

PLEASANTON



**Proposed Budget
FY 2020-2021**



PLEASANTON TEXAS

"BIRTHPLACE OF THE COWBOY"



August 6, 2020

Good evening Mayor and Council,

Tonight, I submit for your review and adoption, the City of Pleasanton's FY 20- 21 budget. This budget has been prepared with the Council's direction as well as the modifications prepared for your consideration. Together the Pleasanton City Council and Staff have worked through these unprecedented times and have built this budget during a pandemic that has disrupted our local, state, and national economy in support of social distancing to curb the spread. Despite the time, the City stands ready to support our citizens through this latest test of strength.

As we work through the COVID-19 pandemic, planning and forecasting for our next fiscal year budget has been the most difficult of my career. Recommendations were developed with a priority on salvaging our programs and initiatives with hard hitting reductions that allowed us to keep our employees from furlough and layoffs. All the while protecting employees and doing our part to slow the spread of the virus. These reductions allowed us to continue providing our citizens with uninterrupted essential services and keeping them safe. While it is inevitable that we will experience financial turbulence, the City is well positioned financially. Our budget recommendation considers what qualifies as needed services, and what we believe the City Council expects in the provision and implementation of our programs and initiatives. The FY 20-21 budget, as proposed, represents this belief.

I. Budget Orientation

Mayor, City Council, and City Staff will continue to use forward thinking, cost-saving budget strategies, and revenue generating ideas in the FY 20-21 budget. These objectives are essential to securing the financial stability and economic development to continue to provide new opportunities and growth in the City of Pleasanton.

Our City Council and Staff remained consistent with our 2025 Master Plan and Parks Master Plan with the completion of Phase I including street CIP and water CIP projects. The orientation of this years proposed budget will be duplication, as we continue to follow the same successful plan.

This fiscal year we completed our River Park renovation project Phase I and began working on Phase II with the purchase of the PISD property. This year the following street CIP projects were completed: Pulliam Road from Crestline to Goodwin, and Virginia Street from Florida to Main Street. Oakhaven is in the final construction document phase.

Our Council continues to be heavily involved in the development and implementation of these projects. This budget year despite the COVID-19 pandemic our goal remains on retaining our services and quality of life for our residents and businesses while maintaining financial stability.

II. Pleasanton's Demographic

This budget defines the funding for all City programs, capital improvement projects and services that will continue to be provided to the citizens of Pleasanton in 20-21. It is designed to provide financial policy and planning that complements City Council's Masters Plan 2025 and Strategic Plan. City activities and spending priorities are aligned with City Council's 7 key objectives outlined in our Strategic Guide.

Despite the global pandemic our local economy has continued to do good in sales tax and property tax this year. Our property tax continues to increase and economic development remains high with the addition of new businesses. We still have concerns of how the new norm of social distancing will affect our local economy but rest assured that we will closely monitor our budget and once again we will remain conservative with our programs, initiatives, and goals.

III. City Councils Strategic Guide

RESOLUTION NO. 103-12

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PLEASANTON, TEXAS, PROVIDING FOR THE GENERAL WELFARE OF THE CITIZENS THROUGH A HIGH-QUALITY CUSTOMER SERVICE AWARENESS, PUBLIC SAFETY PROTECTION AND SUPPORT, QUALITY INFRASTRUCTURE, WATER RESOURCES FOR THE FUTURE, AND THE EXPANSION AND INVESTMENT IN QUALITY OF LIFE INITIATIVES.

1. First, customer service must be our focus.
2. The protection of our citizens and their property insures the vitality of our community.
3. The development and maintenance of infrastructure to support growth is important.
4. Economic growth must become the "heartbeat" of our community.
5. Water Resource Development, the securing of water supplies for the long term, extending existing supplies and water conservation are vital for our future.
6. It is crucial to take measures, so the City continues to be dependent upon itself while striving to foster a cooperative spirit with its neighbors.
7. Quality of life issues are important for the City in supporting its enhancement and economic growth.

Our Strategic Guide Responses for 19-20

This year's budget focused on improving businesses and economic development, attracting, and retaining quality employees by keeping the pay scale competitive and improving the internal process control by continuing financial transparency. The areas of the Master Plan that were proposed for FY 19-20 included the following:

- Completion of Phase 1 of the park's renovation project
- Planning Phase II of the park's renovation project

- Declaring Main Street as a historical Main Street
- Begin Phase III of the Street CIP
- Begin the next phase of the Water CIP, complete the 5th Street Water Project
- Adopt an Airport Layout Plan
- Continue the implementation of the Future Land Use Assumptions Plan
- Restored and painted the interior and exterior of our three oldest elevated tanks therefore providing 10-15 years of extended life

IV. Budget Year Highlights

In 19-20 City Staff followed five major objectives. These objectives included:

1. The Master Plan Pleasanton 2025 CIP projects
2. Parks Master Plan promoting a healthy community
3. Extending our existing Human Resources, by doing more with less
4. Customer Service
5. Public Safety

The City Staff in 19-20 addressed Customer Service issues through technology to include:

1. Implemented the use of the Jack Kiosk providing 24/7 utility payment capabilities
2. Completed the water study for the next Phases of CIP projects and continued maintenance and operations
3. Continued to train court in efforts to keep up with the legislative changes to improve our customer services for our citizens
4. Added additional servers for our Court system and PD system for sieges compliance

The Master Plan 2025 was further implemented in FY 19-20 by:

1. Purchase of the Main Street school properties for future businesses and park expansion
2. Completed the new Industrial Park water well production facility with the addition of new booster pumps and controls to assist our downtown Main Yard facilities to become operational after being down for over a year
3. Completed two more streets of our Street CIP project with the completion of Pulliam Road and Cynthia Drive
4. Began the design for the remaining Street CIP streets to include Water CIP projects

Policy and Procedure Improvements were made in FY 19-20:

1. Completed our Parks Master plan phase I
2. Implemented next Street CIP of Master plan 2025
3. Implemented next Water CIP of Master plan 2025
4. Continued customer service training
5. Continued internal control processes

The Master Plan 2025 Proposed Implementation in FY 20-21:

1. Begin planning for Phase II River Park Renovation
2. Continue to implement and enhance security measures at our newly renovated River Park
3. Begin next Phase of our remaining Street CIP
4. Begin our next phase of Water CIP project
5. Complete Oakhaven Street paving and water project
6. Begin the next phases of our FAA approved airport layout plan
7. Continue planning and implementation of the Future Land Use Assumptions

Planning initiatives continue to be at the forefront of our preparation while recognizing the completion of these important CIP projects. These projects are results of proper planning, management, and budget design.

The City Council has once again has taken the next steps outlined in our Master Plan, Parks Master plan, ordinances, and initiatives. Staff is now prepared to implement the next phase by the direction of the Mayor and City Council.

V. Department analysis

A. Administration

This year we will utilize our software system through Tyler Technologies, as we continue our efforts to go paperless. It has been a lengthy process but as we implement each phase it continues to save the city money in man-hours and storage. Due to the COVID-19 pandemic the City of Pleasanton organized an Emergency Management Office and assigned a new role of the Emergency Management Coordinator.

B. Information Technology

The growing dependence on computer technology and applications as well as aging IT infrastructure continues to drive the demand on our Information Technology Department. Recommended increases are to continue to maintain and support the numerous devices (servers, switches, routers, firewalls, PCs, etc.) and maintain the current staffing level. Capital expenses include the PC replacement program, server replacements and other networking upgrades that are prerequisites for future network improvements.

C. Community Development Services

This year Community Development Services played a major role in developing and overseeing the construction and completion of our Main Street archways, Merry on Main Christmas tree lighting event at the park and windmill museum project.

D. Police Department

The Cardinal Software has been updated and is being utilized in all Police Cruisers. This year the Police department purchased body cams for our officers to enhance the transparency and accountability of our department.

E. Fire

This year our Fire department began experiencing a low number of responses for fire calls from our volunteer fire department and we are needing to transition to a fulltime fire department. Our department will consist of one fire chief, two lieutenants and four firefighters. This will give us a total of seven fulltime fire fighters providing the citizens of our city with 24/7 fire protection.

F. Judicial

The Municipal court this year will work on hiring a new part time Presiding judge and new part time associate judge. Clerks will continue training as we continue our effort to make our court system and processes more efficient. This year we will continue to implement processes that will improve our customer service

G. Parks and Recreation facilities

This year with the completion of River Park renovation our citizens can now enjoy the new added features and amenities that includes new picnic areas, new pavilions, and exercise station. Our Parks system continued to work with our community through its Oak wilt prevention program bringing awareness to our community.

H. Streets and Drainage

This year street department transitioned into a full-blown Street construction crew with the addition of several pieces of equipment. Our in-house paving crew successfully paved Pulliam Road and Virginia Street. Once 5th street water project is completed, they will be paving 5th Street. as part of a CDBG grant. They will now begin to focus on the next phase of streets by reconstructing and paving Oakhaven, McGuffin Drive, and Tessman Road. Staff also managed to work on maintenance of potholes and drainage issues around the city.

I. Library

Our Library continues to improve and better accommodate our city and surrounding communities. Staff continues to implement new programs and initiatives to improve our service and accessibility for our citizens.

J. Museum

The Longhorn Museum serves as our Tourist Information Center. Last Year the Museum received a donation accepted by City Council of numerous windmills from Mr. Jim Collums who is the owner the Poteet Winery. He advised he would relocate and reassemble each windmill once we could facilitate. This year Mayor and City Council directed city staff to build that facility. Our Museum volunteers led by Linda Hall continue to enhance our Museum with new landscaping and artwork. Our Museum staff continues to do a great job through tour accommodations for our out of town visitors, local schools, and organizations. This year Museum staff played a tremendous role in assisting our Emergency Operations Center during this Pandemic.

K. Public Utilities

Our Utilities Department completed several CIP Projects this year including the completion of the 12” water line project on Pullium Road. These upgrades will improve our quality of water for our residents. Our department continued to evaluate and identify areas of infiltration during rain events and identified four manholes in need of repair/replacement.

VI. 2019-2020 Accomplishments

A. City Council

1. Completed implementation of Cardinal police with cardinal municipal court software to eliminate the excessive use of paper documents
2. Approved lease agreement with Documation to replace 90 computers.
3. Approved security guard service contract to monitor and patrol our newly renovated River park 24/7 including holidays
4. Approved our new Jack Kiosk to allow our citizens to make utility payments 24/7 and was very useful during the pandemic
5. Approved new Windmill museum for donated Windmill exhibits to be displayed at the Longhorn Museum
6. Approved Historic Main Street Proclamation
7. Approved the construction of two new Historic Main Street Archways
8. Approved Airport runway and taxi way TXDOT rehab project
9. Utility Construction crew began CDBG 5th Street 12” water line project
10. Approved Reconstruction and asphalt paving of Pulliam Road between Crestline Dr. and FM 3350
11. Approved Reconstructed and paving of Cynthia Street between Florida Street and Main Street
12. Purchased Elementary properties on Main Street for future facilities and park expansions projects
13. City Engineer completed the new GIS district map, this map is located on the government portion of the City’s website and has been made available for external use
14. Completed new Booster Pump station at the industrial Park
15. Purchased one Tahoe for Police department
16. Purchased one Utility truck for Wastewater Plant crew
17. Passed 15 Ordinances
18. Passed 17 Resolutions
19. Recognized numerous citizens and employees for their significant contributions to the Community

B. Administration

1. Implemented cross training financial responsibilities to provide better checks and balances in the system
2. Implemented internal auditing to evaluate internal controls improve efficiency and accounting processes
3. Successfully completed the financial audit for FY 2019
4. Presented 15 Ordinances for adoption
5. Presented 10 Resolutions for adoption
6. Continued credit card and online payment methods to further reduce the use of paper and further extend our human capital

C. Information Technology

1. Entered a lease agreement with DocuMation in lieu of purchasing 90 computers. The lease agreement is for three years covered by a maintenance agreement which will cover all repairs or replacements, as necessary
2. Installed new servers at Police department and Municipal court facilities to maintain sieges compliance and begin the process for ticketwriters
3. Purchased body cams
4. Purchased Tahoe laptops
5. Purchased new computers for investigators
6. Purchased a PO module for Finance Department

D. Community Development Services

1. Processed 880 permits
2. Processed 218 code compliance cases
3. Performed 1,469 inspections
4. Reported \$22,675,668 of Projects valuations
5. Revised nuisance ordinance requiring residents be responsible for alleyways and right of ways directly associated with their properties
6. Completed several in-house electrical and lighting projects to include Historic Main Street archways, Merry on Main, Windmill Museum, Pink Cactus and Pleasant Perks

E. Police Department

1. PD Staff reached out to several state and federal and local agencies to assist in combating crime within our community and together we have met with great success
2. Held our 7th Annual National Night out with over 1,000 in attendance
3. Blue Santa presented gifts for over 100 children
4. Purchased one Tahoe

F. Animal Control

1. Increase operating budget for AAA vaccines and meds for rescued animals
2. Hired a full-time kennel technician to assist AAA in preparing our animals for adoption
3. Implemented a credit card system for Animal Control transactions such as city tags, release fees, etc., providing convenience for the customers.
4. Kennel attendant formally trained: Basic Shelter Technician school and Chemical Capture/Restraint
5. Purchase 10 traps model 30 LTD for feral Cats
6. Budget for local vets for emergency sterilizing and rabies vaccines
7. Budget for animal transport to Atascosa county for vicious dogs
8. Held two Snap Clinics due to shortage of snap clinic staffing and funding

G. Fire Department

1. Hired a new Fire Chief
2. Purchased air tools and equipment for three new Fire trucks
3. Purchased three SCBA apparatus needed for state compliance
4. Added four paid Firefighters

H. Judicial

1. Completed implementation of Cardinal police with cardinal municipal court software to eliminate the excessive use of paper documents
2. Clerks and Judge received two Municipal Court trainings through City Hall Essentials to improve Municipal Court procedures
3. Court staff completed two internal audits and found several improvements

I. Parks and recreation

1. Continued the Parks Master Plan
2. Contracted security service to monitor and patrol our park 24/7 including holidays
3. Establish several walking trails at River Park
4. Constructed five small new pavilions
5. Purchase one zero turn mower
6. Installed new exercise station
7. Installed numerous new picnic areas with BBQ pits
8. Installed three additional parking lots
9. Continued to build on our annual Christmas decor for all City buildings. This year we relocated our now 28 ft. Christmas tree at the park with the addition of numerous Christmas trees decorated by surrounding community businesses and sponsors
10. This year Merry on Main grew to a two-day community wide Christmas festival with vendors, shows, a parade and firework finale. An estimate of over 2,000 people were in attendance on Friday and Saturday night.

J. Streets

1. Purchased a new pneumatic roller
2. Purchased a new asphalt Zipper
3. Purchased a new 900 series Loader
4. Purchased 30ft equipment haul trailer
5. Purchased new Steel Roller for our streets.
6. Paved the west segment of Pulliam Dr. from W. Goodwin St. to Crestline Drive utilizing P-2 emulsion (curbs were also included)
7. Paved Virginia St. in its entirety, from Florida St. to Main Street utilizing P-2 emulsion
8. Paved and striped three parking lots at the Atascosa River Park
9. Laid a foundation pad at the Longhorn Museum for the future Windmill museum

K. Library

1. The Library continued to provide programs and services to encourage patrons to come visit the Library
2. Added 15 hotspots to allow our patrons without internet at home to access our online library services

L. Museum

1. Depot received repairs to main door and a large floor segment was replaced
2. Museum garden area received a major landscape facelift. New white rock and numerous plants and flowers. It was finished off with nice display of several art pieces throughout the garden
3. New indoor windmill display was added
4. Preparation for the new outdoor windmill museum is underway

M. Utilities

Water

1. Two employees obtained their Class "C" groundwater license, further adding to the proficiency of the Water Dept. Others attended the Water Utility Safety course conducted by the Texas Rural Water Association (TRWA)
2. Installation of new SCADA system (Mission Control) at all water well sites, WWTP, and all lift stations
3. Goodwin and Main Yard elevated towers were rehabilitated: water-blasted and painted, both interior & exterior
4. Completed CDBG project of a new 12" water line on 5th from Uvalde to Adams to improve fire flows on the eastside of town
5. Implement and completed water Rate Study that included future CIP projects
6. Purchased full size truck w/tommy lift
7. Purchased Mini Excavator for alley way service repairs.
8. Completed new 12" water main on Pulliam Rd between crestline and FM 3350 to airport
9. Completed new 12" water main with bore crossing underneath the Atascosa river on the east side of HWY 281 bridge
10. Began working on GIS water mapping of the water distribution system

Wastewater

1. Upgraded SCADA system to wastewater plant and lift stations
2. Purchased and installed three manhole flow monitors to monitor I/I from the 18" eastside, 24" Atascosa river line and 30" regional sewerlines
3. Complete plans for our next Wastewater Treatment Plant upgrade project. This project is being push back pending new housing development
4. Rehabilitation of manholes at the intersection of West Goodwin Street and Oakhaven Drive and North Bryant Street and Sutton Street had internal drops built in them
5. Cleaned and televised over 10,000 ft. of sewer line to include Oakhaven and Virginia Street
6. Smoke-tested Edgehill and Crown Hill area to reduce infiltration.
7. Assisted utility crews with hydro excavating projects throughout the year
8. Continued updates to the mapping of the wastewater collection system

N. Airport

1. Our Municipal airport entered an agreement with 12th Operations Group based at Randolph Air Force Base in San Antonio to use the airport and its runways for touch and goes
2. Request through Congressman Cuellar for agreements with the U.S. Navy Flight Operations at NAS Corpus Christi and NAS Kingsville, U.S. Army, and Customs & Border Patrol are still pending
3. FAA approved Airport layout plan for new realignment and 5,000 ft runway
4. TXDOT contractor has completed our Airport Rehab Project. A total asphalt reseals and restriping the runways 16 and 34 and taxiways Alpha, Bravo, Charlie, and Delta, including the remarking of all these surfaces. New reflectors were also installed
5. The airport was once again nominated for most improved airport for the TXDOT Aviation Conference. The conference has been converted to a virtual conference and is scheduled to be held in August due to the COVID-19 pandemic

VII. 2020- 2021 Goals, Initiatives and Capital Expenditures

The City of Pleasanton will continue with the implementation of the Master Plan Pleasanton 2025 adopted by the City Council of Pleasanton, Texas. The next phases of the Master Plan are already in the implementation stages with several projects and initiatives in process.

Our parks and recreation department goals are to continue to develop and implement programs for cultural and recreational activities, its facilities are vital to the betterment and future of our community. It supports both our quality of life issues and enhances economic development.

Future planning of CIP projects, facilities and implementation of the next phase Parks Master Plan will be considered major goals in the coming year.

The areas that are strongly recommended for consideration are:

- A. **Planning**
- B. **Economic Development**
- C. **Streets**
- D. **Utilities Department**
- E. **Public Safety**
- F. **Parks and recreation facilities**
- G. **Library**
- H. **Museum**
- I. **Human Resources**
- J. **Information Technology**
- K. **Judicial**
- L. **Airport**

A. **Planning**

Our Master Plan Implementation is always an important step in the tasks undertaken by City Council and the City Staff. These decisions are ultimately the City Council. There are several areas where the City Staff make recommendations to recommend to the City Council, based on proper planning principles.

Recommendations:

1. Partner with Enterprise Fleet Management, by shifting from reactively replacing inoperable vehicles to planning vehicle purchases. Through this partnership the City of Pleasanton will be able to replace 23 of its oldest vehicles within a year, turning 60% of our vehicles into newer, safer, more efficient models. We will increase fuel efficiency by lowering the overall age of its fleet. The City will also reduce maintenance cost by approximately 50% in the first year. Furthermore, the City will leverage Enterprises Fleet Management's ability to sell vehicles at an average of 110% above commercial value index.
2. Issue a task order to one of our consulting architects of record for a conceptual plan to help provide a concept of what will better fit on the Main Street property. Ex: Parks and recreation center, store fronts, business incubator center (grant funded).
3. Continue plans to build on our newly proclaimed Historic Main Street District that extends Downtown business district to Bendsdale Road
4. Future Land Use Assumptions and CIP Projects
 - a. Next phase of Street CIP Projects
 - b. Next phase of water/wastewater CIP projects
 - c. Continue our attempts to clarify city limits, ETJ and water/wastewaters CCN (Certificate of Convenience and Necessity)

B. Economic Development

Through our partnership with EMC strategies and our economic development corporation we will continue to seek opportunities for economic development and advance the economic health of the City through continued marketing workshops and balanced business recruitment, retention, and placement of a business environment.

Recommendations:

1. Continue Contract with EMC Business and economic development.
5. Continue to seek grant opportunities for the airport in the areas of expansion and economic development.
2. Build two new airport hangers
3. Begin Land Acquisition efforts for future Airport realignment project
4. Continue to seek grant and training opportunities for our local businesses and continue to bring in new businesses/developments

C. Streets

City Staff has with the formation of an inhouse street crew have completed three street CIPs with Virginia Dr, Pulliam Road and 5th street project we will now begin with Oakhaven and carry into next fiscal.

Recommendations:

1. Reconstruction CIP Program. To include:
 - a. Oakhaven
 - b. McGuffin Drive
 - c. Oak Valley Drive
 - d. Adams Street from Bryant to Hwy 281
 - e. Tessman Road

D. Utilities

Water

Our Utility construction Department will implement the next phases of the Master Plan through Water and Sewer CIP programs. These projects are staying ahead of our street CIP projects and replacing deteriorating infrastructure. This year we will need to complete the Oakhaven water line project. We now need to prepare to build a new 750,000-gallon water tower at Industrial Park. We will continue replacing water mains, fire hydrants and valves as well as new services ahead of Street CIP projects. In addition, several preventative maintenance functions with our storage tanks are recommended as well.

Recommendations:

1. Continue to replace water mains, water services, valves, and firehydrants ahead of all Street CIP project
2. Continue GIS water mapping program

Wastewater

The Wastewater Department's this year will continue cleaning and videoing our sewer system. This done in our efforts to prevent Sanitary Sewer Overflows as we remain compliant with TCEQ and EPA rules and regulations

Recommendations:

1. Replace two water plant vehicles
2. Complete design phase for our next Wastewater Treatment Plant expansion and upgrade project
3. Continue to clean, televise, and evaluate sewer mains
4. Continue to identify and correct areas of infiltration
5. Continue with the manhole rehabilitation and replacement program

E. Public Safety

Public Safety involves the Police and Fire Department. These two areas of the City are vital in protecting life and property. It is critical that we continue to provide a level of service that promotes a safe community.

Fire Department

With the addition of our new Fire Chief concerns over staffing levels to support coverage for our City have been observed. Our recommendation for upcoming year.

Recommendations:

1. Begin a phase in plan of achieving a 24/7 paid firefighter staff
2. Continue to train and utilize our Volunteer firefighters to full time status
3. Purchase SCBA (self-contained breathing apparatus) gear need for Fire department compliance

Grants

1. Reapply for the Firefighter Safer Grant. Asking for 4 new positions. These positions will be partially funded for two years at the end of which the City will pick up the full salary and benefits package
2. Re-apply for Firefighter Assistance Grants
3. Continue to seek for additional grant funding

Police Department

Our Police department continues accreditation by the Texas Police Chief's Association maintain the Department's Advanced Accreditation with Excellence and continue to be a community-oriented department. This Staff under the Mayors Orders played a critical role with the formation of

the EOC Emergency Operation Center in response to the COVID-19 Pandemic. The 7th Annual National Night Out along with the popular Blue Santa Program continues to be a huge success.

Recommendations:

1. Lease four new patrol Tahoe's to begin the process of replacing our aging police patrol fleet. This process will take four years

Animal Control

With the addition of the Atascosa Animal Allies the transfer of our animal control department to public works our Mayor and City council are constantly working on improving our animal control facility in ways to better promote our Animal Rescue program. At the same time provide our animals a clean and safe environment as they are prepared for rescue.

Recommendations:

1. Continue to budget for local vets for emergency sterilizing and rabies vaccines for 24 male and 24 female feral cats
2. Continue budget for animal transport to Atascosa county for vicious dogs
3. Continue Snap Clinic Program
4. Continue annual Rabies clinic

F. Parks and Recreation

Parks and recreation events and entertainment are vital to our communities as they promote community health and community interaction. This past year with the addition of our new event coordinator and formation of the Merry on Main committee, we were able to hold our most successful two-day event yet. The event brought thousands of people on both days. Our summer programs and fall programs will continue to happen in limited capacities using the CDC guidelines recommended in ways to keep our community safe and healthy.

Parks

Recommendations:

1. Continue our Merry on Main event
2. Install Park security camera system to deter potential criminal and deviant behavior
3. Continue with our Contract security service to monitor and patrol our park 24 hrs. a day to include weekends and holidays
4. Establish walkability areas at River Park pecan orchard
5. Install LED lights once new Pecan Orchard walking trails are complete
6. Continue our oak wilt prevention program

Community center

Recommendations:

1. Replace outdated AV system at main room using HOT funds
2. Continue to improve our kids and adult programs
3. Implement more community events at the park

Swimming Pool

Due to the COVID-19 pandemic the Swimming Pool at our Sports Complex will be closed for the remainder of the summer.

Recommendation:

1. Continue with the Programs and Initiatives to improve overall quality and amenities

G. Library

This year our librarian was elected to the central Texas library system board whose purpose is to improve library services for members and to promote cultural, educational, and charitable partnerships. Our librarian collaborated and participated in numerous nonprofit and outreach programs and events that promoted what our library has to offer. Our library also hosts several children and family events.

Recommendations:

1. Replace two computers
2. Upgrade software system and Kiosk at library
3. Continue to collaborate with nonprofit and outreach programs in promoting our free services

H. Museum

Before COVID-19 our Longhorn museum was a tourist attraction that provided entertainment for our local and surrounding schools, day cares and adult care facilities as well as out of town visitors. This museum is very impressive for our small town by its display of a variety of exhibits that covers the history of the whole area not just Pleasanton.

Recommendations:

1. Approve additional funding requested for replacement AC unit #3
2. Continue to work on a solution for overflow parking space needed for our annual Museum festival

I. Human Resources

This past year with the addition of new technologies we were able to create new promoted positions without hiring additional personal. This has allowed us to begin working on a succession plan by planning in terms of preparing a ready reserve of in- house staff members. Our Succession planning puts in place these future leaders with the skills and knowledge, and level of proficiency our City will need to meet our future needs.

We have determined and considered each employee's current skills, their motivation level, and ability to adapt and grow. At that point, an evaluation of their performance will be given to determine pay and any additional education and training needed. We believe this plan can be fulfilled within the next two years. Due to an increase to citizen requests of city sponsored events we are recommending one additional full-time employee in the Civic Center. To assist with an increase in summer programs we are recommending one additional full-time employee in the Parks and Rec department. Due to unforeseen circumstances and council action we are increasing personnel in the fire department by four.

Recommendations:

Promoted Personnel

1. Assistant City manager/City Secretary
2. Assistant Finance Director/Internal Control
3. Assistant City Secretary/Human resources
4. Utilities Customer Service Specialist/Clerk
5. Building Manager/Plumbing inspector
6. Utilities Clerk/Court Clerk

Additional Personnel

1. One full time position for Parks and Rec department
2. One full time position for Civic Center
3. Four Firefighters in the Fire department

J. Information Technology

This budget includes year two of the PC replacement program, server replacements and other networking upgrades that are essential for future network enhancements. While an overall increase is recommended, requested funds were reduced by nearly \$100,000. These exclusions Tyler technologies Incode software for municipal court, police department and community development.

Recommendations:

1. Continue our IT programs as budgeted
2. Purchase dash cams for PD patrol vehicles

K. Judicial

This year with the addition of a new server our court is now sieges compliance and can proceed with the next phase of getting both Cardinal PD and Cardinal Court software to work together. This will allow ticket writer programs to be utilized and provide a more efficient process between Court and Police department.

Recommendations:

1. Contract a part time presiding judge
2. Continue staff training for more efficient municipal court
3. Install cameras with audio at front desk and court room.
4. Install metal plate across council bench

L. Airport

This year the terminal building continues to implement new looks and amenities for our visitors to enjoy while their planes are being fueled up or waiting on clients. Our Runway rehab project was just completed. It included new asphalt overlay to the runway and taxiway. Our airport manager has done a great job on trying to keep up with the changes.

Recommendations:

1. Continue to seek grant funding for two additional hangers
2. Continue to seek grant funding for fuel tank replacement
3. Continue to seek grant funding for land acquisition and Airport realignment project

A handwritten signature in cursive script that reads "Johnny Huizar". The signature is written in black ink and is positioned above a horizontal line.

Johnny Huizar
City Manager