
Police Total	\$13,000			\$387,500	\$400,500

	2022-2023				2022-2023 Total
	Annual	Bond	Grant	One-Time	
Public Works - Streets and Drainage					
One Ton Dump Truck				\$90,000	\$90,000
SCADA for Stormwater pumps				\$60,000	\$60,000
Transfer to Streets and Drainage	\$325,000				\$325,000
Public Works - Streets and Drainage Total	\$325,000			\$150,000	\$475,000
Public Works Maintenance					
Replace rusted out Elec. service at SC				\$60,000	\$60,000
Service Center exterior work				\$60,000	\$60,000
Public Works Maintenance Total				\$120,000	\$120,000
Public Works Parks					
Parking at Riverside Park				\$85,000	\$85,000
Velasco Comm. House renovation				\$70,000	\$70,000
Zero Turn Mower				\$18,000	\$18,000
Public Works Parks Total				\$173,000	\$173,000
Public Works Rec Center					
Parking Lot at Rec Center				\$70,000	\$70,000
Rec Center equipment replacement				\$10,000	\$10,000
Public Works Rec Center Total				\$80,000	\$80,000
Grand Total	\$947,100	\$3,333,000	\$400,000	\$1,760,595	\$6,440,695

City of Freeport Municipal Golf Course Strategic Plan



City of Freeport

Freeport Municipal Golf Course

Mission Statement

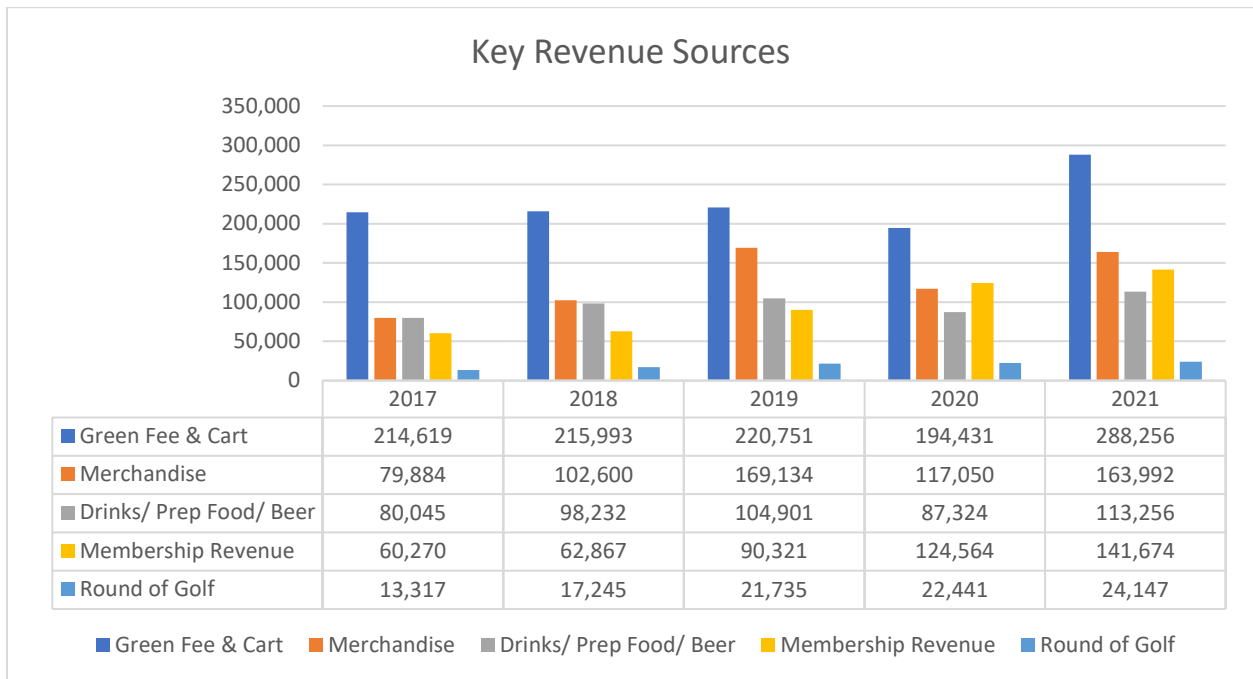
At Freeport Municipal Golf Course we look to provide our Members and Guests with a quality, and affordable golfing experience within a friendly, and welcoming atmosphere.

We will accomplish this by exercising the following:

- Providing our Customers with Friendly Customer Service in a Family Friendly Atmosphere.
- Providing the customer with a well maintained golf course and practice area.
- Providing our customers with a variety of opportunities to play Weekly, and Monthly Tournaments.
- Providing our customers with Youth Programs, Ladies Clinics, and High School Tournament Play all with intentions of creating Life-Long Golfers.

Revenue Breakdown

Here is a five-year breakdown of our key revenue areas. This graph shows an upward trend in each category. We have seen a drastic increase of revenue through our merchandise sales, along with our memberships in just the last year alone.



City of Freeport

Freeport Municipal Golf Course

Operational Summary

The Freeport Municipal Golf Course was relocated in 1976 from West 2nd Street to where it stands today at Slaughter Road. Prior to 1976 The Freeport Municipal Golf Course was a 9-hole Golf Course. Today it is an 18-hole Golf Course along with Practice Facilities that will help improve your game. Freeport Municipal Golf Course prides itself on its customer service, well maintained course conditions, Player Development and Community Outreach Programs, quality merchandise at competitive prices, and its affordable rates for Daily Fee Play and Membership.

Freeport Golf Course's Operations include Daily Rates for 18, and 9 Holes, Monthly Memberships including a 7 Day (Monday-Sunday) and a 4 Day (Monday-Thursday) Membership with discounted rates offered to Seniors (50+), Fire Fighters, Police, EMS, Military, and Teachers. We pride ourselves on our Youth Programs and Kids Play Free (Under 14) Program. Food & Beverage as well as Merchandise are key factors in our Operations and Revenue.

We have identified the following Strengths, Weaknesses, Opportunities, and Threats for the Golf Course.

Strengths

- Affordable Pricing for our Daily Fee's as well as Membership.
- Well maintained course conditions with our allotted budget.
- Casual, Friendly atmosphere.
- Merchandise priced at reasonable, competitive pricing.

Weaknesses

- We do not offer a grill or area to stay after your round. We are missing additional prep food and drink sales.
- Pro Shop aesthetics are not great, and maintenance challenges will continue.
- Drainage on the course is poor and hurts our revenue due to course closure or limited access.

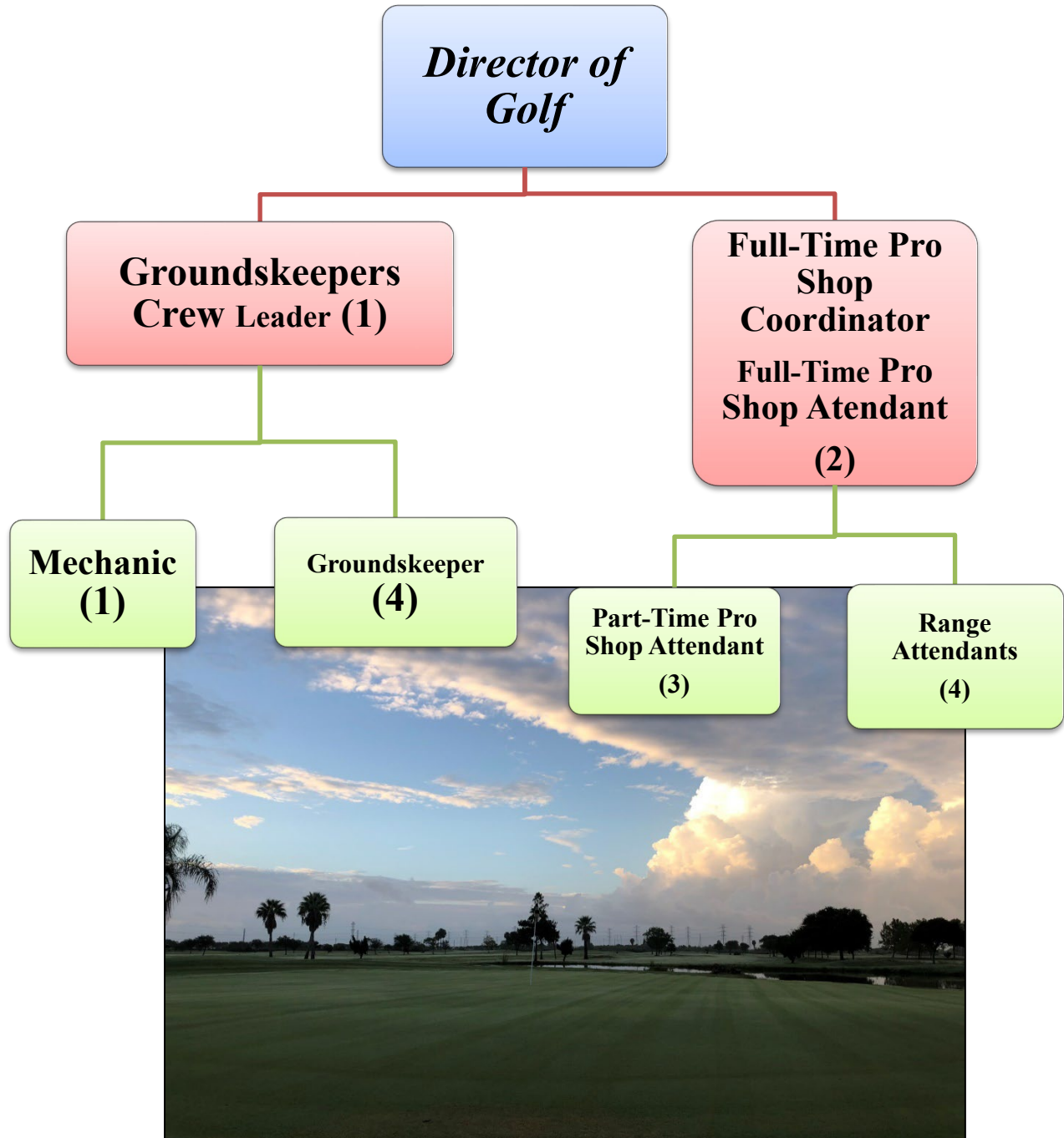
Opportunities

- Increasing growth and population in our area.
- Future development plans within our city.

Threats

- Erosion along the bank of the 11th Fairway.
- Increasing prices from our vendors on Merchandise, Food & Beverage.

Personnel Summary



City of Freeport

Freeport Municipal Golf Course Infrastructure Summary

The Freeport Municipal Golf Course offers its daily Members, and Guests a list of Facilities that are beneficial to our Golfers. Freeport Municipal Golf Course offers a Pro shop, with a full 18 hole Golf Course, Driving Range, and a Short Game Facility. Freeport Municipal Golf Course now offers a new Pavilion which will be used for Tournaments and Outings with intentions of increasing our annual tournaments.

As for its Staff Members, and Maintenance Crew, The Freeport Municipal Golf Course has a Maintenance Shop, Chemical Storage shop, a building for our Cart Storage overnight, and an Irrigation System which provides the Fairways, Tee's and Greens with any amount of water needed at a given time.

Golf Course Equipment Summary

Manufacturer	Model year	Type of Mower	Cost	Serial Number	Year Replaced
JOHN DEERE	2006	5210 TRACTOR	\$25,000	LV52105123331	2024
TORO	2016	GREENS MASTER 3150-Q	\$40,000	316000776	2024
TERRA SPIKE	2008	G6/160	\$30,000	435 KK 2444	2024
JOHN DEERE	2012	Pro Gator 2020A	\$20,000	TTC2020ATHCT060273	2025
TORO	2008	Z MASTER 72	\$6,000	25000813	2025
TORO	2008	GREENS MASTER	\$35,000	28000151	2026
DAKOTA	2015	TURF TENDER 410	\$15,000	410-167-14	2026
LEVEL SPIKE	2011	1700	\$7,000		2027
John Deere	2010	Slope Mower 7400	\$40,000	TC7400X030016	2027
TORO	2017	SAND PRO	\$14,000	210000203	2027
JOHN DEERE	2018	9009A MOWER	\$59,000	1TC9009AVJV030340	2028
BUSH HOG	2016	RHINO	\$15,000	1JAXA1160900009	2028
JOHN DEERE	2008	5220 TRACTOR	\$25,000	LV5220S222537	2028
METE-R-MATIC III	2008	TOP DRESSER	\$10,000	85423-898972	N/A
WILEY	2005	SPRAY RIG TRAILER	\$14,000	18669	N/A
Toro Greensmaster	2020	Greens Mower	\$47,000	04384	2028
Toro	2021	Greens roller	\$13,400	44913	2029
Toro	2022	Greens/Tees sprayer	\$38,400	Still on order	
John Deere	2022	Fairway Mower		Approved waiting on delivery	
John Deere	2022	Tee Mower		Approved waiting for delivery	

Golf Course Equipment Summary Cont.

55 Yamaha Car Gas Powered Golf Carts(Leased)

1 Yamaha Gas Powered Range Picker(Leased)

3 Gas Powered Utility Vehicles(Leased)



City of Freeport

Freeport Municipal Golf Course

Needs Assessment

Infrastructure Needs-

- Greens resurfacing- Our greens are made up of a certain type of Bermuda grass that are specifically for putting greens. Over time mutations of other Bermuda grasses work their way from the surrounding areas of the greens onto the putting surface creating an uneven surface and poor aesthetics. Normally courses resurface their greens every 10 years. We are going on 15 plus years. This project has already been approved by council, but was postponed due to shortage of supplies, and time of the construction. We will schedule to start on 9 holes this upcoming fiscal year, and complete the second 9 holes the following year. Resurfacing the greens will give our customers a better playing surface, create better drainage with the new additional sand and sloping, save money as we will not need to overseed and apply as much chemicals

and fertilizer during the winter months, and compliment the same style turf as our new practice facility. The cost to resurface our greens is roughly \$300,000 for all 18 greens. As of now the course gets \$15,000 annually for greens repair and spends another \$12,000-\$14,000 on winter overseed and fertilizer. These two costs would be eliminated once we get the new greens. Ideally it would be best to do this transition all in one year as not to disrupt play too many consecutive years in a row, but we could do this in two years. I would not suggest any longer as customers will be playing on two different types of grass and on putting surfaces that does affect the quality of play.

- Cart Paths – Cart paths are another issue we have at the course as well. The condition of the cart paths are displeasing to the public eye, as well as decreasing the lifespan on our carts, and equipment. Many of these cart paths are uneven and have cracking in them.

Here is a breakdown of what needs to be replaced over the next 3-5 years:

There is a total of 25,630ft of Cart Path throughout the golf course, 13,823ft are in Good,

Maintainable conditions. 8,258ft are in fair condition but may need attention within the next 3-5 years. The remaining 3,549ft needs immediate attention.

- Driving Range- the Golf Course looks to provide its Guests and Members with a high quality, and safe way to practice and work on their game. Installation of Netting along the sides of the Driving Range would be beneficial in more than one way. It would provide our Guests and Members with Safety from wayward shots on Hole 10 Tee box, be an appealing upgrade, it would save money on lost golf balls from the Driving Range, and it would be faster and more efficient for the Staff to pick the range balls with the dispersion of balls much smaller.

A rough cost for Netting along the Driving Range is \$30,000. Also as our practice numbers continue to increase it is becoming more of a challenge to maintain grass on the tee boxes as they are not large enough for the amount of usage. To redo our driving range tee boxes and expand them including artificial mats during rainy and winter months or to let the turf recover would be roughly \$65,000.

- On Course Bathrooms – We receive requests each year to install bathrooms on the course. The cost to install one would be over \$40k, so I propose we just add a portable restroom on the course. Our costs would be \$1,200 annually and serviced twice weekly.
- Pro Shop/Cart Barn- The Pro Shop and cart barn are in the first steps of the new design process. If approved we will move forward with the Architectural/Engineering fees which are roughly 8% of the total cost of the project. The new proshop will bring in additional revenue per our new grill and seating area, as well as additional tournament revenue.

Equipment Needs- Please refer to the Equipment Summary for Replacement Year.

Personnel Related Needs- The Golf Course has seen a significant increase in rounds of golf played which can make it difficult at times to get all the course maintenance done in a timely manner, but with allowing our part time

staff to increase their hours this has not only helped fill those gaps but also increased employee morale.

Programmatic Needs-The Golf Course has completed its pavilion and has already seen more tournament revenue due to having an enclosed area. We have also completed our practice green which will draw more attention for customers coming out to the course. To continue to bring in more revenue with our pavilion, future plans would include making it a rental for outside events. This would require bathrooms, kitchen, ac and heat.

Needs Assessment

	Needs Request	Est Cost	Category	Expense Type	Funding Source	Requested year
1	Greens resurfacing	\$150,000	Improvement	Two consecutive years	General Fund	2021-2022
2	Driving Range Net	\$30,000	Improvement	One Time	General Fund	2022-2023
3	Driving range tee boxes	\$65,000	Improvement	One Time	General Fund	2022-2023
4	Pro Shop Engineering Design	8% of project approval	Improvement	One Time	General Fund	2022-2023
6	Cart Path Repair	\$10,000	Improvement	Annual	General Fund	2022
7	Portable Restroom	\$1,200	Improvement	Annual	General Fund	2022
8	Proshop/Cartbarn New Construction	\$2-3 million	Improvement	One Time	General Fund	2023



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Freeport Police Department Strategic Plan

2022-2023

CHIEF'S MESSAGE

As your proud police Chief, in an effort to keep the community engaged and informed, it is with great pride that I present the Freeport Police Department's Strategic Plan. The purpose of this strategic plan is to establish goals and priorities and to serve as our road map for the future.



I would like to take a moment and acknowledge the dedicated men and women of the Freeport Police Department, thank you for your continued commitment to providing exemplary service to the Freeport Community. I am always proud of the great work performed by our employees. In addition, I want to also thank the citizens of Freeport for their unwavering support for the men and women of this Department. We cannot provide a safe community without their continued assistance and partnership. Our plan will always include maintaining a great partnership with the community. We look forward to working together with our community to accomplish the goals and objectives of the Freeport Police Department's Strategic Plan.

MISSION

The mission of the Freeport Police Department is to protect, serve, model integrity, and demonstrate professionalism all while enhancing the quality of life for residents by providing police services through shared responsibility with the public. The members of this department, sworn and civilian, accomplish our mission by embodying our values in both our professional and personal lives.

VISION

We believe that integrity is the basis of public trust and that honesty and equality in the delivery of police services is essential. This has been a hallmark of our department since its inception, and we are proud of our standing in the community.

VALUES

- Professionalism – Our conduct reflects the highest standards of police service and personal responsibility
- Obligation – We will serve the citizens equally with fairness, dignity, compassion, and respect while adhering to the law
- Leadership – Our actions will model the way for others to follow and garner admiration for our department
- Integrity – We are committed to the highest standards of honesty and ethical conduct
- Courage – We uphold and follow the law in the face of fear, danger, and temptation
- Excellence – We proudly wear the Freeport Police Department badge with excellence as our standard.

OPERATIONAL SUMMARY

The men and women of the Freeport Police Department are led by Chief Raymond Garivey Jr. who has been serving as Police Chief since September, 2017. The department has an authorized staff of 33 sworn personnel and 15 civilian personnel, all whom serve an estimated population of 12,153 persons over approximately 17.1 square miles. The city is broken into 4 sectors and patrol officers answer, on average approximately 2,300 calls for service each month.

Freeport Police Department is a progressive, professional law enforcement agency. The Department continually strives for excellence. Freeport Police Department became a recognized agency in 2015 through the Texas Law Enforcement Best Practices Recognition Program sponsored by the Texas Police Chief's Association.

The organization possesses a strong set of values that direct how work is accomplished, and all members of the Department strive to conduct all official business in a manner consistent with them.

The Department's foundation is built on a community policing philosophy, and a strong emphasis is placed on building partnerships within the community to improve the quality of life in Freeport by working together to prevent crime, disorder, and fear.

COMMUNITY POLICING

Our commitment is to the citizens, the city and the partnerships we have formed through community events and functions. Forming and maintaining strong relationships with community members is paramount to our success and ability to impact crime rates and crime trends. The promotion of a public safety partnership with the community helps build trust with those we serve and will enhance opportunities to reduce crime, resulting in a safer, more secure community. Our goal is to continue expanding the department's efforts of engagement with the community through social media and community events.

With the increase of community events and the ever-increasing costs of items brought on by COVID and inflation. We are requesting an increase to Budget line item 10 525-399. This line is used for purchasing items for community events such as Trunk or treat, Festival of Lights parade, Martin Luther King Jr. parade, and national night out just to name a few. The increase to this budget line will insure we are able to participate in events and interact with the community.

COMMUNITY POLICING NEEDS ASSESSMENT

- Continue expanding our online presence through social media technologies to communicate and educate the public we serve.
- Increase to the budget of line 10 525-399 "Community Outreach Programs"
- Continue hosting a Citizens Police Academy annually.
- Continue interacting with our community and surrounding communities in local and regional events and activities. (Blue Santa, NNO, Dare Camp etc.)
- Strengthen relationships with surrounding agencies and peer groups

INFRASTRUCTURE SUMMARY

The Freeport Police Department building located at 430 N Brazosport Blvd and was built in 1979. It is a two-story building with a 14 bed jail facility on the first floor. On the first floor is a small property and evidence room, a single car bay for loading and unloading prisoners, bathrooms, and municipal courtroom/council chambers. Due to the aging nature of the building needs change and needed repairs mount. Annual funds for maintenance, updates, preventive measures, and emergency repairs must be planned for.

This fiscal year we are requesting the replacement of all jail furniture inside the jail facility. The current metal bed platforms are old and beginning to rust, and the metal support beams that hold the beds to the walls are also failing. We've had multiple bed platforms fall off of the wall due to welds breaking. We recommend replacing all jail furniture (beds, stools, tables) with new polymer sets which will not rust. The jail is also in need of new plumbing to replace aging cast-iron pipes, many of these pipes are beginning to rust. Due to aging cast-iron pipes, many sinks have unsatisfactory drinking water and low water pressure. Multiple cell doors need to be repaired or replaced due to rusting.

This year the Freeport Police Department was awarded a grant for a new generator for the building. The scope of the grant only awarded funds for the purchase of the generator and transfer switch. Due to the grant only covering the purchase of the equipment the installation costs fall back on the city. We are requesting the setup and installation costs along with the possible replacement of the building's breaker panel be budgeted for. During the generator replacement project, we've had multiple electricians recommend the immediate replacement of

our building's breaker panel. The existing main distribution panel is in severe dis-repair, where rust is taking over the enclosure and encroaching upon the buss bars. Combined with the sagging breaker and missing breaker covers it was deemed unsafe and a hazard. Many of the companies refused to do any work on the building's electrical infrastructure until the distribution panel was replaced.

The relocation of court and council chambers to city hall will free up needed space for the police department. Recommendation is to renovate the council area to repurpose the area into a training/conference room. Renovation of the conference room on the second floor to create an office and a dedicated interview room with a camera system.

Traditionally the Freeport Police Department has used the Lake Jackson SPCA for long-term animal storage. To cut down on SPCA fees the Police Department has a temporary holding facility for animals in the rear of the building. These kennels are used to house animals until their owners are able to retrieve them. The holding facility can only hold animals for a certain period of time until the animal needs to be delivered to a facility that has the capability for 24/7 extended housing and adoption if the animal goes unclaimed. Each year the SPCA fees continue to rise putting a strain on the animal control budget. This year the SPCA annual costs are increasing to \$190,000.00 from 120,000.00 the previous year. Due to the rising costs the Police Department began seeking alternative facilities that are capable of housing animals. The city of Angleton has reached out stating that their facility can handle the storage of animal from Freeport for \$120,000.00 annually. Angleton has the building and staffing required to run a full-time animal housing facility.

INFRASTRUCTURE NEEDS ASSESSMENT

- Budget for instillation of grant awarded generator
- Angleton Freeport agreement for animal shelter use
- Replacement of main electrical distribution panel
- Renovation of jail facility, in need of painting, new modern bed platforms. Replacement of sinks toilets. Repair of cell doors
- New plumbing for jail. Due to aging cast-iron pipes many sinks have unsatisfactory drinking water and low water pressure.
- Parking lots of the police department in need of repairs.
- Updates to interior portions of building, new paint and quality of life updates
- Renovate and repurpose council chambers and conference room

STAFFING/TRAINING

The Brazoria County Community Action plan has the need for increased recruitment, training and retention of qualified employees listed as the #1 priority for the region. Agencies nationwide have faced a critical shortage of quality, tenured personnel. In addition, the demand for required training increases yearly. Officers have to continually strive to learn new methods in all aspects of their jobs, so they can adapt to the newer crime trends that surface every day.

Firearms training is a critical skill for ensuring the safe and accurate use of firearms under various circumstances that officers may encounter. Firearms are used infrequently during the course of daily patrol. However, when an incident occurs that requires a firearm, it involves a high level of safety risk and often complex circumstances. Ongoing refreshers and frequent training are critical due to the perishability of these skills. The International Association of Chiefs of Police(IACP) Model Deadly Force Policy recommends training multiple times a year with 4 times a year or more being the recommended number. The IACP Firearms Instructors Training Standards Policy recommends additional training in low light, cover shooting, and movement drills. Traditionally the Freeport Police Department has used other agencies ranges or public ranges for the annual firearms qualification. The IACP recommended training is impossible due to scheduling conflicts, the distance of these ranges from the city, and size/space limitations that leave no room for additional types of training. A training facility within the city limits with a classroom and range would alleviate these training shortcomings.

STAFFING/TRAINING NEEDS ASSESSMENT

- Maintain competitive salaries and benefits with surrounding departments based off of the competitive pay study.
- Apply for Selective Traffic Enforcement Program (STEP) grant project to reimburse for overtime activities relating to traffic enforcement to prevent accidents and intoxicated/ impaired drivers.
- Firearms training facility with classroom
- Increase training budget to meet required training classes for officers

EQUIPMENT SUMMARY

Equipment is essential in the law enforcement function. In-car cameras, body cameras, vehicles, weapons, and technology all play a major role in the effectiveness of the Freeport Police Department. A few new vehicles are generally purchased annually to replace old, worn-out vehicles which creates a rotation schedule. The department also supplies all full-time officers with Glock duty weapons.

The agency has replaced about half of issued Glock firearms with the newest model. There are still 15 Glocks in service since 2001 that need to be replaced. These firearms are roughly 20 years old and need to be replaced with newer models. The age of these firearms increases their possibility to fail due to wear and tear over their many years of service.

For first responder safety and to protect the information of our citizens we are recommending the encryption of our primary radio channel used to dispatch for Police and EMS. This will prevent the ability to listen to radio traffic on the primary radio channel by the use of scanners. There will be an additional cost per radio for the licensing required for encryption. This is something that many other agencies have started doing to protect sensitive information that gets broadcasted over these radio channels.

EQUIPMENT NEEDS ASSESSMENT

- Continued replacement of high mileage vehicles along with all related equipment, 3 vehicles annually to keep with 5-year rotation schedule.
- Replacement of dated issued equipment to keep with newer technology (body cameras, firearms, tasers, radios etc.)

TECHNOLOGY

With technology always changing at a rapid rate, it is critical that we constantly update our servers and equipment regularly to keep up with CJIS Compliance. With the increasing use of Body Cameras and the demand for digitally recorded evidence infrastructure such as storage and servers must be in place to support this demand. Additionally, the effects of Senate Bill 1611, better known as the Michael Morton Act, have created concerns that evidentiary items, including video and audio may need to be maintained indefinitely for retrial or appeal.

In 2017, as part of a grant award, the police department obtained a hyper-converged server infrastructure. This cluster of servers houses all of the police departments critical services that include CAD/RMS systems, case files, body camera videos, officer files, building cameras along with other mission-critical software suites. The current server setup is over 5 years old and listed as reaching its end of life by the manufacturer. This set of servers is also past the usage limits that it was designed for. The cluster is out of ram and running low on storage space and will be unable to handle all of the data collected daily from servicing our city. Further, the servers will be unable to house data that is required to be retained by the department in accordance with state and federal laws. The recommendation is to replace the cluster of servers with new nodes along

with an onsite disaster recovery node(DR node) for backups and failover. Additional disaster recovery nodes should be placed in a data center for redundancy to protect data. These offsite DR nodes can be used for failover if the buildings ever lose power or need to be evacuated.

In 2013, the city was awarded a grant to install license plate reader (LPR) cameras at the entrances to the city limits. Since this time, the grant funding has ended and the cameras are in need of maintenance and updates. These cameras have the ability to alert us to incoming wanted persons and stolen vehicles. They have also helped detectives solve numerous crimes.

Hardware refresh for two ALPR sites per year to keep with current technology. Current cellular modems are 3G and are no longer supported. Cell phone companies have started phasing out 3G devices on their networks and these devices will no longer work in the future. Rough estimate on 3G support ending in the next few years according to AT&T and Verizon reps. Computers at each site need to be updated to keep up with ALRP software requirements. We are several updates behind due to computers not meeting hardware requirements.

TECHNOLOGY NEEDS ASSESSMENT

- Server refresh to replace aging servers
- Continued update and replacement of computer equipment and other technologies needed during daily operations.
- New phone recording system to increase capacity and integration of text to 911 logging
- Adding encryption to dispatch radio channels for officer safety

- UPS(Battery Backup) for dispatch systems, phones and radios in event of power failures and generator failures. During Brown-outs or events where the generator fails to start we lose all radio and phone systems.
- Budget for Cybersecurity Review on systems to detect vulnerability for cyberattacks and ransomware.
- Budget for ALPR camera repairs and replacement
- Explore funding opportunities for dedicated communication lines between city hall, service center, museum, fire department and police department for normal and emergency communications.
- Planning for updating server and equipment on a set schedule
- Plan for technology to support the body worn camera system.
 - Infrastructure such as storage, servers, and network must be in place and sized for a fully implemented system.

GRANT WRITING AND MANAGEMENT SERVICES

The City of Freeport is in a unique geographical area containing chemical plants, the Port of Freeport, and Bryan Mound with other critical infrastructure. Due to this, the City of Freeport is in a prime position to seek multiple state and federal grant programs annually. Some of the grants available to the city are the Port Security Grant, Homeland Security(HSGP), and UASI just to name a few. Most of these federally funded grants are highly complex take many months to complete on time and require a skilled grant writer who is familiar with these programs. All

of these grants are capable of funding millions of dollars with no matching or a very small percentage of matching funds depending on the grant. Grant writing and management services can be reimbursed through grants if the project is funded. The Freeport Police Department is requesting that the city begins seeking outside grant writing and management services to tackle these larger projects. Our estimated costs for these services would be between \$30,000 and \$50,000 per grant depending on the grant.

NEEDS ASSESSMENT

2023	Maintain competitive salaries and benefits with surrounding departments	Minimum yearly COLA adjustments
2023	Angleton Freeport agreement for animal shelter	\$120,000.00 Yearly
2023	Install of grant awarded generator	\$45,000.00
2023	Replacement of main electrical distribution panel	\$20,000.00
2023	Increase budget in 10 525-399 for Community Outreach Programs	\$5,000.00
2023	15 Glocks to replace old equipment (current Glocks 20 years old)	1 time cost \$6,450.00
2023	Server Refresh	\$180,000.00
2023	Offsite cloud storage replication	New Annual \$8000.00
2023	Firearms training range and classroom	\$50,000.00

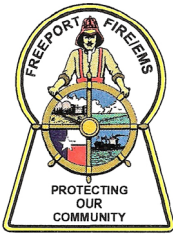
2023	Renovation of jail facility, in need of painting, new modern bed platforms. Replacement of sinks toilets	\$91,902.72
2023	New plumbing for jail	\$25,000.00
2023	Body Camera Backup Replication Video Storage	\$16,096.88
2023	Parking lots of the police department in need of repairs	\$20,000.00
2024	UPS(Battery Backup) for dispatch systems, phones and radios in event of power failures and generator failure	\$120,000.00
2024	Renovating council chambers and conference room	N/A
2024	Phone recording system	\$45,000.00
	Explore funding opportunities for dedicated Fiber communication lines between city hall, fire department and police department for normal and emergency communications	\$350,000.00
Annual	Apply for Selective Traffic Enforcement Program (STEP) grant project to reimburse for overtime activities relating to traffic enforcement to prevent accidents and intoxicated/ impaired drivers. Requires 20% overtime match	Matching \$7,000 Reimburses \$35,000 annually
Annual	replacement of computer equipment and other technologies needed during daily operations annually to keep 5-year rotation schedule. 5 computers a year	\$8,000
Annual	Replacement of high mileage vehicles along with all related equipment, 3 vehicles annually to keep with 5-year rotation schedule. (two patrol one CID)	Patrol \$140,000 (\$70,000 per vehicle) CID \$60,000 (\$30,000 per vehicle)

Annual	Hardware refresh one ALPR sites per year (5 total)	Per site \$8,000.00
Annual	Hardware maintenance agreement renewal for Avtec dispatch radio consoles (console purchase date Feb 2021)	\$8,600.00
Biennial	Software maintenance agreement renewal for Avtec dispatch radio consoles (console purchase date Feb 2021)	\$13,691.25
Annual	Office 365 E-Mail renewals Due July	\$8,000.00
Annual	Cellebrite phone forensics software license – our shared portion of license fees between other agencies.	\$3,373.75

Freeport Fire & EMS



Strategic Plan 2022 - 2027



CITY OF FREEPORT
FREEPORT FIRE & EMS DEPARTMENT

131 East 4th Street
Freeport, Texas 77541
Phone (979) 233-2111
Fax (979) 233-4103

Christopher Motley
Chief / EMC

Mike Praslicka
Deputy Chief

Jason Shafer
Deputy Chief

May 4, 2022

Dear Elected Officials and Citizens,

This plan is a continuation of our initial strategic plan. Let's not forget since March 2020, local and world events of COVID-19 Pandemic has impacted our team. Round two of the COVID-19 Pandemic, the department staffing was affected due to changes in the virus strain. The Department addressed its challenges with minimum staffing due to the pandemic with employee illnesses, employee vacancies, and fire/EMS schools closed due to COVID to recruit employees.

Our agency recognizes that the development of the strategic plan is a living document that will change over time but demonstrates the direction in reaching the goals and objectives community needs.

We are appreciative of our elected officials and citizens that we serve. Our Elected Officials have been reinvesting into fire/EMS services. This has helped immensely. Federal aid has been accepted and directed towards responding services that provide health care to the community. The American Rescue Plan Act (2021) is addressing replacement ambulances, patient stretchers and cardiac monitors. This fiscal year, we have applied for two FEMA Firefighter grant programs.

Our most valuable asset is our responders, the EMS protocol changes and certification upgrades are in progress. Fire and rescue training and credentialing are in progress as well, by addressing wildland firefighting, water rescue, and rope rescue.

The State of Texas population is growing exponentially and influencing the fire service employee market. Today, fire/EMS is an employee's market. We have strived internally over time with transparency in the work place, addressing employees concerns or thoughts of negativity. Our focus has been on internal relationships with emphasis on employee conduct, division of labor, training (EMS/rescue), team work and employee recognition.

In closing, we stand committed to accepting the challenge of cultivating these strategic goals into reality, enhancing the services we offer our residents, and meeting our future vision.

Respectfully,

Christopher D. Motley
Fire Chief / EMC

Mission Statement

Public servants delivering services through compassion, caring and educational outreach programs to protect our community through its services of fire response, emergency medical service, and emergency management.

Vision Statement

Striving for excellence to improve fire and EMS service to reach best practices through educational growth, quality service, and integrated training with our community to strive for a safer tomorrow.

Values Statement

- Excellence –** *We continuously strive to improve our services and maintain a strong desire to serve human kind with the courage to act.*
- Integrity –** *Our everyday actions and decisions reflect the highest standards of honesty, trustworthiness, and ethical principles.*
- Safety –** *While providing for the safety of our community, we work safely with an emphasis on safe practices, fitness, wellness, and survival.*

Operational Summary

The Freeport Fire and EMS Department is proud to serve the citizens of Freeport, Oyster Creek, Quintana, and the surrounding rural areas of Brazoria County. The department provides fire protection and emergency medical services for nearly 20,000 Brazosport area residents responding to approximately 2,000 calls per year. Freeport Fire & EMS serve a daytime population of nearly 31,000. Ambulances are registered with Department of State Health Service as BLS (basic life support) with MICU (Mobile Intensive Care Unit) capability. In addition to emergency services, the department is active in the community with Fire/EMS prevention programs and operates as the Emergency Management organization responsible for coordinating the city response to Natural and Manmade incidents and public health emergencies.

The department consists of eighteen full-time career firefighters, one administrative assistant, two reserve firefighters, two auxiliary members. Operations personnel are divided into three shifts consisting of five firefighter/EMS personnel, including a Lieutenant, Driver/Operator per 24-hour shift along with the Fire Chief, Deputy Chief of EMS, and Deputy Chief/Fire Marshal. The Department maintains minimum staffing of four firefighters per day. Each department member, at a minimum, holds a current Texas Commission on Fire Protection certification for structural firefighter and Department of State Health Service EMS certification as well.

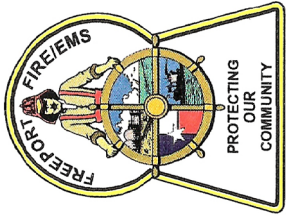
The department provides a variety of programs and services in daily operations. In preparing this strategic plan, the staff was challenged with identifying programs and services that are provided to our community which generated several discussions into the development of this plan.

<u>Programs / Services</u> Provided to the Public		
Emergency Medical Service	Wildland Interface	Training Facility
Fire Suppression	Emergency Management	Public Educations
Rescue	In-house: EMS and Fire CE program	Haz-mat: Limited Identify and Secure
Fire/Safety Inspections	Risk Management	Code Enforcement
Building Plan Review	Infection Control	Fire Investigation

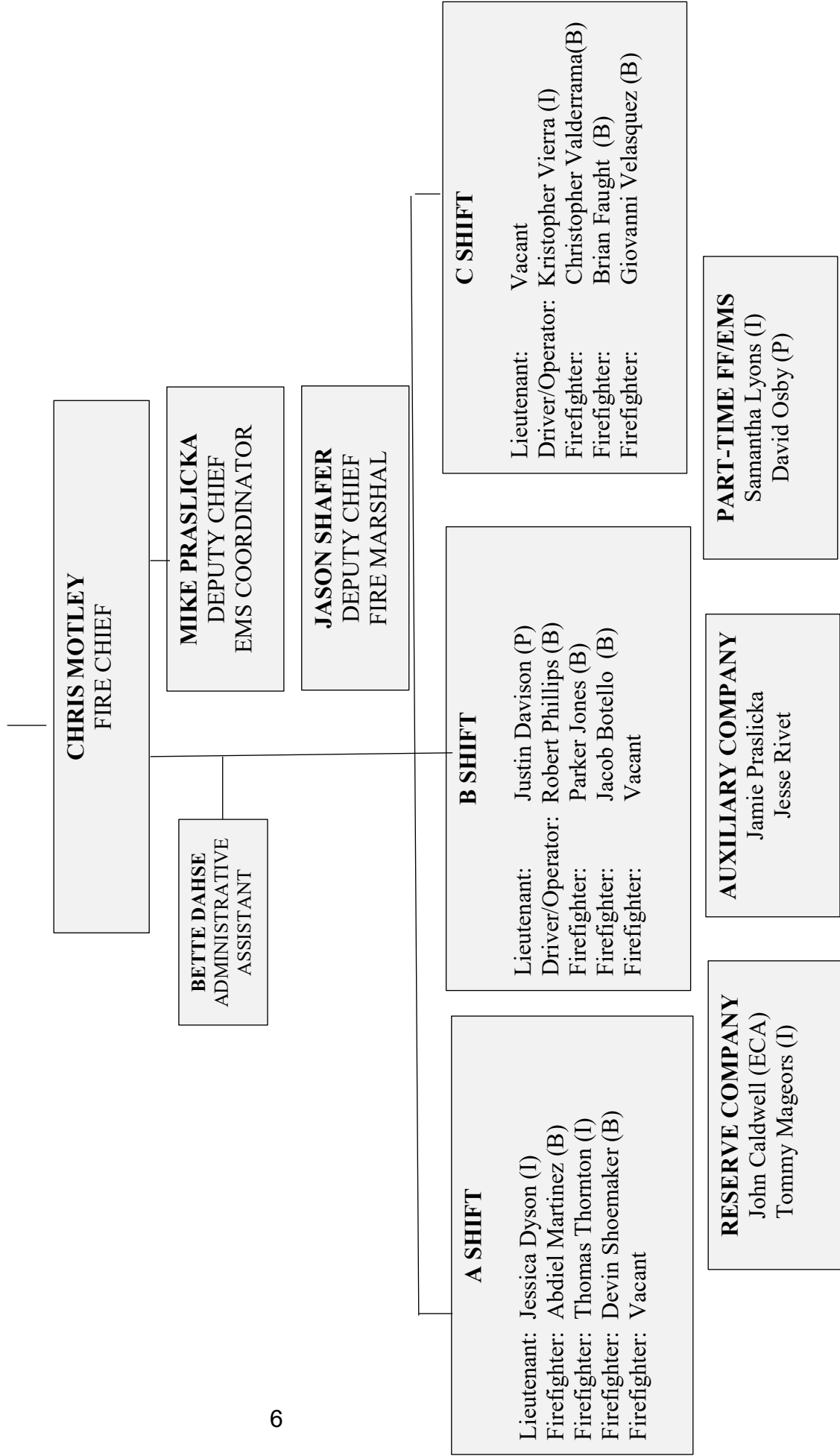
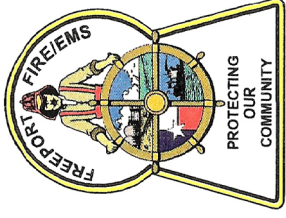
In identifying the programs and services provided, the department acknowledged some of its relationships required in accomplishing its mission.

<u>Supporting Agencies</u>		
Freeport Police Department	LifeFlight / PHI Air Ambulance	CHI St. Luke's Hospital Brazosport
Brazoria County Sheriff Patrol / Mental Health	Adult Protective Service (APS)	UTMB Angleton
Rope Rescue: SI Group BASF	Child Protective Service (CPS)	Bomb Squad – Houston Region
EMS – Local Area, RAC*	Texas Forestry Service	Funeral Home
Fire Mutual Aid	National Wildlife Reserve (NWR)	City Departments Administration / Public Works Building / Code Recreation / Tourism
National Weather Service – League City, Texas Office	Texas Department of Emergency Management (TDEM)	Brazosport Independent School District
Freeport LNG	BASF	District Attorney's Office
U. S. Coastguard	Gulf Coast Rescue Squadron	Dow Emergency Services & Security

*RAC is the Regional Advisory Council designated by the Texas Department of State Health Services (DSHS) to develop, implement and maintain the regional trauma and emergency healthcare system. Freeport is within RAC-R.



FREERPORT FIRE & EMS DEPARTMENT



Organization SWOT Analysis

The Strengths, Weaknesses, Opportunities and Threats (S.W.O.T.) analysis is designed to have an agency candidly identify its positive and less than desirable attributes. The agency participated in this analysis and recognized its strengths and weaknesses as well as the possible opportunities and potential threats.



It is important for any organization to identify its strengths in order to assure that it is capable of providing the services requested by the community and to ensure that those strengths are consistent with the issues facing the organization. Often identifying organizational strengths lead to channeling efforts toward primary community needs to match those strengths. The internal stakeholders identified the following strengths for the Freeport Fire & EMS Department:

STRENGTHS	
Community Support/Relationship	Eagerness to Grow
Adaptability	Striving for Improvement/Training on Shift
Leadership	Balancing Call Volume/Tasks
Education	Camaraderie
Commitment	NFPA Compliant gear SCBA, Radio, turnout gear
Loyalty	Open to Suggestions

Performance or lack of performance within an organization depends greatly on the identification of weakness and how they are confronted. For any organization either to begin or to continue to move progressively forward, it must not only be able to identify its strengths, but also those areas where it functions poorly or not at all. These areas of needed enhancements are not the same as threats, but rather those of day-to-day issues and concerns that may slow or inhibit progress.

WEAKNESSES	
Staffing Levels	Communications/Terminology
Equipment: Service Life	Adequate Equipment (Obsolete)
Training Programs Employee/Public Outreach	Human Resource Understanding of the Fire Service
Station 2 Not in Service - Response Time Meeting NFPA 1720	Joint Operations Working With City Departments
Technology – IT/Radio/Digital Communications	Policy Changes
Employee Retention: Salary & Benefits - Dependent Coverage	Budget Constraints

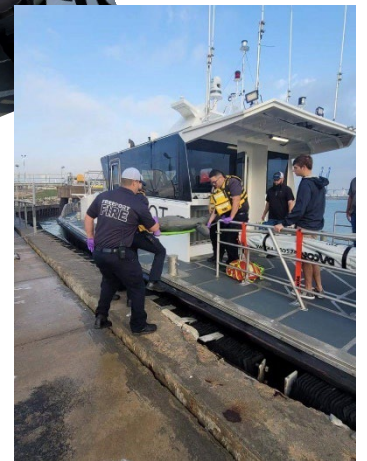
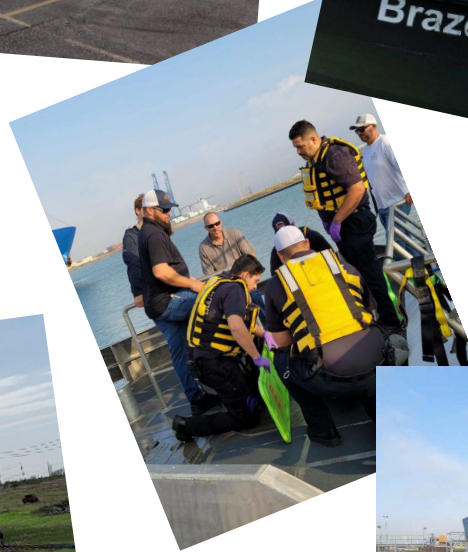
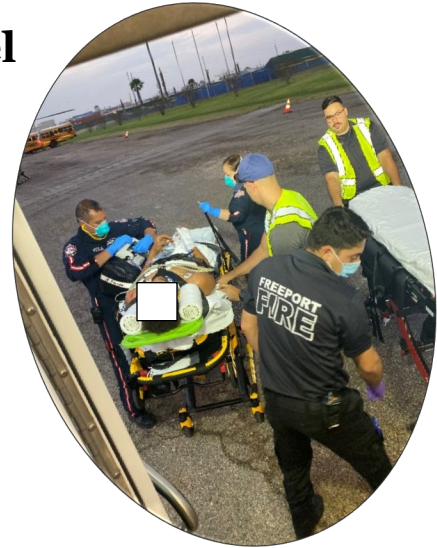
The opportunities for an organization depend upon the identification of strengths and weaknesses and how they can be enhanced. The focus of opportunities is not solely on existing service, but on expanding and developing new possibilities both inside and beyond the traditional service area. The internal stakeholders identified the following potential opportunities:

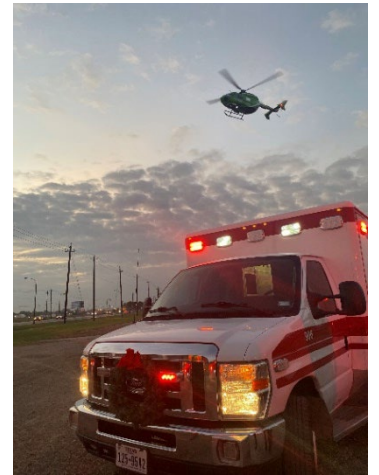
OPPORTUNITIES	
Training Knowledge and Skill Level	Communication in Partnerships
Succession Planning Career Advancement	Fill Current Vacancies
Additional Personnel Alternate Source Part-Time/Volunteers	Growth & Development of Services
Address Outdated Equipment	Replace outdated fire station #2
Grant Writing Staffing for Adequate Fire and Emergency Response (SAFER), Texas Forestry Service, Assistance to Firefighter Grant, General Land Office: Fire Protection	Climate Control Storage Records Retention / Historical Artifacts Remove Other Department items from Old Station1 Facility

To draw strength and gain full benefit of any opportunity, the threats to the organization, with the risks and challenges must also be identified in the strategic planning process. By recognizing possible threats, an organization can greatly reduce a potential loss. The success of any strategic plan is the understanding that threats are not completely or directly controlled by the organization. The internal stakeholders identified the items below as threats:

THREATS	
Natural/Manmade Disasters Pandemics	Department Size
Aging Fleet	Specialized Training
Competitive Compensation by surrounding agencies	Specialized Calls (Industrial growth and Commerce)
Financial support from Industry	Outsourcing (Contract Changes)
Changing Economy	Injuries
Transparency Interdepartmental Communications	Call Volume Increase
Stockpile: Response PPE/Equipment	Funding of Personnel
Inexperience In Departments	Social Media (External Influences)
Transportation Emergencies: Railroad Cars/Intermodel/Industrial/Marine	Traffic Hazards Blind Intersection/Missing Street Sign Overhead: Obstruction Vegetation/Powerlines
Training/Responding Hostile Environments	Roadway Driving Surfaces/Railroad Track Crossings

Freeport Fire & EMS Personnel







Strategic Planning Topics

Strategic Planning Topic #1 – Facilities



Fire Station #1 131 E Fourth St

Fire Station # 1, located downtown provides fire and EMS protection to the City of Freeport, along with EMS service to surrounding communities. This fire station's attributes at this location is fire administration, training rooms, apparatus bays, residential area for its responders.



Fire Station #2 1203 Gulf B

Fire Station #2, located on the Velasco side of town. Is the oldest City building in-service. It was utilized in the past to house response equipment and personnel. Currently, Station #2, houses parks department community service program, prevention vehicles (PD/Fire) and the public health response trailer. The fire station does not house personnel overnight due to health issues.



Old Fire Station #1 128 East Fourth St.

This building is utilized as a warehouse to store a mobile breathing air compressor and trailer, ambulance, boat and emergency management supplies in preparation for hurricane season. This building is maintained by the department. This building provides the needed accessory services and storage for the Fire/EMS department. The Museum also has items stored here. Surplus items have been stored here awaiting auction.

I begin this strategic plan with response facilities as the first topic. A fire station must support the needs of the fire department and the community in which it serves. It should be capable of accommodating extremely diverse functions including housing, recreation, administration, training, community education, equipment and vehicle storage. While it is usually only occupied by fire personnel, the facility also needs to accommodate the general public for community education or outreach programs. Typically, the facility differences relate to the size of the firefighting apparatus and facility location. The location of the facility is largely driven by the need to minimize response time.

Building Attributes, Space Types, Building Organization, and fire station functional areas include the following:

Apparatus bay(s): This is where the fire fighting and emergency response vehicles are stored during non-operational use.

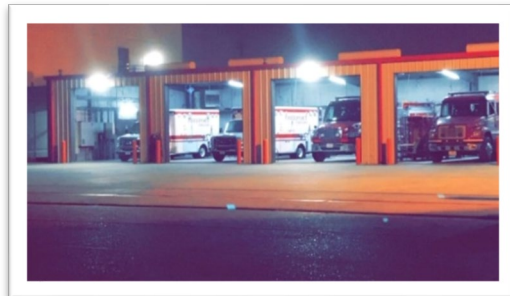
Apparatus bay support and vehicle maintenance: These industrial spaces are where the vehicles and other firefighting equipment are cleaned, maintained, and stored.

Administrative and training areas: These include offices, dispatch facilities, training and conference rooms.

Residential areas: These include the dorm rooms, day room/kitchen, and residential support areas such as bathrooms and fitness spaces.

Fire Station # 1 **Issues**

Fire Station #1 was built in 1990 to replace the original downtown fire station. The main building is a two-story concrete tilt wall construction with a detached metal building operating as the apparatus bays. The apparatus bays need to be replaced to meet current windstorm requirements and accommodate new apparatus and associated equipment to support response equipment. The need coupled with the potential of natural disasters; the apparatus bays need to be rebuilt in the same construction type as the main fire station building to sustain itself and personnel during natural disasters. Building a two-story engine bay design will address housing for on duty emergency personnel since the main station was designed for one on-duty firefighter/EMT.



Fire Station #1 is due for revitalization due to the buildings age, IT services and repurpose the second-floor training room to a multipurpose room to include an emergency operations center.

Objectives

- Modernize/update the building as needed for livability including apparatus bays and apparatus support.
- Reconstruct or retrofit existing building to meet 140 mph storm rating for Hurricane conditions.
- Integrate IT services into the existing fire station #1.
- Develop a plan for design and funding of apparatus bay replacement program.

Action Items

- Fire Station #1 repair/remodel rooms. Secure funding in existing budget over the next five years.
- IT integration is in progress. Continue to build the IT infrastructure within existing budget.
- Identify funding sources through Texas General Land Office, FEMA, HGAC grants for replacing existing apparatus bays.
- Identify engineering services for design and cost analysis.
- Secure funding through grants and capital project budget.
- Decontamination shower room for employees/HVAC for Decontamination Room
- Driveway repairs/replacement

Accomplishments

Revitalized/Updates: IT infrastructure and iCloud server installation March 2021
 Renovation of fire station watch office/Administrative Office. Pending completion of radio communication equipment.
 Build out of the Decontamination Room for biohazard and PPE cleaning is in progress.

Station #1 Apparatus Bays, Emergency Operation Center and Support & DECON Room

Fiscal Year	Design	Estimated Cost	Funded
2020-21	DECON Room Phase 1	\$25,000.00	2020-21
2021-22	DECON Room Phase 2	\$24,000.00	2021-22
2022-23	DECON Room Phase 3 (Climate Control)	\$10,000.00	
2021-22	RFQ Architect – Station #1 Second Floor/EOC	\$20,000.00	2021-22
2022-23	Architectural Design for Station #1 Renovation Living/EOC, Apparatus Bays	\$333,000.00	
2023-24	Station #1 Construction: Sleep/Living Quarters/EOC	\$700,000.00	
2024-25	Construction Design station #1 Apparatus Bays	\$3,000,000.00	
2022-23	Driveway Replacement	\$20,000.00	
2024-25	FF&E: Furnishings/Appliances	\$150,000.00	

Old Fire Station #1 128 East Fourth St. (warehouse/storage)

Fiscal Year	Project	Estimated Cost	
2021-22	Roof Replacement (Storm damage/age)	\$50,000.00	2021-22



The Emergency Operations Center/Training Room would benefit from an updated IT system



Barracks (sleeping quarters) need to be finished at Station 1

DECON Room



Fire Station # 2
Issues

Fire Station #2 needs to be demolished and rebuilt to address the needs of a fire station for today as well as for the future. Fire Station #2 is one of the oldest operating buildings in the City. Station #2 was utilized until living conditions affected the responder’s health. The building has been maintained and accommodates the Freeport Parks Department and Community Supervision. Originally, this building housed an engine and an ambulance. The apparatus bay is currently utilized for response equipment and storage of prevention vehicles. Today, the apparatus bays will not accommodate a fire engine due to height.

Replacement of this fire station will address station distribution in the department’s response area to meet minimum standards of NFPA 1710: Standards for the Organization and Deployment of Fire Suppression, including EMS response, Texas Local Government Code Rules (Texas Commission on Fire Protection) and Insurance Services Office (ISO).

March, 2021, the City of Freeport was notified that FM 1495 bridge will be closed for two years. The existing bridge is being demolished and reconstructed and it will not provide access to the Industrial complexes, Oyster Creek, Hide Away on the Gulf and Bridge Harbor, increasing emergency response times to these areas. To address this immediate need, the department is performing a needs assessment for placement of a modular fire station.

Objectives

- Replace existing Station #2 to be able to accommodate personnel and response equipment.
- RFQ for an Architect – Cost Estimate

Action Items

- Identify funding sources through Texas General Land Office, FEMA, HGAC
- Identify engineering services for design and cost analysis.
- Secure funding through grants and capital project budget.

Proposal Fire Station #2

Fiscal Year	Design	Estimated Cost	Funding/Status
2022-23	Fire Station #2 Modular Buildings No Engine Bays	\$426,095.00	
2022-23	FF&E: Furnishings/Appliances	\$30,000.00	
2023-24	Preliminary Architecture design for Station 2 construction	\$20,000.00	
2024-25	Construction Design	\$200,000.00	
2025-26	Uniform Relocation Act: Acquisition Estimates/Cost.		
2025-26	RFP: Construction Manager Risk/Cost Estimates	\$3,900,000.00	



www.VESTAModular.com

4/26/2022

Modular Building Sale Proposal

Customer Name: Freeport Fire Rescue & EMS
Project Name: Freeport Firehouse & Living Quarters
Location: Freeport, Texas
Module Info: 42x60 Modular Firehouse & Living Quarters Building

VESTA Modular is pleased to present the following preliminary budget for consideration of the modular solution as discussed. Utilizing one of our [new or fleet] modular buildings, below is the pricing for consideration. The pricing provides the cost of the building, along with pricing for delivery, installation, skirting, teardown, steps/awning and any other options itemized below.

Modular Building Scope of Work & Pricing:

1. Purchase of VESTA's modular building Asset(s), **42x60 Modular Firehouse and Living Quarters**
1. Transportation of Modular Units to Project Site located at **131 E. 4th Street Freeport, TX 77541.**
2. Installation of Modular Units
 - Includes: setting of modules on block piers above grade, structural connections, skirting, exterior dry-in of modules, exterior and interior mate-line finishes.

[Asset Number(s)] ([Size(s)] [Description(s)]) Sale Pricing and One Times Costs

<u>Sale Price:</u>	\$365,210		TOTAL: \$365,210
<u>Delivery & Install:</u>	Delivery: \$9,810	Install: \$9,750	TOTAL: \$19,560
<u>Deck/Steps/Ramp/Skirt:</u>	\$38,010 -Aluminum	Skirting: \$3,315	TOTAL: \$41,325

Once final project information is determined, listed size and pricing options are subject to change.

Thank you for considering the VESTA Modular, and please do not hesitate to reach out with any questions or additional clarifications as needed. Quotes only valid for 30 days.

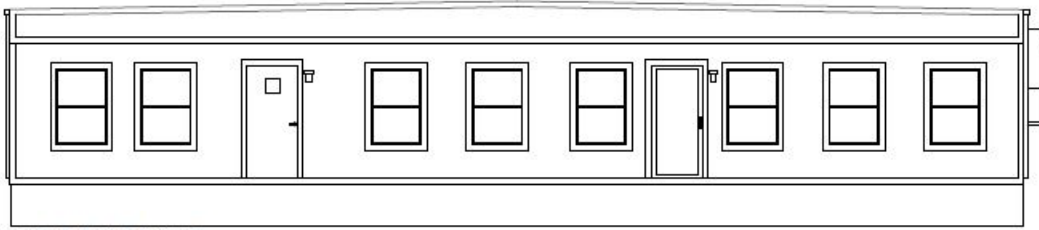
Sincerely,

Carl Raulston
VESTA Modular
E: craulston@vestamodular.com
C: 858.405.1696

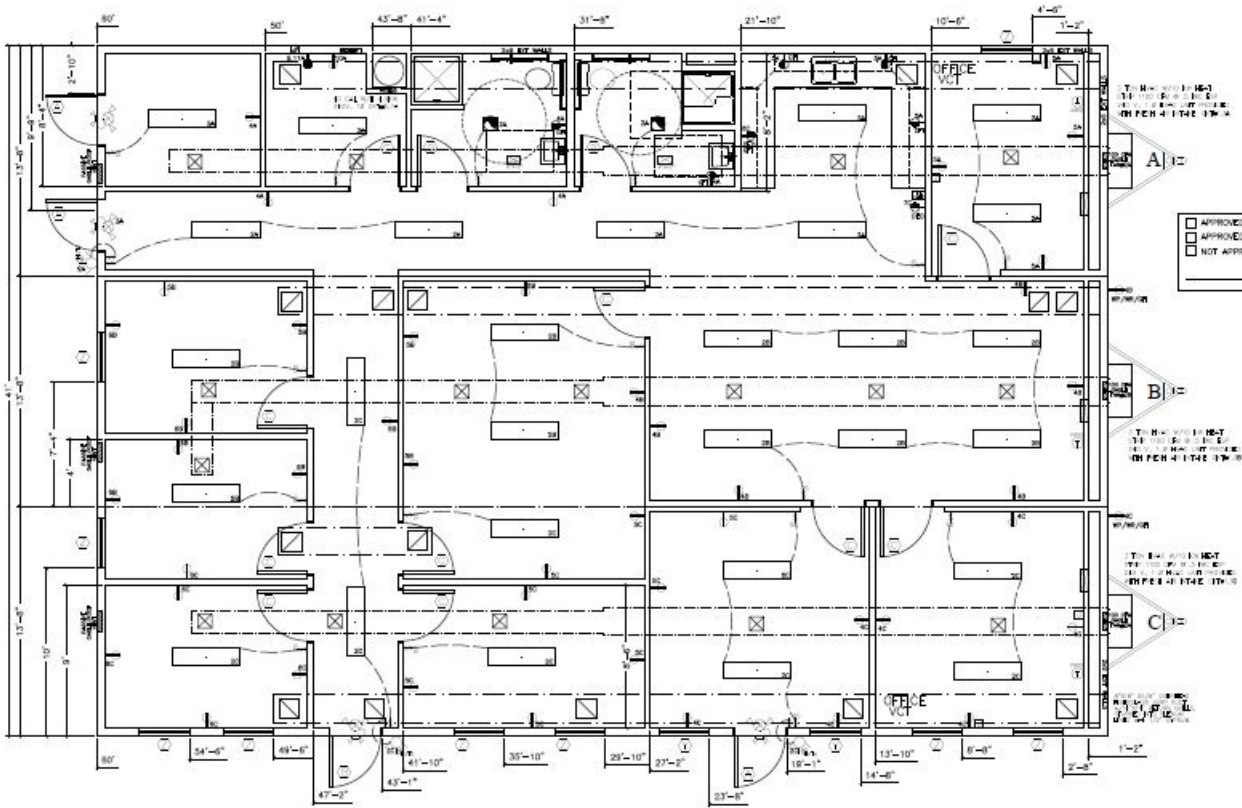
Clarifications:

- Costs for delivery, installation, decks, steps, and ramps are not included unless indicated above. Delivery and installation costs, if applicable, are valid for 30 days.
- Customer is responsible for all required permits, decks, ramps and utility connections.
- Customer is required to provide unimpeded access to the site. The site must be level with no obstructions above or below grade.
- Customer to provide obstruction free truck access to the site and properly graded site for unit's installation. The site must be level with no obstructions above or below grade. Installation pricing assumes floor height not to exceed 36" above finish grade. Customer to provide a suitable staging area for the delivery of modular units to site. VESTA subcontractors will exercise care in the performance of their Work. If damage to asphalt, concrete or other site damage occurs due to site conditions at the time of delivery and installation of the modules by truck, all site restoration will be the responsibility of the Owner.
- Unless otherwise specified, excludes prevailing wages
- Excludes fire alarm, low voltage and fire suppression.
- Excludes plumbing and electrical intermodular connections and lines connection to electric, water and sanitary mains and temporary utilities.
- Excludes the relocation of any underground utilities that may interfere with VESTA Scope of Work.
- Excludes the excavation and removal of classified fill for foundations only. VESTA shall not be responsible for any environmental and/or subsurface conditions.
- All proposals and quotes are subject to VESTA customer credit approval and available inventory. Standard payment terms are 50% down 40% at delivery and 10% net 10 days after install is complete, subject to credit status.
- This proposal is subject to the parties executing VESTA's standard purchase agreement.
- All changes to this proposal must be agreed to in writing by VESTA senior management.
- Any work or modifications not specified herein will be considered extras and subject to price increase.
- VESTA subcontractors will exercise care in the performance of their Work. If damage to asphalt, concrete or other site damage occurs due to site conditions at the time of delivery and installation of the modules by truck, all site restoration will be the responsibility of the Owner.
- State and local sale taxes are not included and are Customer's responsibility upon demand if applicable.
- This Proposal is based solely upon the Scope of Work contained herein. Any work or modifications not specified herein will be considered extras and will be a change order to the Contract. Change order Work to proceed after Customer's written acceptance.
- VESTA shall not be held liable for any impacts, delays, labor overruns, material overruns and/or cost overruns related to its work stemming from the current flu epidemic, and/or COVID-19 (Coronavirus epidemic) as defined by the United States Centers for Disease Control and Prevention. VESTA shall further be entitled to a change order for any and all time and costs associated with said epidemic(s).

***Quotes only valid for 30 days



FRONT ELEVATION



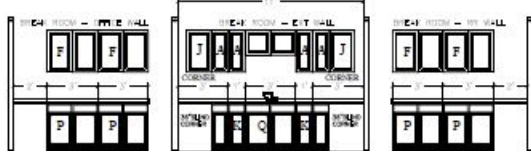
APPROVED
 APPROVED WITH CHANGES
 NOT APPROVED
 SYSTEMS

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 ALMA, GA 31510
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TITAN MODULAR (S)
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 ALMA, GA 31510
 912-632-3344 (PH)
 912-632-3345 (FX)

TITAN MODULAR (S)
 142 INDUSTRIAL DRIVE
 ALMA, GA 31510
 912-632-3344 (PH)
 912-632-3345 (FX)

DOOR SCHEDULE		WINDOW SCHEDULE	
1	4'-0" x 7'-0" SW	1	4'-0" x 7'-0" SW
2	4'-0" x 7'-0" SW	2	4'-0" x 7'-0" SW
3	4'-0" x 7'-0" SW	3	4'-0" x 7'-0" SW
4	4'-0" x 7'-0" SW	4	4'-0" x 7'-0" SW
5	4'-0" x 7'-0" SW	5	4'-0" x 7'-0" SW
6	4'-0" x 7'-0" SW	6	4'-0" x 7'-0" SW
7	4'-0" x 7'-0" SW	7	4'-0" x 7'-0" SW
8	4'-0" x 7'-0" SW	8	4'-0" x 7'-0" SW
9	4'-0" x 7'-0" SW	9	4'-0" x 7'-0" SW
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TITAN MODULAR SYSTEMS, INC. 142 INDUSTRIAL DRIVE ALMA, GA 31510 912-632-3344 (PH) 912-632-3345 (FX)		TITAN MODULAR WHATLEY LAW SERIAL # TWS-2878 A-C MODEL # 8993 SITE Num: 42 x 80' 0013-8' x 40-0" BUSINESS		REVISION/DATE 1 1/8/2017 2 2/15/2017	
CONSTRUCTION SPECIFICATIONS WIND SPEED: 145 MPH WIND DIRECTION: 204 TRUSS: 60'-0" SPACING 24' O.C. FLOOR: 200 0-48" W/ O.C.		DATE: 11/30/2016 SCALE: 1/8" = 1' CODES: IBC TYPE: V-B DRAWN BY: A. WALDRON SOLD BY: CHAD DAY			

Strategic Planning Topic #2 – Equipment and Apparatus

As technology changes in the private sector, technology evolves in the fire service as well. This is true in all things that we do daily in our lives. In the fire service, the equipment we use is constantly being upgraded by NFPA standards which is integrating the latest technology into fire service. When equipment and apparatus reach its life span or becomes defective or inoperable during operations and training exercises, it must be replaced. Replacing equipment at or near its life span can reduce budget expenditures and potential life safety hazards.

Equipment must be replaced and comply with the latest standard. If vehicles are not replaced on a regular basis, this can affect ISO ratings and have an increase in maintenance cost and repairs. This change is more evident in the equipment and apparatus changes in pre-hospital treatment onboard the ambulances. A plan needs to be implemented to replace this equipment on a regular basis either through the budgetary process or capital planning. The department has developed a vehicle equipment replacement plan and can be found in **Appendix A**. The goal in the next upcoming year would be inventory all equipment, set it up in a record management system, and establish the replacement plan.

Strategic plan topic #2 equipment and apparatus is only addressing fire/EMS/rescue responses. It does not include emergency management specialized equipment. With recent Hurricanes, our community has experienced a significant amount of vegetative storm debris. Emergency management contingency planning has addressed the removal and reduction of vegetative debris. This is being accomplished through seeking TCEQ permits, local industrial agreements and pre-disaster contract(s) for material handling equipment.

In recent events, the TCEQ permitting open burning has been allowed but the preference is trench burning with an air curtain. The TDMS management of personnel averages three personnel operating seven days a week for two months. A review of the process is to reduce vegetative debris with burning compared to grinding which is a significant dollar savings from personnel time, equipment, and disposal tonnage debris of ash. In identifying key equipment for this process, a self-contained fire box would be effective and efficient with utilizing one operator, mass reduction to 95% (100 tons of wood to 2-4 tons of ash.*

*Estimated cost: \$1,700,000.00

Standard FireBox Models for Wood Waste Elimination

Above-Ground Air Curtain Burner Dimensions					
Model	Overall Size L x W x H	FireBox L x W x H	Weight lbs.	Fuel gal/hr.	Average Thru-put* tons/hr.
S330	40' 4" x 11' 10" x 9' 6"	30' 2" x 8' 5" x 8' 1"	59,000	3.0	11-13
S327	37' 4" x 11' 10" x 9' 6"	27' 2" x 8' 5" x 8' 1"	54,600	3.0	9-11
S223	33' 3" x 8' 6" x 8' 6"	22' 11" x 6' 2" x 7' 1"	40,250	2.0	7-9
S220	30' 1" x 8' 6" x 8' 6"	19' 8" x 6' 2" x 7' 1"	36,650	2.0	5-7
S119	27' 3" x 7' 2" x 7' 4"	19 x 5' x 6'	30,100	1.9	3-5
S119R**	27' 6" x 7' 2" x 8' 3"	19 x 5' x 6'	39,900	1.9	3-5
S116	24' 7" x 7' 2" x 7' 4"	16' x 5' x 6'	27,500	1.9	2-4
S116R**	24' 11" x 7' 2" x 8' 3"	16' x 5' x 6'	36,300	1.9	2-4
T24	19' 8" x 7' 8" x 5' 8"	12' x 4' x 4'	9,983	0.35	1/2-1

* Approximate values. Achievable through-put depends on nature of waste stream and other factors.
 ** Cable-hoist version; Hook-lift version is 5' shorter



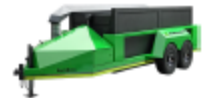
S300



S200



S100



T24 BumBoss®

Benefits

- Lowest operating costs and low capital investment
- "Eliminates" wood and vegetative waste and reduces it to a usable BioChar and carbon ash
- High mass reduction: 95% to 98% waste reduction (100 tons of wood = 2-4 tons of ash and BioChar)
- High through-put: up to 13 tons per hour
- Dramatically reduced operating costs when compared to grinding & trucking
- Environmentally friendly; tested by US EPA and meets or exceeds all US EPA regulations for Air Curtain Burners
- Naturally creates BioChar which can be used as a soil additive or sold separately
- One operator can monitor and load up to three FireBoxes
- Diesel engine powered machines (Tier 4 Final - does not require DEF)
- Electric motor powered machines (3 Phase up to 480V)
- Biomass power generation versions also available: PGFireBox® Series

Transportability



Slide-Axle Landoll



Roll-off



Drop-deck or Flatbed



Container

AIR BURNERS, INC.
 4390 SW Cargo Way • Palm City, FL 34990
 Phone 772-220-7303 • FAX 772-220-7302
 Email: info@AirBurners.com • www.AirBurners.com
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Rev. 03.17.2020

Objectives

- Develop a small equipment replacement plan. – Perform an inventory of all small equipment.
- Develop a contingency plan to purchase new equipment and or technology not yet used by the department.
- Develop and establish tools, equipment and technology needs of plan review, code enforcement, Fire Marshal and EOC.

Action Items

- Have a vehicle replacement plan in the Appendix.
- Develop a PPE purchasing plan for members.
- Have the funding for PPE replacement and/or purchase in the budget.
- List all small equipment currently in service and apply the industry standard of its usable service life.
- Develop a replacement plan.
- Have funding placed in the Fire Department annual budget.
- Research new portable radios and ways to fund the radios.
- Continue to review trade journals, attend trade shows, watch changing trends in other like fire departments, etc. in an effort to stay current with changing trends in equipment, technology, standards and best business practices.

Accomplishments

- Currently, the budget addresses existing PPE replacement.
- Communications: In addressing several meetings with fire and police department, it is recommended that this strategic planning topic be separated and expanded to address as a public safety communication plan.
- Portable and mobile radios have been purchased for existing equipment and is being implemented at this time. Completion estimate 2021/2022.
- Purchased iPlan Tables
- Ambulance/Fire Engine/Vehicles:
 - Command 920, request funded 2020/2021. Estimated delivery: 6/2021
 - Delivered January 2022.
 - Command 910, request funded 2021-22. Estimated delivery: 7/2022

Equipment & Apparatus

Fiscal Year	Design	Estimated Cost	Funding/Status
2021-22	iPlan Tables	\$27,000.00	2021-22
2021-22	Command 910	\$60,000.00	2021-22
2020-21	Command 920	\$50,000.00	2020-21

Strategic Planning Topic #3 – Staffing / Structure

Freeport Fire & EMS staffing and structure has evolved overtime from an all-volunteer fire department to a career fire department. Along with the times the mission and responsibilities has greatly changed from putting fires out to rescue, EMS, and all hazards preparedness. The Department has not evolved in its staffing and structure to accommodate these changes by addressing the division of labor as it has been accomplished in other city departments.

The combination type (career/call) system that we have utilized to deliver these services has performed adequately for many years. However, at this time, a decline in the availability of our career/volunteer personnel coupled with increasing requests for services has adversely impacted the ability of our organization to meet the demands of the community and maintain the incident scene safety of our personnel.

Currently, in order to maintain the comprehensive programs of public education, fire inspection, emergency response, facility maintenance, training, and apparatus maintenance that we have established, all career personnel have multiple responsibilities assigned to them outside of their primary job duties. This is a less than adequate situation that reduces our ability to complete tasks in a timely manner, and limits overall productivity of our personnel. This undesirable situation promotes ineffective operations.

The National Fire Protection Association (NFPA) sets national fire service response and staffing standards. While these standards are not law, they are considered compliance documents for fire departments. Several of these standards have been adopted by Texas Commission on Fire Protection, and Texas Department Health and State Health Services. NFPA 1710 (Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Departments) is a guiding document that specifies the minimum requirements for the operation and deployment of fire suppression, emergency medical services, and special operation responses. This document is split into the categories of fire and EMS response. The fire response directive requires the minimum response and on scene arrival of one engine company staffed by four (4) firefighters within four (4) minutes and a full first alarm of (14) personnel within eight (8) minutes 90% of the time. Freeport Fire & EMS is not capable of reaching these goals at this time, without the addition of career personnel. The EMS response directive requires the minimum response of an ALS unit within eight (8) minutes 90% of the time. Freeport Fire & EMS is capable of reaching this goal for first requests for EMS services when ALS personnel are on-duty. However, during second, third, or subsequent requests for EMS services this standard is often not achievable. Response times are an essential factor within the ISO rating calculation. The goal is to improve our current capabilities and adequately meet the future response requirements of the community and meet national standards.

Objectives

- Hire three additional career firefighters/EMTs, which would increase one career firefighter per shift. This would provide six firefighters per shift improving the response capabilities at station #1.
- Increase fire fighter staffing for Station #2. In essence this would provide two crews for daily EMS response. Each fire station would meet NFPA 1710 deployment standard and Texas Commission on Fire Protection standards for response with one Engine Company and one ambulance at each fire station.
- Include Part time/contract labor for firefighter/EMT.
- Develop/re-establish the existing volunteer program.
- Hire two additional Fire Inspectors to address Life Safety Codes.

Action Items

- Fill current vacancies.
- Hire additional staff pending budget approval.
- Secure funding for part-time/contract labor.
- Secure funding for the volunteer program.
- Secure funding for volunteer incentives and pension.
- Secure funding for additional Fire Inspectors.

Refer to **Appendix B** Firefighter/Medic/Fire Inspector details.

Refer to **Appendix C** Volunteer Program/Incentives/Pension

Accomplishments

Since the last presentation of this plan the department has filled existing vacancies, but several new vacancies occurred due to resignation under good standing or termination. Continue to maintain a qualified list through marketing and interview applicants. This list is short due to demand for other municipalities expanding their staffing levels and services. Six part-time firefighter/EMT employees have been approved to utilize to backfill existing staff in case of staffing shortage.

Six part-time EMS employees have been approved to utilize to backfill existing staff in case of staffing shortage.

Application with Homeland Security SAFER fire service grant was applied for to increase staffing levels to one additional firefighter/EMT per shift (three firefighter/medic total to operations). Pending announcement for fiscal year 2022-23.

Strategic Planning Topic #4 – Training – In Service

As departments take on more responsibilities and duties additional training and expertise is needed. Current responsibilities in fire protection, pre-hospital care (EMS) and emergency management are developing into complex systems. We can also see a greater increase in the number of medical aid calls that we perform each year annually. As medical skills become a more pertinent job function as a fire fighter, more emphasis should be placed on this kind of training. Training should be conducted daily within the department which will be led by the shift officer. Specialized training will be conducted by a department training officer or outside instructors. Each firefighter, career or on-call, will be held to the same training standard. Training will increase the value of the firefighter medic in the community as well as the safety within the department. The goal will be to continue the training program and promote training that leads to professional growth of the members.

Objectives

- Provide the Company Officers with the means to conduct in-service training.
- Continue having the training officer schedule and teach standard training exercises, with all department members, in order to establish consistency and proficiency in everyday firefighting evolutions and skills.
- Establish minimum training standards for Freeport Fire & EMS members to respond to all hazards.
- Establish city wide all hazard training and response.

Action Items

- Require Company Officers and any other members who are in leadership positions, or who could work out of rank, take Fire Instructor/Officer classes.
- Schedule and post training months in advance.
- Conduct the training and receive feedback.
- Complete training records data entry and hold department members accountable for completing all assigned training.
- Develop lesson plans as technology and standards change.
- Conduct an evaluation of current training programs and department needs in relation to National and State standards and licensing mandates.
- Establish a training program with Fire Company training with forty hours of training to meet minimum standards of ISO.

Accomplishments

In-service training: Overtime budget increase for company training \$12,000.00
In-service training budget was increased in the 2020-21 budget year. Increase of \$8,850.00.
In May 2021, six firefighters Lamar Industrial Fire Complex.
In-Service training with BASF response team for sixteen hours.
EMS certification upgrade from EMT-Basic to Advance EMT (one firefighter) and EMT-Paramedic (two firefighters).
Training programs are suspended until staffing levels return. EMS programs are in progress with scheduled completion in the summer.

Strategic Planning Topic #5 – Succession Planning

The future of the department comes from creating and fostering an atmosphere in training and preparing for all-hazard response. Creating the professional development will also develop succession planning for employees to backfill each other regardless of the incident or event. Succession planning for a fire department is a critical leadership and management function. It should be an exercise in planning for all the potential human resource needs of the organization for continued growth, development and success. This process should also include the diverse goals of the organization, how it will achieve those diverse goals, and how everyone in the organization is given information and access as well as development opportunities that make them a more valuable asset to the organization. The goal of a good succession plan should be to have an employee pool of available talent.

Creating those leaders is a process that includes training, education, self-development and experience. There needs to be a basic framework for the desired certifications, education level, and experience for each rank. These need to be published and made available so future leaders can understand them prior to being promoted. Opportunities can be created for personnel to obtain experience by letting them act in the roles they want to pursue and role play through training. Career advancement is not just about on the job training but rather a pathway of demonstrating knowledge, skills and ability to adapt along the way. The goal of management is to help define those career paths and help personnel understand those paths and how to pursue them.

“August 2010, a review of lack of professional development contributed to a turnover rate of fifty percent. Eight of nine shift career firefighters, as an example, have been with the department less than two years.” (Cook and Associates)

Objectives

- To list preferred certifications, level of education, experience and self-development for each rank.
- To change the culture of being put into a position and then trained to fill that position to one of training for a position or rank one wishes to achieve.

Actions

- Create and develop job descriptions for all fire department positions.
- Develop minimum standards for each departmental position.
- Develop a departmental mentoring program for new employee and existing employees with quarterly and annual training requirements.

Refer to **Appendix D**

Accomplishments

Fire Marshal vacancy effective January 24, 2022 and filled on April 4, 2022.
Wild land fire-fighting training pending completion due to COVID 19.
Update employee job description: Fire Marshal, Lieutenant, Driver/Operator
Updated the new hire orientation task book.

Strategic Planning Topic #6 – Public Safety Communications

In reviewing strategic planning topics, public safety communications is a constant, pressing challenge to maintain and update. Public safety communications need to assess current communications from analog radio communication to digital/internet-based communications network. This is not limited to infrastructure, fusion center, but evaluate protocol and procedures of communications in public safety.

The utilization of a fusion center demonstrates the critical role in supporting the receipt, analysis, gathering, and sharing of threat-related information between the government entities and private sector partners. Throughout the country, fusion centers are uniquely situated to empower frontline law enforcement, public safety, fire service, emergency response, public health, and private sector security personnel to understand local implications of national intelligence, thus enabling local officials to better protect their communities.

In the last two years, the Freeport Police Department has been assisting Freeport Fire & EMS in developing basic IT infrastructure in Fire Station #1. In planning for this project, the fire service is limited to what is currently in place within the city. IT systems are typically limited to the individual departments. The only joint system by telephone is the Freeport Police and City Hall. All other city departments have stand-alone systems. In the planning meeting, it was recommended that Public Safety and City of Freeport form a research committee to address the need within the city services and public safety. This also came to highlight due to COVID-19 in providing continuity of business with department having been exposed or quarantined. Another highlight of public safety communication is the lack of interoperability between departments during hurricanes. Public works is unable to communicate with Freeport Police Department dispatch office to report situational awareness in flood conditions and city pump status.

Objectives

- Form a public safety committee to develop a needs assessment of existing infrastructure, radio communications, data storage, and managing personnel.
- Research and make recommendation to utilize fiber technology for internet-based communications, remote access call centers, and current trends.
- Address public safety needs of a fusion center by bringing all technology and information to one center location to support law enforcement and emergency management.
- Address public alert messages and citizen notifications.
- Analyze mobile resources for establishing and maintaining public safety communications due to relocation due to natural disaster or pandemic.
- Develop and implement a Public Information Officer (PIO) to communicate press release or current situational awareness during natural disasters.

Actions

- Create and develop a committee from each department.
- Gather information of existing system(s) of communications.
- Develop under the NIMS system the position of Public Information Officer.
- Develop protocol for utilization of the PIO.
- Develop protocol and procedures of public safety communications Information Officer to address emergency communication to the public. Provide up to date and continuous messages.

Public Safety Communications

	Design	Estimated Cost	Funded
2021-22	Portable Radios APEX8000 dual band	\$36,400.00	2021-22
2022-23	Portable Radios APEX8000 dual band	\$36,400.00	
2023-24	Mobile Radio APX8500 (2)	\$17,500.00	
2024-25	Communication Officer Console Radios (2)	\$50,000.00	

Strategic Planning Topic #7 – Revenue, bad debt and Contractual Agreements

Freeport Fire & EMS is funded from several sources of revenue and ad valorem tax. The Department is funded by ad valorem tax as shown in budget 10-530 FIRE and revenue account of 10-535 Ambulance / EMS Fund.

Reviewing the department operations, the revenue streams of the department need to be evaluated and adjusted to meet the demand of current needs assessment. The fee schedule for pre-hospital emergency medical service adjustment was done in November 2014 when billing agency contracts were established. Current collection rate is 30 %.

The voluntary water bill donation last review was January 2001 with an increase to \$2.50 from \$1.25. The Department has contractual response agreements with Oyster Creek for EMS and Quintana for EMS and fire protection. The last contractual agreement adjustment was fiscal year 2015/16.

City of Freeport Code of Ordinance 92.42 VOLUNTARY CONTRIBUTIONS; SPECIAL FUND.

(A) An opportunity shall be afforded to each customer of the city's water, sanitary sewer or solid waste services to make, when paying the monthly utility bill, a voluntary monthly contribution to the city to assist in financing the Department. The minimum requested amount of such contribution shall be set by resolution adopted by the City Council from time to time.

The Department has fees adopted for services rendered for fire, rescue, and EMS. City of Freeport Code of Ordinance 92.43 FEES FOR SERVICES RENDERED; COLLECTION.

(A)...fees shall be charged for services rendered by the Department according to the fee schedule to be adopted and which may be amended from time to time by resolution of the City Council.

(D) The City Council may by resolution authorize an agreement with a third party to seek and collect, for a fee, compensation, reimbursement or insurance coverage for the fees for services owed to the Department.

(E) All such fees, when collected, shall be deposited in the special revenue fund established by § 92.42 of this code and may only be used as provided therein.

Objectives

- Identify all revenue streams applicable to the services provided by the Department.
- Update existing fees schedules.
- Track existing revenue streams and receive updated information through INCODE.
- Reach compliance with the Code or Ordinance 92.42.

Action Items

- Present to City Administration and Council recommendations for EMS fee schedule.
- Present a fee schedule for uncollected services from the Fire Marshal.
- Review existing municipal contracts and address fee and contract verbiage.

Accomplishments

- Update existing EMS fee schedule November 2019
- Fee Schedule for fire permits – Fire Marshal updated October 2019
- In discussion with Billing Agency, Emergicon, about collections, bad debt and water bill donation to increase collection of EMS services provided.

Strategic Planning Topic #8 – Industrial Funding/Emergency Services District for Fire & EMS

Freeport Fire & EMS Department has a response area larger than the City of Freeport. Within our assigned 911 response area, the Department responds to residential communities and light industrial settings. Response areas out of the City of Freeport proper is the heavy industrial complexes along State Hwy 332, marine waterfront properties, and Port Freeport. These complexes and ESD #6 does not fund fire and EMS services.

Over the years the department has developed relationships and discussion into training and potential funding. But as these programs developed, there was a change in management and the programs failed. A local committee was formed in partnership with Port Freeport and Freeport Fire & EMS Department and those who had a vested interest in waterfront ventures. This organization is called Brazosport Marine Action Team (BMAT). This program was progressing to address fire protection and security concerns, but September 11th changed the direction of the BMAT group due to federal funding into Homeland Security.

John Cook, Fire Chief Conroe Fire Department, retired, wrote “These industries create the greatest risk and should, therefore be required to shoulder the cost of providing adequate fire and EMS Service. A basic premise of fire protection since colonial times has been that the individual or company that creates the risk should be required to mitigate the risk.” With the construction growth in the area, the influx of construction contractors has created a significant call volume increase in medical and transportation emergencies requiring multiply agency response. The local response has not been increased to address the community needs. In addressing this matter, funding alternatives need to come from those that create the increase risk.

The current mechanisms to address the needs of the created risk is through potential alternate funding sources: 1.) Direct contractual agreements between City of Freeport and a specific Industrial Complex 2.) Industrial District contracts include fire and EMS protection services. 3) Creation of Emergency Services District specifically for Freeport Fire & EMS response area.

Objectives

- Identify those industrial partners who utilize Department services.
- Establish and Develop relationships into addressing the service needs.
- Review alternative funding to support personnel and infrastructure needs for the Department to respond to industrial complexes.

Action Items

Presentation to City Administration and Council for discussion on non-taxable entities.

Research Emergency Service Districts specifically for City of Freeport.

Strategic Planning Topic #9 – City Storage Facility

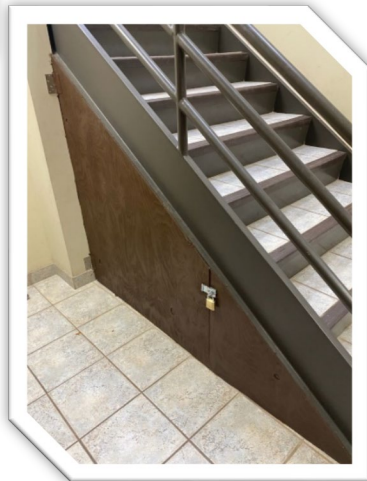
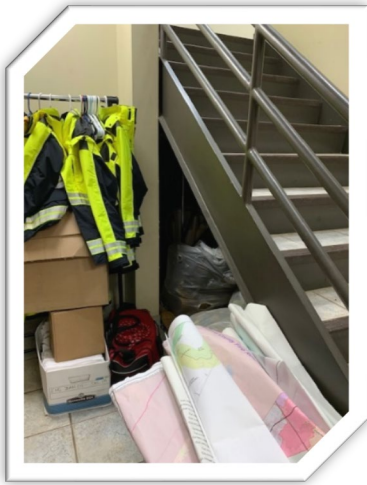


Vacant lot where city hall stood

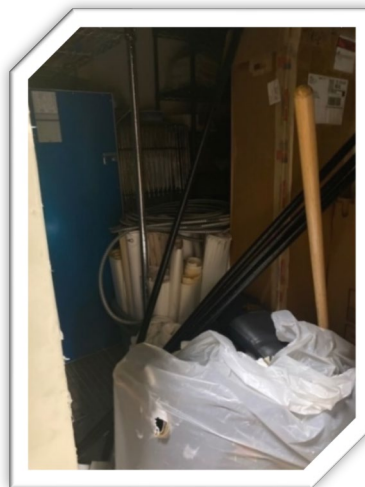


Old Fire Station 128 East Fourth St.

This building is utilized as warehouse to store a mobile breathing air compressor and trailer, ambulance, boat and emergency management supplies in preparation for hurricane season. This building is maintained by the department. This building provides the needed accessory services and storage for the fire/EMS



Under stairs storage updated



Currently, the old Fire Station is being used for several different departments to store items in. We are running out of room and there is no climate control in that building. Items stored are at risk of being ruined due to humidity and the elements. We are utilizing space under the stairs trying to find somewhere to store items for our department.

Appendix A

Response Vehicles

Replacement/Refurbish	Funding Year	Unit	Year Make Model	Estimate Cost
2020-21		918	2004 SORT (mobile breathing air compressor)	\$825,000.00 ** Grant
2021-22	2021-22	920	2010 F-250	50,000.00
2021-22	2021-22	910	2009 F-250	60,000.00
2020-21		907	2010 E450 Ambulance	300,000.00
2021-22	2021-22	908	2011 E450 Ambulance	300,000.00
2023-24		901	2003 American LaFrance	1,400,000.00
2025-26 – Refurbish*		902	2006 Crimson	300,000.00
2025-26	2021-22	906	2015 E450 Ambulance	350,000.00
2026-27		909	2015 E450 Ambulance	350,000.00
2030-31		911	2019 F-150 Beach Response	50,000.00
2030-31	2019/20	900	2019 Chevy Tahoe	60,000.00
2033 Refurbish*		903	2018 Spartan	400,000.00
		914	Sea Ark Cuddy Cab	
		916	Sea Ark Jon Boat	
		919	2004 F-550 (used to pull SORT)	Grant

- **The trailer for the Mobile Breathing Air Compressor and fill system is due for replacement. The F-550 truck needs to be replaced as well. Recommending having the unit mounted on a truck chassis as an air and light truck.
- * Spartan Fire Engines announces a refurbish truck program. The fire engine is sent to a regional repair center and it is refurbished to NFPA 1801.
- Ambulance remount can be utilized to reduce cost. With this program the vehicle chassis is replaced, and the rear box is remodeled and remounted on a new chassis (Optional).
- Ambulance replacement includes truck chassis, patient compartment, stretcher and cardiac monitor.
- 2003 American LaFrance to be replaced with two Quints for an engine (an Engine that has ladder and pumping capacity).
- 2004 SORT Trailer and 2004 F-550 truck will be replaced to a vehicle chassis with mobile SCBA compressor and CBRN response. The department is making application for homeland Security Port Security grant to replace this vehicle.



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Appendix B

Staffing Increase FY 2022/2023

Operations: EMS and Fire Suppression

The fire department staff based on multiples of three (three 24-hour shifts), and on each shift based on multiples of two (two personnel per ambulance).

Current Shift Staffing = A Shift 5 / B shift 5 / C Shift 5
 One Lieutenant, one Driver/Operator and three Firefighters

An increase of three personnel (10-530) would create three shifts of six firefighter/medics (1 Lieutenant, 1 Driver/Operator and 4 firefighter/medics). Based on call trends, the department has a four personnel minimum staffing in-service. Most times two ambulances (requires two certified personnel) are responding to medical calls with no additional personnel to respond for rescue or fire protection. Fire Protection and rescue is requested through mutual aid from surrounding departments.

Additional consideration with increased staffing is to strategically locate them in Fire Station #1 and Fire Station #2 to provide a response time that meets minimum standards in comparison to Best Practices and NFPA 1710: Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Departments. Recent review of staffing and placement of firefighters, the staffing levels need to be raised to ten firefighters per shift with the minimum staffing of six personnel. This would establish a standard of two assigned to EMS and four assigned to fire suppression as an engine crew (ISO and minimum 2in/2out) as daily minimum. The additional personnel will address second EMS incidents and personnel off duty for vacation, illness, or line of duty injury.

2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lt.	Lt.	Lt.	Lt.	Capt.
D/O	D/O	D/O	D/O	Lt.
FF	FF	FF	FF	D/O
FF	FF	FF	FF	FF
FF	FF	FF	FF	FF
	FF	FF	FF	FF
		FF	FF	FF
			FF	FF
				FF
				FF
Additional Cost	\$286,933.38 SAFER Grant	\$296259.96 SAFER Grant	\$305,734.20	Capt.\$351,900.00 FF \$320,000.00 SAFER Grant

Fire Marshal's Office: Fire Inspector

The Freeport Fire Marshal’s Office was established in 1968. The Fire Marshal’s Office performs several functions of the department in regards to fire prevention, fire inspection, building construction.

The Fire Marshal’s Office is staffed with one employee that holds certification in law enforcement, fire suppression, inspector, arson, and DSHS EMS as an EMT.

Current Staffing: Day shift – One employee
Deputy Chief / Fire Marshal

The department is audited by ISO which has a reflection on the City of Freeport rating in fire protection classification. The Fire Marshal’s area of criteria is based on the number of inspections conducted, fires investigated, plan review of buildings of commercial and industrial, water flow, and code adoption and enforcement.

In the absence or vacancy of the Fire Marshal, the Fire Chief performs these duties, but the Fire Chief role and responsibilities are not the same as the Fire Marshal as referenced in the job description. State occupational requirements impact the Fire Marshal or Fire Inspector standards to be able to perform their work.

In reviewing the Life safety inspections requirements in best practices and referenced standards of ISO grading criteria the Fire Marshal’s Office is under staffed. The economic growth in our commercial/industrial areas and fire department EMS/fire incident call volume, the Fire Marshal’s Office is unable to operate efficiently and effectively in those areas. Which a fire loss would have a significant impact to the community such as business revenue, ad valorem tax, local jobs, and/or potential population loss.

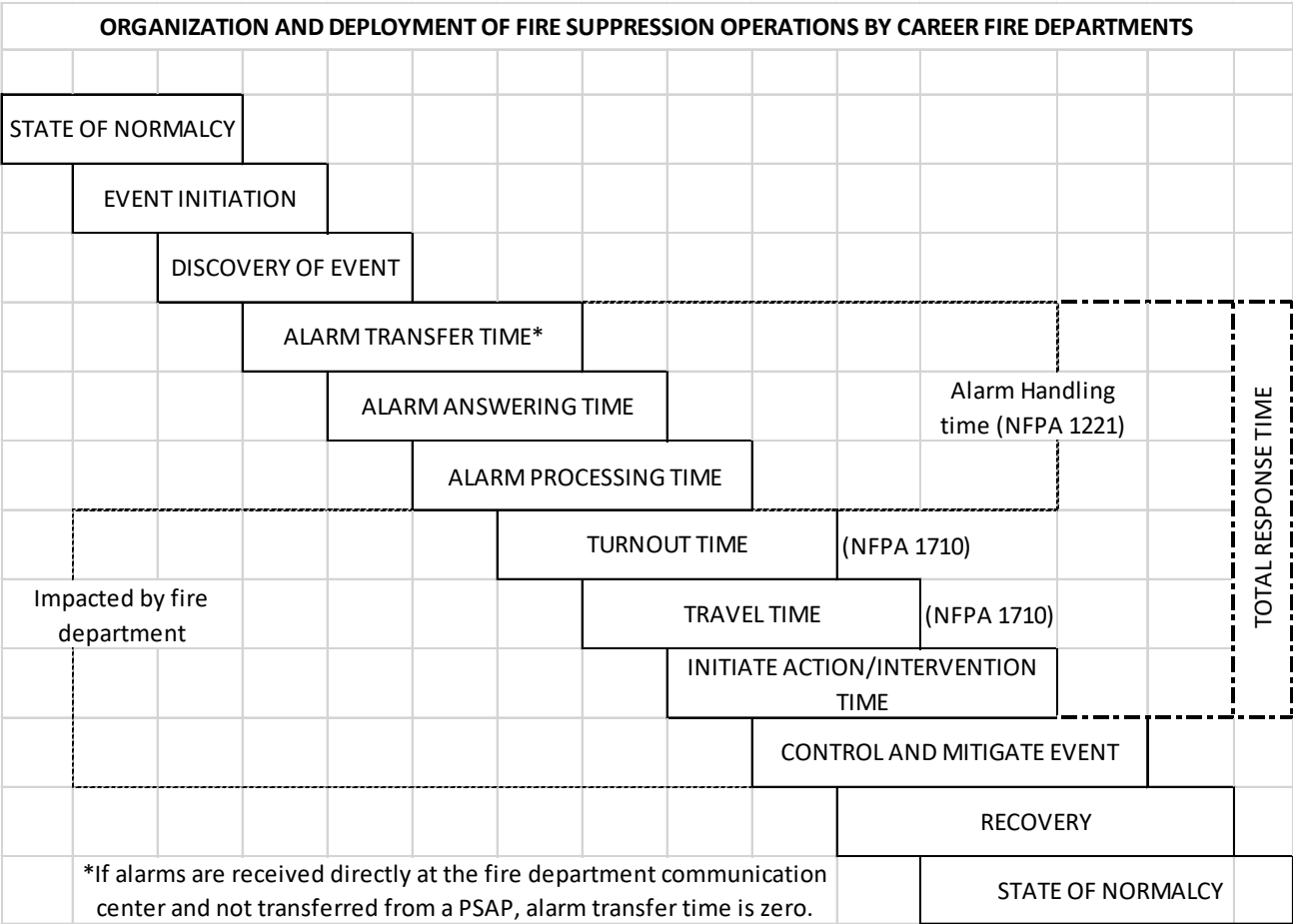
Objectives

- Identify those industrial partners who utilize Department services.
- Establish and Develop relationships into addressing the service needs.
- Review alternative funding to support personnel and infrastructure needs for the Department to respond to industrial complexes.

Action Items

Fire Marshal’s Office: Fire Inspector

Fiscal Year	Employee	Estimated Cost	Funded
2022-23	Fire Inspector I	\$120,000.00	
2024-25	Fire Inspector II	\$120,000.00	



Reference: NFPA 1710

APPENDIX C

Staffing/Structure - Reserve Personnel

The Department is preparing a long-term strategic plan to rebuild the Reserve Force. The plan should incorporate recruitment and retention techniques and incentives that have proven to be successful in other communities. For the plan to succeed, Reserve members must be given a meaningful role in order to engage their interest and to help maintain their participation. And to more effectively match talents and interests the Reserve force should be expanded to include the following disciplines:

- Administrative Members
- Reserve Prevention and Mitigation Members
- Fire responders
- EMS Responders
- Special Operations Members

Action Items

- Develop policy and procedures for implementation of reserve personnel into operations.
- Develop recruitment, retention, and incentives for reserve personnel.
- Secure funding for reserve personnel: training, personal protective equipment, pension, and incentives.

Estimating cost of establishing one reserve firefighter medic

Physical/medical evaluation	\$125.00	Initial Cost
PPE: Firefighting	\$3,000.00	Life span up to ten years
PPE: Wildland	\$820.00	Life span up to ten years
Training: EMS Basic	\$1,399.0 - \$1,197.00*	Initial; CE \$100.00 per year
Training: Fire	\$645.00**	Recurring cost until Texas SFFMA certification is complete. Estimated four years
Radio – Portable	\$6098.00***	Initial Cost

*EMS class tuition does not include clinical travel and final testing for national and state compliance.

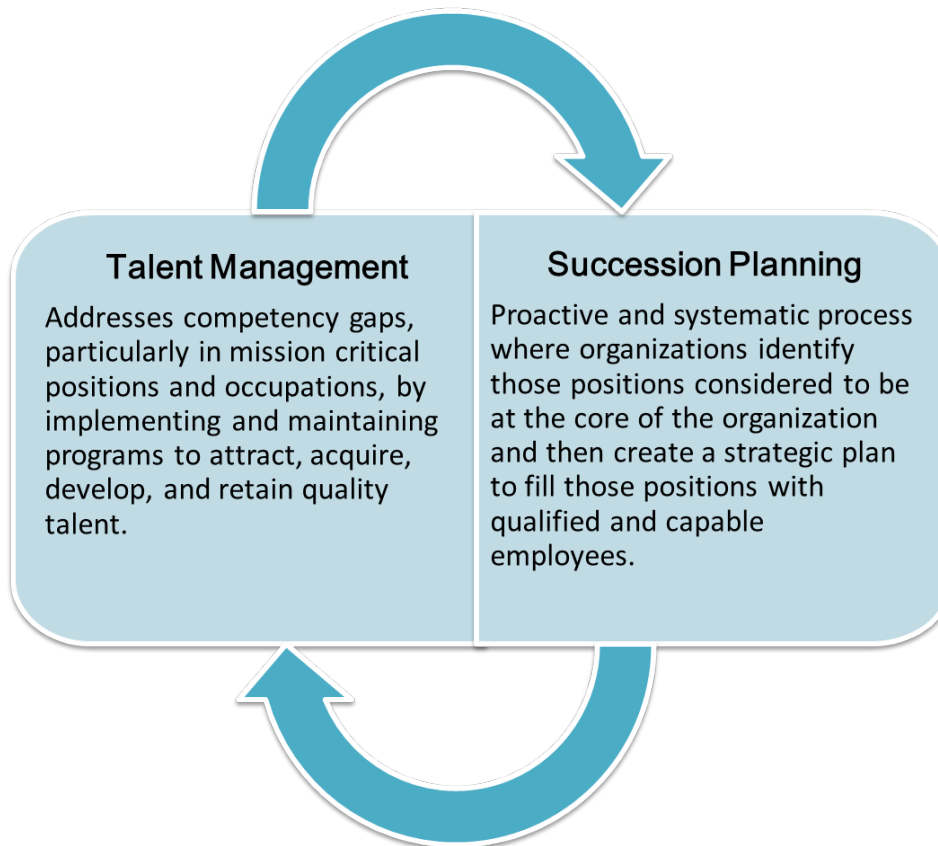
**Firefighting training school for volunteer firefighters estimate tuition cost week long school.

***Radio communication has changed by frequency type from VHF to 700 MHZ digital. This has created a significant increase in cost.

APPENDIX D

#5 Succession Planning

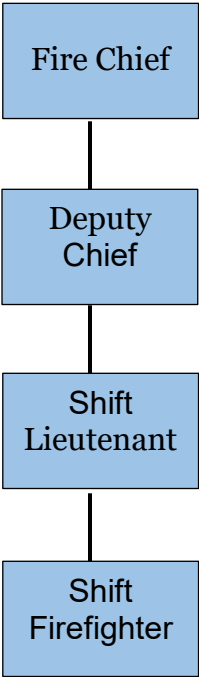
The Department is developing an hierarchical structure that provides for a more effective division of labor and that provides a career path that allows members the opportunity to grow and advance within the Department. A defined career path will inform members about the steps they must take in order to advance within the organization and will encourage members to remain with the Department throughout the duration of their career.



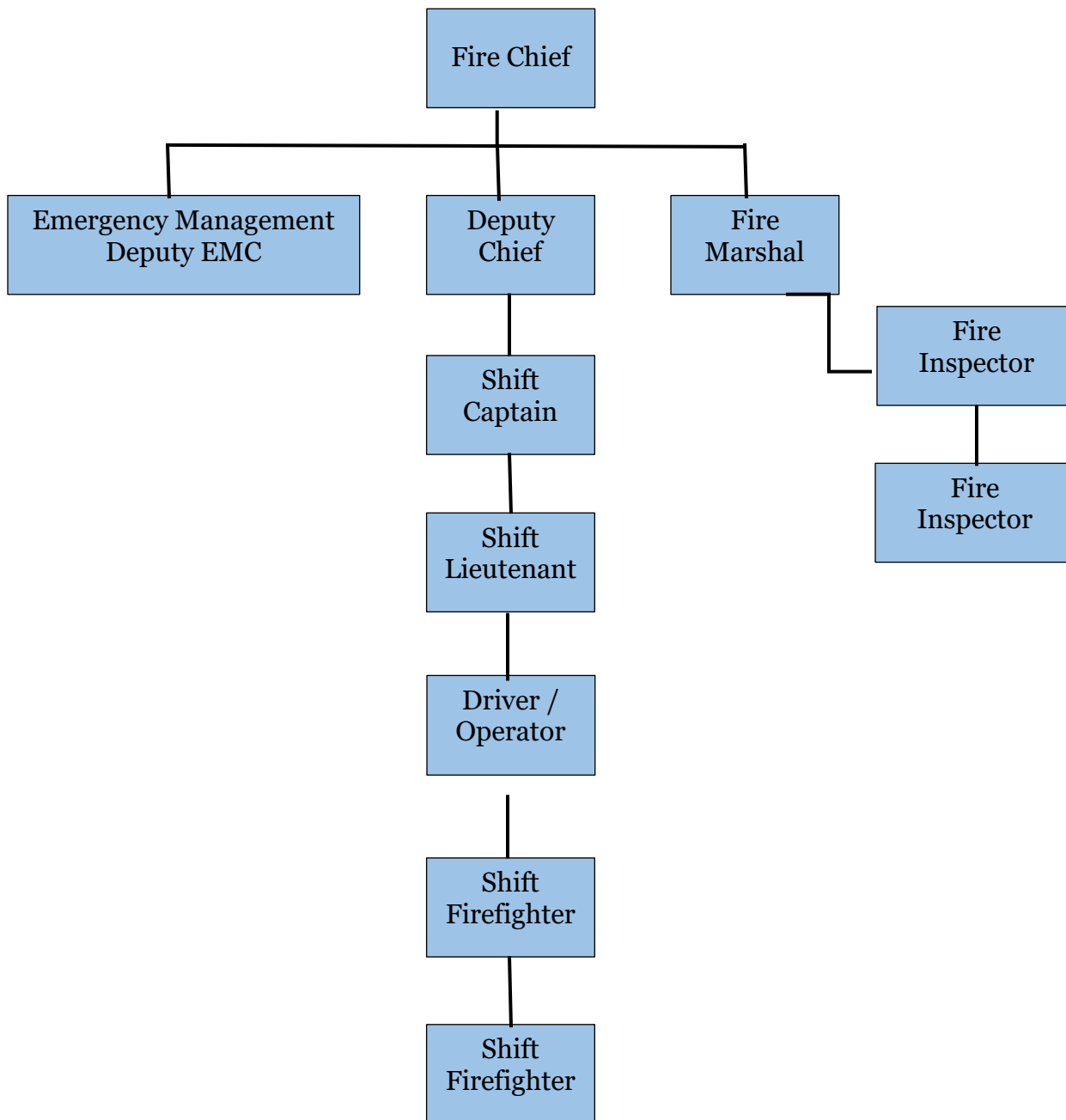
The adoption of the proposed rank structure will increase the number of classifications within the Department and thus, increase promotional opportunities. This should provide employees with an additional incentive to make Freeport their home and serve their entire career with the Department. When these positions are created, job descriptions must be written and minimum qualifications for each classification must be determined. It will also be necessary to establish a formal promotional procedure. Consideration should also be given to setting a minimum time classification prior to being eligible to promote to the next higher classification. Chapter 142, of the Texas Local Government Code, Municipal Civil Service, requires a minimum of two years of service in a classification before a person is eligible to test for the next higher rank. Although Freeport is not governed by this statute, the two-year time frame is very common throughout municipal fire service.

APPENDIX D

Current Career Path



Proposed Career Path



Station 2



2022

Building and Codes Strategic Plan



Kacey Roman

1/1/2022

Message from the Director

It is my honor to present the City of Freeport Community Development 2022 – 2027 Strategic Plan. This plan details the Community Development Department's goals, objectives, tasks and strategic direction over the next five years. The strategic plan was developed as a collaborative effort by Community Development staff members.

This is an exciting and challenging time in the City of Freeport. We are engaged in an important public discussion about what kind of city we will become. Decisions we make today will determine our legacy. Can we provide the needed housing, and jobs? What will our city look like in five years, in ten years? The Community Development Department will play a key role in this important public dialogue and must be prepared to provide direction that reflects the vision of the City Council. With this responsibility in mind, the Department has developed this strategic plan to help us build a great department and to aid us in making purposeful, logical, and effective planning recommendations that will lead to the highest quality of life for everyone. It is our intention, through writing this plan, to bring clarity and a greater unification to the Department and to communicate to others who we are and what we plan to accomplish.

In order to write this plan, we paid specific attention to the Comprehensive Plan. We want to ensure that we stay mindful of the Comprehensive Plan so as to determine our current impact as well as to promote the continued effort regarding our future impact.

Mission Statements

The Building Department

The primary mission of the Building Department is to provide quality service to the community that is knowledgeable, efficient, comprehensive and helpful to the public. The intention is to safeguard life, health, property and public welfare by regulating and controlling the construction, quality of materials, use of all buildings and structures within the City of Freeport. The department is responsible for the administration and enforcement of the codes and related Federal, State, and City adopted laws and ordinances.

Code Enforcement and Health Department

The Code Enforcement Department will encourage a strong sense of pride and identity, dedicated to making today better than yesterday through the preservation, enhancement, restoration and promotion of the exceptional quality of life in the City of Freeport. The department will strive to provide excellent, professional, courteous customer service in a timely manner by fair and impartial administration and enforcement of the local and state codes. This is to be accomplished with the assistance of other City departments, public and private entities, as well as citizens of the City of Freeport.

Our Motto

Educate - Assist - Uplift



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Investigates and take corrective action on complaints of any code violations that may include but not limited to; property maintenance violations, junked/abandoned vehicles, high grass/weeds, and general nuisance- foul odor/smell. Contributes to team effort by performing other related duties as may be assigned.....	10
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Vision Statement Educate – Assist – Uplift

To provide quality customer service through administration, communication, education, and assisting the public in compliance with the adopted codes and regulations of the City of Freeport.

Values and Guiding Principles

Our values and guiding principles build upon the City's recently adopted strategic community plan.

The City of Freeport Core Organizational Values is: Forward Looking, Quality Focused, Collaborative, Proactive, Transparent, and Resilient. In accordance with those core values, the Code Enforcement Department has adopted its own set of departmental values and guiding principles.

Forward Looking	Implement the recommended strategies designed to ensure that the goals of the plan are achieved
Quality Focused	We are committed to providing professional and courteous service to our customers and coworkers.
Collaborative	We recognize that we are stronger together than apart and will share knowledge, resources, responsibilities, and recognition.
Proactive	We are increasing education in all areas, including helpful handouts, meetings, letters and future awards.
Transparent	We will maintain a high level of integrity.
Resilient	Provide training and resources to strengthen employee teams, enhance organizational focus and achieve service goals.



Strength-Weaknesses-Opportunities-Threats

<p>Strengths</p> <ul style="list-style-type: none"> • Newly Adopted Zoning and Subdivision Control Ordinance. • People who are committed to the work. • New filing system in place with a policy and procedure how to execute each file. • Strong core values and guiding principles. • Bilingual Staff • Clear Vision and Direction from City Council and Management • State of the Art Computer Program purchased and being implemented. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Codes contradict each other • Partnering takes time; more resources are needed. • Outdated policies and procedures. • Language barriers • Stakeholders limited knowledge of codes. • Limited Private Sector Funding • Inconsistent History of Enforcement
<p>Opportunities</p> <ul style="list-style-type: none"> • A fresh moldable team • Continuing education • Community Development outreach program. • Growing Demand for Commercial and Residential Opportunities. • Better Online Presence and Education 	<p>Threats</p> <ul style="list-style-type: none"> • Staff turnover • Not having complete support from our stakeholders. • Public Trust • Short Cuts

Organizational Structure

The Freeport's Community Development Department is comprised of Building, Planning, Code and Health. The Community Development staff consists of seven staff positions.

Department Overview

Community Development Department

The Community Development Department is responsible for working with the citizens of Freeport and its development community, Boards and Commissions, and the elected officials while managing current and long-range planning, permitting and inspections, code enforcement and other activities in support of the City of Freeport. Our goal is to make our City a Healthy, Safe and Prosperous place to work and live.

Community Development includes Building Permits & Inspections, Health Permits & Inspections, Code Enforcement, Short Term Rental Inspections, Mobile Home and RV Park Inspections, Floodplain Management, Engineering Liaison, Planning & Zoning Board, Board of Adjustments, and Permit Desk Operations.



Building Inspections

The Building Inspection Department is responsible for inspections including residential, commercial, industrial, and other buildings during and after construction to ensure that components meet provisions of building, grading, zoning and safety laws and approved plans, specifications, and standards. Contribute to team effort by performing other related duties as may be assigned. Additional functions include coordinating with the Fire Department on all applicable inspections, plan review approval, and proactive education of contractors and citizens.

Code Enforcement

Code Enforcement is responsible for maintaining compliance with various Federal, State and Local Regulations including but not limited to, the Property Maintenance Code, Sign Ordinance, Comprehensive Zoning Ordinance and various other regulatory ordinances in the Code of Ordinances. Additional functions include swimming pool licensing and inspection, Short Term Rental Inspections, Mobile Home and RV Park Inspections.

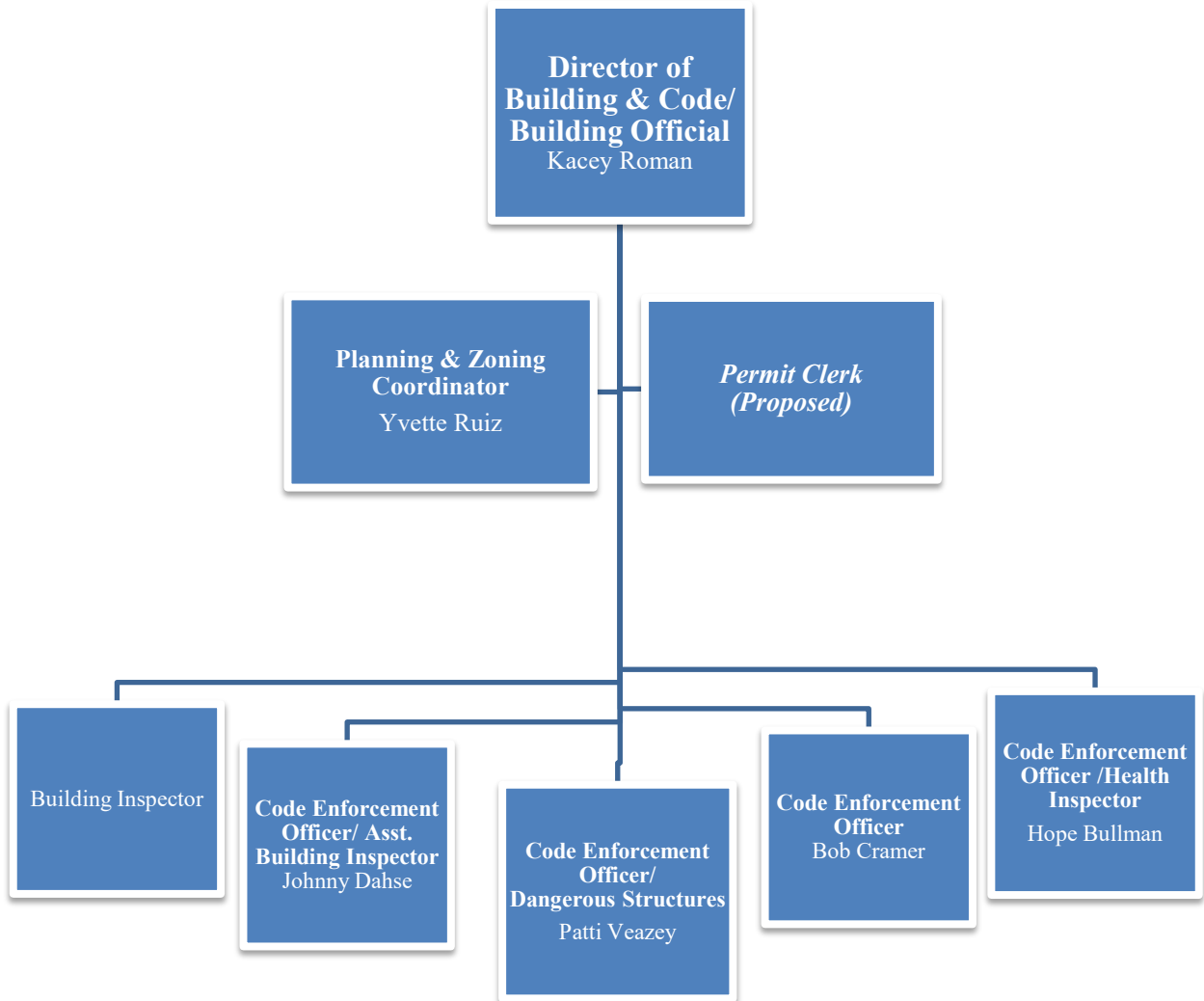
Code Enforcement has also recently taken on the additional duties involved with Trash Pickup notification, and Utility Disconnect Notifications. Code Officers have been asked to place informational door hangers when Citizens are not in compliance with Trash Regulations, and when their utility services have been disconnected.

Health Department

The Health Department is responsible for inspecting health related establishments and ensuring their compliance with all applicable health laws and ordinances. This includes Plan Review for retail food establishments, food service operations, mobile food operations, temporary food establishments, vending food service operations, Solid Waste, tattoo and body art establishments, and all health-related concerns within the City of Freeport.



Community Development Department Team



Director of Building & Code / Building Official

The Director of Building and Code / Building Official is responsible for the management of the Community Development Department and supervision of all staff members. Directs municipal building inspection program and conducts complex plan review and inspections to determine whether relevant codes and regulations are met. Inspects new and existing buildings and structures to enforce conformance. Also directs and manages all Building Permits & Inspections, Health Permits & Inspections, Code Enforcement, Short Term Rental Inspections, Mobile Home and RV Park Inspections, Floodplain Management, Engineering Liaison, Planning & Zoning Board, Board of Adjustments, and Permit Desk Operations.



Building Inspector

Building Inspectors are responsible for a variety of inspections including residential and commercial remodeling and new construction, Stormwater Enforcement, the Property Maintenance Code, Sign Ordinance, Comprehensive Zoning Ordinance and various other regulatory ordinances in the Code of Ordinances. Additional functions include coordinating with the Fire Department on all applicable inspections, plan review approval, and proactive education of contractors and citizens.

Code Enforcement Officer/ Asst. Building Inspector

Investigates and take corrective action on complaints of any code violations that may include but not limited to; property maintenance violations, junked/abandoned vehicles, high grass/weeds, and general nuisance-foul odor/smell. Inspects Short Term Rentals, Mobile Home and RV Parks, and contributes to team effort by performing building inspections when needed.

Health Inspector/Code Enforcement Officer

The Health Inspector/Code Enforcement Officer is responsible for promoting health, safety, and welfare of the citizens of Freeport through inspection and enforcement of the adopted Health, Property Maintenance, Neighborhood Preservation, Zoning, Sign, and Environmental Codes.



Dangerous Structures/Code Enforcement Officer

Enforces the property maintenance codes and evaluates possible dangerous structures under the guidance of the Building Official. Investigates and take corrective action on complaints of any code violations that

may include but not limited to; junked/abandoned vehicles, high grass/weeds, and general nuisance- foul odor/smell. Contribute to team effort by performing other related duties as may be assigned.

Code Enforcement Officer

Investigates and take corrective action on complaints of any code violations that may include but not limited to; property maintenance violations, junked/abandoned vehicles, high grass/weeds, and general nuisance-foul odor/smell. Contributes to team effort by performing other related duties as may be assigned.

Permit / Zoning Coordinator

The position takes requests for inspections and maintains the calendar of inspections for the Department. Schedules meeting times and locations of Zoning Board of Appeals, Board of Adjustments and Appeals, and Mechanical, Electrical and Plumbing Boards. Prepares all agendas, board packets, certified letter notifications, legal postings and advertisements for all replats and variances. Files all plats at the County Offices, and obtains required Tax Certificates from the County Tax Department. Enters all building permit data to the computer (GOVQA); prints certificates of occupancy upon the satisfactory completion of all required inspections. Receives code enforcement complaints from public, monitors status of complaints and explains city codes to citizens. Issues and ensure payments for building permits, verifies required licenses, insures compliance with codes and ordinances, and maintains files for issued permits. Performs other related duties as assigned, i.e., secretarial duties for P&Z, processing mowing liens, etc. Yvette is also bilingual, and regularly provides assistance for other departments.

Operational Summary

The Community Development Department routinely engages in a number of different types of activities. These types of activities can generally be divided into four (4) basic categories:

- Regulatory Activities
- Day-to-Day Operational Activities
- Council/Constituent/Citizen Service Activities
- Strategic Activities

Since successfully performing all types of activities is important to the success of the Community Development Department (and the other departments of the City) it is important to briefly identify examples of each such activity type. This strategic plan will, however, focus on the strategic activities while recognizing the importance of continued success in accomplishing those important department activities that are not strategic in nature.

Regulatory activities

Generally includes those activities which are currently mandated by existing local, state, or federal law or ordinance. These are activities which must be performed in order for the City to remain compliant. Similarly, local ordinances specify that certain types of code violations require notification of property owners by certified mail. While the work associated with achieving compliance with the notification requirement is important to the department and important to due process, it is not a strategic activity.

Day-to-day operational activities

Routine activities which fall into the "must do" category, but are not necessarily characterized as strategic. A code enforcement officer's time spent in the office answering a series of varied questions about city requirements is best categorized as a day-to-day operational activity, unless it has been designated as a new program that is designed to achieve a strategic objective of the department. Regardless, such time is well spent as a service that the City should make available to its citizens. The activity retains its importance, but has become routine.

Council/Constituent/Citizen Service Activities

Are typically non-strategic in nature. These activities are defined as those which can be dealt with through enforcement processes currently in place, but, for whatever reason, have been elevated to a level above the department level. This may occur because a citizen prefers to contact a Councilmember or Management to report the problem. Some citizens prefer to first contact city representatives other than those available within the department; however, the department strives to structure its day-to-day activities in a manner which will produce full responsiveness regardless of whether the issue has been reported directly or through other representatives of the City. Council/constituency/citizen activities may be, but are not generally strategic in nature.

Strategic activities

Are designed to implement adopted strategies which have been selected to translate vision and mission statements of the organization into departmental action programs. For example, if the organization agrees that a top priority to achieve its mission is securing removal of trash and debris from properties, the activities associated with a program to accomplish that would be strategic in nature. Other activities designed to implement strategy, pursue focus areas, and to achieve adopted visions are strategic. However, for a successful Code Enforcement Department the strategic agenda must be implemented within the context of the overall workload requirements of the department which includes all types of departmental activities.



Proactive VS. Reactive

Our efforts are conducted based on two distinct and different philosophies. The first is that of a reactive nature, meaning we react or respond to a complaint or an initiative that comes into the department. A complaint could come from a resident, business owner, or even someone who has visited our City to shop or utilize a service within the City. An initiative can originate from a Council member, the City Manager's Office, or any member of the City Staff. It is our responsibility to respond to any of these in a timely and professional manner. To provide a high level of customer service, we listen, investigate, take the necessary enforcement action, and respond or follow up with the source when appropriate. We believe that the department operates in an efficient and effective manner regarding these issues.

The second philosophy is that of providing and conducting proactive enforcement efforts. We understand that the property values and the quality of life for our residents and businesses are directly impacted by the performance of our department, and the fact that we now have more officer positions to perform the work, we now operate with a much more aggressive, systematic, and proactive program. While we know we will always be providing both proactive and reactive services, we believe that the number of complaints that may come to us can be affected by the level and successfulness of the proactive activities that we perform.



GOALS

Short Term Goals

Maintain adequate and professional code compliance staffing and effective enforcement so as to protect and enhance the quality of existing residential neighborhoods and enhancing the appearance of the community.

The Community Development Department is upgrading to a computer system to allow for online access to Permitting, Inspections, Health Licenses, Plan Review, Code Enforcement and Planning. The current computer program is not effective or efficient and does not allow for online access by our customers or citizens. We have selected CitizenServe, which is an all-encompassing web-based program that will fit all of the Community Development needs underneath one umbrella. Building and Codes customers will be able to communicate and access information through Internet Access, with an increased number of customers accessing information online, and inspection status made available online.

Develop an educational program that will provide education to reduce the need for re-inspections, as evidenced by an increase in individual and/or public meetings, educational handouts, Social Media posts, Web Site articles, featured articles in the newspaper, and more brochures available online and displayed. We are working with the IT Manager on a Short Video Series to promote this educational information.

Provide new residents with a welcome packet which includes educational information on Freeport Code Compliance as well as displaying our city's amenities. This includes launching a children's program, and developing a program aimed at pre-teen children, showcasing code expectations in our community, with a hands-on visual representation of identifying codes that beautify our city. Join forces with our Fire Department and visit local schools for educational site visits.

With the creation of several new ordinances and inspection programs, the workload at the Permit Desk has more than doubled. Programs such as Short-Term Rentals Registrations, Mobile Home and RV Park Inspections, Swimming Pool Inspections, Auto Repair Ordinance and Enforcement, Dangerous Structures Determination and Abatement, additional Code Enforcement staff and resulting notices, Planning and Zoning and Board of Adjustments minutes, agendas, notification and letters, possible future Rental Registration and Inspections, have increased paperwork and activity exponentially. To continue to provide excellent customer service and process paperwork in a timely manner, we will need to add one Permit Clerk.

Institute a Rental Registration and Inspection Program to safeguard the life, health, safety, welfare and property of the occupants of communities and the general public. The program would develop a process to enforce the minimum building standards and property maintenance codes, and to provide equitable and practical remedies for the citizens and property owners.





Update GIS to a more user-friendly version. It would allow us to have a GIS map online to enable us to link the different district references in the zoning text to the zoning map. Just click on a specific district, it will automatically open a map and show all locations in the city where the district is located. You could search an address or parcel to identify the zoning regulations. There will also be hyperlinks to the applicable section of the zoning ordinance. We could choose the land use lookup feature (\$2500 one time fee), that will allow a user to search for a land use, be able to see all districts where the use is permitted, and click the hyperlink to display the online GIS map with all applicable districts highlighted. The cost is a one-time build of \$4500 and an annual maintenance fee of \$4000. This annual fee covers two annual data updates, support and trouble-shooting.

Long Term Goals

Many records have been lost following the water damage that occurred at City Hall for Hurricane Nicholas. Records retention is a legal requirement for maintaining all documents that have been submitted to Community Development. It is our goal to have all records professionally scanned and digitized to allow for more efficient and safe storage and access of records as is required by law. This will include Building Permits, Inspections, Construction Plans, Plats, Code Enforcement, Health and Environmental records, etc.

Create a Demolition Assistance program, with multiple funding sources. Such as private, industrial, commercial, and possible CDBG Grant support.

Partner with Community Leaders and Organizations to provide a list of available services, grants and programs that offer assistance to our Citizens. Institute a “Tool Lending Program” to assist beautification efforts.

Support the creation of a Freeport Chapter of “Keep America Beautiful” to encourage the beautification of our City.

The Permits and associated Fees have not been updated in quite some time. A survey of surrounding areas and associated fees will need to be conducted, and revisions will be suggested to the City Council to update our Master Fee Schedule.

Training is an essential part of department development and will improve the ISO Rating of our City. It is our goal to provide cross-training in all areas of Building and Code, so that our staff may assist as needed.

Work with Public Works Director to develop City Standards for Infrastructure; such as sidewalks, streets, handicap ramps, etc.

STRATEGIC ACTION PRIORITIES

- Pursue coordinated efforts to encourage maintenance and reinvestment in existing housing and neighborhoods.
- Increase in code compliance staffing and measurable results.
- Create a Rental Registration and Inspection program to improve housing condition of multi-family rental properties.
- Increase demolitions and funding for repairs with a prioritization for properties that pose hazards to life, health, or safety. Identify programs and opportunities to assist elderly and low-income residents with home repairs.
- Produce educational materials for homeowners detailing homeowners versus City maintenance responsibilities. Materials should include resources identified for those who need assistance in meeting their responsibilities, including specific assistance for the elderly.
- Establish clear City policies to incentivize new housing development at key price points.
- Incentivize purchase of City owned vacant lots and use GIS to maintain an inventory of vacant properties that are City-owned and available for development. Communicate with Economic Development Director to provide lists of properties available for development or sale.

Update development regulations and master plans to ensure adequate mechanisms to accomplish community objectives, including zoning and subdivision regulations, Capital Improvements Program (CIP), utility master plans, parks and recreation master plan, and others as needed.

Ensure new plans, policies and ordinances are based on public engagement and are clearly communicated and readily available to the public. Provide helpful handouts and information both in the office and online.

BUILDING AND CODE CAPITAL ASSETS



TRUCK #558-1 Mileage 22,322
2018 CHEVROLET TAHOE 4X4 BUILDING OFFICIAL



TRUCK #558-2 **Mileage 19,140**
2018 FORD F150 XL 4X4 **BUILDING INSPECTOR**



TRUCK #557-3 **Mileage 54,733**
2013 FORD F150 XLT **CODE ENFORCEMENT**



TRUCK #557-4 **Mileage 135,342 –Maintenance Issues - Will auction and request replacement**
2010 FORD F250 **CODE ENFORCEMENT**



TRUCK #557-2
2014 FORD F150 XLT

Mileage 39,035
CODE ENFORCEMENT



TRUCK #557-1
2011 FORD F150 4X4

Mileage 138,515 - Maintenance Issues - Will auction and request replacement
CODE ENFORCEMENT

Permits Issued

There are a variety of permits issued by Building and Codes, which include but are not limited to:

- Building Permits - for single family homes with garages, detached garages, additions, mobile homes, storage building/sheds/utility buildings, renovations, fire restoration.
- Electrical, Mechanical, and Plumbing Permits for construction, additions/alterations.
- Signs
- Demolition
- Communication Stations and Towers
- Commercial/Industrial and Assembly/Educational Projects

Maintain an Efficient and Effective Department

To become an efficient and effective department we will foster a highly skilled and motivated staff, our organizational structure will be flexible and responsive to the size and diversity of our City. We will create quality services and processes that are simple, predictable, and consistent. We will allocate and adjust internal resources to ensure department accountability and success.

Engage the Community

The Department will ensure that all citizens are able to play an active role in shaping our community and the future of Freeport. Our Department will become fully immersed in the community. We will actively reach out to the entire City and foster informed participation.

Budget

Category	Estimated Cost	Additional Staff Cost	Reoccurring Fees	Funding Sources
Demolition & Mowing Program	\$100,000.00 (\$40,000 increase)	No	Annual	General Fund
Public Education Program	\$8,000.00	No	Annual	City
Rental Inspection Program	\$50,000.00	No	Annual	General Fund
Salaries	\$15,000.00	No	Annual	City
Document Scanning Services (for entire City)	\$114,000.00	No	One Time	City
ClickScan – Document Records Management System for scanned files	Software 4,348.80 Implent. 2,881.48 Annual Maint 940.05	No	No No Yes	General Fund
Permit Clerk	\$40,000.00	Yes	Annual	City
Vehicle Replacement 2 trucks over 135,000 miles	\$40,000.00 ea \$80,000.00 total	No	One Time	City



City of Freeport
GIS Mapping
Property Management

2022 Strategic Plan

Prepared by Laura Cramer

MISSION STATEMENT

The mission of the GIS and Property Departments are to provide strategic vision, leadership, and solutions for maintenance of real property data within our surrounding area and to provide technical support to staff Citywide by encouraging advancement of software and maintaining accurate records of real property in the city limits and visually represent this information in a manner for improved understanding.



STRATEGIC PLANNING

A Strategic Plan is a comprehensive planning document developed annually by every Office and Department.



A Strategic Plan:

- Illustrates the connection between operational services and activities, and long-term goals and objectives.
- Enables each Department to define their role and responsibilities within the greater context of the organization, ensuring cohesive growth across the organization.
- Reviews departmental strengths, weaknesses, opportunities, and threats using the SWOT analysis technique, allowing Departments to consider both internal factors, like succession planning and funding allocations, and external factors, like demographic changes and annexations, when planning for the future.

Departmental Summary

Geographic Information System (GIS)

The GIS Department is responsible for maps illustrating:

- Property Identification & Ownership
- Replats & Zoning
- Street Maintenance Planning
- Water, Sewer & Drainage
- Street Illumination Lighting
- Alcohol Permits
- Web Applications



Property Management

The Property Management Department is responsible for:

- Property Identification & Ownership
- Property Appraisals & Sale
- Addressing for local and county agencies, including 911
- Lien Filings, Payoffs & Releases

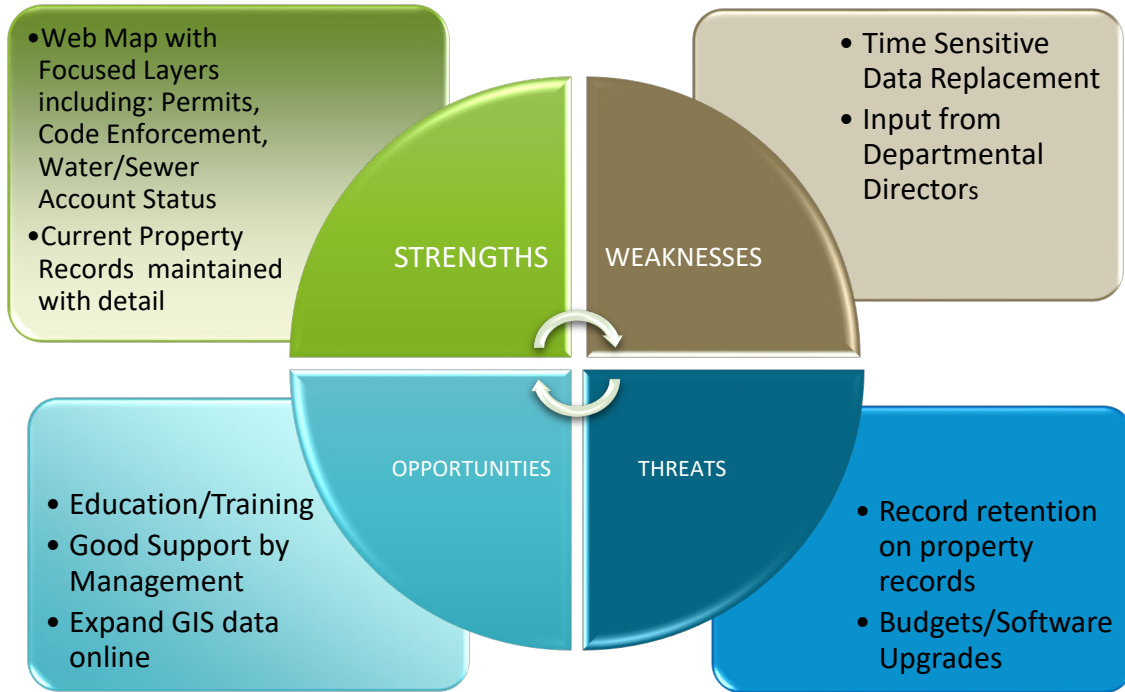


Resources

- Community Development
 - Replat Property Identification needed for maps and 200' buffer analysis
 - Locational Property Identification for Permitting
- Veolia
 - Water and Sewer Data
- Brazoria County Appraisal District
 - Ownership data
- Online Resources: HGAC, Texas Railroad Commission, TxDOT, USDA, U.S. Geological Survey, Brazoria County Tax Office



SWOT Analysis

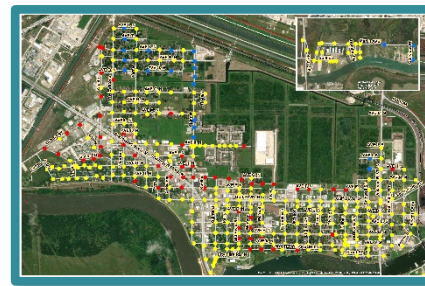
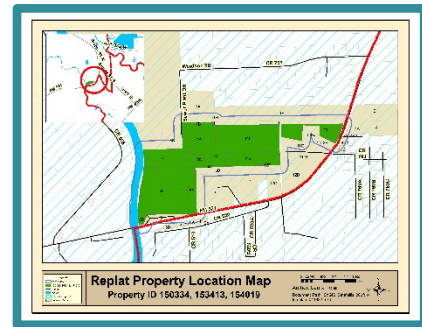


Needs Assessment

GIS		
Needs Request	Est. Cost	Expense Type
Online Publication of Web Map	\$0.00	Annual
<i>GIS Build</i>	<i>\$5,000</i>	<i>Annual</i>
<i>GIS Land Use Feature</i>	<i>\$2,500</i>	<i>One Time</i>
<i>GIS Yearly Updates</i>	<i>\$4,000</i>	<i>Annual</i>

Property Management		
Needs Request	Est. Cost	Expense Type
Digitize Property Records	\$\$	One Time

Goals



Geographic Information System

- Maintain Updated Reliable Data
- Produce functional maps for departmental planning and decision making and for public usage
- Implement web based application to improve public access and transparency



Property Management

- Maintain detail orientated files
- Provide quick response for lien payoffs and processing
- Improve training regarding property knowledge

Goals

Geographic Information Systems

Our GIS system has been used for approximately 19 years. We annually update the maintenance for the software to receive updates and the years progress and new features are added. The GIS software is only as good as the data contained within it. I am continually updating data from various trusted sources. The GIS system creates maps for any purpose. I routinely create maps for replats and zoning. From the data, I can produce a list of current owners within a defined distance from the parcel(s) for notification purposes. I also create maps for departmental planning and design. I am continually updating existing data.

Our system has the ability to have maps published and be accessible online for public viewing of parcel layouts, zoning, council wards, public facilities and parks. A new web application will be created to give the public an interactive method to view this data. Currently, web applications have been created for internal use as a testing platform.

Examples of data provided to departments are:

- City Hall
 - Water/Court Department
 - Active water data by account type from extracted data
 - Building Code Department
 - Zoning/Rezoning Maps
 - Replat Maps
 - Revise and Addition of Pictometry Layers
 - Addressing
 - City Limit Illustrations for Permitting Authority
 - City Secretary:
 - Alcohol Permit Buffer Ownership Data
 - Economic Development Corporation
 - Infrastructure Identification
 - Water/Sewer
 - Pipeline Data
 - Parcel Ownership
 - Zoning
 - ETJ definitions
 - Property Dimensions/ Acreage
 - Property with no improvements/Improvement Minimum Sizes
- Public Works Department
 - Infrastructure Identification
 - Water/Sewer
 - Drainage/Stormwater

Information that can be gained from departments to provide visual illustrations can include:

- ✓ Stormwater Inlet Cleaning Data
- ✓ Fire Department/Ambulance Calls
- ✓ Police Department Calls
- ✓ Golf Course Patron Data
- ✓ Flood Information Mapping
- ✓ Transportation
- ✓ Infrastructure Maintenance History

Property Management

The property management department offers historical and current information on properties in our city limits and sometimes our ETJ. Freeport has approximately 18,000 lots in the city limits. Each parcel has a file that is maintained with any correspondence for that parcel including replats and backup data for mowing or demolition liens. Property management also stores the files for

water and sewer maintenance and finalized replats.

What is a lien?

A lien is a claim made on a property in order to satisfy a debt. Liens are often applied to real estate, although an entity may place a lien on any property to which a debt or obligation is owed. A lien often results when the owner of the property loses a lawsuit, and it compels the owner to meet its terms or risk losing the property.

My goal for the Property Management department is to continue the high standard of record retention that has been established. I would like to

purchase software, Microfiche or something similar, that will create scanned in drawings to searchable files. Also, that would allow for the paper copies to go into storage and we use the electronic versions that can be backed up and alleviate space used for storage.

Property Management is also responsible for preparing liens and lien payoffs when contacted by the property owner or a title company. Liens are prepared with information received from the Code Enforcement Department and filed with the county clerk. The lien payoffs are calculated and submitted to the requestor. When payment is received, a release of lien and prepared and sent to the requestor for filing.



Capital Equipment

	<u>Purchase</u>	<u>Replace</u>
HP DesignJet T1700DR 44in Purchased: December 2019	\$7,850	\$8,000 2024/25
Kip 7580 Wide Format Scanner Leased: September 2017 for 60 months Price includes lease of copier KM C308 (one agreement)	\$7,500	\$7,500 2022/23

What is GIS Mapping?

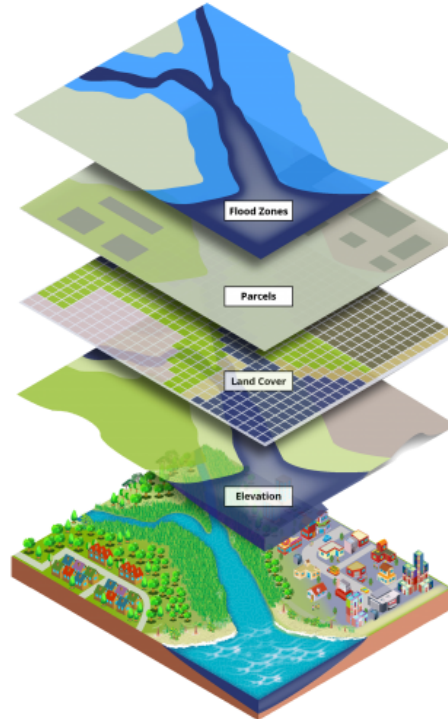
GIS mapping produces visualizations of geospatial information. The 4 main ideas of Geographic Information Systems (GIS) are:

- ✔ Create geographic data.
- ✔ Manage it in a database.
- ✔ Analyze and find patterns.
- ✔ Analyze and find patterns.

Because viewing and analyzing data on maps impacts our understanding of data, we can make better decisions using GIS.

It helps us understand **what is where**. The analysis becomes simple. Answers become clear.

Because you don't fully understand your data until you see how it relates to other things in a geographic context.



Strategic Plan

2022



MAIN STREET

F R E E P O R T

& Historical Museum

Texas Main Street Program

Vision

The Texas Main Street Program (TMSP) will positively impact the economic vitality and thoughtful preservation of important historic resources in Texas. In addition, our work with local communities will help achieve the goals of the Texas Historical Commission. Through guidance from the TMSP, designated local Main Street programs will achieve thoughtfully designed, sensitively preserved, and economically vibrant town centers.

Mission

The mission of the TMSP is to provide technical expertise, resources, and support for Texas Main Street communities in accordance with the National Main Street Four Point Approach® of organization, economic vitality, design, and promotion. Using a team-centered approach, they strive to provide highly effective, individualized services to Freeport and 89 other cities reach our revitalization and preservation goals.



Texas Main Street Program

The Four Point Approach® to Downtown Revitalization Under the Main Street Philosophy

- **Organization:** Partnerships are essential for successful preservation-based downtown revitalization. Through a solid Main Street structure, many groups that share an interest in the health of downtown come together to work toward an agreed-upon vision for downtown and thus, for the community.
- **Promotion:** This aspect of the Approach is utilized to market a unified, quality image of the business district as the center of activities, goods and services.
- **Design:** Capitalizing on the downtown's unique physical assets and heritage, design activities such as building rehabilitations, utilization of preservation-based tools and ordinances and effective planning practices help to create an active district and maintain its authenticity.
- **Economic Vitality:** In this area, a targeted program is developed to identify new market opportunities for the commercial district, find new uses for historic commercial buildings, and stimulate investment in property.

Today, there are 90 official Texas Main Street communities all across Texas that range in population from less than 2,000 to more than 300,000. Cumulatively, designated Texas Main Street communities have reported significant reinvestment into their historic downtowns:

More than \$4.5 billion of overall reinvestment has been reported, of which about half has been from private investment in Texas' Main Street districts. Additionally, Main Street cities have added more than 45,000 jobs and 10,500 small businesses to the Texas economy. These reinvestments show the significant economic development impact from historic preservation. TMSP staff work hand-in-hand with designated communities to help them achieve their goals.



2022-23 Proposed Events

October

Haunting Tales of the Texas Coast

December

Downtown Holiday Market

February 18

Freeport Mardi Gras Festival

March

Spring Fling (Spring Break)

May

Cinco de Mayo Celebration

June 24

Fort Velasco Living History Event

August 5

KidFest

September

Museum Gala/Fundraiser Event

September

Texas Navy Day Celebration

Seasonal

Arts & Craft Series

March-May/Sept-Nov

Spring & Fall Market Days



Freeport Historical Museum & Visitor Center

Mission Statement

The Freeport Historical Museum & Visitor Center seeks to educate, interpret, preserve, and promote our rich coastal history along the Brazos River and the Texas Gulf Coast through informative displays, engaging exhibits, family-oriented events, and museum outreach.

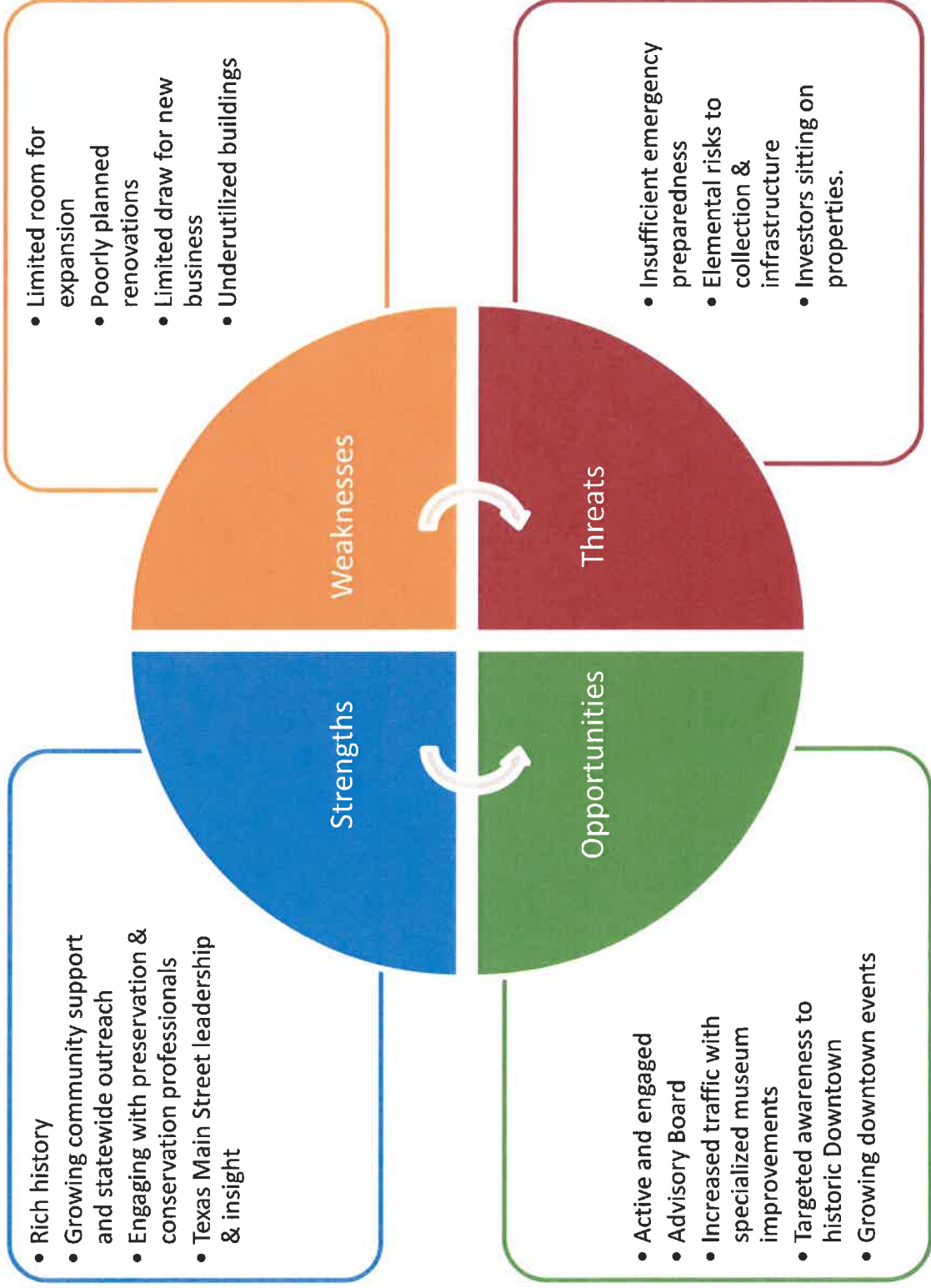
Vision

As the purveyors of Freeport history, our vision is to enrich and strengthen our community through education, promoting heritage tourism, and by encouraging the preservation and advancement of Historic Downtown Freeport.

Departmental Summary

- ❖ Preserve our rich history through promotion of heritage tourism and revitalization of Historic Downtown Freeport;
- ❖ Support new and existing commerce through Main Street resources, marketing & promotions to rebuild our Downtown;
- ❖ Provide support of the Freeport Historical Commission & Main Street Advisory Board;
- ❖ Oversee maintenance and operations of the Freeport Historical Museum & Visitor Center;
- ❖ Coordinate and promote Main Street events
- ❖ Develop and promote enriching and educational exhibits
- ❖ Provide exemplary customer service for visitors

Main Street & Historical Museum



Infrastructure Summary

Description	Location	Purpose	Est. Annual Revenue
Freeport Historical Museum/Visitor Information Center	311 E. Park	includes gift shop, temporary exhibit hall, Children's Exhibit, main exhibit halls, storage, office space, the Little Theater, two restrooms	\$10,000

Equipment Summary

Year Acquired	Description	Location	Est. Cost
2021	Dell Optiplex 7090 with 27" monitor	Museum	\$1,300
2020	2019 Dell Latitude 3500 15.6" FHD Business Laptop Computer	Museum	\$900
2018	Inspire Plus 55" Interactive Display Screen	Children's Exhibit	\$6,995
2021	Bizhub c450i Color Copier Lease expires 10/23	Museum office	195.55/mo. \$5,800
2018	2 - Dell All-in-One desktop Computers Inspiron 24-5459	Museum office, front desk	\$1,600
2017	Deep Water Shark Exhibit	Museum/City Hall	\$12,000
2016	Movie projector/Bose speaker	The Little Theater	\$1,000
2016	Animatronic Dinosaur Costumes (2)	Museum	\$10,000
2014	8 - 8' folding rectangle tables	Museum	\$945
Unknown	1 - Dell laptop computer	Little Theater	\$500

Needs Assessment

1. Downtown Events

In our efforts to attract foot traffic to Historic Downtown we have added festive new events including Mardi Gras and Cinco de Mayo celebrations which were both well received by the community. With our spring and fall Market Days, we hope to incorporate Paint & Sip arts and craft events. Funds will be needed for equipment rentals, professional entertainment, decorations and promotions.





MARDI GRAS

SATURDAY, FEBRUARY 26TH

12PM
PARADE

**GUMBO
COOK-OFF**

**LIVE
MUSIC**

**FAMILY
FUN
ACTIVITIES**

HISTORIC DOWNTOWN FREEPORT - MEMORIAL PARK
historicalmuseum@freeport.tx.us | PH: 979-233-0066

CITY OF FREEPORT PRESENTS

Chalk Art

LIVE MUSIC

Classic Cars

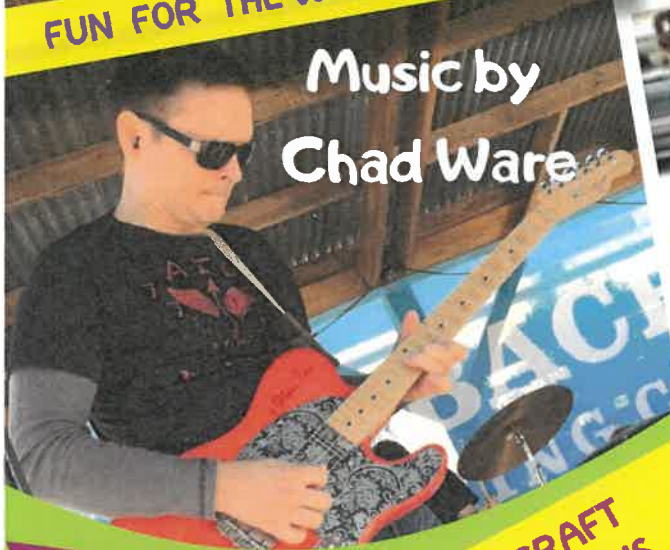
Spring Market

Saturday, March 26th



FUN FOR THE WHOLE FAMILY

Music by
Chad Ware



CORNHOLE TOURNEY

BAKED GOODS

CRAFT BOOTHS

LOCAL PRODUCERS' MARKET

11am - 4pm

Historic Downtown Freeport
311 E. Park Avenue

Sponsored by



More Info Call: (979) 233-0066

Email: historicalmuseum@freeport.tx.us

Follow us: @VisitFreeportTX



Freeport Main Street
presents



PEACE

Love & SHOP

Spring Market Day

Saturday, May 14, 2022

11:00am - 6:00pm

Historic Downtown Freeport

ARTS & CRAFTS * FOOD TRUCKS



Sponsored by
Freeport Economic Development Corporation

(979) 233-0066



@VisitFreeportTX



FORT VELASCO

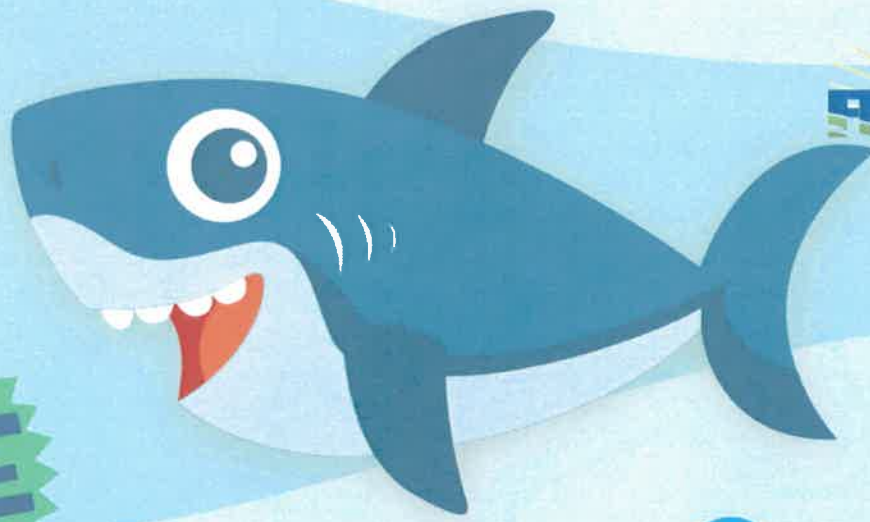
Exhibit

June 7th through August 2021

Fort Velasco Day

Saturday, June 26th





FREE

Save the date for

Midfest

Saturday, August 7th, 2021

11 A.M. - 3 P.M.

311 E. Park Avenue, Freeport, TX

(979) 233-0066

Our sponsors



Water Slides

Hot Dogs

Aerial Performers

Petting Zoo

*Join us
for*

TEXAS

NAVY DAY

**September 18th
2021**

**Learn about the
Navy that shaped
The Republic of
Texas**

**FREEPORT HISTORICAL
MUSEUM
& VISITOR CENTER**



979-233-0066

311 E. Park Avenue - Freeport, TX

Holiday Market

Holiday Performances

Festive Activities

Craft Vendors

Food trucks
Inflatables

Young Elvis
Christmas Tribute

Mi Tierra



Korey Wynn

Tree Lighting
Ceremony

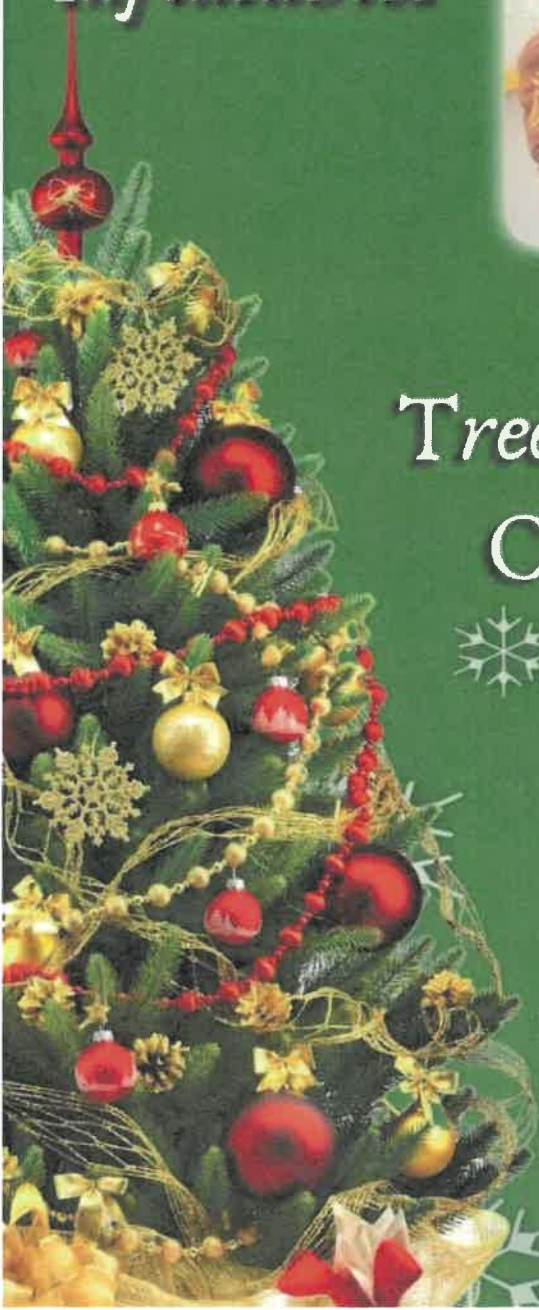
6pm



Freeport Memorial Park

December 5
12- 7 P.M.

For more info: (979) 233- 0066



2. Museum Storage Renovations

This work was previously budgeted, but due to Nickolas repairs that required immediate attention, the museum storage was pushed to the back. Our Museum Storage room is used for the protection and housing of artifacts that are part of the museum's collection. The collection is exposed to the elements and rodents as entire walls are not covered or sealed. Ceiling tiles are collapsing. A/C will need to be brought into the room as to control the climate and protect original artifacts, documents, etc. While minor repairs have been made, it is simply not enough.

3. Museum Curator Position

As we have established and continue to build a legitimate historical museum with historically accurate artifacts and exhibits, it is important that we establish a Curator position. A Curator will collect and preserve objects, documents, and other items of lasting value related to Freeport's history. In researching the job description among similar museums in our immediate area, the current Museum Coordinator fulfills all but a few of the essential functions of a Curator. Notably, the new digital archive software requested in the 2022-23 budget will require someone with that knowledge base to determine what here is actually a genuine artifact, a replica, or is of no value at all.

4. Proficios Elements Software

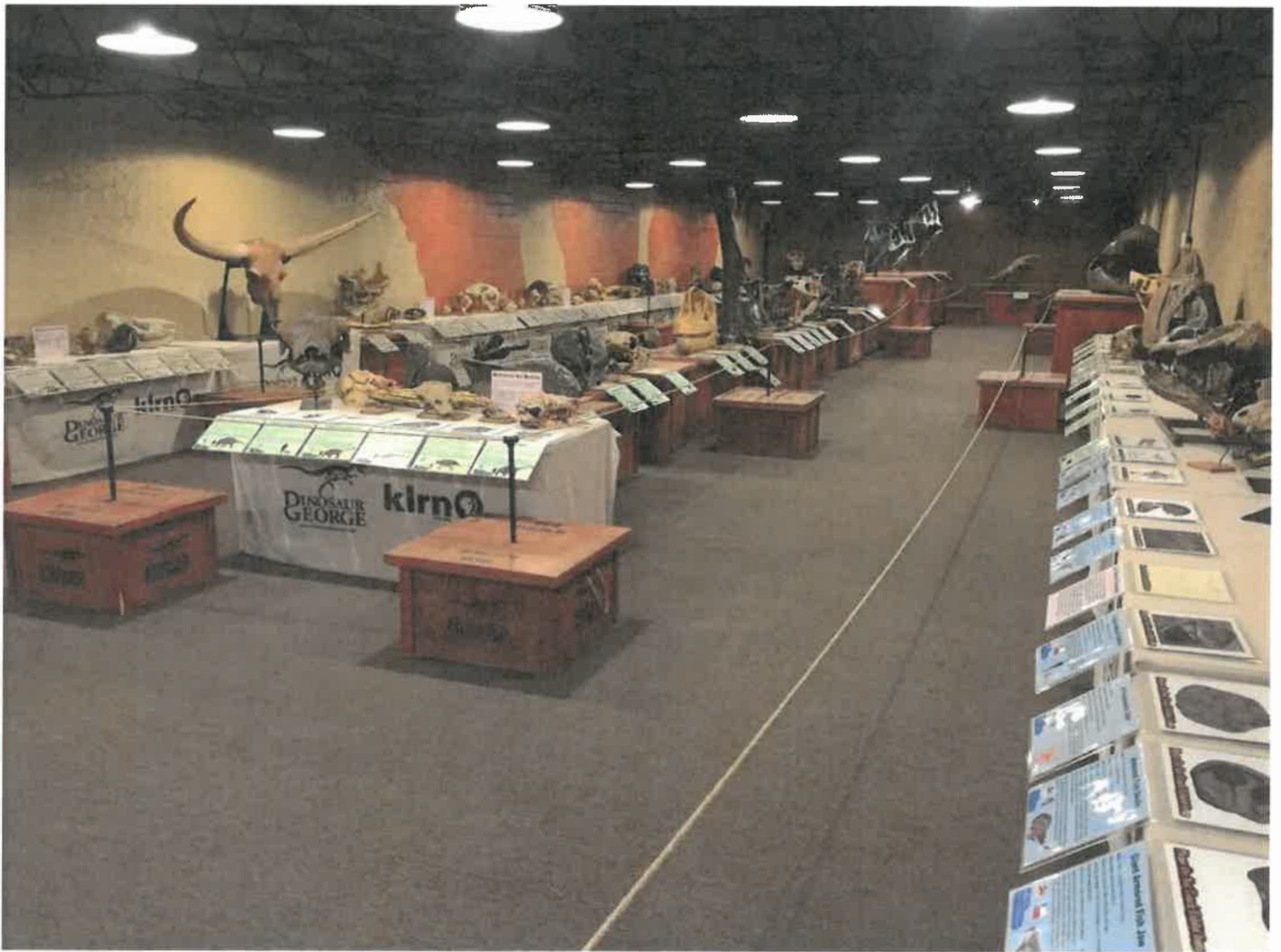
The old software is obsolete and we need to move to a more user-friendly database that includes features such as documenting museum collection inventory, printed proof of donation/loan documentation, accession/deaccession, etc.

5. Traveling Exhibits

Traveling exhibits come in a wide variety of topics, prices, and time lengths. They offer us the ability to have something fresh and new for our community without taking on the expense of purchasing and storing the whole exhibit when not in use. The Dinosaur George exhibit was very well received by the public, costing us \$5,000 for the weekend which was fully recuperated in admission fees. Their very knowledgeable team was responsible for set up and staffing the exhibit, which also made it an incredible learning experience for our guests.

EXHIBIT	COST	LENGTH	FUNDING SOURCE	YEAR
Citizens at Last – Women's Suffrage Movement in Texas	\$550	4 weeks	Grants, Sponsorships	2022-2023
Vaqueros: Genesis of the Texas Cowboy	\$500	4 weeks	Grants, Sponsorships	2022-2023

Dinosaur George Exhibition	\$3,500 + shipping	1-day event	General Fund, Admission fees	2022-2023
Annexation: Celebrating Texas Statehood	\$550	6 weeks	Grants, Sponsorships	2023-2024
Working Hands – An Exhibition of Photographs	\$600	6 weeks	Grants, sponsorships	2023-2024
Mapping Texas	\$1,000 - \$3,000	TBD	General Funds Sponsorships	2023-2024
Small Wonders: Insects in Focus Exhibit	\$3,290 + shipping	2 months	Sponsorships, General Fund, admission revenues	2023-2024





6. New Display Cases

In 2021-22, we brought in seven new display cases including four table cases, one mannequin case, and two wall mounts to be installed in the Texas Navy Room. As we continue to improve the visitor experience to the museum, we aim to continue bringing in quality display cases to showcase and preserve our collection. In the 2022-23 fiscal year, we plan to purchase two free standing wall exhibit cases for Nat Hickey/WWII and the shrimping industry and one table leg exhibit case for the East End exhibit.



7. Interpretive Panels

As part of the restructuring and redesigning efforts, Museum Coordinator Wade Dillon has brought in eleven new bilingual interpretive panels highlighting revolution and antebellum history. In the coming year, additional interpretive panels will be created to cover Freeport history from town establishment to modern day including local industries, hurricanes, WWII, and East End.

2021 Interpretive Panels

THUNDER ON THE BRAZOS

...the Brazos River... the Texas Revolution... the Battle of San Jacinto... the Texas Republic... the Texas Annexation...

TRUENO EN LOS BRAZOS

...el río Brazos... la Revolución de Texas... la Batalla de San Jacinto... la República de Texas... la Anexión de Texas...





RISE OF THE TEXAS NAVY

...the Texas Navy... the USS Texas... the USS Albatross... the USS Albatross... the USS Albatross...

ASCENSO DE LA ARMADA DE TEXAS

...la Armada de Texas... el USS Texas... el USS Albatross... el USS Albatross... el USS Albatross...



8. Museum Fundraiser

The Freeport Historical Commission & Main Street Advisory Board requests funds to host a fundraiser event to benefit the Freeport Historical Museum for special projects. We will reach out for partnerships with EDC and local historic organizations to host one gala and multiple mixers throughout the year highlighting special exhibits and living history events.

9. Install New Doorway

Currently we are unable to move large artifacts, display cases, items, and exhibits to and from the museum and temp hall spaces. A large doorway in the wall between our museum space and temp hall will alleviate those concerns. As of now, we only have standard width doorways that connect the two.

10. Hurricane Preparedness Kit

In the event of a natural disaster, we need to procure water-safe storage in order to transport sensitive artifacts and documents to safety. Items to purchase include, archival boxes and reusable dehumidifier desiccants.



NEW
OPTIONS



NEW



11. Rental storage for exhibit/seasonal/event supplies

With the pending renovations at City Hall, we need to acquire permanent storage for the museum artifacts and seasonal items. While the Fire Department has allowed us to use space at the old fire station, we need an all-inclusive storage location large enough for the dinosaurs, sharks and the above-mentioned items.

12. Texas Main Street Program Training

In October 2021, the Texas Historical Commission approved our application for re-certification as a Texas Main Street city effective in 2022. Part of the THC Community Heritage Development Division, the Texas Main Street Program helps Texas cities revitalize their historic downtowns and neighborhood commercial districts by utilizing preservation and economic development strategies.

The TMSP Resource team arrived in April for their first visit and met with various stakeholders including Freeport EDC, educational and financial leaders, investors, property and business owners, etc. to discuss various ideas for what we want downtown to look like. Each value of **The Four Point Approach®** will be represented by a committee of members including three Historical Board members and two additional members most suitable for Economic Development, Organization, Promotion and Design. The Resource Team Report will give us direction to launch the program in Historic Downtown Freeport.

Annual fees are dedicated for dues targeted training for board members and staff to ensure the program's success in our community. Attendance to a minimum of two annual conferences is required by the Main Street manager.

13. PT Museum Attendant

Our museum programming and exhibits continue to grow, as does our visitor base. With plans to increase special events downtown, more staff will be needed to help with planning, promoting, and executing these activities.

14. Fire Suppression System

During a recent walk-through with the Fire Marshall, it was noted that our facility is not up to code without a functional fire suppression system. While there are sprinklers affixed to the ceiling, they are not attached to any working fire suppression system.

15. Interactive, Touch -Screen Displays

The use of interactive museum display encourages positive engagement amongst young visitors and adults who seek additional, in-depth information from what is on display. Such displays would be incorporated into future exhibits such as Wilma, Texas Navy Room, and Fort Velasco.



16. New Floor surface in Temp Hall

The carpet that we have in the temporary exhibit hall needs replacement. We would like to have it replaced with a more durable and easier to clean surface. Research suggests that polished concrete might be the most cost- effective way to go. We will obtain quotes for comparable pricing.

17. Carpet Replacement

The carpet in the main exhibit hall needs replacement. We would need commercial flooring to withstand heavy objects, whether it be new carpet or tile.

Needs Assessment Summary

	Needs Request	Est. Cost	Category	Expense Type	Funding Source	Requested Year
1	Downtown Events	+\$10,000	Programmatic	Annual	General Fund, Sponsorships	2022-23
2	Renovate Museum Storage	\$10,000	Improvement	One time	General Fund	2022-23
3	Establish Curator Position	+\$5,000	Personnel	Annual	General Fund	2022-23
4	Proficios Elements Archival Software	\$1,700	Improvement	Annual	General Fund	2022-23
5	Traveling exhibits	\$7,500	Programmatic	Annual	Sponsorships, General Fund, grants	2022-23
6	Purchase New Display Cases	\$12,500	Improvement	Annual	General Fund, grants, Sponsorships	2022-23
7	Interpretive Panels	\$10,000	Improvement	One time	General Fund Sponsorships	2022-23
8	Museum Fundraisers	\$10,000	Programmatic	Annual	General Fund, Sponsorships, ticket sales	2022-23
9	Install New Doorway	\$3,000	Improvement	One time	General Fund	2022-23
10	Hurricane Preparedness Kit	\$2,000	Improvement	One time	General Fund	2022-23
11	Rental storage for exhibit/seasonal/event supplies	\$3,600	Improvement	Annual	General Fund	2022-23
12	Texas Main Street Program & Training	\$5,000	Programmatic	Annual	General Fund	2022-23
13	PT Museum/VIC Attendant	\$9,880		Annual	General Fund	2023-24
14	Fire Suppression System	\$42,500	Improvement	One time	General Fund	2023-24
15	Interactive, Touch-Screen Displays	\$8,000	Improvement	One time	General Fund Sponsorships	2023-24
16	New Floor surface in Temp Hall	\$6,000	Improvement	One time	General Fund	2024-25
17	Carpet Replacement	\$5,000	Improvement	One time	General Fund	2024-25

Finance, Human Resources & Customer Service *Strategic Plan*



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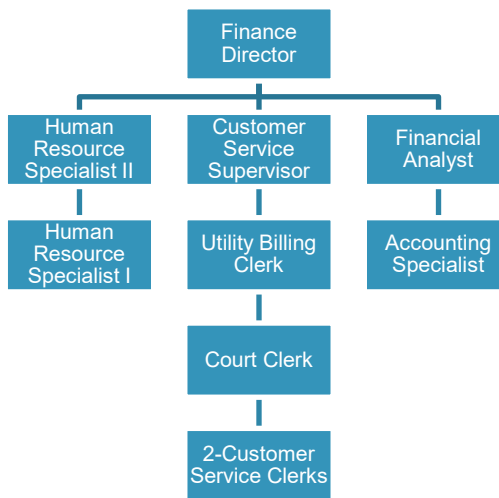
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EXECUTIVE SUMMARY

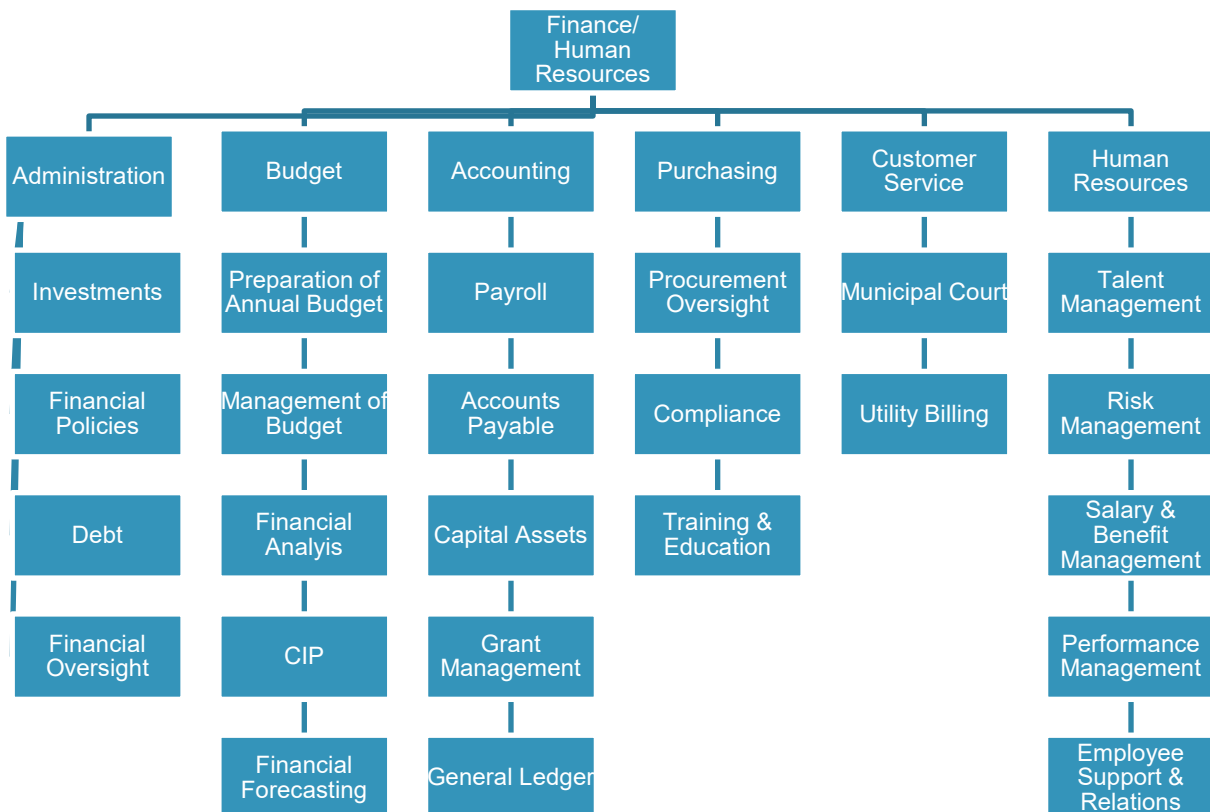
The Finance includes five areas: Budget, Accounting, Purchasing, and Customer Service. While the five areas appear different, they all serve a role in the department’s objective to accurately record the transactions to reflect the City’s financial position within state & federal laws and generally accepted accounting principles. Under the direction of the City Manager, implement the policies of the City Council through the Financial Management Policy Statements. Human Resources is under the direction of the Finance Director and complements Finance.

- **Mission:** The mission of the Finance Department is to ensure the integrity of the City’s finances through accurate planning and recording of transactions. The department facilitates optimal use of resources to meet the goals of the organization through long range planning and management. The department serves internal and external customers by performing tasks in a timely, consistent, and accurate manner.
- The mission of the Human Resource Department is to support the City’s mission and serve the employees by providing fair and impartial guidance, executing proactive policies and programs, complying with laws, modeling servant leadership, and effectively aligning our people, processes, policies, and programs to be a strategic partner to our City departments.

ORGANIZATIONAL STRUCTURE




FUNCTIONAL STRUCTURE




OPERATIONAL SUMMARY: FINANCE ADMINISTRATION

Finance develops policy level guidance to provide direction to managers to oversee the operations of their area. Finance also makes recommendations on financial policies and direction; establishes procedures to ensure consistent and accurate application of policies; oversees the City's investment program, debt program and long-term financial planning; and provides assistance with administration of the economic development corporation, tax increment reinvestment zone, and public-private partnerships to ensure that applicable statutes are followed.

- **Investments:** The City Manager, Director of Finance, and Financial Analyst are the investment officers for the City which monitor the City investments. The investment officers are required to take 10 hours of training every two years. The officers are responsible for investing the City's funds in accordance with the investment policy guidelines. Investment reports are prepared quarterly. The investment reports are reviewed and signed by two investment officers. The quarterly investment reports are reviewed for accuracy before they are presented to Council. 
- **Financial Policies:** Financial Management Policy Statements provide the principles that are guidelines in the management of the City's financial functions. The statements are meant to provide guidance in the management of the City's finances and be specific to Freeport, and address items such as revenue, guidelines for debt issuance, financial forecasting, establish fund balance minimums for various funds, relationships between various funds, and define guidelines for budgeting beyond the requirements of the City's Charter and State Law. The policy statements are to be updated as needed and reviewed with City Council, to ensure that the policies reflect the direction given by the City Council.
- **Debt Management:** The Finance Department manages the city's debt issuance process based on cash flow needs for projects. Staff coordinates the City's debt issuance with the assistance of outside legal counsel and financial advisors to prepare Resolutions for the City's Intent to Reimburse from Bond Proceeds and Notice of Intent to Issue Certificates of Obligation within timelines required by state law. The issuance of debt is approximately a 12-week process before the debt hits the market, with an additional 30 days before the funds are in the City's account. The schedule can be compressed somewhat if needed but if the debt is Certificates of Obligation there are public notice requirements and timelines that must be adhered to.
- **Financial Oversight & Reporting:** Independent Review of Department/Office Needs: As departments identify issues or needs for future funding consideration, analysts work with the departments to ensure that various aspects of the issue are evaluated including input from other departments such as internal service departments and City Manager. Ideally, requests are identified in the annual update of the department's strategic plans, worked through

during the year and meetings held with city management in time for an item to be evaluated for potential submission during the budget process.

The depth of the assessment will vary according to the scope of the request. Assessments will incorporate any and all resources available, impact on the city's budget, benchmarks and comparisons, and cost benefit analysis. The goal of this review is to provide work that is accurate, reliable, valid, and professional quality from which decisions can be made.

- **Special Projects:** Coordinates special projects as assigned by management. Staff conduct research, provide data, make recommendations, and create solutions in accordance with special project goals. Finance receives a variety of special projects under the direction of the City Manager. Special projects include: TIRZ creation, Public-Private Partnerships, Development Agreements, Incentive Agreements, Annexation of unincorporated areas, MUD Creation, and Projects with restricted expenditures (i.e. 4B, Hot funds, etc.).
- **Management of Employees Benefits:** The City established an Employee Benefits Trust. Finance Administration is responsible for the overall management of the Trust to ensure the fund is operating as expected, as well as notifying executive team management of any unexpected variances. The management of this fund also includes monitoring of the funds' performance, the annual budget and assumptions.

OPERATIONAL SUMMARY: BUDGET

The Finance Department is responsible for preparing the annual operating budget, the five-year Capital Improvement Plan, and the five-year financial forecast. The Department is responsible for producing financial analysis for management and City Council so decision makers have a full understanding of the financial consequences of decisions. The Department provides support to City departments in the management of the budget by verifying appropriations for contracts and bid documents, processing budget transfers and carryover requests, and assisting with end of year projections.

- **Preparation of Annual Budget:** Preparation & Adoption of Budget and CIP: Per requirements of the City Charter and Financial Management Policy Statements, prepare and submit an annual operating budget for the City annually.

Establish and submit a plan & calendar for budget ensuring the budget process is aligned with the business plan process, accomplishes the objectives identified by the City Manager and complies with charter requirements and FMPS guidelines for budget submission. Communicate the calendar to Directors as early as possible in the process. Engage with Directors to understand current issues and identify their needs during the year.

Review and critique budget requests for consistency between departments and recommend funding levels for department requests as an extension of the City Manager's office. Ensure departments and offices have an appropriate level of detail in their requests to meet city management expectations; provide a recommendation to city management if information provided is not consistent with requested changes.

Complete year-end revenue projections and review with the City Manager. Provide a clear picture of where the City anticipates ending the fiscal year as compared to budget so that directions can be given to Directors in preparing their year-end projections.

Prepare the next year's salary & benefit cost estimates for all authorized positions, ensuring accuracy of incumbent data and account coding. Estimate benefit costs and minimize budgetary impact while providing appropriate health and dental coverage options to employees.

Develop revenue assumptions for all funds with assistance from operating departments on trend analysis and review with the City Manager. Prepare revenue estimates based on accepted assumptions, recommend adjustments to user fees consistent with policy direction, and build into revenue estimates. Evaluate property tax roll growth and options for recommending a tax rate in the proposed budget in compliance with truth in taxation laws.

- **Management of Budget:** Provide support to city offices and departments in the management of the budget. Support includes approval of contracts and bid documents, budget transfers, carryovers, and end of year projections. Work with departments

throughout the year to manage Capital Projects to identify available funding and close out projects as they are completed. Evaluate mid-year funding needs and determine if funds are available to recommend mid-year CIP projects from savings.

Review Requests for Budgetary Compliance. Review and provide clearance for all agenda requests that involve expenditure or obligation of City funds (current or future). City Council and 4B Corporation agenda requests are checked for availability of budgeted funds and accuracy of funding sources. If a budget amendment is requested, verify the need and make a recommendation to the City Manager regarding the amendment or alternative funding sources.

Finance facilitates the management of the budget for the current fiscal year by performing mid-year adjustments through budget transfers. Transactions reviewed are subject to the



Operational Authority Limits including contracts, budget transfers and council agenda requests. Throughout the year, departments may transfer funds from one-line item to another, with proper approvals. Budget Transfers are requests to move funds within departments or programs, and must be approved by the City Manager. Budget Amendments are requests to move funds between departments and/or change the total

appropriation by fund and must be approved by the City Council.

In preparation of any requests, whether related to Personnel, Operations, or Capital, the department will perform a review taking into account business plans, cost benefit analysis, and the goals of the city. The department will offer an objective recommendation to the City Manager.

- **Financial Analysis:** Prepare an analysis of each major operating fund in the City and explain key economic and fiscal developments and note significant deviations from the budget and previous year's actuals. The monthly financial report is delivered to City Council no later than the last day of the following month. Each month, sales tax revenues are analyzed from the state Comptroller's report with a summary of significant trends.

OPERATIONAL SUMMARY: ACCOUNTING

Accurate accounting is essential in providing financial information to management, investors and the public as part of the City's efforts to be transparent. Accounting includes both external and internal customers. The services provided include Accounts Payable, Payroll, Capital Assets, Grant Management, General Ledger and Administrative Service.

- **Payroll:** The City operates on a bi-weekly payroll schedule. Paychecks are issued twenty-six times a calendar year. The Finance Department works closely with the Human Resources Department to ensure accurate processing of internal payroll status change forms for new hires, merit increases, terminations and reclassifications. Human Resources processes bi-weekly payrolls and other compensations to City employees and officials and transmits the direct deposit file into the City's depository bank for review and approval by Finance. Finance posts payroll transactions to the General Ledger. Payments are in compliance with Fair Labor Standards Act, Federal and State laws and City policy. Staff is responsible to submit the wage report to the Texas Municipal Retirement System each month. This report includes gross wages, employee contributions and employer contributions for all full-time employees.
- **Accounts Payable:** Accounts Payable (AP) generates payments to vendors, other governments, employees and City customers. Financial obligations are accurately and timely paid and recorded in the City's official accounting system. Payments are in compliance with the City's policies and in accordance with the "prompt payment law" (Tex. Government Code, Chapter 2251) which establishes when payments are due. This law stipulates a payment is due for goods or services 30 days from the date goods/services are completed, or a correct invoice is received, whichever is the later of the two. Early payments are made to take advantage of discounts offered by vendors.



In order to process all valid obligations for the City, the AP staff is responsible for a variety of functions associated with the process of making non-payroll payments to vendors and employees. Accounts Payable functions include verifying, entering, and processing data from all vendor invoices and disbursement requests, which results in the issuance and distribution of payments. The staff is also responsible for maintaining a filing system associated with these functions in accordance with record retention guidelines.

To meet IRS reporting requirements, form 1099 are prepared and mailed on or before January 31.

- **Capital Assets:** Tangible items are capitalized only if they have an estimated useful life of at least one year following the date of acquisition or significantly extend the useful life of the existing asset and cannot be consumed, unduly altered, or materially reduced in value immediately by use and has a cost of not less than \$5,000 for any individual item.



Capital Assets service objective is to safeguard the City's assets by maintaining a current and accurate City asset database. This is achieved by monitoring transactions and working with the operating departments to identify assets that need to be added or removed from the fixed asset database. This also requires performing an annual physical count of selected asset categories.

- **Grant Management:** Grant Management meets with the department that requests and receives a specific grant to clarify the role and responsibilities of each staff member. The staff assists operating departments with financial reporting and reimbursement requests. It also prepares required schedules for the Single Audit and serves as facilitator in Federal/State audit to answer finance-related questions.
- **General Ledger:** The General Ledger is the accounting service that ensures all financial transactions are identified, properly valued and accurately and timely recorded in conformity with generally accepted accounting principles. Monthly financial reports are prepared on the modified accrual basis and the annual financial reports (ACFR) on the full accrual basis. The service level objective is to produce monthly financial reports for management's review in compliance with the City's Financial Management Policy Statements and to annually receive an unmodified independent audit opinion.
- **Administrative Service:** The primary responsibility of this service is to ensure the accounting function performs effectively and efficiently. Administrative service contracts with outside consultants for audit, banking, and bond arbitrage services. The Finance Director sends out the requests for proposals, forms a committee to review the proposals and awards the contract to the selected firm, per recommendation of the Committee. This service updates the inter-departmental policies for the office of Accounting.
- **Annual Audit:** The Finance Director leads the City's financial audit. The audit has two phases. Interim audit is performed around mid-July or beginning of August, and the final audit is performed in the beginning of December. All the audit schedules are reviewed by the Finance Director for accuracy prior to submission to the auditors. The ACFR (Annual Comprehensive Financial Report) is also reviewed for accuracy. The findings of the audit are discussed with the City Manager and the City Council. This service is responsible to ensure that the ACFR is filed with the Council by the first City Council meeting in March. The Finance Director serves as a resource to all departments on all financial-related matters.



OPERATIONAL SUMMARY: PURCHASING

Purchasing is an internal service program, and its primary function is to assist other departments with their procurement needs while meeting all applicable legal requirements. The program operates to ensure responsible city government through consistent financial policies and easy access to city government.

- **Procurement Oversight and Assistance:** Purchasing maintains the City's Purchasing Policies. Purchasing oversees the required competitive purchasing process used by departments. Purchasing ensures that departments procure within the limits imposed by law and in accordance with adopted policies and procedures.
- Contract Management/Administration is centralized for the City and performs the functions of reviewing bid specifications, preparing bid documents, coordinating required advertising with the City Secretary's office, distributing bid documents to vendors, conducting any pre-bid conferences, and overseeing the selection process, including the bid tabulation preparation and scoring. Finance also responds to vendors' inquiries about the City's purchasing and bidding policies and procedures.

- **Compliance Review:** In an effort to ensure compliance with all procurement related policies and procedures; Purchasing reviews and approves agendas, contracts, p-card purchases and requisitions. The review is designed to ensure compliance, identify potential non-compliance and assist users with processing and purchasing improvements. The compliance review assesses a department's ability to adhere to statutory and regulatory requirements. This includes adequate documentation that clearly demonstrates sound business judgment was used in the purchasing process and that all of the applicable rules designed to protect the interest of the city are applied.



- **Contract/Bid Oversight:** The Finance Director reviews contracts to ensure a precise and clear scope of work, proper signature authority, proper terms and conditions, a justifiable purchase, funding availability, applicable insurance requirements and contract compliance with City purchasing policies and procedures. Additionally, for contracts approved by City Council, the purchase order should be entered and approved promptly after City Council approval and receiving all required documentation and attachments from the department. Purchasing manages contracts to ensure that services are performed under a valid contract.
- **Bid Process:** Purchasing provides management and oversight of the entire bidding process. This includes the coordination and preparation of advertising documents, review and posting of applicable bid documents to the on-line bidding portal or coordinating with the required consultant/engineer for posting, management of all questions and answers on every bid to ensure that all questions are addressed appropriately, opening of bidding documents, posting of all bid tabs to the Purchasing site for public viewing, coordination of any required evaluations and scheduling of such, review of certificates of insurance for

compliance and review, management of any and all required bonds and logging of all necessary Form 1295s to the Texas Ethics Commission portal.

Finance also works closely with the City Attorney in maintaining standard contracts used by staff and manages the routing process for all City contracts. This includes contract review for required documentation, the routing of contracts for appropriate signatures, entering the requisition, processing the purchase order and monitoring the status and performance of contracts.

Purchasing ensures that change orders are processed when required and that all necessary back-up documents are received. The Finance Director reviews and signs-off on all change orders in order to ensure compliance with federal, state and local laws and the City's Purchasing Policies and Procedures.

- **Risk Management:** Finance performs the Risk Management function in regards to Certificates of Insurance (COI) for all City contracts. Each COI is reviewed for proper levels of coverage pursuant to the City's policies and State Code. COI's are also checked for proper endorsements and dates. Purchasing also handles all Bid Bonds, Performance Bonds and Payment Bonds which includes complete review on said bond, verification from surety of valid bond and ensures that performance and payment bonds are in accordance with contract requirements.
- **Requisition and Purchase Order Processing:** The Finance staff reviews purchase requisitions for compliance with state law and City policy prior to approval and checks for proper use of account numbers and available funding. This includes emergency purchases, single/sole source purchases and blanket PO's.

Staff verifies that required backup documentation such as three quotes, HUB forms, contracts, and insurance certificates are attached prior to approving the purchase order. The objective is to send signed purchase orders to departments within one business day from the date the purchase requisition was approved by the originating department.

- **P-Card Program Management:** Finance is responsible for administering the P-Card Program. Purchasing issues P-Cards to approved employees and sets expenditure limits based on the P-Card policy. Purchasing is responsible for maintaining the p-card score sheet which records monthly accuracy rates for all p-card users. Purchasing also reviews usage patterns and makes recommendations to departments for new cards or changes to limits based on policy.
- **Training & Education:** Purchasing provides training on all aspects of purchasing – General Purchasing, PO Process, Contracting and P- Cards – to all levels of staff. Training is held for p-cards when new City Staff receives a p-card or as monthly audits determine the need. Training is done on other purchasing as needed due to change in legislation or policy. Information is also available through the City's website for residents and vendors.



OPERATIONAL SUMMARY: HUMAN RESOURCES

Human Resources is an internal service function that provides guidance and leadership to the organization, while aligning our people, processes, policies, and program to achieve the City’s mission. HR provides talent management, employee relations, assistance with salary and benefit issues, and risk management services in support of the organization’s most valuable asset, the employees. The Human Resources team works closely with managers and individual employees to offer coaching and support in dealing with difficult issues, as well as providing organizational development programs that align people, processes, policies, and programs in order to move the organization from where it is today to where it will need to be in the future.

- **Talent and Performance Management:** Talent Management is not only about attracting and retaining qualified employees but also ensuring that individuals are in the right roles and providing them with the support they need to successfully align with the City’s values and goals.
- Talent Acquisition is an area where we want to continue improving in 2022-2026. In 2019-2020 the application forms and process were improved to be more user-friendly. Going forward our goal is to facilitate an increase in applications received by implementing more enticing marketing outreach to attract candidates, and to implement more robust applicant tracking system.

This service area includes Human Resources management of a recruitment process that engages department heads in the selection of the best candidate for their positions. Human Resources offers guidance and support by working closely with department heads to develop accurate job postings and job descriptions for each position. HR assists department heads in structuring interview questions, coordinating interviewing panels, and other assistance in the interview process. Once the department head has checked all references and made a conditional job offer, the necessary pre-employment screens are conducted depending upon the position, including but not limited to drug testing, criminal history check, and medical physical.

Employee turnover drives the need for talent acquisition. Turnover is costly to the organization. Although HR does not have complete control over factors that contribute to turnover, it is important that we recognize and report trends in order to address them. Staff has completed a three-year analysis of employee turnover.

	2019	2020	2021
Total Authorized Positions	146	150	145
Total Separations	35	31	35
Average Tenure City Wide	4.73	5.03	5.17
Average % Turnover	24%	21%	24%
%Separations – Resignations	54%	97%	29%
%Separations – Terminations	46%	3%	71%

- **New Hire Orientation:** The current process can honestly be characterized as in-processing than orientation. The continuing Covid pandemic limits staff's ability to implement process improvements that include group orientations and training, but staff plans to make more progress in 2022. The plan is to make the orientation process less about completing paperwork and more about introducing employees to various departments across the organization, to our leaders, and the City's culture and mission. To work around the pandemic, staff has sourced digital training options for cyber security and ethics. In 2023 staff plans to expand these resources to a series of training modules at the beginning of an employee's tenure to ensure that they have solid, consistent foundation upon which to build. Training will expand to include workplace safety, diversity and cultural inclusiveness, and supervisory skills training. This training needs to be in a group setting to be effective.
- **Performance Management:** The key to improved organizational performance and increased service to our City is through improved individual performance. Key components include effective performance management programs and competitive compensation plans. Since 2019 we accomplished the following to reinforce the City's commitment to service:

In 2019, a new performance evaluation process and rating system that is consistent across all departments was introduced.

In 2020, this performance evaluation rating was tied to a new merit-based pay system that supplements cost of living increases.

A new evaluation format was created to include ratings for consistent core values for every employee, and rating for performance on key competencies and goal for each position.

A rating calculation that evaluates scores both within the department and across the organization was created. These calculations are utilized to objectively distribute merit-based pay increases, when funding allows.

In 2022 and beyond staff will make the evaluation process an effective tool for encouraging supervisors and employees to have effective discussions about job performance, promote common understanding of work objectives and standards, and establish clear expectations through consistent coaching.

- **Training and Development:** Currently the department directors are primarily responsible for training their team members. That training is primarily focused on specific skills needed in their current role. The HR staff plans to increase HR responsibility for being proactive in addressing short-term training needs, forecasting long-term development needs, and providing training resources and consistent, employee-friendly, on-going programs. Human Resources plans to develop a comprehensive Training and Development Program that offers employees various options for continuous skills and knowledge development. Included will be a leadership development program to develop supervisory, management, and leadership potential for succession planning. In 2022, police officers will attend a safe police operation training and three employees will attend a supervisor academy.

- **Compensation and Benefits Management:** Human Resources works closely with City Management to administer policies adopted by Council. Policies are attended to facilitate fair and equitable salaries and benefits for all employees and to ensure that they are balanced with the City's budget. A benchmarking study to assess the competitiveness of our pay structures and benefits within our market was planned and then it was initiated in 2020. In 2021, the pay increase identified in the salary surveys were implemented to improve the City's competitive position in the regional market. Staff plans to maintain the salary levels by making adjustment for cost of living and market trends on a regular basis.
- **Compensation Management and Payroll Processing:** In 2019 the City implemented a Merit-based pay program tied to a standardized performance management system. In 2020 pay increases became a combination of cost of living and a percentage tied to performance ratings. In 2021 salaries were adjusted based on the salary surveys.

Currently payroll service for software and processing functions to manage time and attendance entry, issue payroll checks, and complete state and federally mandated payroll reports and year-end IRS documents is outsourced. In 2020, conversion to a new financial software was approved. In 2021 the implementation began. In 2022 that conversion will include converting the payroll processes in-house. This will require staff to assume responsibility for monthly, quarterly, and annual reporting functions.

- **Medical/Dental/Vision and other Ancillary Benefits:** Human resources, in partnership with our benefits consultant, manages the employee's benefit plans and assists employees with questions about their benefits and claim issues, as needed. The City pays 100% of insurance premiums for employees and contributes to dependent coverage. Current benefit plans include:

Medical insurance via Cigna, with three plan options to help employee manage costs;

Dental insurance via Standard;

Vision insurance via VSP;

Long-term disability, Term life, Accidental death and dismemberment insurance via AUL/One America.

In addition, Human Resources manages contracts for voluntary benefits including:

Prepaid legal via Legal Shield;

Flexible spending accounts;

Health spending and reimbursement accounts;

Retirement plans (TMRS and 457 plans). Employee contribute 7% to TMRS and the City matches contributions 2:1. The voluntary 457 plan is via ICMA (Mission Square).

Finance and Human Resources work together to manage the contractual and financial aspects of benefits administration.

- **Employee Relations via Effective Policies:** Human Resources proactively addresses issues through open communication with employees and supervisors. HR coordinates, responds, and manages unemployment claims, Family Medical Leave (FMLA) requests, and leave of absence requests. Human Resources investigated, manages, and/or responds to formal complaints and grievances and coordinates an appeal review process.

In 2019, HR began more direct involvement with employees and Directors managing issues. In 2020-2021, there was an implementation of more formal documentation to record and address recurring issues. In 2022-2023, HR plans to create an initiative to train managers to identify and document issues to prevent them from becoming long-term issues. This training will include management of employee issues or discipline and employment law issues such as discrimination, retaliation and EEOC issues.

One necessary tool to support the organization is effective policies and processes. Policies provide the employees the guidance they need to conduct day to day activities. Human Resources manages policies and processes by researching Federal, State and local laws, implementing and enforcing which comply with these laws, and maintaining the employee policy manual which includes guidelines for hiring, managing compensation and benefits, ethics, codes of conduct, discipline, and separation of employment.

In 2019-02, an initiative to systematically update the Employee Handbook Policies to make them more relevant and understandable for employees and managers was executed. In 2020, the policies that yielded the most questions were addressed. In 2021 revisions to multiple policies were researched, presented to Council, and adopted, including updates to Chapter 8 Attendance & Leave Policy, adding Mental Health Leave Policy and Quarantine Leave Policy for Public Safety personnel.

- **Employee Retention via Effective Communication:** Human Resources recognizes retention is a key challenge and continues to look for innovative ways to boost morale, motivate, and create employee satisfaction. Employee retention is critical to the long-term health and success of the City. While we may not always be able to match the pay of other cities, we can treat employees in a manner that motivates them to stay with the City. Therefore, Human Resources has an open-door policy where employees are free to discuss matters of concern at any time. Knowing what makes employees unhappy is half the battle with regard to impacting employee satisfaction, morale, positive motivation, and retention. Communicating with employees and providing them opportunities to communicate with their managers creates a safe environment for the employee and fosters trust for successful two-way communication. HR takes an active role in facilitating this communication.

HR, within the next two to three years, will work to create an interactive web-based portal to facilitate more effective two-way communication for employees. There will be a centralized communication and employee recognition tool for employees, in addition to providing forms, online training resources, policies, etc. HR will create an employee

survey that will be updated and sent to all employees on an annual basis to determine employee needs and concerns.

- **Asset Management:** The Human Resources manages the City's vehicle and equipment files and insurance. In 2020 an audit of the asset files was done to ensure coverage on insurance policies, registration of titles, etc.

In 2020 HR implemented a more effective asset management tool and process that supports asset tracking, disposition records, and insurance filings. The financial management and reporting of the assets have been moved to Finance in 2021.

OPERATIONAL SUMMARY: CUSTOMER SERVICE

In 2022, the departments of Utility Billing and Municipal Court were combined into the Customer Service Department under the supervision of the Customer Service Supervisor and under the direction of the Finance Director. This change was made to create a more cohesive department and to better service the citizens. The Customer Service Department still provides the same services.

- **Customer Service:** Staff is committed to achieving the highest level of customer service by providing accurate information that is communicated in an efficient and effective manner through the integration of people and technology. Staff responds to all walk-in customers and telephone calls related to utility billing and municipal court. These services include utility bill and court payments, inquiries, payment plans and any other inquiry by a citizen.
- **Payment Methods:** The City offers numerous payment methods to assist customers in making payments conveniently and on a timely basis. Staff members process cash, check, and credit card payments made in person at City Hall during business hours. Customers can also mail in payments, and make Dropbox payments. The City also has payment methods that do not require the customer to come to City Hall. They are phone payments, using the Interactive Voice Response System (IVR), direct online payments, and ACH payments (this is only for utility customers). The IVR and online payments allow the customers to make payments 24 hours a day, 7 days a week.
- **Monthly Utility Billing:** The Utility Billing Clerk prepares and issues bills for water, wastewater, and residential and light commercial solid waste services. The Utility Billing Clerk oversees the meter reading of 4,154 meters and related work orders performed by a third-party contractor, reviews the readings for accuracy, and prepares bills after review by the Customer Service Supervisor. Beginning in March 2022, the City will be providing statement bills rather than post card bills. The printing and mailing of the bills will be done by a third-party contractor.
- **Utility Billing Delinquent Notices and Cutoff Processing:** Utility bills are due 15 days (5th of the month) from the mail date. If payment is not received by 4:00 p.m. on the 12th day of the month (7 days past the due date), a \$10 fee is assessed. A delinquent notice is mailed on the same day the late fee is applied. As of March 2021, a third-party-contractor will be printing and mailing the delinquent notices. Customers are given until 4:00 p.m. on the 20th to pay their utility bill. A \$40 delinquency fee is applied at this time and the water service is disconnected the following day.
- **Utility Service Initiations and Cancellations:** Customers are able to conveniently request new utility service or termination of service online or at City Hall. Water can be turned on as soon as the same day at no charge.
- **Arraignments & Trials:** The Municipal Court abides by the law set forth by the U. S. and Texas Constitutions. Our court conducts arraignments (Defendant's initial court

appearance), which are held 10 days after receiving a citation. For cases that are not disposed of prior to an arraignment, pre-trials, code docket, and trials are set accordingly. If the defendant is not satisfied with the judgment of the court or verdict of the jury, he/she may appeal his/her case or request a new trial. The court docket coordinator provides information (Rules of the Court) for filing an appeal.

- **Pre-Trials:** Pre-Trials are provided to timely offer access to defendants and their attorneys, or pro se defendants, who are scheduled to see the prosecutor and appear before the judge for case documentation and problem-solving information services. The majority of cases set for jury trial go through a pre-trial first. During a defendant's initial court appearance (arraignment) a jury trial or trial by judge may be scheduled without a pre-trial depending on the circumstances of the case. Pre-trial hearings provide an effective means of case-flow management because they handle the defendant's challenges to the charges filed; dispose of issues that do not relate to the merits of the case; and assure in advance that the time set for disposition of non-contested cases will not be taken up by other matters.
- **Code Docket:** The code dockets are conducted on the first Monday of every even month at 2:00 p.m. in the main courtroom. The code dockets are provided to timely offer access to defendants and their attorneys, or pro se defendants, who are scheduled to see the prosecutor and appear before the judge for case documentation and problem-solving information services similar to a pre-trial.
- **Jury Trials:** Since municipal courts were established by the legislature to have criminal jurisdiction, defendants have a right to a jury trial. The court conducts two to four jury trial dockets a year. The judge is responsible for maintaining court calendars in setting out all the trial dockets for at least three months in advance. The Court Clerk is responsible for preparing jury trial dockets and summoning prospective jurors. In preparing for summoning prospective jurors, the docket coordinator prepares a writ of venire (Order from judge to clerk to summon prospective jurors) for the judge's approval. After written approval, the clerk randomly selects jurors by using the Incode system to download the county's voter registration list of residents. A jury trial docket may contain up to six (6) cases with equal number of defendants/trials. On jury trial days, the court staff prepares for walk-in traffic, particularly citizens summoned for jury service.

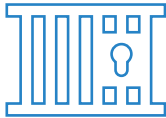


After the jury trial verdict is announced, the judge renders a judgment. All judgments and final orders of the judge are rendered in open court. If the defendant is not satisfied with the judgment of the court or verdict of the jury, he or she may appeal his or her case or request a new trial. The Court Clerk provides information (Rules of the Court) for filing an appeal.

- **Trials by Judge/Bench Trials:** Trials offer access to defendants and their attorneys, or pro se defendants, who are scheduled to have a fair, accurate, and efficient trial by judge in accordance with law in which a fine may be imposed. Bench trials, also known as trial by judge, are scheduled as needed. The judge works with the docket coordinator in maintaining a calendar for scheduling bench trials. During a bench trial, the judge hears the evidence

and decides whether the defendant is guilty or not guilty based solely upon the evidence presented at trial. A typical bench trial docket may include up to ten (10) cases, with equal number of defendants/trials.

- **Arraignment Jail:** The presiding judge of the Municipal Court has established a policy that any prisoner who is to be seen by a municipal court judge should be seen within 24 hours of arrest. There is no regularly scheduled jail docket or time that prisoners will be brought before magistrate. The court maintains an on-call calendar for the presiding judge and the one judges to cover seeing prisoners in jail. Each work day, the presiding judge arraigns prisoners at the Police Department's jail. On the weekends, persons arrested and taken into custody are arraigned by the judge on-call.



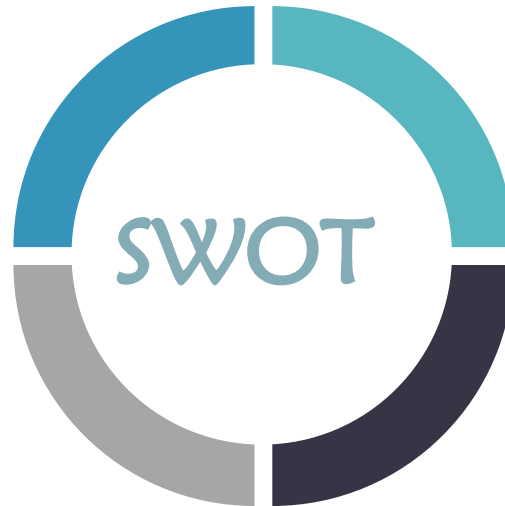
- **Court Delinquent Collections:** The City has contracted collection services with the law firm of Perdue Brandon and works closely with the court in ensuring full payment of delinquent court fines and fees are collected from defendants in warrant status. Cases are submitted to the once the cases are at least 90 days past due. Once the cases have been received by the firm they begin notifying defendants with delinquent cases by phone and by mail. Defendants are directed to contact the court directly to resolve their cases.

SWOT ANALYSIS

Below is a SWOT (Strengths, Weaknesses, Opportunities, and Threats) Analysis to assess the department.

STRENGTHS

- Solid Financial Reserve
- Dedicated, reliable staff
- Team Based Culture
- Low Debt
- Strong cash flow
- Internal Customer Service Focus
- Payroll knowledge
- Staff work ethic and commitment



WEAKNESSES

- Reliance on Industrial Development Districts
- Use of Technology
- Transparency
- Planning
- Policy Compliance
- Technical/Software Skills
- Continuity of Key Functions (Cross-Training)

OPPORTUNITIES

- Technology
- Constant Contact with Public
- Grants
- Economic Development
- Innovation
- Increase Efficiencies
- Training
- New Funding Sources (TIRZ, Hot Tax, Etc.)
- Payroll Processing Efficiency
- Training & Development Program
- Increase communication & Engagement with employees

THREATS

- Economic Impacts
- Legislative Changes
- Unfunded Mandates
- Increasing Costs
- Political Uncertainty
- Policy Compliance
- City-wide staff retention
- Salary & Benefit Competitiveness

ACCOMPLISHMENTS

- Oversaw certificate of obligation debt issuance
- Revised budget to correlate with financial system
- Revised monthly financials
- Created Financial Analyst position to better segregate duties
- Created additional Customer Service position to better serve the citizens

- Restructured Customer Service Department to better serve the citizens
 - Received American Recovery Act funding
 - Implemented new utility billing software
 - Implemented third-party printing and mailing of utility bills
 - Implemented results of salary survey
-

GOALS

- **Overlining Departmental Goals**
 - Diversify revenue streams
 - Review Staffing levels to enhance fiscal controls
 - Develop Grant Management procedures
 - Utilize Innovation to enhance customer service
 - Ensure compliance with Federal and State laws, City Ordinances and Policies
 - Improve our service approach for new and existing customers
 - Improve employee orientation process
 - Develop overall training program for City employees

• Strategic Goals

FY22-23

- Develop Long-Range Financial Plan
- Develop Capital Improvement Plan
- Update Long-Range Department Staffing Plan
- Submit for GFOA Distinguished Budget Award
- Submit for GFOA Excellence in Financial Reporting Award
- Develop In-House City Wide Employee Training Program
- Review & Update Employee Pay Scale Matrix

FY23-24

- Submit for GFOA Distinguished Budget Award
- Submit for GFOA Certificate of Excellence in Financial Reporting
- Submit for Texas Comptroller Transparency Star Award
- Update Long-Range Department Staffing Plan
- Update Capital Improvement Plan
- Update Long-Range Financial Plan
- Implement In-House City Wide Employee Training Program

FY24-25

- Submit for GFOA Distinguished Budget Award
- Submit for GFOA Certificate of Excellence in Financial Reporting
- Submit for Texas Comptroller Tnsparency Star Award
- Update Long-Range Department Staffing Plan
- Update Capital Improvement Plan
- Update Long-Range Financial Plan
- Review & Update Employee Pay Scale Matrix

FY25-26

- Submit for GFOA Distinguished Budget Award
- Submit for GFOA Certificate of Excellence in Financial Reporting
- Submit for Texas Comptroller Transparency Star Award
- Udate Long-Range Department Staffing Plan
- Update Capital Improvement Plan
- Update Long-Range Financial Plan
- Create a Employee Succession Plan City Wide

Debt Issuance: Oversee city's debt issuance process with the assistance of outside legal counsel and financial advisors to prepare Resolutions for the City's Intent to Reimburse from Bond Proceeds and Notice of Intent to Issue Certificates of Obligation within timelines required by state law. The issuance of debt is approximately a 12-week process before the debt hits the market, with an additional 30 days before the funds are in the City's account. The schedule can be compressed somewhat if needed but if the debt is Certificates of Obligation there are public notice requirements and timelines that must be adhered to.

Capital Improvement Program: Develop a fiscally Constrained Five Year CIP. Assess the financial impact of all recommended projects and identify available funding sources. Work with departments to adjust project timing within available resources and prepare the Five-Year CIP Document. Submit the proposed Five-Year CIP with the proposed annual budget to City Council.



Long Range Financial Plan: Prepare a five-year financial forecast for all major funds and include in the proposed budget document. Use the Financial Management Statements as guidelines in developing assumptions for revenue and expenditure estimates. Utilize information from the forecast to communicate the long-term impact of budgetary decisions to the City Council. The forecast provides a foundation to determine debt capacity, project funding, and assess fiscal health. The forecast is utilized to identify concerns before they become actual budgetary issues.

Formalize and Implement Internal Control Procedures: Over the past year, staff has been implementing internal controls to prevent fraud, control risk, and proactively identify financial issues. These procedures include separation of duties, access controls, physical audits, standardized documentation, trial balances, periodic reconciliations, and approval authority. Staff is currently working to formally document the procedures put in place.

Submit for Distinguished Budget Award: The Government Finance Officers Association (GFOA) has Distinguished Budget Presentation Awards Program (Budget Awards Program) to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.

Develop Long-Range Department Staffing Plan: As the City grows and continues to expand its services the Finance and Human Resources Departments need to ensure that a sufficient staffing level is maintained to meet the needs of the citizens and employees.

Develop Grant Management Procedures: The City has applied for and continues to apply for various grants. As we apply for these grants we need to create a more streamlined

process that allows City Staff to know what grants have been applied for, what grants have been received and what grant projects have been completed.

Develop Court Brochure: Oversee development of a court brochure to be distributed by a police officer to every violator on a traffic stop. The brochure will provide court options that allow defendants to prevent a conviction from being recorded on their state driving record. The information outlined in the brochure will include the options for taking a driving safety course (DSC), requesting deferred disposition (probation), requesting a 30-day extension of time to pay, or simply paying the full amount of the fine.



Develop a Formal Plan for Salary Review: In 2021, the City Council approve making changes to salaries based upon the salary surveys. The salary structure needs to be reviewed on a regular basis to ensure that the City maintains salaries at a level that is marketable to new employees and retains current employees. A formal plan needs to be put in place to ensure this is completed on a regular basis.

Develop a City-Wide Employee Training Program: As the City strives to retain new employees and bring in new employees, we need to have training programs in place. These programs will ensure that tenured employees received continued training to perform their jobs and to offer training to those employees who want to move up the career ladder with the City. All new employees need to receive training during the orientation process to ensure all policies and procedures of the City are followed.

Submit for GFOA Certificate of Achievement in Excellence in Financial Reporting: The GFOA offers a Certificate of Achievement for Excellence in Financial Reporting (ACFR Program) to encourage and assist state and local governments to go beyond the minimum requirements of generally accepted accounting principles to prepare comprehensive annual financial reports that evidence the spirit of transparency and full disclosure and then to recognize individual governments that succeed in achieving that goal. The goal of the program is not to assess the financial health of participating governments, but rather to ensure that users of their financial statements have the information they need to do so themselves.

Submit for Transparency Star Award: The Texas Comptroller of Public Accounts' Transparency Stars program recognizes local governments for going above and beyond in their transparency efforts. Over the next year or so, the Finance Department will be working towards expanding its online presence in an attempt to increase transparency and possibly submit for recognition.

- Long Range Staffing Plan

Positions	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Finance Director	1	1	1	1	1	1	1	1	1	1	1
Asst. Finance Director	-	-	-	-	-	-	1	1	1	1	1
Financial Analyst	1	1	1	1	1	1	1	1	1	1	1
Accounting Specialist	1	1	1	1	1	1	1	1	1	1	1
HR Specialist I	1	1	1		-	-	-	-	-	-	-
HR Specialist II	1	1	1	1	1	1	1	1	1	1	1
HR Manager	-	-	-	1	1	1	1	1	-	-	-
HR Director	-	-	-	-	-	-	-	-	1	1	1
Customer Service Supervisor	1	1	1	1	1	1	1	1	1	1	1
Asst. Customer Service Supervisor	-	-	-	-	1	1	1	1	1	1	1
Utility Billing Clerk	1	1	1	1	1	1	1	1	1	1	1
Court Clerk	1	1	1	1	1	1	1	1	1	1	1
Customer Service Clerk	2	2	2	2	2	2	2	2	2	2	2
Total Staff	10	10	10	10	11	11	12	12	12	12	12

The Long Range Staffing Plan is a tool to be used to meet the needs of the City and the citizens as the City grows. It is also a secession plan for the departments as long-term employees retire.

The plan shows the addition of a Assistant Finance Director in FY 2029. The addition of this position is part of the secession planning for the department. This position will allow for the training of an employee to be able to transition into the Finance Director position as long-term employees retire. This position will also allow for the Finance Director to focus on the administrative duties of the department and the long-term goals of the City.

Currently the Human Resources department is under the direction of the Finance Director. It is the ultimate goal to transition this department to a stand-alone department with its own director. This will be done by training the current staff to move in this direction. The plan shows that in FY 2026 to transition the HR Specialist I position to a HR Specialist II and the HR Specialist position to a HR Manager. Then in FY 2031 transition the HR Manager position to a HR Director.

The plan shows the addition of an Assistant Customer Service Supervisor in FY 2027. As the City grows the Customer Service Department has more citizens to provide services too. This position is also part of the session planning for the department. This position will allow for the training of an employee to be able to transition into the position of the Customer Service Supervisor as long-term employees retire. This position will also be the second in command and will serve as the Customer Service Supervisor when the Customer Service Supervisor is out instead of relying on the Finance Director during those times.

NEEDS ASSESSMENT

- For Fiscal Year 2022-2023 There are no needs that need to funded.

NEEDS SUMMARY

Need	Estimated Cost

CITY OF FREEPORT



**STRATEGIC PLAN
FY 2022**

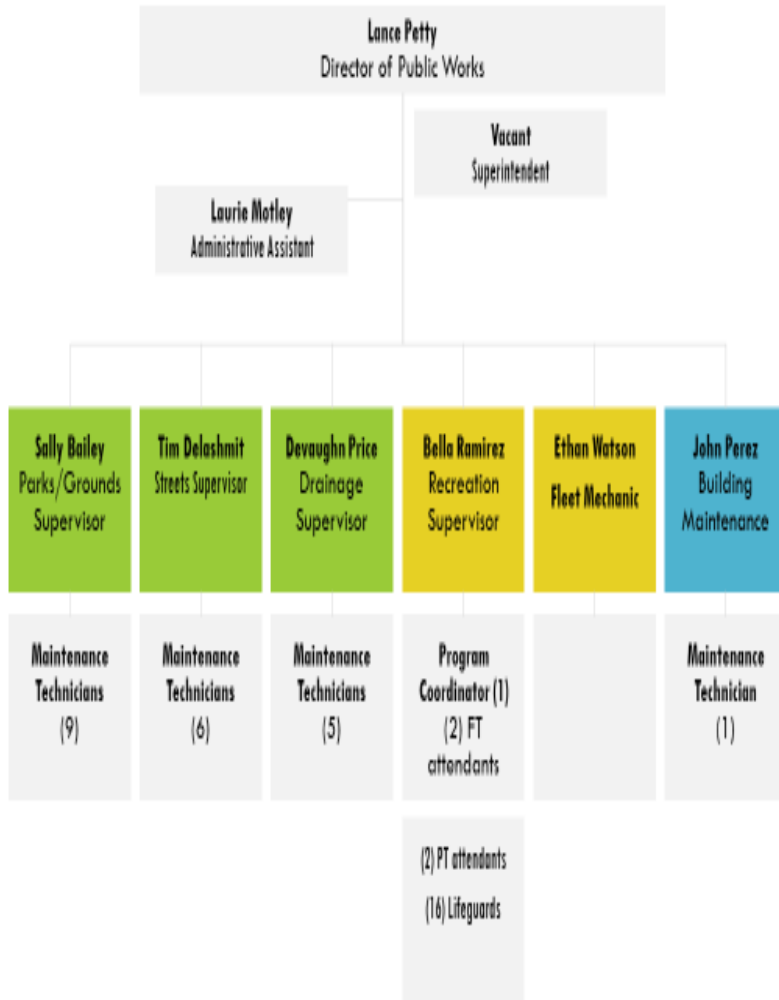
Mission Statement

The staff of the Public Works Department fully supports the City of Freeport: *“We work together to build a community of the highest quality for present and future generations”*. We do our part by providing superior public services: by maintaining and improving the condition of our streets, drainage, alleys, parks, beaches, recreation, city facilities and by providing excellent delivery of capital projects.

Vision

To be a well-managed highly effective department that responds to current and future needs through creativity and innovation in order to maintain and enhance the community’s essential infrastructure and natural resources.

ORGANIZATION CHART



Who Are We?

The City of Freeport Department of Public Works is comprised of (5) main divisions (Streets/Drainage, Parks/Grounds, Building Maintenance, Administration, recreation department) with 33 full time, 2 part time, and 16 seasonal lifeguards who possess special skills and knowledge acquired through education, training and experience to meet the public's needs.

Some of the many responsibilities of the Department include:

Operational Summary

Streets / Drainage Maintenance

- Maintains 73 miles of drainage
- Maintains 21 miles of culvert piping
- Maintains 63 miles of streets
- Maintains 68 miles of sidewalks
- Maintains 1.8 miles of walking trail
- Maintains 20 miles of alley way
- Maintains signage
- Perform pothole repairs
- Maintain 112 city owned lots
- Fleet maintenance
- Performs sweeping on streets, multi-use paths and parking lots
- Removes hazardous objects from right-of-way
- Controls vegetation along streets and drainage
- Performs storm debris clean up

- Assist with seasonal events
 - Provides after hours emergency coverage
-

Administrative Services

- Provides customer service and reception
 - Provides financial analysis for the Public Works Department
 - Generates work orders
 - Maintains city fuel operations
 - Assist with seasonal events
-

Parks / Grounds

- Maintain nine Parks
 - Perform weed control
 - Landscaping
 - Baseball / Softball field maintenance
 - Football / Soccer field maintenance
 - Litter control of parks and open spaces
 - Maintenance and repair on park equipment
 - Sanitization Park restrooms
 - Sanitization facility rentals
 - Set up for rentals
 - Beach litter control and maintenance
 - Assists with seasonal & special events
 - Provides after hours emergency coverage
-

Building Maintenance

- Perform HVAC repairs on city facilities
 - Perform electrical repairs on city facilities
 - Perform plumbing repairs on city facilities
 - Perform carpentry repairs on city facilities
 - Perform streetlight repairs
 - Install equipment for the operation of city facilities
 - Flag / banner maintenance
 - Preventative maintenance on facilities
 - Assist with seasonal events
 - Provides after hours emergency coverage
-

Recreation

- Maintain Recreation Center (Basketball Court, Racquet ball, Weight room, and Community Pool)
- Sanitization of facility
- Organize and manage youth and adult programs
- Organize and plan park events (Holiday on the Brazos, Fright Night, Daddy Daughter Dance, Eggstravaganza, Riverfest, and Sandcastle competition)





Department Priorities (GOALS)

- Goal 1:** Ensure that all Public Works employees have a healthy, safe and secure workplace.
- Goal 2:** Achieve a high level of Customer Service and Satisfaction.
- Goal 3:** Ensure and enhance the quality of life for all residents by implementing proactive programs to improve all City owned rights-of-way, parks, open spaces and facilities.
- Goal 4:** Operate, maintain and improve the City's streets and drainage to serve the resident's needs. Ensure the safety of the users while meeting the needs of the public in the future.
- Goal 5:** Develop and maintain exceptionally qualified and well-trained staff to carry out the Department's mission
- Goal 6:** Ensure that our activities provide the best result and benefits for our customers through strict budgeting processes and fiscal responsibility.
- Goal 7:** Proactively comply with or exceed all environmental and quality standards in the area of stormwater, air quality, water and wastewater.
- Goal 8:** Promote a vibrant, first-rate parks with aesthetically pleasing and environmentally sensitive designs and maintenance practices.
- Goal 9:** Repair and maintain the City's facilities to ensure a sustainable work environment.
- Goal 10:** Support job specific training opportunities that enhance skills needed to improve City operations.

Recreation Center







City Parks



FP Splash Pad Park



Arrington

Wetlands



Riverside



Memorial Park



Peppermint Park



Pocket Park



City Facility Rentals



Velasco House



River Place



Freeport
Municipal Park

Needs Assessment by Division

Parks	Assessment	Year	Streets/Drainage	Assessment	Year	Building Maint	Assessment	Year	Recreation	Assessment	Year
1- 72" zero turn mower (\$18,000)	Replacement Equipment	2022/2023	1- 1ton dump truck (\$90,000)	replacement equipment	2022/2023	Velasco House (\$70,000)	Remodel of rental	2022/2023	Parking Lot at NW corner of recreation center (\$70,000)	Needed parking for citizens	2022/2023
Parking at Riverside Fields (\$85,000)	Vehicle parking for games etc	2022/2023	Scada System for both stormwater stations (\$60,000)	necessary for operation	2022/2023	Service Center Main Service (\$60,000)	replace rusted out service	2022/2023	Life Jackets (\$2,500)	Rplacement equipment	2022/2023
1- Work Truck (\$40,000)	Replacement Equipment	2023/2024	Service Center warehouse exterior metal protection (\$60,000)	protection of building	2022/2023	SFA/Riverside Park roof structures (\$100,000)	replace existing damaged roof	2023/2024	(3) Stair steppers (1) rowing machine (\$7,500)	additional cardio machines	2022/2023
4- Outdoor batting cages (\$50,000)	requests from youth associations	2024/2025	Skid steer equipment (\$80,000)	replacement equipment	2023/2024	FMP Main Service (\$65,000)	upgrade to larger service	2024/2025	Smith Weight bar (\$5,000)	updated equipment	2023/2024
Toddler Playground Equipment @ FCH Park (\$30,000)	2-5 year old equipment.	2024/2025	2 - Work Trucks (\$80,000)	replacement equipment	2024/2025				Leg Press Machine (\$5,000)	updated equipment	2023/2024
2022/2023 TOTAL	\$103,000		\$210,000			\$130,000			\$80,000		\$523,000
2023/2024 TOATL	\$40,000		\$80,000			\$100,000			\$10,000		\$230,000
2024/2025 TOTAL	\$80,000		\$80,000			\$65,000					\$225,000

Proposed Certificate of Obligation Street Improvements City of Freeport 2022 Phase 2

Ward	Existing Pavement	Street	From – To	Miles	Contract Concrete		C/G
A/B	Concrete	W.12 th	Velasco to Magnolia	0.3409	\$731,484		Yes
A/B	Concrete	W. 11 th	Velasco to Magnolia	0.3409	\$731,484		Yes
B	Concrete	W. 9 th	Yaupon to Dixie	0.1515	\$325,104		Yes
C	Concrete	N. Ave G	Travis to Yellowstone	0.2273	\$487,656		Yes
B	Concrete	W. 10 th	Magnolia to Cedar	0.0876	\$187,747.56		Yes
D	Concrete	N Ave A	Fisher to DeZavalla	0.0714	\$153,205.26		Yes
D	Concrete	N Ave B	McNeal to Munson	0.0708	\$151,579.74		Yes
A	Concrete	W. 2 nd	Velasco to Cedar	0.1744	\$373,869.60		Yes

Totals			\$3,142,130.16 *
Engineering			\$382,320 **
Related w/s Rehab			\$100,000 *
Removal of concrete			
	Concrete		
	1.46		\$3,624,450.16

*** Estimates**

**** Under Contract**

Streets Identified for 2022/2023								
Ward	Existing Pavement	Street	From -To	Miles	SQ FT	Contract Asphalt	County Asphalt	C&G
								No
D	Asphalt	S. Ave G	Archer to Dead End	0.0693	7,320	\$62,220	\$ 13,017.92	No
D	Asphalt	Britt Bailey	S.Ave F to S Ave H	0.1231	13,000	\$110,500	\$ 12,711.62	No
D	Asphalt	S. Ave B	Velasco to Archer	0.1717	18,140	\$154,190	\$ 34,880.37	No
A	Asphalt	Walnut	8th to Alley	0.0265	4,200	\$35,700	\$ 7,657.60	Yes
B	Asphalt	Broad	Yaupon to Arbutus	0.0829	15,330	\$130,305	\$ 29,864.64	No
B	Asphalt	Locust	6th street to 9th street	0.1808	28,650	\$243,525	\$ 40,797.99	Yes
B	Asphalt	Austin	Slaughter to Curve	0.2185	23,080	\$196,180	\$ 35,054.79	No
C	Asphalt	Varner	B Port Blvd to N. Ave H	0.071	6,750	\$57,375	\$ 5,159.39	No
C	Asphalt	Sweeney	N. Ave G to N Ave F	0.0568	5,400	\$45,900	\$ 6,164.37	No
C	Asphalt	N Ave Q	Yellowstone to Varner	0.1325	11,200	\$95,200	\$ 15,047.18	No
A	Asphalt	Maple	8th to dead end	0.0255	2,700	\$22,950	\$ 13,783.68	No
A	Asphalt	Maple	2nd to W. Brazos	0.1467	15,500	\$131,750	\$ 19,144.00	No
A	Asphalt	Oak	W. Brazos to Outriggers	0.0807	3,680	\$31,280	\$ 19,144.00	No
D	Asphalt	Caldwell	Ave A to Mystery Harbor	0.0246	2,600	\$22,100	\$ 12,481.89	No
D	Asphalt	Dezavalla	Ave A to Mystery Harbor	0.0246	2,600	\$22,100	\$ 12,481.99	No
D	Asphalt	Groce	Ave A to Mystery Harbor	0.0246	2,600	\$22,100	\$ 6,432.38	No
D	Asphalt	Perry	Ave A to Mystery Harbor	0.0246	2,600	\$22,100	\$ 6,432.38	No
D	Asphalt	Munson	Ave A to Mystery Harbor	0.0246	2,600	\$22,100	\$ 6,432.38	No
B	Asphalt	6th	Velasco to Holly	0.3386	53,340	\$453,390	\$ 117,352.72	Yes
		Asphalt	TOTALS			\$1,880,965	\$414,041.29	
		1.98	Engineering			\$300,632	\$0	
			Related W/S Rehab				\$0	
			Rental Milling Machine				\$32,000.00	
	Council Muraira Request					\$2,181,597	\$446,041.29	

Capital Equipment

Vehicle #	Year	Description	License #	Vin/serial #	Make	Mile/Hour	Replace Year
575-01	2002	F-150	125-9609	1FTRF17W92KC81292	Ford	80,700	2022
575-02	2002	Ranger	125-9606	1FTRF17W92KC81292	Ford	64,434	2022
575-06	2008	Jet Machine	901-3851	1U9FS13298A044198	US Jetter	335hrs	2022
575-07	2001	85HP Tractor	Equipment	HUE054289	New Holland	1716 hrs	2022
575-17	2004	790 Tractor	Equipment	LV0790G475959	John Deere	NA	2022
575-22	1999	Jump Jack	Equipment	5090922	Wacker	NA	2022
575-21	2017	400 Watt Gen	Equipment	100222	Champion	NA	2022
575-30	2017	Pole Saw	Equipment	299922086	Stihl	NA	2022
575-31	2017	Pole Saw	Equipment	507177821	Stihl	NA	2022
575-34	2015	Zero Turn	Equipment	41112	Gravely	NA	2022
575-44	2007	F 150	122-9974	NA	Ford	55,213	2022
655-64	2010	Zero Turn	Equipment	XCH3013D320230K	John Deere	NA	2022
575-11	2003	2500	125-9854	1GCHC29U54E197459	Chevy	251,523	2023
575-33	2015	Zero Turn	Equipment	41031	Gravely	297	2023
655-61	2004	Ford	865-043	2FTRX18W94CA04442	Ford	NA	2024
575-12	2005	Siverado	125-9851	1GCHC24U35E211061	Chevy	181,666	2025
575-39	2000	Mosquito Sprayer	Equipment	xxx-066	Phoenix	881	2025
575-40	1995	Dump Truck	126-0067	1HTGHAAR6SH691052	International	NA	2025
575-47	2000	Mosquito Sprayer	Equipment	xxx-081	Phoenix	881	2025
655-68	2012	Gator	Equipment	MOHXOPA118178	John Deere	NA	2025
655-69	2012	Gator	Equipment	MOHXOPA118245	John Deere	NA	2025
655-73	2006	2500	117-7423	1GCHC29U87E128317	Chevy	NA	2026
655-89	NA	Zero Turn	Equipment	NA	John Deere	NA	2026
575-03	2007	F150	956-905	1FTRF12W87KC93870	Ford	250,121	2027
655-38	2007	Chevy	104-2456	2GECK13Z971148596	Chevy	NA	2027
655-74	2007	Chevy	117-7422	1GCHC29K47E560174	Chevy	NA	2027
655-90	2017	Zero Turn	NA	1TC970RDCHT052034	John Deere	548	2027
655-76	2008	Chevy	125-9527	1GCHC29K88E208460	Chevy	NA	2028
655-72	2008	Chevy	117-1894	1GCHK29K38E207445	Chevy	NA	2028
655-70	2008	Chevy	104-2457	1GCEK14C98Z188938	Chevy	NA	2028
655-77	2008	Chevy	125-9528	1GCHC29KX8E208041	Chevy	NA	2028
655-45	2008	Chevy	104-2456	ZGCEC13C881136269	Chevy	NA	2028
575-84	2018	tree Sweepe	NA	10164	Tennant	274	2028
575-52	2016	Tractor	Equipment	LV5420S443606	John Deere	NA	2028
575-59	2008	Chevy	104-245	1GCEK14C38Z189647	Chevy	117,793	2028
575-78	2008	Mini Track	Equipment	FF027DX250280	John Deere	1008	2028
575-09	2009	Dump Truck	108-3142	1GBJC74609E127371	Chevy	41,068	2029
575-14	2009	1500	129-1444	1GCHC59K29E102055	Chevy	125,464	2029
575-15	2009	2500	129-1445	1GCEC19C592102533	Chevy	199,093	2029
655-66	2009	VAN	112-5343	1FBNA31L49DA60634	Ford	NA	2029



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Sidewalk Replacement Program

What is a sidewalk replacement program?

How does it work?

Repair Criteria

Construction Methods

Construction and Access

Restoration

Objects in Public Right of Way

Costs

Project Schedule

Contact Information

What is a Sidewalk Replacement Program?

- The sidewalk replacement program is established to provide needed sidewalk maintenance and replacement throughout the city.
- The City of Freeport is divided into (4) wards.
- The program will address high priority sidewalks in each ward first.
- Each year the sidewalks will be re-evaluated to determine the highest priority repairs for council approval.
- The program will continue on this rotation until all sidewalks are addressed.



How does the program work?

Public Works staff evaluated all sidewalks within the city in the summer fall 2021/2022

Repair locations are noted, and quantities totaled, The Public Works Department, with approval of council will begin repairs in the fall of 2022 for the upcoming budget year of 2023.

There will not be a need to contract the repairs for fiscal year 2023.

Affected property owners will be notified prior to construction.

Repair Criteria

- Broken Sections
- Cracks
- Heaved
- Missing Pieces
- Offset Greater than ½"
- Patches
- Ponding Water
- Spalling
- Sunken
- Voids and Erosion of Joints



Repair Criteria
Examples
(Broken Sections)



Repair Criteria Examples (Cracks)



Repair Criteria
Examples
(Heaved)



Repair Criteria
Examples
(Missing Pieces)



Repair Criteria
Examples
(Offset Edges)



Repair Criteria Examples (Patches)



Repair Criteria Examples (Ponding Water)



Repair Criteria Examples (Spalling)



Repair Criteria Examples (Sunken/Settled)



Repair Criteria Examples
(Voids and Erosion in
Joints)

Construction and Access

➤ Sidewalk Closures:

- Sidewalk will remain open on one side of street at all times.
- Sidewalk closed signs will be placed at the end of each block.
- Barricades and/or cones will be placed adjacent to any removed sections or excavated areas.
- Sidewalk is typically OK to walk on the day after pouring.
- Concrete may need 6-7 days cure time before driving on/over, possibly less depending on temperature.
- After sidewalk has been poured and forms removed, but prior to restoration work, wooden lathe and caution tape may be placed along edges of walk to alert pedestrians.

Construction and Access

- Driveway Access:
 - City will provide 48hrs advanced notice if driveway access is prevented for residential properties, or will provide alternative means of access.
 - Driveway access to multi-family units and commercial properties shall be maintained at all times, unless arrangements made with the property owner.
 - If more than one driveway exists, city may close extra entrances, as long as access is maintained to at least one entrance at all times.
 - If curing concrete not in place prior to weekends, $\frac{3}{4}$ " crushed stone will be placed in open excavations to allow weekend access. City may also elect to place a steel plate to span the excavation.

Restoration

- Sidewalk will be replaced within 5 days after removal. (Weather Permitting)
- Any disturbed grass areas will be restored with topsoil, seed, and erosion control.
- Any driveway/asphalt patching will be replaced in kind, typically with approximately 1ft. wide patch on either side of sidewalk where needed.
- Restoration of asphalt and grass areas will be completed within 10 days of removal, or after concrete has cured.
- Barricades and/or caution tape will remain in place until restoration has been completed.

Objects in the Public Right of Way

- Objects placed within the Public Right of Way (ROW) without a permit may be subject to removal and/or repair at the property owner's expense.
- The ROW typically extends approximately 12" past the back of sidewalk, closest to the house.
- Typical objects found within the ROW include Plantings, Landscape Features, Fences, Retaining Walls, Sprinkler Systems, Pet Fences.
- Removing or marking these objects prior to construction may reduce the risk of damage.

Cost

- Cost will be 100% funded within the budget for repairs.
- The concrete repair budget will need to increase \$70,000.00 to fund this project.



Project Schedule

Approval by CC –
(Date)

Notice Letters
Mailed to Property
Owners – (Date)

Proposed
Construction –
(Date)

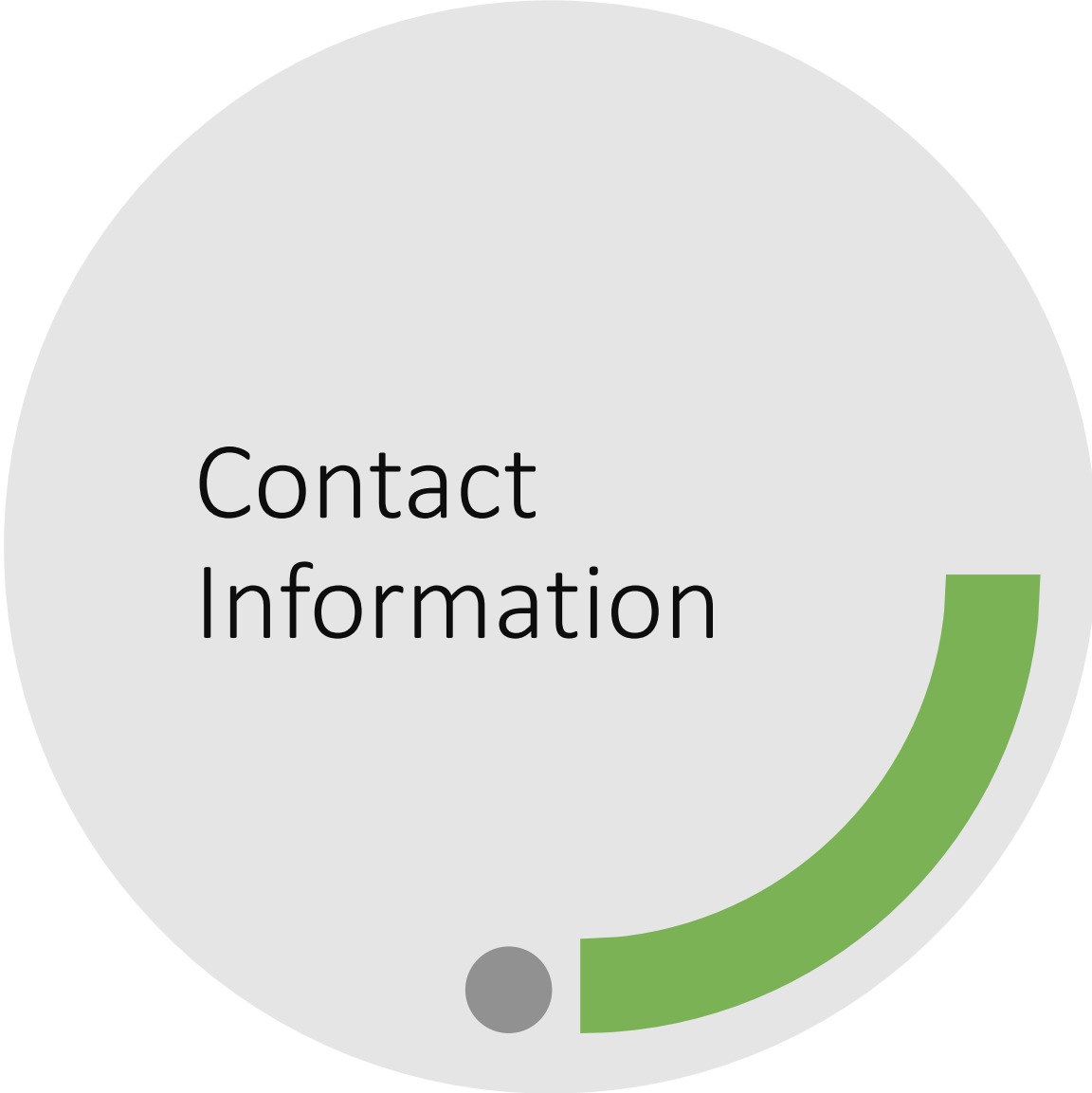
End Construction –
(Date)

- Public Works
 - Lance Petty, Director of Public Works, (979) 233-4241, lpetty@freeport.tx.us
 - Vacant, Public Works Superintendent, (979) 233-4241, [@freeport.tx.us](mailto:___@freeport.tx.us)

- Project Website:
www.cityoffreeport.com/publicworks/projects/sidewalk-replacement-program

- Updates on closures and work progress will be posted to the project website.

- Facebook – City of Freeport Tx



Contact Information

Sidewalk Inventory

Ward	Existing Sidewalk	Street	From - To	Length	Width	ADA Ramp	Rank	City Cost
A	NONE	2ND	BEECH TO VELASCO	460	5	NO	1	11040
A	NONE	BROAD	VELASCO TO BEECH	460	5	NO	1	11040
A	NONE	BROAD	BEECH TO CEDAR	460	5	NO	1	11040
A	NONE	BROAD	CEDAR TO WALNUT	460	5	NO	1	11040
A	NONE	BROAD	WALNUT TO RR TRACKS	458	5	NO	1	10992
A	NONE	BROAD	RR TRACKS TO HICKORY	462	5	NO	1	11088
A	NONE	BROAD	HICKORY TO MAPLE	460	5	NO	1	11040
A	NONE	BROAD	MAPLE TO ASH	460	5	NO	1	11040
A	NONE	BROAD	ASH TO OAK	460	5	NO	1	11040
A	NONE	4TH	OAK TO ASH	460	5	NO	1	11040
A	NONE	4TH	ASH TO MAPLE	460	5	NO	1	11040
A	NONE	4TH	MAPLE TO HICKORY	460	5	NO	1	11040
A	NONE	4TH	HICKORY TO RR TRACKS	468	5	NO	1	11232
A	NONE	4TH	RR TRACKS TO WALNUT	453	5	NO	1	10872
A	NONE	4TH	WALNUT TO CEDAR	460	5	NO	1	11040
A	NONE	4TH	CEDAR TO BEECH	460	5	NO	1	11040
A	NONE	4TH	BEECH TO VELASCO	460	5	NO	1	11040
A	NONE	5TH	MAPLE TO HICKORY	460	5	NO	1	11040
A	NONE	5TH	HICKORY TO RR TRACKS	462	5	NO	1	11088
A	NONE	5TH	RR TRACKS TO WALNUT	458	5	NO	1	10992
A	NONE	5TH	WALNUT TO CEDAR	460	5	NO	1	11040
A	NONE	5TH	CEDAR TO BEECH	460	5	NO	1	11040
A	NONE	5TH	BEECH TO VELASCO	460	5	NO	1	11040
A	NONE	6TH	MAPLE TO HICKORY	460	5	NO	1	11040
A	NONE	6TH	HICKORY TO RR TRACKS	461	5	NO	1	11064
A	NONE	7TH	MAPLE TO HICKORY	460	5	NO	1	11040
A	NONE	7TH	HICKORY TO RR TRACKS	338	5	NO	1	8112
A	NONE	7TH	MAPLE TO CHERRY	460	5	NO	1	11040
A	NONE	8TH	CHERRY TO OAK	460	5	NO	1	11040
A	NONE	8TH	OAK TO ASH	460	5	NO	1	11040
A	NONE	8TH	ASH TO MAPLE	460	5	NO	1	11040

Sidewalk Inventory

Ward	Existing Sidewalk	Street	From - To	Length FT	Width FT	ADA Ramp	Rank	City Cost
A	YES CONCRETE	4TH	CHERRY TO 5TH STREET	414	4	YES	1	9936
A	YES CONCRETE	5TH	CHERRY TO 6TH STREET	414	4	YES	1	9936
A	YES CONCRETE	6TH	CHERRY TO 7TH STREET	414	4	YES	1	9936
A	YES CONCRETE	7TH	CHERRY TO 8TH STREET	414	4	YES	1	9936
A	YES CONCRETE	8TH	CHERRY TO 9TH STREET	414	4	YES	1	9936
A	YES CONCRETE	OAK	1ST TO 2ND STREET	365	4	NO	1	8760
A	YES CONCRETE	2ND	OAK TO WALNUT STREET	1841	4	YES	1	44184
A	YES CONCRETE	MAPLE	1ST TO 2ND STREET	750	4	YES	1	18000
A	YES CONCRETE	MAPLE	2ND TO BROAD STREET	367	4	YES	1	8808
A	YES CONCRETE	MAPLE	BROAD TO 4TH STREET	374	4	YES	1	8976
A	YES CONCRETE	HICKORY	W BRAZOS TO 1ST STREET (X1)	270	4	NO	1	6480
A	YES CONCRETE	HICKORY	1ST TO 2ND STREET	365	4	NO	1	8760
A	YES CONCRETE	WALNUT	BROAD TO 4TH STREET	376	4	YES	1	9024
A	YES CONCRETE	CEDAR	2ND TO BROAD	374	4	YES	1	8976
A	YES CONCRETE	CEDAR	6TH TO 7TH STREET	372	4	YES	1	8928
A	YES CONCRETE	CEDAR	7TH TO 8TH STREET	361	4	YES	1	8664
A	YES CONCRETE	BEECH	4TH TO 5TH STREET	367	4	YES	1	8808
A	YES CONCRETE	7TH	100BLK	210	4	YES	1	5040
A	NONE	CHERRY	HWY 36 TO 9TH	1273	4	NO	1	30552
A	NONE	CHERRY	9TH TO 8TH STREET	325	4	YES	1	7800
A	1 SIDE	CHERRY	8TH TO 7TH STREET	325	4	YES	1	7800
A	1 SIDE	CHERRY	7TH TO 6TH STREET	325	4	YES	1	7800
A	1 SIDE	CHERRY	6TH TO 5TH STREET	325	4	YES	1	7800
A	1 SIDE	CHERRY	5TH TO 4TH STREET	325	4	YES	1	7800
A	1 SIDE	CHERRY	2ND TO 1ST STREET	325	4	YES	1	7800
A	NONE	CHERRY	1ST TO WEST BRAZOS	300	4	NO	1	7200
A	HALF	2ND	OAK TO ASH STREET	460	4	NO	1	11040
A	HALF	2ND	ASH TO MAPLE STREET	460	4	NO	1	11040
A	HALF	2ND	MAPLE TO HICKORY STREET	460	4	YES	1	11040
A	HALF	2ND	HICKORY TO MAPLE STREET	460	4	YES	1	11040
A	HALF	2ND	MAGNOLIA TO WALNUT	460	4	YES	1	11040

Sidewalk Inventory

Ward	Existing Sidewalk	Street	From - To	Length	Width	ADA Ramp	Rank	City Cost
A	HALF	2ND	WALNUT TO CEDAR	460	4	YES	1	11040
A	HALF	2ND	CEDAR TO BEECH	460	4	YES	1	11040
A	YES CONCRETE	8TH	MAGNOLIA TO WALNUT	460	5	YES	1	11040
A	YES CONCRETE	8TH	WALNUT TO CEDAR	460	5	YES	1	11040
A	YES CONCRETE	8TH	CEDAR TO BEECH	460	5	YES	1	11040
A	NONE	7TH	CEDAR TO MAGNOLIA	460	5	YES	1	11040
A	NONE	6TH	CEDAR TO RR	920	5	YES	1	22080
A	NONE	9TH	MAGNOLIA TO ASH	460	5	YES	1	11040
A	NONE	9TH	ASH TO CHERRY	460	5	YES	1	11040
B	YES CONCRETE	W. 11TH	VELASCO TO PECAN	1300	5	YES	1	31200
B	YES CONCRETE	W. 11TH	PECAN TO YAUPON	1285	5	YES	1	30840
B	YES CONCRETE	W. 11TH	YAUPON TO DIXIE	976	5	YES	1	23424
B	YES CONCRETE	W. 11TH	DIXIE TO RIVERVIEW	852	5	YES	1	20448
B	YES CONCRETE	2ND	MULBERRY TO BROAD	2360	5	YES	1	56640
B	YES CONCRETE	8TH	MULBERRY TO ALLEY	176	5	YES	1	4224
B	YES CONCRETE	8TH	DIXIE TO 9TH	315	5	YES	1	7560
B	YES CONCRETE	LOCUST	2ND TO BROAD	372	5	YES	1	8928
B	YES CONCRETE	LOCUST	9TH TO 10TH	258	5	YES	1	6192
B	YES CONCRETE	MESQUITE	BROAD TO 4TH	372	5	NO	1	8928
B	YES CONCRETE	MESQUITE	6TH TO 7TH	362	5	YES	1	8688
B	YES CONCRETE	MESQUITE	7TH TO 8TH	362	5	YES	1	8688
B	YES CONCRETE	PECAN	2ND TO BROAD	378	5	YES	1	9072
B	YES CONCRETE	PECAN	9TH TO 10TH	263	5	YES	1	6312
B	YES CONCRETE	PECAN	10TH TO 11TH	242	5	YES	1	5808
B	YES CONCRETE	HOLLY	2ND TO BROAD	373	5	YES	1	8952
B	YES CONCRETE	MULBERRY	6TH TO 7TH	360	5	YES	1	8640
B	YES CONCRETE	VELASCO	7TH TO 8TH	360	5	YES	1	8640
B	YES CONCRETE	VELASCO	8TH TO 9TH	360	5	YES	1	8640
B	YES CONCRETE	MESQUITE	8TH TO 9TH	360	5	YES	1	8640
B	YES CONCRETE	PECAN	8TH TO 9TH	242	5	YES	1	5808
B	YES CONCRETE	MULBERRY	8TH TO 9TH	360	5	YES	1	8640

Sidewalk Inventory

Ward	Existing Sidewalk	Street	From - To	Length	Width	ADA Ramp	Rank	City Cost
B	YES CONCRETE	PECAN	9TH TO 10TH	263	5	YES	1	6312
B	YES CONCRETE	VELASCO	9TH TO 10TH	265	5	YES	1	6360
B	YES CONCRETE	VELASCO	10TH TO 11TH	271	5	YES	1	6504
B	YES CONCRETE	LOCUST	10TH TO 11TH	242	5	YES	1	5808
B	YES CONCRETE	8TH	DIXIE TO PECAN	2600	5	YES	1	62400
B	YES CONCRETE	10TH	DIXIE TO PECAN	2600	5	YES	1	62400
B	YES CONCRETE	8TH	DIXIE TO RIVERVIEW	972	5	YES	1	23328
B	YES CONCRETE	BROAD	HOLLY TO PECAN	460	5	YES	1	11040
B	YES CONCRETE	BROAD	VELASCO TO LOCUST	460	5	YES	1	11040
B	YES CONCRETE	4TH	VELASCO TO LOCUST	460	5	YES	1	11040
B	YES CONCRETE	4TH	HOLLY TO MULBERRY	460	5	YES	1	11040
B	YES CONCRETE	5TH	HOLLY TO MULBERRY	460	5	YES	1	11040
B	YES CONCRETE	5TH	VELASCO TO LOCUST	460	5	YES	1	11040
B	YES CONCRETE	6TH	VELASCO TO LOCUST	460	5	YES	1	11040
B	YES CONCRETE	2ND	LOCUST TO VELASCO	460	5	YES	1	11040
C	YES CONCRETE	N AVE R	YELLOWSTONE TO VARNER	745	5	YES	1	17880
C	YES CONCRETE	N AVE R	VARNER TO TERRY	745	5	YES	1	17880
C	YES CONCRETE	N AVE R	TERRY TO STRATTON	745	5	YES	1	17880
C	YES CONCRETE	N AVE R	STRATTON TO SKINNER	370	5	YES	1	8880
C	YES CONCRETE	N AVE N	SKINNER TO YELLOWSTONE	1800	5	YES	1	43200
D	YES CONCRETE	N AVE J	VARNER TO SKINNER	1800	5	YES	1	43200
D	YES CONCRETE	N AVE J	SKINNER TO SWEENEY	750	5	YES	1	18000
D	YES CONCRETE	N AVE J	SWEENEY TO VARNER	1050	5	YES	1	25200
D	YES CONCRETE	S AVE A - NORTHSIDE	VELASCO TO CALDWELL	370	5	YES	1	8880
D	YES CONCRETE	S AVE A - NORTHSIDE	CALDWELL TO DeZAVALLA	375	5	YES	1	9000

Sidewalk Inventory

Ward	Existing Sidewalk	Street	From - To	Length	Width	ADA Ramp	Rank	City Cost
D	YES CONCRETE	S AVE A - NORTHSIDE	DEZAVALLA TO FISHER	375	5	YES	1	9000
D	YES CONCRETE	S AVE B	FISHER TO DIVISION	411	5	YES	1	9864
D	YES CONCRETE	N AVE B	DIVISION TO GROCE	388	5	YES	1	9312
D	YES CONCRETE	N AVE B	HUDGINS TO JACKSON	380	5	YES	1	9120
D	YES CONCRETE	N AVE B	KARANKAWA TO LIVELY	367	5	YES	1	8808
D	YES CONCRETE	N AVE B	LIVELY TO MCNEIL	376	5	YES	1	9024
D	YES CONCRETE	N AVE B	MCNEIL TO MUNSON	374	5	YES	1	8976
D	YES CONCRETE	N AVE B	MUNSON TO OLD RIVER	374	5	YES	1	8976
A	YES CONCRETE	CHERRY	1ST TO BROAD	720	5	YES	2	17280
A	YES CONCRETE	CHERRY	BROAD TO 4TH	374	5	YES	2	8976
A	YES CONCRETE	ASH	2ND TO BROAD	374	5	YES	2	8976
A	YES CONCRETE	ASH	BROAD TO 4TH	374	5	YES	2	8976
A	YES CONCRETE	MAPLE	5TH TO 6TH	374	5	NO	2	8976
A	YES CONCRETE	HICKORY	2ND TO BROAD	374	5	YES	2	8976
A	YES CONCRETE	HICKORY	BROAD TO 4TH	374	5	YES	2	8976
A	YES CONCRETE	HICKORY	4TH TO 5TH	374	5	YES	2	8976
A	YES CONCRETE	MAGNOLIA	10TH TO 11TH	263	5	YES	2	6312
A	YES CONCRETE	MAGNOLIA	11TH TO 12TH	263	5	YES	2	6312
A	YES CONCRETE	CEDAR	4TH TO 5TH	365	5	YES	2	8760
A	YES CONCRETE	CEDAR	8TH TO 9TH	365	5	YES	2	8760
A	YES CONCRETE	BEECH	2ND TO BROAD	374	5	YES	2	8976
A	YES CONCRETE	BEECH	BROAD TO 4TH	374	5	NO	2	8976
A	YES CONCRETE	BEECH	5TH TO 6TH	374	5	YES	2	8976
A	YES CONCRETE	2ND	100 BLK	600	5	YES	2	14400
A	YES CONCRETE	BROAD	100 BLK	990	5	YES	2	23760
A	YES CONCRETE	4TH	100 BLK	990	5	YES	2	23760
A	YES CONCRETE	5TH	100 BLK	210	5	YES	2	5040
A	YES CONCRETE	6TH	100 BLK	210	5	YES	2	5040
A	YES CONCRETE	CHERRY	BROAD TO 2ND	325	5	YES	2	7800
A	YES CONCRETE	1ST	200 BLK	420	5	YES	2	10080
A	YES CONCRETE	BROAD	CHERRY TO OAK	420	5	YES	2	10080

Sidewalk Inventory

Ward	Existing Sidewalk	Street	From - To	Length	Width	ADA Ramp	Rank	City Cost
A	YES CONCRETE	4TH	CHERRY TO OAK	420	5	YES	2	10080
A	YES CONCRETE	1ST	MAPLE TO HICKORY	461	5	NO	2	11064
A	YES CONCRETE	1ST	HICKORY TO RR CROSSING	150	5	YES	2	3600
A	YES CONCRETE	8TH	MAPLE TO OAK	911	5	NO	2	21864
A	YES CONCRETE	6TH	CEDAR TO BEECH	456	5	YES	2	10944
A	YES CONCRETE	6TH	BEECH TO VELASCO	460	5	YES	2	11040
A	YES CONCRETE	10TH	MAGNOLIA TO CEDAR	924	5	YES	2	22176
B	YES CONCRETE	11TH	VELASCO TO PECAN	1400	5	YES	2	33600
B	YES CONCRETE	RIVERVIEW	ACACIA CIR TO ACACIA CIR	616	5	YES	2	14784
B	YES CONCRETE	MULBERRY	BROAD TO 4TH	374	5	YES	2	8976
B	YES CONCRETE	MULBERRY	7TH TO 8TH	374	5	YES	2	8976
B	YES CONCRETE	DIXIE	4TH TO 5TH	305	5	YES	2	7320
B	YES CONCRETE	DIXIE	6TH TO LYNN	298	5	YES	2	7152
B	YES CONCRETE	DIXIE	LYNN TO 7TH	288	5	YES	2	6912
B	YES CONCRETE	DIXIE	9TH TO 10TH	315	5	YES	2	7560
B	YES CONCRETE	DIXIE	10TH TO 11TH	315	5	YES	2	7560
B	YES CONCRETE	LOCUST	BROAD TO 4TH	374	5	YES	2	8976
B	YES CONCRETE	LOCUST	4TH TO 5TH	374	5	YES	2	8976
B	YES CONCRETE	LOCUST	5TH TO 6TH	374	5	YES	2	8976
B	YES CONCRETE	MESQUITE	2ND TO BROAD	377	5	YES	2	9048
B	YES CONCRETE	PECAN	11TH TO 12TH	326	5	YES	2	7824
B	YES CONCRETE	HOLLY	BROAD TO 4TH	374	5	YES	2	8976
B	YES CONCRETE	8TH	HOLLY TO MULBERRY	457	5	YES	2	10968
B	YES CONCRETE	9TH	MESQUITE TO LOCUST	457	5	YES	2	10968
B	YES CONCRETE	11TH	PECAN TO VELASCO	1390	5	YES	2	33360
B	YES CONCRETE	11TH	DIXIE TO RIVERVIEW	852	5	YES	2	20448
B	YES CONCRETE	DIXIE	9TH TO 8TH	315	5	YES	2	7560
B	YES CONCRETE	DIXIE	7TH TO 6TH	315	5	YES	2	7560
B	YES CONCRETE	4TH	YAUPON TO MULBERRY	975	5	YES	2	23400
B	YES CONCRETE	9TH	YAUPON TO MULBERRY	975	5	YES	2	23400
B	YES CONCRETE	BROAD	MULBERRY TO HOLLY	460	5	YES	2	11040

Sidewalk Inventory

Ward	Existing Sidewalk	Street	From - To	Length	Width	ADA Ramp	Rank	City Cost
B	YES CONCRETE	BROAD	PECAN TO MESQUITE	459	5	YES	2	11016
B	YES CONCRETE	BROAD	LOCUST TO VELASCO	459	5	YES	2	11016
B	YES CONCRETE	4TH	MESQUITE TO PECAN	457	5	YES	2	10968
B	YES CONCRETE	4TH	PECAN TO HOLLY	457	5	YES	2	10968
B	YES CONCRETE	4TH	MULBERRY TO HOLLY	457	5	YES	2	10968
B	YES CONCRETE	5TH	LOCUST TO VELASCO	457	5	YES	2	10968
B	YES CONCRETE	6TH	LOCUST TO MESQUITE	457	5	YES	2	10968
B	YES CONCRETE	6TH	MESQUITE TO PECAN	457	5	YES	2	10968
B	YES CONCRETE	ARBUTUS	4TH TO 2ND	690	5	YES	2	16560
B	YES CONCRETE	2ND	MULBERRY TO HOLLY	460	5	YES	2	11040
B	YES CONCRETE	2ND	HOLLY TO PECAN	460	5	YES	2	11040
B	YES CONCRETE	2ND	PECAN TO MESQUITE	460	5	YES	2	11040
B	YES CONCRETE	2ND	MESQUITE TO LOCUST	460	5	YES	2	11040
C	YES CONCRETE	N AVE J	SWEENEY TO SKINNER	750	5	YES	2	18000
C	YES CONCRETE	N AVE J	SKINNER TO DEAD END	1848	5	YES	2	44352
C	YES CONCRETE	N AVE R	STRATTON TO TERRY	378	5	YES	2	9072
C	YES CONCRETE	N AVE R	TERRY TO VARNER	752	5	YES	2	18048
C	YES CONCRETE	YELLOWSTONE	AVE Q TO AVE O	688	5	YES	2	16512
C	YES CONCRETE	YELLOWSTONE	AVE O TO AVE N	339	5	YES	2	8136
C	YES CONCRETE	YELLOWSTONE	AVE N TO AVE M	340	5	YES	2	8160
C	YES CONCRETE	YELLOWSTONE	AVE M TO AVE L	340	5	YES	2	8160
C	YES CONCRETE	SKINNER	AVE J TO AVE H	675	5	YES	2	16200
C	YES CONCRETE	N AVE O	SKINNER TO YELLOWSTONE	2612	5	YES	2	62688
C	YES CONCRETE	N AVE M	YELLOWSTONE TO SKINNER	2612	5	YES	2	62688
D	YES CONCRETE	MUNSON	AVE G TO AVE F	340	5	YES	2	8160
D	YES CONCRETE	N AVE B	PERRY TO QUINTANA	370	5	NO	2	8880
D	YES CONCRETE	N AVE B	QUINTANA TO BPORT BLVD	370	5	NO	2	8880
D	NONE	N AVE B	SKINNER TO BPORT BLVD	342	5	NO	2	8208
D	NONE	N AVE C	SKINNER TO BPORT BLVD	342	5	NO	2	8208
D	NONE	N AVE C	QUINTANA TO BPORT BLVD	368	5	NO	2	8832
D	NONE	N AVE C	QUINTANA TO PERRY	371	5	NO	2	8904

Sidewalk Inventory

Ward	Existing Sidewalk	Street	From - To	Length	Width	ADA Ramp	Rank	City Cost
D	NONE	N AVE C	PERRY TO OLD RIVER	377	5	NO	2	9048
D	NONE	N AVE C	OLD RIVER TO MUNSON	377	5	NO	2	9048
D	NONE	N AVE C	MUNSON TO McNEIL	377	5	NO	2	9048
D	NONE	N AVE C	KARANKAWA TO JACKSON	377	5	NO	2	9048
D	NONE	N AVE C	JACKSON TO HUDGINS	377	5	NO	2	9048
D	NONE	N AVE C	HUDGINS TO GROCE	377	5	NO	2	9048
D	NONE	N AVE C	GROCE TO DIVISION	394	5	NO	2	9456
D	NONE	S AVE C	DIVISION TO FISHER	403	5	NO	2	9672
D	NONE	S AVE C	FISHER TO DEZAVALLA	374	5	NO	2	8976
D	NONE	S AVE C	DEZAVALLA TO CALDWELL	370	5	NO	2	8880
D	NONE	S AVE C	CALDWELL TO VELASCO	383	5	NO	2	9192
D	NONE	S AVE C	VELASCO TO BRITT BAILEY	371	5	NO	2	8904
D	NONE	S AVE C	BRITT BAILEY TO ARCHER	373	5	NO	2	8952
D	NONE	S AVE C	ARCHER TO SEVENTH AVE	386	5	NO	2	9264
D	YES CONCRETE	S AVE A (SOUTH)	CALDWELL TO DEZAVALLA	374	5	YES	2	8976
D	YES CONCRETE	N AVE A	DIVISION TO GROCE	394	5	YES	2	9456
D	YES CONCRETE	N AVE A	GROCE TO HUDGINS	377	5	YES	2	9048
D	YES CONCRETE	N AVE A (SOUTH)	HUDGINS TO JACKSON	377	5	YES	2	9048
D	YES CONCRETE	N AVE A	JACKSON TO KARANKAWA	377	5	YES	2	9048
D	NONE	S AVE B	ARCHER TO BRITT BAILEY	373	5	NO	2	8952
D	NONE	S AVE B	BRITT BAILEY TO VELASCO	371	5	NO	2	8904
D	YES CONCRETE	S AVE B	VELASCO TO CALDWELL	383	5	YES	2	9192
D	YES CONCRETE	S AVE B	CALDWELL TO DEZAVALLA	370	5	YES	2	8880
D	YES CONCRETE	S AVE B	DEZAVALLA TO FISHER	374	5	YES	2	8976
D	YES CONCRETE	N AVE B	GROCE TO HUDGINS	377	5	YES	2	9048
D	YES CONCRETE	N AVE B	JACKSON TO KARANKAWA	377	5	YES	2	9048
D	YES CONCRETE	N AVE B	OLD RIVER TO PERRY	377	5	YES	2	9048
D	YES CONCRETE	N AVE A	HUDGINS TO JACKSON	377	5	YES	2	9048
D	YES CONCRETE	N AVE A	JACKSON TO KARANKAWA	377	5	YES	2	9048
D	YES CONCRETE	N AVE A	KARANKAWA TO LIVELY	381	5	YES	2	9144
D	YES CONCRETE	N AVE A	LIVELY TO MCNEIL	366	5	YES	2	8784

Sidewalk Inventory

Ward	Existing Sidewalk	Street	From - To	Length	Width	ADA Ramp	Rank	City Cost
D	YES CONCRETE	N AVE A	PERRY TO QUINTANA	371	5	YES	2	8904
D	YES CONCRETE	N AVE A	QUINTANA TO BPORT BLVD	371	5	YES	2	8904
D	YES CONCRETE	N AVE B	MUNSON TO MCNEIL	371	5	YES	2	8904
D	YES CONCRETE	N AVE B	LIVELY TO KARANKAWA	376	5	YES	2	9024
D	YES CONCRETE	N AVE B	GROCE TO DIVISION	394	5	YES	2	9456
D	YES CONCRETE	MCNEIL	GULF TO AVE D	723	5	YES	2	17352
D	YES CONCRETE	MCNEIL	AVE D TO AVE C	723	5	NO	2	17352
A	YES CONCRETE	OAK	BROAD TO 4TH	750	5	YES	3	18000
A	YES CONCRETE	ASH	1ST TO 2ND	365	5	YES	3	8760
A	YES CONCRETE	MAPLE	6TH TO 7TH	361	5	YES	3	8664
A	YES CONCRETE	HICKORY	5TH TO 6TH	363	5	YES	3	8712
A	YES CONCRETE	HICKORY	6TH TO 7TH	366	5	YES	3	8784
A	YES CONCRETE	HICKORY	7TH TO 8TH	366	5	YES	3	8784
A	YES CONCRETE	WALNUT	2ND TO BROAD	376	5	YES	3	9024
A	YES CONCRETE	WALNUT	4TH TO 5TH	376	5	YES	3	9024
A	YES CONCRETE	MAGNOLIA	8TH TO 9TH	341	5	YES	3	8184
A	YES CONCRETE	CEDAR	9TH TO 10TH	263	5	YES	3	6312
A	YES CONCRETE	CEDAR	10TH TO 11TH	263	5	YES	3	6312
A	YES CONCRETE	CEDAR	11TH TO 12TH	263	5	YES	3	6312
A	YES CONCRETE	CHERRY	4TH TO BROAD	375	5	YES	3	9000
A	YES CONCRETE	2ND	200 BLK	470	5	YES	3	11280
A	YES CONCRETE	1ST	OAK TO ASH	456	5	YES	3	10944
A	YES CONCRETE	1ST	ASH TO MAPLE	460	5	YES	3	11040
A	YES CONCRETE	8TH	BEECH TO VELASCO	458	5	YES	3	10992
A	YES CONCRETE	7TH	BEECH TO CEDAR (1 SIDE)	458	5	YES	3	10992
A	YES CONCRETE	9TH	VELASCO TO BEECH	458	5	YES	3	10992
A	YES CONCRETE	9TH	BEECH TO CEDAR	458	5	YES	3	10992
A	YES CONCRETE	9TH	CEDAR TO MAGNOLIA	927	5	YES	3	22248
A	YES CONCRETE	10TH	CEDAR TO VELASCO	952	5	YES	3	22848
A	YES CONCRETE	11TH	VELASCO TO CEDAR	952	5	YES	3	22848

Sidewalk Inventory

Ward	Existing Sidewalk	Street	From - To	Length	Width	ADA Ramp	Rank	City Cost
A	YES EXISTING	12TH	MAGNOLIA TO CEDAR	927	5	YES	3	22248
A	YES EXISTING	12TH	CEDAR TO VELASCO	952	5	YES	3	22848
B	YES EXISTING	MULBERRY	4TH TO 5TH	364	5	YES	3	8736
B	YES EXISTING	MULBERRY	5TH TO 6TH	364	5	YES	3	8736
B	YES EXISTING	MULBERRY	6TH TO 7TH	364	5	YES	3	8736
B	YES EXISTING	DIXIE	5TH TO 6TH	298	5	YES	3	7152
B	YES EXISTING	DIXIE	7TH TO 8TH	298	5	YES	3	7152
B	YES EXISTING	11TH	DIXIE TO DEAD END	135	5	YES	3	3240
B	YES EXISTING	LOCUST	6TH TO 7TH	358	5	YES	3	8592
B	YES EXISTING	MESQUITE	4TH TO 5TH	362	5	YES	3	8688
B	YES EXISTING	MESQUITE	5TH TO 6TH	362	5	NO	3	8688
B	YES EXISTING	MESQUITE	8TH TO 9TH	308	5	YES	3	7392
B	YES EXISTING	PECAN	BROAD TO 4TH	377	5	YES	3	9048
B	YES EXISTING	PECAN	4TH TO 5TH	377	5	YES	3	9048
B	YES EXISTING	PECAN	5TH TO 6TH	361	5	YES	3	8664
B	YES EXISTING	PECAN	6TH TO 7TH	359	5	YES	3	8616
B	YES EXISTING	PECAN	7TH TO 8TH	359	5	YES	3	8616
B	YES EXISTING	PECAN	8TH TO 9TH	342	5	YES	3	8208
B	YES EXISTING	HOLLY	4TH TO 5TH	365	5	YES	3	8760
B	YES EXISTING	HOLLY	5TH TO 6TH	360	5	YES	3	8640
B	YES EXISTING	6TH	HOLLY TO MULBERRY	461	5	YES	3	11064
B	YES EXISTING	7TH	HOLLY TO MULBERRY	461	5	YES	3	11064
B	YES EXISTING	7TH	MESQUITE TO LOCUST	459	5	YES	3	11016
B	YES EXISTING	8TH	MESQUITE TO LOCUST	459	5	YES	3	11016
B	YES EXISTING	BROAD	YAUPON TO MULBERRY	459	5	YES	3	11016
B	YES EXISTING	5TH	YAUPON TO MULBERRY	459	5	YES	3	11016
B	YES EXISTING	6TH	YAUPON TO MULBERRY	459	5	YES	3	11016
B	YES EXISTING	8TH	YAUPON TO MULBERRY	459	5	YES	3	11016
B	YES EXISTING	BROAD	MESQUITE TO LOCUST	460	5	YES	3	11040
B	YES EXISTING	4TH	MESQUITE TO LOCUST	460	5	YES	3	11040

Sidewalk Inventory

Ward	Existing Sidewalk	Street	From - To	Length	Width	ADA Ramp	Rank	City Cost
B	YES CONCRETE	5TH	HOLLY TO PECAN	459	5	YES	3	11016
B	YES CONCRETE	5TH	MESQUITE TO LOCUST	459	5	YES	3	11016
B	YES CONCRETE	6TH	MESQUITE TO PECAN	459	5	YES	3	11016
B	YES CONCRETE	4TH	DIXIE TO ARBUTUS	510	5	YES	3	12240
C	YES CONCRETE	N AVE J	VARNER TO SWEENEY	1100	5	YES	3	26400
C	YES CONCRETE	N AVE O	ROELLER TO SKINNER	335	5	YES	3	8040
C	YES CONCRETE	N AVE R	VARNER TO YELLOWSTONE	745	5	YES	3	17880
C	YES CONCRETE	AVE H	SKINNER TO TERRY	753	5	YES	3	18072
C	YES CONCRETE	AVE H	SKINNER TO AVE G	343	5	YES	3	8232
C	YES CONCRETE	AVE G	SKINNER TO N AVE F	315	5	YES	3	7560
D	YES CONCRETE	OLD RIVER	N AVE G TO MUNSON	373	5	YES	3	8952
D	YES CONCRETE	S AVE A (SOUTH)	DEZAVALLA TO FISHER	377	5	YES	3	9048
D	YES CONCRETE	S AVE A (NORTH)	FISHER TO DIVISION	415	5	YES	3	9960
D	YES CONCRETE	N AVE A (NORTH)	DIVISION TO GROCE	388	5	YES	3	9312
D	YES CONCRETE	N AVE A (NORTH)	HUDGINS TO JACKSON	377	5	YES	3	9048
D	YES CONCRETE	S AVE A	CALDWELL TO DEZAVALLA	374	5	YES	3	8976
D	YES CONCRETE	S AVE A	DIVISION TO GROCE	388	5	YES	3	9312
D	YES CONCRETE	N AVE A	GROCE TO HUDGINS	378	5	YES	3	9072
D	YES CONCRETE	N AVE A	MCNEIL TO MUNSON	374	5	YES	3	8976
D	YES CONCRETE	N AVE A	OLD RIVER TO PERRY	374	5	YES	3	8976
D	YES CONCRETE	N AVE B	QUINTANA TO PERRY	374	5	YES	3	8976
D	YES CONCRETE	N AVE B	PERRY TO OLD RIVER	374	5	YES	3	8976
D	YES CONCRETE	N AVE B	OLD RIVER TO MUNSON	374	5	YES	3	8976
D	YES CONCRETE	N AVE B	MCNEIL TO LIVELY	378	5	YES	3	9072
D	YES CONCRETE	N AVE B	KARANKAWA TO JACKSON	378	5	YES	3	9072
D	YES CONCRETE	N AVE B	JACKSON TO HUDGINS	374	5	YES	3	8976
D	YES CONCRETE	N AVE B	HUDGINS TO GROCE	378	5	YES	3	9072
D	YES CONCRETE	N AVE B	FISHER TO DEZAVALLA	377	5	YES	3	9048
D	YES CONCRETE	N AVE B	DEZAVALLA TO CALDWELL	374	5	YES	3	8976

Sidewalk Inventory

Ward	Existing Sidewalk	Street	From - To	Length	Width	ADA Ramp	Rank	City Cost
D	YES CONCRETE	N AVE B	CALDWELL TO VELASCO	370	5	YES	3	8880
A	YES CONCRETE	4TH	MAPLE TO 5TH	366	5	YES	4	8784
A	YES CONCRETE	MAGNOLIA	9TH TO 10TH	265	5	YES	4	6360
A	YES CONCRETE	CEDAR	BROAD TO 4TH	376	5	YES	4	9024
A	YES CONCRETE	CEDAR	5TH TO 6TH	376	5	YES	4	9024
A	YES CONCRETE	BEECH	6TH TO 7TH	360	5	YES	4	8640
A	YES CONCRETE	BEECH	7TH TO 8TH	360	5	YES	4	8640
A	YES CONCRETE	7TH	VELASCO TO BEECH	465	5	YES	4	11160
B	YES CONCRETE	HOLLY	8TH TO ALLEY	265	5	YES	4	6360
B	YES CONCRETE	LOCUST	7TH TO 8TH	362	5	YES	4	8688
B	YES CONCRETE	LOCUST	8TH TO 9TH	362	5	YES	4	8688
B	YES CONCRETE	HOLLY	6TH TO 7TH	358	5	YES	4	8592
B	YES CONCRETE	HOLLY	7TH TO 8TH	358	5	YES	4	8592
B	YES CONCRETE	7TH	HOLLY TO PECAN	459	5	YES	4	11016
B	YES CONCRETE	7TH	PECAN TO MESQUITE	459	5	YES	4	11016
B	YES CONCRETE	7TH	LOCUST TO VELASCO	459	5	YES	4	11016
B	YES CONCRETE	ACACIA CIR	ACACIA TO RIVERVIEW	1479	5	YES	4	35496
B	YES CONCRETE	DIXIE	LYNN TO 7TH	288	5	YES	4	6912
B	YES CONCRETE	7TH	YAUPON TO MULBERRY	460	5	YES	4	11040
B	YES CONCRETE	5TH	PECAN TO MESQUITE	460	5	YES	4	11040
B	YES CONCRETE	DIXIE	6TH TO 5TH	298	5	YES	4	7152
B	YES CONCRETE	DIXIE	5TH TO 4TH	305	5	YES	4	7320
D	YES CONCRETE	S AVE A (SOUTH)	VELASCO TO CALDWELL	370	5	YES	4	8880
D	YES CONCRETE	S AVE A	DEZAVALLA TO FISHER	377	5	YES	4	9048
D	YES CONCRETE	S AVE A	FISHER TO DIVISION	411	5	YES	4	9864
D	YES CONCRETE	N AVE B	QUINTANA TO BPORT BLVD	368	5	YES	4	8832
D	YES CONCRETE	N AVE B	DIVISION TO FISHER	411	5	YES	4	9864

Sidewalk Replacement Cost Totals

Ward A	\$1,494,648
Ward B	\$1,464,456
Ward C	\$463,920
Ward D	\$826,872
Totals	\$4,249,896

Important Notes!

Cost estimates are based off of today's replacement cost by IN house estimates @\$12.00 LF (These cost will most likely increase 10-20% over time)

Project areas will be prioritized by needs.

Scheduled road repairs that incorporate sidewalk replacement will require additional adjustments to the plan.

Fiscal Year 2022/2023

Scheduled Sidewalk Repairs
that are in immediate need
within the City.

Location	Length	Cost
1800 Acacia Circle	350 ft	\$4200
1825-1829 Acacia Circle	90 ft	\$1080
5 th Dixie to alley between Lynn and 7 th	590 ft	\$7080
1219 Avenue O	80 ft	\$960
1508 to1610 Ave O	365 ft	\$4380
1825 Yellowstone	40 ft	\$480
1708 Avenue M	20ft	\$240
Brazosport Blvd to Quintana	290 ft	\$3480
904 Avenue B to Perry	100 ft	\$1200
907 Avenue B to Perry	150 ft	\$1800
403 - 415 Avenue A	170 ft	\$2040
601 – 605 Avenue A	115 ft	\$1380
701-711 Avenue A	115 ft	\$1380

Fiscal Year 2022/2023 Continued

Scheduled Sidewalk Repairs
that are in immediate need
within the City.

Location	Length	Cost
1130 8 th to Alley	150 ft	\$1800
1226 4 th to Locust	360 ft	\$4320
303 W. 1 st	300 ft	\$3600
Sweet T	210 ft	\$2520
723 5 th Street	36 ft	\$432
810 to 830 5 th Street	229 ft	\$2748
911 5 th Street to Cedar	138 ft	\$2856
Cedar from 6 th to 5 th	310 ft	\$3720
1003 Beech Street	220 ft	\$2640
6 th – Velasco to Beech	310 ft	\$3720
TOTALS		\$58,056.00
	20% for curbs/ADA	\$11,611.20
Budget Total		\$69,667.20

1800 Acacia Circle



1825-1829 Acacia Circle



5th Street – Dixie to alley
between Lynn and 7th



1219 Avenue O west 80ft



1508 to 1610 Avenue O



1825 Yellowstone



1708 Avenue M



Avenue B – BPORT to Quintana



904 Avenue B to Perry



907 Avenue B to Perry



403 to 415 Avenue A



601 to 605 Avenue A



701 to 711 Avenue A



1130 8th Street to Alley



1226 4th to Locust



303 to 315 West 1st



2nd Street Sweet T



723 5th Street



818 to 830 5th Street



911 5th Street to Cedar



926 6th Street to Cedar



1003 Beech



6th Street – Velasco to Beech





STORM EMERGENCY RESPONSE PLAN (SERP)

PRE- STORM PREPARATION

The primary goal is to pre-plan for an upcoming storm, below is a checklist of items that should be completed in preparation of approaching storms:

1. Check all storm pumps
2. Check gasoline availability at the service center and order more if necessary
3. Check generators
4. Gather and prepare all barricade material for use if necessary
5. Secure important files and documents
6. Provide a log of all heavy equipment and operators available for emergency
7. Secure all outside equipment
8. Make arrangements to provide food and water for all city employees staying during the emergency.
9. Make arrangements to provide portable toilets in case we lose our water resource
10. Secure all city facilities – cover windows with boards
 - a. City hall
 - b. Police department
 - c. Visitor center
 - d. Recreation center
 - e. Velasco community house
 - f. Service center
 - g. Museum
 - h. RiverPlace
11. Have the Velasco house and RiverPlace prepared in case they need to be used as shelters



READINESS LEVELS

- A. Readiness level IV – Normal Conditions
 - 1. Refer to Pre – Storm Preparedness

- B. Readiness level III – Increased Readiness
 - 1. Review (SERP) Storm Emergency Plan and procedures
 - 2. Inform key public works personnel
 - 3. Monitor the situation
 - 4. Check equipment readiness and correct deficiencies
 - 5. Check emergency supply status and fill shortfalls

- C. Readiness Level II – High Readiness
 - 1. Monitor the situation
 - 2. Alert personnel for possible emergency duty
 - 3. Increase short term readiness of equipment
 - 4. Review inter-local agreements and contracts for resource support

- D. Readiness Level I – Maximum Readiness
 - 1. Mobilize selected public works personnel
 - 2. Implement plans to protect city facilities and equipment
 - 3. Ensure equipment is ready for deployment
 - 4. Dispatch personnel to the (ICP) Incident Command Post when activated
 - 5. Advise resource suppliers of situation
 - 6. Continue to monitor the situation



POST STORM PRIMARY GOAL (ROAD CLEARING)

The primary goal of this plan is to open one-lane corridors for access to all areas of the City as quickly as possible. Widening of corridors to two lanes on main roads will be the next priority. Damage assessment and debris removal can also be addressed after access to all areas is accomplished.

OVERVIEW.

1. It is nearly impossible to predict what conditions would exist following a severe storm or hurricane impact. The City road clearing plan is intended to be a guideline designed to systematically clear City streets as quickly as feasible. Road clearing is not debris removal, but rather a means of moving obstructive debris to the side of the roadway to permit emergency traffic to move through the City.
2. The plan establishes:
 - a. An initial set of objectives for the City's emergency workforce to achieve.
 - b. A system for ongoing evaluation and adjustments of the City's clearance priorities based on changing conditions found.
 - c. A system to coordinate and integrate street clearance into the City's overall response and recovery process.
3. Initial priorities/objectives for the City's emergency road clearance operations:
 - a. Establish emergency lane(s) of travel on the City's mainland access bridges as quickly as is safely feasible for emergency response crews from both mainland and City locations simultaneously. Consider alternate means for emergency access to the City if bridges are not an option due to structural integrity issues.
 - b. Initiate emergency clearance of the City's major transportation routes.
 - c. Initiate emergency clearance of the City's secondary transportation routes.
4. Consideration must be given to the following elements in determining the above priorities:

- a. Major life safety incident (building collapse, major fire/hazardous materials incident, etc.) and the level /location of greatest destruction and debris concentration as determined on a case-by-case basis for any given storm.
 - b. Access to critical City facilities (fire-rescue/police stations, fixed utilities structures, etc.)
 - c. Access to critical facilities outside of the City limits (medical facilities, major staging areas, etc.)
 - d. Whether a full and complete evacuation of all City personnel and equipment occurred prior to a severe and major destructive hurricane event being forecasted.
5. Sequencing Concepts for Emergency Road Clearance:
- a. Initial emergency road clearing concepts involves the use of labor and equipment to move storm debris to the side of the public roadways to permit one or more lanes of vehicular traffic to move through the City according to issued priorities. This is NOT debris removal at this stage.
 - b. The initial phase of emergency road clearance operations will not involve debris removal.
 - c. Road clearance operations will commence as soon as adverse weather conditions permit personnel to safely exit shelters.
 - d. Following initial clearing operations employees will employ traffic control devices, signs, flagging to mark hazards such as down power lines, washouts or other dangerous obstacles that cannot be easily moved out of the way. These same employees will also evaluate each intersection cleared to determine if normal traffic control devices can be used to re-establish safe traffic controls.
 - e. Specialty and utility crews will follow or accompany emergency road clearing crews to safely mitigate utilities-based safety hazards (electrical, gas/water/sewer)
 - f. City vehicle maintenance personnel should be properly equipped and available at the start of the road clearing operations to service and repair equipment and vehicles to maintain continuous field operations.
 - g. The plan assumes that the main body of the Public Works Department storm duty personnel with assigned equipment will survive through the storm at the designated shelters for Public Works personnel and will be operational as soon as the post-storm conditions safely permit.



Building Exterior Initial Damage Assessment

Building Name: _____ Building Address: _____

Storm Event: _____ Assessment Date: _____

Assessment By: _____ Phone#: _____

Building Area	Cause	Damage Description	Photo Y/N	Immediate Action
Roof				
Soffits				
Gutters				
Entry/Doors				
Stairs				
Landscaping				
Walls				
Fences				
Gates				
Power				
Windows				
Shutters				
Other:				

Other Action Required/Comments:
*****Return Form to Human Resources*****

I= Impact F= Flood W= Wind L= Lightning DR= Wind Driven Rain/Leaks WD=Water Damage



Building Interior Initial Damage Assessment

Building Name: _____ Building Address: _____

Storm Event: _____ Assessment Date: _____

Assessment By: _____ Phone#: _____

Room Item	Cause	Damage Description	Photo Y/N	Immediate Action
Carpet				
Floor				
Walls				
Doors				
Ceiling Tile				
Ceiling Other				
Windows				
Built "Ins"				
Furnishings				
Light Fixtures				
HVAC				
Other:				

Other Action Required/Comments:
*****Return Form to Human Resources*****

I= Impact F= Flood W= Wind L= Lightning DR= Wind Driven Rain/Leaks WD=Water Damage



Town Infrastructure Initial Damage Assessment

Street Name:		Street Address or 100 BLK	
Storm Event:		Assessment Date:	
Assessment By:		Phone #:	

DAMAGE DESCRIPTION	PHOTO Y/N	ACTION TAKEN
<i>Example: 3 light poles down or 5 street signs missing</i>	<i>Y</i>	<i>Erected barricades both ends of street</i>

OTHER ACTION REQUIRED/COMMENTS:
*****Return Form to Human Resources*****



PUBLIC WORKS PERSONNEL INITIAL RESPONSIBILITIES PRIOR TO EMERGENCY OPERATIONS:

1. Have your City of Freeport badge with you at all times
2. Check with the Public Works Administrative Assistant to verify your phone numbers and additional numbers to reach you
3. Stay in touch with situation concerning storm location
4. Vacations and holidays may be placed on hold (before, during, and after the emergency)
5. Employees should consider evacuating their families to a safe area
6. Employees must be prepared to stay during an emergency if directed by the Director of Public Works
7. Employees must be prepared to be called to work for an extended period of time, depending on the nature and severity of the emergency. Report to the police department and sign in.
8. Employees should have personal items (clothing, medications, toilet items, blanket, pillows etc.) ready for at least a three day stay at the police or fire department.
9. Any employee that evacuated must return to work right after the emergency to help with the clean up

EVACUATION OF CITY WORKERS

Authority to order an evacuation of Emergency Personnel will be made at the command level, by the Emergency Coordinator

The decision will be made based on the information at the time and storm forecast

Safety and lives will be given the utmost consideration



STORM EMERGENCY RESPONSE PLAN (SERP)

City of Freeport

Drainage System Maintenance (SOP)



Drainage Maintenance Goals

- Keep channels and basins clear of debris
- Maintain flood carrying capacity
- Protect water quality

Introduction and Purpose

The City of Freeport's storm water collection system is comprised of a variety of structural controls (catch basins, manholes, storm drains and outfalls) that convey storm water from impervious surfaces to receiving waters. The City of Freeport maintains and operates 73 miles of storm sewer lines, road side ditches and two (2) pump stations. The standard operating procedures (SOP) is intended to maintain the conveyance of storm water runoff; protect property from flooding during high-flow storm events; protect water quality by filtering pollutants from runoff; and sustaining wildlife.

Scope

This SOP specifies responsibilities and procedures necessary to keep channels and storage basins clear of debris in order to maintain their flood carrying and storage capacity during flood events and to protect water quality in the City of Freeport.

Inlet/Catch Basin Maintenance

Catch Basins are subsurface concrete basins that receive water through a metal or slotted grate. These basins can also be round concrete chambers, manholes, which contain flow control and/or water quality devices. The catch basin's primary function is the convey flow while filtering debris and sediment to prevent these items from transferring and clogging the piped collection system downstream.

Inspections

- Routine inspection is completed on a quarterly basis for each catch basin
- Additional inspections are required upon receiving any complaints
- The depth of sediment accumulation is noted in the field notes. If sediment depths are greater than $\frac{1}{2}$ the capacity then maintenance is required.
- The structure is checked for structural integrity and/or damage for the following items:
 - Inlet condition is flowing and free from any blockage
 - Evidence of infiltration including drips or water flowing into structure at joints and/or grouting and evidence of discoloration above the sump indicating former water intrusion
 - Cracks and deterioration of the structure or grouting including rotting of concrete structure, exposure of rebar or structural matting, discontinuous sections in the grout
 - Structural integrity including barrel sections is in good alignment, grade rings show no evidence of cracking, lifting, or movement
 - Signs of abrasion and/or corrosion and deterioration of pipes

Maintenance Procedures

- Remove sediment using vactor. If repairs and/or maintenance are required, record the condition and transfer to the Public Works Department work log for prioritization and scheduling
- If repairs and/or maintenance are required, record the condition and transfer to the Public Works Department work log for prioritization and scheduling:
 - Remove inlet blockage
 - Record and/or photograph infiltration condition for PWD work log
 - Record and/or photograph cracks and deterioration for PWD work log
 - Record and/or photograph structural integrity for PWD work log
 - Record and/or photograph corrosion or abrasion for PWD work log

- Maintenance is performed as determined by the amount of sediment accumulation. Maintenance requirements are logged after inspection, noted, and prioritized on the Public Works Department work log, and maintenance activities are completed as warranted by the priority assigned.
-

Manhole/Pipe Maintenance

Manholes allow surface access to underground utilities and piping conveyances for inspection and maintenance operations. Pipes within the storm water system convey storm water flow to receiving bodies of water.

Inspections

- Routine inspection of manholes and associated pipes are completed on an annual basis
- Additional inspections are required upon receiving any complaints
- The depth of sediment accumulation is noted in the field notes. If sediment depths are greater than $\frac{1}{2}$ the capacity then maintenance is required.
- The structure is checked for structural integrity and/or damage for the following items:
 - Inlet condition is flowing and free from any blockage
 - Evidence of infiltration including drips or water flowing into structure at joints and/or grouting and evidence of discoloration above the sump indicating former water intrusion
 - Cracks and deterioration of the structure or grouting including rotting of concrete structure, exposure of rebar or structural matting, discontinuous sections in the grout
 - Structural integrity including barrel sections is in good alignment, grade rings show no evidence of cracking, lifting, or movement
 - Signs of abrasion and/or corrosion and deterioration of pipes

Maintenance Procedures

- Remove sediment in manhole or pipes using vactor. If repairs and/or maintenance are required, record the condition and transfer to the Public Works Department work log for prioritization and scheduling
- If repairs and/or maintenance are required, record the condition and transfer to the Public Works Department work log for prioritization and scheduling:
 - Remove inlet blockage
 - Record and/or photograph infiltration condition for PWD work log
 - Record and/or photograph cracks and deterioration for PWD work log
 - Record and/or photograph structural integrity for PWD work log
 - Record and/or photograph corrosion or abrasion for PWD work log
- If sediment level in pipes is more than $\frac{1}{2}$ full, schedule the pipes to be jetted and cleaned. Please see pipe Jetting/Cleaning below for detail.

- Maintenance is performed as identified during inspections
-

Pipe Jetting & Cleaning

Pipe jetting and cleaning is the process of bending a high-pressure water nozzle through a pipe, beating debris and sediment from the pipe. Sediment and debris collected and removed through an access point via vactor truck. Material is disposed consistent with local and federal laws.

Inspections

- Pipes are inspected during routine manhole inspections.
- Additional inspections are required upon receiving any complaints
- The depth of sediment accumulation is noted in the field notes. If sediment depths are greater than ½ the capacity then maintenance is required.
- The structure is checked for structural integrity and/or damage for the following items:
 - Inlet condition is flowing and free from any blockage
 - Evidence of infiltration including drips or water flowing into structure at joints and/or grouting and evidence of discoloration above the sump indicating former water intrusion
 - Cracks and deterioration of the structure or grouting including rotting of concrete structure, exposure of rebar or structural matting, discontinuous sections in the grout
 - Structural integrity including barrel sections is in good alignment, grade rings show no evidence of cracking, lifting, or movement
 - Signs of abrasion and/or corrosion and deterioration of pipes

Maintenance Procedures

- Remove sediment using a vactor truck. Place a downstream bladder to collect water and sediment to ensure sediment plumes are not released into receiving waters. Dispose of sediment from the vactor truck at the designated location at the PWD yard.
- If repairs and/or maintenance are required, record the condition and transfer to the Public Works Department work log for prioritization and scheduling:
 - Remove inlet blockage
 - Record and/or photograph infiltration condition for PWD work log
 - Record and/or photograph cracks and deterioration for PWD work log
 - Record and/or photograph structural integrity for PWD work log
 - Record and/or photograph corrosion or abrasion for PWD work log

- Maintenance is performed as identified during inspections
-

Drainage Ditch Maintenance

Cleaning and shaping ditches to restore proper cross-section and flow line to prevent damage to buildings, roads, and other infrastructure from small frequent storms. In Freeport it is vital to maintain the functionality of open channels and culverts to minimize flooding during moderate and/or severe storms. *Ditch standing water (ponding) is to be expected in some cases and should not have a negative impact on operability as long as the ditch provides positive drainage during normal rain events. Standing water is typically caused by driveway culverts of various sizes and offsets either not installed at the optimum ditch flow line or due to soil movement.*

Inspections

- Drainage ditches are inspected as part of the drainage departments daily activity. Inspection will be conducted bi-weekly and after any major storm event.
- Drainage ditches are inspected for proper cross-section, flow line, and debris accumulations. Ditches that need cleaning but are not creating any immediate problems are noted and are scheduled for cleaning when resources become available.
- Action is taken immediately if drainage ditches are found to be noticeably clogged where flooding to either the roadway or private property is probable. This emergency type work is prioritized in advance of any routine drainage work.
- The Public Works Supervisor, Drainage Field Supervisor and general public monitor drainage ditches year-round for problems. Inspections and works occurs throughout the year due to the warm wet climate.

Maintenance Procedures

- Drainage crews are sent to known problem areas first. Once these problematic areas have been addressed, an attempt is made to clean an entire route at once and to systematically work through the entire system, as equipment and resources are available.
- Drainage ditches are considered operational if they are not creating a significant drainage problem. Drainage ditches are considered clean when approximately 95% of the brush and sediment is removed.
- Drainage structures causing significant damage to either the road or private property are taken care of ASAP.
- Structures that have been problematic during the year are scheduled for cleaning and repair on an as needed basis throughout the year.

Work Plan

- Locate underground utilities before starting work
 - Place signs, traffic warning devices as necessary
 - Provide appropriate traffic control where necessary and all other required safety equipment. Ensure personnel are properly trained on the use of equipment and safety procedures.
 - Remove trash or debris from ditch. Dispose of at the Public Works Department yard.
 - Remove sediment and debris in and around the ditch.
 - If signs of channeling, erosion, or flooding are present indicating sediment transfer through the swale, record and transfer to the PWD Supervisor for prioritization and scheduling for repairs.
 - Record and/or photograph condition.
 - PWD Supervisor will consider adding dissipation rock, check dams, or stabilizing vegetation to minimize erosion.
 - Excavate the ditch to the correct grade and cross-section; load waste material into dump trucks.
 - Haul waste to disposal area
 - Clean up work area. Sweep roadway and shoulder as necessary.
 - Seed banks for erosion control
-

Outfall Maintenance

Outfalls are the discharge points where storm water enters the receiving body of water at the end of a storm water conveyance system.

Inspections

- Each outfall is inspected bi-annually.
- Check for litter, rubbish, and debris around the outfall area.
- The outfall is inspected to ensure flow conveyance and functionality. The outfall site is inspected for signs of:
 - Sediment accumulation and localized erosion,
 - Exposed soil material with no vegetative cover,
- Evidence of illicit discharges should be checked and may include the following items:
 - Odor
 - Color
 - Clarity
 - Floatables
 - Deposits/stains

- Vegetation condition
- Structural condition

Maintenance Procedures

- Sediment and debris in and around the outfall are removed
 - If repairs are required, the condition is reported and prioritized for completion with other maintenance activities.
 - The Public Works Director should be contacted immediately if any illicit discharges are suspected as noted during inspection.
 - Maintenance needs are performed on an as needed basis.
-

Pump Station

Stormwater Pump Stations are necessary for the removal of stormwater from areas where gravity drainage is impossible or impractical. Stormwater pump stations help protect areas by pumping away large volumes of water, thereby preventing the occurrence of flooding.

Inspection

- Inspect pumps 2x per week for proper operation
- Inspect and test emergency generators weekly for proper operation
- Inspect inlets, bar screens (if used) and other associated components for debris or litter to assure that pumps operate properly
- Record and/or photograph conditions for PWD work log
- The Public Works Director should be contacted immediately if any operational issues are suspected during inspection.

Maintenance

- Maintain or repair pump as needed to assure proper operation
- Pull pumps bi-annually for inspection of internal components to assure proper operation
- Grease pumps monthly or as needed to assure proper operation

City of Freeport TX Capital Plan

MAY 2022

- Brazos River Diversion Canal Wastewater Treatment Plant. (Central WWTP)
- Slaughter Road Treatment Plant Wastewater Treatment Plant. (Slaughter Road WWTP)
- Wastewater lift stations and collection system
- Water wells and potable water distribution system





The City of Freeport TX

Capital Plan

June 2022

Prepared By:

Veolia North America

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Section 1 Introduction

1.1 Background

The following Water and Wastewater infrastructure owned by The City of Freeport Texas and operated and maintained by Veolia North America (VNA):

- 2.25 MGD Brazos River Diversion Canal Wastewater Treatment Plant. (Central WWTP)
- 0.03 MGD Slaughter Road Treatment Plant Wastewater Treatment Plant. (Slaughter Road WWTP)
- 31 Wastewater lift stations and corresponding collection system.
- Three operational water wells and potable water distribution system. (Meters, pump stations, storage tanks etc.)

Veolia has been providing the City of Freeport Texas Water and Wastewater Operations services since 1995 through an affiliate (PSG).

Veolia and The City of Freeport entered into a new Water and Wastewater Operations Agreement in 2015.

Veolia monitors all wastewater entering the Plant(s) and operates and maintains the wastewater treatment plants so that effluent discharged from the Plant's outfalls meets the discharge requirements.

VEOLIA provides support of the wastewater collection system by responding to callout situations where blockages require clearing and supervision of contractors retained to clean or repair broken lines.

Veolia administers, on behalf of the City of Freeport, the Brazosport Water Authority ("BWA") Water Supply Contract including the invoicing and accounts receivable.

Veolia performs all maintenance and repairs for the wastewater portion of the project (subject to the maintenance and repair limit) along with a detailed monthly accounting of the costs and maintenance performed.



1.2 Purpose of Report

Veolia is pleased to submit this five year Capital Improvement Plan to the City of Freeport TX. This plan provides capital improvements for the years 2023 through 2027 based on Veolia's experience operating the system, Freese and Nichols' Lift Station Risk Based Assessment (dated 4/1/2020), and water and wastewater best practices across the industry.

The water and wastewater systems are found to have multiple failing systems. This report prioritizes those based on compliance, customer impact, and operational needs. The six key areas are listed below:

- Brazos River Diversion Canal WWTP - This facility fails to meet compliance standards as components of 3 of the 5 key processes are rusted through and need to be replaced. This project will replace those key components to bring the plant into compliance.
- Lift Station Rehabilitation - Components of wastewater lift stations are beyond their useful life including pumps, valves, piping, electrical components, buildings, and concrete structures. This project prioritizes improvements to the assets based on the lift station evaluation, operational failures, criticality to customers, and potential environmental incidents.
- Water Line Upgrades - Water lines in particular areas of the city need to be replaced for better reliability. This project will replace known asbestos cement piping, upsize 2" and 4" pipe to 6" PVC, install fire hydrants to meet current requirements, and loop lines together for better water quality and reliability.



1.2 Purpose of Report (Cont.)

- SCADA - The current telemetry system does not work preventing operations from seeing issues such as pump failures, high or low water levels at tanks, and power issues that prevent an asset from functioning. This project will add 10 cloud based reporting devices to critical assets per year to restore this vital information to limit water and wastewater disruptions.
- Valve Installation - During a previous outage, Freeport lost water due to a line break where over 30 valves were turned, but the pipe segment could not be isolated. This project provides an allowance over the next 5 years to add inserta-valves into the existing system to increase resilience to minimize this risk in the future.

Valve Replacement Unit Cost	
Size	Costs
8" Insta-Valve	\$8,350
Mobilization	\$650
Installation	\$10,000
Contingency	\$1,000
Estimated Unit Cost	\$20,000

- Asset Mapping - Currently the operations team uses knowledge acquired from years of experience and paper maps from the 1950s to operate the system. This funding will supplement the City’s GIS specialist to create maps using a Geographic Information System (GIS) based on above ground assets including fire hydrants, water valves, water meters, line locates, pump stations, lift stations, sewer manholes, sewer cleanouts, and repair data. Accurate data will provide quicker responses in emergency situations, better operations and maintenance of the systems, and improved data to design future projects.



1.3 Freeport Operations Key Team Members



Roger Rowe
Project Manager



James Carter
Operations Manager



Brian Bruce
VP of Operations



Jason Nash
Director of Capital Program Management



1.4 Aerial Images of Wastewater Treatment Plants & Booster Pump Stations



Brazos River Diversion Canal Wastewater Treatment Plant(Central WWTP)



Slaughter Road Treatment Plant Wastewater Treatment Plant (Slaughter Road WWTP)



F Avenue Booster Pump Station



8th St. Booster Pump Station



Section 2 Summary of Proposed Capital Projects

The prices provided throughout the Capital Plan are high level budgetary numbers. All costs are subject to change due to project design, additional condition assessment and volatility within the current construction and procurement markets. All costs are present-day dollar estimates. Veolia does not warrant or guarantee that actual design or construction costs will not vary from the costs presented as shown.

Upon consideration for funding, further investigation and planning will be performed to provide a more detailed Scope of Work for the project(s). Veolia will issue Request for Proposals (RFP's) for engineering and construction services to obtain accurate and current pricing and can execute the projects with our Capital Project Management Group.

2.1 Planned Spend Chart

Freeport Texas	
Year	Total Planned Investment
2022	\$3,013,453
2023	\$2,557,000
2024	\$2,067,900
2025	\$2,124,500
2026	\$2,613,600
2027	\$1,921,800

2.2 Annual Planned Spend Charts

These estimates reflect our professional opinion of accurate costs at a budget level estimate subject to change with project design or additional condition assessment. Veolia does not warrant or guarantee that design, proposals, bids or actual construction costs will not vary from the costs presented as shown.



2022				
Project No.	Area	Asset	Activity	Cost
		Wastewater Projects		
2022CU-01	Central WWTP	50' Primary Clarifier (Galvanized Steel)	Rebuild	\$405,000
2022CU-02	Central WWTP	55' Secondary Clarifier (Galvanized Steel)	Rebuild	\$420,000
2022CU-03	Central WWTP	110' Trickling Filter (Galvanized Steel)	Rebuild	\$375,000
2022CU-04	Lift Stations	Lift Stations LS 3, 4, & 14 (Under Contract, Awarded to CFG)	In Progress	\$1,583,453
		Subtotal		\$2,783,453
		Water Projects		
2022CU-05	Water Line Isolation	Water Line Isolation Valves (Nine 8" Inserta-Valves @ 20K ea.)	Allowance	\$180,000
		Subtotal		\$180,000
		Other		
2022CU-06	Telemetry	Asset Station Telemetry 10 @ \$4,000	Install	\$40,000
2022CU-07	Mapping	Geographic Information Systems (GIS) Mapping	Allowance	\$10,000
		Subtotal		\$50,000
			TOTAL	\$3,013,453



2023				
Project No.	Area	Asset	Activity	Cost
		Wastewater Projects		
2023CU-01	Water Line Replacement	S. Ave D - from Division to Caldwell (1,125 ft.)	Replace	287,800
2023CU-02	Water Line Replacement	N Ave Q: (2,160 ft.)	Replace	532,600
2023CU-03	Water Line Replacement	N Ave R: (2,575 ft.)	Replace	556,600
2023CU-06	Lift Stations	Lift Stations LS 17 & 19 - \$450K to \$475K Ea.	Rehabilitate	950,000
		Subtotal		\$2,327,000
		Water Projects		
2023CU-04	Water Line Isolation	Water Line Isolation Valves (Nine 8" Inserta-Valves @ 20K ea.)	Allowance	\$180,000
		Subtotal		\$180,000
		Other		
2023CU-05	Telemetry	Asset Telemetry 10 @ \$4,000	Install	\$40,000
2023CU-07	Mapping	Geographic Information Systems (GIS) Mapping	Allowance	\$10,000
		Subtotal		\$50,000
			TOTAL	\$2,557,000



2024				
Project No.	Area	Asset	Activity	Cost
		Wastewater Projects		
2024CU-01	Water Line Replacement	<u>N Ave S: (2,575 ft.)</u>	Replace	556,600
2024CU-02	Water Line Replacement	N Ave T: (725 ft.)	Replace	181,300
2024CU-05	Lift Stations	Lift Stations LS 24 & 27 - \$500K to \$550K Ea.	Rehabilitate	1,100,000
		Subtotal		\$1,837,900
		Water Projects		
2024CU-03	Water Line Isolation	Water Line Isolation Valves (Nine 8" Inserta-Valves @ 20K ea.)	Allowance	\$180,000
		Subtotal		\$180,000
		Other		
2024CU-04	Telemetry	Asset Station Telemetry 10 @ \$4,000	Install	\$40,000
2024CU-06	Mapping	Geographic Information Systems (GIS) Mapping	Allowance	\$10,000
		Subtotal		\$50,000
			TOTAL	\$2,067,900



2025				
Project No.	Area	Asset	Activity	Cost
		Wastewater Projects		
2025CU-01	Water Line Replacement	N Ave U (710 ft.)	Replace	\$142,700
2025CU-02	Water Line Replacement	W 2nd St. (Yaupon St to S Velasco Blvd) (2,715 ft.)	Replace	\$691,800
2025CU-04	Lift Stations	Lift Stations LS 8 & 9 - \$500K to -\$550K Ea.	Rehabilitate	\$1,100,000
		Subtotal		\$1,934,500
		Water Projects		
2025CU-03	Water Line Isolation	Water Line Isolation Valves (Nine 8" Inserta-Valves @ 20K ea.)	Allowance	\$180,000
		Subtotal		\$180,000
		Other		
2025CU-05	Mapping	Geographic Information Systems (GIS) Mapping	Allowance	\$10,000
		Subtotal		\$10,000
			TOTAL	\$2,124,500



2026				
Project No.	Area	Asset	Activity	Cost
		Wastewater Projects		
2026CU-01	Water Line Replacement	W Broad St. (Yaupon St to S Velasco Blvd) (2,715 ft.)	Replace	\$691,800
2026CU-02	Water Line Replacement	W 4th St. (Yaupon St to S Velasco Blvd) (2,715 ft.)	Replace	\$691,800
2026CU-04	Lift Stations	Lift Stations LS 11 & 12 - \$500K to \$550K Ea.	Rehabilitate	\$1,100,000
		Subtotal		\$2,483,600
		Water Projects		
2026CU-03	Water Line Isolation	Water Line Isolation Valves (Six 8" Inserta-Valves @ 20K ea.)	Replace	\$120,000
		Subtotal		\$120,000
		Other		
2026CU-05	Mapping	Geographic Information Systems (GIS) Mapping	Allowance	\$10,000
		Subtotal		\$10,000
			TOTAL	\$2,613,600



2027				
Project No.	Area	Asset	Activity	Cost
		Wastewater Projects		
2027CU-01	Water Line Replacement	W 5th St. (Yaupon St to S Velasco Blvd) (2,715 ft.)	Replace	\$691,800
2027CU-03	Lift Stations	Lift Stations LS 16 & TBD - \$500K to \$550K Ea.	Rehabilitate	\$1,100,000
		Subtotal		\$1,791,800
		Water Projects		
2027CU-02	Water Line Isolation	Water Line Isolation Valves (Six 8" Inserta-Valves @ 20K ea.)	Replace	\$120,000
		Subtotal		\$120,000
		Other		
2027CU-04	Mapping	Geographic Information Systems (GIS) Mapping	Allowance	\$10,000
		Subtotal		\$10,000
			TOTAL	\$1,921,800



Section 3 Project Details

3.1 2022 Projects

Wastewater Projects

Brazos River Diversion Canal WWTP

The original portion of the wastewater treatment plant constructed in the 1970's has out lived its useful life.

Primary Clarifier Internals Replacement

One (1) Hot Dip Galvanized Circular Scraper Style Primary Collector for a 50' Basin Clarifier

Secondary Clarifier Internals Replacement

One (1) Hot Dip Galvanized Circular Scraper Style Primary Collector for a 55' Basin Clarifier

Trickling Filter Rotary Distributor Replacement

One (1) Hot Dip Galvanized 20" Dia. Mast Type Rotary Distributor for a 110' Trickling Filter

Lift Station Rehabilitation

Lift Stations LS 3, 4, & 14 - The work associated with the rehabilitation of these list stations is in progress. These List Stations ranked in the moderate to extreme risk categories based on the reports evaluations.

Water Projects

Provide Nine 8" Inserta-Valves Water Line Isolation Valves in select locations throughout the City for isolation of water distribution lines.

Other

Water Distribution & Wastewater Collections

Provide Ayako Asset Station Telemetry Units on 10 assets per year for 3 years. Requires a \$165/yr. subscription per unit for cell signal, cloud monitoring and alarm call out.

Geographic Information Systems (GIS)

Provides funding to supplement the GIS mapping of the City's Water and Wastewater infrastructure.



3.2 2023 Projects

Wastewater Projects

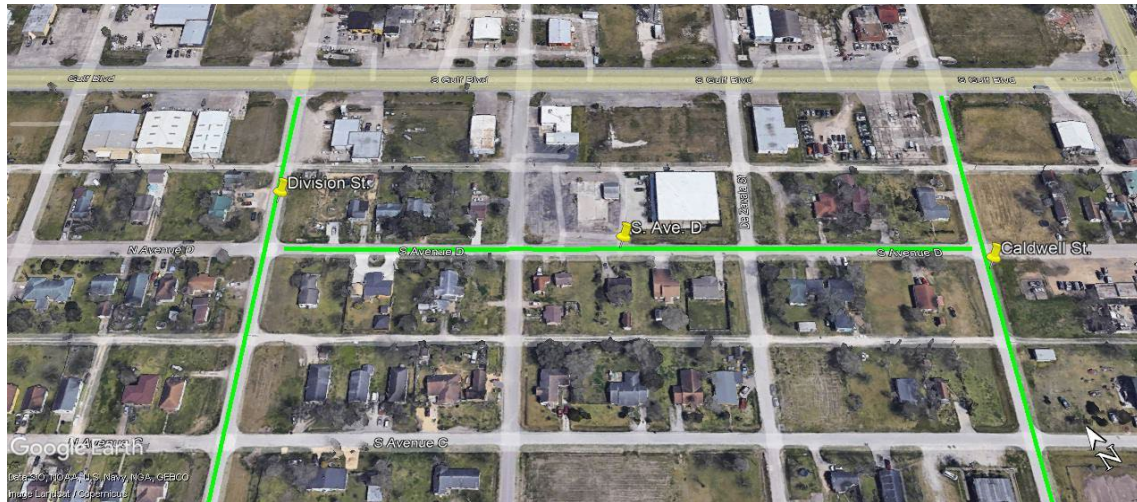
Lift Station Rehabilitation

LS 17 & 19. Structural, building, piping and electrical issues identified. These List Stations ranked high on the operations list of problematic list stations.

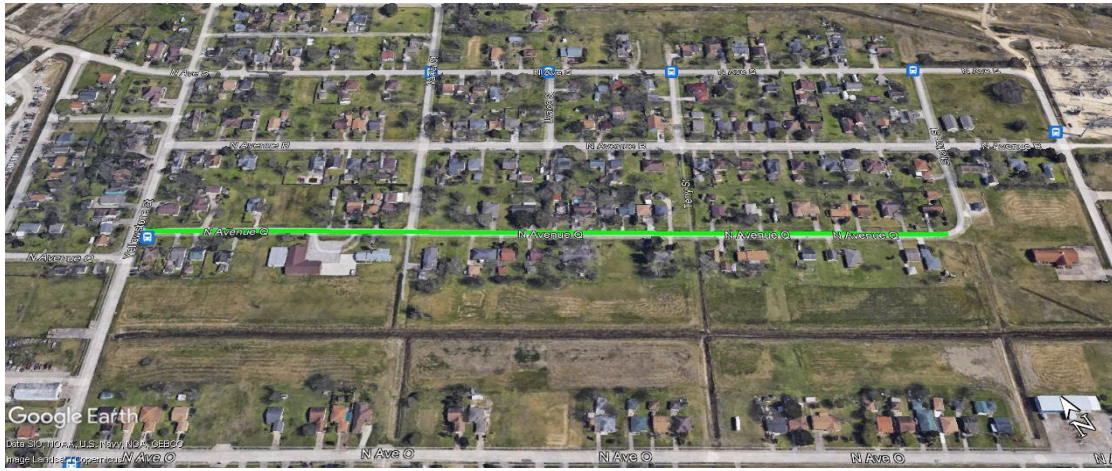
Water Projects

Provide Nine 8" Inserta-Valves Water Line Isolation Valves in select locations throughout the City for isolation of water distribution lines.

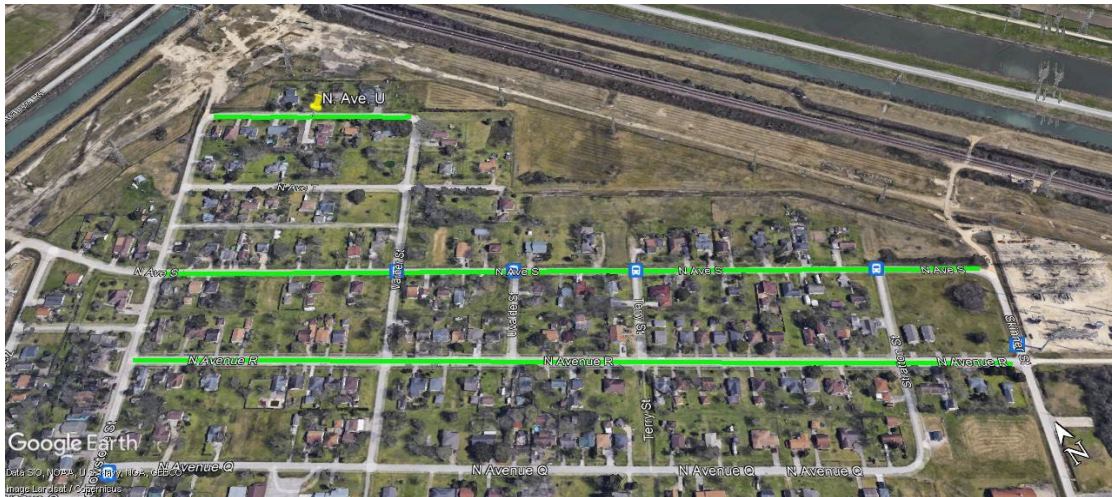
Water Pipeline Replacement:



S Ave D - from Division to Caldwell: Replace approximately 1,125 ft. of 8" ACP pipe with 8" PVC pipe



N Ave Q: Replace approximately 2,160 ft. of 4" ACP pipe with 6" PVC pipe



N Ave R: Replace approximately (2,575 ft.) of 2" steel pipe with 6" C900 PVC Pipe



Other

Water Distribution & Wastewater Collections

Provide Ayako Asset Station Telemetry Units on 10 assets per year for 3 years. Requires a \$165/yr. subscription per unit for cell signal, cloud monitoring and alarm call out.

Geographic Information Systems (GIS)

Provides funding to augment the GIS mapping of the City's Water and Wastewater infrastructure.



3.3 2024 Projects

Wastewater Projects

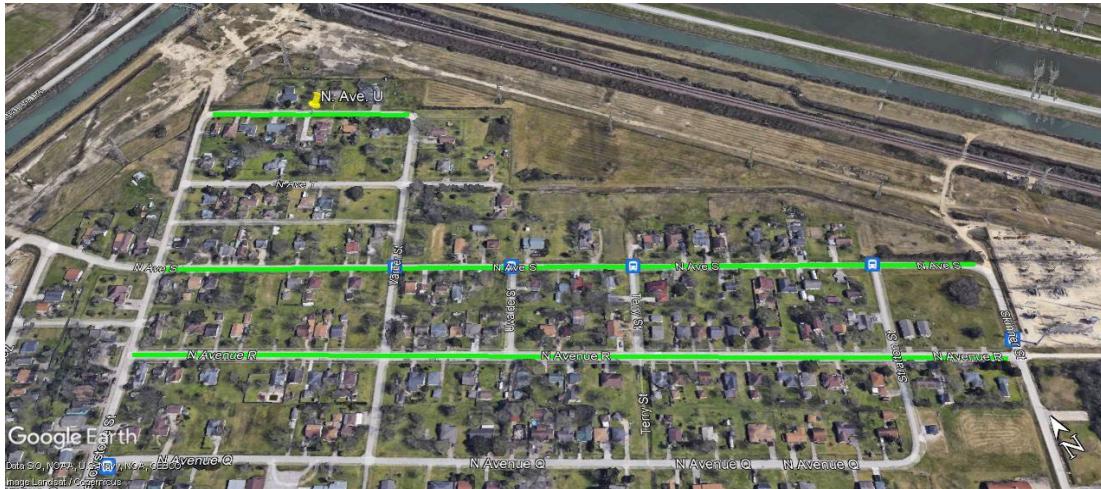
Lift Station Rehabilitation

LS 24 & 27 Structural, building, piping and electrical issues identified. These List Stations ranked high on the operations list of problematic list stations.

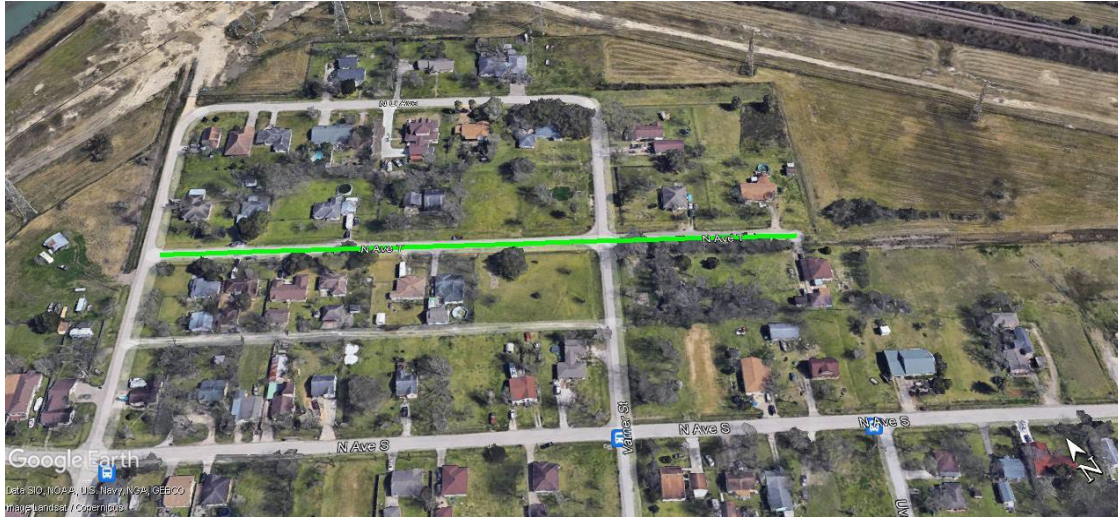
Water Projects

Provide Nine 8" Inserta-Valves Water Line Isolation Valves in select locations throughout the City for isolation of water distribution lines.

Water Pipeline Replacement:



N Ave S: Replace approximately (2,575 ft.) of 2" steel pipe with 6" C900 PVC Pipe



N Ave T: Replace approximately 725 ft. of 6" ACP pipe with 6" PVC pipe

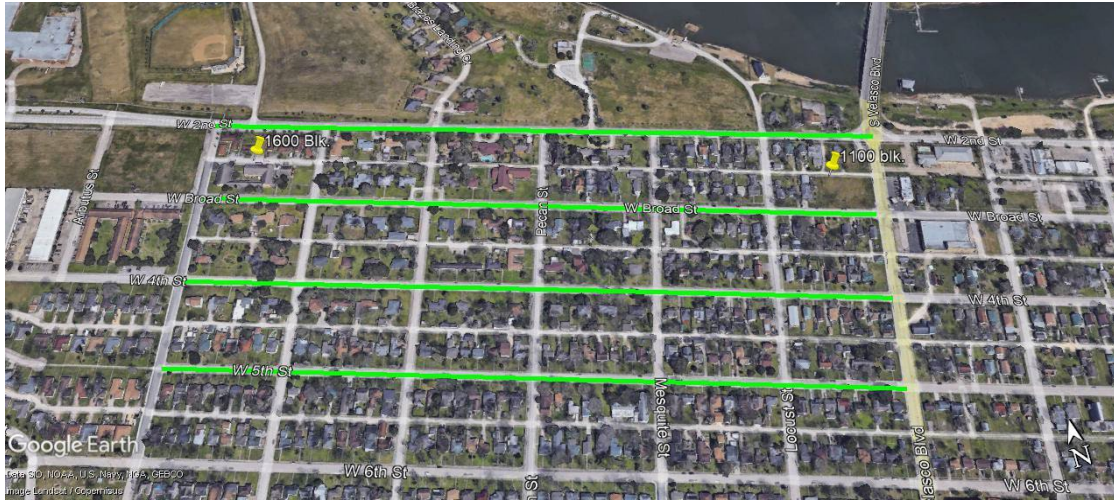
Other

Water Distribution & Wastewater Collections

Provide Ayyeka Asset Station Telemetry Units on 10 lift stations per year for 3 years. Requires a \$165/yr. subscription per unit for cell signal, cloud monitoring and alarm call out.

Geographic Information Systems (GIS)

Provides funding to augment the GIS mapping of the City's Water and Wastewater infrastructure.



W 2nd St. (Yaupon St to S Velasco Blvd) (2,715 ft.)

Other

Geographic Information Systems (GIS)

Provides funding to augment the GIS mapping of the City's Water and wastewater infrastructure.



3.6 2027 Projects

Wastewater Projects

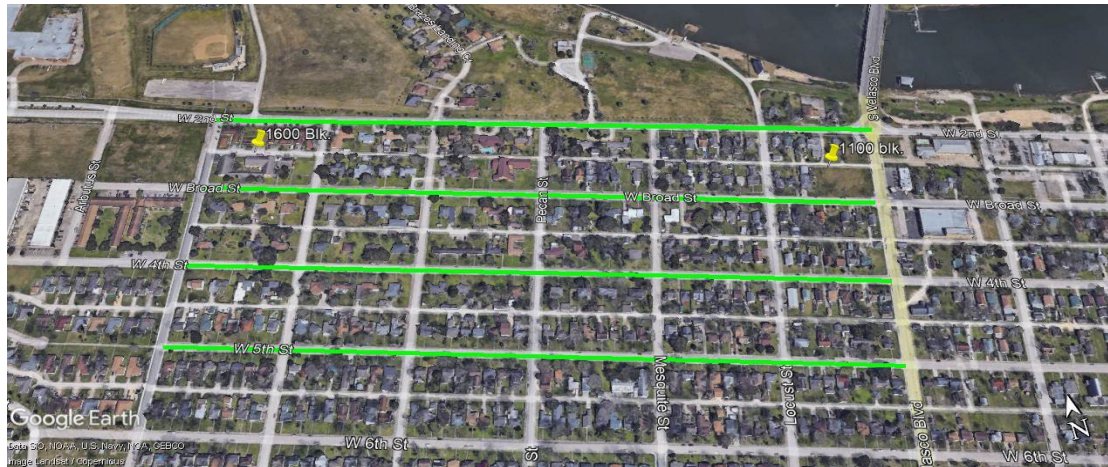
Lift Station Rehabilitation

LS 11, & 12 Structural, building, piping and electrical issues identified. These List Stations ranked in the moderate risk category based on the reports evaluations.

Water Projects

Provide Six 8" Water Line Isolation Valves in select locations throughout the City for isolation of water distribution lines.

Water Pipeline Replacement:



W 5th St. (Yaupon St to S Velasco Blvd) (2,715 ft.)

Other

Geographic Information Systems (GIS)

Provides funding to augment the GIS mapping of the City's Water and Wastewater infrastructure.

Appendix A Water Plants, Wells and Booster Stations

Number	Designation	Address
1	Plant #3 Booster P.S.& Well #11	200 South A venue "F"
2	Booster Pump Station & Well #6	1223 West Eighth Avenue
3	Slaughter Rd	3134State Highway 36

Approximately 263,000 linear feet of gravity sewers in the Central WWTP service area and approximately 9,600 linear feet in the Slaughter Road WWTP service area, 4,000 linear feet of force mains, and 583 manholes in service on the Commencement Date of this agreement.

Existing linear feet of water distribution system piping includes an average of 3,800 meters at the points of customer service. There are no known points of unmetered service.

Appendix B Sewage Lift Stations

No.	Designation	Address
1	Slaughter Rd WWTP L.S.	123 Slaughter Road
2	Kelly Lane L.S.	528 Kelly Lane
3	Lift Station #1	401 East Fourth Street
4	Lift Station #2	103 Cherry Street
5	Lift Station #3	431 West Fourth Street
6	Lift Station #4	1002 West Fifth Street
7	Lift Station #5	1103 West Eleventh St
8	Lift Station #6	1624 West Eleventh St
9	Lift Station #7 Central	1931 West Eleventh St
10	Lift Station #8	508 Dixie Drive
11	Lift Station #9	1607 West Fourth Street
12	Lift Station #10	402 South Gulf Blvd
13	Lift Station # 11	22 North Avenue "D"
14	Lift Station #12	602 North Avenue "F"
15	Lift Station #13	1303 North A venue "O"
16	Lift Station #14	1824 North Avenue "I"

No.	Designation	Address
17	Riverside L.S. # 15	1205 North Gulf Blvd
18	Lift Station # 16	1902 West Second Ave
19	Lift Station # 17	226 South A venue "I"
20	Lift Station # 18	1702 N Velasco
21	Lift Station # 19	702 North Avenue "J"
22	Lift Station #20	3 00 Brazos Landing
23	Central Plant L.S.	931 Flood Gate
24	Lift Station # 22	Hwy 523 & 332
25	Lift Station # 23	State Hwy 332 3329
26	Lift Station # 24	1605 State Hwy 332
27	Lift Station # 25	State Hwy 332 1513
28	Bridge Harbor #27	100 Swordfish Lane
29	Lift Station # 28	Marlin Road 325
30	Lift Station # 29	1129 Marlin
31	Seamans Center#21	1123 Cherry Street

