



## **MEMORANDUM**

**DATE:** July 18, 2017  
**TO:** Honorable Mayor and Members of the City Council  
**FROM:** Chuck Springer, Director of Finance  
**SUBJECT:** City Council Budget Questions and Responses

Information regarding the FY 2017-18 Preliminary Budget was presented to the City Council on June 5<sup>th</sup>. Department presentations have been presented on June 5<sup>th</sup>, 6<sup>th</sup>, 13<sup>th</sup>, 20<sup>th</sup> and 27<sup>th</sup>, 2017. Below is a summary of the most recent questions and requests, from the City Council as I understand them, and the responses compiled to date.

- 1. Please provide information on the proposed software for Planning. Describe the increase in functionality and other benefits that will be derived from the purchase of new software.**

Based on customer and internal user feedback, staff is soliciting proposals for software to support land-use, permitting, and code enforcement activities. This software would replace the City's current development services software packages: Trakit and ProjectDox. Staff is recommending the replacement of this software to address four core deficiencies: poor user interface for both staff and customers, lack of mobile accessibility for inspectors, lack of integration to other critical systems, and insufficient reporting capabilities.

- 2. Please provide information on the timing of the installation of sidewalks along FM 426 by Ryan High School.**

The sidewalk installation along FM 426 is scheduled to begin in December 2017, and completed by April 2018, weather and other factors notwithstanding.

- 3. Please provide information on the re-stripping of City Streets and bike paths. And provide information on the various types of materials used for pavement markings and the longevity of the pavement markings for each type of material.**

Traffic Operations is responsible and has a maintenance program for 1.4 million linear feet of pavement markings and 65,948 roadway buttons. The pavement markings maintenance program needs continually increase due to City annexations which include roadways, new bike lane infrastructure, and capital improvements and expansion of City roads. When markings fade on City roadways, staff members are able to remark only small areas with current equipment and staffing levels. This includes intersection markings such as stop bar lines, crosswalks, lane lines, and edge lines or when a street is patched with asphalt from

utility cuts. Pavement marking projects that are more than several blocks in length, must be contracted out due to lack of proper equipment and manpower limitations.

Roadway markings on new asphalt, micro seal surfaces, and all concrete require thermoplastic material which is heated and applied at 450 degrees in order to adhere properly to the road and will last up to 6 years. Existing asphalt roads require a fast dry latex traffic paint because thermoplastic will not bond with the oils and sediment on roadways. The latex paint will last up to 2 years and is a third of the price of thermoplastic. In areas where thermoplastic has faded, new paint will be applied over the existing thermoplastic to brighten up the marking for a few more years. In High traffic areas and where our roadways are overcapacity and have a substandard level of service, or where our travel lanes are only 9 to 11 feet wide, the life cycle of paint and thermoplastic are reduced dramatically from excessive tire wear. In these conditions, paint will last only 1 year and thermoplastic will only last 3 years at best. Traffic Operations continues to research and test new industry pavement marking products for long-lasting capabilities and will update to new materials when available.

**4. Please provide more information on the breakdown of the different types of fuel used by the City fleet including Compressed Natural Gas (CNG).**

	FY 2015/2016		FY 2016/2017 YTD	
<b>Fuel Type</b>	<b>Gallons</b>		<b>Gallons</b>	
Bio-Diesel	504,747	42.3%	294,439	36.4%
Diesel	292,147	24.5%	219,487	27.2%
Diesel Exhaust Fluid	4,197	0.4%	4,392	0.5%
Ethanol E85	11,633	1.0%	9,425	1.2%
Premium Fuel	1,131	0.1%	1,019	0.1%
Propane	1,241	0.1%	998	0.1%
Red Dyed Diesel	-	0.0%	900	0.1%
Small Engine Fuel	181	0.0%	96	0.0%
Unleaded	266,746	22.3%	204,321	25.3%
CNG*	111,932	9.4%	72,778	9.0%
<b>Totals</b>	<b>1,193,954</b>		<b>807,855</b>	

\* Diesel Gallon Equivalents

5. **Please provide information on the Airport. Provide a Pro Forma on the Airport revenues and expenditures. Provide information on use of Airport Gas Well funds for Capital Projects. Provide a Pro Forma on hanger (including land) revenues versus hanger expenses. Provide information on ad valorem and sales tax revenues on generated airport property. Provide a breakdown of US Aviation revenues realized by the City.**

This information will be provided to the City Council at a subsequent City Council meeting.