CITY OF FREDERICKSBURG
CITY COUNCIL MEETING

MONDAY, July 17, 2017 ~ 6:00 p.m.

Law Enforcement Center ~ 1601 East Main Street

Linda Langerhans, Mayor
Charlie Kiehne, Council Member
Jerry Luckenbach, Council Member
Gary Neffendorf, Council Member
Bobby Watson, Council Member
Kent Myers, City Manager

(REQUEST ALL PAGERS AND PHONES BE TURNED OFF, EXCEPT EMERGENCY ON-CALL PERSONNEL)

AGENDA

CALL TO ORDER

PLEDGE OF ALLEGIANCE

		Page Ref
1.	**EMPLOYEE RECOGNITIONS**	
2.	**MINUTES** - Approve minutes of June 2017 Meetings	1-8
3.	**ORDINANCES - RESOLUTIONS- ACTION ITEMS**	9
	A. Proclamation - Texas Rangers Day	
4.	**INDIVIDUAL ITEMS FOR CONSIDERATION AND POSSIBLE ACTION**	
	A. Receive and Consider Final Report on Phase 1 of the Downtown Parking Study	10-60
	B. Receive Presentation and Consider 5 Year Capital Improvements Plan (CIP)	61-113

5. **CITY MANAGERS REPORT**
   A. Community Visioning Process
   B. Special City Council Meetings
   C. Special Legislative Session
   D. Parks Bond Project

6. **ITEMS FOR FUTURE AGENDAS**

7. **PUBLIC COMMENTS** - *This time is for citizens to address the City Council on issues and items of concern not on this agenda. There will be no City Council action at this time.*

8. **COUNCIL COMMENTS** - No discussion or action may take place

9. **EXECUTIVE SESSION** - *Council reserves the right to adjourn into executive session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices) and 551.086 (Economic Development).*

   A. Executive Session - Pending Litigation Update

11. **ADJOURN**

STATE OF TEXAS | **REGULAR CITY COUNCIL MEETING**
COUNTY OF GILLESPIE | **JUNE 5, 2017**
CITY OF FREDERICKSBURG | **6:00 PM**

On this the 5TH day of June, 2017, the City Council of the CITY OF FREDERICKSBURG convened in regular session at the Law Enforcement Center, with the following members present to constitute a quorum:

LINDA LANGERHANS - MAYOR
CHARLIE KIEHNE – COUNCIL MEMBER
GARY NEFFENDORF - COUNCIL MEMBER
JERRY LUCKENBACH - COUNCIL MEMBER

ABSENT: BOBBY WATSON - COUNCIL MEMBER

ALSO PRESENT:
KENT MYERS - CITY MANAGER
SHELLEY BRITTON - CITY SECRETARY
PAT McGOWAN - CITY ATTORNEY
CLINTON BAILEY – A.C.M./D.P.W.U.
BRIAN JORDAN – DIR OF DEVELOPMENT SERVICES
RUSSELL IMMEL – IT MANAGER
LAURA HOLLENBEAK – DIR OF FINANCE

The meeting was called to order at 6:00 PM following the Pledge of Allegiance.

EMPLOYEE RECOGNITIONS – None

MINUTES – It was moved by Council Member Kiehne, seconded by Council Member Luckenbach, to approve the minutes of the April 2017 meetings as presented. All voted in favor and the motion carried.

PUBLIC HEARING FRIEDEN LAKES ANNEXATION, APPROXIMATELY 219 ACRES OF LAND BORDERED BY HERITAGE HILL COUNTRY ON THE EAST AND US HIGHWAY 87 ON THE WEST (1ST OF TWO) - It was moved by Council Member Luckenbach, seconded by Council Member Neffendorf, to recess the regular session and open a public hearing on Frieden Lakes Annexation, approximately 219 acres of land bordered by Heritage Hill Country on the East and US Hwy 87 on the West.

Representatives of the project (Skip Preble, Thor Peterson, and Steve Sletner) gave a short presentation.

Comments concerning the development were received from Clayton Kliensiek, Martha Ziener, Bill Saad, John Berry, Ray Baum, Mark Johnson, Edward Stain, Pat Said, Shirley Dierks, Annette Bennett, Judy Synek and Jim Clayton. Areas of concern voiced included storm runoff, drainage, and use of Mariposa Drive.

It was then moved by Council Member Neffendorf, seconded by Council Member Luckenbach, to recess the public hearing and reconvene the regular session. All voted in favor and the motion carried.

RESOLUTION ON RATE INCREASE OF ATMOS ENERGY UNDER 2017 RRM - It was moved by Council Member Kiehne, seconded by Council Member Luckenbach, to approve the Resolution Approving the Rate Increase of Atmos Energy Under 2017 RRM as presented. The vote was as follows: AYE: Langerhans, Neffendorf, Luckenbach, and Kiehne. NAY: None. Motion carried.

RESOLUTION

A RESOLUTION BY THE CITY OF FREDERICKSBURG, TEXAS ("CITY"), APPROVING A CHANGE IN THE RATES OF ATMOS ENERGY CORPORATION, MID-TEX DIVISION ("ATMOS") AS A RESULT OF A SETTLEMENT BETWEEN ATMOS AND THE ATMOS TEXAS MUNICIPALITIES ("ATM") UNDER THE RATE REVIEW MECHANISM; FINDING THE RATES SET BY THE ATTACHED TARIFFS TO BE JUST AND REASONABLE; FINDING THAT THE MEETING COMPLIED WITH THE OPEN MEETINGS ACT; DECLARING AN EFFECTIVE DATE; AND REQUIRING DELIVERY OF THE RESOLUTION TO THE COMPANY AND LEGAL COUNSEL.

WHEREAS, the City of Fredericksburg, Texas ("City") is a regulatory authority under the Gas Utility Regulatory Act ("GURA") and under § 103.001 of GURA has exclusive original jurisdiction over Atmos Energy Corporation – Mid-Tex Division's ("Atmos") rates, operations, and services within the municipality; and

WHEREAS, the City has participated in prior cases regarding Atmos as part of a coalition of cities known as the Atmos Texas Municipalities ("ATM"); and

WHEREAS, pursuant to the Rate Review Mechanism ("RRM") for 2017 filed with the City on or around March 1, 2017 for a proposed system-wide increase of $57.4 million; and

WHEREAS, experts representing ATM have analyzed data furnished by Atmos and interviewed Atmos' management regarding the RRM; and

WHEREAS, the Steering Committee of ATM and its counsel recommend approval of the attached tariffs, set forth as Attachment A, along with the proof of revenues set forth as Attachment B, which results in an increase in Atmos' revenue of $48.0 million, and Attachment C, setting forth the beginning balance for purposes of determining pension and other post-employment benefits to be recovered in the next rate filing.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF FREDERICKSBURG, TEXAS THAT:

Section 1. The findings set forth in this Resolution are hereby in all things approved.

Section 2. The amended tariffs in Attachment A are hereby adopted to become effective on June 1, 2017.

Section 3. To the extent any Resolution previously adopted by the City Council is inconsistent with this Resolution, it is hereby superseded.

Section 4. The meeting at which this Resolution was approved was in all things conducted in strict compliance with the Texas Open Meetings Act, Texas Government Code, Chapter 551.

Section 5. If any one or more sections or clauses of this Resolution is judged to be unconstitutional or invalid, such judgment shall not affect, impair or invalidate the remaining provisions of this Resolution and the remaining provisions of the Resolution shall be interpreted as if the offending section or clause never existed.

Section 6. This Resolution shall become effective from and after its passage.

Section 7. A copy of this Resolution shall be sent to Atmos Mid-Tex, care of Christopher Felan, Vice President of Rates and Regulatory Affairs, Atmos Energy Corporation, 5420 LBJ Freeway, Suite 1600, Dallas, Texas 75240 and to Mr. Alfred R. Herrera, Herrera & Boyle, PLLC, 816 Congress Avenue, Suite 1250, Austin, Texas 78701.

PASSED AND APPROVED this 5^{TH} day of June, 2017.

/s/ Linda Langerhans, Mayor

ATTEST: /s/ Shelley Britton, City Secretary

OAKCREST SPORTS PARK PLANS – Council received a presentation from park consultant Dennis Sims for the extension of Oakcrest Park. After receiving input from Council, Mr. Sims will come back with a more detailed final plan.

SALE OF 10 ACRES ADJACENT TO OAKCREST PARK (HAM PROPERTY) – It was moved by Council Member Kiehne, seconded by Council member Luckenbach, by approve the sale of 10 acres adjacent to Oakcrest Park to Gillespie County for future expansion of the airport, for a purchase price of $674,433.37. The vote was as follows: AYE: Langerhans, Neffendorf, Luckenbach, and Kiehne. NAY: None. Motion carried.

2016 FOLB GOLF COURSE ANNUAL REPORT – Council received the 2016 FOLB Golf Course Annual Report from Jerry Fisher; no action was taken.

APPOINT MAYOR PRO-TEM – It was moved by Council Member Neffendorf, seconded by Council Member Luckenbach, to appoint Bobby Watson as Mayor Pro Tem. All voted in favor and the motion carried.

PARADE INSURANCE FOR JULY 4^{TH} PARADE – It was moved by Council Member Kiehne, seconded by Council Member Neffendorf, to approve the addition of the 4^{th} of July Parade to the city's liability insurance coverages as requested. All voted in favor and the motion carried.

BUDGET AMENDMENTS – Council Member Kiehne moved, seconded by Council Member Neffendorf, to approve electric department budget amendments as presented. All voted in favor and the motion carried.

CITY MANAGER'S REPORT - City Manager's Report included (1) Community Visioning Process, (2) New Animal Shelter, and (3) Workforce Housing Update.

PUBLIC COMMENTS – Clayton Kliensiek commented on stop signs.

COUNCIL COMMENTS –The Mayor assigned council liaisons to various boards: Neffendorf/EDC, Watson/CVB, Luckenbach/Airport Board and Relief Route, Kiehne/Gillespie County, and Langerhans/Relief Route and the Chamber.

With no further discussion, Council Member Luckenbach made a motion to adjourn the meeting at 9:00 PM. Council Member Kiehne seconded the motion. Motion carried.

PASSED AND APPROVED this the 17th day of July, 2017.

SHELLEY BRITTON, CITY SECRETARY	LINDA LANGERHANS, MAYOR

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STATE OF TEXAS
COUNTY OF GILLESPIE
CITY OF FREDERICKSBURG

REGULAR CITY COUNCIL MEETING
JUNE 19, 2017
6:00 PM

On this the 19th day of June, 2017, the City Council of the CITY OF FREDERICKSBURG convened in regular session at the Law Enforcement Center, with the following members present to constitute a quorum:

LINDA LANGERHANS - MAYOR
BOBBY WATSON - COUNCIL MEMBER
GARY NEFFENDORF - COUNCIL MEMBER
CHARLIE KIEHNE - COUNCIL MEMBER
JERRY LUCKENBACH - COUNCIL MEMBER

ABSENT: NONE

ALSO PRESENT:
KENT MYERS - CITY MANAGER
CLINTON BAILEY – A.C.M./D.P.W.U.
SHELLEY BRITTON - CITY SECRETARY
PAT McGOWAN - CITY ATTORNEY
BRIAN JORDAN – DIR OF DEVELOPMENT SERVICES
LAURA HOLLENBEAK – DIR OF FINANCE
RUSSELL IMMEL – IT MANAGER
STEVE WETZ – POLICE CHIEF

The meeting was called to order at 6:00 PM., followed by the Pledge of Allegiance.

PUBLIC HEARING FRIEDEN LAKES ANNEXATION, APPROXIMATELY 219 ACRES OF LAND BORDERED BY HERITAGE HILL COUNTRY ON THE EAST AND US HIGHWAY 87 ON THE WEST (2nd OF TWO) - It was moved by Council Member Luckenbach, seconded by Council Member Kiehne, to recess the regular session and open a public hearing on Frieden Lakes Annexation, approximately 219 acres of land bordered by Heritage Hill Country on the East and US Hwy 87 on the West.

Tom Musselman and Gail Glover both spoke regarding the annexation; there were no other comments.

It was then moved by Council Member Luckenbach, seconded by Council Member Kiehne, to recess the public hearing and reconvene the regular session. All voted in favor and the motion carried.

PUBLIC HEARING Z-1703 BY BRT RESOURCES TO (1) CHANGE THE LAND USE PLAN FROM RURAL RESIDENTIAL TO MIXED USE CORRIDOR ALONG THE US HWY 87 FRONTAGE, AND (2) ESTABLISH PUD, PLANNED UNIT DEVELOPMENT ZONING ON SAID PROPERTY (KNOWN AS FRIEDEN DEVELOPMENT) – It was moved by Council Member Luckenbach, seconded by Council Member Watson, to recess the regular session and open a public hearing on Z-1703 by BRT Resources to (1) Change the Land Use Plan from Rural Residential to Mixed Use Corridor along the US Hwy 87 Frontage, and (2) Establish PUD, Planned Unit Development Zoning on said property (known as Frieden Development) All voted in favor and the motion carried.

Council received comments from the following: Mark Johnson and Martha Zier (HOA representative).

Following the discussion, it was moved by Council Member Luckenbach, seconded by Council Member Neffendorf, to adjourn the public hearing and reconvene the regular session. All voted in favor and the motion carried.

RECOMMENDATION ON Z-1703 – No action was taken.

PUBLIC HEARING Z-1704 FOR A CONDITIONAL USE PERMIT FOR TURNER HALL, A SOCIAL CLUB, MEETING VENUE AND RECEPTION/DANCE HALL AT 103 W. TRAVIS – It was moved by Council Member Luckenbach, seconded by Council Member Watson, to recess the regular session and open a public hearing on Z-1704 for a Conditional Use Permit for Turner Hall, a social club, meeting view, and reception/dance hall at 103 W Travis. All voted in favor and the motion carried.

Council received comments from Nicole Ransleban, President of Social Turn Verein.

Following the discussion, it was moved by Council Member Luckenbach, seconded by Council Member Watson, to adjourn the public hearing and reconvene the regular session. All voted in favor and the motion carried.

RECOMMENDATION ON Z-1704 – It was moved by Council Member Luckenbach, seconded by Council member Neffendorf, to approve the Conditional Use Permit as presented for Turner Hall, a social club, meeting view, and reception/dance hall at 103 W Travis. The vote was as follows: AYE: Langerhans, Neffendorf, Kiehne, Luckenbach, and Watson; NAY: None. Motion carried.

AUTHORIZATION OF RFQ FOR LADY BIRD GOLF COURSE LEASE – ACM/DPWU Clinton Bailey presented information for discussion and authorization of staff to solicit a Request for Qualifications (RFQ) for the lease of the Lady Bird Golf Course to a gold operator. Following a lengthy discussion, it was moved by Council Watson, seconded by Council Member Luckenbach, to solicit for proposals as presented. The vote was as follows: AYE: Langerhans, Kiehne, Luckenbach, and Watson; NAY: Neffendorf. Motion carried.

REQUEST FOR STREET CLOSURE FOR OKTOBERFEST – John Culpepper made the request on behalf of Oktoberfest to close Adams St. between Main and Austin Sts. and the closure of Austin and Crockett and Adams from 5pm on Wednesday Oct 4 through 3:00 pm on Monday October 9 for Oktoberfest 2017. It was moved by Council Member Luckenbach, seconded by Council Member Kiehne, to approve as presented. All voted in favor and the motion carried.

APPOINTMENT TO HISTORIC REVIEW BOARD – It was moved by Council Member Watson, seconded by Council Member Kiehne, to appoint Richard Laughlin to the Historic Review Board as presented. All voted in favor and the motion carried.

CHANGES TO SHORT TERM RENTAL REGULATIONS (BED AND BREAKFAST ORDINANCE) – No action taken.

CITY MANAGER'S REPORT – City Manager Kent Myers reported on (1) Budget Update, (2) November Bond Election, (3) Special Legislative Session, and (4) Community Visioning Process.

PUBLIC COMMENTS – No comments.

COUNCIL COMMENTS – Jerry Luckenbach reported on the Airport Board meeting.

With no further discussion, Council Member Watson made a motion to adjourn the meeting at 8:15 PM. Council Member Kiehne seconded the motion. Motion carried.

PASSED AND APPROVED this the 17th day of July, 2017.

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SHELLEY BRITTON, CITY SECRETARY	LINDA LANGERHANS, MAYOR

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STATE OF TEXAS	**SPECIAL CITY COUNCIL MEETING**
COUNTY OF GILLESPIE	**JUNE 19, 2017**
CITY OF FREDERICKSBURG	**NOON**

On this the 19th day of June , the City Council of the CITY OF FREDERICKSBURG convened in special session at City Hall, with the following members present to constitute a quorum:

LINDA LANGERHANS - MAYOR
GARY NEFFENDORF - COUNCIL MEMBER
GRAHAM PEARSON - COUNCIL MEMBER
BOBBY WATSON - COUNCIL MEMBER
CHARLIE KIEHNE - COUNCIL MEMBER

ABSENT: NONE

ALSO PRESENT: KENT MYERS - CITY MANAGER
CLINTON BAILEY – ACM/DPWU

WORKSHOP – TRANSPORTATION MASTER PLAN PROJECT UPDATE – Council held a workshop on the Transportation Master Plan Project; no action was taken.

With no further discussion, Council Member Watson made a motion to adjourn the meeting at 1:30 PM. Council Member Neffendorf seconded the motion. Motion carried.

PASSED AND APPROVED this the 17th day of July, 2017.

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SHELLEY BRITTON, CITY SECRETARY LINDA LANGERHANS, MAYOR

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PROCLAMATION

City of Fredericksburg, Texas

WHEREAS, the year was 1823 on the 5th day of August, the Father of the Great State of Texas, Stephen F. Austin, called into service a corps of ten (10) men to act as Rangers protecting the hundreds of families that had arrived in Texas; and

WHEREAS, the Texas Rangers is one of the most elite organizations of the Lone Star State; and

WHEREAS, the Texas Ranger Stands as an enduring symbol of its people; and

WHEREAS, Gillespie County was established in 1848 and named in honor of Texas Ranger Robert Addison Gillespie who was killed at the Battle of Monterrey on September 22, 1846; and

WHEREAS, the Texas Rangers Heritage Center at Ft. Martin Scott, Fredericksburg, Texas will recognize the approaching Bicentennial year of the birth of the Texas Rangers with special events in recognition thereof; and

WHEREAS, the City of Fredericksburg deserves to honor the history, valor, service and dedication of the Texas Ranger to the State and to its people during the Bicentennial Celebration, 2023.

NOW THEREFORE, I, Linda Langerhans, by virtue of the authority vested in me as Mayor of the City of Fredericksburg, of the State of Texas, do hereby proclaim August 5, 2017 as:

TEXAS RANGER DAY

and call upon the citizens in the community to especially honor and show sincere respect for the Texas Rangers, a legendary law enforcement organization that has spanned the years of the Lone Star States' remarkable history.

Executed this 17th day of July, 2017.

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Linda Langerhans, Mayor

Attest: ____________________________

Shelley Britton, City Secretary

CITY COUNCIL MEMO

DATE: July 11, 2017

TO: Mayor and City Council

FROM: Kent Myers, City Manager

SUBJECT: Downtown Parking Study-Phase 1

Summary:

The final Downtown Parking Study-Phase 1 report will be presented and discussed at the next City Council meeting.

Recommendation:

It is recommended that the Council review the attached draft study and provide the parking consultants from the Goodman Corporation with your comments prior to the completion of their final report.

Background / Analysis:

Earlier this year the Goodman Corporation was retained to conduct a preliminary study on the parking conditions in the downtown area and develop some initial recommendations for improving our parking situation. Their assessment and recommendations are included in the attached draft final report

Following the discussion on the Parking Study Phase 1, the Council will need to decide whether or not to move forward on developing a long-term solution to the parking problems in the downtown area. If so, the next step will be to proceed with the Phase 2 Scope of Services with the Goodman Corporation which includes (1) providing an implementation plan for City approved parking strategies and (2) development of the downtown parking structure concept plans with preliminary engineering and

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architectural drawings. The funding for these services will be discussed as part of the Tourism Fund Budget discussions at the work session on July 24.

Attachments:

Draft of Downtown Parking Study Phase 1

Department Approval

City Manager Approval

THE **GOODMAN**
CORPORATION

CITY OF FREDERICKSBURG DOWNTOWN PARKING STUDY

PRESENTED BY THE GOODMAN CORPORATION AND WALTER P MOORE

(12)

CHAPTER ONE: INTRODUCTION

BACKGROUND

The City of Fredericksburg is one of the top tourist destinations in the State of Texas, attracting hundreds of thousands of visitors nationally. Established in 1846, the City of Fredericksburg was founded by the Mainzer Noblemen's Society, a group of German-loyal colonists who established a series of hill country settlements, including the City of New Braunfels. Fredericksburg was named the "county seat" after formation of Gillespie County in 1848. Fredericksburg is also known for being the birthplace of Admiral Chester W. Nimitz who served as Commander of the United States Pacific Fleet during World War II.

With a current population of approximately 11,500, the City has one of the strongest tourism draws for its size. The City is strategically located at the crossroads of two major highways, US Highway 290, which spans over 260 miles from Houston to Harper, Texas, and Texas State Highway 16, which runs over 540 miles from the Mexican border to just south of Wichita Falls. Highway 290 turns into the City's Main Street running through the heart of downtown Fredericksburg. Apart from the tourist industry, top employers in Fredericksburg include Hill Country Memorial Hospital, Fredericksburg Independent School District, HEB Grocery and Gillespie County.

RESIDENTIAL CHARACTER

Residents of Fredericksburg are comprised of the following population group types:

- **Retirees** - Residents take pride in fiscal responsibility and keep a close eye on their finances. Although income and net worth are well below national averages, residents enjoy going to the theater, golfing, and taking vacations. "Retirees" represent one of the fastest growing groups in the City, with the 65 year and older population growing 10% from 2000 to 2015. [1]Median Age 59

- **Midlife Constants** - seniors, at or approaching retirement, with below average labor force participation and above average net worth. Median Age 49

[1] 2000 Year Census and American Community Survey (2015 ACS 5-year)

- **The Great Outdoors** - educated empty nesters living an active but modest lifestyle. Their focus is land. They are more likely to invest in real estate or a vacation home than stocks. They are active gardeners with incomes slightly above the average US level. Median Age 50

- **Comfortable Empty Nesters** – These "Baby Boomers" earn a comfortable living and are now benefitting from years of prudent investing and saving. Their net worth is well above average. Many are enjoying the transition from child rearing to retirement. Median Age 47

- **Old and Newcomers** - composed of neighborhoods in transition, populated by renters who are just beginning their careers or retiring. Some are still in college; some are taking adult education classes. Median Age 39

GROWTH OF TOURISM

There are several indicators of tourism growth in Fredericksburg, including the following:

Sales Tax and HOT Tax Increases – The City's Convention and Visitor Bureau has been compiling data in relationship to the City's increases in Hotel Occupancy Tax (HOT) and Sales Tax. The City collects 7% HOT tax from all hotels, inns and B&B's and takes a 1 ½ percent portion of Sales Tax. Table X below shows HOT and Sales tax from 2012-2016.

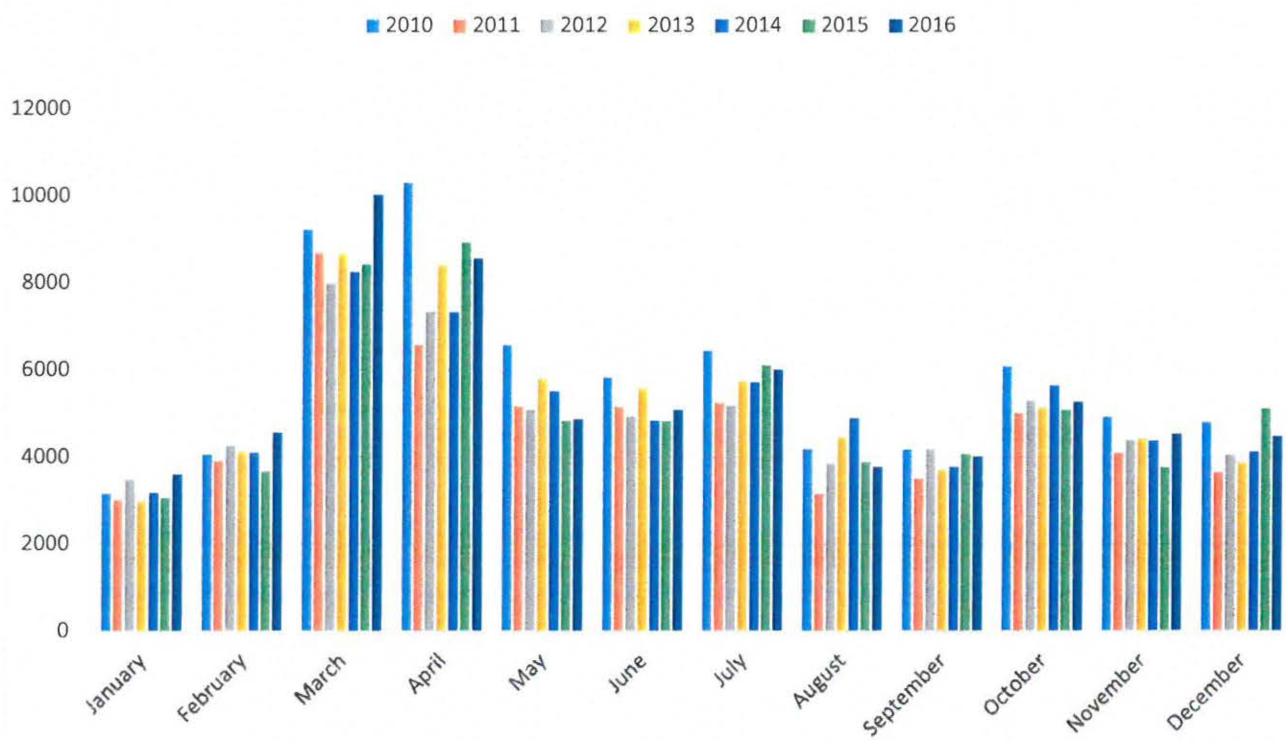
Table X: Sales and Hotel Occupancy Tax History

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
1 1/2% City Sales Tax	4,118,472.99	4,414,350.26	4,701,345.90	5,160,997.39	5,278,216.67
7% Hotel Occupancy Tax	1,832,194.09	2,058,357.45	2,308,195.81	2,469,095.47	2,789,687.43
Total Tax	5,950,667.08	6,472,707.71	7,009,541.71	7,630,092.86	8,067,904.10
Percent Increase		8.1%	7.7%	8.1%	5.4%

Note that from 2012 to 2016, revenue from HOT and sales taxes increased 26%, reflecting the increase in tourist overnight visitation and spending in Fredericksburg.

Visitor Center Attendance – One of the best indicators of tourism growth and annual visitation in the City is through examination of the City's Visitor Center traffic. From 2009 to 2016, over half a million visitors checked into the City's Visitor Center, located at the Convention and Visitor Bureau on 302 E. Austin Street. The Visitor's Center also has a 120 space parking lot that is free for the public to use. Figure X displays the total number of visits each year from 2009 to 2016.

Table X: Fredericksburg Visitor Information Center Total Guests by Month 2010-2016

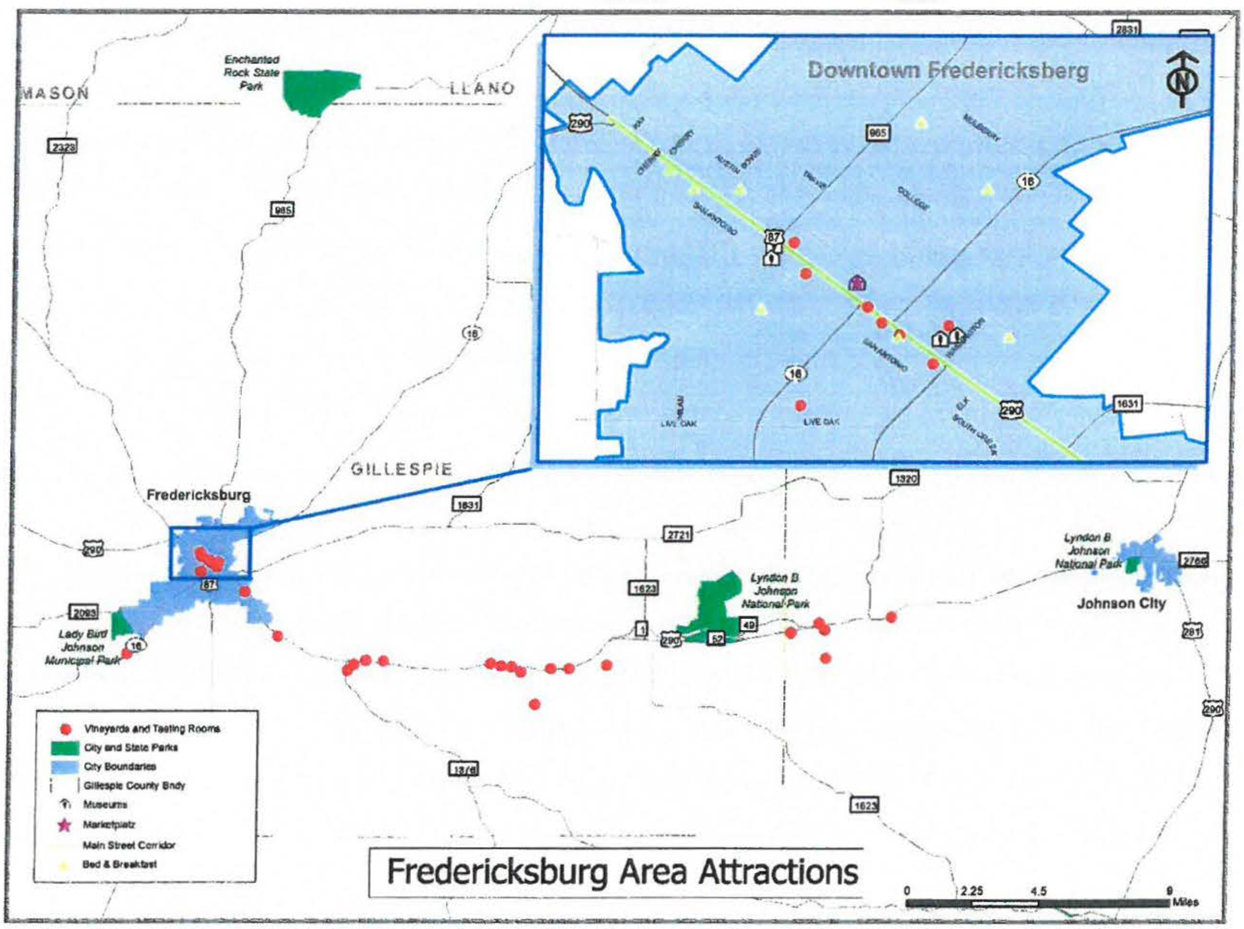


What is noteworthy about tourism and the City of Fredericksburg is that visitation is constant throughout the year with peaking in the summer months.

The data from Figure X shows consistency in the increase in visitor activity every year from 2010 to 2016, featuring heightened visitation during the spring months, most likely attributed to spring break and the spring events detailed in Appendix X.

AREA ATTRACTIONS:

Figure X: Fredericksburg Area Attractions



Main Street – City of Fredericksburg – One of the primary destination spots in the City is Fredericksburg's historic Main Street. The entirety of Main Street stretches almost four (4) miles from end to end along Highway 290, which runs SE by NW through the City. The core of tourist activity occurs on what's known as the "golden blocks", a 2000 ft. strip of six (6) blocks between Washington and Adams Streets. This highly trafficked portion of Main Street is packed with local businesses located in historic structures, which include restaurants, shops, galleries, bars, and the National Museum of the Pacific War.

National Museum of the Pacific War (Nimitz Museum) (150,000 visitors) – In 2016, the National Museum of the Pacific War, which includes the Admiral Nimitz Museum, had over 150,000 visitors. The museum is dedicated to all those who served in the Pacific War during WWII. It remains as the only institution in the continental US with an exclusive focus on the Pacific Combat Zone during WWII.

Enchanted Rock State Natural Area (over 338,000 visitors) – Enchanted Rock is located 17 miles north of Fredericksburg and saw over 338,000 visitors in 2016. Enchanted rock is a natural land mass comprised of a large granite "rock" that rises over 400 feet in elevation, reaching over 1800 feet above sea level. The Enchanted Rock State Natural Area is part of the Texas State Park system and was recorded as a Texas Historic Landmark in 1936. Many visitors visiting the park typically spend time in the City of Fredericksburg and are often facilitated by tour bus companies who drop off and pick up in the City.

Texas Hill Country Wineries – The "Texas Hill Country Wine Trail" consists of a series of wineries that can be found throughout the area known as the Texas Hill Country. The majority of these wineries are clustered around the City of Fredericksburg and spread out throughout Gillespie County. A multitude of wine tour bus companies operate throughout Gillespie County and typically include time in Fredericksburg as part of their tour agenda. [Give some information regarding the number of wineries and growth if you have it.

Historic Sites and Museums – There are a variety of additional historic sites and museums in and around Fredericksburg, including the Pioneer Museum Complex, the Vereins Kirche Museum, Fort Martin Scott, Texas Rangers Heritage Center, Lyndon B Johnson State and National Parks, and Fredericksburg's National Historic District walking tour.

Marketplaz – Marketplaz Park is the City of Fredericksburg's market square and is located in the heart of downtown. The Park has a number of pavilions and hosts a variety of festivals, concerts and an ice skating rink during the holidays.

Events and Festivals – Fredericksburg is known for the great many festivals that both occur annually and multi-annually. The largest draws over the last few years include Oktoberfest, the Crawfish Festival and the Lavender Festival. A complete list of festivals and estimated attendance can be found in **Appendix x**.

PARKING STUDY – PURPOSE AND NEED

With an increasing number of visitors each year, the growth and success of Fredericksburg as a major tourist attraction has created the need for a more organized approach to manage tourist related traffic demand. The City has solicited the services of a consultant via RFP to conduct a Phase I Downtown Parking Study in order to gain a better understanding of the existing and future parking challenges, and to crest a path forward toward a more organized approach to parking management and regulation. The Goodman Corporation (TGC) was selected to complete Phase 1 of the study which includes the following task items:

- **Project Kickoff** – A meeting was conducted with members of the City and Chamber of Commerce to review the scope of work, establish the study area and identify the required data necessary to complete the scope items. The kickoff meeting and various discussions with the City and Chamber officials led to the study objectives presented in **Figure X** below.

- **Parking Supply and Demand Analysis** – Data gathered regarding the supply of parking and analysis of supply and land use data would be utilized to determine parking demand in downtown Fredericksburg.
- **Development of Parking Strategy Alternatives and Policies** – Using the results of the demand analysis, development of recommended parking strategies and policies to help mitigate the parking issues in downtown Fredericksburg.

- **Finance and Implementation Options** – Methods to finance and implement the recommended parking strategies and polices.

- **Next Steps** – Development of the work necessary in "Phase II" involving implementation of the recommendations from Phase I.

Table X: Overview of Study Projections

Determine Parking Supply

Conduct Parking Demand Analysis

Identify Future Demand

Identify Parking Deficiencies

Review and Recommend Parking Strategies

Recommend Parking Management Solutions

Identify Solutions for a more Organized Management of Parking

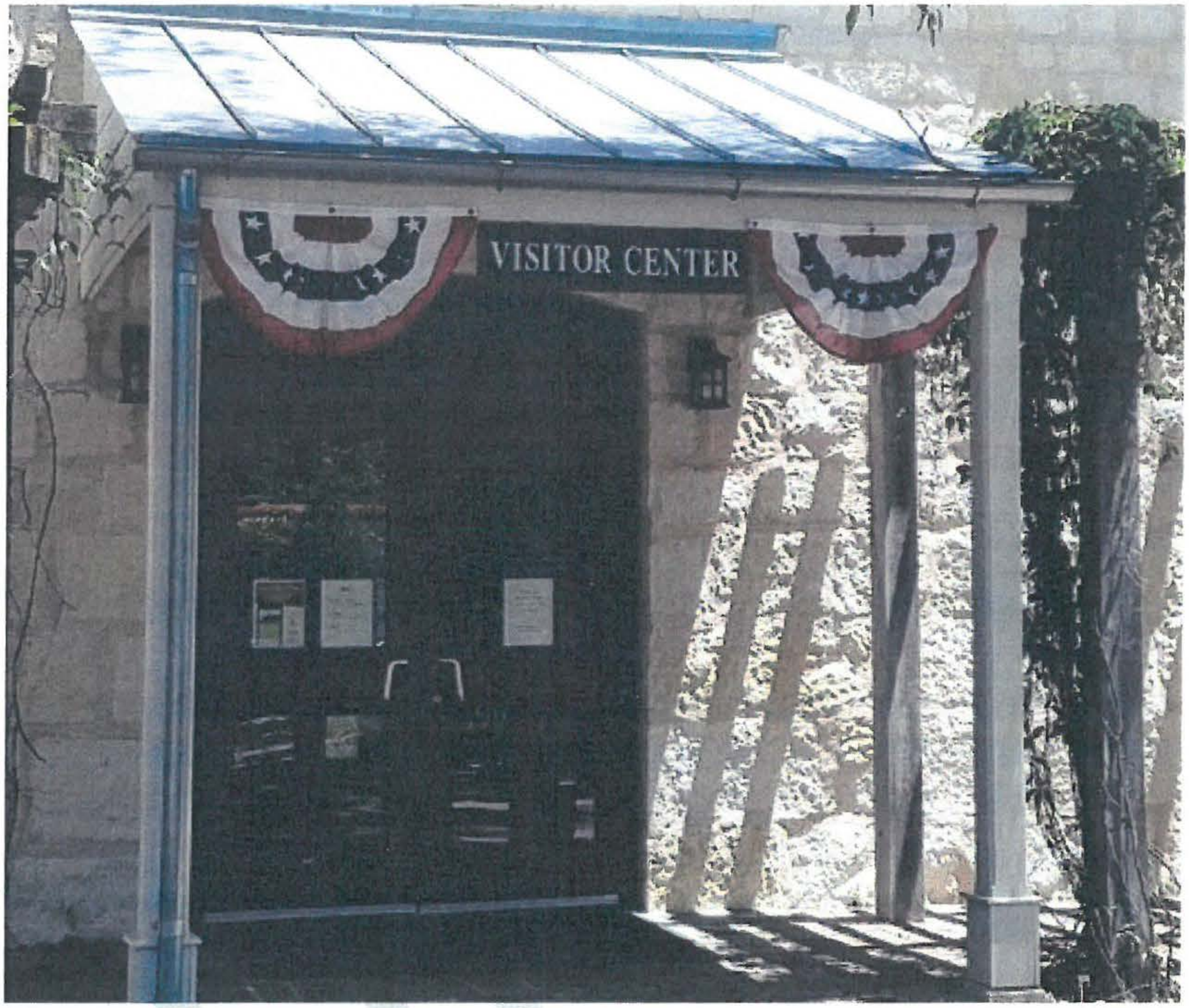
Identify Potential Sites for Future Parking Facility

SUMMARY OF KEY FINDINGS:

Below is a summary of key findings within Phase I of the City of Fredericksburg Downtown Parking Study:

- Existing and Future Demand for Parking, during peak periods, exceeds parking availability in key tourist destination areas;
- Comprehensive Parking Management is required to better organize parking availability for the various demand generators;
- Better management of parking will mitigate residential encroachment, better direct tourists to parking availability, and provide for better parking enforcement;
- Creation of a centralized Transportation/Parking facility can lead to better management of parking demand;
- Tourists and other non-residential users of parking should pay for parking resources both on Main Street and for use of a centralized parking garage;
- Revenue from parking will pay for capital expenses, debt service, and enforcement.

CHAPTER TWO: PARKING CHALLENGES



This Phase One Downtown Parking Study was initiated by the City of Fredericksburg to help provide an organized approach to growing tourist related parking demand, particularly in and around the Main Street Historic Tourist area. The Goodman Corporation (TGC) project team has reviewed comprehensive data provided by the City, the Convention and Visitor Bureau and through prior parking and traffic studies. Input from City Council, Gillespie Economic Development Corporation, stakeholder collaboration (retail, lodging, and entertainment establishments), and the public has been used to help form conclusions contained within the report.

Tourist generated traffic including autos, motorcycles, school and tour buses, and lodging industry participants, all focus on the four (4) to six (6) primary destinations on Main Street. Museums such as the National Museum of the Pacific, Pioneer Museum and other venues also generate significant traffic. In addition, there are numerous events and festivals which generate large crowds and, hence, increased demand for available parking.

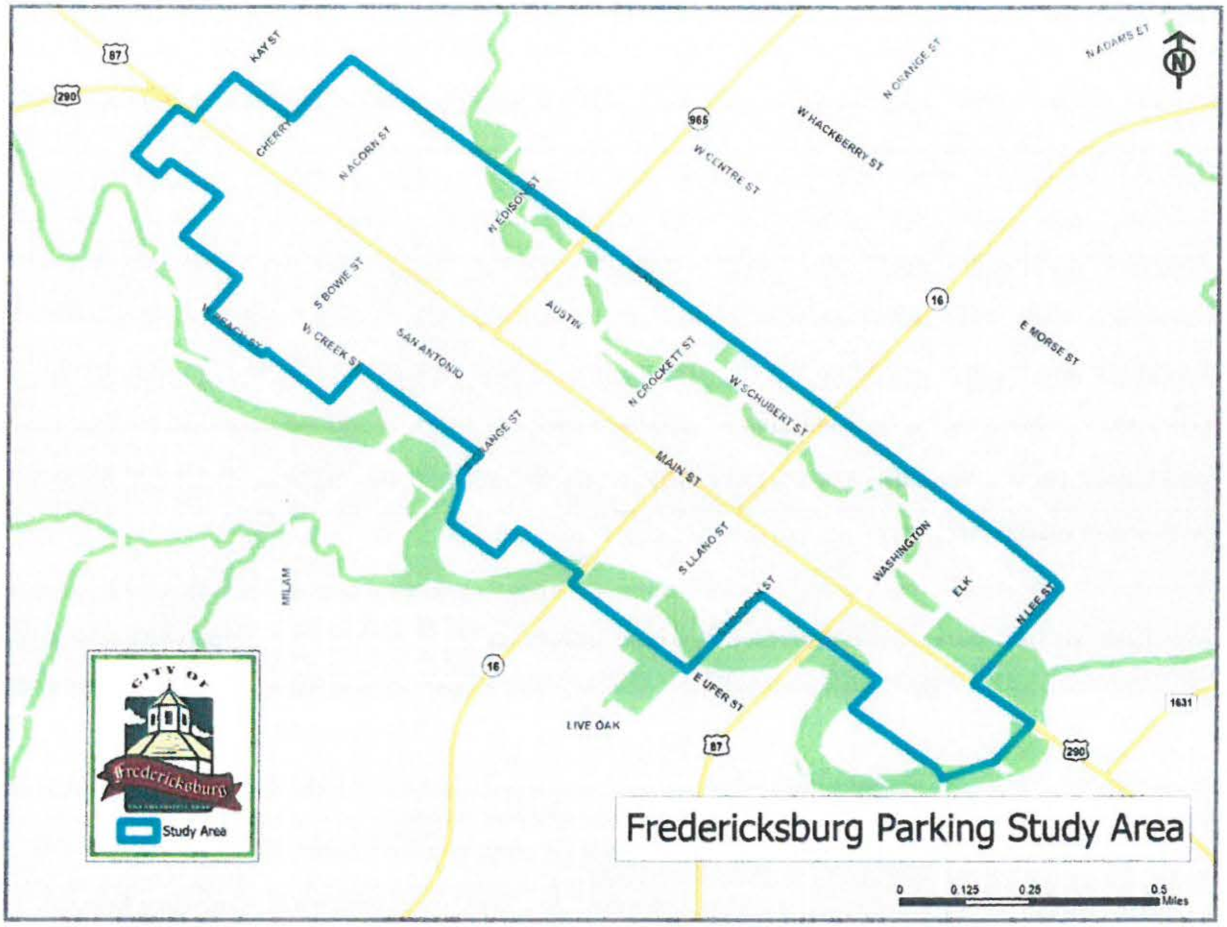
Free parking along the Main Street tourist sector and adjacent side streets is in short supply during peak demand, causing encroachment into neighborhoods and many other conflicts. The City has established a few public parking lots, and some private businesses will allow parking at their facilities during restricted time frames: However, continued growth in Fredericksburg tourism and demand for parking require parking solutions which can accommodate the various interests of local residents, owners of Main Street businesses and tourists.

The fight for free parking on Main Street is also exacerbated by retail store employees who park in premium spaces and the parking needs of "bed and breakfast" establishments which require Main Street parking for their guests.

It is noteworthy that all this parking related activity during peak demand occurs along the U.S. 290 corridor with an average of 13,700 daily vehicle movements; many of which are eighteen wheelers.

To properly assess existing and future parking demand requirements, the TGC project study team has established a project impact area, as depicted in Exhibit _____. The boundaries of this area were created after discussion with the City and other stakeholders. The study area includes the western portion of Main Street which, while currently underdeveloped, is the next logical tourist development area of Fredericksburg. The study area also includes close in residential neighborhoods which have been impacted by tourist encroachment, due to the lack of available parking.

Figure X: Exhibit Map of Study Area



STUDY AREA

Based on discussions with the City, a study area was established to encapsulate the area of downtown and surrounding blocks that were impacted the most by the City's parking issues. The study area is bordered by Travis St., Ufer St., Kay and Lee Streets as depicted above. Establishing the study area enables the project team to utilize the latest census, demographic, land use, and other data to project existing and future parking demand and the availability of existing parking spaces to meet the demand in the most organized manner. Supply and Demand is discussed in Chapter Three.

PARKING CHALLENGES

Numerous parking challenges have been identified through discussion with City Manager, City Departments, retail establishments, City residents, event center and other stakeholders. Some of the challenges are as follows:

The City of Fredericksburg is faced with an ever-increasing influx of tourists. Tourist activity occurs during the week, on weekends and on several event days throughout the year. Tourists typically seek parking near the core of downtown, where there are a variety of clothing shops, museums, wine shops, antique shops, restaurants, and other attractions. The demand for parking in this core area is greater than available surface lot and public on street parking spaces. Future projections of parking demand and availability, based on TGC analysis, indicate that the deficiency of available parking resources in the core area will grow unless the City employs a comprehensive parking strategy, which may include development of significant parking resources close to the core area of attraction.

The demand for parking in the core areas during peak parking demand has created several challenges which the City is attempting to address through this Downtown Parking Study. The challenges include, but are not limited to the following:

Main Street Parking Competition: The most coveted available public parking is directly on Main Street. This is an active state highway, U.S. 290, which accommodates an average of 13,700 vehicle movements daily. Many of these vehicles are commercial trucks which create safety issues with tourists and pedestrians looking for available parking. During stakeholder discussion, it was evident that Main Street parking, and any potential regulation of same, is the most controversial component of a future City Parking Management Strategy. Bed and Breakfast Inns rely on Main Street to supply guest parking which, otherwise, would be located far less conveniently. Main Street retail businesses rely on available public parking to enable shoppers to park directly in front or near their stores. Only about 160 spaces are available directly in front of the highest concentration of businesses on Main Street, forcing most to park on side streets and elsewhere. There are no parking limitations on these spaces as well as any of the street parking located downtown. Based upon stakeholder discussion and observed habit, some employees who work in the Main Street retail businesses park on Main Street thereby reducing the number of available public parking spaces for shoppers;

Residential Encroachment: During peak periods tourists seek parking in the surrounding residential areas, often removing on street parking inventory for Fredericksburg residents. It is noteworthy that the Fredericksburg Main Street attraction corridor is surrounded by residential development. Stakeholder input has recognized the problem, but a solution creates challenges in the areas of enforcement, and providing flexibility to residents so that guests and visitors are eligible to park in the neighborhood without fear of violating parking restrictions;

Delivery Vehicles: There is a lack of consensus on the impact of delivery vehicles on Main Street traffic and congestion. While there are some conflicts between delivery vehicles and other auto/truck/pedestrian traffic along the Main Street corridor, most deliveries occur during off-peak hours. It was generally agreed that the establishment of specific delivery zones on side streets directly off of Main Street might alleviate any existing conflicts;

Motorcycles: There is some discussion regarding creation of "designated" areas for motorcycle parking. Currently motorcycles park in public parking spaces. It is thought that creation of designated parking areas for motorcycles will free up parking spaces for autos. TGC is looking further into this possibility and potential areas for strategic designated motorcycle parking. (Exhibit___)

School Buses: A visit to historic Fredericksburg is a field trip for many schools in the region. The National Museum of the Pacific averages approximately 10,000 school children annually. The Pioneer Museum, Fort Martin Scott, the Texas Rangers Heritage Center, and The LBJ State and National Parks all have school trip activity to some degree and want increased activity. School buses currently park on a lot behind the Visitor Information Center. School buses also park around Marketplatz for picnic lunches. A centralized and protected location for school buses to drop off children and park during School tours is desirable.

Tourist and Inner-city Buses; There are a number of tour companies, particularly for wine tours, that pick up and drop off in the downtown Fredericksburg area. Although some tour operators comply with City directives, and handle pick up and drop off in designated areas such as the Visitor's Center, many will use public roads and some residential to manage this activity.

Oversized Vehicle Parking/drop-off/loading – The City has issues with oversized vehicles, including RV's, tour buses and school buses, parking in areas that inhibit the flow of traffic and in some cases, restrict normal vehicular parking. In particular, oversized vehicles pose a problem during pick up and drop off in the visitor's center. RV overnight parking has been an issue in the Visitor Center lot, as opposed to many surrounding RV parks with ample parking designed to accommodate oversized vehicles.

Where do I park? – The City lacks directional signs at locations where tourists begin to enter the core of the Main Street area which, if implemented, can more specifically direct those seeking parking to a location which mitigates parking congestion and conflict. Examples of directional signs can be found in (Exhibit ___);

Parking Enforcement – The City has a parking ordinance which needs to be modified based upon the policy decisions made as a result of this Study. The recommendations contained herein will require the City to make difficult choices regarding the creation of an organized and more regulated parking environment from the current Laissez-faire environment. It is clear from stakeholder input, including the public and City officials, that the City of Fredericksburg requires a more organized and defined system of managing parking.

CHAPTER THREE: PARKING SUPPLY AND DEMAND

SUPPLY

Prior to conducting a demand analysis, a complete study of parking supply must be made within the designated study area. The following details the approach to conducting the supply study as well as the results.

APPROACH AND METHODOLOGY

Determining the total supply of parking within the study area would be made through an examination of various types of parking that exist downtown and in the surrounding areas. Parking spaces were typified as follows:

- **On Street Residential –** Unmarked Street parking in front of residences;
- **On Street Commercial –** Marked, striped or parallel, parking in front of or in close proximity to local area businesses;
- **Off Street Public Parking –** Non-street parking in lots that are designated open to the public at all times;
- **Off Street Private Parking –** Non-street parking in local business lots that are designated open to the public after business hours, typically including full weekend use.

Parking spaces were initially counted utilizing both online aerial maps and Google Street View. In the event of obstruction in which a count of parking spaces were difficult to determine in a specific area, City officials and local area businesses were contacted for verification and in some cases a site visit was necessary to ensure as accurate of a count as possible.

Counting marked spaces represented the easiest task while unmarked spaces, the majority of parking represented in the study area, required the use of a calculation of linear feet per block face. The following assumptions were used in calculating unmarked spaces:

- Length of car/truck – 16 linear feet (LF)
- Clearance between cars and block ends – 6LF
- Total car plus clearance – 22LF
- Average east-west block length – 640LF
- Average north-south block depth – 430LF
- Average driveway length – 10LF

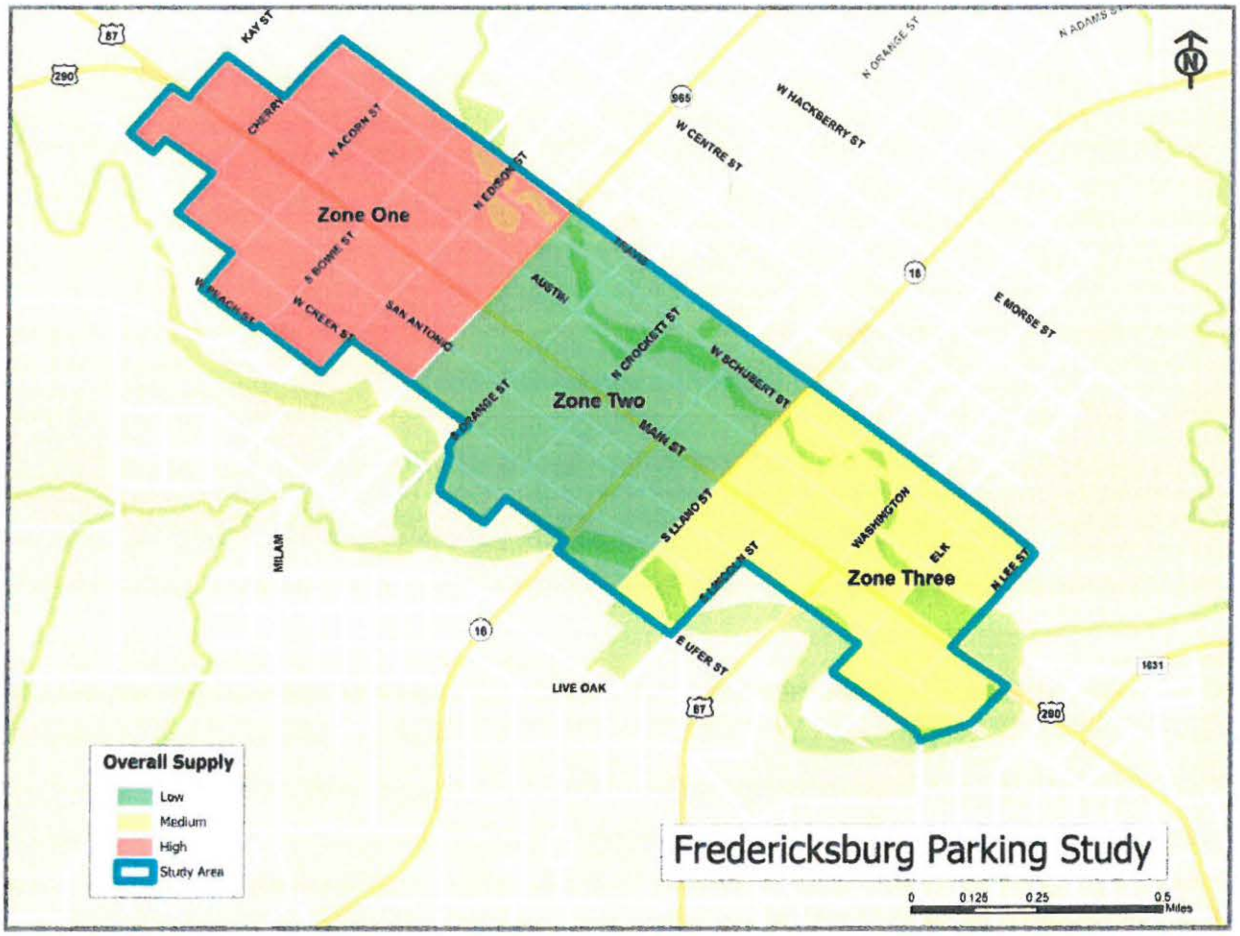
The tabulated data, gathered from observing available parking, was entered into an Excel spreadsheet and applied against the above assumptions. The results of the data tabulation are in the Analysis section below. [Greg – The Excel spreadsheet can go into an appendix]

Table X: Study Area Parking Analysis

TABLE X: STUDY AREA PARKING ANALYSIS	
TOTAL ON-STREET PARKING SPACES	**4,702**
"Commercial" or "marked" spaces	1,878 of 4,702
"Residential" or "unmarked" spaces	2,824 of 4,702
TOTAL OFF-STREET PARKING SPACES (private and public)	**481**
TOTAL WEEKDAY SUPPLY	**5,009**
TOTAL WEEKEND SUPPLY	**5,183**

Note that the weekend supply results include off-street parking from private business lots in where weekend parking is free and open to the public.

Figure X below shows how the overall supply was spread in the study area. Generally, ample supply was concentrated on the west end of the study area (Zone one) while supply was lacking in the center of the study area (Zone two).



DEMAND

PROCESS AND ASSUMPTIONS

Parking demand in the study area is estimated by using data and calculation from the Gillespie County Central Appraisal District (GCAD) Improvement/Building Class CD and the 4th Generation Institute of Transportation Engineers (ITE) Parking Generation Manual. Using field work and scientific methodologies, the ITE Parking Generation provides parking generation rates per land use by weekday, Saturday and Sunday. GCAD parcel level data is collected and assigned a land use type that directly or closely correlates to the ITE land use categories.

To ensure quality, parcel data was further examined to ensure the appropriate land use category was matched between GCAD and ITE. Assumptions were used when data compatibility was weak. The assumptions are as follows:

- When data for one of the three days/time periods was not available for a category, it was interpolated from another data;
- Auto Service garage land use is assumed as a general light industrial land use in the ITE manual;
- Residential is assumed as a single family and one dwelling unit in the ITE manual;
- Motel is calculated using occupied rooms. Two motels in the study area were used to determine the number of rooms for hotels that do not provide the numbers of rooms on its website in the study area. An occupancy rate of 50% for weekdays and 90% for weekends is applied to the overall parking demand for motels;
- Church demand in the ITE manual is very high for weekdays. The ITE manual says it is 3.79, one site cited in the manual says 1.17; this number this is used for weekday and Saturday demand.
- Retail is assumed as the 'Shopping center' land use in the ITE manual;
- Office land use is assumed to have 10% of weekday demand for Saturdays only and 0% for Sundays.
- Museum use is assumed to have a generation of 1.32 per 1,000 square feet for Sundays

FINDINGS

Aggregate parking demand is approximately 6,000 for weekdays, Saturdays, and Sundays. Weekdays range from 5,300-6,480, Saturdays range from 5,150-6,300, and Sundays range from 5,360-6,540. Table X below shows the aggregate demand by broad land use category for the study area, with a +/- 10 percent range on the projected number generated through the process of using the ITE manual. Overall, residential land uses are responsible for most the parking demand in the downtown Fredericksburg study area, followed by restaurant/entertainment and retail uses. The churches in the study area account for the high demand on Sundays in the institutional category.

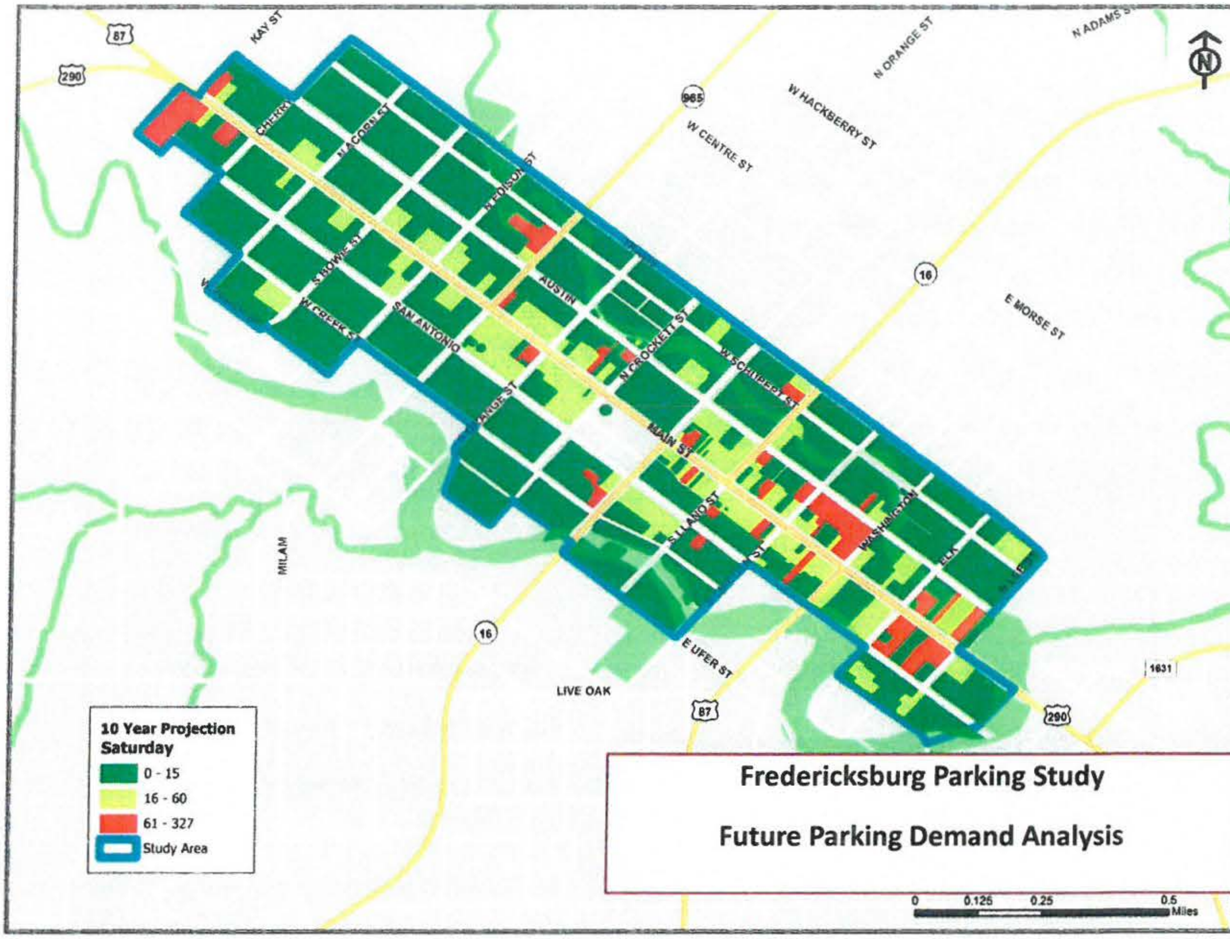
Table X: Current study area parking demand

TABLE I: CURRENT STUDY AREA PARKING DEMAND									
LAND USE	WEEKDAY			SATURDAY			SUNDAY		
Institutional	320	to	390	260	to	320	1,140	to	1,390
Industrial	50	to	60	30	to	40	30	to	40
Motel/Hotel	60	to	80	110	to	140	110	to	140
Office	710	to	870	150	to	180	-	to	-
Residential	1,660	to	2,020	1,660	to	2,020	1,660	to	2,020
Restaurant/Entertainment	1,150	to	1,410	1,440	to	1,760	1,330	to	1,620
Retail	1,350	to	1,650	1,500	to	1,840	1,090	to	1,330
Total	**5,300**	**to**	**6,480**	**5,150**	**to**	**6,300**	**5,360**	**to**	**6,540**

FUTURE DEMAND

Future demand was projected for a 10-year planning horizon. It is assumed that residential and office space in the study area will remain constant, and only other uses will experience an increase in demand. The annual growth rate used in the analysis is 6%; this number is derived from tax revenue increase and traffic count increases in the study area. Traffic data is available from the Texas Department of Transportation from 2010 to 2015; the AADT counts are for both directions on the roadway. The counts in the study area, both on the Main Street (US 290) and the adjacent side streets show an approximate annual growth of 6% over the five-year period. Similarly, city sales tax and hotel occupancy tax, when accounting for inflation, also increase in a similar range between 2012 and 2016. Thus, 6% is assumed to be the annual growth rate for the 10 year planning horizon. This factor was applied to all land uses in the study area other than office, medical offices and residential.

Figure X: Future Weekday Demand



The west side of Main Street between Kay Street and Bowie Street has vacant parcels with the potential for future development. There are 4 parcels directly on Main Street that are zoned as commercial; the future analysis assumes development of these parcels. Based on adjacent parcels, approximate square footage was derived for the potential improvements on these lots. Each of the four parcels are assigned a retail use (shopping center) and restaurant land use from the ITE manual; the average of the parking rate is used to estimate future demand. For these four parcels, average demand ranges from 140-175, depending on the day.

Figure X: Future Saturday Demand

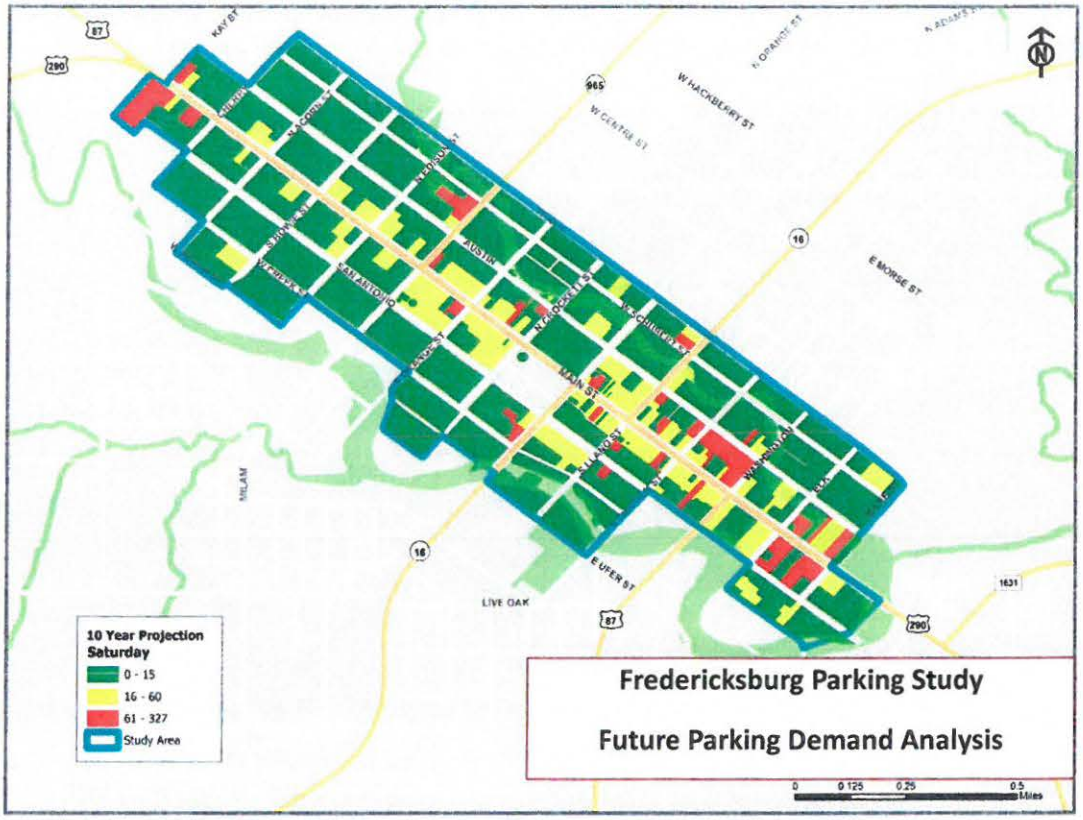
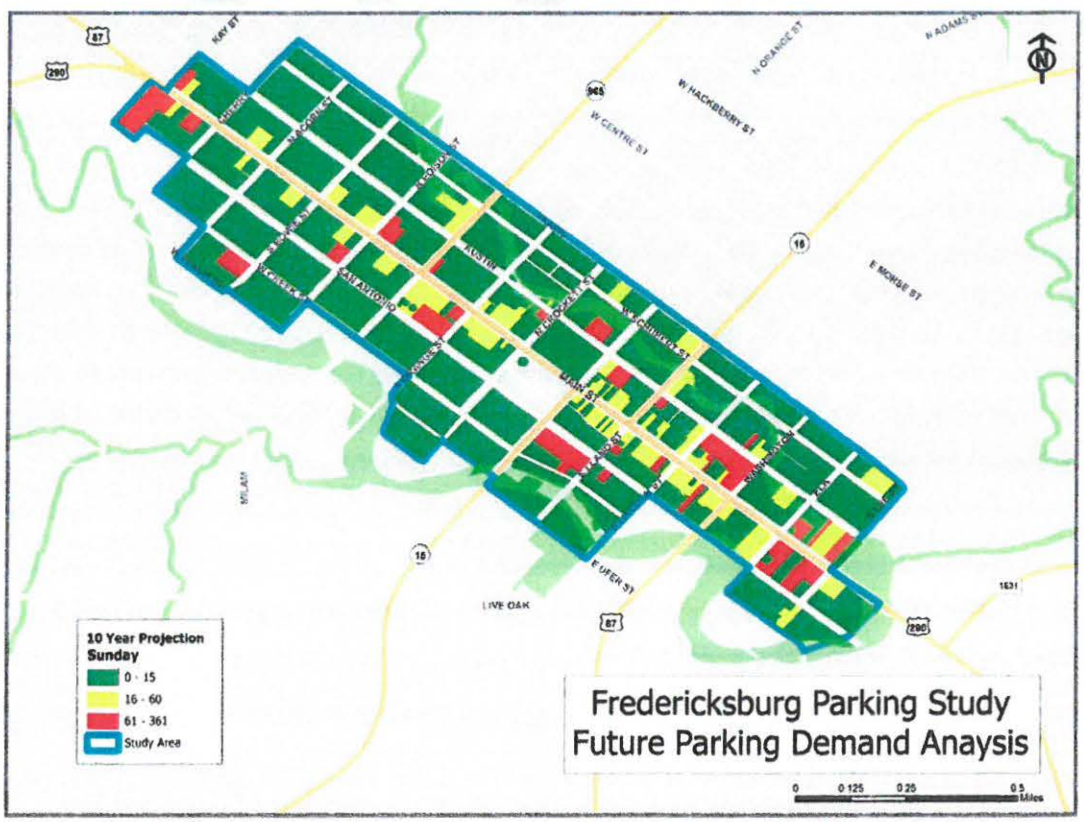


Table X: Future Sunday Demand



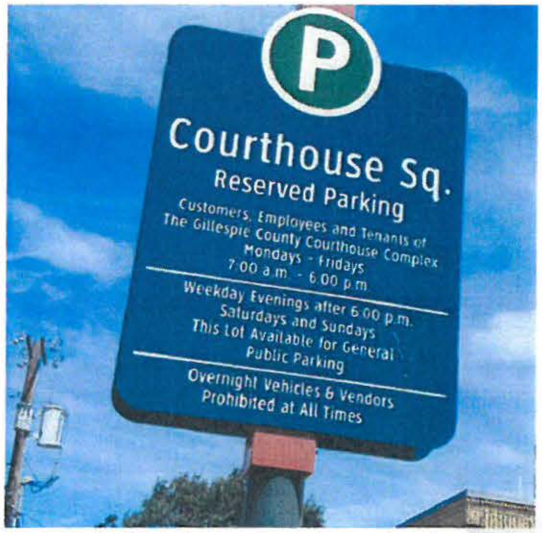
The future demand for all parcels are shown below in Table 2.

Table X: Future Study Area Parking Demand (10-Year Planning Horizon)

TABLEX: FUTURE STUDY AREA PARKING DEMAND (10-YEAR PLANNING HORIZON)

Land Use	Weekday			Saturday			Sunday		
Institutional	570	*to*	700	470	*to*	570	2,040	*to*	2,490
Industrial	90	*to*	110	60	*to*	70	60	*to*	70
Motel/Hotel	110	*to*	140	200	*to*	240	200	*to*	240
Office	900	*to*	1,100	230	*to*	290	-	*to*	-
Residential	1,660	*to*	2,020	1,660	*to*	2,020	1,660	*to*	2,020
Restaurant/Entertainment	2,130	*to*	2,600	2,660	*to*	3,250	2,450	*to*	3,000
Retail	2,490	*to*	3,040	2,770	*to*	3,390	2,020	*to*	2,470
Total	**7,950**	***to***	**9,710**	**8,050**	***to***	**9,830**	**8,430**	***to***	**10,290**

CHAPTER FOUR: PARKING STRATEGIES AND RECOMMENDATIONS



Representatives of The Goodman Corporation have met with numerous stakeholders, conducted a public meeting, and met with City Council to discuss a myriad of potential parking strategies which can be used to better manage parking demand within the City of Fredericksburg.

There are several parking strategies which can be implemented to provide better management and organization of Fredericksburg downtown parking demand. It is important to note that each of the following parking strategies has advantages and disadvantages. Some strategies will raise revenues for the City, but also require a higher level of traffic and parking enforcement. Some strategies would restrict parking in certain areas at certain times during the week and day. Some strategies would direct tourists seeking parking to parking resources which best meet their specific destinations. The following are a list of potential strategies and the advantages and disadvantages associated with each.

LIMITATIONS OF PARKING DURATION ON MAIN STREET

ADVANTAGES:

Appropriate for Downtown Fredericksburg due to the number of day/weekend visitors that frequent the City

- Ensures parking spaces turn over on a periodic basis to prevent a single user for occupying a prime parking spot for long durations (this is particularly a problem with employees of storefronts in Downtown environments);
- Normally done in concert with paid parking (would be more difficult to implement and monitor without paid parking; but not impossible).

DISADVANTAGES:

- If implemented, need to make sure other options for longer-term parking are readily accessible to users;
- Will require resources to ensure consistent enforcement, additional signage and new capital equipment to implement;
- City needs to conduct a public education campaign to inform all user groups of proposed changes (as well as the rationale behind the changes) well before the policy take effect.

CHARGING FOR PARKING ON MAIN STREET (FIXED OR VARIABLE RATES)

ADVANTAGES:

- Appropriate for Downtown Fredericksburg to the relatively high number of visitors to the City who desire access to the shops;
- eateries and destinations along Main Street;
- Need to conduct a fare analysis to determine appropriate rates;

- A common approach to setting parking rates for smaller cities is to estimate the combined expenses of parking equipment, maintenance and enforcement and balance that amount with the estimated revenue to be generated by paid parking. The goal is to set the rates at a level that pays for the additional equipment and manpower associated with paid parking, but not to become a positive revenue source for the city.

DISADVANTAGES

- Will require capital equipment, enforcement, signage and fare collection (unless payment by credit card is the only option made available);
- Centralized payment kiosk(s) could reduce capital costs;
- City needs to conduct a public education campaign to inform all user groups of proposed changes (as well as the rationale behind the changes) well before the policy take effect.

PROVISION OF SURFACE PARKING (FREE/FEE) BASED ON POLICY CONSIDERATIONS

ADVANTAGES:

- Appropriate for the adjacent residential neighborhoods to Downtown Fredericksburg;
- Will assist in preserving the quality of life for residents;
- Requires clearly marked signage of residential areas to avoid confusion for visitors.

DISADVANTAGES:

- Requires clearly marked signage of residential areas to avoid confusion for visitors;
- Will require physical permits / stickers to be made available for resident's cars as well as transferrable permits for the residents to provide to their personal visitors;
- Will require resources to enforce consistently;
- City needs to conduct a public education campaign to inform all user groups of proposed changes (as well as the rationale behind the changes) well before the policy take effect.

ISSUANCE AND ENFORCEMENT OF RESIDENTIAL PARKING PERMITS

ADVANTAGES:

- Appropriate for the adjacent residential neighborhoods to Downtown Fredericksburg;
- Will assist in preserving the quality of life for residents;
- Requires clearly marked signage of residential areas to avoid confusion for visitors.

DISADVANTAGES:

- Requires clearly marked signage of residential areas to avoid confusion for visitors;
- Will require physical permits / stickers to be made available for resident's cars as well as transferrable permits for the residents to provide to their personal visitors;
- Will require resources to enforce consistently;
- City needs to conduct a public education campaign to inform all user groups of proposed changes (as well as the rationale behind the changes) well before the policy take effect.

CONSTRUCTION OF CENTRAL TRANSPORTATION/PARKING FACILITY IN PROXIMITY TO CORE FREDERICKSBURG ATTRACTIONS

ADVANTAGES:

- Appropriate for consideration by the City of Fredericksburg;
- Enable the City to remove on-street parking from nearby locations;
  and increase additional space to the public realm in the form of enhanced sidewalks, bicycle facilities, sidewalk cafes, etc.;
- Capital cost and ongoing maintenance costs must be addressed before moving forward;
- Opportunity for ground-level retail;
- Multiple design/façade options available to ensure parking structure fits within the context of Downtown Fredericksburg.

DISADVANTAGES:

- Requires minimum site size;
- Opportunity to consolidate tour bus activity;
- Will require public safety and enforcement presence.

ANALYSIS OF ZONING / DEVELOPMENT REGULATIONS REGARDING ON- AND OFF-STREET PARKING

ADVANTAGES:

- Appropriate for consideration by the City of Fredericksburg;
- Consider as adjunct to Parking Study.

DISADVANTAGES:

- Potential identification of desired changes to rules governing parking space geometry, street layout, interface between parking / landscaping / ped-bike facilities;
- Could vary by street, zone, or neighborhood.

MANAGEMENT OF PARKING THROUGH A COMBINATION OF THE ABOVE WITH CHANGEABLE MESSAGE SIGNS TO BETTER DIRECT DEMAND AS VISITORS AND TOURISTS APPROACH THE DOWNTOWN AREA

ADVANTAGES:

- Appropriate for Downtown Fredericksburg due to the number of visitors who are generally unfamiliar with the layout and availability of parking options in the area;
- Will reduce traffic congestion due to users circling to find a parking spot;
- Will help enhance traffic safety along busy corridors;
- Useful during large event occurrences.

DISADVANTAGES:

- Requires capital and maintenance resources


Automated Parking Guidance Systems (APGS) - are becoming important tools in managing parking in areas of high demand such as airports, resort areas, activity centers and other high capacity venues. The APGS technology utilizes dynamic and changeable message signs to guide motorists to parking availability within their desired destinations. The changeable message signs can direct motorists to those areas where parking exists and is available. As the motorist gets closer to the designated parking area, the signage will indicate the availability of parking spaces either on a facility, level or space basis. The APGS system will also measure parking demand and provide date regarding number of vehicles parked, time of day, duration of parking and other valuable data sets so that the City of Fredericksburg can better estimate the need for additional parking resources and the area of the City within which to target same.

The major entry points for travel demand to the Fredericksburg tourist area would receive "Dynamic" wayfinding signs which will be located along the major entry points to Fredericksburg (Main Street at both ends, State Highway 16, etc.) to guide tourist vehicles to surface lot and/or structured parking facilities, and to notify them of the amount of available parking spaces. Depending on the level of APGS monitoring, the facility signage will either indicate that parking is available, number of spaces, and, in a structure Facility, level availability or specific space availability. Details regarding the APGS program can be found in appendix ( ).

ADVANTAGES:

- A guidance system from roadway to parking space;
- Valuable data regarding parking demand and utilization;
- Better organized and managed parking resource use/availability.

DISADVANTAGES:

- The cost of the APGS system;
- Manual monitoring of system, and changeable message signs;
- Maintenance cost of the APGS system.

CHAPTER FIVE: STAKEHOLDER INPUT

PUBLIC INPUT

Given the tight-knit community of Fredericksburg, engagement of the public has been an important component of the parking study. Growing tourism and similarly growing parking challenges have impacted residents in their day to day activities. Having the citizens of Fredericksburg provide feedback regarding their challenges and potential parking solutions is a key ingredient to achieve a successful parking management strategy.

MARCH 2017 PUBLIC MEETING

On Monday, March 13th, 2017, representatives of the City and The Goodman Corporation (TGC) conducted an open house discussion regarding the City of Fredericksburg Downtown Parking Study. The City opened the discussion with an introduction regarding the parking study and introductions to TGC. TGC gave a presentation covering the following topics:

- Introductions: The team of TGC and Walter P. Moore
- Stakeholders: A list of stakeholders involved with the project
- Study Area Map: Confines of the study area
- Overview of Study Objectives: Goals of the study
- Major Demand Centers: A list of attractors to the City, particularly Main Street
- Parking Resources: A list of current parking resources
- Potential Parking Strategies: Conceptual strategies that may be included in study
- A collection of photos of parking meters and transit and parking facilities
- Next Steps of the Study
- Q&A Session

In addition to TGC, Jay Morales with Alamo Rapid Transit (ART) stopped by and spoke about a potential commuter service between the City and Kerrville, at no cost to the City. The comments in the room after his introduction reflected a positive reaction to the potential of this service. The estimated cost was $6 each way for the passenger.

During the Q&A session, TGC fielded numerous questions and comments from the general public and stakeholders. The following is a summary of comments that resulted from the session:

GENERAL PARKING COMMENTS AND CONCERNS:

- General concern about business and Bed and Breakfast parking space allocations. Not nearly enough per entity;
- Dedicated motorcycle parking – One individual believed that creating dedicated motorcycle parking would help open up auto spaces normally taken up by motorcycles;
- Some individuals thought shuttles to peripheral parking lots would be a better solution than additional parking spaces;
- It was noted that there typically is extra parking, un-used even, during highly attended events, on the far west end of Main Street;
- Large vehicle parking on Main Street and in Visitor's Center, specifically buses and RV's, can create a parking problem in which multiple spaces are taken;
- Several noted safety concerns when backing out on Main Street from angled parking. The topic of "back-end" angled parking came up (a la S. Congress in Austin) and several attendees expressed their displeasure;
- A few attendees said that if peripheral lots are to be created, pedestrian infrastructure must be even and contiguous to Main Street areas;
- One attendee expressed that the churches sometimes have events (weddings, etc.) which require substantially more parking than availability, particularly on Sundays;
- A gentleman from the Nimitz Museum said that they have just opened a 180+ space parking lot with trolley connection available to the public during non-conflicting times;
- One individual suggested the City consider creating an auto free pedestrian zone for Main Street. However, this idea was quickly discounted due to several issues, not the least of which is that Main Street is a state highway;
- Some participants consider achieving a "relief" route for trucks to be more important than tourist parking;
- The idea of a centralized parking facility with shuttles was received well, although there were differing opinions about how close or how far this facility should be from Main Street;

- Encroachment into neighborhoods is a recognized problem. This topic brings up questions about costs related to enforcement of residential permits and how visitors to residents would be accommodated to avoid ticketing.

NEGATIVE ASPECTS EXPRESSED IN RESPONSE TO THE IDEA OF PAID/METERED PARKING:

- Loss of charm;
- Impact to local residents;
- Time limit on visitation, particularly on Main Street;
- Initial capital cost of meters.

POSITIVE ASPECTS OF PAID/METERED PARKING:

- Limitation of time on main street;
- Redirect tourists to long term parking lots, garage, to free up Main Street for shorter term parking;
- Generate revenue to offset the cost of enforcement.

CONCLUSION

The meeting was well attended and almost everyone in the room participated and had an opinion. Specific stakeholders, wine tour operators, retail and bed and breakfast business owners along Main Street were, as expected, very protective of their turf.

TGC will follow up with specific stakeholders who have requested further dialog.

MAY 2017 SPECIAL CITY COUNCIL MEETING

On May 1st, 2017, a special City Council meeting was held in City offices to discuss progress regarding development of the City of Fredericksburg Downtown Parking study Plan. TGC gave a presentation presenting data and information to cover the first four study objectives identified in Chapter One:

- **Determine Parking Supply –** TGC presented the results of the parking supply analysis, conducted as described in Chapter Three.

- **Conduct Parking Demand Analysis –** TGC displayed the results of the parking demand analysis through "heat maps" that identified parking demand concentration, surplus and deficit, and a comparison of supply and demand by zone.

- **Identify Future Demand –** TGC also identified where future demand was projected to take place within the study area, giving a 10-year projection for both weekday and weekend parking demand.

- **Identify Parking Deficiencies –** TGC used the supply and demand analyses to identify where parking deficiencies were within the study area, which mostly existed on the eastern portion of the study area.

The presentation also included the following:

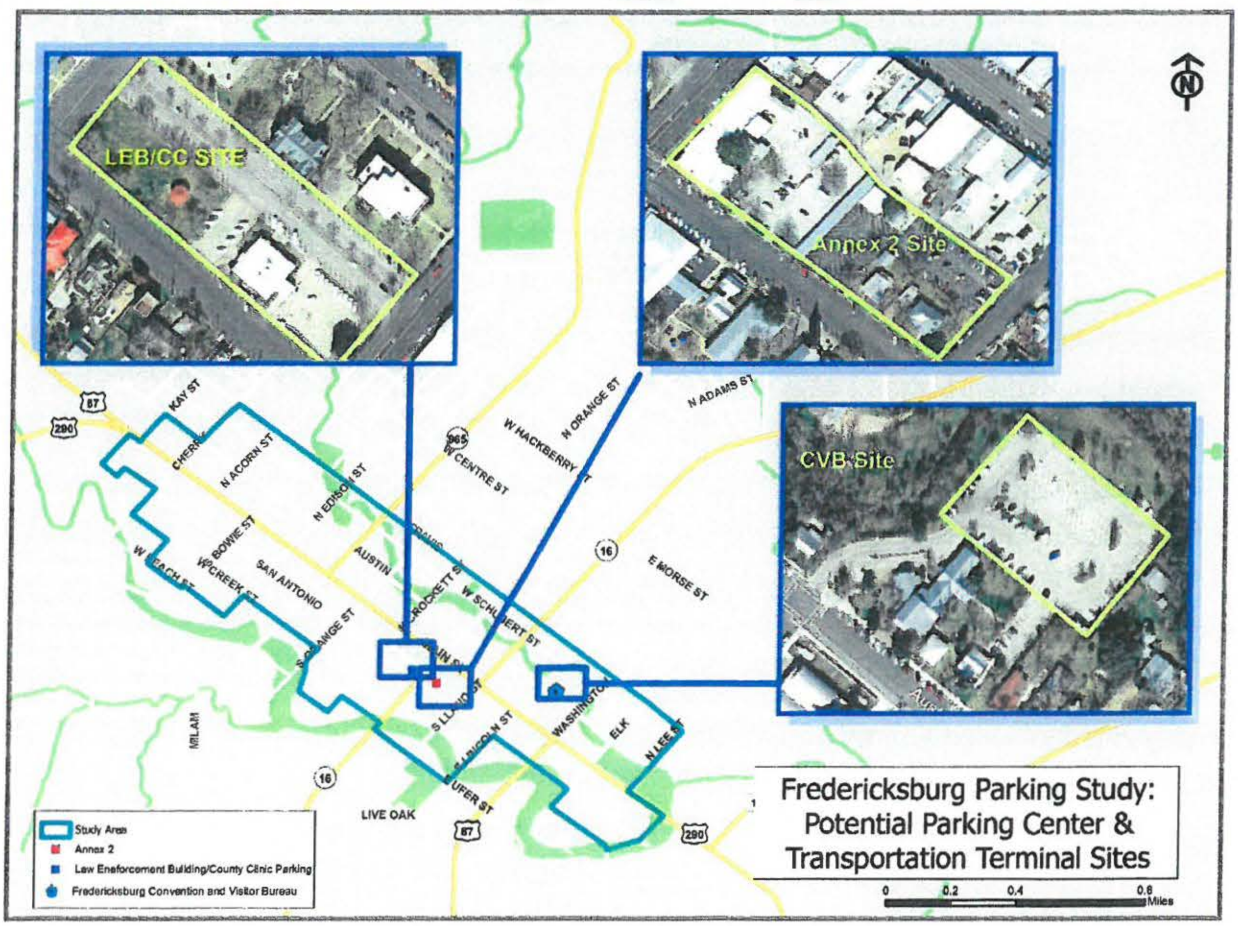
- A summary of public input from the March 13th open house discussion.
- Potential top level parking strategies and solutions to current parking issues.
- Parking garage concepts at the City's Visitor Center location, with multi-level site plans.

CHAPTER SIX: PARKING CENTER AND TRANSPORTATION TERMINAL

Parking Strategy Recommendations contained in Chapter Four include the development and construction of a dedicated Centralized Transportation/Parking facility with accommodations for 250 to 400 automobiles, tour buses, School buses, transit connectors, etc.

In this context TGC has identified several potential locations for a centralized transportation and parking facility. The focus has been on property which is controlled by the City of Fredericksburg. During the course of this study Gillespie County indicated that the county also needs a future parking structure thereby opening up the possibility of a jointly developed facility which will be explored in Phase 2 of this study effort.

Figure X: Fredericksburg Potential Parking Center and Transportation Terminal Sites



Based on the existing and future parking demand data contained within Chapter 3, there is sufficient need for a centralized parking facility with a capacity of 250 – 400 spaces located in close proximity to the core of tourist demand. The most ideal site reviewed at this juncture is a City owned parcel of property adjacent to the existing Visitor's Center.

TGC has completed an analysis of existing parking inventory available through public and private spaces to accommodate existing and future parking requirements for tourists and residents. Our analysis includes a present day and ten (10) year projected parking demand to include the location of high demand areas for weekdays, Saturdays and Sundays. These demand projections indicate that the management of existing and future parking can best be achieved through the development of a combined parking facility/multi-modal (trolley) terminal which would accommodate between 250 and 400 parking spaces. The preliminary site selection analysis conducted in Task 4 confirms that the City owned location adjacent to the Visitor Center (see proposed site plan in Figure 1) is strategically located to accommodate existing and future parking demand which has direct accessibility via pedestrian access to major tourist demand areas. TGC has reviewed other potential sites for a parking facility including smaller city owned parcels and County property. However, the preferred location with sufficient land to accommodate a future transportation center is the property located next to the Fredericksburg Visitor's Center. The following includes finance and implementation options for the conceptual parking and transportation facility presented in Chapter Six.

VISITOR'S CENTER CONCEPTUAL SITE

Figure X: Fredericksburg Potential Parking Center and Transportation Terminal Site Plan 1

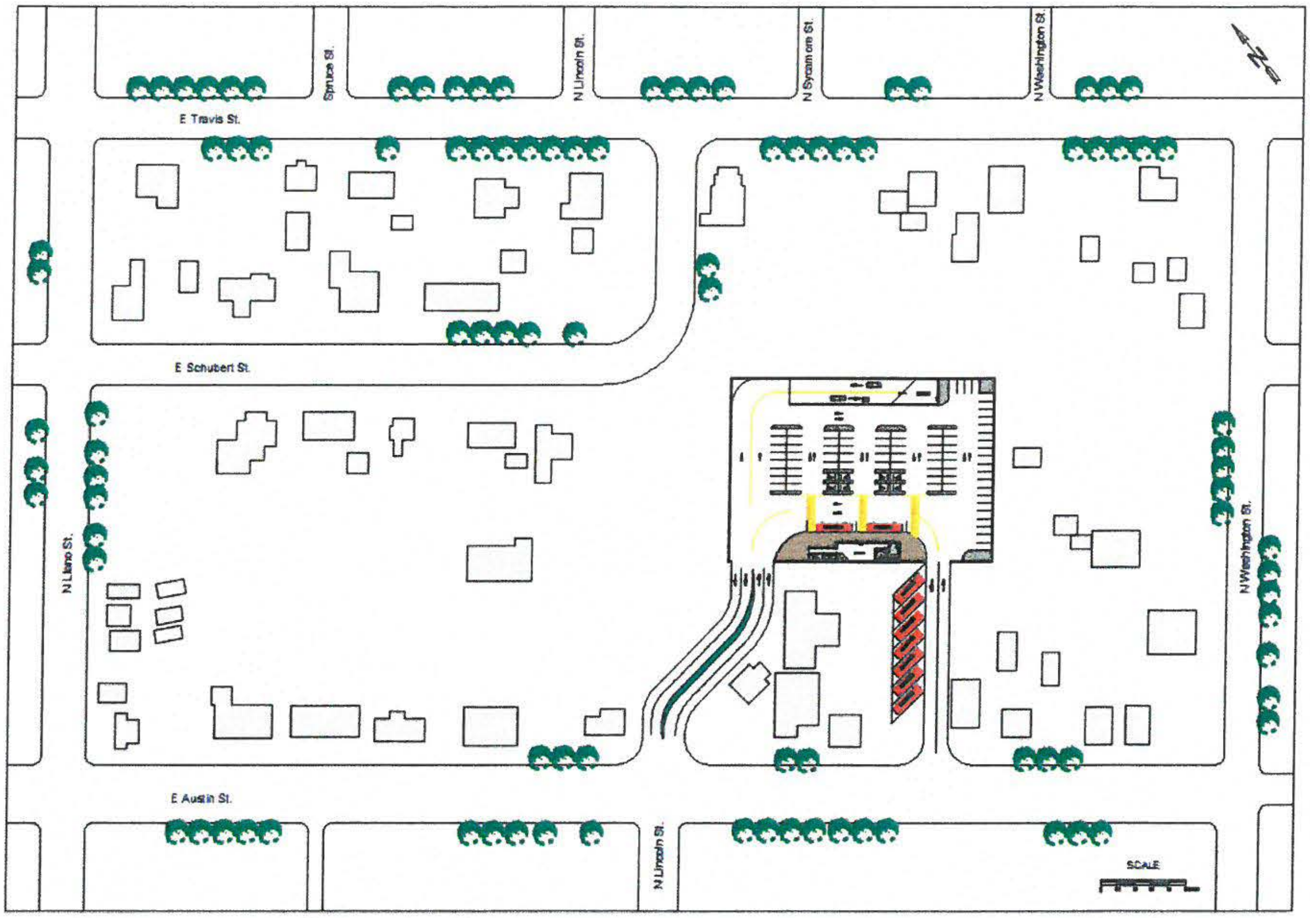
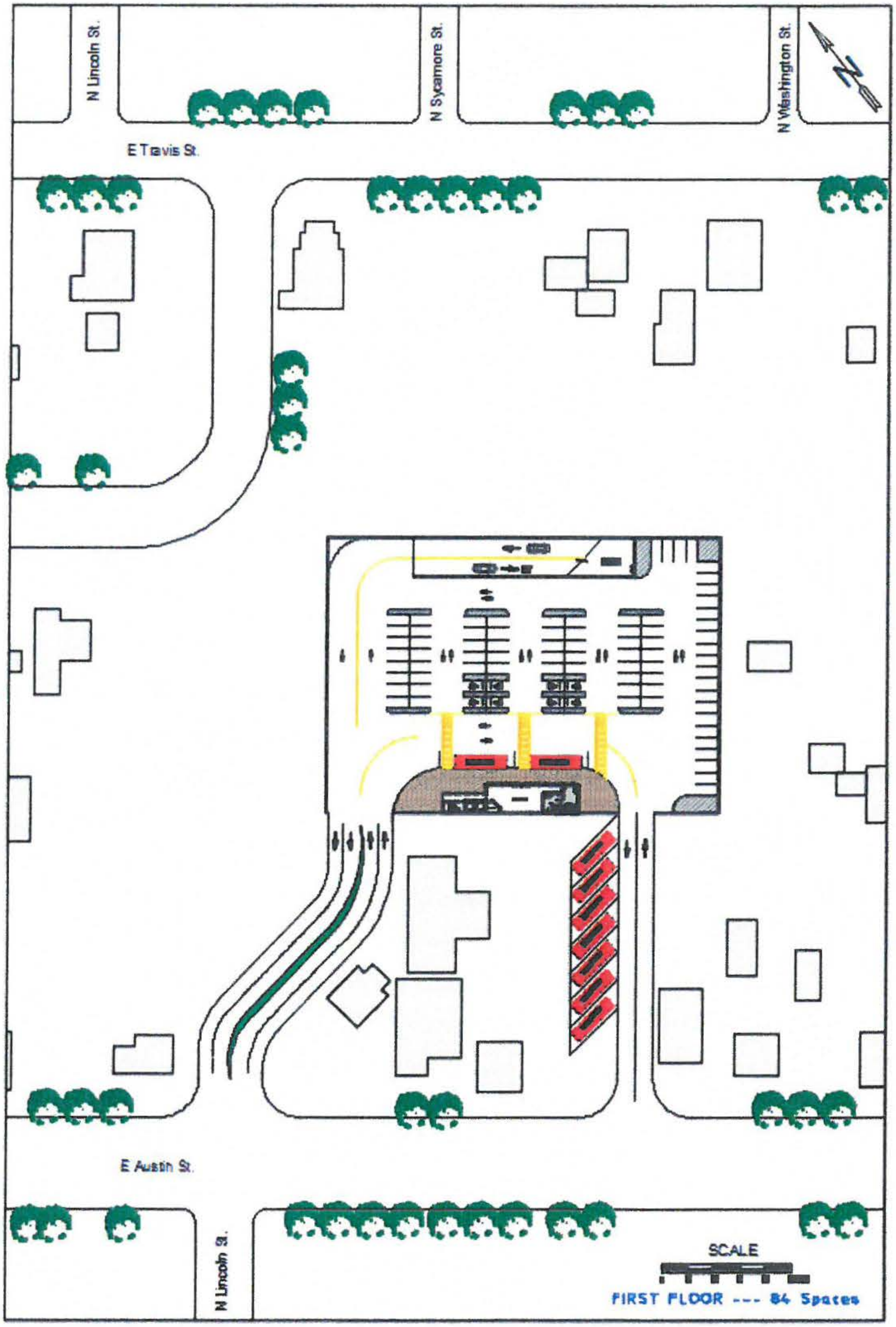


Figure X: Fredericksburg Potential Parking Center and Transportation Terminal Site Plan 2

Details of the site plan (number of spaces on each floor), are outlined in the figures below:

Figure X: Fredericksburg Potential Parking Center and Transportation Terminal Site Plan: First Floor



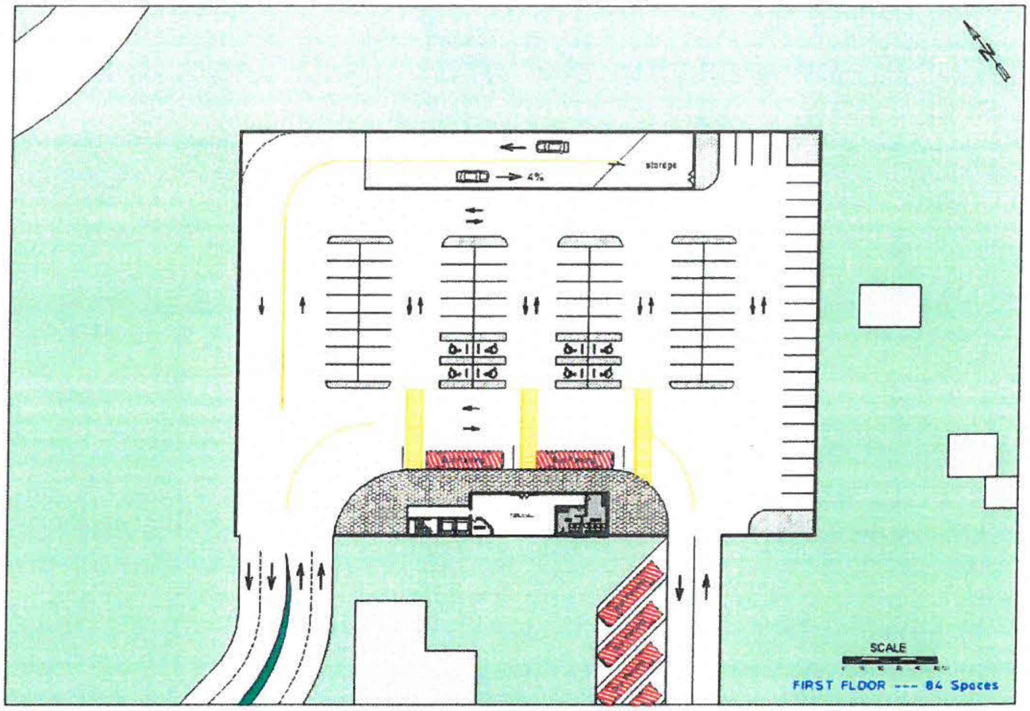


Figure X: Fredericksburg Potential Parking Center and Transportation Terminal Site Plan: Second Floor

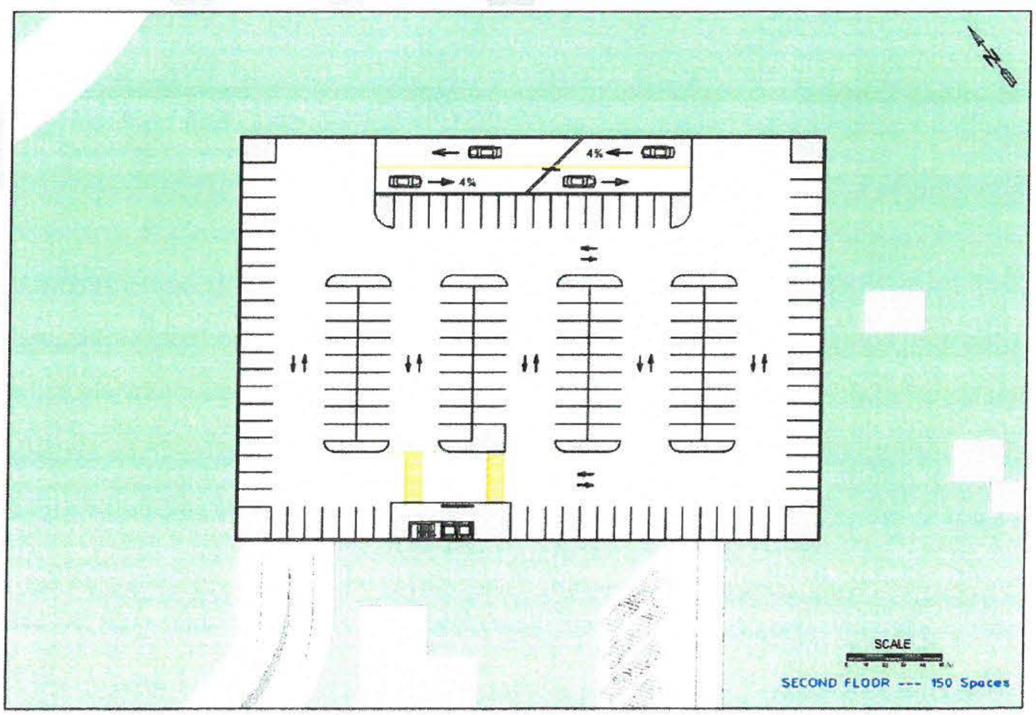
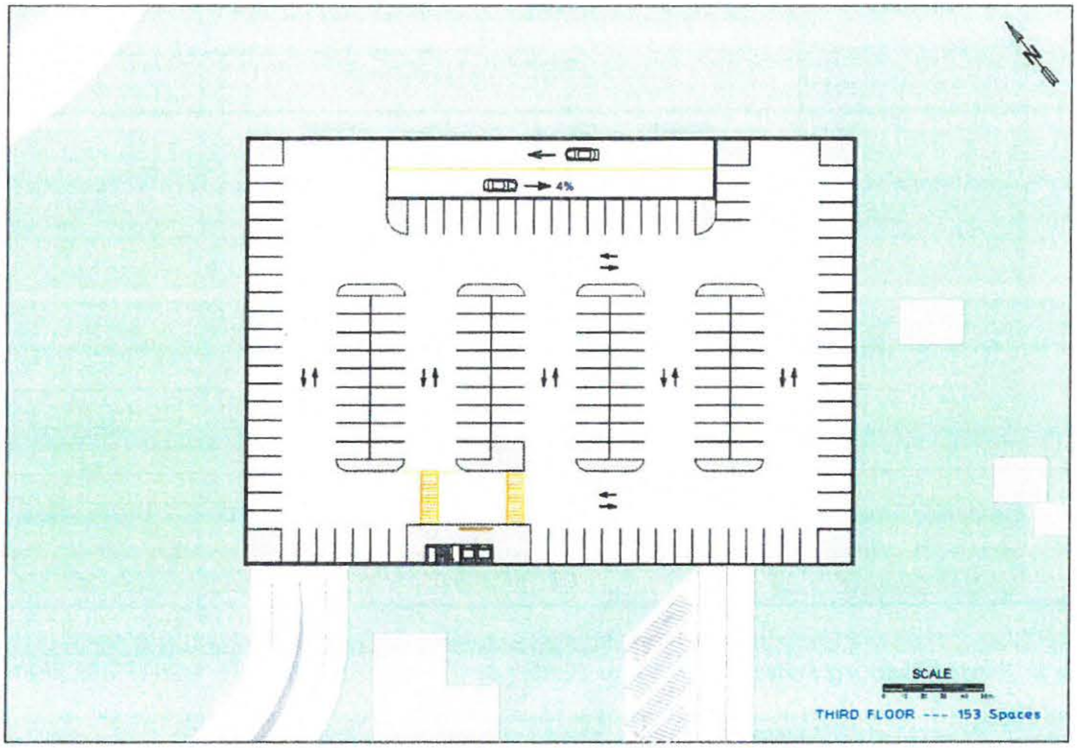


Figure X: Fredericksburg Potential Parking Center and Transportation Terminal Site Plan: Third Floor



CONCEPTUAL COSTS

TGC has completed a preliminary site plan and elevation (two to three stories) for a future transportation/parking center which can accommodate automobiles, tour and school buses, local trolleys and shuttles and other modes of transportation. TGC has estimated the preliminary cost of a proposed facility, based on parking industry standards, which is used herein to provide the City with potential financial strategies for future development of the facility. Land value is not considered as part of the estimated costs. In order to make this strategy viable, it is assumed that the City will incorporate the parking management recommendations made in Chapter X. It is also important to note that the capital cost of the proposed facility will vary depending on the City's decision to construct two (2) v three (3) levels of parking deck. The following estimated capital cost is based on a three (3) level facility.

Table X: Fredericksburg Downtown Parking/Transit Terminal – Cost Estimates

TABLE X: FREDERICKSBURG DOWNTOWN PARKING/TRANSIT TERMINAL – COST ESTIMATES		
ITEM	**COST**	**COMMENTS**
Site Preparation	$202,500	8,100 SY x $25[2]
Structured Parking	$5,950,000	350 spaces at $17,000[3]
Bus Terminal + Site Improvements	$700,000	$200 / per square foot at 3,500 square feet[4]
Soft Costs	20%	PS&E, Construction Phase Services, Material Testing
Contingency	20%	Standard conceptual cost contingency
Total	**$9,593,500**	

UTILIZATION ASSUMPTIONS

The standard chunk of Lorem Ipsum used since the 1500s is reproduced below for those interested. Sections 1.10.32 and 1.

[2] TxDOT Statewide Average Unit Low Bid Price (June 2017)
[3] Average of Houston and Dallas Structured Parking Cost + Inflation Factor
[4] Recent construction cost estimates for terminals in Houston-Galveston region

Table X: Utilization Assumptions

TABLE 2: UTILIZATION ASSUMPTIONS		
AREA	**AMOUNT**	**COMMENTS**
Available Spaces	350	Based off conceptual design
Peak Turnover	2 x per day	Conservative estimate for commercial garage
Non-Peak Turnover	1 x per day	Conservative estimate for commercial garage
Average Utilization During Peak Periods	80%	Conservative estimate based off tourism demand
Average Utilization During Non-Peak Periods	5%	Conservative estimate based off tourism demand
Peak Periods	Friday – Sunday, 40 weeks / year	Conservative estimated based off tourism demand
Super Peak Periods	30 days per year	Conservative estimated based off tourism demand

PRELIMINARY REVENUE PROJECTIONS

The standard chunk of Lorem Ipsum used since the 1500s is reproduced below for those interested. Sections 1.10.32 and 1.

REVENUE CALCULATION DURING PEAK PERIOD

40 weeks annually x 3 peak days per week = 120 days per year
120 days per year x 350 parking spaces = 42,000 users
42,000 users x utilization cap of 80% = 33,600 users
33,600 users x 2 (daily turnover) = 67,200
67,200 daily peak users x $7.00 = $470,400 in gross revenue

REVENUE CALCULATION DURING SPECIAL EVENT (SUPER PEAK)

30 days per year of super peak activity x 350 spaces
9,975 users (assume 95% utilization during this time)
9,975 users x 2 (daily turnover) = 19,950 users
19,950 x $7.00 = $139,650 in gross revenue

ANNUAL OPERATIONS AND MAINTENANCE COSTS

$350 daily cost x 365 = $127,750 annual cost

ANNUAL NET REVENUE

$470,400 in gross peak revenue
$139,650 in gross super peak revenue
$26,338 in gross non-peak revenue
Less $127,750 in annual operations and maintenance costs
= $508,638 in annual net revenue

STRAIGHT LINE AMORTIZATION

19 years

FIFTY YEAR GROSS REVENUE (ESTIMATED USEFUL LIFE OF STRUCTURE)

$25,431,875

FIFTY YEAR NET REVENUE (LESS CONSTRUCTION COSTS & ESTIMATED FINANCING FEES)

$11,431,875

CHAPTER SEVEN: FINANCE AND IMPLEMENTATION STRATEGY

PARKING TERMINAL FINANCE OPTIONS

CITY ISSUES DEBT:

Assumption is a twenty (20) year Certificate of Obligation (CO) or other debt instrument. A CO is recommended for this situation due to requirements related to the need for a referendum for general obligation bonds.

$10,000,000 x 1.4 coverage rate for interest, reserve, and contingencies = $14,000,000
$14,000,000 divided by 20 years = $700,000 annual debt service
Less parking revenue (net annual outlay) = $191,363

CITY ISSUES DEBT:
Assumption is a twenty-five (25) year debt instrument.
$560,000 annual debt service
Less parking revenue (net annual outlay) = $51,363

CITY ISSUES DEBT:
Assumption is a thirty year (30) year debt instrument.
$466,667 annual debt service
Less parking revenue (net annual outlay) = $-41,971)

PARKING ENTERPRISE FUND:
The City may choose to set up a parking enterprise fund which would manage revenues and expenses related to implementation of the Fredericksburg Downtown Parking Strategy. In addition to parking revenues derived from parking garage related fees, the City may also deposit parking revenues derived from surface public parking "pay and display stations", permits granted to tour bus operators, parking fines and other revenue resources. The Parking Enterprise Fund might also be used to support the financial resources necessary for the extra enforcement necessary to protect parking encroachment in

residential neighborhoods, and the monitoring of parking violations along the Main Street area. This fund would also primarily be used to support the debt service on any financing device the City might use to construct a new parking facility.

PUBLIC - PRIVATE PARTNERSHIP:

City develops a formal Request for Proposal (RFP) from potential private sector partners who have their own financing capability which would not require the City to pledge its full faith and taxing authority (full, faith, and credit). The utilization of a RFP would also ensure full and open competition and would allow a formal submission by any unsolicited proposers to date. The proposed RFP would identify several potential City or publicly owned locations which would be provided to the private equity partner through a forty (40) year lease hold interest. The RFP would set forth City design criteria for terminal development, bonding, construction, and operation. The City would provide concurrence for parking rates, changes in rates, and accommodation of special parking needs. The City would be able to use a set amount of free parking spaces for other parking demand requirements. The utilization of a RFP will yield the greatest competition and enhance the chance of the City getting the best possible deal.
This approach puts the majority of the risk on the developer but would also prevents the City from capitalizing on an estimated $11.4M in revenue over the entire useful life of the facility.

CITY-COUNTY "SHARED" USE PARKING FACILITY DEVELOPMENT:

Gillespie county has been considering the development of a new parking facility to accommodate county existing and future parking requirements. The County and the City both own property which may accommodate the future development of parking which serves both entities. The idea of "shared" use makes sense due to the nature of City and County parking requirements. The City peak parking demand requirements are generally focused on weekends and holidays. County parking requirements are generally needed Monday through Friday during the weekday. The City should fully explore the potential of this shared use opportunity.

FEDERAL/STATE MOBILITY FUNDING POTENTIAL:

Federal funding is available to support parking which is linked to public transportation. Because the City of Fredericksburg is considered a rural community (less than 50,000 population) federal funding is available through the Texas Department of Transportation (TxDOT) from several resources and, potentially, through national infrastructure programs. Potential options for federal and state support include the following resources:

a. TxDOT Discretionary Rural Transit funding;
b. TxDOT Federal Intercity Bus funding (would require a partnership with an Intercity Bus Carrier like Greyhound;
c. Federal Transit Administration Bus and Bus Facilities Program;
d. TIGER Rural Infrastructure Program.

The application of discretionary mobility funding would typically provide up to 80% in grant funds for reimbursement of costs. This reimbursement could be applied to design, construction, or both, but typically application of funding only to construction phase activities will yield the highest likelihood of funding assistance. Assuming that 85% of the total costs are related to construction and construction phase design services/activities, the funding pro forma is as follows.

Table X: Grant Funding Pro Forma

TABLE 3: GRANT FUNDING PRO FORMA		
ENTITY	COST	COMMENTS
Total Cost	$9,593,500	
Eligible Cost	$8,154,475	85% of Total Cost
Federal	$6,523,580	80% of Eligible Cost
Local	$3,069,920	Remainder

Note that federal funding can be combined with a local debt obligation issued by the City or a public-private partnership where the developer would provide the local costs and would be reimbursed with the federal funds. In a public-private partnership this is a way to incentivize private participation while minimizing (or eliminating) local contribution. The cost in this scenario is related to time (corresponding with the availability of grant resources) and administration (corresponding with federal/state requirements).

SPECIAL DISTRICT/380 AGREEMENT, ETC.:

380 AGREEMENTS

The term "Chapter 380" is a reference to chapter 380 of the Texas Local Government Code (LGC). This chapter of the LGC authorizes Texas municipalities to provide assistance and incentives related to economic development. Texas municipalities can provide these incentives through the form of direct grants, loans, city services (to include infrastructure) or even through the provision of staff.

For a municipality to provide these types of assistance, the project must serve the purpose of promoting state or local economic development by stimulating business and commercial activity. The Texas Constitution also requires that the expenditure of all City funds must serve a "public purpose." This requirement flows down to Chapter 380 funds as well.

In order to enter into a 380 agreement, a municipality must establish via ordinance an economic development program pursuant to Chapter 380 of the LGC. This program essentially outlines what the LGC authorizes a municipality to do under Chapter 380 and how the municipality will administer the program. In order to establish a simple program, municipalities may just state that they will "provide loans, grants, and/or matching funds under any or all sections of Chapter 380 of the LGC to qualified applicants upon approval by City Council/Commission on a case-by-case basis[5]." 380 agreements offer significant flexibility to municipalities in how they desire to structure the agreement. For example, 380 agreements allow for the conditioning of funding on estimated sales tax revenue generated, or by even refunding that sales tax directly to the entity that generated it.

[5] There are several examples of publically available Economic Development Program Ordinances available: http://www.houstontx.gov/ecodev/380/99-674OrdinanceEcoDev.pdf

Note that there is no duration on the amount of time that a 380 agreement can remain in place. Additionally, there are no restrictions on the source of the funds utilized to fund a 380 agreement, so long as they are derived from any source lawfully available to the municipality under its charter. In other words, a 380 agreement, developed on a case-by-case basis, provides the City with near unlimited flexibility (based upon the established criteria within the 380 ordinance) in how much or how little it wants to influence certain development activities.

Utilization of a 380 agreement to further incentivize a public-private partnership is a recommended course of action. Rather than prescribe an approach in the RFP, it is instead recommended to leave the door open for the proposers to request certain concessions in their RFPs which could be provided via a 380 agreement.

EXAMPLE 380 MECHANISMS:

1. The City could capture all sales tax generated through the sale of parking in the garage. These sales taxes could be rebated back to the developer over a set period of time in order to further defray private costs on the back end of the financing deal.

2. The City could capture an amount of sales/property tax revenue in an area around the garage over present day value. All or some of this value could be provided to the developer over a set period of time in order to further defray costs on the back end of the financing deal.

SPECIAL DISTRICTS

Similarly, the City could also create a Tax Increment Reinvestment Zone or a Municipal Management District in order to generate revenue to offset costs associated with the parking garage (to include parking management on Main St.) In this situation, a TIRZ would work nearly identically to a 380 agreement and would likely generate additional controversy over and above the creation of a 380. However, a TIRZ and/or Management District could function in a role that goes over and above the parking garage aspect to enforce and control on-street parking within a certain area and also provide funding for associated improvements such as maintenance, security, landscaping, pedestrian lighting, and additional infrastructure.

CONCLUSION

The pro forma referenced above is a conceptual estimate of project implementation costs given the conceptual planning done. It is recommended that in order to finalize an implementation strategy a workshop (or series of workshops) be held with the City Council and other key stakeholders in order to answer the following questions:

1. What is the appetite of the City for the creation of a TIRZ, Management District, and/or 380 agreements?
2. What is the appetite of the City to enter into a public-private partnership via a formalized process?
3. What is the desired timeline for implementation? The City has indicted its' intent to incorporate the development of a Transportation/Parking Center within the City's five (5) year Capital Improvement Budget. The Phase 2 work proposed by TGC would encompass the pursuit of alternative federal and state funding to help support development of the proposed facility and a more detailed and targeted financial plan.

Given the answers to these questions a definitive implementation strategy can be identified and next steps can be pursued immediately.

CITY COUNCIL MEMO

DATE: July 17, 2017

TO: Mayor and City Council

FROM: Clinton Bailey, P.E., Assistant City Manager/Director of Public Works and Utilities

SUBJECT: Capital Improvements Plan Presentation

Summary:

Because the initial presentation of the 2018 Capital Improvement Plan (CIP) was pulled from the July 5th City Council Agenda, the entire CIP will be presented during the July 17th City Council meeting this year. The presentation will include projects and other capital purchases for Building Maintenance/Expansion, Parking Relief, Emergency Management, Street, Park, Tourism, Electric, Water/Wastewater, Sanitation, Golf and Drainage.

Recommendation:

N/A

Background / Analysis:

The capital improvement plan (CIP) process was established to provide a routine process and procedure for identifying, evaluating, and advocating the current and future capital needs of the City of Fredericksburg. The capital planning process not only provides an orderly and routine method of

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proposing the planning of capital improvements, but the process also makes capital expenditures more responsive to community needs by informing the public. The CIP does not appropriate funds, but supports the budget process and the appropriations made through the adoption of the budget. A successful CIP provides for considerable advance notification, planning, evaluation, scope definition, design, public discussion, cost estimation, and financial planning. Objectives utilized to develop the CIP are:

• To preserve and improve the infrastructure of Fredericksburg

• To identify and examine current and future infrastructure needs and minimize the financial impact on residents

• To maximize the useful life of capital investments by scheduling major renovations and modifications at the appropriate time in the life-cycle of facilities

• To improve financial planning by comparing needs with resources, and estimating future funding issues

The CIP ensures coordination between City departments and City Council in the planning and implementing of capital projects. The CIP Identifies and determines future infrastructure needs and establishes priorities among projects so the available resources are used to the greatest extent possible.

Department Approval

City Manager Approval

(63)

City of Fredericksburg
Capital Improvement Plan - FY2018

City Council - July 17, 2017

Capital Improvement Plan - FY2018

- **Definition – Capital Investment Projects**
- **Outlook: Present needs and 20 year projection**
- **Fiscal Requirements over the next 20 years:**
  - Building Maintenance / Expansion: $12,000,000* ($12,000,000 possible Bond Funds)
  - Parking Relief: $7,100,000* (Possible reimbursement grants available)
  - Emergency Management: $325,000
  - Street: $21,039,000* ($14,778,000 possible Bond Funds; $600,000 possible Grant Funds)
  - Park: $7,082,500* ($2,290,500 possible Bond Funds)
  - Tourism: $25,000
  - Electric: $1,810,000
  - Water / Wastewater: $83,726,700* ($39,938,000 possible Bond Funds)
  - Sanitation: $5,777,000
  - Golf: $3,910,000
  - Drainage: $37,039,620
- **Total Amount: $179,834,820* ($76,706,500 possible Bond / Grant Funds)**

Capital Improvement Plan - FY2018

	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	2020-2021 Allocation	2021-2022 Allocation	>5 Year Unfunded Need Thru 2037	TOTAL Allocation
General Fund Allocation	735,000	1,354,000	3,252,000	450,000	1,002,000	3,985,000	10,778,000
Enterprise Fund Allocation	4,385,100	11,224,510	10,608,045	4,085,550	1,297,500	60,749,615	92,350,320
Possible Bond / Grant Funds	550,500	31,736,300	14,092,800	7,858,000	1,174,000	21,294,900	76,706,500
TOTAL CIP Allocation	5,670,660	44,314,810	27,952,845	12,393,550	3,473,500	86,029,515	179,834,820

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City Facility Expansion / Remodeling Summary

- *5 Year Breakdown*

2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	> 5 Years
0	0	12,000,000	0	0	0

- *0-5 Year Total: $12,000,000*

- *>5 Year Total: $0*

- ***TOTAL Allocation City Facility Expansion / Remodeling Capital Improvements: $12,000,000***

City Facility Expansion / Remodeling Summary

- Capital Improvements Projects include the City Hall, Fire Station, and Police Department Expansion & Remodeling
- Total need over 20 years: $12,000,000

Parking Relief Summary

- *5 Year Breakdown*

2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	> 5 Years
0	7,100,000	0	0	0	0

68

- *0-5 Year Total: $7,100,000*
- *>5 Year Total: $0*
- ***TOTAL Allocation Parking Relief Capital Improvements: $7,100,000***

Parking Relief Summary

- An analysis of existing parking inventory available through public and private spaces to accommodate existing and future parking requirements for tourists and residents has been completed. The demand projections indicate the management of existing and future parking needs can be best achieved through the development of a combined parking facility / multi-modal terminal.
- Total need over 20 years: $7,100,000

5

Emergency Management Department Summary

- *5 Year Breakdown*

2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	> 5 Years
0	25,000	25,000	25,000	25,000	225,000

- *0-5 Year Total: $100,000*

- *>5 Year Total: $225,000*

- ***TOTAL Allocation for Emergency Management Capital Improvements: $325,000***

Emergency Management Department Projects

- Capital Improvements Projects include a Mass Notification System and Disaster Warning System
- Total need over 20 years: $325,000

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Street Department Summary

- *5 Year Breakdown*

2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	> 5 Years
600,000	3,183,000	2,191,000	5,733,000	1,857,000	7,475,000

- *0-5 Year Total: $13,564,000*

- *>5 Year Total: $7,475,000*

- ***TOTAL Allocation for Street Capital Improvements: $21,039,000***

Street Department Projects

- Capital Improvements Projects include new street sections, street reconstruction, sidewalk installation, and intersection re-alignments in various locations throughout the City based on need and the existing Thoroughfare Plan
- Total need over 20 years: $21,039,000

Street Department Project: S2

- *Sidewalk Improvements*
- *Estimated Project Cost: $1,600,000 ($100,000 per year for 16 years)*
- *Budget Year: 2018 thru 2033*
- *Build Sidewalks in areas to facilitate pedestrian access. Program will allocate $100,000 per year to construct sidewalks as designated on the Sidewalk Plan. The location of sidewalks constructed will be based on the City Council's priority. Length of sidewalk to be limited to $100,000 construction cost.*

Street Department Project: S18

- *Bridge Guardrail Upgrade Program*
- *Estimated Project Cost: $100,000 ($25,000 per year for 4 years)*
- *Budget Year: 2018 thru 2021*
- *This project includes the upgrading of bridge guardrail systems throughout the City.*

75

Street Department Project: S19

- *Friendship Lane Rehabilitation (Hwy 87 to Eagle Street)*
- *Estimated Project Cost: $425,000*
- *Budget Year: 2017-2018*
- *This project includes a 2" mill and overlay of Friendship Lane from US 87 S. to Eagle Street to remove and replace failing Hot Mix Asphaltic Concrete (HMAC) Pavement. Restoration of all pavement markings and markers, base repair (as required), traffic control, and erosion control is included.*

75

Street Department Project: S23

- *Relief Route - TxDOT Corridor & Feasibility Study*
- *Estimated Project Cost: $50,000*
- *Budget Year: 2017-2018*
- *This study is a jointly funded project between TxDOT, the City, and Gillespie County that will include collection of data, such as updated traffic counts, to support the need for a new state roadway that would connect US 290E to US 87N. The study will consider a number of different alternatives in terms of roadway location, ROW width and access points. It will also include an implementation plan showing how, if approved, the project can be funded and constructed in the future.*

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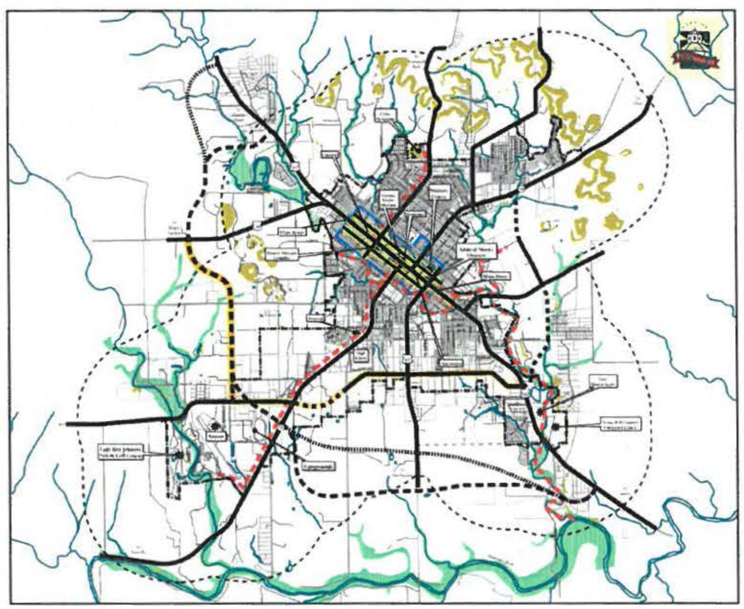

Parks & Recreation Department Summary

- *5 Year Breakdown*

2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	> 5 Years
685,500	1,093,000	1,260,000	1,290,000	294,000	2,460,000

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- *0-5 Year Total: $4,622,500*

- *>5 Year Total: $2,460,000*

- ***TOTAL Allocation for Park Capital Improvements: $7,082,500***

Parks & Recreation Department Projects

- Capital Improvements Projects include improvements to existing parks & recreation facilities, sports fields improvements & expansion, new parks, and a new trails system
- Currently 39 projects over the next 20 years

Park Department Project: P8

- *Oakcrest Storage Addition*
- *Estimated Project Cost: $30,000*
- *Budget Year: 2017-2018*
- *Construct a 20'x30' lean-to addition on to current concession / restroom building to provide maintenance storage.*

80

Park Department Project: P13

- *Field C Lighting System*
- *Estimated Project Cost: $85,000*
- *Budget Year: 2017-2018*
- *No lighting on this field restricts the use of it to only daylight games. This project includes the installation of a field lighting system on Field C at Lady Bird Park.*

(18)

Park Department Project: P14

- *Lighted Field Lighting System*
- *Estimated Project Cost: $157,000*
- *Budget Year: 2017-2018*
- *The lighted field lighting system is currently obsolete. Parts are no longer available. The lights are not usable in their current state. This project includes the replacement of the lighting system at the lighted field at Lady Bird Park.*

83

Park Department Project: P15

- *Old Fair Park Lighting System*
- *Estimated Project Cost: $278,500*
- *Budget Year: 2017-2018*
- *The existing lighting system with wooden poles does not meet current standards for sanctioned play. This project would include replacement of lighting system at Old Fair Park with a system that meets standards for sanctioned play.*

83

Park Department Project: P24

- *Lady Bird Park Campground Infrastructure Replacement*
- *Estimated Project Cost: $10,000*
- *Budget Year: 2017-2018*
- *Service lines in the RV park were installed in the late 60's. Tree roots have caused many issues with the sewer services. Infrastructure replacement includes water and sewer services in the Lady Bird Park Campground area. This is an ongoing project.*

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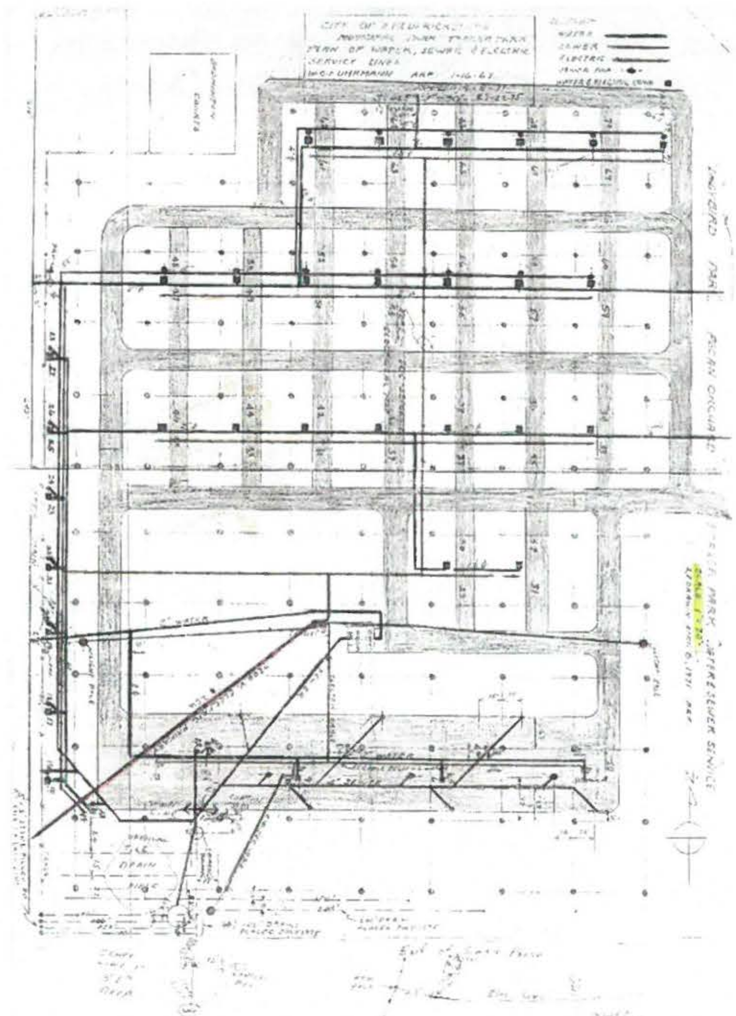

Park Department Project: P47

- RV Park Restroom Renovations - 2 Restrooms
- Estimated Project Cost: $200,000 ($100,000 each; 1 per fiscal year)
- Budget Year: 2017-2018, 2018-2019
- This project includes complete demolition and reconstruction of two restroom facilities in Lady Bird RV Park. The existing facilities were built in the 60's, are not ADA compliant, and are in need of major repairs. Demolition will be done in house to save on expenses.

85

Park Department Project: P50

- Granite Gravel Trail Repairs / Stabilization - Fort Martin Scott
- Estimated Project Cost: $25,000
- Budget Year: 2017-2018
- Repair and stabilize eroded areas of existing trail through Fort Martin Scott

Tourism Summary

- *5 Year Breakdown*

2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	> 5 Years
25,000	0	0	0	0	0

- *0-5 Year Total: $25,000*

- *>5 Year Total: $0*

- ***TOTAL Allocation for Tourism Capital Improvements: $25,000***

Tourism Project: T1

- *Fort Martin Scott Master Plan*
- *Estimated Project Cost: $25,000*
- *Budget Year: 2017-2018*
- *Develop a new master plan for Fort Martin Scott*

88

Electric Department Summary

- *5 Year Breakdown*

2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	> 5 Years
130,000	60,000	145,000	145,000	0	1,330,000

- *0-5 Year Total: $480,000*

- *>5 Year Total: $1,330,000*

- ***TOTAL Allocation for Electric Capital Improvements: $1,810,000***

Electric Department Projects

- *Capital Improvement Projects include construction of new circuits, replacement of breakers, relocation of distribution lines, Street Light Replacement Program, and decorative lighting on Main Street*
- *Currently 8 projects over the next 20 years*

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Electric Department Project: E2

- *L.E.D. Street Light Change Out Program*
- *Estimated Project Cost: $80,000 ($40,000 per year for 2 years)*
- *Budget Year: 2017-2018, 2018-2019*
- Replacement of the City's Street Light System from High Pressure Sodium to L.E.D. Split out over a four year period with $40,000 budgeted per year. This replacement program began in FY2016.

Electric Department Project: E8

- *Sandcastle Underground Rehab*
- *Estimated Project Cost: $35,000*
- *Budget Year: 2017-2018*
- *Rehab/Replace underground conductor and transformers.*

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Electric Department Project: E12

- *Replace Substation Breakers*
- *Estimated Project Cost: $80,000 ($20,000 per year for 4 years)*
- *Budget Year: 2017-2018 thru 2020-2021*
- *Replace Breakers FB-100, FB-10, FB-20, and FB-50.*

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Electric Department Project: E13

- *Light at Main & Washington*
- *Estimated Project Cost: $35,000*
- *Budget Year: 2017-2018*
- *This project would include street light pole & luminary installation on the southwest and northwest corners of the intersection of Main and Washington.*

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Water / Wastewater Department Summary

- *5 Year Breakdown*

2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	> 5 Years
4,180,100	28,481,300	8,702,400	3,496,800	1,247,500	37,618,600

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- *0-5 Year Total: $46,108,100*

- *>5 Year Total: $37,618,600*

- ***TOTAL Allocation for Water/Wastewater Capital Improvements: $83,726,700***

Water/Wastewater Department Projects

- Capital Improvement Projects include SCADA system upgrades, well field development, existing well rehab, sewer & water main replacement, water storage tank construction, and other infrastructure improvements recommended in the Water and Wastewater Master Plans
- Currently 55 projects over the next 20 years

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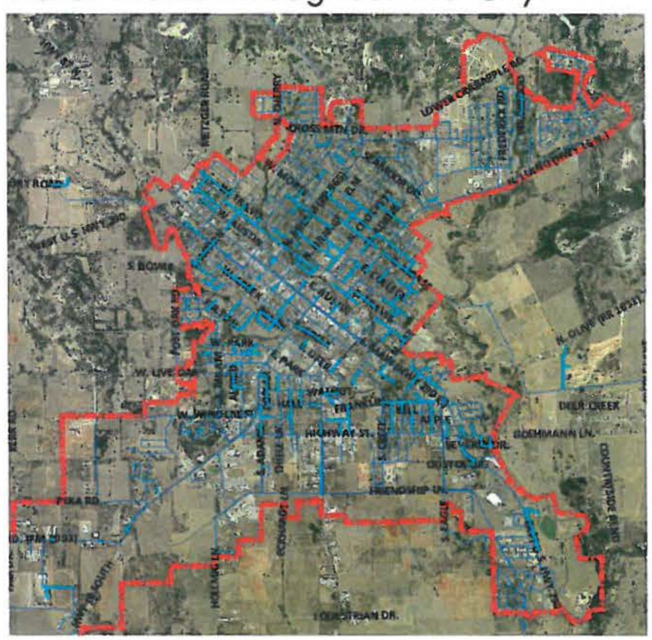
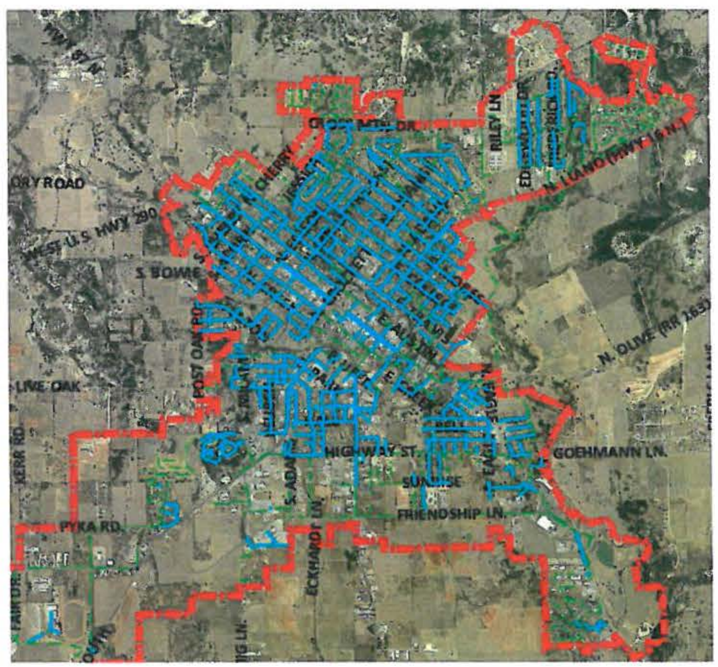
W/WW Department Project: W2

- *Replacement of 2" Water Mains – System Wide*
- *Estimated Project Cost: $50,000 per year*
- *Budget Year: 2017-2018 thru 2024-2025*
- The replacement of aging, under-sized water mains throughout the City would alleviate the number of line breaks each year due to age and installation depth. This project would provide upgraded fire protection and additional valving to minimize service interruption during future repairs. Project would allocate the requested amount each year in conjunction with a sister project of sewer line replacement as well as our street paving project. This project includes allocation of $50,000 annually for a systematic approach of the replacement of aging, under-sized water mains throughout the City.



W/WW Department Project: W3

- *Replacement of Existing Sewer Mains – System Wide*
- *Estimated Project Cost: $50,000 per year*
- *Budget Year: 2017-2018 thru 2024-2025*
- The replacement of aging, under-sized sewer mains throughout the City would alleviate the numerous stoppages and lack of manholes for proper access for maintenance. Project would allocate the requested amount each year in conjunction with a sister project of 2" water line replacement as well as our street paving project. This project includes allocation of $50,000 annually for a systematic approach of the replacement of aging, under-sized sewer mains throughout the City.



W/WW Department Project: W18

- *San Antonio Street Sewer Line Replacement / Expansion*
- *Estimated Project Cost:*

  $1,000,000 - Phase 1 ($1,898,200 - Phase 2 in FY 2019)
- *Budget Year: 2017-2018*
- *Longstanding CIP project to replace an aging sanitary sewer main line from an existing 8, 10 and 12-inch diameter line to a 15 and 18-inch along San Antonio Street from Llano to Lee Street.*

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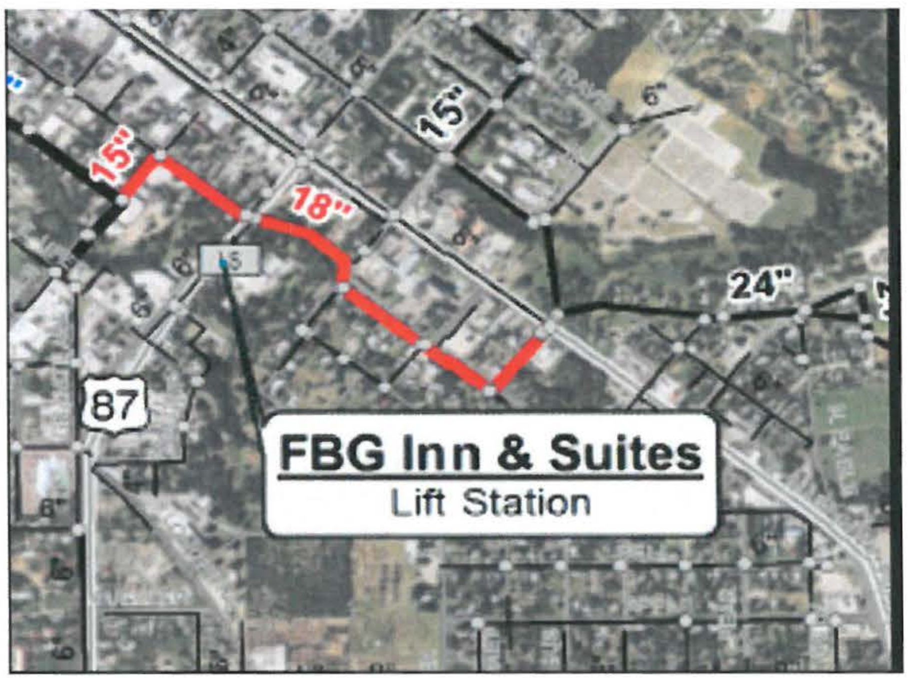

W/WW Department Project: W20

- *MLSS Feed Pumps*
- *Estimated Project Cost: $900,000*
- *Budget Year: 2017-2018*
- *Rehabilitation of the mixed liquor suspended solids feed pumps at the Water Reclamation Facility. Project has been award to Payton Construction. Project schedule is 9 months from July 2017.*

W/WW Department Project: W27

- *Bell Street Water Line Rehab*
- *Estimated Project Cost: $250,000*
- *Budget Year: 2017-2018*
- *Replace approximately 2,500 LF of existing 10" water line with 12". Project would be from Eagle Street to Creek Street. This main is one of the major feeds in the City, and we have experienced numerous failures in the line. These failures are normally severe, resulting in a large amount of street damage, as well as large losses of water. Replacement would also include upgraded fire protection and additional valving to minimize service interruption.*

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W/WW Department Project: W58

- *Windcrest Area Pressure Improvements*
- *Estimated Project Cost: $885,100*
- *Budget Year: 2017-2018*
- *The project expands the service area of the Windcrest pressure plane and improves low pressures. This project includes additional piping, a hydropneumatic tank, and new valves.*

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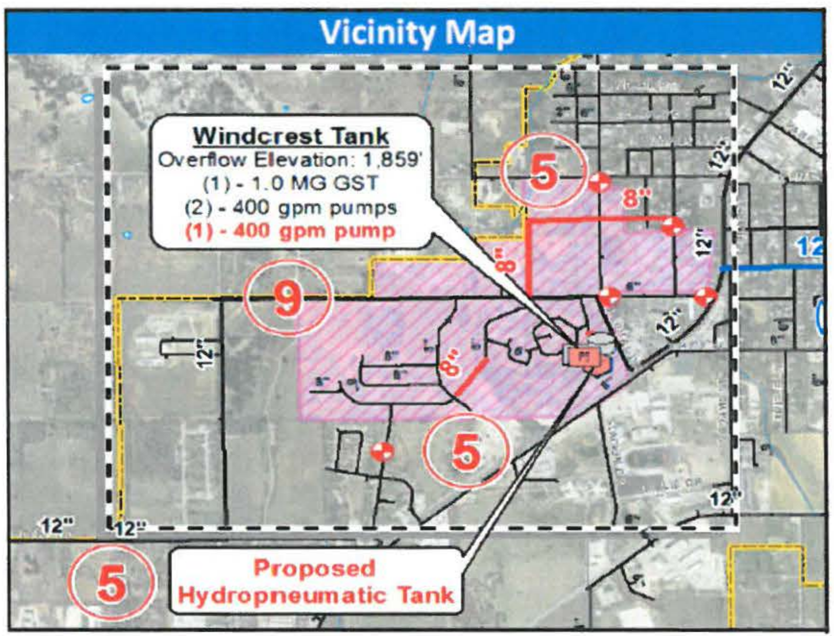

W/WW Department Project: W68

- *Boot Ranch Lift Station Rehabilitation and Expansion*
- *Estimated Project Cost: $340,000 (Design only - FY2018)*
  $2,874,300 for Construction in FY2019
- *Budget Year: 2017-2018*
- *Current condition of Lift Station C puts this facility at high risk for failure. The lift station is highly critical as it is responsible for pumping all Boot Ranch flow to the City. Pumping flow from current lift station requires pumps to overcome extremely high elevations causing design issues. An additional lift station is proposed and eliminates the pumping requirements for the existing lift station. Rehabilitation of existing Lift Station C is also needed due to major corrosion.*

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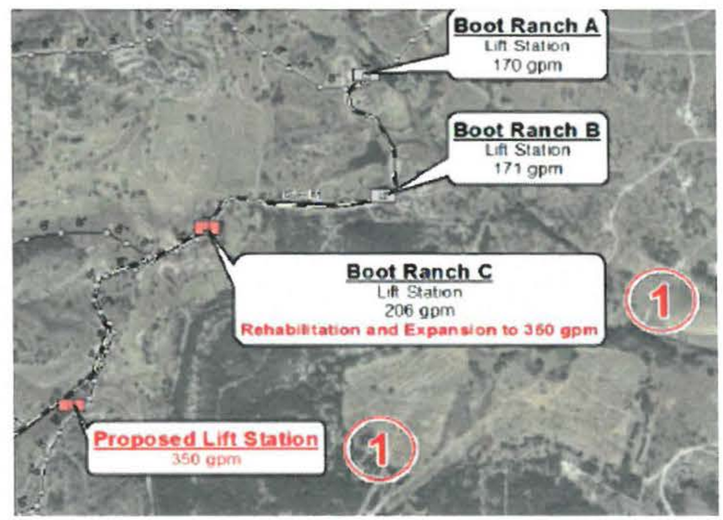

W/WW Department Project: W80

- *Fairgrounds / Oak Crest Sports Park Utilities*
- *Estimated Project Cost: $670,000*
- *Budget Year: 2017-2018*
- *Project includes the water, sanitary sewer, and reclaimed water utility infrastructure to the proposed Sports Park. Additionally, an effluent pond and pump station on the Gillespie County Fair Association property will be constructed for irrigation of the Sports Park.*

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W/WW Department Project: W81

- *Land Purchase for Stone Ridge Elevated Tank Site*
- *Estimated Project Cost: $35,000*
- *Budget Year: 2017-2018*
- *Purchase of property in Stone Ridge for a future 0.5 MG elevated water storage tank in the North Pressure Plane. Sale of property agreed to in Stone Ridge Annexation Agreement.*

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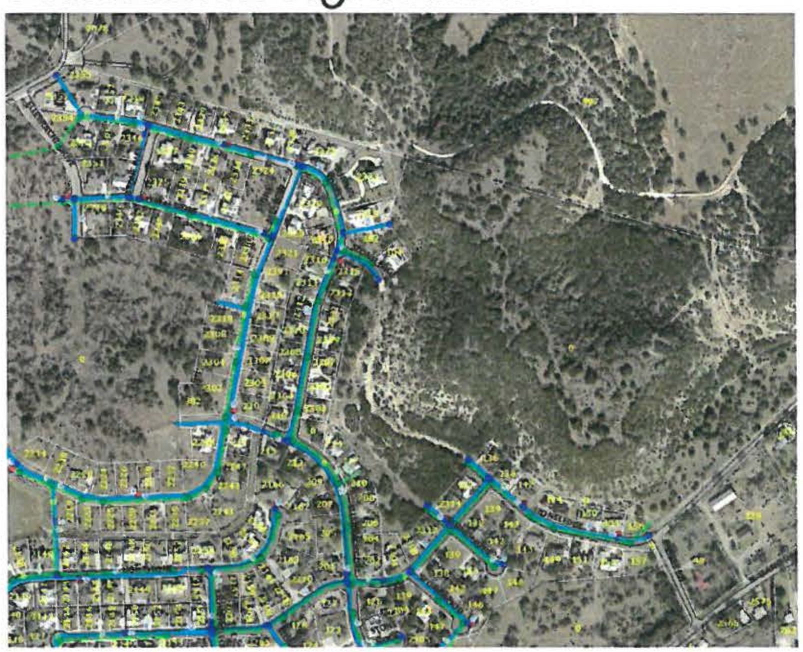

Sanitation Department Summary

- *5 Year Breakdown*

2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	> 5 Years
0	620,000	1,867,000	0	0	3,290,000

(126)

- *0-5 Year Total: $2,487,000*

- *>5 Year Total: $3,290,000*

- ***TOTAL Allocation for Sanitation Capital Improvements: $5,777,000***

Sanitation Department Projects

- Capital Improvements Projects include development of future cells, a city wide residential recycling program, and other enhancements to the operations of the landfill

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- Total need over 20 years: $5,777,000

Golf Department Summary

- *5 Year Breakdown*

2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	> 5 Years
0	1,610,000	0	500,000	0	1,800,000

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- *0-5 Year Total: $2,110,000*

- *>5 Year Total: $1,800,000*

- ***TOTAL Allocation for Golf Capital Improvements: $3,910,000***

Golf Department Projects

- Capital Improvements Projects include a new maintenance facility, parking expansion, and new entry road
- Total need over 20 years: $3,910,000

Drainage Summary

- *5 Year Breakdown*

2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	> 5 Years
50,000	2,142,510	1,762,445	1,203,750	50,000	31,830,915

- *0-5 Year Total: $5,208,705*

- *>5 Year Total: $31,830,915*

- ***TOTAL Allocation for Drainage Capital Improvements: $37,039,620***

Drainage Projects

- Capital Improvements Projects include detention pond repairs and drainage improvements at various locations throughout the City based on the recommendations of the Master Drainage Plan
- Total need over 20 years: $37,039,620

Drainage Project: D1

- *Miscellaneous Drainage Projects*
- *Estimated Project Cost: $50,000 per year*
- *Budget Year: 2017-2018 thru 2037-2038*
- *Design & construct various drainage improvement projects throughout the City. Allocate $50,000 per year.*

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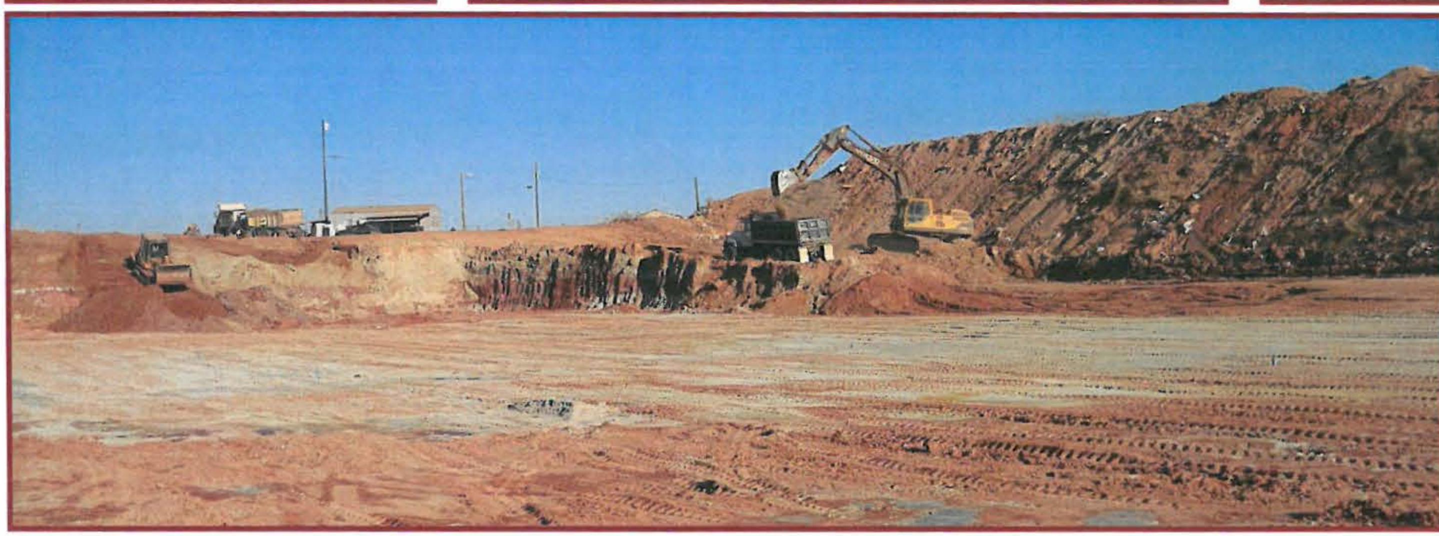
QUESTIONS?....



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