



**NOTICE OF MEETING  
OF THE  
HISTORIC PRESERVATION COMMISSION  
OF  
BUDA, TEXAS**

*An agenda information packet is available for public inspection in the Buda Public Library.*

This notice is posted pursuant to the Texas Open Meeting Act. Notice is hereby given that a **Special Meeting of the Historic Preservation Commission** of the City of Buda, Texas will be held on **Thursday, June 11, 2015 at 7:00 p.m.** in the Council Chambers at Buda City Hall at 121 Main Street, Buda, Texas 78610, at which time the following subjects will be discussed:

**A. CALL TO ORDER**

**B. INVOCATION**

**C. PLEDGE OF ALLEGIANCE TO THE FLAGS OF THE UNITED STATES AND TEXAS**

PLEDGE OF ALLEGIANCE TO THE TEXAS FLAG: *Honor the Texas flag; I pledge allegiance to thee, Texas, one state under God, one and indivisible.*

**D. ROLL CALL**

**E. PUBLIC COMMENTS** At this time, comments will be taken from the audience on non-agenda related topics, for a length of time not to exceed three minutes per person. To address the Historic Preservation Commission, please submit a Citizen's Comment Form to the Staff Liaison **prior** to the start of the meeting. *No action may be taken by the Historic Preservation Commission during Public Comments.*

**F. CONSENT AGENDA**

1. Approval of the regular Historic Preservation Commission meeting minutes dated May 7, 2015.

**G. REGULAR AGENDA ITEMS**

1. Deliberation and possible action in regard to the Historic Preservation Awards selections.
2. Presentation and discussion regarding the 2014 General Obligation Bond Program progress.
3. Presentation and discussion regarding the Fiscal Year 2015-2016 Capital Improvements Plan.

**H. STAFF REPORTS**

*The Historic Preservation Commission may discuss any of the items under Staff Reports, but no formal action will be taken.*

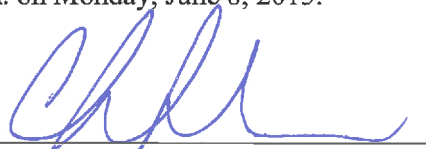
- Update on Historic Preservation activities within the city limits and Extraterritorial Jurisdiction (ETJ)
- Update on Certificate of Design Compliance cases, including cases of insignificant alterations
- Staffing update

**I. COMMISSION REQUESTS FOR FUTURE AGENDA ITEMS**

*No deliberation or discussion may take place by the Commission during this agenda item.*

**J. ADJOURNMENT**

I, the undersigned authority, do hereby certify that the above Notice of Meeting of the Governing Body of the City of Buda, was posted on the bulletin board in front of Buda City Hall, which is readily accessible to the public at all times, by 7:00 p.m. on Monday, June 8, 2015.



*Chance Sparks, AICP, CNU-A  
Director of Planning*

City Hall is wheelchair accessible and accessible parking spaces are available. Requests for accommodations must be made 48 hours prior to the meeting. Please contact the City Secretary at (512) 312-0084, or FAX (512) 312-1889 for information or assistance.

**AGENDA NOTICES:**

Council Chambers are set up to publicly broadcast meetings. You may be audio and video recorded while in this facility.

**Attendance by Other Elected or Appointed Officials:**

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

CITY OF BUDA  
HISTORIC PRESERVATION COMMISSION  
REGULAR MEETING MINUTES  
MAY 7, 2015 7:00 P.M.

**A. CALL TO ORDER**

Vice Chair Brinkley called the regular meeting of the Historic Preservation Commission to order at 7:00 p.m.

**B. INVOCATION**

**C. PLEDGE OF ALLEGIANCE TO THE FLAGS OF THE UNITED STATES AND TEXAS**

PLEDGE OF ALLEGIANCE TO THE TEXAS FLAG: *Honor the Texas flag; I pledge allegiance to thee, Texas, one state under God, one and indivisible.*

**D. ROLL CALL**

|                              |                 |
|------------------------------|-----------------|
| Vice-Chairman Nancy Brinkley | Present         |
| Commissioner Leonard Diggs   | Present         |
| Commissioner Frank Morgan    | Absent, Excused |
| Commissioner Holly Glickler  | Present         |
| Commissioner Thomas Hughes   | Present         |
| Commissioner Belinda Ellis   | Present         |
| Chairman Nate Wensowitch     | Absent, Excused |

**E. PUBLIC COMMENTS**

At this time, comments will be taken from the audience on non-agenda related topics, for a length of time not to exceed three minutes per person. To address the Historic Preservation Commission, please submit a Citizen's Comment Form to the Staff Liaison **prior** to the start of the meeting. *No action may be taken by the Historic Preservation Commission during Public Comments*

**No public comments were made.**

**F. PUBLIC HEARINGS**

1. Hold a public hearing in regard to a request for a Certificate of Design Compliance for construction of a new accessory building located at 202 S. Cedar Street.

**Chair Brinkley opened the public hearing at 7:02 p.m.**

**No comments were made.**

**Chair Brinkley closed the public hearing at 7:02 p.m.**

2. Hold a public hearing in regard to a request for a Certificate of Design Compliance for renovations to an existing structure located at 122 W. Goforth Road, to include alterations to the exterior finish, roof material, porch and doors.

**Chair Brinkley opened the public hearing at 7:03 p.m.**

**No comments were made.**

**Chair Brinkley closed the public hearing at 7:03 p.m.**

## G. CONSENT AGENDA

1. Approval of the regular Historic Preservation Commission meeting minutes dated March 5, 2015.

**Commissioner Hughes made a motion to approve this item.**

**Commissioner Glickler made a second to the motion.**

**The motion was approved unanimously with Commissioner Ellis abstaining.**

## H. REGULAR AGENDA ITEMS

1. Conduct elections of the Chair and Vice-Chair of the Commission.  
**Commissioner Hughes made a motion to nominate Nate Wensowitch as Chair, seconded by Commissioner Brinkley. Commissioner Brinkley made a motion to nominate Thomas Hughes as Vice-Chair, seconded by Commissioner Diggs. Both motions were approved unanimously.**

2. Deliberation and possible action in regard to a request for a Certificate of Design Compliance for construction of a new accessory building located at 202 S. Cedar Street.

**Staff presented the item to the Commission. Commissioner Hughes made a motion, seconded by Commissioner Diggs, to approve the request with a condition that the garage door design have a carriage house treatment similar to other new garages approved in the district with doors visible from the street. The motion was approved unanimously.**

3. Deliberation and possible action in regard to a request for a Certificate of Design Compliance for renovations to an existing structure located at 122 W. Goforth Road, to include alterations to the exterior finish, roof material, porch and doors.

**Staff presented the item to the Commission. Commissioner Hughes made a motion, seconded by Commissioner Glickler, to approve this item with the following conditions:**

- **The applicant coordinate with the Historic Preservation Officer to insure intent of Commission approval is met, particularly in regard to the porch design**
- **That the hip roofs on the left and right of the front façade remain**
- **That the colors be consistent with the Historic District Design Guidelines**

**The motion was approved unanimously.**

4. Deliberation and possible action in regard to the Historic Preservation Awards selections.

**Staff presented the item to the Commission, indicating no nominations had been received. Staff suggested the Commission propose nominations or request staff**

**prepare nominations. Several suggestions were made for possible candidates. Staff was requested to prepare nominations accordingly.**

5. Discussion and direction to staff in regard to rescheduling the June 4, 2015 regular Commission meeting.

**Staff presented the item to the Commission, indicating that an event was being planned for June 4<sup>th</sup> in downtown. The Commission suggested moving the meeting to the following Thursday.**

**I. STAFF REPORTS**

*The Historic Preservation Commission may discuss any of the items under Staff Reports, but no formal action will be taken.*

- Update on Historic Preservation activities within the city limits and Extraterritorial Jurisdiction (ETJ)
- Update on Certificate of Design Compliance cases, including cases of insignificant alterations

**J. COMMISSION REQUESTS FOR FUTURE AGENDA ITEMS**

*No deliberation or discussion may take place by the Commission during this agenda item. No items were requested.*

**K. ADJOURNMENT**

**Commissioner Glickler made a motion to adjourn the meeting.**

**Commissioner Hughes made a second to the motion.**

**After a unanimous vote in favor of the motion, and having no further business to consider, Chairman Wensowitch adjourned the meeting at 7:45 p.m.**

**ATTEST:**

\_\_\_\_\_  
**Chair**  
**Historic Preservation Commission**

**ATTEST:**

\_\_\_\_\_  
**Recording Secretary**





# Historic Preservation Commission Agenda Item Report June 11, 2015

Contact – Chance Sparks, AICP, CNU-A, Director of Planning  
512-312-0084 / [csparks@ci.buda.tx.us](mailto:csparks@ci.buda.tx.us)

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SUBJECT: DELIBERATION AND POSSIBLE ACTION IN REGARD TO THE HISTORIC PRESERVATION AWARDS SELECTIONS.

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## 1. BACKGROUND/HISTORY

The Commission established the awards program in 2013 in an effort to recognize outstanding efforts in preservation. The categories include:

- **Exterior Restoration for Residential:** This category acknowledges historic residential restoration projects for the exterior of the structure, in which the architect, contractor or owner exhibited exceptional care, sensitivity and respect for the historic fabric and/or setting of the property. The restoration should repair intact historic elements and detailing and replicate any missing elements, using historic materials whenever possible.
- **Exterior Restoration for Mixed-Use/Commercial:** This category acknowledges historic mixed-use or commercial restoration projects for the exterior of the structure in which the architect, contractor or owner was exceptionally sensitive and careful to respect the historic fabric and/or setting of the property. Historic architectural elements and detailing should be repaired or replicated, using historic materials whenever possible.
- **Adaptive Reuse:** This category recognizes a successful Adaptive Re-use of a property where the excellence in design inspires new and different use(s) for an existing building. The historic materials and fabric of a property should be retained and used as a prime element in the design of the project.
- **Architecturally Compatible New Structures:** This category recognizes the number of vacant properties present in the historic district and the opportunities presented for new construction that compliments the character of the district and surrounding structures.

Past winners include:

- Exterior Restoration for Residential: The Carrington House located at the corner of Cedar & Cherry, owned by the Gunn family
- Adaptive Reuse: The Castleberry-Cox House located behind Chaveo's
- Architecturally Compatible New Structures: Buda Dental

## 2. CURRENT STATUS

At the prior meeting, the Commission discussed potential properties for inclusion in the awards program. Direction was given to staff to investigate several properties for recognition this year. Based on the scope of the Commission and intent of the program to promote the local historic district and central business district, staff limited its nominations to properties within the districts.

- **Exterior Restoration for Residential:** The Howe House, 200 Prairie St, currently owned by Brandon & Jen Hatmaker and featured on HGTV's *My Big Family Renovation*.
- **Exterior Restoration for Mixed-Use/Commercial:** Buda School, 300 North San Marcos St., currently owned by Hays CISD and operated as Buda Elementary School.
- **Adaptive Reuse:** 108 South Main Street, currently owned by Dr. Carol Evans and operated as Main Street Dental.
- **Architecturally Compatible New Structures:** 202 South Cedar, currently owned by Ramon Ortega and constructed in 2014 by Cedar & Rock Builders, LLC.

Staff will provide the complete nomination packets by separate cover prior to the meeting. Staff has not discussed the nominations with the owners, but will following direction from the Commission. Staff feels it would be best not to contact prior in case the Commission does not wish to give the award, as it would potentially sour their perception of the Commission and City, and the goal of the awards program is to provide a positive program.

### 3. ACTION OPTIONS/RECOMMENDATION

Staff recommends the Commission consider awarding all four categories as listed above, and direct staff to coordinate with the owners for a recognition ceremony on a date to be determined.

The program overview is attached.





# Historic Preservation Award

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To nominate a property for a Historic Preservation Award, fill out the application form and submit it, along with photographs of the property, to the City of Buda Planning & Engineering Department. Once your application is submitted, the Historic Preservation Commission will review the application to determine if the structure meets the eligibility criteria and how it compares against other submissions.

If the application is selected, a marker will be ordered, awarded to the property owner and be affixed to the front of the structure with tamper-proof brass screws. The Historic Preservation Commission may consider other display methods if structural mounting poses a risk to the integrity of the structure or a particular characteristic of the structure. The Historic Preservation Commission, through the City of Buda, will provide and install the Marker. There is no fee for Preservation Awards.

Preservation Awards will not restrict property owners from making appropriate changes to their property. However, changes considered inappropriate to the significant architectural elements or details of a structure or site will result in loss of designation and removal of the Marker. This includes removing important architectural features, installing vinyl siding, replacing original windows with vinyl or metal windows, building inappropriate or insensitive additions, or otherwise destroying the integrity of the original structure.

## Categories and Criteria

The City of Buda Historic Marker Program recognizes outstanding contributions to the preservation of Buda's historic fabric. The Historic Preservation Awards will be presented by the Historic Preservation Commission to individuals or organizations for preservation projects of significant and lasting value.

Awards will be presented on the basis of the following criteria:

1. Project design sensitivity to the historic character, original architectural elements and fabric of the property, and degree of preservation or restoration achieved.
2. Project execution representing the best preservation practice and use of appropriate techniques and materials germane to its period and style whenever possible.
3. Degree of difficulty of problems or threats faced, and the creativity and appropriateness of the solutions applied.
4. Impact of project on the community and on the preservation of Buda's historic resources, showing leadership, programs and project organization.
5. Level of funding provided by the Buda Improvement Grant.

The accuracy of the background information provided and the completeness of the nomination form are an integral part of the decision to recognize a project with a Preservation Award. The Historic Preservation Awards will be presented in May as part of Historic Preservation Month. The awards are chosen by the Historic Preservation Commission in collaboration with the City of Buda.

To nominate a property, complete the Application Form and submit it with supporting documentation to the City of Buda City Hall Annex, 100 Houston Street, Buda, Texas 78610. Mailed applications may be sent to P.O. Box 1218, Buda, Texas 78610.

## Category Descriptions

The Historic Preservation Commission may award no more than one application in each of the following categories each year. The Commission may choose not to award any application in a category if the Commission feels the project does not satisfactorily meet the criteria.

**Exterior Restoration for Residential:** This category acknowledges historic residential restoration projects for the exterior of the structure, in which the architect, contractor or owner exhibited exceptional care, sensitivity and respect for the historic fabric and/or setting of the property. The restoration should repair intact historic elements and detailing and replicate any missing elements, using historic materials whenever possible.

**Exterior Restoration for Mixed-Use/Commercial:** This category acknowledges historic mixed-use or commercial restoration projects for the exterior of the structure in which the architect, contractor or owner was exceptionally sensitive and careful to respect the historic fabric and/or setting of the property. Historic architectural elements and detailing should be repaired or replicated, using historic materials whenever possible.

**Adaptive Re-use:** This category recognizes a successful Adaptive Re-use of a property where the excellence in design inspires new and difference use(s) for an existing building. The historic materials and fabric of a property should be retained and used as a prime element in the design of the project.

**Architecturally Compatible New Structures:** This category recognizes the number of vacant properties present in the historic district and the opportunities presented for new construction that compliments the character of the district and surrounding structures.

## Nomination Procedure

Each nomination must include:

1. **A completed nomination form**
2. **A description, between 50 and 500 words, explaining the project being nominated:** The statement should clearly identify the purpose and scope of work, unusual challenges or innovative approaches, sensitive treatment of historic fabric, long-term impact and any other information that supports the nomination as being exceptional.
3. **A minimum of five photographs** or quality digital photographs in .jpg format on a CD ROM or flash drive highlighting the project. Before and after pictures are encouraged. These items will be retained, so make necessary copies prior to submittal.



# Historic Preservation Commission Agenda Item Report

June 11, 2015

Contact – Chance Sparks, AICP, CNU-A, Director of Planning  
512-312-0084 / [csparks@ci.buda.tx.us](mailto:csparks@ci.buda.tx.us)

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SUBJECT: PRESENTATION AND DISCUSSION REGARDING THE 2014 GENERAL OBLIGATION BOND PROGRAM.

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## 1. BACKGROUND/HISTORY

On November 4, 2014, the City of Buda held its first Bond Election. All five propositions passed. The City of Buda intends to start working on these projects as quickly as is possible and responsible. The bond propositions were as follows:

### **PROPOSITION 1: Municipal Facility \$21 million**

A multi-purpose building to house a library, municipal court, city hall, community multi-purpose space and emergency-preparedness space.

### **PROPOSITION 2: Public Safety Facility \$6.75 million**

A facility to house the police department and related emergency and training facilities.

### **PROPOSITION 3: Streets \$12.25 million**

Street projects identified in the City's Transportation Master Plan and Downtown Plan, including improvements to the intersection of FM 967 and Main St., other improvements along Main St., and work on Old Goforth Rd. and San Antonio St.

### **PROPOSITION 4: Drainage \$7 million**

Flood Control, runoff and other drainage projects as identified in the City's Master Drainage Plan, including West Goforth Area Flooding, FM 2770 Fire Station Area Flooding, Bluff Street Area Flooding, Houston Street Area Flooding, Oxbow Neighborhood Flooding and Lifschutz Headwaters Area Flooding.

### **PROPOSITION 5: Parks and Trails \$8 million**

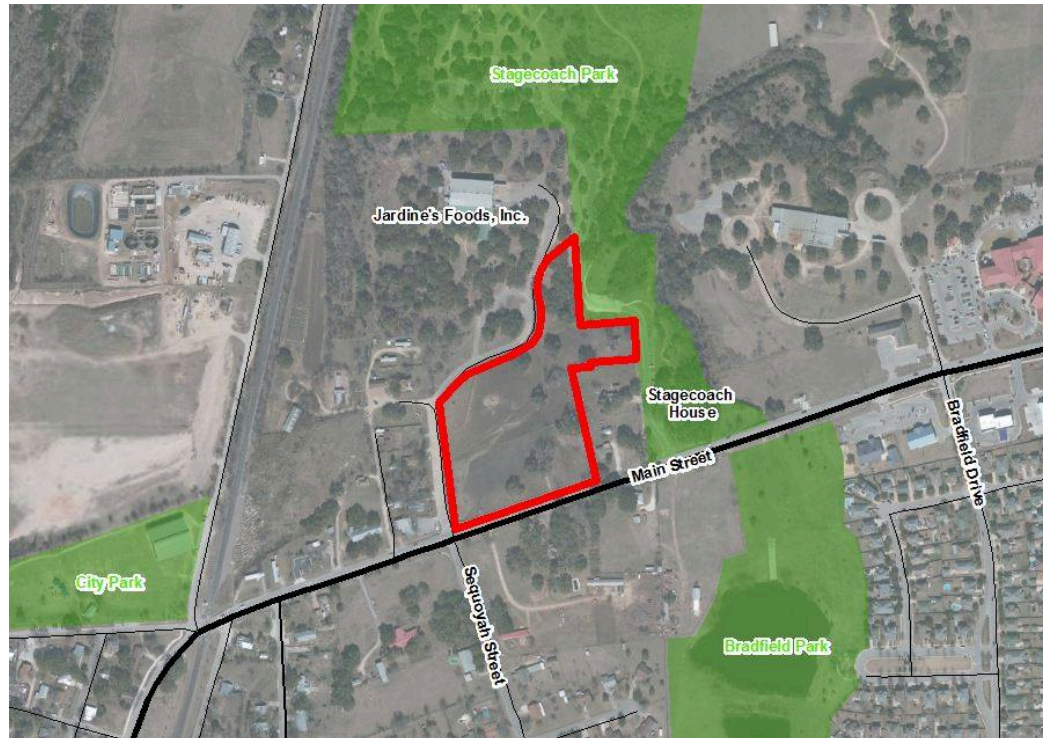
Improvements to City Park and various trails as identified in the City Parks, Recreation, Trails and Open Space Master Plan, including public parks and recreational facilities on both the east and west side of the city.

## 2. FINDINGS/CURRENT ACTIVITY

Since passage of the bond propositions, the City of Buda has been working diligently toward implementation.

### LAND PURCHASE

One of the first accomplishments was procuring land to host the facilities for Proposition 1 and Proposition 2: the City Hall/Library and Police Station. The 8.6 acre property was purchased from Jardine's, with frontage on Main Street and East Loop Street as well as access to Stagecoach Park.



### PROJECT MANAGEMENT COMPANY

In March 2015, the City of Buda selected ECM International, Inc., working with HDR Engineering and Gap Strategies, to implement the 2014 Bond Program. This team comes with a wealth of experience in working with public entities and in managing facility, streets and drainage projects and are very familiar with the City of Buda, having worked on a number of significant projects throughout Hays County. The project management team will work directly with staff, providing support through all phases of the Bond program from procurement of the design teams, contractors, through completion of construction.

### ACCOUNTABILITY

The Bond Advisory Committee used to create the bond packages has been repurposed as a means to maintain transparency, accountability and citizen feedback as projects move toward implementation. The Committee has already provided important feedback regarding the Main Street project and tree preservation.

In addition, a Parks Bond Advisory Committee was formed for Proposition 5 to further refine projects for inclusion. The Committee has met twice, having now selected the following package to proceed:

1. City Park Projects encompassing all phases from master plan
  - a. Main Entry Area
  - b. Playground Area Improvements

- c. Spray Park
  - d. Event Area Landscape/Irrigation
  - e. Existing Pavilion Improvements
  - f. Event Plaza Area
  - g. Amphitheater Area (inc. restrooms)
  - h. Natural Area
  - i. Event Asphalt Parking
  - j. Overflow Grass Parking
  - k. Playground Parking
  - l. Trailhead Parking
  - m. Park Road
  - n. Special Events Building
  - o. Special Events Building Plaza Paving
2. Trails:
    - a. FM 2001/Main Street
    - b. West Goforth
  3. Parks Maintenance Building
  4. \$500,000 set aside for unspecified projects (will be determined at later date)

### **PROCUREMENT STATUS**

The City is currently seeking and/or evaluating responses to Requests for Qualifications for the following aspects of the bond program:

- Professional Engineering Services – Drainage
- Professional Engineering Services – Streets
- Surveying, Geotechnical Study, Material Testing and Technical Inspections, Commissioning and Environmental Site Assessment Service
- Architectural/Engineering Services for the Municipal Building, Public Safety Building and Parks Maintenance Building
- Architectural/Engineering Services for the Parks and Trails

Related to procurement, the City is using a project delivery method known as Construction Manager-At-Risk for the Municipal Building, Public Safety Building and Parks Maintenance Building. This was selected because:

- It is a well-know methodology among both Architectural & Engineering firms and building contractors
- Allows greater flexibility in A/E and Contractor selection
- Provides cost effective delivery of construction services
- Assures City of involvement throughout budget and design process
- Assures use of high quality subcontractors

The other projects are using a traditional Design→Bid→Build methodology.

### **FINANCING**

The City's financial team is following up on work done before the bond package was submitted to voters, planning several years in advance to figure out when we will need to actually sell City bonds to pay for the improvements, and how to structure the timing and debt payments to the City's best long-term advantage. As part of this process, the City was re-rated by Standards & Poors. This resulted in the City maintaining its AA rating, but S&P also upgraded the outlook from neutral to positive. This indicates that the City could be considered for another bond rating upgrade in the next few years. An obligor rated 'AA' has very strong capacity to meet its financial commitments. It differs from the highest-rated obligors only to a small degree.

The City Council recently approved issuance of the first group of bonds. Right now, the City Manager and City Council are looking at selling the bonds in two or three installments, to save on interest payments.

**3. ACTION OPTIONS/RECOMMENDATION**

This is an open discussion item to seek feedback from the Commission; no action is necessary.

**4. ENCLOSURES**

Presentation will be provided at the meeting



# Historic Preservation Commission Agenda Item Report

June 11, 2015

Contact – Chance Sparks, AICP, CNU-A, Director of Planning  
512-312-0084 / [csparks@ci.buda.tx.us](mailto:csparks@ci.buda.tx.us)

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**SUBJECT:** PRESENTATION AND DISCUSSION REGARDING THE FISCAL YEAR 2015-2016 CAPITAL IMPROVEMENTS PLAN.

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## 1. BACKGROUND/HISTORY

Each year, the City of Buda adopts a Capital Improvements Plan (CIP) as part of the annual budget. This funds capital projects for that fiscal year while also looking forward for the next five years. Capital projects are identified from each adopted plan, such as the Comprehensive Plan, Transportation Master Plan, Parks Plan and Downtown Plan. Cost estimates are derived from information in the plans themselves, and subsequently updated by Binkley & Barfield to reflect total project costs and current market.

## 2. FINDINGS/CURRENT ACTIVITY

The City employed a new approach this year to evaluating projects, seeking to introduce a means by which qualitative benefits of projects could be weighed alongside quantitative benefits. In addition, this approach would better reflect the intended outcomes of each project. A Project Scoring Matrix was developed as follows:

| Criteria                         | Weighting       |
|----------------------------------|-----------------|
| Quality of Life                  | 15%             |
| Infrastructure Service           | 20%             |
| Manage Growth                    | 15%             |
| Public Health & Safety           | 10%             |
| External Funding                 | 10%             |
| Operation Budget Impact          | 10%             |
| Regulatory Compliance            | 10%             |
| Timing                           | 10%             |
| <b>Total</b>                     | <b>100%</b>     |
| Economic Development Opportunity | 5 Point "Bonus" |

Projects are then organized by type: transportation, water, sewer, planning/beautification, drainage, facilities, parks and sidewalks/trails.

Staff will provide a presentation regarding capital projects accomplished in the current fiscal year (2014-2015) as well as a draft Capital Improvements Plan for Fiscal Year 2015-2016.

**3. ACTION OPTIONS/RECOMMENDATION**

This is an open discussion item to seek feedback from the Commission; no action is necessary.

**4. ENCLOSURES**

Draft Capital Improvements Plan

Presentation will be provided at the meeting



City of Buda  
5-Year Capital Improvement Plan  
FY 15-16 through FY 19-20  
DRAFT 1 (May 21, 2015)

| Project Number                 | Transportation Projects   | Cost                | FY 14-15           | FY 15-16        | FY 16-17            | FY 17-18            | FY 18-19           | FY 19-20           | 5+ Years            | Primary Funding Source                                | Fund Account #    | Related Project(s)   |
|--------------------------------|---|---------------------|--------------------|-----------------|---------------------|---------------------|--------------------|--------------------|---------------------|---|-------------------|--|
| 101                            | Bonita Vista Reconstruction   | \$2,900,000         | \$2,638,000        |                 |                     |                     |                    |                    |                     | General Fund/Debt                                     | 100.4413.530.5301 |  |
| 102                            | Main St. & FM 967 Intersection Right Turn Lane  | \$28,298            | \$28,298           |                 |                     |                     |                    |                    |                     | General Fund  | 100.4413.560.5601 |  |
| 103                            | Traffic Calming Ordinance and Projects  | \$15,000            |                    | \$15,000        |                     |                     |                    |                    |                     | General Fund  | 100.4314.540.5404 |  |
| 104                            | Roadway Impact Fee Study  | \$60,000            |                    | \$60,000        |                     |                     |                    |                    |                     | General Fund  | 100.4314.540.5404 |  |
| 105                            | Revise Criteria Manual  | \$20,000            |                    | \$20,000        |                     |                     |                    |                    |                     | General Fund  | 100.4314.540.5404 |  |
| 106                            | Main St. (Sequoyah St.) Traffic Signal warrant and signal (1)   | \$200,000           |                    |                 | \$50,000            | \$150,000           |                    |                    |                     | Possible improvement done with Bond                   |                   |  |
| 107                            | Pavement Management Study and Annual Assessment / Prioritization  | \$50,000            |                    |                 | \$50,000            |                     |                    |                    |                     | General Fund  |                   |  |
| 108                            | FM 967 at Chitwood Tract Warrant and Traffic Signal   | \$200,000           |                    |                 | \$50,000            | \$150,000           |                    |                    |                     | Developer driven/TxDOT                                |                   |  |
| 109                            | Main St. (at Garison Rd.) Intersection Study and Reconstruction   | \$296,000           |                    |                 | \$42,000            | \$254,000           |                    |                    |                     | Time with Bond Projects                               |                   | San Antonio St. Improvements                               |
| 110                            | Old Black Colony Road Reconstruction (3)  | \$8,406,279         |                    |                 | \$8,406,279         |                     |                    |                    |                     | Work with Mark Jones on timeline for County to repair |                   | Old Goforth Road Sidewalk/Trail                            |
| 111                            | Railroad St. Improvements   | \$760,000           |                    |                 |                     | \$760,000           |                    |                    |                     | Bonds (CO/GO)   |                   | S. Loop 4 Lift Station Decommissioning & Gravity Extension |
| 112                            | W. Goforth (IH-35 to Main Street) Reconstruct, add median, bike lanes, sidewalks                        | \$5,424,133         |                    |                 |                     | \$5,424,133         |                    |                    |                     | Bonds (CO/GO)   |                   | West Lifschutz Area Flooding                               |
| 113                            | Old Goforth Rd. (Glennview Ln.) Intersection study and reconstruction                                   | \$500,000           |                    |                 |                     | \$500,000           |                    |                    |                     | Hays County   |                   | West Goforth Street Area Flooding                          |
| 114                            | San Marcos St. Improvements   | \$210,000           |                    |                 |                     | \$210,000           |                    |                    |                     | General Fund  |                   | W. Goforth Sidewalk/Trail                                  |
| 115                            | Traffic Signal - Old San Antonio Road @ Cabela's Drive  | \$216,884           |                    |                 |                     | \$216,884           |                    |                    |                     | General Fund  |                   |  |
| 116                            | Main St. Sidewalk & Streetscape Improvements (Live Oak to Ash and Live Oak to Peach)                    | \$1,080,000         |                    |                 |                     |                     |                    | \$1,080,000        |                     | Bonds (CO/GO)   |                   |  |
| 117                            | Truck Bypass (FM967 to FM1626)  | \$60,000            |                    |                 |                     |                     |                    |                    | \$60,000            | Hays County/TxDOT                                     |                   |  |
| 118                            | Cabela's - Goforth Connection   | \$1,446,110         |                    |                 |                     |                     |                    |                    | \$1,446,110         | Bonds (CO/GO)   |                   |  |
| 119                            | Main St. Sidewalk & Streetscape Improvements (Jack C Hays Trail to Peach and Ash to Elm St.)            | \$1,230,560         |                    |                 |                     |                     |                    |                    | \$1,230,560         | Bonds (CO/GO)   |                   |  |
| 120                            | Old FM 2001 (FM 2001 to Old Goforth Rd.) Reconstruct with sidewalks                                     | \$1,670,000         |                    |                 |                     |                     |                    |                    | \$1,670,000         | Wait on FM 2001 realignment                           |                   |  |
| 121                            | Bluff St. / Main St. / W. Goforth Intersection Study and Reconstruction (2)                             | \$500,000           |                    |                 |                     |                     |                    |                    | \$500,000           | Wait on Buda Mill development                         |                   |  |
| 122                            | Robert Light Blvd. (FM 1626) Traffic signal warrant and signal  | \$170,000           |                    |                 |                     |                     |                    |                    | \$170,000           | Hays County/TxDOT                                     |                   |  |
| 123                            | Bluff St. Extension (FM 2770 to RM 967 (South)) Construct new 2-lane undivided w/ sidewalks (2)         | \$1,100,000         |                    |                 |                     |                     |                    |                    | \$1,100,000         | Bonds (CO/GO)   |                   |  |
| 124                            | Bluff Street (FM 2770 to Main St.) Reconstruct with sidewalks (2)                                       | \$1,620,000         |                    |                 |                     |                     |                    |                    | \$1,620,000         | Bonds (CO/GO)   |                   | Bluff Street Area Flooding                                 |
| 125                            | Cabela's Dr. (IH 35) Intersection improvements  | \$160,000           |                    |                 |                     |                     |                    |                    | \$160,000           | Get with TxDOT - wait on development                  |                   |  |
| 126                            | Cole Springs Rd. (FM 1626 to Old Black Colony Rd.) Reconstruct to 2-lane undivided, with straightening  | \$7,960,000         |                    |                 |                     |                     |                    |                    | \$7,960,000         | Hays County   |                   |  |
| 127                            | Garison Road (Main St. to Treatment Plant) Reconstruct/extend 2-lane undivided w/ sidewalks             | \$1,219,680         |                    |                 |                     |                     |                    |                    | \$1,219,680         | Wait on WWTP expansion                                |                   |  |
| 128                            | Garison Road (Treatment Plant to Manchaca Springs Rd.) Reconstruct/extend 2-lane undivided w/ sidewalks | \$3,190,320         |                    |                 |                     |                     |                    |                    | \$3,190,320         | Wait on WWTP expansion                                |                   |  |
| 129                            | Hillside Terrace (IH 35 to Old Goforth Rd.) Widen to 4-lane divided, add sidewalks                      | \$2,990,000         |                    |                 |                     |                     |                    |                    | \$2,990,000         | Hays County   |                   |  |
| 130                            | Hillside Terrace (Old Goforth Rd. to FM 2001) Widen to 4-lane divided, add sidewalks                    | \$5,330,000         |                    |                 |                     |                     |                    |                    | \$5,330,000         | Hays County   |                   |  |
| 131                            | Main St. (Cabela's Dr. to IH 35) Widen to 6-lane divided  | \$1,387,338         |                    |                 |                     |                     |                    |                    | \$1,387,338         | Bonds (CO/GO)   |                   |  |
| 132                            | Main St. (Firecracker Rd.) Traffic signal warrant and signal  | \$150,000           |                    |                 |                     |                     |                    |                    | \$150,000           | Sunfield  |                   |  |
| 133                            | Main St. (IH 35 to Sunbright Blvd.) Widen to 6-lane divided   | \$1,667,000         |                    |                 |                     |                     |                    |                    | \$1,667,000         | Hays County/TxDOT/Sunfield                            |                   |  |
| 134                            | New FM 2001 (Sunbright Blvd.) Traffic signal warrant and signal   | \$150,000           |                    |                 |                     |                     |                    |                    | \$150,000           | Hays County/TxDOT                                     |                   |  |
| 135                            | IH 35 connection (Old San Antonio Road Connection to Southbound frontage)                               | \$145,097           |                    |                 |                     |                     |                    |                    | \$145,097           | General Fund  |                   |  |
| 136                            | Austin St. Improvements (2)   | \$1,500,000         |                    |                 |                     |                     |                    |                    | \$1,500,000         | Bonds (CO/GO)   |                   |  |
| <b>Sub-Total</b>               |   | <b>\$54,012,699</b> | <b>\$2,666,298</b> | <b>\$95,000</b> | <b>\$8,598,279</b>  | <b>\$1,314,000</b>  | <b>\$6,351,017</b> | <b>\$1,080,000</b> | <b>\$33,646,105</b> |   |                   |  |
| <b>2014 Bond Projects</b>      |   |                     |                    |                 |                     |                     |                    |                    |                     |   |                   |  |
| 137                            | FM967 Center Turn Lane (FM1626 to Onion Creek Bridge)   | \$0                 |                    |                 |                     |                     |                    |                    |                     | Hays County/TxDOT                                     |                   | Garlic Creek Tributary Culvert Under FM 967                |
| 138                            | Main St. & FM 967 Intersection Improvements   | \$628,929           |                    |                 | \$79,547            | \$549,382           |                    |                    |                     | Bonds (CO/GO)   |                   | Garlic Creek Culvert 2 and 3                               |
| 139                            | Old Goforth Road Reconstruction (FM2001 to Hillside Terrace)  | \$3,600,000         |                    |                 | \$432,000           | \$3,168,000         |                    |                    |                     | Bonds (CO/GO)   |                   | Old Goforth Road Sidewalk/Trail                            |
| 140                            | San Antonio St. Improvements  | \$256,812           |                    |                 | \$30,817            | \$225,995           |                    |                    |                     | Bonds (CO/GO)   |                   |  |
| 141                            | Main Street Widening (Cedar St. to Cabela's Drive)  | \$7,322,114         |                    |                 | \$878,653           | \$6,443,461         |                    |                    |                     | Bonds (CO/GO)   |                   | Bradfield Village Culverts under Main Street               |
| <b>Bond Projects Sub-Total</b> |   | <b>\$11,807,855</b> | <b>\$0</b>         | <b>\$0</b>      | <b>\$1,421,017</b>  | <b>\$10,386,838</b> | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>          |   |                   |  |
| <b>Transportation Total</b>    |   | <b>\$65,820,554</b> | <b>\$2,666,298</b> | <b>\$95,000</b> | <b>\$10,019,296</b> | <b>\$11,700,838</b> | <b>\$6,351,017</b> | <b>\$1,080,000</b> | <b>\$33,646,105</b> |   |                   |  |

- (1) Possible improvement done with Bond
- (2) Wait until Bond projects are complete
- (3) Important project but in the County and will need County assistance

FM 1626 Widening project - need to get with Hays County and TxDOT about Traffic Signal at Elm Grove Elementary School as well as context sensitive design

| Project Number   | Water Projects                              | Cost                | FY 14-15         | FY 15-16           | FY 16-17   | FY 17-18         | FY 18-19           | FY 19-20           | 5+ Years           | Primary Funding Source | Fund Account #     | Related Project(s) |
|------------------|---|---------------------|------------------|--------------------|------------|------------------|--------------------|--------------------|--------------------|------------------------|--------------------|--------------------|
| 201              | Westside BSEACD Well                        | \$975,000           | \$105,000        | \$545,000          |            |                  |                    |                    |                    | Debt                   | 500.4650.560.5601  |                    |
| 202              | FM 967 Widening Water Main Relocation       | \$71,463            | \$71,463         |                    |            |                  |                    |                    |                    |                        | 525.4652.560.5610  |                    |
| 203              | FM 1626 Widening Water Main Relocation      | \$200,000           | \$200,000        |                    |            |                  |                    |                    |                    |                        | 525.4652.560.5611  |                    |
| 204              | GBRA IH-35 Treated Water Delivery           | \$1,274,260         |                  | \$1,274,260        |            |                  |                    |                    |                    | COs/Impact Fees        |                    |                    |
| 205              | Water System Map and Water Model Update (1) | \$30,000            |                  | \$30,000           |            |                  |                    |                    |                    | COs/Impact Fees        | 500.4650.540.5404. |                    |
| 206              | Water Impact Fee                            | \$22,000            |                  | \$22,000           |            |                  |                    |                    |                    | COs/Impact Fees        | 500.4650.540.5404. |                    |
| 207              | Revise Criteria Manual                      | \$20,000            |                  | \$20,000           |            |                  |                    |                    |                    | COs/Impact Fees        | 500.4650.540.5404. |                    |
| 208              | Park 35 South - Fire Water                  | \$735,000           |                  |                    |            | \$735,000        |                    |                    |                    | E.D.C. discussion      |                    |                    |
| 209              | IH-35 East Water Line                       | \$1,675,963         |                  |                    |            |                  | \$1,675,963        |                    |                    | COs/Impact Fees        |                    |                    |
| 210              | NW 18" Loop at Manchaca Springs Road        | \$1,449,963         |                  |                    |            |                  |                    | \$1,449,963        |                    | COs/Impact Fees        |                    |                    |
| 211              | Oxbow Water Service                         | \$1,320,000         |                  |                    |            |                  |                    |                    | \$1,320,000        | COs/Impact Fees        |                    |                    |
| 212              | NE Buda Loop                                | \$2,790,000         |                  |                    |            |                  |                    |                    | \$2,790,000        | COs/Impact Fees        |                    |                    |
| <b>Sub-Total</b> |   | <b>\$10,563,648</b> | <b>\$376,463</b> | <b>\$1,891,260</b> | <b>\$0</b> | <b>\$735,000</b> | <b>\$1,675,963</b> | <b>\$1,449,963</b> | <b>\$4,110,000</b> |                        |                    |                    |

- (1) Water model completed in 2008 - outdated and needs to be revised to include interim water supply

City of Buda  
5-Year Capital Improvement Plan  
FY 15-16 through FY 19-20  
DRAFT 1 (May 21, 2015)

| Project Number | Wastewater Projects   | Cost                | FY 14-15           | FY 15-16            | FY 16-17           | FY 17-18           | FY 18-19         | FY 19-20           | 5+ Years           | Primary Funding Source  | Fund Account #                      | Related Project(s)          |
|----------------|---|---------------------|--------------------|---------------------|--------------------|--------------------|------------------|--------------------|--------------------|---|-------------------------------------|-----------------------------|
| 301            | Garlic Creek Force Main   | \$1,421,905         | \$963,321          |                     |                    |                    |                  |                    |                    | 2011 CO's   | 625.4662.560.5604                   |                             |
| 302            | FM 967 Widening Wastewater Main Relocation  | \$93,223            | \$93,223           |                     |                    |                    |                  |                    |                    |   | 625.4662.560.5610                   |                             |
| 303            | Garlic Creek Lift Station   | \$1,650,000         | \$1,402,000        | \$248,000           |                    |                    |                  |                    |                    | 2014A CO  | 625.4662.560.5611                   |                             |
| 304            | Replace Downtown Clay Pipe - Pipe Bursting (Project cost Minus \$488,867 issuance in 2011 CO)               | \$1,610,000         | \$1,610,000        |                     |                    |                    |                  |                    |                    | 2011 CO (\$488,867) & 2014A CO  | 625.4662.560.5607                   |                             |
| 305            | Lifschutz Bottleneck Replacement (Project to be done with Replace Downtown Clay Pipe pipe bursting project) | \$250,000           | \$250,000          |                     |                    |                    |                  |                    |                    | Impact Fees/Fund Balance  | 625.4662.560.5607                   |                             |
| 306            | 20-Inch Effluent Force Main (Part of WWTP)  | \$4,670,000         | \$192,000          | \$4,478,000         |                    |                    |                  |                    |                    | 2016 CO for construction -Design from fund balance  | 620.4602.560.5612                   | WWTP Expansion              |
| 307            | Downtown Buda WWTP Expand from 1.5 MGD to 3.0 MGD (1)   | \$14,590,000        | \$200,000          | \$14,390,000        |                    |                    |                  |                    |                    | 2016 CO for construction -Design from fund balance  | 625.4662.560.5609                   | 20-Inch Effluent Force Main |
| 308            | Hillside Terrace Wastewater Improvements (2)  | \$4,789,137         | \$125,000          | \$276,500           | \$4,789,137        |                    |                  |                    |                    | TVWDB Funding ranking results are due in June 2015. Will bring this back to Council at that time. | WW Operating Fund 600.4660.540.5601 |                             |
| 309            | Wastewater Impact Fee   | \$22,000            |                    | \$22,000            |                    |                    |                  |                    |                    | Impact Fees/Fund Balance  | 600.4660.540.5404                   |                             |
| 310            | Bradfield-Lifschutz-Stoneridge Interceptor (BLS1) Flow Monitoring Study                                     | \$20,000            |                    | \$20,000            |                    |                    |                  |                    |                    | Impact Fees/Fund Balance  | 600.4660.540.5404                   |                             |
| 311            | Revise Criteria Manual  | \$20,000            |                    | \$20,000            |                    |                    |                  |                    |                    | Impact Fees/Fund Balance  | 600.4660.540.5404                   |                             |
| 312            | Upsize Sportsplex Sewer Line (3)  | \$450,000           |                    |                     |                    | \$450,000          |                  |                    |                    | Impact Fees/Fund Balance  |                                     |                             |
| 313            | S. Loop 4 Lift Station Decommissioning & Gravity Extension  | \$800,000           |                    |                     |                    | \$800,000          |                  |                    |                    | COs/Impact Fees   |                                     |                             |
| 314            | Old Night Hawk Plant Lift Station Decommissioning   | \$135,000           |                    |                     |                    | \$135,000          |                  |                    |                    | Impact Fees/Fund Balance  |                                     |                             |
| 315            | Northeast I-35 Interceptor  | \$466,200           |                    |                     |                    | \$466,200          |                  |                    |                    | Developer driven  |                                     |                             |
| 316            | West FM 967 Upsize  | \$180,000           |                    |                     |                    |                    | \$180,000        |                    |                    | Impact Fees/Fund Balance  |                                     |                             |
| 317            | 15-Inch Northwest IH-35 Interceptor   | \$1,280,000         |                    |                     |                    |                    |                  | \$1,280,000        |                    | COs/Impact Fees   |                                     |                             |
| 318            | Overlook Lift Station and Force Main Improvements   | \$1,650,000         |                    |                     |                    |                    |                  |                    | \$1,650,000        | COs/Impact Fees   |                                     |                             |
| 319            | Oxbow Wastewater Service  | \$1,478,800         |                    |                     |                    |                    |                  |                    | \$1,478,800        | COs/Impact Fees   |                                     |                             |
| 320            | Meadows at Buda Interceptor   | \$330,000           |                    |                     |                    |                    |                  |                    | \$330,000          | COs/Impact Fees   |                                     |                             |
| 321            | Night Hawk Lift Station Upgrade   | \$1,620,000         |                    |                     |                    |                    |                  |                    | \$1,620,000        | COs/Impact Fees   |                                     |                             |
| 322            | WCID #1 Lift Station Relocation & Hillside Terrace Interceptor (4)  | TBD                 |                    |                     |                    |                    |                  |                    | TBD                |   |                                     |                             |
|                | <b>Sub-Total</b>  | <b>\$37,526,265</b> | <b>\$4,835,544</b> | <b>\$19,454,500</b> | <b>\$4,789,137</b> | <b>\$1,851,200</b> | <b>\$180,000</b> | <b>\$1,280,000</b> | <b>\$5,078,800</b> |   |                                     |                             |

- (1) Expansion of Buda or Sunfield WWTP by an additional 1 MGD could be needed by 2030.
- (2) \$276,500 Loan Forgiveness by TWDB - New construction funding ranking available in June 2015 - LAN to submit all invoices by end of fiscal year
- (3) Can be constructed by Public Works crews at a reduced cost.
- (4) Contingent on Sunfield Regional WWTP

| Project Number | Purple Pipe Projects                      | Cost               | FY 14-15   | FY 15-16   | FY 16-17   | FY 17-18         | FY 18-19         | FY 19-20        | 5+ Years   | Primary Funding Source  | Fund Account # | Related Project(s) |
|----------------|---|--------------------|------------|------------|------------|------------------|------------------|-----------------|------------|-------------------------|----------------|--------------------|
| 401            | Sportsplex Effluent Irrigation (1)        | \$625,000          |            |            |            | \$625,000        |                  |                 |            | Revenue Bonds           |                |                    |
| 402            | Stagecoach Park - Irrigation Pump Station | \$425,000          |            |            |            |                  | \$425,000        |                 |            | Purple Pipe/Water Funds |                |                    |
| 403            | Texas Lehigh Effluent (2)                 | \$15,000           |            |            |            |                  |                  | \$15,000        |            | Purple Pipe/Water Funds |                |                    |
|                | <b>Sub-Total</b>                          | <b>\$1,065,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$625,000</b> | <b>\$425,000</b> | <b>\$15,000</b> | <b>\$0</b> |                         |                |                    |

- (1) Need to know DPR and Effluent volume balance - contingent on more demand in the area - are WWTP pumps adequate for this?
- (2) Texas Lehigh is not interested at this time

| Project Number | Planning & Beautification Projects                        | Cost             | FY 14-15         | FY 15-16         | FY 16-17   | FY 17-18        | FY 18-19         | FY 19-20   | 5+ Years   | Primary Funding Source | Fund Account #   | Related Project(s) |
|----------------|---|------------------|------------------|------------------|------------|-----------------|------------------|------------|------------|------------------------|--|--------------------|
| 501            | Wayfinding Signage Phase 1                                | \$21,000         | \$21,000         |                  |            |                 |                  |            |            | HOT Tax                | HOT Fund (\$21,000) 475.4747.560.5621                        |                    |
| 502            | Monument signs IH-35 Northbound                           | \$40,000         | \$40,000         |                  |            |                 |                  |            |            | HOT Tax                | HOT Fund (\$40,000) 475.4747.560.5624                        |                    |
| 503            | Re-Write of UDC (\$50,000 - Water, \$50,000 - Wastewater) | \$150,000        | \$100,000        |                  |            |                 |                  |            |            | W/WW funds             | 500.4660.540.5404 (\$50,000)<br>600.4660.540.5404 (\$50,000) |                    |
| 504            | Wayfinding Signage Phase 2                                | \$42,000         |                  | \$42,000         |            |                 |                  |            |            | HOT Tax                | HOT Fund (\$42,000) 475.4747.560.5621                        |                    |
| 505            | Monument signs (FM 967/FM 1626)                           | \$40,000         |                  | \$40,000         |            |                 |                  |            |            | HOT Tax                | HOT Fund (\$40,000) 475.4747.560.5624                        |                    |
| 506            | Affordable Housing Study                                  | \$30,000         |                  | \$30,000         |            |                 |                  |            |            | General Fund           | 100.4314.540.5404  |                    |
| 507            | Library Long Range Plan                                   | \$30,000         |                  | \$30,000         |            |                 |                  |            |            | General Fund           | 100.4314.540.5404  |                    |
| 508            | Neighborhood Identification Signage (1)                   | \$75,000         |                  |                  |            | \$75,000        |                  |            |            | General Fund / HOT Tax |  |                    |
| 509            | City Dumpster Enclosures - Library, etc. (2)              | \$12,000         |                  |                  |            |                 | \$12,000         |            |            | General Fund / HOT Tax |  |                    |
| 510            | Library Parking Lot Revision (2)                          | \$31,400         |                  |                  |            |                 | \$31,400         |            |            | General Fund / HOT Tax |  |                    |
| 511            | Entry Feature Monument Sign (Downtown Plan) (3)           | \$220,000        |                  |                  |            |                 | \$220,000        |            |            | HOT Tax                |  |                    |
| 512            | Public Art Program  | \$0              |                  | TBD              | TBD        | TBD             | TBD              | TBD        |            | General Fund / HOT Tax |  |                    |
|                | <b>Sub-Total</b>  | <b>\$691,400</b> | <b>\$161,000</b> | <b>\$142,000</b> | <b>\$0</b> | <b>\$75,000</b> | <b>\$263,400</b> | <b>\$0</b> | <b>\$0</b> |                        |  |                    |

- (1) Initiate neighborhood meetings - obtain public feedback
- (2) Need to know repurposing of existing city facilities prior to making improvements
- (3) Monument Sign to be installed after Bond projects are complete



City of Buda  
5-Year Capital Improvement Plan  
FY 15-16 through FY 19-20  
DRAFT 1 (May 21, 2015)

| Project Number                 | Drainage Projects  | Cost               | FY 14-15         | FY 15-16         | FY 16-17           | FY 17-18           | FY 18-19           | FY 19-20         | 5+ Years   | Primary Funding Source                              | Fund Account #    | Related Project(s)                           |
|--------------------------------|--|--------------------|------------------|------------------|--------------------|--------------------|--------------------|------------------|------------|---|-------------------|--|
| 601                            | City Drainage Master Plan Phase 2  | \$53,000           | \$48,000         |                  |                    |                    |                    |                  |            | General Fund  | 100.4314.530.5303 |  |
| 602                            | Drainage Utility Fee - Study & Set-up  | \$74,000           | \$74,894         |                  |                    |                    |                    |                  |            | General Fund  | 100.4314.530.5303 |  |
| 603                            | Revise Criteria Manual (1)   | \$20,000           |                  | \$20,000         |                    |                    |                    |                  |            | General Fund  | 100.4314.540.5404 |  |
| 604                            | Cole Springs Road Flood Warning Signs (1)                                    | \$80,000           |                  | \$80,000         |                    |                    |                    |                  |            | General Fund  | 100.4413.560.5601 |  |
| 605                            | Park 35 South Drainage Ditch (1)   | \$380,000          |                  |                  |                    |                    | \$380,000          |                  |            | General Fund/Developer or Property Owner Cost Share |                   |  |
| 606                            | West Lifschutz Area Flooding (1)   | \$690,000          |                  |                  |                    |                    | \$690,000          |                  |            | General Fund  |                   | Goforth (IH-35 to Main Street)               |
| 607                            | Hillside Terrace Neighborhood (1)  | \$900,000          |                  |                  |                    |                    |                    | \$900,000        |            | General Fund  |                   |  |
| 608                            | Antioch Tributary Culvert (Drainage Master Plan Phase 2)                     | TBD                |                  |                  |                    |                    |                    |                  |            | Hays Cty/TxDOT                                      |                   |  |
| 609                            | Apple Blossom St. Home Flooding (Drainage Master Plan Phase 2)               | TBD                |                  |                  |                    |                    |                    |                  |            | Hays Cty  |                   |  |
| 610                            | Bradfield Village Culverts Under Main St. (2) (Drainage Master Plan Phase 2) | TBD                |                  |                  |                    |                    |                    |                  |            | Bonds   |                   | Main Street Widening Bond project            |
| 611                            | Brushy Creek Culvert 1 (Drainage Master Plan Phase 2)                        | TBD                |                  |                  |                    |                    |                    |                  |            | Hays Cty/TxDOT                                      |                   |  |
| 612                            | Brushy Creek Culvert 2 (Drainage Master Plan Phase 2)                        | TBD                |                  |                  |                    |                    |                    |                  |            | Hays Cty  |                   |  |
| 613                            | Brushy Creek Culvert 3 (Drainage Master Plan Phase 2)                        | TBD                |                  |                  |                    |                    |                    |                  |            | Hays Cty  |                   |  |
| 614                            | Cullen Blvd. Water Utility Station (Drainage Master Plan Phase 2)            | TBD                |                  |                  |                    |                    |                    |                  |            | General Fund  |                   |  |
| 615                            | Dacy Lane Low Water Crossing (Drainage Master Plan Phase 2)                  | TBD                |                  |                  |                    |                    |                    |                  |            | Hays Cty  |                   |  |
| 616                            | FM 967 Onion Creek Bridge (Drainage Master Plan Phase 2)                     | TBD                |                  |                  |                    |                    |                    |                  |            | Hays Cty/TxDOT                                      |                   |  |
| 617                            | Garison Rd. Area Flooding (Drainage Master Plan Phase 2)                     | TBD                |                  |                  |                    |                    |                    |                  |            | Hays Cty  |                   |  |
| 618                            | Garlic Creek Culvert 1 (Drainage Master Plan Phase 2)                        | TBD                |                  |                  |                    |                    |                    |                  |            | Hays Cty/TxDOT                                      |                   |  |
| 619                            | Garlic Creek Culvert 2 (Drainage Master Plan Phase 2)                        | TBD                |                  |                  |                    |                    |                    |                  |            | Hays Cty/TxDOT                                      |                   |  |
| 620                            | Garlic Creek Culvert 3 (Drainage Master Plan Phase 2)                        | TBD                |                  |                  |                    |                    |                    |                  |            | Hays Cty/TxDOT                                      |                   |  |
| 621                            | Garlic Creek Tributary Culvert Under FM 967 (Drainage Master Plan Phase 2)   | TBD                |                  |                  |                    |                    |                    |                  |            | Hays Cty/TxDOT                                      |                   |  |
| 622                            | Lifschutz Phase III (Drainage Master Plan Phase 2)                           | TBD                |                  |                  |                    |                    |                    |                  |            | General Fund  |                   |  |
| 623                            | Old San Antonio Ditch (Drainage Master Plan Phase 2)                         | TBD                |                  |                  |                    |                    |                    |                  |            | Hays Cty  |                   |  |
| 624                            | Old Town South Culvert 1 (Drainage Master Plan Phase 2)                      | TBD                |                  |                  |                    |                    |                    |                  |            | Hays Cty/TxDOT                                      |                   |  |
| 625                            | Onion Creek Low Water Crossing (Drainage Master Plan Phase 2)                | TBD                |                  |                  |                    |                    |                    |                  |            | Hays Cty  |                   |  |
| <b>Sub-Total</b>               |  | <b>\$2,197,000</b> | <b>\$122,894</b> | <b>\$100,000</b> | <b>\$0</b>         | <b>\$0</b>         | <b>\$1,070,000</b> | <b>\$900,000</b> | <b>\$0</b> |   |                   |  |
| <b>2014 Bond Projects</b>      |  |                    |                  |                  |                    |                    |                    |                  |            |   |                   |  |
| 626                            | Bluff Street Area Flooding (Review after Fire Station Project)               | \$339,339          |                  |                  | \$339,339          |                    |                    |                  |            | Bonds (CO/GO)                                       |                   | Bluff Street Extension (FM 2770 to Main St.) |
| 627                            | Fire Station Area Flooding   | \$2,237,552        |                  |                  | \$2,237,552        |                    |                    |                  |            | Bonds (CO/GO)                                       |                   |  |
| 628                            | Houston Street Area Flooding (W. Goforth s/b completed before Houston St.)   | \$1,015,159        |                  |                  |                    | \$1,015,159        |                    |                  |            | Bonds (CO/GO)                                       |                   |  |
| 629                            | Lifschutz Headwaters   | \$491,345          |                  |                  |                    | \$491,345          |                    |                  |            | Bonds (CO/GO)                                       |                   |  |
| 630                            | Oxbow Drainage Improvements  | \$731,278          |                  |                  |                    | \$731,278          |                    |                  |            | Bonds (CO/GO)                                       |                   |  |
| 631                            | West Goforth Street Area Flooding  | \$2,058,652        |                  |                  | \$2,058,652        |                    |                    |                  |            | Bonds (CO/GO)                                       |                   | Goforth (IH-35 to Main Street)               |
| <b>Bond Projects Sub-Total</b> |  | <b>\$6,873,325</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$4,635,543</b> | <b>\$2,237,782</b> | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b> |   |                   |  |
| <b>Drainage Total</b>          |  | <b>\$9,070,325</b> | <b>\$122,894</b> | <b>\$100,000</b> | <b>\$4,635,543</b> | <b>\$2,237,782</b> | <b>\$1,070,000</b> | <b>\$900,000</b> | <b>\$0</b> |   |                   |  |

(1) Need to check funding after Drainage Proposition and/or Stormwater Utility fee  
(2) This is related to the Main Street Widening Bond Project

| Project Number                 | Facility Projects  | Cost                | FY 14-15         | FY 15-16            | FY 16-17           | FY 17-18           | FY 18-19   | FY 19-20   | 5+ Years   | Primary Funding Source                     | Fund Account # | Related Project(s) |
|--------------------------------|--|---------------------|------------------|---------------------|--------------------|--------------------|------------|------------|------------|--|----------------|--------------------|
| 701                            | Restore Clint's Cabin  | \$105,000           | \$75,000         |                     |                    |                    |            |            |            |  |                |                    |
| 702                            | Renovation of City Annex Building (Public Works Estimated cost - \$60,000) | \$132,000           | \$132,000        |                     |                    |                    |            |            |            |  |                |                    |
| 703                            | Public Works Modular Building - Break Room                                 | TBD                 |                  | TBD                 |                    |                    |            |            |            | Need to split 50/50 - Police/Dev. Services |                |                    |
| <b>Sub-Total</b>               |  | <b>\$237,000</b>    | <b>\$207,000</b> | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | General Fund/Water/Wastewater              |                |                    |
| <b>2014 Bond Projects</b>      |  |                     |                  |                     |                    |                    |            |            |            |  |                |                    |
| 704                            | Buda Library & City Hall   | \$20,458,121        |                  | \$8,000,000         | \$6,000,000        | \$6,458,121        |            |            |            | Bonds (GO/CO)                              |                |                    |
| 705                            | Parks Maintenance Facility   | \$761,535           |                  | \$200,000           | \$361,535          | \$200,000          |            |            |            | Bonds (GO/CO)                              |                |                    |
| 706                            | Police Building  | \$6,490,907         |                  | \$3,245,454         | \$2,000,000        | \$1,245,454        |            |            |            | Bonds (GO/CO)                              |                |                    |
| <b>Bond Projects Sub-Total</b> |  | <b>\$27,710,563</b> | <b>\$0</b>       | <b>\$11,445,454</b> | <b>\$8,361,535</b> | <b>\$7,903,575</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |  |                |                    |
| <b>Facility Total</b>          |  | <b>\$27,947,563</b> | <b>\$207,000</b> | <b>\$11,445,454</b> | <b>\$8,361,535</b> | <b>\$7,903,575</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |  |                |                    |

**City of Buda  
5-Year Capital Improvement Plan  
FY 15-16 through FY 19-20  
DRAFT 1 (May 21, 2015)**

| Project Number            | Park Projects   | Cost                | FY 14-15         | FY 15-16           | FY 16-17           | FY 17-18           | FY 18-19        | FY 19-20   | 5+ Years           | Primary Funding Source | Fund Account #    | Related Project(s)                                     |
|---------------------------|---|---------------------|------------------|--------------------|--------------------|--------------------|-----------------|------------|--------------------|------------------------|-------------------|--|
| 801                       | Jackson Tyler Norris Skate Park - Outdoor Lighting  | \$100,000           | \$100,000        |                    |                    |                    |                 |            |                    | Parks Cap Fund         | 490.4815.560.5630 |  |
| 802                       | Shade Structures Phase 1  | \$100,000           | \$100,000        |                    |                    |                    |                 |            |                    | Parks Cap Fund         | 490.4815.560.5609 |  |
| 803                       | Shade Structures Phase 2  | \$49,500            |                  | \$49,500           |                    |                    |                 |            |                    | Parks Cap Fund         | 490.4815.560.5609 | Bradfield, Stagecoach, Garlic Creek, Whispering Hollow |
| 804                       | Dog Park at Sportsplex  | \$75,000            |                  | \$75,000           |                    |                    |                 |            |                    | Parks Cap Fund         | 490.4815.560.5638 |  |
| 805                       | Bradfield Park culvert for drainage   | \$25,000            |                  | \$25,000           |                    |                    |                 |            |                    | Parks Cap Fund         | 490.4815.560.5631 |  |
| 806                       | Bradfield Park (1)  | \$27,000            |                  |                    | \$27,000           |                    |                 |            |                    | Parks Cap Fund         |                   |  |
| 807                       | Green Meadows   | \$37,988            |                  |                    | \$37,988           |                    |                 |            |                    | Parks Cap Fund         |                   |  |
| 808                       | Stagecoach Park   | \$13,000            |                  |                    | \$13,000           |                    |                 |            |                    | Parks Cap Fund         |                   |  |
| 809                       | East Side Community Park Land Acquisition (1)   | \$3,750,000         |                  |                    |                    | \$3,750,000        |                 |            |                    | Parks Cap Fund         |                   |  |
| 810                       | Greenbelt Improvements (Downtown Plan) (1)  | \$700,050           |                  |                    |                    | \$700,050          |                 |            |                    | Parks Cap Fund         |                   |  |
| 811                       | Cullen Country Park (1)   | \$46,000            |                  |                    |                    | \$46,000           |                 |            |                    | Parks Cap Fund         |                   |  |
| 812                       | Stone Ridge Park (1)  | \$22,438            |                  |                    |                    | \$22,438           |                 |            |                    | Parks Cap Fund         |                   |  |
| 813                       | Bonita Vista Park (1)   | \$8,500             |                  |                    |                    |                    | \$8,500         |            |                    | Parks Cap Fund         |                   |  |
| 814                       | Whispering Hollow Park Improvements   | \$78,635            |                  |                    |                    |                    | \$78,635        |            |                    | Parks Cap Fund         |                   |  |
| 815                       | Garlic Creek Park   | \$9,258             |                  |                    |                    |                    | \$9,258         |            |                    | Parks Cap Fund         |                   |  |
| 816                       | Aquatic Center Feasibility Study  | \$50,000            |                  |                    |                    |                    |                 |            | \$50,000           | Parks Cap Fund         |                   |  |
| 817                       | Final Phase of Sportsplex   | \$3,100,000         |                  |                    |                    |                    |                 |            | \$3,100,000        | Parks Cap Fund         |                   |  |
| 818                       | Second Splash Pad on West Side  | \$600,000           |                  |                    |                    |                    |                 |            | \$600,000          | Parks Cap Fund         |                   |  |
| 819                       | Sportsplex (w/o Dog Park)   | \$27,900            |                  |                    |                    |                    |                 |            | \$27,900           | Parks Cap Fund         |                   |  |
| 820                       | Summer Pointe   | \$28,700            |                  |                    |                    |                    |                 |            | \$28,700           | Parks Cap Fund         |                   |  |
| 821                       | Skate Park  | \$11,500            |                  |                    |                    |                    |                 |            | \$11,500           | Parks Cap Fund         |                   |  |
| 822                       | Third Splash Pad on east side   | \$600,000           |                  |                    |                    |                    |                 |            | \$600,000          | Parks Cap Fund         |                   |  |
| 823                       | <b>Sub-Total</b>  | <b>\$9,460,469</b>  | <b>\$200,000</b> | <b>\$149,500</b>   | <b>\$77,988</b>    | <b>\$4,518,488</b> | <b>\$96,393</b> | <b>\$0</b> | <b>\$4,418,100</b> |                        |                   |  |
| <b>2014 Bond Projects</b> |   |                     |                  |                    |                    |                    |                 |            |                    |                        |                   |  |
| 824                       | City Park Splash Pad / Spray Park   | \$200,000           |                  | \$100,000          | \$100,000          |                    |                 |            |                    | Bonds (GO/CO)          |                   |  |
| 825                       | City Park (Phase 1 -amphitheater, asphalt parking, overflow grass parking, park road)   | \$1,595,250         |                  | \$797,625          | \$797,625          |                    |                 |            |                    | Bonds (GO/CO)          |                   |  |
| 826                       | City Park (Phase 2- playground, spray park, playground parking (about 30 spaces))   | \$1,595,250         |                  | \$797,625          | \$797,625          |                    |                 |            |                    | Bonds (GO/CO)          |                   |  |
| 827                       | City Park (Phase 3-natural area, trailhead parking (about 20 spaces))   | \$1,595,250         |                  | \$797,625          | \$797,625          |                    |                 |            |                    | Bonds (GO/CO)          |                   |  |
| 828                       | City Park (Phase 4-Main entry area, event area landscape & irrigation, pavilion imp., event plaza, special events building (4,000 sf), special event building plaza paving) | \$1,595,250         |                  | \$797,625          | \$797,625          |                    |                 |            |                    | Bonds (GO/CO)          |                   |  |
|                           | <b>Bond Projects Sub-Total</b>  | <b>\$6,581,000</b>  | <b>\$0</b>       | <b>\$3,290,500</b> | <b>\$3,290,500</b> | <b>\$0</b>         | <b>\$0</b>      | <b>\$0</b> | <b>\$0</b>         |                        |                   |  |
|                           | <b>Parks Total</b>  | <b>\$16,041,469</b> | <b>\$200,000</b> | <b>\$3,440,000</b> | <b>\$3,368,488</b> | <b>\$4,518,488</b> | <b>\$96,393</b> | <b>\$0</b> | <b>\$4,418,100</b> |                        |                   |  |

(1) Need Parks Commission recommendation / May be done by Parks Proposition

| Project Number            | Sidewalk & Trail Projects  | Cost               | FY 14-15        | FY 15-16        | FY 16-17           | FY 17-18         | FY 18-19   | FY 19-20        | 5+ Years           | Primary Funding Source   | Fund Account #    | Related Project(s)   |
|---------------------------|--|--------------------|-----------------|-----------------|--------------------|------------------|------------|-----------------|--------------------|--------------------------|-------------------|--|
| 901                       | Greenbelt Trail to Jackson Tyler Norris Memorial Skate Park Phase 1              | \$85,977           | \$85,977        |                 |                    |                  |            |                 |                    | Parks Cap Fund           | 490.4815.560.5633 |  |
| 902                       | Pedestrian Crossing & Signal at Main and Ash Street (Downtown Plan)              | \$45,000           |                 | \$45,000        |                    |                  |            |                 |                    | Streets                  | 100.4413.560.5601 |  |
| 903                       | Garlic Creek Trail (West) (Garlic Creek Park to RM 967 at FM 1626) New Trail (2) | \$675,000          |                 |                 | \$675,000          |                  |            |                 |                    | Parks Cap Fund           |                   |  |
| 904                       | Old Black Colony Road Heritage Trail   | \$560,000          |                 |                 | \$560,000          |                  |            |                 |                    | Developer/Parks Cap Fund |                   |  |
| 905                       | City Park to Garlic Creek Trail Development                                      | \$780,000          |                 |                 |                    | \$780,000        |            |                 |                    | Parks Cap Fund/Developer |                   |  |
| 906                       | FM 2770 Bluff Street to Main Street sidewalk                                     | \$30,000           |                 |                 |                    |                  |            | \$30,000        |                    | Parks Cap Fund           |                   |  |
| 907                       | Old San Antonio Road (Cabela's Drive to Main Street)                             | \$90,000           |                 |                 |                    |                  |            |                 | \$90,000           | Parks Cap Fund           |                   |  |
| 908                       | Sidewalk Gaps Main St (Firecracker Dr. to IH 35)                                 | \$250,000          |                 |                 |                    |                  |            |                 | \$250,000          | Developer/Parks Cap Fund |                   |  |
| 909                       | Sidewalk Gaps Overpass Rd (Firecracker Dr. to IH 35)                             | \$120,000          |                 |                 |                    |                  |            |                 | \$120,000          | Developer/Parks Cap Fund |                   |  |
| 910                       | Sidewalk at Main & Railroad  | \$0                |                 |                 |                    |                  |            |                 |                    |                          |                   |  |
|                           | <b>Bond Projects Sub-Total</b>   | <b>\$2,635,977</b> | <b>\$85,977</b> | <b>\$45,000</b> | <b>\$1,235,000</b> | <b>\$780,000</b> | <b>\$0</b> | <b>\$30,000</b> | <b>\$460,000</b>   |                          |                   |  |
| <b>2014 Bond Projects</b> |  |                    |                 |                 |                    |                  |            |                 |                    |                          |                   |  |
| 911                       | Old Goforth Road (FM 2001 to Tom Green Elementary) (1)                           | \$470,000          |                 |                 | \$470,000          |                  |            |                 |                    | Bond                     |                   | Old Goforth Road Reconstruction (FM2001 to Hillside Terrace) |
| 912                       | Greenbelt Trail to Jackson Tyler Norris Memorial Skate Park Phase 2 (3)          | \$120,000          |                 |                 | \$120,000          |                  |            |                 |                    | Parks Cap Fund           |                   |  |
| 913                       | W. Goforth Road (FM 967 to Cedar Street) (2)                                     | \$40,000           |                 |                 | \$40,000           |                  |            |                 |                    | Parks Cap Fund           |                   | Goforth Road Project (IH-35 to Main Street)                  |
| 914                       | FM 2001 / Main Street Trail Development (CR 118 to IH-35) (4)                    | \$823,000          |                 |                 |                    |                  |            |                 | \$823,000          | Developer/Parks Cap Fund |                   |  |
|                           | <b>Bond Projects Sub-Total</b>   | <b>\$1,453,000</b> | <b>\$0</b>      | <b>\$0</b>      | <b>\$630,000</b>   | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>      | <b>\$823,000</b>   |                          |                   |  |
|                           | <b>Sidewalk and Trail Total</b>  | <b>\$4,088,977</b> | <b>\$85,977</b> | <b>\$45,000</b> | <b>\$1,865,000</b> | <b>\$780,000</b> | <b>\$0</b> | <b>\$30,000</b> | <b>\$1,283,000</b> |                          |                   |  |

(1) Schedule dependent on Bond Election or Operating Budget

(2) Review what has been done and get with Parks Commission for recommendation.

(3) May be done by bond project - Recommend wait until W. Goforth Drainage project is done.

(4) Recommend wait until Road project is done

| Summary                            | Cost                 | FY 14-15           | FY 15-16            | FY 16-17            | FY 17-18            | FY 18-19            | FY 19-20           | 5+ Years            |
|------------------------------------|----------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| Transportation Projects            | \$65,820,554         | \$2,666,298        | \$95,000            | \$10,019,296        | \$11,700,838        | \$6,351,017         | \$1,080,000        | \$33,646,105        |
| Water Projects                     | \$10,563,648         | \$376,463          | \$1,891,260         | \$0                 | \$735,000           | \$1,675,963         | \$1,449,963        | \$4,110,000         |
| Wastewater Projects                | \$37,526,265         | \$4,835,544        | \$19,454,500        | \$4,789,137         | \$1,851,200         | \$180,000           | \$1,280,000        | \$5,078,800         |
| Purple Pipe Projects               | \$1,065,000          | \$0                | \$0                 | \$0                 | \$625,000           | \$425,000           | \$15,000           | \$0                 |
| Planning & Beautification Projects | \$691,400            | \$161,000          | \$142,000           | \$0                 | \$75,000            | \$263,400           | \$0                | \$0                 |
| Drainage Projects                  | \$9,070,325          | \$122,894          | \$100,000           | \$4,635,543         | \$2,237,782         | \$1,070,000         | \$900,000          | \$0                 |
| Facility Projects                  | \$16,041,469         | \$200,000          | \$3,440,000         | \$3,368,488         | \$4,518,488         | \$96,393            | \$0                | \$4,418,100         |
| Park Projects                      | \$3,750,000          | \$0                | \$0                 | \$0                 | \$3,750,000         | \$0                 | \$0                | \$0                 |
| Sidewalk & Trail Projects          | \$4,088,977          | \$85,977           | \$45,000            | \$1,865,000         | \$780,000           | \$0                 | \$30,000           | \$1,283,000         |
| <b>Totals</b>                      | <b>\$148,617,638</b> | <b>\$8,448,176</b> | <b>\$25,167,760</b> | <b>\$24,677,464</b> | <b>\$26,273,308</b> | <b>\$10,061,773</b> | <b>\$4,754,963</b> | <b>\$48,536,005</b> |

| Summary by FUND    | Cost         | FY 14-15    | FY 15-16     | FY 16-17     | FY 17-18     | FY 18-19    | FY 19-20    | 5+ Years     |
|--------------------|--------------|-------------|--------------|--------------|--------------|-------------|-------------|--------------|
| General Fund       | \$91,623,748 | \$3,150,192 | \$3,777,000  | \$18,023,327 | \$18,532,108 | \$7,780,810 | \$1,980,000 | \$38,064,205 |
| Water Fund         | \$10,563,648 | \$376,463   | \$1,891,260  | \$0          | \$735,000    | \$1,675,963 | \$1,449,963 | \$4,110,000  |
| Wastewater Fund    | \$38,591,265 | \$4,835,544 | \$19,454,500 | \$4,789,137  | \$2,476,200  | \$605,000   | \$1,295,000 | \$5,078,800  |
| Parks Capital Fund | \$7,838,977  | \$85,977    | \$45,000     | \$1,865,000  | \$4,530,000  | \$0         | \$30,000    | \$1,283,000  |
| HOT Fund           | \$631,400    | \$161,000   | \$82,000     | \$0          | \$75,000     | \$263,400   | \$0         | \$0          |