

LOUIS RIGBY
Mayor
JOHN ZEMANEK
Councilmember at Large A
DOTTIE KAMINSKI
Councilmember at Large B
DANNY EARP
Mayor Pro-Tem
Councilmember District 1



CHUCK ENGELKEN
Councilmember District 2
DARYL LEONARD
Councilmember District 3
KRISTIN MARTIN
Councilmember District 4
JAY MARTIN
Councilmember District 5
MIKE CLAUSEN
Councilmember District 6

CITY COUNCIL MEETING SPECIAL AGENDA

Notice is hereby given of a Special Meeting of the La Porte City Council to be held April 22, 2017, beginning at 8:30 AM, in the City Hall Council Chambers, 604 W. Fairmont Parkway, La Porte, Texas, for the purpose of considering the following agenda items. All agenda items are subject to action.

1. CALL TO ORDER

2. DISCUSSION AND POSSIBLE ACTION - The purpose of this meeting is to discuss and formulate City Council and staff plans, operations, policies, and/or future projects, including the following:

- (a) Financial Overview - M. Dolby
- (b) La Porte Cemetery Mowing (Councilmembers Kaminski and K. Martin) - T. Leach
- (c) Property donations to La Porte Cemetery (Councilmembers Kaminski and K. Martin) - T. Leach
- (d) La Porte Cemetery Paving (Councilmembers Kaminski and K. Martin) - T. Leach
- (e) Proposed Pedestrian and Bicycle Trail along E. Main Street from S. Broadway to S. Blackwell St. (Councilmembers Kaminski and K. Martin) - T. Leach
- (f) Wave Pool Upgrades (Councilmembers Kaminski and K. Martin) - R. Epting
- (g) Main Street Decorations (Councilmembers Kaminski and K. Martin) - R. Epting
- (h) Tom Brown Park Improvements (Councilmember K. Martin) - R. Epting
- (i) Recreation & Fitness Center Options (Councilmembers Zemanek and Kaminski) - R. Epting
- (j) Pecan Park Field Maintenance (Councilmember Engelken) - R. Epting
- (k) Maintenance of former Happy Harbor property (Councilmember J. Martin) - T. Leach
- (l) City of La Porte Electronic Records Management - P. Fogarty
- (m) Medical Insurance - M. Hartleib
- (n) La Porte Police Department Staffing - K. Adcox
- (o) La Porte Police Department Fleet Vehicles - K. Adcox/S. Deardorff
- (p) City-Wide Camera Project- K. Adcox/M. Daeumer
- (q) Northwest Pool Upgrades - R. Epting
- (r) Part-time Basketball Staff - R. Epting

3. COUNCIL COMMENTS - Regarding matters appearing on the agenda; recognition of community members, city employees, and upcoming events; inquiry of staff regarding specific factual information or existing policies - Councilmembers Kaminski, Zemanek, Leonard, Engelken, Earp, Clausen, J. Martin, K. Martin and Mayor Rigby.

4. ADJOURN

The City Council reserves the right to meet in a closed session on any agenda item should the need arise and if applicable pursuant to authorization by Title 5, Chapter 551, of the Texas Government Code.

In compliance with the Americans with Disabilities Act, the City of La Porte will provide for reasonable accommodations for persons attending public meetings. To better serve attendees, requests should be received 24 hours prior to the meeting. Please contact Patrice Fogarty, City Secretary, at 281.470.5019.

CERTIFICATION

I certify that a copy of the April 22, 2017, agenda of items to be considered by the City Council was posted on the City Hall bulletin board and website on April 11, 2017.

Patrice Fogarty

Patrice Fogarty, City Secretary

REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: <u>April 22, 2017</u>	Appropriation
Requested By: <u>Michael Dolby</u>	Source of Funds: <u>N/A</u>
Department: <u>Finance</u>	Account Number: _____
Report: <input checked="" type="radio"/> Resolution: <input type="radio"/> Ordinance: <input type="radio"/>	Amount Budgeted: _____
Other: <input type="radio"/> _____	Amount Requested: _____
Attachments :	Budgeted Item: <input type="radio"/> YES <input checked="" type="radio"/> NO

1. Presentation of Financials

SUMMARY & RECOMMENDATIONS

As a planning tool at the Pre-Budget Retreat staff provides a brief overview of the current financial conditions of the City and a preliminary projection of where current trends may lead. Highlighted in the presentation are the General Fund and the Utility Fund.

The projections are subject to change as more data becomes available in late spring/early summer.

Action Required of Council:

No action required by Council.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date

City of La Porte

City Council Retreat

Financial Overview



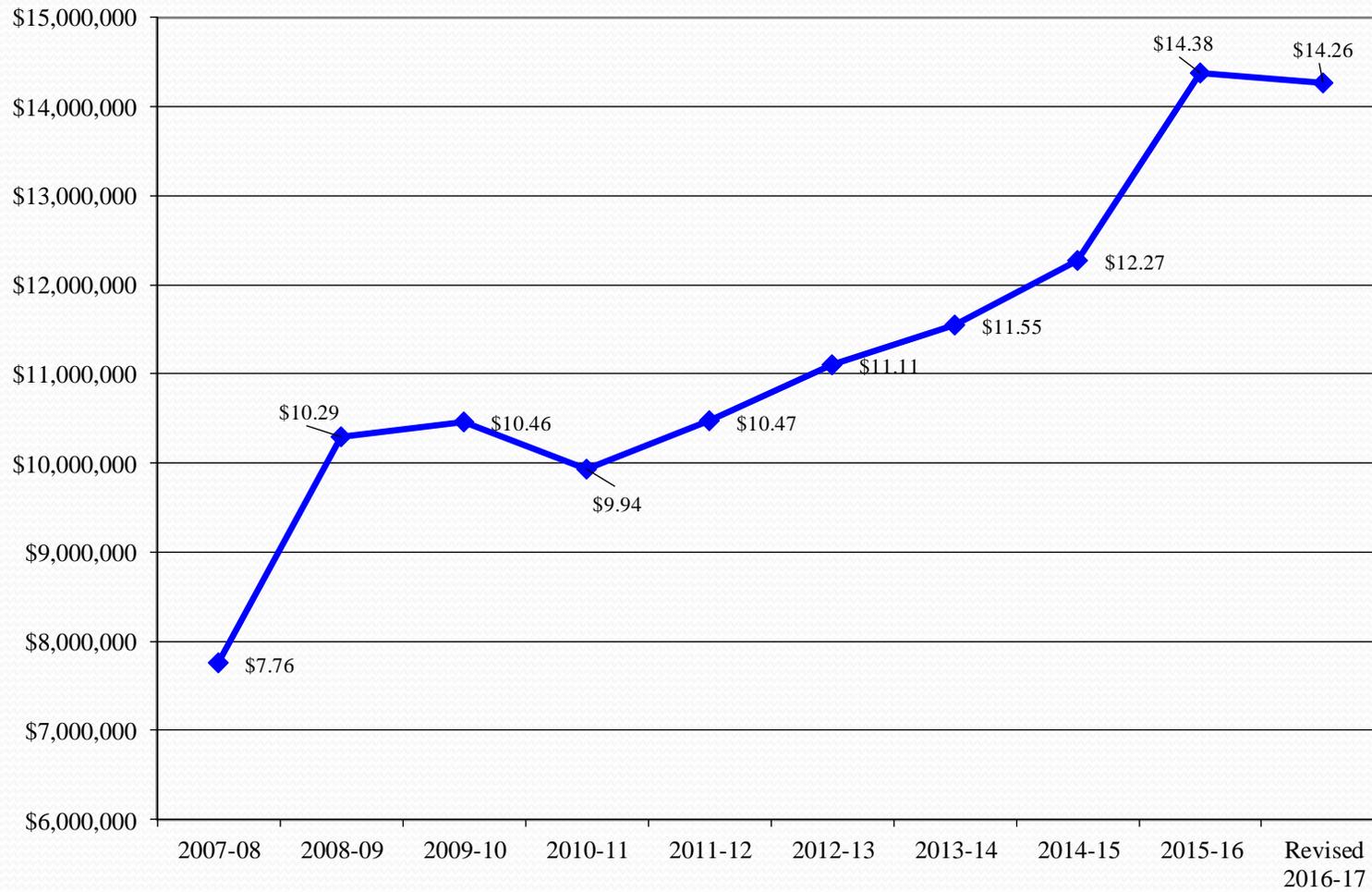


Property Tax Growth General Fund Current Tax Collections (O&M) 10 Year History



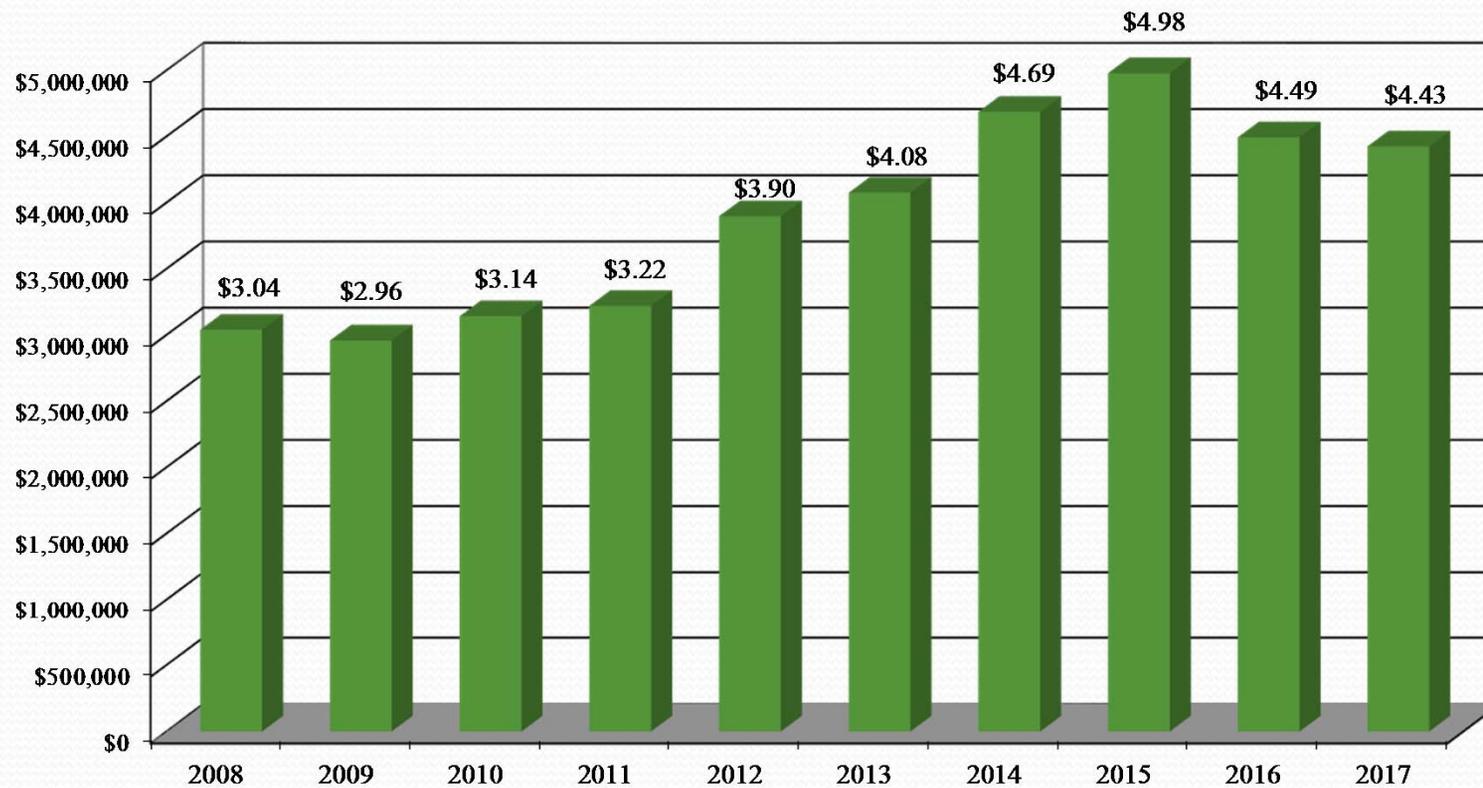


In-Lieu of Taxes Trends – General Fund





Sales Tax Trends – General Fund Historical Growth - 10 Years





General Fund

Statement of Revenues, Expenditures and Changes in Fund Balances For the Fifth Month Ended February 28, 2017 with Comparative Data for the Prior Year 42% of Year Lapsed

	Current Year				Prior Year		
	Budget	Actual Year to Date	Variance	Percent of Budget	Budget	Actual Year to Date	Percent of Budget
REVENUES							
Property taxes	\$ 15,728,500	\$ 17,559,572	\$ 1,831,072	111.64%	\$ 15,828,500	\$ 16,313,411	103.06%
Franchise taxes	2,190,624	573,010	(1,617,614)	26.16%	2,195,624	628,640	28.63%
Sales taxes	4,425,000	1,171,768	(3,253,232)	26.48%	4,868,750	1,202,651	24.70%
Industrial payments	12,500,000	14,414,219	1,914,219	115.31%	12,436,672	14,304,964	115.02%
Other taxes	90,000	20,761	(69,239)	23.07%	90,000	19,918	22.13%
Licenses and permits	417,000	195,452	(221,548)	46.87%	446,525	228,906	51.26%
Fines and forfeits	1,598,200	727,971	(870,229)	45.55%	1,603,823	660,659	41.19%
Charges for services	5,517,747	2,225,299	(3,292,448)	40.33%	5,622,129	2,183,422	38.84%
Interest	150,000	137,982	(12,018)	91.99%	80,000	55,058	68.82%
Miscellaneous	86,200	81,614	(4,586)	0.00%	38,000	111,812	294.24%
Total revenues	42,703,271	37,107,648	(5,595,623)	86.90%	43,210,023	35,709,441	82.64%



General Fund
Statement of Revenues, Expenditures and Changes in Fund Balances
For the Fifth Month Ended February 28, 2017 with Comparative Data for the Prior Year
42% of Year Lapsed

	Current Year				Prior Year		
	Budget	Actual Year to Date	Variance	Percent of Budget	Budget	Actual Year to Date	Percent of Budget
EXPENDITURES							
General Government:							
Administration ¹	7,786,074	2,890,605	4,895,469	37.13%	7,027,619	2,709,763	38.56%
Finance	4,145,962	1,136,783	3,009,179	27.42%	3,801,793	1,458,901	38.37%
Planning & Engineering	1,895,792	550,213	1,345,579	29.02%	2,156,856	621,715	28.83%
Public Safety:							
Fire and Emergency Services	4,840,716	1,846,709	2,994,007	38.15%	4,881,704	1,940,998	39.76%
Police	12,643,007	4,777,143	7,865,864	37.78%	12,594,725	4,788,041	38.02%
Public Works:							
Public Works Administration	494,575	166,645	327,930	33.69%	367,979	120,947	32.87%
Streets	2,714,256	984,590	1,729,666	36.27%	2,608,454	1,012,322	38.81%
Health and Sanitation:							
Solidwaste	2,597,984	1,106,755	1,491,229	42.60%	2,616,456	1,076,048	41.13%
Culture and Recreation							
Parks and Recreation	4,363,690	1,390,378	2,973,312	31.86%	4,357,121	1,542,650	35.41%
Total expenditures	41,482,056	14,849,821	26,632,235	35.80%	40,412,707	15,271,385	37.79%
Excess (deficiency) of revenues over expenditures	1,221,215	22,257,827	21,036,612		2,797,316	20,438,056	

¹ Includes Admin, HR, MC, IT, City Secr, Legal, Emergency Management, City Council and Golf.



General Fund
Statement of Revenues, Expenditures and Changes in Fund Balances
For the Fifth Month Ended February 29, 2016 with Comparative Data for the Prior Year
42% of Year Lapsed

	<u>Current Year</u>				<u>Prior Year</u>		
	<u>Budget</u>	<u>Actual Year to Date</u>	<u>Variance</u>	<u>Percent of Budget</u>	<u>Budget</u>	<u>Actual Year to Date</u>	<u>Percent of Budget</u>
OTHER FINANCING SOURCES (USES)							
Transfers in	125,126	52,136	(72,990)	41.67%	124,374	51,823	41.67%
Transfers out	(5,766,878)	(2,402,866)	3,364,012	41.67%	(3,133,582)	(1,305,659)	41.67%
Total other financing sources (uses)	<u>(5,641,752)</u>	<u>(2,350,729)</u>	<u>3,291,022</u>	<u>41.67%</u>	<u>(3,009,208)</u>	<u>(1,253,836)</u>	<u>41.67%</u>
Net change in fund balances	(4,420,537)	19,907,098	24,327,634		(211,892)	16,736,595	
Fund balances—beginning	39,914,871	39,914,871	-		32,562,648	32,562,648	
Fund balances—ending	<u>\$ 35,494,334</u>	<u>\$ 59,821,969</u>	<u>\$ 24,327,634</u>		<u>\$ 32,350,756</u>	<u>\$ 49,299,243</u>	

¹ Includes Admin, HR, MC, Purch, IT, City Secr, Legal, Emergency Management and City Council.



General Fund Long Range Financial Plan Assumptions - Revenues

Property tax at 97.5% collection rate	2.50%
Industrial Payments (In Lieu)	1.00%
Sales tax	2.50%
Franchise Fees <i>(Electrical payments based on contract)</i>	Range of 1.00% to 2.00%
Licenses and Permits	2.00%
Fines & Forfeits	1.00%
Charges for Service	2.00%
Interest Earnings <i>(FY 2016-17 projections based on the overnight rate and current economic conditions; out years projecting 2% growth)</i>	2.00%



General Fund Long Range Financial Plan Assumptions - Expenditures

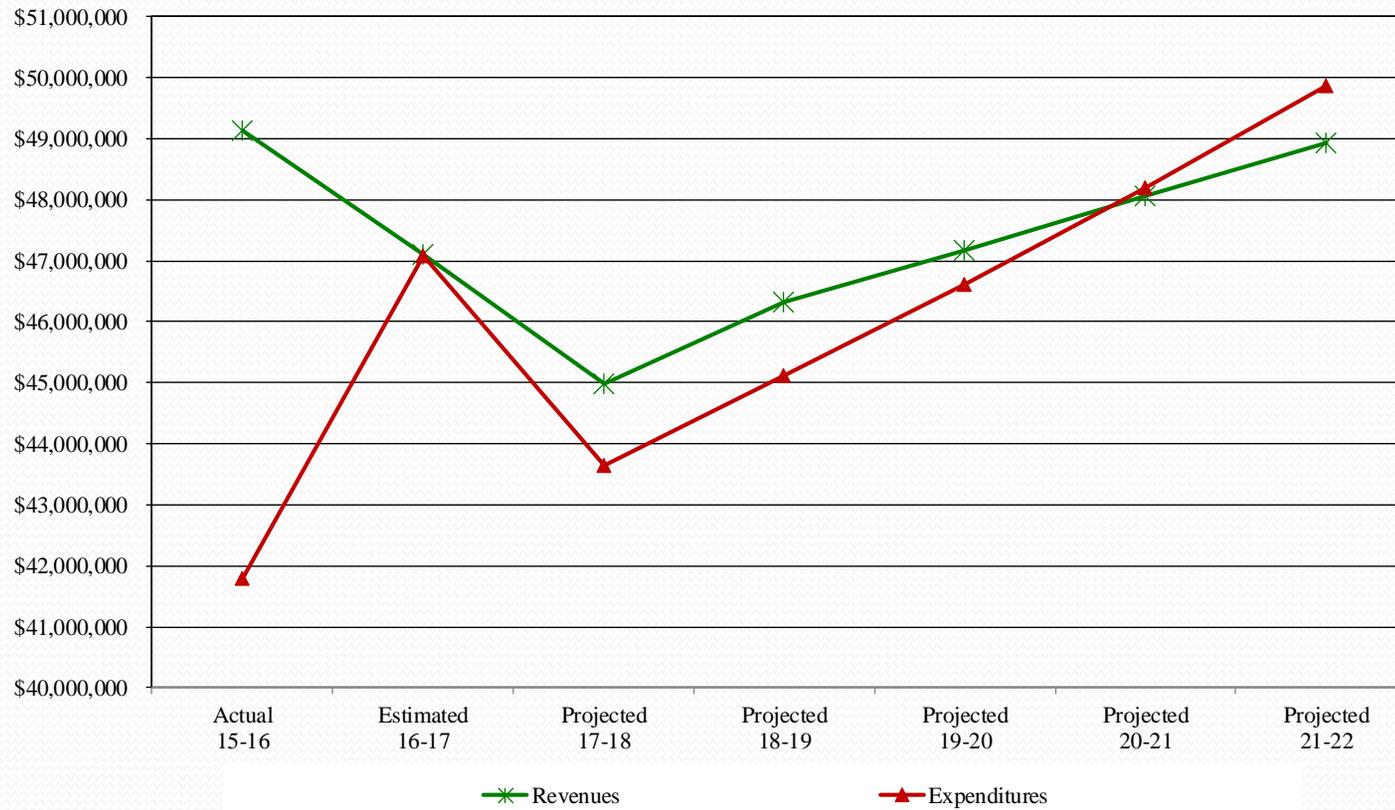
Personal Services – <i>average growth</i>	3.50%
Supplies	3.00%
Maintenance	3.00%
Capital Outlay - <i>no growth built in as requests vary from year to year</i>	
Budget Requests – Merit	3.00%



General Fund

Projected Revenues and Expenditures

FY	Actual 15-16	Estimated 16-17	Projected 17-18	Projected 18-19	Projected 19-20	Projected 20-21	Projected 21-22
Revenues	\$ 49,138,536	\$ 47,110,585	\$ 44,982,697	\$ 46,329,682	\$ 47,180,020	\$ 48,051,946	\$ 48,942,375
Expenditures	41,788,023	47,089,127	43,654,868	45,127,260	46,606,422	48,196,283	49,857,957
▲ fund balance	\$ 7,350,513	\$ 21,458	\$ 1,327,829	\$ 1,202,421	\$ 573,598	\$ (144,337)	\$ (915,581)





Utility Fund

**Statement of Revenues, Expenditures and Changes in Fund Balances
For the Fifth Month Ended February 28, 2017 with Comparative Data for the Prior Year
42% of Year Lapsed**

	Current Year				Prior Year		
	Budget	Actual Year to Date	Variance	Percent of Budget	Budget	Actual Year to Date	Percent of Budget
Operating Revenues:							
User fees	\$ 8,215,400	\$ 3,500,246	\$ (4,715,154)	42.61%	\$ 7,672,700	\$ 3,347,526	43.63%
Operating expenses:							
Personal services	3,318,895	1,227,299	2,091,596	36.98%	3,320,363	1,189,404	35.82%
Supplies	282,458	113,296	169,162	40.11%	265,785	91,151	34.30%
Other services and charges	4,516,826	1,522,835	2,993,991	33.71%	4,444,643	1,270,656	28.59%
Total operating expenses	8,118,179	2,863,429	5,254,750	35.27%	8,030,791	2,551,211	31.77%
Operating income	97,221	636,817	539,596		(358,091)	796,315	
Nonoperating revenues (expenses):							
Interest income	6,500	18,697	12,197	287.64%	3,250	5,729	176.28%
Debt Service Principal and Interest	-	-	-	0.00%	(267,409)	(355,416)	132.91%
Income before contributions and transfers	103,721	655,512	551,792		(622,250)	446,628	
Transfers in	2,300,000	958,333	(1,341,667)	41.67%	1,300,000	541,667	41.67%
Transfers out	(599,759)	(249,900)	349,859	41.67%	(852,998)	(284,333)	33.33%
Change in net assets	1,803,962	1,363,945	(440,016)		(175,248)	703,962	
Net position - beginning of the year	30,049,074	30,049,074	-		29,387,602	29,387,602	
Net position - end of the year	\$ 31,853,036	\$ 31,413,019	\$ (440,016)		\$ 29,212,354	\$ 30,091,564	



Utility Fund Long Range Financial Plan Assumptions – Revenues & Expenses

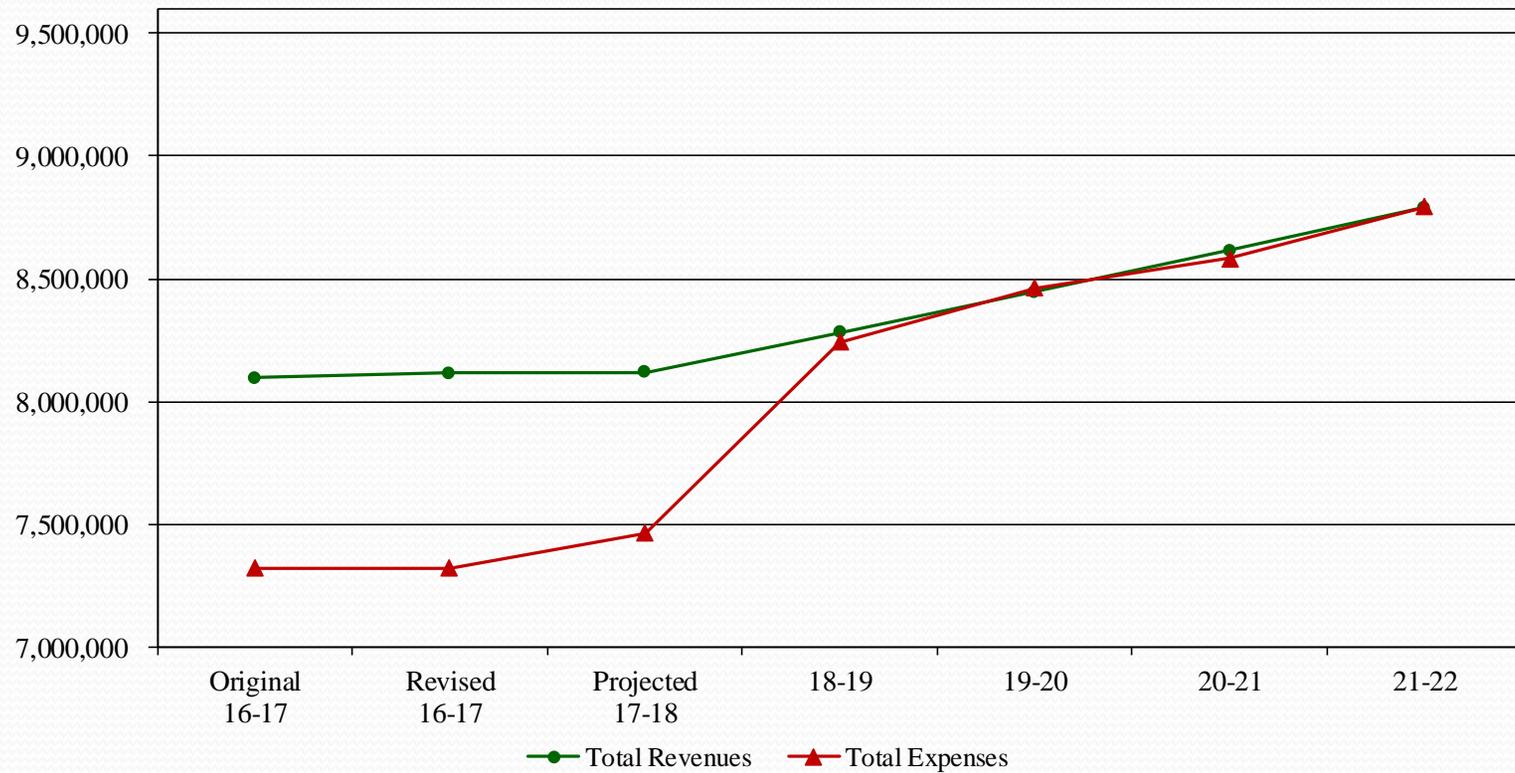
Water Sales	2.00%
Waste Water Sales <i>(85% of Water Sales)</i>	2.00%
Interest Earnings <i>(FY 2016-17 projections based on the overnight rate and current economic conditions; out years projecting 2% growth)</i>	2.00%

Expenses are based on the same assumptions as the General Fund.



Utility Fund Long Range Projection

FY	Original	Revised	Projected				
	16-17	16-17	17-18	18-19	19-20	20-21	21-22
Total Revenues	8,097,900	8,117,400	8,120,400	8,282,678	8,448,202	8,617,036	8,789,246
Total Expenses	7,322,478	7,322,478	7,464,406	8,244,703	8,463,310	8,584,618	8,794,892
▲ fund balance	775,422	794,922	655,994	37,975	(15,108)	32,418	(5,646)



Questions?



REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: <u>April 22, 2017</u>	Appropriation
Requested By: <u>Traci Leach</u>	Source of Funds: <u>N/A</u>
Department: <u>Administration</u>	Account Number: _____
Report: <input checked="" type="radio"/> Resolution: <input type="radio"/> Ordinance: <input type="radio"/>	Amount Budgeted: _____
Other: <input type="radio"/> _____	Amount Requested: <u>25,000.00</u>
Attachments :	Budgeted Item: <input checked="" type="radio"/> YES <input type="radio"/> NO

SUMMARY & RECOMMENDATIONS

This item has been placed on the agenda by Councilpersons Kaminski and K. Martin.

The City has been in discussion with concerned citizens regarding the La Porte Cemetery. One of the areas of concern is maintenance of the cemetery. The Cemetery Association has requested that the City of La Porte assume responsibility for mowing the grounds and leveling of the grave sites.

Staff estimates an annual cost of \$25,000 for mowing and leveling grave sites. Please, note that should the City assume maintenance responsibilities, staff will recommend implementation of standards to eliminate the current cluttered situation that now exists.

Action Required of Council:

Receive report.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date

REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: <u>April 22, 2017</u>	Appropriation
Requested By: <u>Traci Leach</u>	Source of Funds: <u>N/A</u>
Department: <u>Administration</u>	Account Number: _____
Report: <input checked="" type="radio"/> Resolution: <input type="radio"/> Ordinance: <input type="radio"/>	Amount Budgeted: _____
Other: <input type="radio"/> _____	Amount Requested: _____
Attachments :	Budgeted Item: <input checked="" type="radio"/> YES <input type="radio"/> NO

1. Map

SUMMARY & RECOMMENDATIONS

This item has been placed on the agenda by Councilperson Kaminski and Councilperson K. Martin.

The City has been in discussion with concerned citizens regarding the La Porte Cemetery. One of the areas of concern is the need for future expansion. The City of La Porte owns approximately 1.14 acres adjacent to the current cemetery. Donating this property to the cemetery would provide ample room for future growth.

Staff is not aware any plans for the property currently owned by the City.

Action Required of Council:

Receive report.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date



Apr. 1.14
Acres
Possible
Donation
to
Cemetery

Legend

-  Parcels
-  City Limits
-  Railroad
-  Drainage Channels

Disclaimer: This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. Gov. C. §2501.102. The user is encouraged to independently verify all information contained in this product. The City of La Porte makes no representation or warranty as to the accuracy of this product or to its fitness for a particular purpose. The user: (1) accepts the product AS IS, WITH ALL FAULTS; (2) assumes all responsibility for the use thereof; and (3) releases the City of La Porte from any damage, loss, or liability arising from such use.



City of La Porte
604 W. Fairmont Parkway
La Porte, TX 77571
(281) 471-5020
www.laportetx.gov

La Porte GIS Mapping

1" = 171'



REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: <u>April 22, 2017</u>	Appropriation
Requested By: <u>Traci Leach</u>	Source of Funds: <u>General Fund</u>
Department: <u>Administration</u>	Account Number: _____
Report: <input checked="" type="radio"/> Resolution: <input type="radio"/> Ordinance: <input type="radio"/>	Amount Budgeted: _____
Other: <input type="radio"/> _____	Amount Requested: <u>65,000.00</u>
Attachments :	Budgeted Item: <input checked="" type="radio"/> YES <input type="radio"/> NO

1. Project Map

SUMMARY & RECOMMENDATIONS

This item has been placed on the agenda by Councilperson Kaminski and Councilperson K. Martin.

The City has been in discussion with concerned citizens regarding the La Porte Cemetery. One of the areas of concern is the state of the drives within the cemetery. The interior circulator roadways in the cemetery are in poor condition. Approximately 16,500 square feet of paving would be rehabbed and re-paved with asphalt all of the circulator roads in the cemetery.

Staff did obtain two informal quotes to determine magnitude of cost. These estimates were adjusted to reflect construction next year, as well as bonding and insurance costs, which were specifically excluded in the proposals.

Action Required of Council:

Receive report.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date



REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: <u>April 22, 2017</u>
Requested By: <u>Traci Leach</u>
Department: <u>Administration</u>

<u>Appropriation</u>
Source of Funds: <u>General Fund</u>
Acct Number: _____
Amount Budgeted: _____
Amount Requested: <u>370,000.00</u>
Budgeted Item: YES NO

Report: X Resolution: _____ Ordinance: _____

Exhibits: 2003 Masterplan Map
 Location Map
 Cost Estimate

SUMMARY & RECOMMENDATION

This item has been placed on the agenda at the request of Councilperson Kaminski and Councilperson K. Martin.

The City adopted a trail masterplan in 2003 that outlined a plan to improve the connectivity of pedestrian and bicycle traffic throughout the City. Since the plan's adoption, the City has made great progress implementing and constructing portions of the trail system.

While the plan does improve mobility throughout many areas of the City, it was never intended to place a trail or sidewalk along every roadway. One such area that is not included as a site for a trail per the plan is along East Main Street from South Broadway to the eastern city limit line.

The proposed trail would be installed beginning at Five Points and extend to S. Blackwell, a length of approximately 4,000 linear feet. The trail would be 6' wide and installed on the south side of the street and be buffered by a slotted curb similar to that along S. Broadway. At locations where the proposed trail interfaces with existing drives and intersections, the drives will be replaced and ADA ramps will be installed as required at intersection.

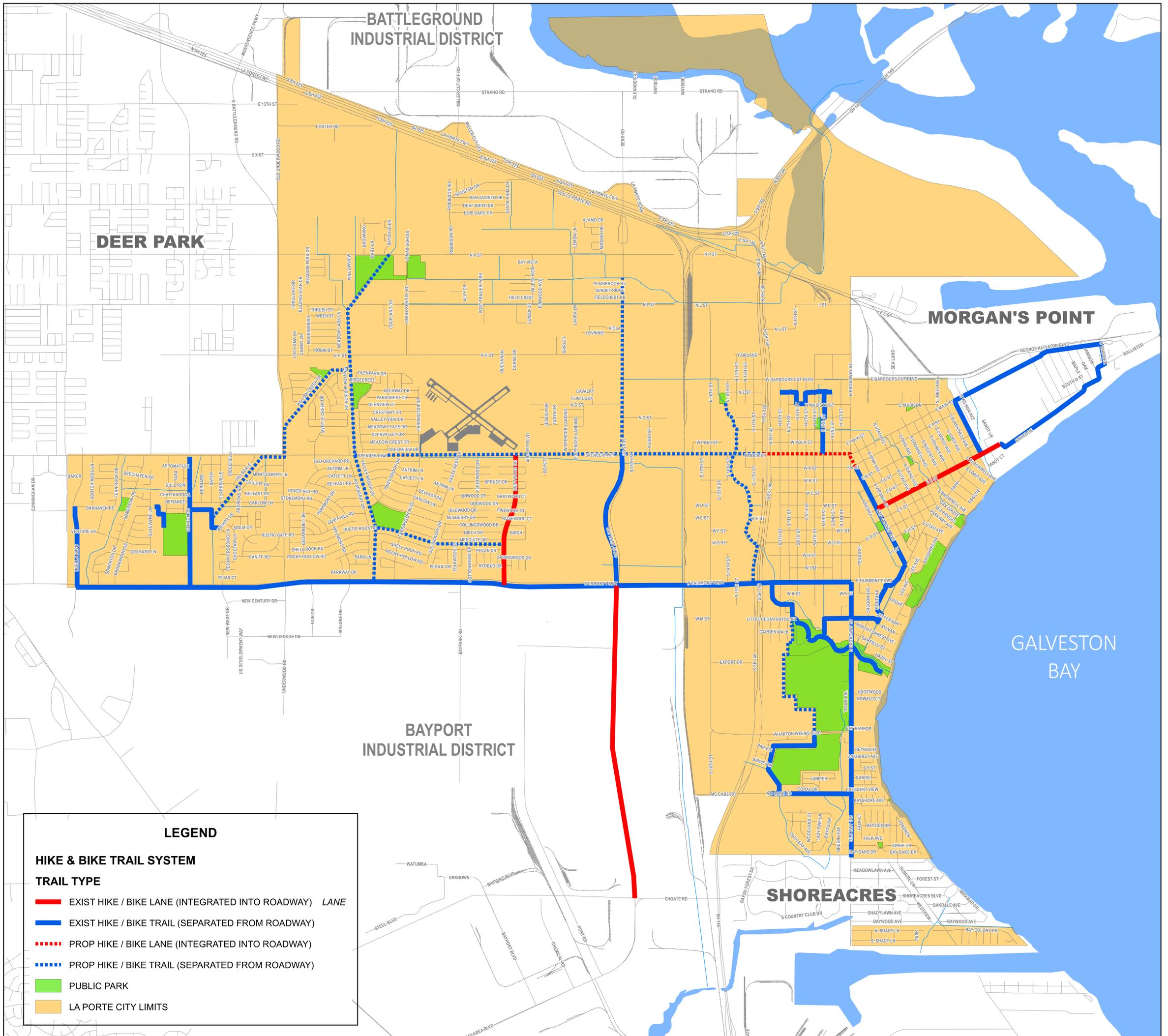
Action Required by Council:

Provide direction regarding installation of a trail along E. Main Street from S. Broadway to S. Blackwell Street.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date



LEGEND

HIKE & BIKE TRAIL SYSTEM

TRAIL TYPE

- EXIST HIKE / BIKE LANE (INTEGRATED INTO ROADWAY) LANE
- EXIST HIKE / BIKE TRAIL (SEPARATED FROM ROADWAY)
- - - PROP HIKE / BIKE LANE (INTEGRATED INTO ROADWAY)
- - - PROP HIKE / BIKE TRAIL (SEPARATED FROM ROADWAY)
- PUBLIC PARK
- LA PORTE CITY LIMITS



CITY OF LA PORTE, TEXAS
HIKE & BIKE TRAIL MAP





Disclaimer: This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. Gov. C. §2501.102. The user is encouraged to independently verify all information contained in this product. The City of La Porte makes no representation or warranty as to the accuracy of this product or to its fitness for a particular purpose. The user: (1) accepts the product AS IS, WITH ALL FAULTS; (2) assumes all responsibility for the use thereof; and (3) releases the City of La Porte from any damage, loss, or liability arising from such use.



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La Porte GIS Mapping

1" = 786'



BASE BID						
ITEM NO.	SPEC. NO.	BID ITEM DESCRIPTION	UNIT	QUAN.	UNIT PRICE	AMOUNT
1	-	GENERAL REQUIREMENTS (LIMIT TO 5% OF TOTAL)	LS	1	\$15,295.75	\$15,295.75
2	562	Preparation of Right of Way	LS	1	\$15,000.00	\$15,000.00
3	13	Remove Existing Concrete Sidewalk and Curb	SY	111	\$8.00	\$888.89
4	105	Concrete Sidewalk (6' Wide) Including Cement Stablized Sand	SY	2267	\$50.00	\$113,333.33
5	105	Concrete Slotted Curb	LF	3400	\$8.00	\$27,200.00
6	105	Curb Ramp (Type 7)	EA	22	\$1,200.00	\$26,400.00
8	108	Adjust Valve Boxes to Grade	EA	10	\$200.00	\$2,000.00
9	109	Concrete Driveway Replacement Commerical Strength	SY	13	\$75.00	\$975.00
10	109.1	Concrete Driveway Replacement	SY	272	\$60.00	\$16,320.00
11	110	Roadside ditch Regrading	LF	3400	\$7.50	\$25,500.00
12	162	Block Sodding (16" wide Sod)	SY	2267	\$5.00	\$11,333.33
14	340	Asphalt Pavement Repair	SY	39	\$40.00	\$1,564.44
15	450	Pedestrian Rail	LF	60	\$90.00	\$5,400.00
16	500	Relocate Existing Mail Boxes	EA	8	\$200.00	\$1,600.00
17	500	Relocate Existing Roadway Signs	EA	2	\$200.00	\$400.00
19	550	Storm Box Adjustments	LS	1	\$25,000.00	\$25,000.00
20	660	Reflectorized Pavement Markings for Crosswalks and Stop Bars (Type 1) (24" White)	LF	300	\$10.00	\$3,000.00
21	671	Installation and Maintance of Traffic Control Devices	LS	1	\$5,000.00	\$5,000.00
22	501	Tree Protection	LS	1	\$5,000.00	\$5,000.00
23	560	SWPPP Requirements (Silt Fence, Inlet Protection, Construction Entrances)	LS	1	\$10,000.00	\$10,000.00
24	-	Site Restoration	LS	1	\$10,000.00	\$10,000.00
					Subtotal	\$321,210.75
					Contingency (15%)	\$48,181.61
					Project Total	\$369,392.36

REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: April 22, 2017

Requested By: Rosalyn Epting

Department: Parks & Recreation

Appropriation

Source of Funds: General Fund

Acct Number: _____

Amount Budgeted: _____

Amount Requested: _____

Budgeted Item: YES NO

Report: X Resolution: _____ Ordinance: _____

Exhibits: Example of Child's Pool with Amenities

Example of Wave Type Machine in Use

Example of Large Shade Structures

SUMMARY & RECOMMENDATION

This item is requested by Councilwomen Kaminski and K. Martin

Staff has been requested to look into adding additional amenities to the Wave Pool.

Option #1: Approximately \$7,000,000

This option would add a lazy river with a children's play pool containing a play structure and splash park features. Staff would recommend that the Fiscal Year 2018 budget include design and then subsequent budget for construction in Fiscal Year 2019. This option does not take into account upgrading any of the existing wave pool amenities.

Option #2: Add a 22 x 52 wave type machine \$795,000-\$1,000,000

This option would allow 5 to 6 body boarders at one time, or if surfing 2 to 3 at a time. Example photos have been attached in the exhibits. It is important to note that amenities like this one are somewhat limiting as to who can use them. Also, this would require one or more lifeguards dedicated to this area when the pool is open.

Option #3: Multiple smaller improvements to add to the aesthetics of the wave pool \$410,000

Item	Cost
Re-plaster the pool and install mosaic tile on the back wall.	\$225,000
Deck replacement around the pool.	\$50,000
Shade structure replacement including concrete pads.	\$85,000
Umbrellas over existing 5 picnic tables.	\$27,700
Miscellaneous restroom updates, including possibly the same mosaic tile from the back wall of the pool.	\$22,300
Total	\$410,000

Action Required by Council:

Discuss options for upgrades at the Wave Pool and give staff direction for budgeting purposes.

Approved for City Council Agenda

Corby D. Alexander, City Manager

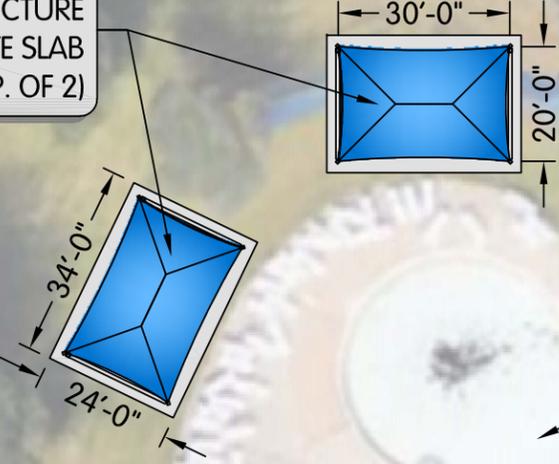
Date







PROPOSED 20'x30' SUSPENDED
CANTILEVER STRUCTURE
OVER 34'x24' CONCRETE SLAB
(TYP. OF 2)



EXISTING POOL
TO REMAIN



Note: Drawing should not be scaled unless in its original 11" x 17" printed format

PRELIMINARY DESIGN - NOT FOR CONSTRUCTION



www.kppe.com
800.451.4869

SCALE
1/32"=1'

SALES REP
David Ondrias

La Porte Wave Pool Suspended Shade Cantilevers

La Porte, Texas

PROJECT NO.
19498

VIEW
Site Plan

DESIGNER
MZB

DATE
03-27-17

REVISION
0

OPTION
1

SHEET NO.
PD100

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REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: April 22, 2017

Requested By: Rosalyn Epting

Department: Parks & Recreation

Report: Resolution: Ordinance:

Exhibits: Example of Lights for Main Street

Picture of Palm Tree & Flamingos

Appropriation

Source of Funds: General Fund

Acct Number: _____

Amount Budgeted: _____

Amount Requested: _____

Budgeted Item: YES NO

SUMMARY & RECOMMENDATION

This item is requested by Councilwomen Kaminski and K. Martin.

Staff has been requested to looking into additional decorations for Main Street.

Options compiled are as follows:

Item	Description	Cost
Lighting over Main Street from 3 rd Street to S. Broadway	This would be string lighting going over Main Street, as seen in the example picture on the attached exhibit.	\$150,000
Replace all light pole banners on Main Street and at Five Points Plaza.	This would include all 4 seasons, Christmas, and 4 th of July. Also, the poles for banners on Main would be replaced.	\$12,371 + shipping
Christmas Pole Garland Lighting	The garland that goes around the banners is in good shape, but we would replace all of the lighting with LED's.	\$1,548 + shipping
Additional light structures for Five Points Plaza	We would add two lighted palms trees (10'x14' each) and 2 flamingos (5' x 8' each). See the attached exhibit for an example.	\$9,860 + shipping
Total Cost		\$173,779 + shipping

Action Required by Council:

Discuss options for additional decorations for Main Street and give staff direction for budgeting purposes.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date





SSZL-164
Palm Tree
10' x 14'

SSZL-8
Flamingo
5' x 8'

REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: April 22, 2017 Appropriation
Requested By: Rosayln Epting Source of Funds: General Fund
Department: Parks & Recreation Account Number: _____
Report: Resolution: Ordinance: Amount Budgeted: _____
Other: _____ Amount Requested: _____
Attachments : Budgeted Item: YES NO

1. Aerial of Layout for Basketball Court

SUMMARY & RECOMMENDATIONS

This item is requested by Councilwoman Martin.

Tom Brown Park is located at 300 South Lobit. This park will have a new playground installed this summer.

Staff was instructed to obtain pricing on two options for this park. The two options requested were:

1. Basketball Court \$47,000

The size of this court would be a 40 x 70. The surface of the basketball court will be painted similarly to the basketball court at Fairmont Park.

2. Splash Park \$550,000

This splash park would need to be somewhat smaller than the other splash parks we currently have in the city, due to the space available. The splash parks at Fairmont Park and MLK, Jr. Park are approximately 2,945 square feet. The proposed splash park would be approximately 2,400 square feet and placed in the same location as the proposed basketball court. Along with the splash park there would be a pump house and small bathroom. It is important to note that this amount does not include the annual chemicals, water and electric costs which have been estimated to cost approximately \$9,000 per year. This is also not taking into account additional staff time for splash park maintenance and cleaning of the park.

If council chooses to add an upgrade to Tom Brown Park, staff recommends moving forward with the basketball court due to the size of the park, location, and the amount of usage the park receives.

Action Required of Council:

Discuss the two options for upgrades at Tom Brown Park and give staff direction for budgeting purposes.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date

300 S Lobit St

Tom Brown BB Court

40' x 70'

© 2016 Google

Google Earth

1978

29°40'03.60" N 95°00'26.83" W elev 14 ft eye alt 280 ft

REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: April 22, 2017 Appropriation
Requested By: Rosalyn Epting Source of Funds: General Fund
Department: Parks & Recreation Account Number: _____
Report: Resolution: Ordinance: Amount Budgeted: _____
Other: _____ Amount Requested: _____
Attachments : Budgeted Item: YES NO

SUMMARY & RECOMMENDATIONS

This item is requested by Councilman Zemanek and Councilwoman Kaminski.

With the heavy usage of the Recreation & Fitness Center (RFC) since the remodel, there is a need for more space and more equipment. The two options discussed were building a new facility or expanding the current one. A committee of frequent RFC users was assembled and have reviewed the options and given input. When selecting committee members we made sure they were residents, frequent users of the facility, and represented a variety of ages. The members selected were as follows:

Resident Committee Members:

Stephanie Bailey, adult female user trained by Becky

Cesar Perez, teen male

Brock Shuman, male personal trainer

Don Wilmore, senior citizen male user

Manny Jalomo, adult male user

Staff that sit in on the committee:

Jeff Brown, staff user with special populations (senior and disability) knowledge

Megan Mainer, staff user and previous personal trainer

It is important to note that staff contacted all of the personal trainers that use the facility to let them know what the City was doing and that their input as frequent users of the facility was important. Staff also let the trainers know that details about the proposed plans and the past committee meeting are available if they would like to see it. To date, no trainers have reached back out to the City.

Option #1: Convert current racquetball court into additional weight/cardio space.

We currently have approximately 3,330 square feet of weight and cardio equipment. If we converted the racquetball court into useable space, we would add approximately 800 square feet of additional space.

Work to convert this space would include but not be limited to adding a drop ceiling, running HVAC, adding fans, and changing out the flooring.

Option #2: Expand RFC into Seniors and move Seniors to another facility.

Changes needed:

- Transform Senior Center into the weight room and move current weight equipment to this location (pull stage, rubber flooring, purchase more weight equipment, electrical needs, cable, mirrors, ceiling fans, roll up door on kitchen window).
- Purchase more cardio equipment to fill the current space where weight equipment is located and add rubber flooring.
- Change small free weight area to rubber flooring and add a small amount of senior friendly equipment.
- HVAC overhaul along with a new roof (not including gym and natatorium roof)
- Open up the middle room into a hallway (currently used as storage) and the back art room becomes the new storage room.
- Move Seniors to Evelyn Kennedy and transport them to RFC for water aerobics classes.
- Utilize the current racquetball court as a workout area for individual workouts with balls, ropes, etc. (This is currently being done in the hallway and the committee has requested a specific area for this.)

Issues presented:

- What happens to the Normal L. Malone Senior Center name?
- More staffing will be needed.
- Memberships would need to be streamlined to remove the option of basic or deluxe.
- Parking issues.
- Evelyn Kennedy would need senior office space added and the kitchen updated to enable senior lunch service (sinks, ovens, etc.)
- Evelyn Kennedy would no longer be able to be rented (senior pool table, piano, etc.)
- Day camp would need to move to Jennie Riley and Brookglen, which means community center drop ins would not be available at that time.
- Programs normally held at Evelyn Kennedy would move to Brookglen (karate, battleground wrestling, and classes).
- We would lose rental revenue at Evelyn Kennedy. Last fiscal year we received revenue of \$18,190 from 233 rentals.

Option #3: Build or Rent a new facility.

With our current equipment taking up approximately 3,330, we would need to double or triple the space to adequately accommodate the needs of the users. That would mean a 10,000 square foot facility would give us adequate space. Additional expenses for this option would include, but not be limited to: additional staff, additional fitness/weight equipment, electrical, flooring, fans, televisions, front desk equipment, etc.

Action Required of Council:

Discuss future options for the Recreation & Fitness Center and give staff direction for budgeting purposes.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date

REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: <u>April 22, 2017</u>
Requested By: <u>Rosalyn Epting</u>
Department: <u>Parks & Recreation</u>
Report: <input checked="" type="checkbox"/> Resolution: <input type="checkbox"/> Ordinance: <input type="checkbox"/>
Exhibits: _____ _____

<u>Appropriation</u>	
Source of Funds: <u>General Fund</u>	
Acct Number: _____	
Amount Budgeted: _____	
Amount Requested: _____	
Budgeted Item:	YES NO

SUMMARY & RECOMMENDATION

This item has been placed on the agenda at the request of Councilman Engelken. This request is to discuss concerns about the field maintenance at Pecan Park. The concern is regarding rain and why fields are unplayable at times.

In order to correctly address this issue, the history of the fields must first be noted. The fields opened in 2010 on a piece of land that used to be heavily wooded. Per the agreement, La Porte Boy's Baseball Association (LPBBA) was tasked with maintaining the infields. During the time LPBBA maintained the infields, multiple problems arose due to trenches being dug, too much sand being added, and poor dragging techniques to name a few. In November 2016 staff began to assume a larger role in the infield work from LPBBA.

In the three months staff had to repair the infields, it was noted that there was an extreme amount of sand and Turface Quick Dry used on the fields, both of which can cause drainage issues. In addition, trenches had to be repaired and lips removed. Staff has also been working to improve the drainage of the fields. The soil has been tested and two different turf professionals looked at it and indicated there is an extreme amount of sand on the fields. The professional's suggestion was to stop adding sand and continue to decrease the amount of sand by tilling in more red dirt. All in all, staff has had from mid-November until February 20, 2017 to improve the level of field maintenance. On top of that, Pecan Park sustained approximately 10.64 inches of rain in December and January combined.

The issue of comparing La Porte's fields to others has come up many times. This is an apples to oranges comparison. For example, on March 11th Pecan Park fields were closed due to rain. Other fields were playable in the surrounding area. The Minchen Complex in Deer Park was destroyed because of the play. This location is association maintained and Deer Park had to come in during the week to repair extensive damage. It is important to note that different organizations use different products and prefer their fields at different levels of "softness". Fields can be made to any level, however it's a matter of how much an organization is willing to spend on better dirt, staffing, and equipment.

Options to help improve Pecan Park fields, but the improvement also depends on weather patterns:

Reconstruct all fields \$63,000

This process will give the proper crown on the fields and helps with the drainage. On heavily used fields this would be done annually. This has not been done since Pecan Park opened. With the current usage, it might

be possible to do this every other year or every two years. The more usage the fields get, the more frequently extensive work will need to be done.

Services included in the quote:

- Remove lips on all fields as needed and replace sod with big roll 419 Bermuda
- Add red infield dirt and till with existing dirt
- Laser grade each field
- Rebuild pitching mounds and sod the area in front of mounds
- Add infield conditioner to each field
- Haul away spoils from site and clean when finished

Turf all infields (except fields 5 and 6 to remain as is): \$800,000

The turf would be for fields 1-4 and 7-9. It would include the infields and foul territory up to the fencing. When speaking with LPBBA, the Association has requested fields 5 and 6 remain dirt so that the older age group can have the experience of playing on dirt fields before heading into high school to play on similar fields.

Contract out yearly field maintenance \$188,600 (not including regular field dragging and prep)

This option is a difficult one to obtain pricing on. In meeting with a field maintenance company they said that the City is located geographically in a part of the region that makes it difficult to serve. His assumption was that we would get landscape companies to bid on it and we would get landscape company quality work. That is fine for the grass, but a landscaper's knowledge of field maintenance would be the issue. To date, staff has not found anyone that would do turnkey field maintenance. One company has been able to give the City a quote that does not include the regular daily maintenance.

Services included in the quote:

- Mow all fields twice per week
- Fertilize 5 times per year
- Apply pre-emergent 2 times per year
- Post emerge week control 2 times per year
- Edge fields once every 2 weeks
- Repair mounds one time per week
- Apply rye seed Nov. 1st. on all fields

Action Required by Council:

Discuss the Pecan Park Field Maintenance and give direction for budgeting purposes.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date

REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: <u>April 22, 2017</u>
Requested By: <u>Traci E. Leach</u>
Department: <u>Administration</u>

<u>Appropriation</u>	
Source of Funds: <u>N/A</u>	
Acct Number: <u>N/A</u>	
Amount Budgeted: <u>N/A</u>	
Amount Requested:	
Budgeted Item: YES NO	

Report: _____ Resolution: _____ Ordinance: _____

Exhibits: Map

SUMMARY & RECOMMENDATION

This item has been placed on the agenda by Councilman J. Martin.

The City owns the property along the bay that is between Sylvan Beach and Seabreeze Park. The property was formerly the Happy Harbor property and the structures have been removed from the property. Current utilization of this property consists of individuals accessing it via a few well-worn paths that have developed over time. The property has also become a place where trucks come to "mud" after rain storms and it is frequently rutted as a result.

The property is not designated as a park, but the appearance of the property has become an issue. To respond to this concern, there are some recommendations for discussion:

- Installation of signage to deter individuals from using the property for "mudding"
- Installation of signage along the northern property line to screen the area from view for this citizen
- Installation of fencing along the street to eliminate vehicular traffic onto the site
- Installation of additional bulkhead material to reduce erosion along the coastline
- Filling/grading the site to eliminate the rutting
- Installation of trashcans to eliminate some of the littering on site

Action Required by Council:

Provide staff with direction regarding the former Happy Harbor property.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date



Legend

-  Parcels
-  City Limits
-  Railroad
-  Drainage Channels

Disclaimer: This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. Gov. C. §2501.102. The user is encouraged to independently verify all information contained in this product. The City of La Porte makes no representation or warranty as to the accuracy of this product or to its fitness for a particular purpose. The user: (1) accepts the product AS IS, WITH ALL FAULTS; (2) assumes all responsibility for the use thereof; and (3) releases the City of La Porte from any damage, loss, or liability arising from such use.



City of La Porte
 604 W. Fairmont Parkway
 La Porte, TX 77571
 (281) 471-5020
 www.laportetx.gov

La Porte GIS Mapping

1" = 206'



REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested <u>April 22, 2017</u>
Requested By <u>Patrice Fogarty, City Secretary</u>
Department: <u>City Council</u>
Report <input checked="" type="checkbox"/> Resolution: <input type="checkbox"/> Ordinance: <input type="checkbox"/>

Exhibits: _____
Exhibits: _____

<u>Appropriation</u>
Source of Funds: _____
Account Number: _____
Amount Budgeted: _____
Amount Requested: _____
Budgeted Item: YES NO

SUMMARY & RECOMMENDATION

As a topic for the Budget Retreat, staff requests input from Council to determine if this budget year is the time to enhance departmental participation in the City's electronic records management program.

In 1990, Ordinance 1675 was passed appointing the City Secretary as the City Records Management Officer responsible for directing and coordinating all records management operations for City offices and departments. In its infancy stage, the City's program of electronic records management mainly addressed permanent documents. The City bought Laserfiche software, which is a DoD certified search and retrieval software. Mostly just permanent documents were scanned in, and that accomplished two things. It made the records easily accessible and searchable and also safe from the destructive elements of time, temperature, insects and natural disasters.

Expanding the program to encompass the scanning needs of other City departments' records, even non-permanent records, would greatly enhance the ability to easily locate records which are currently in boxes in the records center and also make them accessible to staff at their fingertips without the need to go offsite to try to locate them. In addition to enhanced location of documents for end users, it ensures the State of Texas required retention of documents. Additionally, the Texas State Library and Archives Commission permits the scanned copy to be the original copy for records management and retention purposes.

One central strategy of cost-effective records management is the separation of active from semi-active or inactive records and the removal of the latter from the active office space in each department of the local government to a centralized records storage area. Scanning active records into Laserfiche accomplishes this strategy. After scanning active records and checking for quality control, the paper copies can be destroyed. After reaching the desired level of active records scanned into the system, inactive but valuable records need to be reviewed for retention and scanning.

In order to ensure success on expanding the City-wide records management program, a position dedicated to scanning is recommended. This position would be under the City Secretary's Office. A document scanner would not need to be purchased if this position could utilize the document scanner in the Finance office. Annual cost for a position, including benefits, would be approximately \$41,422.00 (\$25,000 salary + 24% (\$6k) for FICA, Medicare & Retirement + \$10,422 for insurance).

Action Required by Council:

Provide direction regarding expanding the electronic records management program.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date

REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: April 22, 2017 Appropriation
Requested By: Matt Hartleib Source of Funds: N/A
Department: Human Resources Account Number: _____
Report: Resolution: Ordinance: Amount Budgeted: _____
Other: _____ Amount Requested: _____
Attachments : Budgeted Item: YES NO

1. Medicine at Work Cost Analysis
2. Utilization Report

SUMMARY & RECOMMENDATIONS

This item has been placed on the agenda to provide the Council with an update on the performance of our medical insurance plans.

IPS staff will present a utilization report of the City's medical, dental, and vision programs in addition to some updated projections for the remainder of the 2017 plan year, and a timeline for all required renewals.

Staff has discussed several options regarding plan improvement with the goals of managing costs while maintaining a competitive plan that will support our efforts to attract and retain employees. We would like to continue these conversations with IPS and the 172 Committee, and we seek direction and guidance from Council on those efforts. Ideas being considered include the following:

- Expanding the tobacco screening program to include a 'Know Your Numbers' type bio-metric screening and education component in order for employees to receive a discounted rate.
- Expanding required participation in tobacco or bio-metric screening to covered spouses and dependents.
- Establishing an employer funding limit for the Medical fund 10% of the prior year's total revenues
- Providing premium holidays should plan performance result in a surplus fund balance
- Removing eligibility at Medicare age
- Exploring options for an onsite or employee clinic

Action Required of Council:

Provide direction to staff regarding options to take to 172 Committee for further discussion and recommendation.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date



Client: **City of LaPorte**
 Lives: **400**
 Industry (Select From List): **Government** 18% Annual EE Turn
 Utilization / Yr: **90%** 72.4 Est. Physicals
 Sites: **1**
 PMPM Rate: **\$15.50** Service: **5-day**
 Local Physical Cost: **5-day**
 Emp Hrly Rate: **\$35.00** 3-day
 Annual Emp Incr: **2.0%** 2-day **X**
 Medical Inflation: **5.0%**
 Prescription Avoidances / Yr: **3**
 Cost of prescription: **\$309**
 Hospital Avoidances / Yr: **0.5**
 Cost of Hospital Stay: **\$14,731**

Medicine At Work ROI Estimator

METHOD 1 - Medicine At Work Experiential Data

Value Summary	Yr 1	Yr 2	Yr 3
Hard-Dollar Savings			
Avoided Medical Claims(1)	\$144,810	\$152,051	\$159,653
Pre-Employment Physical Savings @ \$25 per			
Less: Medicine at Work Fees	(74,400)	(74,400)	(74,400)
Annual (Investment) / Savings by Client	70,410	77,651	85,253
Soft-Dollar Savings			
Productivity -- Time Away for Dr. Visits(2)	50,400	51,408	52,436
Productivity -- Untreated Conditions(3)	17,136	17,479	17,828
Reduced Prescribed Medications (4)	927	1,854	2,781
Avoided Hospital Stays (5)	7,366	7,734	8,120
Total Soft-Dollar Savings	67,536	68,887	70,264
Total Savings	\$137,946	\$146,537	\$155,517
With One-Half the Soft-Dollar Savings	\$104,178	\$112,094	\$120,385
Return on Investment (total savings)	185%	197%	209%
Return on Investment (using half Soft-Dollar savings)	140%	151%	162%

(1) Medicine at Work obtains data from customer surveys that states the employee's alternative if they did not use the clinic. Based on historical apportionment, we determined the apportionment of clinic visits.

	<u>Would Have Gone Otherwise %</u>	<u>Apportioned Visits</u>	<u>Charges**</u>	<u>Claim Savings</u>
Emergency Room	16%	58	\$1,800	\$103,680
Urgent Care Clinic	16%	58	\$225	\$12,960
Walk-in Clinic	11%	40	\$75	\$2,970
Clinic Visits	40%	144	\$175	\$25,200
Done Nothing	17%	61	\$0	\$0
	100%	360		\$144,810

**Typical Avg. Cost of Care Episode

(2) Lost productivity cost is calculated assuming four (4) hours out of office for a doctor visit, times average employee hourly rate, times evidentiary estimated number of doctor visits.

(3) Untreated case productivity cost is calculated assuming eight (8) hour day lost when employee does nothing (stays home), times average employee hourly rate, times evidentiary number of cases.

(4) Reduced prescribed medication cost is estimated as the annual savings for number of unnecessary prescriptions eliminated due to improved health management across the covered lives group.

(5) Avoided hospital stay cost is estimated as the annual savings for a number of avoided hospital stay days due to improved health management across the covered lives group.

METHOD 2 - CDC Data - <http://www.cdc.gov/nchs/fastats/physician-visits.htm>

Value Summary	Yr 1	Yr 2	Yr 3
Hard-Dollar Savings			
Avoided Medical Claims (6)	\$127,778	\$134,167	\$140,875
Pre-Employment Physical Savings @ \$25 per	\$0	\$0	\$0
Less: Medicine at Work Fees	(74,400)	(74,400)	(74,400)
Annual (Investment) / Savings by Client	53,378	59,767	66,475
Soft-Dollar Savings			
Productivity -- Time Away for Dr. Visits(2)	50,400	51,408	52,436
Productivity -- Untreated Conditions(3)	17,136	17,479	17,828
Reduced Prescribed Medications (4)	927	1,854	2,781
Avoided Hospital Stays (5)	7,366	7,734	8,120
Total Soft-Dollar Savings	67,536	68,887	70,264
Total Savings	\$120,914	\$128,654	\$136,740
With One-Half the Soft-Dollar Savings	\$87,146	\$94,210	\$101,607
Return on Investment (total savings)	163%	173%	184%
Return on Investment (using half Soft-Dollar savings)	117%	127%	137%

(6) Based on CDC apportionment of clinic visit types, we apportioned the clinic visits

	<u># of visits</u>	<u>Apportion</u>	<u>Clinic Rates</u>	<u>Claim Savings</u>
Emergency Room	0.44	39	\$1,800	\$70,200
Urgent Care Visit	0.32	28	\$225	\$6,313
Clinic Visits	3.32	293	\$175	\$51,265
	4.08	360		\$127,778

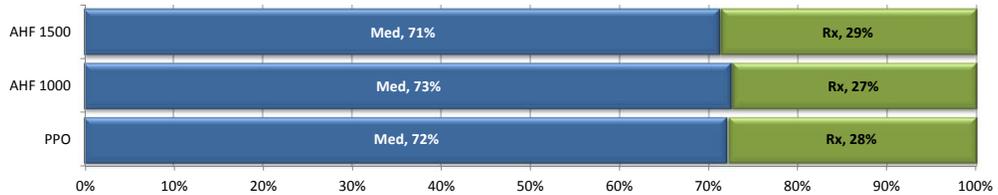
City of La Porte

Net Employer Cost and Budget Exhibit - Medical, Rx
2017 Plan Year

	A	B	C	D=A+B+C	E	F	G	H	I=E+F+G-H	J	K	L	M=J+K+L	N	O=I+M+N	P=I+M	Q	R=Q-P	
	ENROLLMENT ¹				CLAIMS DATA						FIXED COST				EMPLOYER NET COST		BUDGET DATA		
Month	PPO	AHF 1000	AHF 1500	Total	PPO	AHF 1000	AHF 1500	Stop Loss	AHF Fund	Total	Admin	Stop Loss	Rx Rebates	Total	EE Contribs ²	Net Cost	Total Cost	Budget ³	Surplus
2017-01	199	152	51	402	\$326,572	\$127,724	\$21,013	\$0	\$20,574	\$495,884	\$14,399	\$30,768	\$0	\$45,167	(\$45,083)	\$495,967	\$541,051	\$615,380	\$74,329
2017-02	198	152	52	402	\$321,747	\$122,737	\$17,919	\$0	\$30,565	\$492,969	\$14,400	\$30,878	\$0	\$45,278	(\$45,273)	\$492,974	\$538,247	\$616,863	\$78,616
2017-03																			
2017-04																			
2017-05																			
2017-06																			
2017-07																			
2017-08																			
2017-09																			
2017-10																			
2017-11																			
2017-12																			
Total	397	304	103	804	\$648,318	\$250,462	\$38,933	\$0	\$51,140	\$988,853	\$28,799	\$61,646	\$0	\$90,445	(\$90,356)	\$988,941	\$1,079,297	\$1,232,243	\$152,945
Avg/PEPM	199	152	52	402	\$1,633.04	\$823.89	\$377.99	\$0.00	\$125.65	\$1,229.92	\$35.82	\$76.67	\$0.00	\$112.49	(\$112.38)	\$1,230.03	\$1,342.41	\$1,532.64	\$190.23

BUDGET AND CONTRIBUTION DATA					
PPO Plan	EE	EESp	EECh	Fam	
2017 Maximum Claims	\$809.30	\$1,982.78	\$1,982.78	\$1,982.78	
Employee Contributions	\$55.22	\$165.75	\$155.16	\$185.32	
Employer Contributions	\$850.83	\$1,827.55	\$1,475.72	\$2,442.22	
Premium Equivalents	\$906.05	\$1,993.30	\$1,630.88	\$2,627.54	
Fixed Costs - Admin	\$34.38	\$34.38	\$34.38	\$34.38	
Fixed Costs - Stop Loss	\$41.29	\$96.21	\$96.21	\$96.21	
AHF 1000 Plan	EE	EESp	EECh	Fam	
2017 Maximum Claims	\$809.30	\$1,982.78	\$1,982.78	\$1,982.78	
Employee Contributions	\$22.71	\$130.35	\$120.08	\$155.61	
Employer Contributions	\$628.20	\$1,301.66	\$1,051.57	\$1,732.03	
Premium Equivalents	\$650.91	\$1,432.01	\$1,171.65	\$1,887.64	
Fixed Costs - Admin	\$35.34	\$35.34	\$35.34	\$35.34	
Fixed Costs - Stop Loss	\$41.29	\$96.21	\$96.21	\$96.21	
AHF 1500 Plan	EE	EESp	EECh	Fam	
2017 Maximum Claims	\$809.30	\$1,982.78	\$1,982.78	\$1,982.78	
Employee Contributions	\$14.65	\$105.00	\$95.25	\$120.68	
Employer Contributions	\$616.62	\$1,283.80	\$1,041.04	\$1,710.01	
Premium Equivalents	\$631.27	\$1,388.80	\$1,136.29	\$1,830.69	
Fixed Costs - Admin	\$35.34	\$35.34	\$35.34	\$35.34	
Fixed Costs - Stop Loss	\$41.29	\$96.21	\$96.21	\$96.21	

Year to Date Summary	Total	PEPM
Total Net Paid Claims	\$988,853	\$1,229.92
Total Fixed Costs	\$90,445	\$112.49
Subtotal - Total Costs	\$1,079,297	\$1,342.41
Total Cost as % of Budget	88%	
Employee Contributions	(\$90,356)	(\$112.38)
Total - Net Employer Costs	\$988,941	\$1,230.03



ASO and Stop Loss Detail	
Administration	
Administrator	Aetna
Network	Aetna
Stop Loss	
Carrier	SA Benefits / PartnerRE
Specific Stop Loss Deductible	\$165,000
Contract	24/12
Coverage	Medical / Rx
Aggregate Stop Loss	Medical / Rx

¹ Due to carrier enrollment reporting, figures such as Contributions and Budget may vary slightly.

² Employee Contributions represent an estimate based on the monthly headcounts multiplied by the monthly employee Non-Tobacco contributions, not the actual employee contributions collected by City of La Porte.

³ Budget represents the monthly headcounts multiplied by the 2017 AHF & PPO fully-insured equivalent rates.

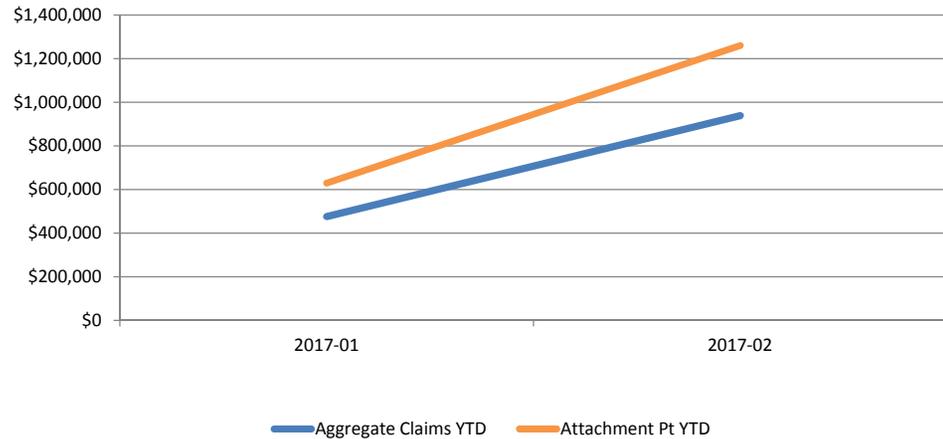
City of La Porte

Stop Loss Exhibit
2017 Plan Year

	A	B	C	D = A+B+C	E	F	G	H = E+F+G	I	J = H+I	K	L	M = J/K
	ENROLLMENT				CLAIMS DATA					AGGREGATE ACCUMULATION			
Month	PPO	AHF 1000	AHF 1500	Total	PPO	AHF 1000	AHF 1500	Total	Specific Stop Loss	Aggregate Claims	Attachment Point ¹	% of Expected Claims	% of Maximum Claims
2017-01	199	152	51	402	\$326,572	\$127,724	\$21,013	\$475,309	\$0	\$475,309	\$628,096	95%	76%
2017-02	198	152	52	402	\$321,747	\$122,737	\$17,919	\$462,404	\$0	\$462,404	\$630,443	92%	73%
2017-03													
2017-04													
2017-05													
2017-06													
2017-07													
2017-08													
2017-09													
2017-10													
2017-11													
2017-12													
Total	397	304	103	804	\$648,318	\$250,462	\$38,933	\$937,713	\$0	\$937,713	\$1,258,540	93%	75%
Avg/PEPM	199	152	52	402	\$1,633.04	\$823.89	\$377.99	\$1,166.31	\$0.00	\$1,166.31	\$1,565.35		

Claim Factors				
PPO Plan	EE	EESp	EECh	Fam
2017 Maximum Claims	\$809.30	\$1,982.78	\$1,982.78	\$1,982.78
AHF 1000 Plan	EE	EESp	EECh	Fam
2017 Maximum Claims	\$809.30	\$1,982.78	\$1,982.78	\$1,982.78
AHF 1500 Plan	EE	EESp	EECh	Fam
2017 Maximum Claims	\$809.30	\$1,982.78	\$1,982.78	\$1,982.78

ASO and Stop Loss Detail	
Administration	
Administrator	Aetna
Network	Aetna
Stop Loss	
Carrier	SA Benefits / PartnerRE
Specific Stop Loss Deductible	\$165,000
Contract	24/12
Coverage	Medical / Rx
Aggregate Stop Loss	Medical / Rx



¹ Attachment Point represents an estimate based on the monthly headcounts multiplied by the monthly maximum claims factor.

City of La Porte

Large Claimants > \$50,000
January 1 - February 28, 2017

Claimant	Total Paid	Over / Under ISL	Primary Diagnosis	Plan	Relationship
----------	------------	------------------	-------------------	------	--------------

No Claimants to Report

City of La Porte

Medical Historical Experience Analysis - PPO, AHF 1000 & AHF 1500 Plans, Combined

Data through February 2017

ENROLLMENT						CLAIMS DATA					
Month	EE	EESp	EECh	Fam	Total	Medical	Rx	Stop Loss	Total Paid	Rolling PEPM	
2016-01	148	74	57	129	408	\$299,346	\$172,224	\$0	\$471,571	\$1,088.96	
2016-02	145	73	57	129	404	\$377,894	\$176,497	\$0	\$554,391	\$1,087.13	
2016-03	144	73	58	129	404	\$401,973	\$206,033	\$0	\$608,006	\$1,133.15	
2016-04	149	74	59	128	410	\$284,823	\$161,677	\$0	\$446,501	\$1,130.58	
2016-05	148	73	58	130	409	\$221,114	\$159,846	\$0	\$380,960	\$1,117.25	
2016-06	147	74	58	132	411	\$347,852	\$138,125	\$0	\$485,977	\$1,123.00	
2016-07	148	73	59	132	412	\$337,330	\$171,235	\$0	\$508,565	\$1,135.75	
2016-08	140	71	57	125	393	\$410,942	\$164,699	\$0	\$575,641	\$1,180.49	
2016-09	136	72	55	127	390	\$243,539	\$162,292	(\$63,341)	\$342,490	\$1,178.54	
2016-10	134	72	54	128	388	\$450,425	\$134,602	(\$48,434)	\$536,592	\$1,206.28	
2016-11	134	71	53	129	387	\$365,421	\$147,664	(\$21,390)	\$491,695	\$1,237.16	
2016-12	135	73	54	130	392	\$286,917	\$172,176	(\$36,955)	\$422,138	\$1,211.42	
2017-01	144	70	55	133	402	\$332,487	\$142,822	\$0	\$475,309	\$1,213.72	
2017-02	142	70	56	134	402	\$344,892	\$117,511	\$0	\$462,404	\$1,195.06	
Begin	End	Enrollment				Claims Data					
		EE	EESp	EECh	Fam	Total	Medical	Rx	Stop Loss	Total Paid	Period PEPM
Experience Periods - March 2015 through February 2017											
Mar-16	Feb-17	1,701	866	676	1,557	4,800	\$4,027,716	\$1,878,683	(\$170,120)	\$5,736,278	\$1,195.06
Mar-15	Feb-16	1,490	769	587	1,445	4,291	\$3,057,692	\$1,607,187	\$0	\$4,664,879	\$1,087.13
Plan Year - January through December											
Jan-16	Dec-16	1,708	873	679	1,548	4,808	\$4,027,577	\$1,967,070	(\$170,120)	\$5,824,527	\$1,211.42
Jan-15	Dec-15	1,432	754	570	1,427	4,183	\$3,002,212	\$1,462,486	\$0	\$4,464,697	\$1,067.34
Year-to-Date - January through February											
Jan-17	Feb-17	286	140	111	267	804	\$677,380	\$260,333	\$0	\$937,713	\$1,166.31
Jan-16	Feb-16	293	147	114	258	812	\$677,241	\$348,721	\$0	\$1,025,962	\$1,263.50
Jan-15	Feb-15	235	132	97	240	704	\$621,761	\$204,019	\$0	\$825,780	\$1,172.98

City of La Porte

Medical Historical Experience Analysis - PPO Plan
Data through February 2017

Month	Enrollment					Claims Data				
	EE	EESp	EECh	Fam	Total	Medical	Rx	Stop Loss	Total Paid	Rolling PEPM
2016-01	59	48	27	81	215	\$175,864	\$131,864	\$0	\$307,727	\$1,217.62
2016-02	57	48	27	81	213	\$198,995	\$126,522	\$0	\$325,517	\$1,177.06
2016-03	57	47	27	81	212	\$218,598	\$159,918	\$0	\$378,516	\$1,238.24
2016-04	58	47	27	81	213	\$212,154	\$117,663	\$0	\$329,817	\$1,285.98
2016-05	57	46	27	81	211	\$114,661	\$114,466	\$0	\$229,127	\$1,293.04
2016-06	57	46	27	81	211	\$201,837	\$88,772	\$0	\$290,609	\$1,331.84
2016-07	57	45	27	82	211	\$159,763	\$110,396	\$0	\$270,160	\$1,331.68
2016-08	56	44	27	77	204	\$204,556	\$97,970	\$0	\$302,526	\$1,360.41
2016-09	52	45	25	77	199	\$100,943	\$106,797	\$0	\$207,740	\$1,348.26
2016-10	50	45	25	75	195	\$229,334	\$88,516	\$0	\$317,850	\$1,392.33
2016-11	49	44	25	75	193	\$241,924	\$91,635	\$0	\$333,559	\$1,443.81
2016-12	49	45	25	75	194	\$136,992	\$121,901	\$0	\$258,893	\$1,437.49
2017-01	50	43	27	79	199	\$222,184	\$104,388	\$0	\$326,572	\$1,454.54
2017-02	49	43	27	79	198	\$245,530	\$76,216	\$0	\$321,747	\$1,461.93

Begin	End	Enrollment					Claims Data				
		EE	EESp	EECh	Fam	Total	Medical	Rx	Stop Loss	Total Paid	Period PEPM
Experience Periods - March 2015 through February 2017											
Mar-16	Feb-17	641	540	316	943	2,440	\$2,288,476	\$1,278,637	\$0	\$3,567,114	\$1,461.93
Mar-15	Feb-16	609	485	293	953	2,340	\$1,682,353	\$1,071,961	\$0	\$2,754,314	\$1,177.06
Plan Year - January through December											
Jan-16	Dec-16	658	550	316	947	2,471	\$2,195,621	\$1,356,419	\$0	\$3,552,040	\$1,437.49
Jan-15	Dec-15	586	472	286	948	2,292	\$1,754,767	\$938,293	\$0	\$2,693,060	\$1,174.98
Year-to-Date - January through February											
Jan-17	Feb-17	99	86	54	158	397	\$467,714	\$180,604	\$0	\$648,318	\$1,633.04
Jan-16	Feb-16	116	96	54	162	428	\$374,859	\$258,385	\$0	\$633,244	\$1,479.54
Jan-15	Feb-15	93	83	47	157	380	\$447,273	\$124,718	\$0	\$571,991	\$1,505.24

City of La Porte

Medical Historical Experience Analysis - Health Fund \$1000 Plan
Data through February 2017

Month	Enrollment					Claims Data				
	EE	EESp	EECh	Fam	Total	Medical	Rx	Stop Loss	Total Paid	Rolling PEPM
2016-01	68	22	21	35	146	\$8,536	\$31,577	\$0	\$40,113	\$891.28
2016-02	68	21	21	35	145	\$139,092	\$43,132	\$0	\$182,224	\$936.59
2016-03	68	22	21	35	146	\$158,915	\$38,478	\$0	\$197,393	\$973.93
2016-04	71	22	21	35	149	\$52,286	\$38,191	\$0	\$90,477	\$918.81
2016-05	71	22	21	36	150	\$85,624	\$38,440	\$0	\$124,064	\$888.72
2016-06	70	24	21	36	151	\$140,405	\$42,520	\$0	\$182,925	\$871.72
2016-07	71	24	22	35	152	\$173,157	\$52,379	\$0	\$225,535	\$924.63
2016-08	67	24	21	33	145	\$195,245	\$52,436	\$0	\$247,681	\$1,011.74
2016-09	66	24	21	35	146	\$129,923	\$46,182	(\$63,341)	\$112,764	\$1,038.98
2016-10	65	24	20	36	145	\$202,151	\$35,261	(\$48,434)	\$188,978	\$1,065.48
2016-11	65	24	19	37	145	\$117,588	\$48,279	(\$21,390)	\$144,477	\$1,101.18
2016-12	65	25	20	38	148	\$121,645	\$40,653	(\$36,955)	\$125,344	\$1,053.15
2017-01	71	24	20	37	152	\$95,327	\$32,398	\$0	\$127,724	\$1,098.98
2017-02	69	24	21	38	152	\$86,568	\$36,169	\$0	\$122,737	\$1,061.26

Begin	End	Enrollment					Claims Data				
		EE	EESp	EECh	Fam	Total	Medical	Rx	Stop Loss	Total Paid	Period PEPM
Experience Periods - March 2015 through February 2017											
Mar-16	Feb-17	819	283	248	431	1,781	\$1,558,834	\$501,387	(\$170,120)	\$1,890,100	\$1,061.26
Mar-15	Feb-16	840	276	276	466	1,858	\$1,220,585	\$519,600	\$0	\$1,740,185	\$936.59
Plan Year - January through December											
Jan-16	Dec-16	815	278	249	426	1,768	\$1,524,567	\$507,529	(\$170,120)	\$1,861,976	\$1,053.15
Jan-15	Dec-15	846	282	284	479	1,891	\$1,247,444	\$524,193	\$0	\$1,771,637	\$936.88
Year-to-Date - January through February											
Jan-17	Feb-17	140	48	41	75	304	\$181,895	\$68,567	\$0	\$250,462	\$823.89
Jan-16	Feb-16	136	43	42	70	291	\$147,628	\$74,709	\$0	\$222,337	\$764.04
Jan-15	Feb-15	142	49	50	83	324	\$174,488	\$79,302	\$0	\$253,789	\$783.30

City of La Porte

Medical Historical Experience Analysis - Health Fund \$1500 Plan
Data through February 2017

Month	Enrollment					Claims Data				
	EE	EESp	EECh	Fam	Total	Medical	Rx	Stop Loss	Total Paid	Rolling PEPM
2016-01	21	4	9	13	47	\$114,947	\$8,784	\$0	\$123,730	\$2,632.56
2016-02	20	4	9	13	46	\$39,807	\$6,843	\$0	\$46,650	\$1,213.52
2016-03	19	4	10	13	46	\$24,461	\$7,637	\$0	\$32,098	\$1,204.85
2016-04	20	5	11	12	48	\$20,383	\$5,824	\$0	\$26,207	\$1,211.05
2016-05	20	5	10	13	48	\$20,829	\$6,940	\$0	\$27,769	\$1,238.87
2016-06	20	4	10	15	49	\$5,610	\$6,832	\$0	\$12,443	\$1,232.78
2016-07	20	4	10	15	49	\$4,410	\$8,460	\$0	\$12,870	\$1,180.37
2016-08	17	3	9	15	44	\$11,140	\$14,293	\$0	\$25,434	\$1,120.22
2016-09	18	3	9	15	45	\$12,673	\$9,313	\$0	\$21,986	\$1,083.58
2016-10	19	3	9	17	48	\$18,940	\$10,825	\$0	\$29,765	\$920.22
2016-11	20	3	9	17	49	\$5,909	\$7,750	\$0	\$13,659	\$907.23
2016-12	21	3	9	17	50	\$28,279	\$9,622	\$0	\$37,901	\$721.46
2017-01	23	3	8	17	51	\$14,977	\$6,037	\$0	\$21,013	\$537.16
2017-02	24	3	8	17	52	\$12,794	\$5,125	\$0	\$17,919	\$481.98

Begin	End	Enrollment					Claims Data				
		EE	EESp	EECh	Fam	Total	Medical	Rx	Stop Loss	Total Paid	Period PEPM
Experience Periods - March 2015 through February 2017											
Mar-16	Feb-17	241	43	112	183	579	\$180,406	\$98,658	\$0	\$279,064	\$481.98
Mar-15	Feb-16	214	84	109	153	560	\$582,484	\$97,086	\$0	\$679,569	\$1,213.52
Plan Year - January through December											
Jan-16	Dec-16	235	45	114	175	569	\$307,388	\$103,123	\$0	\$410,511	\$721.46
Jan-15	Dec-15	209	92	108	151	560	\$448,212	\$98,921	\$0	\$547,133	\$977.02
Year-to-Date - January through February											
Jan-17	Feb-17	47	6	16	34	103	\$27,771	\$11,162	\$0	\$38,933	\$377.99
Jan-16	Feb-16	41	8	18	26	93	\$154,754	\$15,627	\$0	\$170,380	\$1,832.05
Jan-15	Feb-15	36	16	17	24	93	\$20,482	\$17,462	\$0	\$37,943	\$407.99

REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: <u>April 22, 2017</u>	<u>Appropriation</u>
Requested By: <u>Kenith Adcox</u>	Source of Funds: _____
Department: <u>Police</u>	Account Number: _____
Report: <input checked="" type="radio"/> Resolution: <input type="radio"/> Ordinance: <input type="radio"/>	Amount Budgeted: _____
Other: <input type="radio"/> _____	Amount Requested: _____
Attachments :	Budgeted Item: <input checked="" type="radio"/> YES <input type="radio"/> NO

1. Presentation

SUMMARY & RECOMMENDATIONS

The City of La Porte Comprehensive Plan provides direction related to public safety staffing. With the exception of the recent elimination of an ICAC detective assignment (which was reassigned to patrol duties) that was approved by City Council in January 2017, the City has not allocated additional officers for general patrol duties since 1999. The City's population and demand for police service have grown significantly since 1999. As a result, police staffing levels are now outside of the general parameters set by the Comprehensive Plan. The Police Department is seeking direction from City Council relating to police department staffing for the 2017-2018 fiscal year.

Action Required of Council:

Provide direction to the Police Department relating to staffing for the 2017-2018 fiscal year.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date

La Porte Police Department Staffing Presentation



1999-2016 Comparison

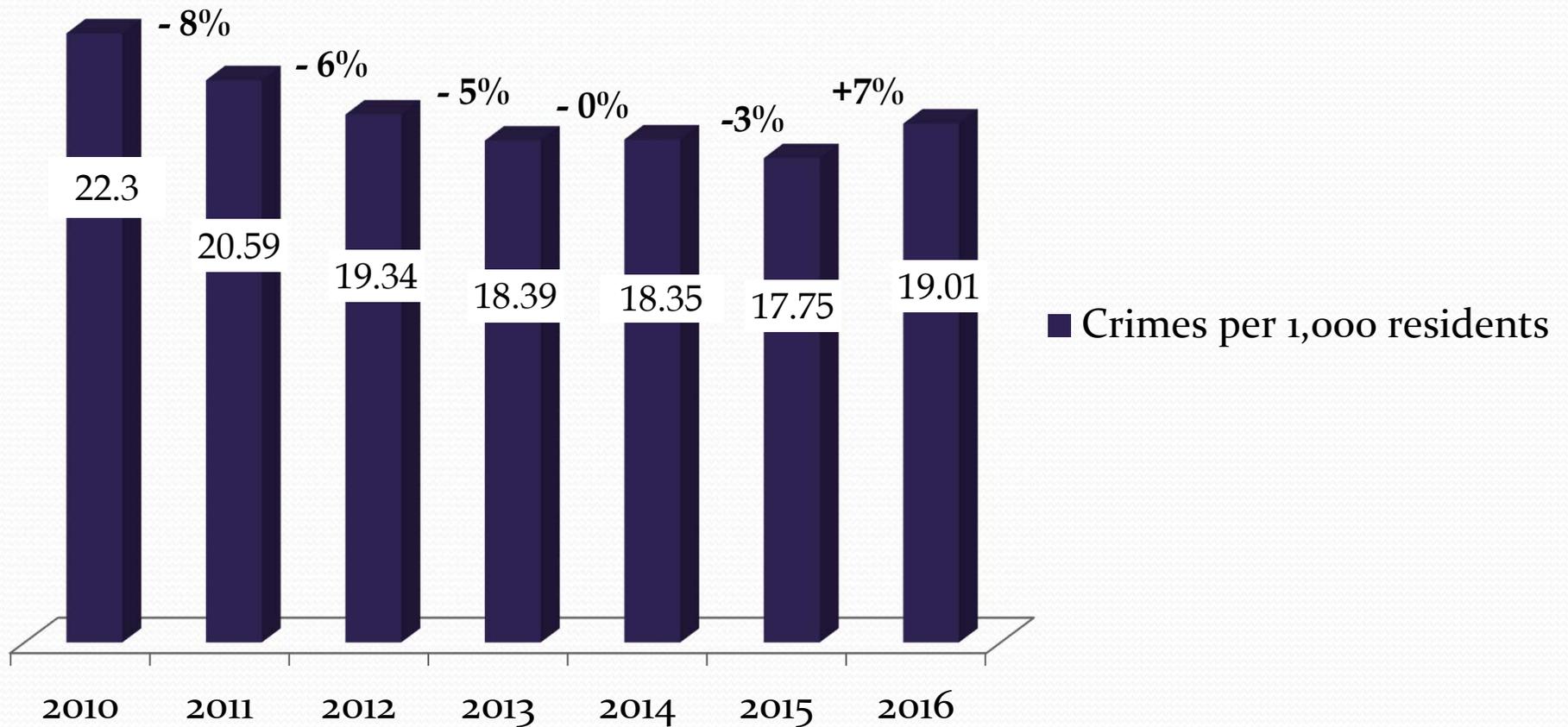


	1999	2016	Diff.
Population	33,474	35,148	1674
# of Officers total/ # of patrol officers	71	75	4*
# of Officers per 1000 citizens FBI Average: 2.3 (2015) La Porte Comprehensive Plan Calls for 2.2	2.1	2.1	0
Crimes/ Crime Rate	733/ 22.3	668/ 19.1	-65/ -14

- The four officer since 1999 increase includes 1 additional position for an SRO, a sergeant, a lieutenant and the ICAC position, which was recently moved to patrol operations.
- It is also important to note that, since 1999, the Department has actually increased school dedicated/funded SRO positions by 3 officers (not just 1), meaning the 2 additional SRO positions were pulled directly from patrol.

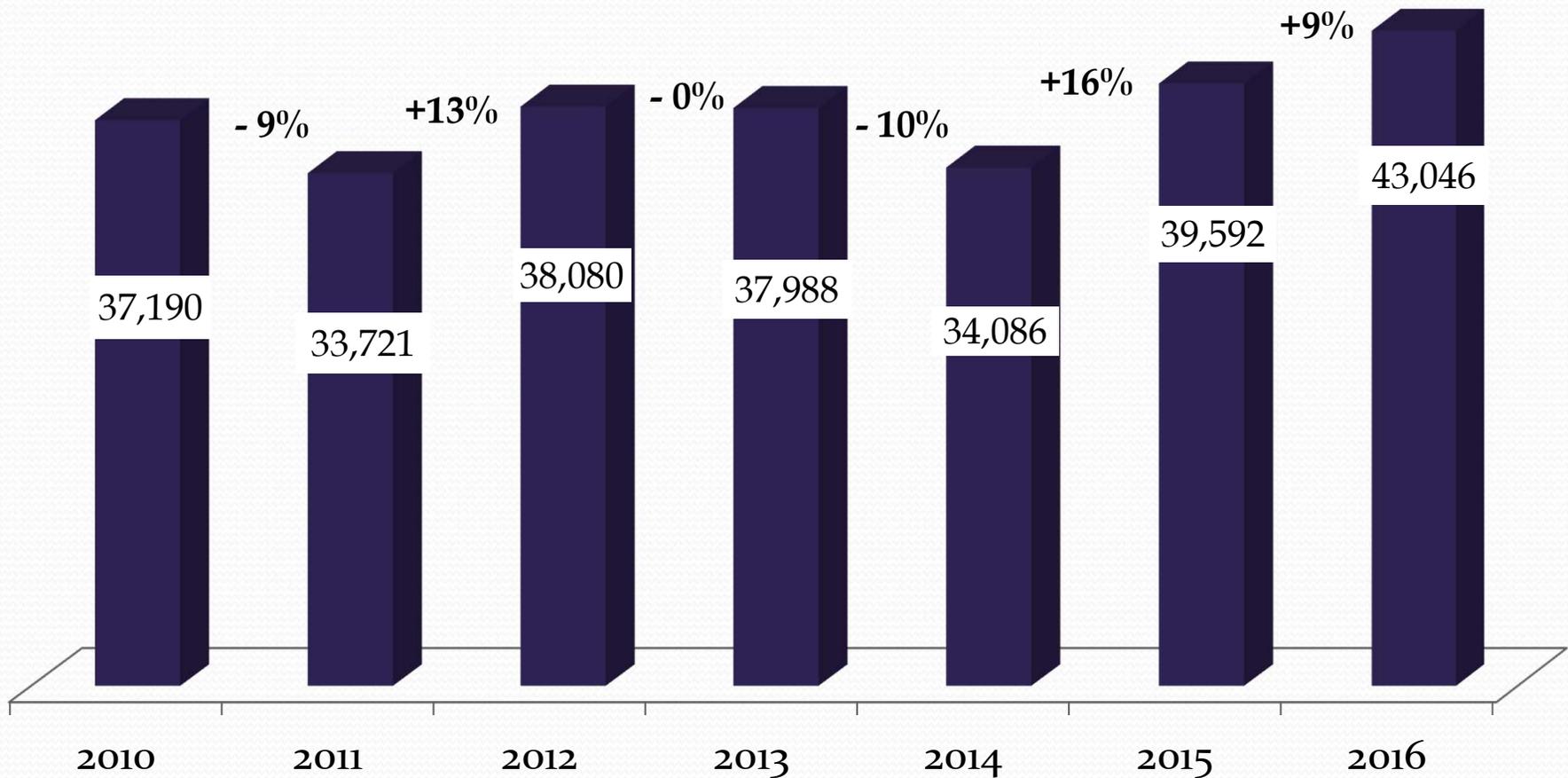


Crime Rate Trend





Calls for Service Trend





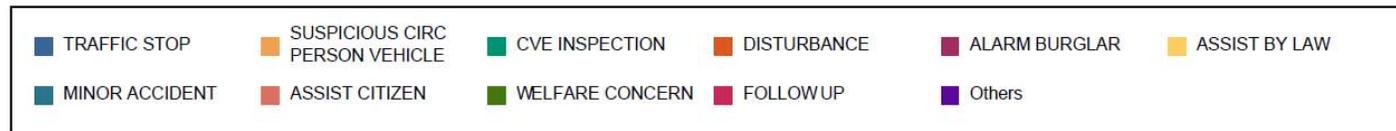
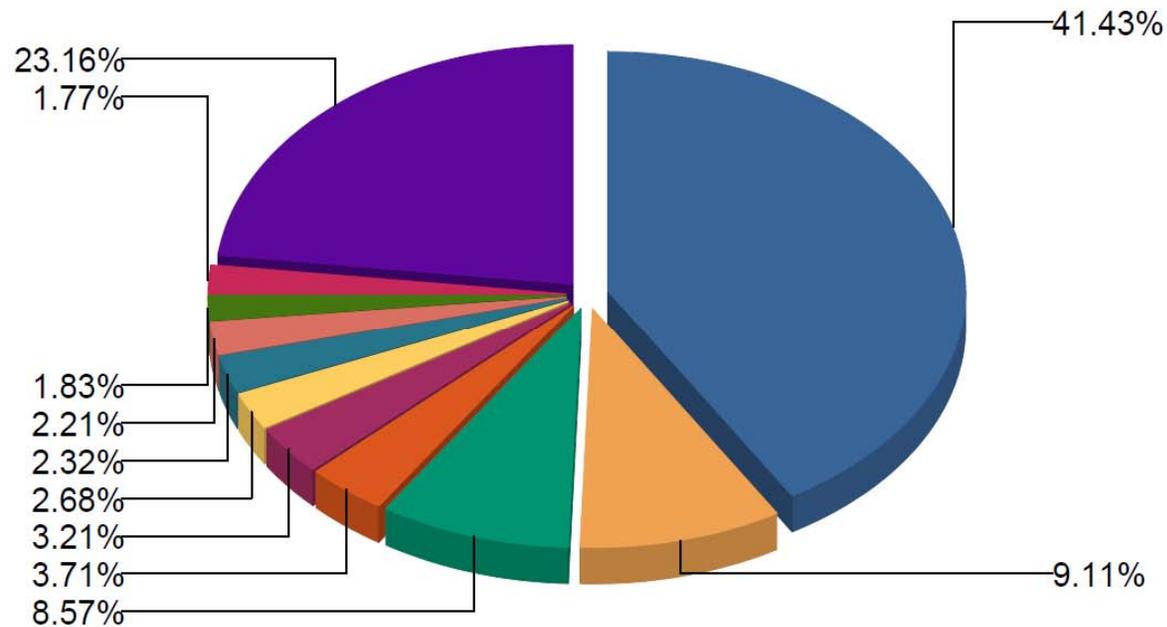
Detailed Calls for Service Comparison 2010 vs. 2016

Category	2010	2016	Difference
Total CFS	37,190	43,046	5856/ 16%
Ave. Response Time	4:50	4:10	-0:40/ -9%
Total Ave. Time on Call	24:19	21:45	-3:34/ -11%
Assist a Citizen			
Assist a Citizen	598	950	352/ 59%
Civil Problem			
Civil Problem	514	735	221/ 43%
CVE Inspection			
CVE Inspection	2,413	3,690	1,277/ 53%
Disturbance			
Disturbance	1,244	1,596	352/ 28%
Intoxicated Driver			
Intoxicated Driver	26	122	96/ 369%
Accident			
Accident	681	997	316/ 46%
Parking Violation			
Parking Violation	146	440	294/ 201%
Prisoner Process			
Prisoner Process	508	656	148/ 29%
Reckless Driver			
Reckless Driver	229	604	375/ 164%
Trespass			
Trespass	90	237	147/ 163%
Traffic Stop			
Traffic Stop	15,787	17,835	2,048/ 13%
City Ordinance Violation			
City Ordinance Violation	77	348	271/ 352%
Welfare Concern			
Welfare Concern	440	789	349/ 79%



2016 Calls for Service

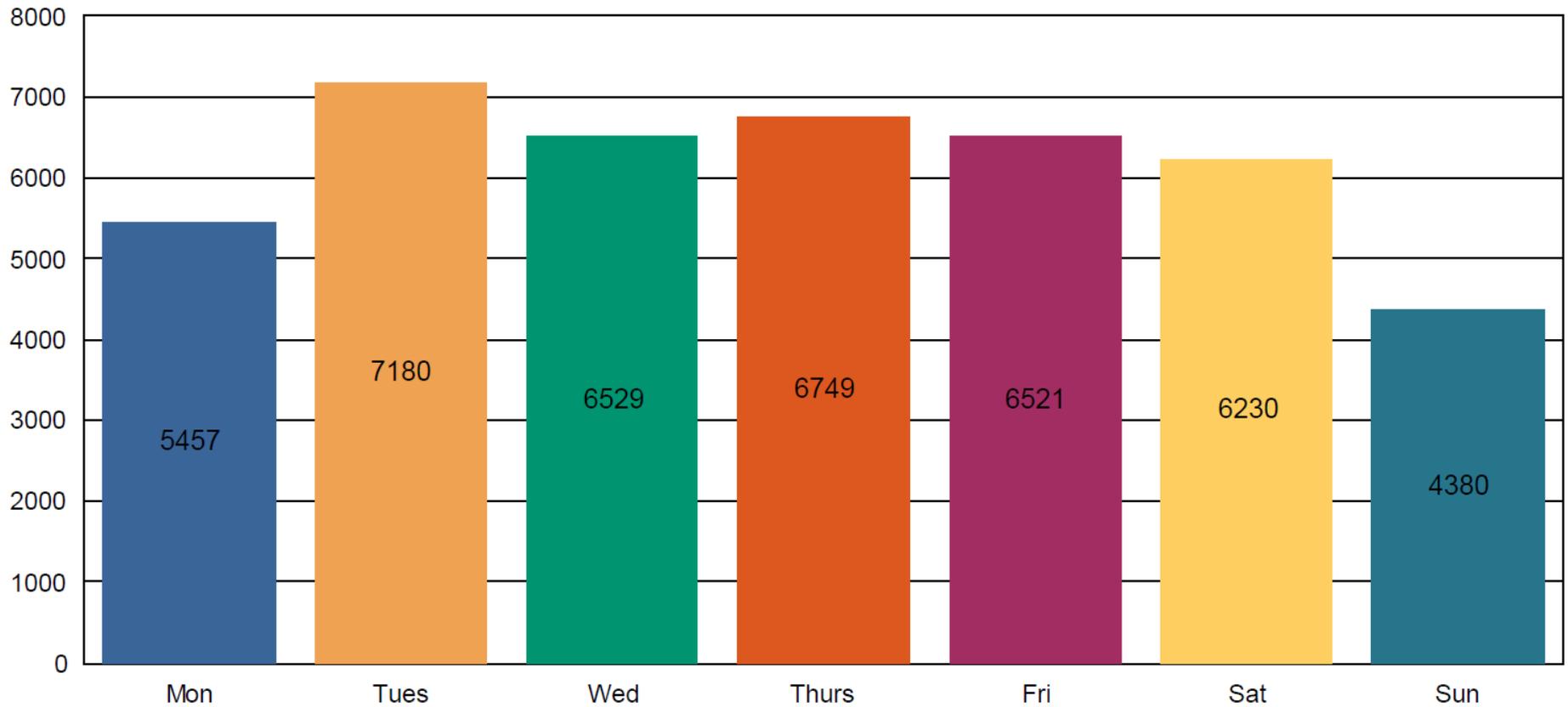
CFS By Nature





2016 Calls for Service

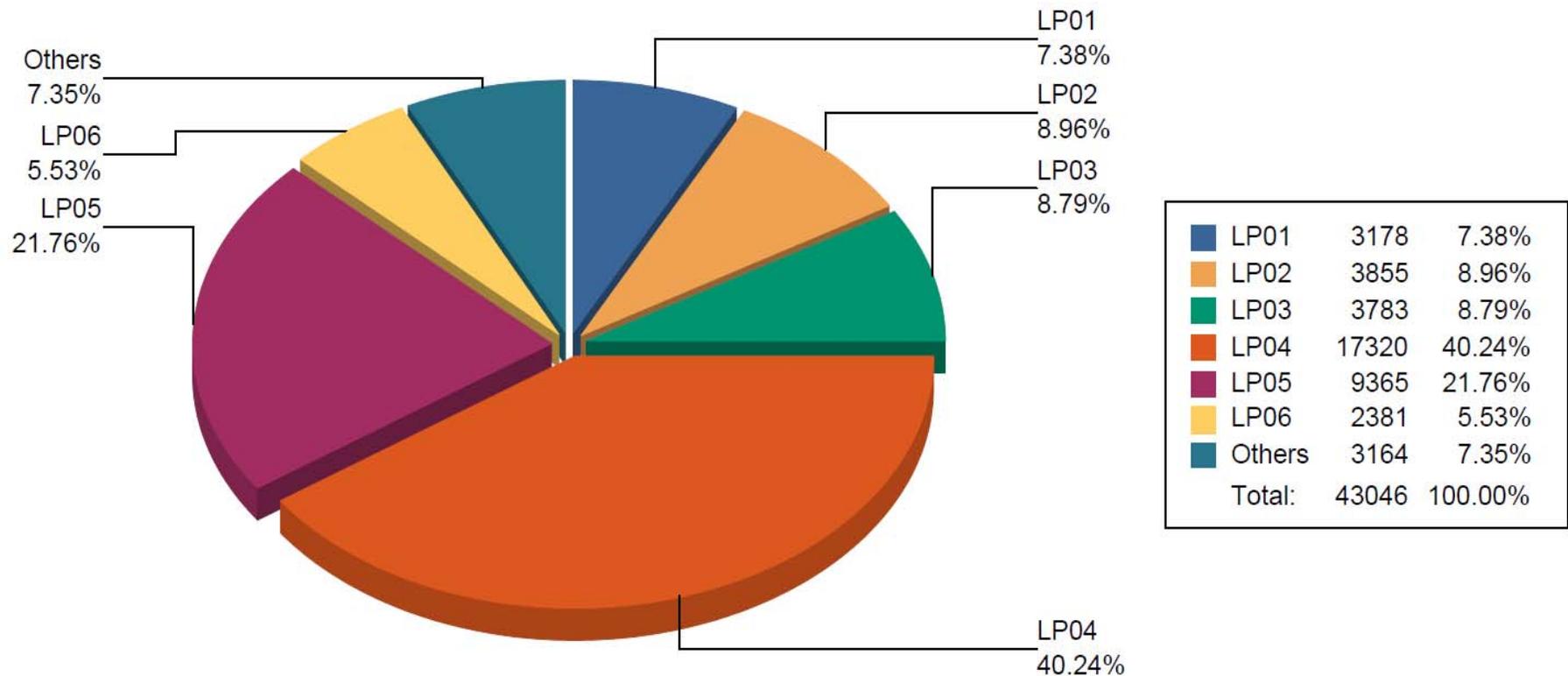
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2016 Calls for Service

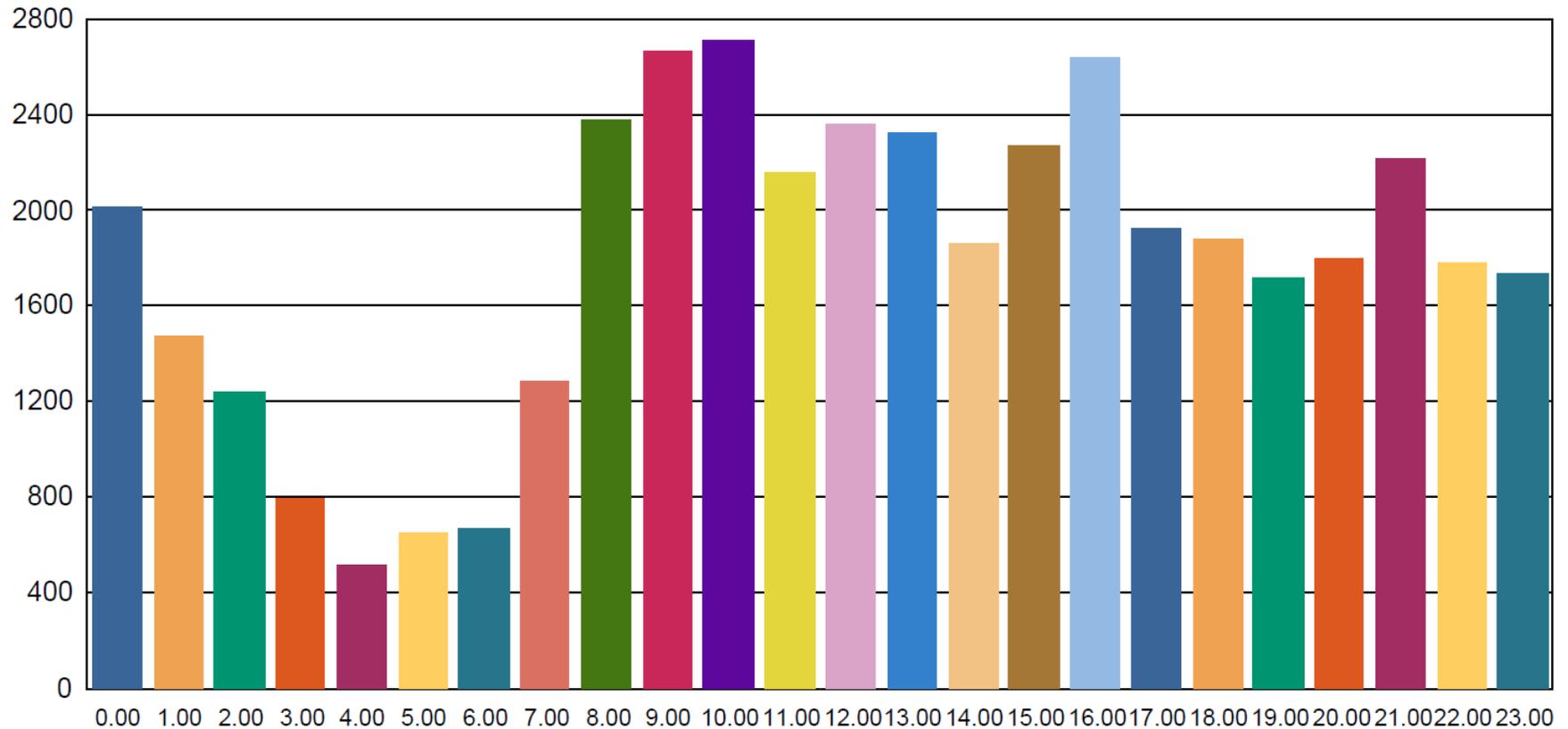
CFS by Beat





2016 Calls for Service

Calls by Hour of Day





Are more police officers needed?

Depends on the standard being used.

- COL Comprehensive Plan: 2.2 Officers per 1000 citizens:
77 Officers Needed. (+2)
- National Average: 2.3 Officers per 1000 citizens:
81 Officers Needed (+6)
- Based on Increase in CFS (+16%):
87 Officers Needed (+12)
- Based on Crime Rate (-13%)
65 Officers Needed (-10)

Comprehensive Analysis of Police Services



- A better method for determining appropriate staffing levels for police agencies, including assignment priorities, would be to conduct a comprehensive analysis of police services.
- These studies are very involved and would require us to contact the service out. The study would provide us with a thorough and unbiased analysis of police service priorities, performance, and needs utilizing a complex data-driven forensic analysis to identify actual workload.
- The study would use internal and external focus groups to identify and recommend appropriate staffing and deployment levels for each discrete operational and support unit of the department.

Comprehensive Analysis of Police Services (Cont.)



- The study would also examine the department's organizational structure, functions, and culture, while comparing the current state of the department to national best practices and industry standards.
- The study would culminate with a series of recommendations, including a recommended organizational framework to ensure accountability, increase efficiency, and maintain/improve department performance.
- The recommendations would specifically include needed staffing adjustments, if applicable.

Comprehensive Analysis of Police Services (Cont.)



These sort of studies are, however, very costly and take 6-7 months to complete.

- Private Consulting Group 1 (Weiss Consulting): \$55,000
- ICMA- \$54,450 (includes 10% ICMA member discount)
- IACP- \$46,500
- Private Consultant (PERF): \$25,000



Options

- Maintain current staffing level
- Follow one of the traditional police staffing methods
(ie- the ratios outlined earlier)
- Allocate funds during next fiscal year to conduct a more thorough analysis of police service and staffing



Outcomes

- Current annual cost per new officer, salary and benefits:
\$76,009
- Average annual workload/activities of an officer:
 - 1880 hours of community patrol
 - 1100 calls for service
 - 700 self-initiated contacts (i.e. traffic stops, suspicious subject checks, etc.)
 - 65 arrests
 - 300 citations

REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: <u>April 22, 2017</u>	<u>Appropriation</u>
Requested By: <u>Kenith Adcox</u>	Source of Funds: _____
Department: <u>Police</u>	Account Number: _____
Report: <input checked="" type="radio"/> Resolution: <input type="radio"/> Ordinance: <input type="radio"/>	Amount Budgeted: _____
Other: <input type="radio"/> _____	Amount Requested: _____
Attachments :	Budgeted Item: <input checked="" type="radio"/> YES <input type="radio"/> NO

1. Presentation

SUMMARY & RECOMMENDATIONS

Due to the continually increasing price of the Chevy Tahoe, the Police Department would like to present Council with the alternative option of purchasing Ford Explorers as future Police Department fleet vehicles. Staff believes that this alternative option is fiscally responsible and should be further considered.

Action Required of Council:

Seek direction from City Council on which Police fleet vehicle they would like to see purchased in the future.

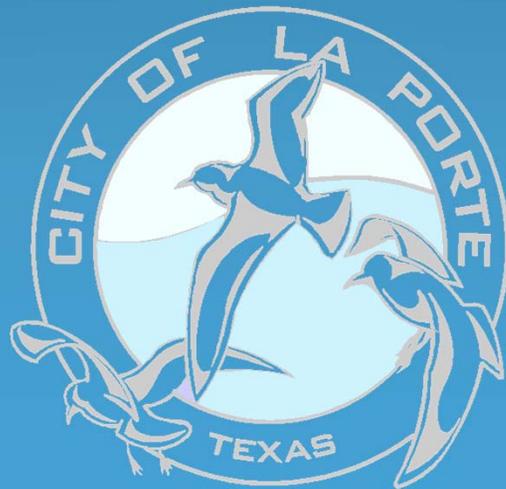
Approved for City Council Agenda

Corby D. Alexander, City Manager

Date

Ford Police Explorer

A suitable alternative?







Tahoe vs Explorer vs Crown Victoria

Overview

Initial Cost of Vehicles

Operating Costs

Warranty Information

Comfort and Utility Benefits



Purchase Price and Operating Expenses



Explorer
\$25,649.00



Tahoe
\$32,636.00

Fuel economy

City	16
Highway	23
Combined	18

15
20
17



Chevrolet Silverado Special Service Vehicle



- The Chevrolet Silverado is priced slightly lower than the Ford Explorer at \$25,400.00. However, when you add a hard bed cover we would expect to spend an additional \$500-\$800, bringing the cost slightly above the Explorer.
- The Silverado is also not pursuit rated and the cargo area is not climate controlled.
- With this in mind we believe that the Silverado is not a viable choice for a standard patrol vehicle, but could be considered when the existing DOT SUV units are due to be replaced.





Warranty Information

Explorer

Bumper to Bumper

36 month/36,000 miles

Powertrain

60 month/100,000* miles

Tahoe

36 month/36,000 miles

60 month/60,000** miles

* Quoted from Chastang Ford

** Taken from Chevrolet website



Comfort and Utility

	Explorer	Tahoe	Crown Vic
Head room front	41.4"	41.1"	39.3"
Hip room front	57.3"	64.4"	57.6"
Leg room front	42.9"	41.3"	41.6"
Shoulder room front	61.5"	65.3"	60.6"
Max Cargo space	85.1*	111.8*	20.6*
	* Cargo space measured in Cubic feet		
Ground Clearance	6.5"	8.5"	5.6"



Sgt. Ed Mondich of the Pasadena Police Department states “They are quick, handle excellently, and virtually cannot be rolled. The brakes are much more heavy duty than previous years and the ride is excellent as well...a marked difference from a Tahoe PPV.” Sgt. Mondich believes adding the ecoboost engine to the Explorer would boost performance dramatically but would put the price more in line with a Tahoe PPV. He is of the opinion that the normally aspirated engine, which is over 300hp, is plenty. He also said the officers were skeptical at first with the Explorers but now like them as much as the Tahoes.



Lt. Ditrich and I also discussed the use of Explorers with several Pasadena officers. They, without exception, were leery at first but believe the Explorer to be a great police vehicle. They perform admirably with the standard power train and have plenty of room in the passenger compartment even when utilized by 2 officers, such as in an FTO capacity. The only minor complaint that was voiced was that they had to fill up daily. I'm not sure if this is due to poor gas mileage or a small fuel tank or a combination of the two.

REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: April 22, 2017 Appropriation
Requested By: Kenith Adcox Source of Funds: _____
Department: Police Account Number: _____
Report: Resolution: Ordinance: Amount Budgeted: _____
Other: _____ Amount Requested: _____
Attachments : Budgeted Item: YES NO

1. Presentation

SUMMARY & RECOMMENDATIONS

The City of La Porte's existing public video camera system has reached its end of life. Additionally, most city facilities are currently not equipped with any sort of video surveillance/security system, nor does the City of La Porte currently benefit from fixed license plate recognition technology, which has become a national public safety trend.

To help inform City Council relating to these needs/options, the Police Department, working with City IT, has put together a comprehensive proposal, which is being referred to as the City Wide Camera Project. The proposal includes provisions for completely replacing all existing city public-space video cameras, installing integrated video camera security systems at all city facilities, and implementing a city-wide License Plate Recognition system, covering each of the city's major intersections. All cameras would include a live feed into the Police Dispatch Center and would serve to enhance general public safety through-out the city.

Due to the comprehensive and costly nature of the project, the proposal is broken down into individual components, to allow Council to pick and choose only those portions of the project they would like to pursue and/or implement project components in phases over several fiscal years.

Action Required of Council:

Seek input and direction from Council on the City Wide Camera Project proposal.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date

La Porte City Wide Camera and Security Project





Current Security Environment

- Lack Integrated Video Surveillance Coverage
- End of Life Technology
- Reliability of Video Feed
- No Centralized Management of City Surveillance- Single application to view all sites
- Lack of fixed post Automatic License Plate Recognition cameras and software
- Unable to view all cameras from mobile devices



Current Capabilities

- Milestone and Genetec management software
- 27 overt traffic/security cameras city wide at 21 sites
- Eight covert surveillance cameras
- Stand alone surveillance systems at various City facilities
- Five mobile Automatic License Plate Readers (ALPR)
- No dedicated control center or video wall



Expected Security Environment

- Integrated Video Surveillance Coverage
- State of the Art Technology w/Maintenance Plan
- Reliable Video Feed
- Centralized Management of City Surveillance- Single application to view and control all sites
- Fixed Post Automatic License Plate Recognition cameras and software
- Able to view all cameras from mobile devices



Expected Benefits

- Enhanced coverage and better ability to solve crimes
- Increased traffic monitoring
- Ability to track commercial motor vehicles and check them against national databases
- Improved communication with other Homeland Security organizations
- Ability to provide better services to our citizens



Proposed Solution - Key Components

- Software
- Video
- Infrastructure

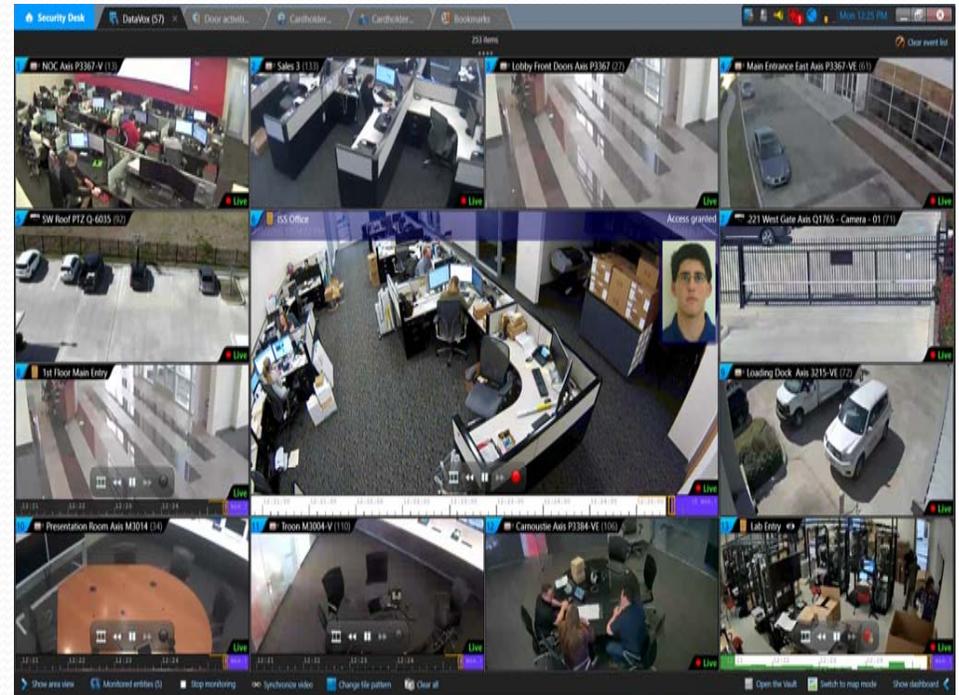
The Genetec logo, consisting of the word "Genetec" in a bold, blue, sans-serif font with a white diagonal line through the letter "e".

The Axis Communications logo, featuring the word "AXIS" in a bold, black, sans-serif font with a registered trademark symbol, followed by a stylized triangle composed of yellow and red sections, and the word "COMMUNICATIONS" in a smaller, black, sans-serif font below it.



Genetec: Video & Access Control Software

- Unified Security Platform
- Intuitive user interface
- Web-based & mobile viewing
- Plan Manager
- Alert Monitoring
- Motion Detection





Genetec: Mobility

- View Live Video from iPhone/iPad/Android
- Search Archive Video
- Unlock Doors
- Override Access Control Schedules
- View Door Status



Sample Camera Types



Axis P1405-E

- Outdoor bullet camera
- 1080p/2MP with built-in IR



AutoVu SharpV ALPR

- SharpV is an all-in-one specialized automatic license plate recognition (ALPR) device which combines two high-definition cameras with onboard processing and illumination in a ruggedized, environmentally sealed unit.



Axis M3045-V

- Discreet indoor dome camera
- 1080p/2 MP resolution



License Plate Recognition

- Improved Homeland Security
- Increased ability to solve crimes
- Run all traffic against a large database





Proposed Fixed Site Automatic License Plate Reader Cameras

SH 146 and Fairmont Parkway
SH 146 and Spencer Highway
SH 146 and Barbour's Cut Blvd.
Fairmont Parkway and Luella
Spencer Highway and Luella
Main Street and Broadway
Fairmont Parkway and S. Broadway
Spencer Highway and 23rd Street

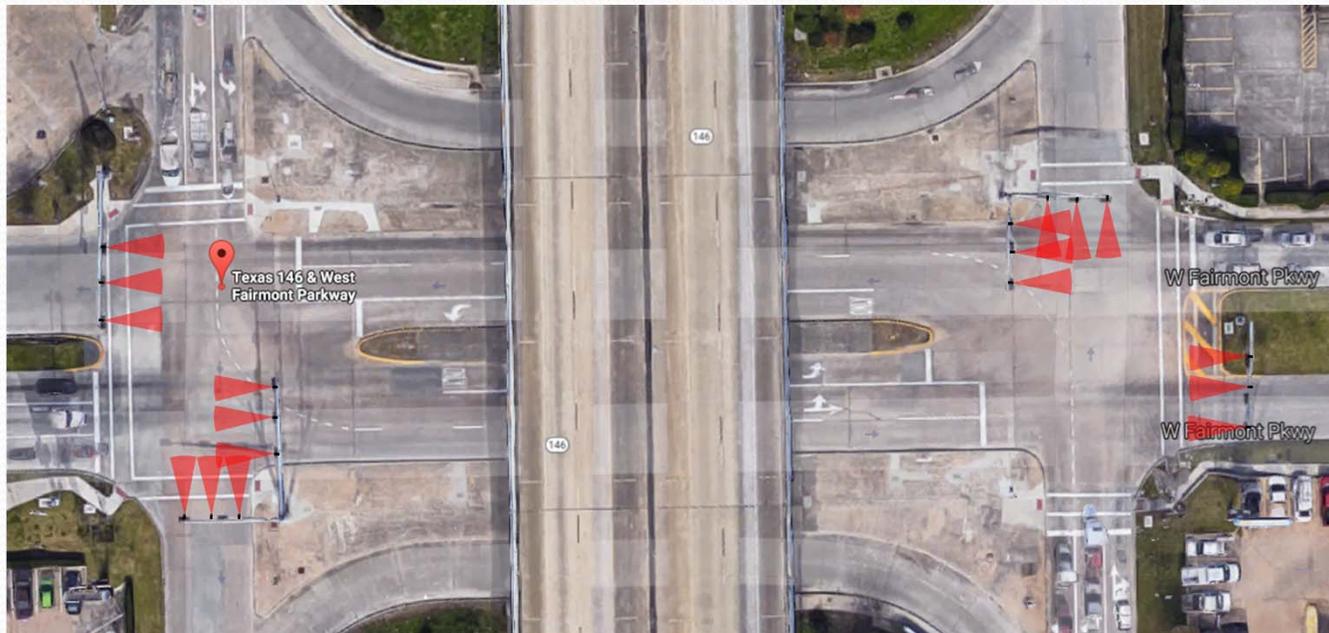


Sample Layout of Intersection SH 146 and Fairmont Pkwy

City of La Porte - LPR / Version 1.0 / Steve Weber
February 24th 2017



(18) Sharp LPR Cameras





City Facilities and Traffic Cams

Existing Stand Alone Systems

City Hall
Pecan Park
Municipal Court

Recreation Center
Fairmont Park
Animal Shelter

Existing Networked Systems

Police Department
Bayshore Elementary
Beach RR
Fairmont/Bay Park
Fuel Island
Five Points
WD Lomax School Rd
WD #3, 4, 5, 7 and 9

Alert Tower SH 146
Beach Bait Shop
Fairmont Booster
Fairmont/Underwood
Hwy 225
WD Fairmont Tower
WD Main Water Tower
WD Sewer Treatment



City Facilities

New City Facilities

Little Cedar Bayou Park

Jennie Riley/MLK Park

Northwest Park

San Jacinto Park

EMS

Public Works

Golf Course and Clubhouse

Lomax Arena

Brookglenn Park

Seabreeze Park

Fire Stations

Airport

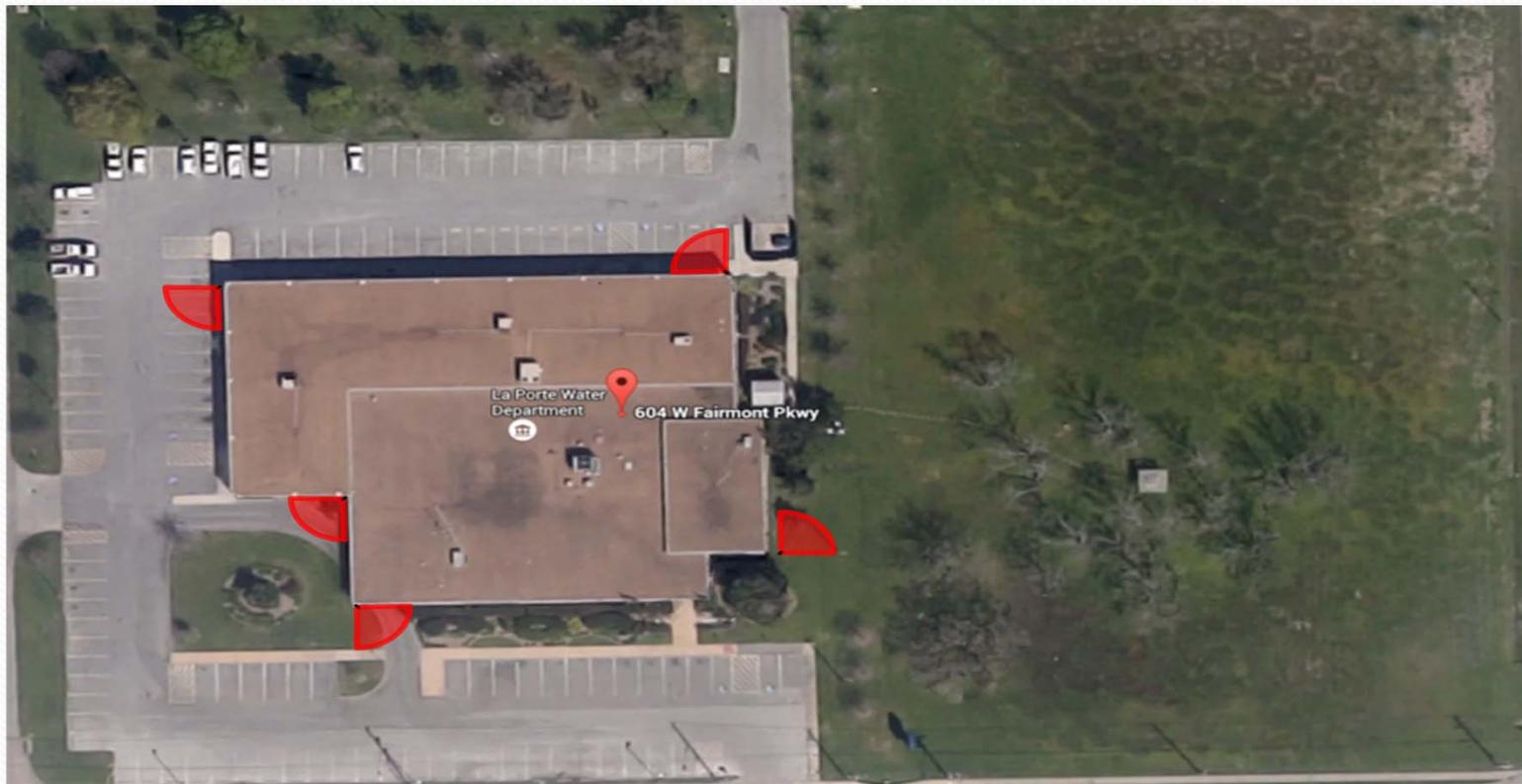


City Hall

City of La Porte/ 604 W. Fairmont PKWY / Version 1.0 / Kash Patel
March 25, 2015

 (5) P1405's

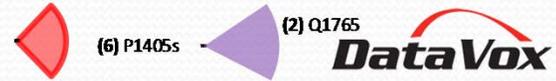






Pecan Park

City of La Porte/ 3600 Canada Rd. / Version 1.0 / Kash Patel
March 25, 2015





Estimated Project Cost

● ALPRS	\$ 550,000
● City Parks and Buildings	\$ 466,500
● Existing Camera Replacement	\$ 787,500
● Video Wall/Control Station	\$ 35,000
● Server/Storage	\$ 20,000
● Video Technician	\$ 70,000
● Annual Fiber	\$ 25,200
● Annual Maintenance	<u>\$ 53,000</u>
● Total	\$2,007,200



Phase I

• ALPRS	\$ 550,000
• Replace 6 Existing Traffic Cameras	\$ 225,000
• Annual Fiber Contract	\$ 25,200
• Video Wall/Control Station	\$ 35,000
• Server/Storage	\$ 20,000
• Annual Maintenance	\$ 53,000
• Video Technician (IT Division)	<u>\$ 70,000</u>
	\$ 978,200



Phase 2

- City Parks and Buildings \$ 466,500

Phase 3

- Existing Security \$ 565,200
Camera Replacement

Questions?



REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: April 22, 2017

Requested By: Rosalyn Epting

Department: Parks & Recreation

Appropriation

Source of Funds: General Fund

Acct Number: _____

Amount Budgeted: _____

Amount Requested: _____

Budgeted Item: YES NO

Report: X Resolution: _____ Ordinance: _____

Exhibits: Current Pictures

Conceptual Plan of New Splash Park

SUMMARY & RECOMMENDATION

Northwest pool is in need of multiple upgrades. The pool was built in 1987. Ten (10) years ago was the last time any significant construction was done at the location. Work included reconfiguring the pit due to pump priming issues, re-plastering the pool, and the slides were redone. As for pool usage, for summer 2016, we had 6,849 paid daily admissions and 32 rentals.

Staff has investigated two options for this location.

Option #1: Renovate Northwest Pool \$1,284,000

These items can be mixed and matched. The pictures in the exhibit show some of the deterioration of the pool and its amenities. The re-plaster is the highest priority.

Northwest Pool Renovations	
Item	Estimated Cost
Re-plaster	\$ 75,000.00
Re-deck	\$ 100,000.00
Shade Structure for deck	\$ 20,000.00
Restrooms, Office, Pump house & Storage	\$ 800,000.00
Water Features - estimate	\$ 75,000.00
Subtotal	\$ 1,070,000.00
10% Contingency	\$ 107,000.00
10% Design Costs	\$ 107,000.00
Estimated Total	\$ 1,284,000.00

Option #2: Change Northwest Pool into a Splash Park \$1,225,000

Remove the pool and replace it with a splash park for approximately \$1,225,000. This splash park would be somewhat larger than the ones previously installed in the City. Our current splash parks at Fairmont Park and MLK, Jr. Park are approximately 2,945 square feet. The new splash park would be approximately 4,379 square feet and include shade structures, seating areas, and a restroom. If the pool is removed, the City would save approximately \$50,000 a year on lifeguards at this location.

Action Required by Council:

Discuss options for upgrades at Northwest Pool and give staff direction for budgeting purposes.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date

NORTHWEST POOL PICTURES



Exposed concrete under the plaster



Outdated lighting



Outdated water amenities



Worn wood on slide

NORTHWEST POOL PICTURES



Damaged Concrete Decking



Open Air Showers and Restrooms

Northwest Park SplashPark

La Porte, Texas

Project No. 19317
CONCEPTUAL DOCUMENTS
March 2017

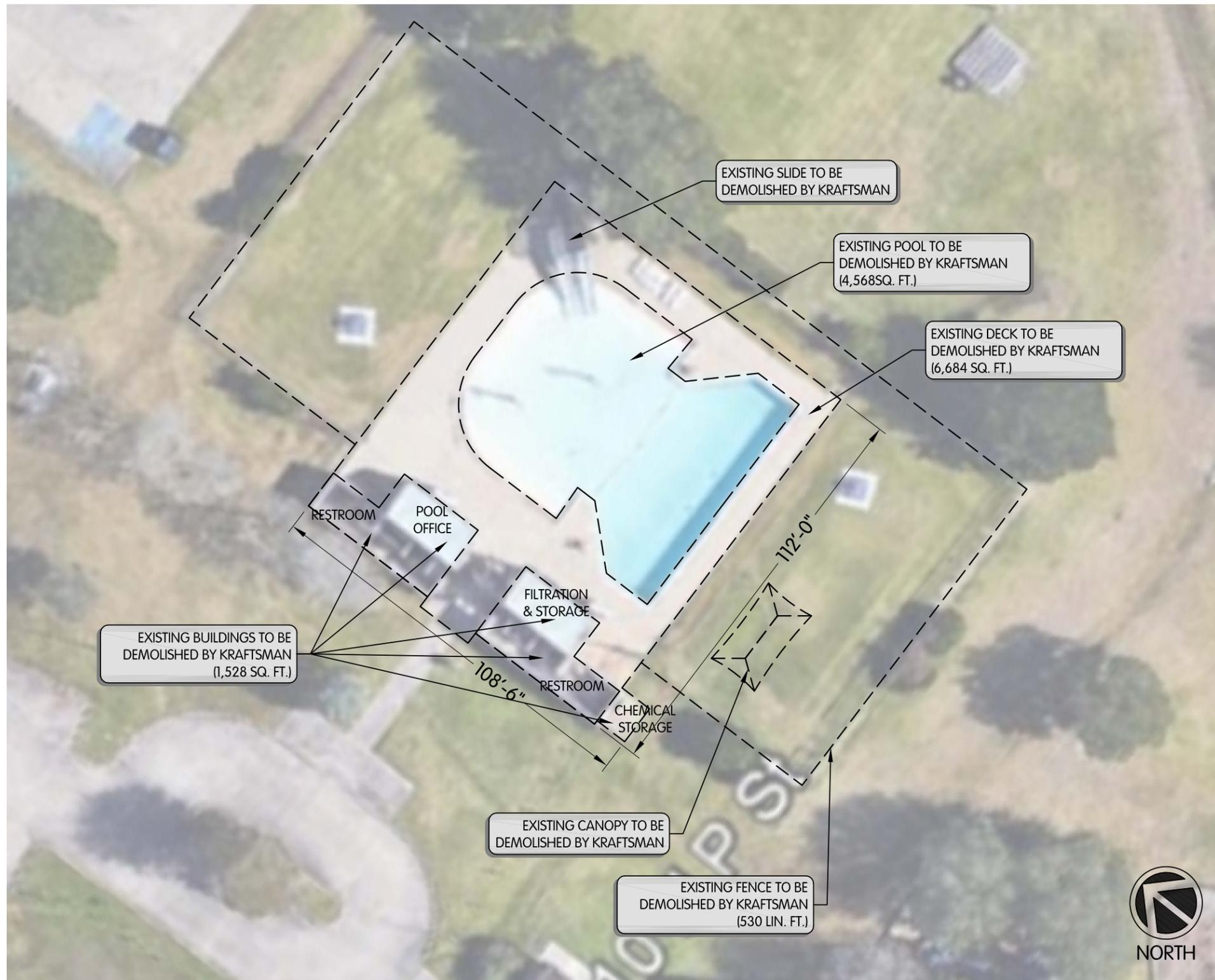
PREPARED BY:
KRAFTSMAN LP



19535 Haude Road
Spring, TX 77388
800.451.4869
www.kppe.com

SHEET INDEX	
SHEET NO.	DESCRIPTION
K100	Cover Page
PD100	Demolition Plan
PD101	Site Plan
PD102	Concept Plan
PD103	Feature Examples
PD104	Feature Examples
PD105	Feature Examples
PD106	Shade & Amenities Examples

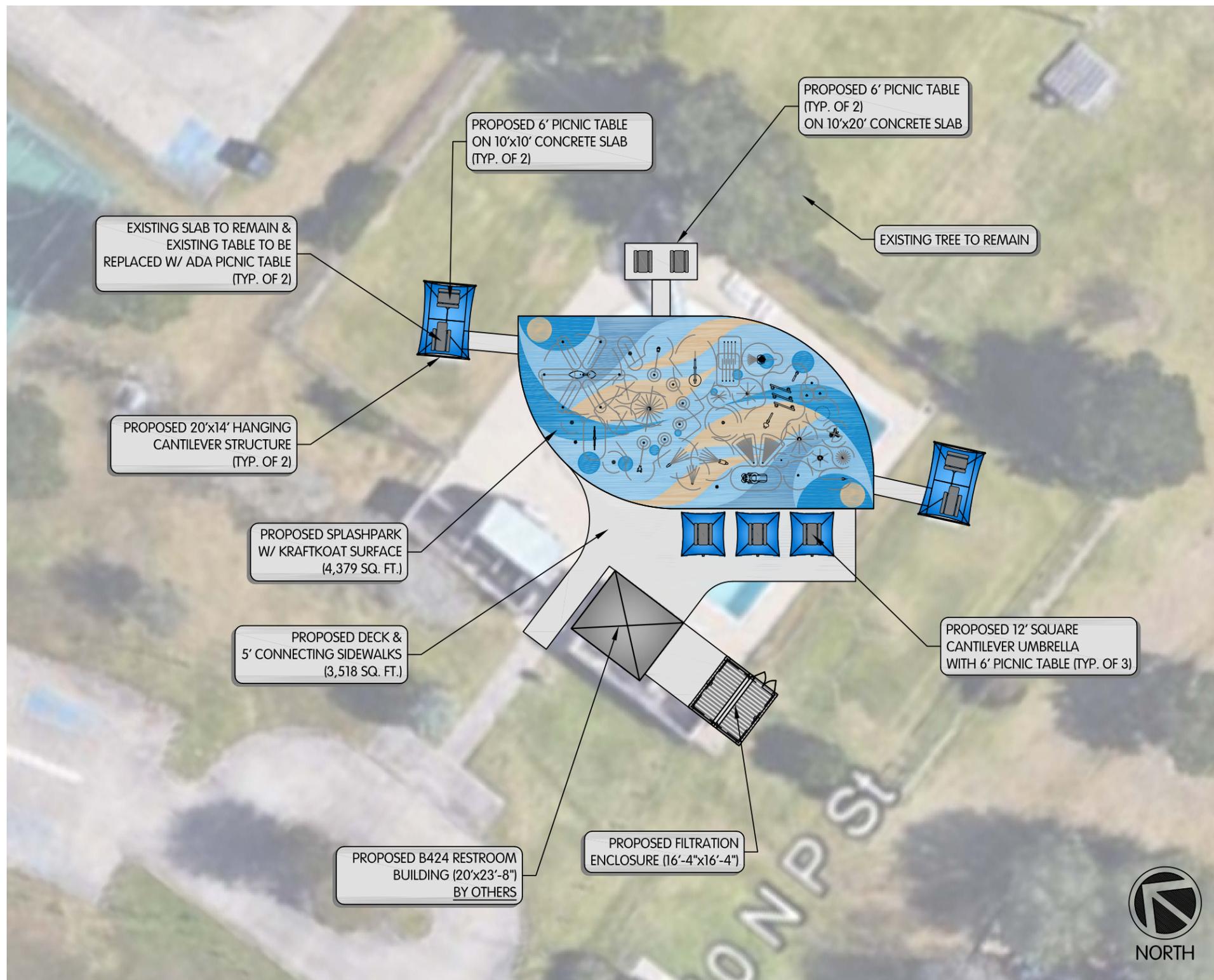




Note: Drawing should not be scaled unless in its original 11" x 17" printed format

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SCALE

1/32"=1'

SALES REP
David Ondrias

PROJECT NO.
19317

VIEW
Site Plan

DESIGNER
MZZ

DATE
03-10-17

REVISION
0

OPTION
1

SHEET NO.
PD101

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SCALE
3/32"=1'

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David Ondrias

PROJECT NO.
19317

VIEW
Concept Plan

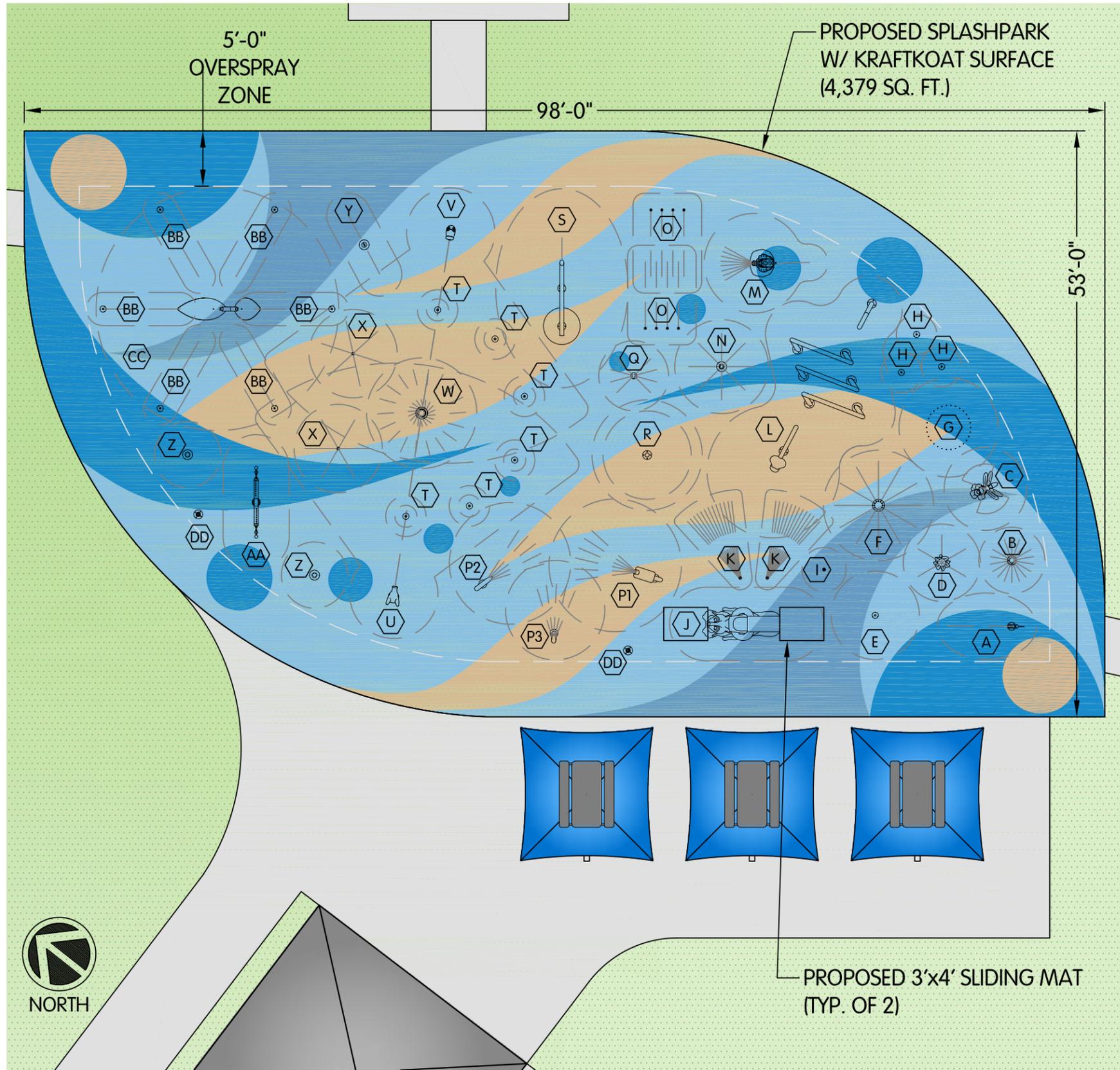
DESIGNER
MZZ

DATE
03-10-17

REVISION
0

SHEET NO.
PD102

Northwest Park SplashPark La Porte, Texas



FEATURE SCHEDULE			
○	DESCRIPTION	QTY	GPM
A	C006 SPLIT PEA 3'-8" HIGH 12 GPM @ 3 PSI	1	12
B	W040 WATER WEB 2'-10" HIGH - 4' SPREAD 8 GPM @ 1 PSI	1	8
C	F3025 DELILAH DRAGONFLY 32"L - 32"W - 18"H 8 GPM @ 4 PSI	1	8
D	F3026 DAISY 18"L - 18"W - 6"H 6 GPM @ 3 PSI	1	6
E	W043 DANDELION DOME 2' HIGH - 6' SPREAD 5 GPM @ 3 PSI	1	5
F	W005C WATER ROUND 2' HIGH - 8' SPREAD 24 GPM @ 3 PSI	1	24
G	W012C WATER CAGE 4' HIGH 18 GPM @ 3 PSI	1	18
H	W280 POPP DROPP 4' HIGH 3 GPM @ 7 PSI	3	9
I	W228 AIR STICK 4' HIGH 5.2 GPM @ 6 PSI	1	5.2
J	F1000 BUDDY BEAVER 7'L - 3'W - 4'H 8 GPM @ 3 PSI	1	8
K	W124-FLOOR PONY TAIL 4' HIGH - 8' SPREAD 11 GPM @ 4 PSI	2	22
L	W066 WATER SNAKE OPTION3 10' HIGH 45 GPM @ 10 PSI	1	45
M	F2013 SEABISCUIT 2'-6"L - 2'-6"W - 5'D 18 GPM @ 7 PSI	1	18
N	W004C DADDY LONG LEGS 7' HIGH 7 GPM @ 5 PSI	1	7
O	W097C-4 OVER-N-UNDER 6' HIGH - 6' SPREAD 12 GPM @ 4 PSI	2	24
P1	W322 CATTAIL FAT CAT 11' HIGH 9 GPM @ 0 PSI	1	9
P2	W322 CATTAIL MED LEAF 9' HIGH 7.5 GPM @ 0 PSI	1	7.5
P3	W322 CATTAIL SHORT LEAF 7' HIGH 7.5 GPM @ 0 PSI	1	7.5
Q	W218 BUG BUGGLE 4' HIGH - 7' SPREAD 16 GPM @ 3 PSI	1	16
R	W010 MUSHROOM MAZE 3' HIGH - 8' SPREAD 40 GPM @ 3 PSI	1	40

FEATURE SCHEDULE			
○	DESCRIPTION	QTY	GPM
S	C015 ZEN SHOWER 12' HIGH 40 GPM @ 6 PSI	1	40
T	W085 SPLASH-O-LATOR 4' HIGH 7 GPM @ 3 PSI	6	42
U	W291 LITTLE SQWERTS ELEPHANT 3'-6" HIGH - 15' THROW - 90" 12 GPM @ 17 PSI	1	12
V	W293 LITTLE SQWERTS DUCK 3'-6" HIGH - 15' THROW - 90" 12 GPM @ 17 PSI	1	12
W	W093 WATER WEAVE 4' HIGH - 8' SPREAD 14 GPM @ 2 PSI	1	14
X	W125C SIMPLE SPRAY 4' HIGH 3 GPM @ 3 PSI	2	6
Y	W083 WATER FAN 3' HIGH - 6' WIDTH 34 GPM @ 2 PSI	1	34
Z	W016 CLOUD 9 12' HIGH 6 GPM @ 20 PSI	2	12
AA	W158C PUSH ME-PULL YOU 4' HIGH 12 GPM @ 4 PSI	1	12
BB	W006C AQUA ARCH 4' HIGH - 7' THROW 2 GPM @ 3 PSI	6	12
CC	C024 SPRIG SPRAYER 13'-8" HIGH 15 GPM @ 11 PSI	1	15
DD	W009 TOUCH & GO WIRED ACTIVATOR	2	0
NOT SHOWN	860-6PNV DRAIN BY SIOUX CHIEF (LOCATIONS BY INSTALLER)	TBD	0
MAXIMUM TOTAL FLOW RATE 510.2 GPM			
TOTAL SPLASHPARK AREA 4,379 SQ. FT.			

- NOTES:**
- 5'-0" OVERSPRAY BUFFER INCLUDED AT EDGE OF SPLASH DECK.
 - AVERAGE FLOW RATE DURING OPERATION VARIES BASED ON SPRAY FEATURE SEQUENCING. FLOW RATE FOR TYPICAL SEQUENCING CYCLES AVERAGES 60% OF MAXIMUM TOTAL FLOW RATE.
 - CONCRETE IS RECOMMENDED TO NOT EXCEED A 2% SLOPE TO ALLOW FOR ADACOMPLIANCE. THE DROP IS RECOMMENDED TO BE AT LEAST 2" FOR PROPER DRAINAGE.

Note: Drawing should not be scaled unless in its original 11" x 17" printed format

PRELIMINARY DESIGN - NOT FOR CONSTRUCTION

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SCALE

N. T. S.

SALES REP
David Ondrias

PROJECT NO.
19317

VIEW

DESIGNER

DATE

REVISION

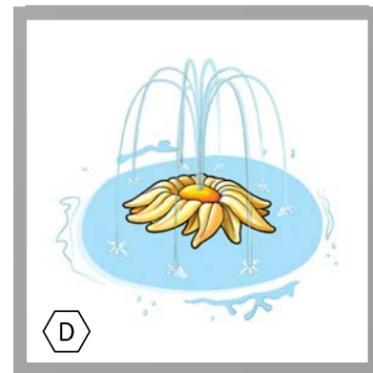
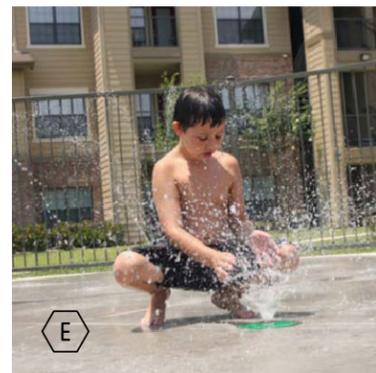
OPTION

SHEET NO.

PD103 1 0 03-10-17 MZB

Northwest Park SplashPark
La Porte, Texas

Feature Examples



FEATURE SCHEDULE			
○	DESCRIPTION	QTY	GPM
A	C006 SPLIT PEA 3'-8" HIGH 12 GPM @ 3 PSI	1	12
B	W040 WATER WEB 2'-10" HIGH - 4' SPREAD 8 GPM @ 1 PSI	1	8
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P2	W322 CATTAIL MED LEAF 9' HIGH 7.5 GPM @ 0 PSI	1	7.5
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Y	W083 WATER FAN 3' HIGH - 6' WIDTH 34 GPM @ 2 PSI	1	34
Z	W016 CLOUD 9 12' HIGH 6 GPM @ 20 PSI	2	12
AA	W158C PUSH ME-PULL YOU 4' HIGH 12 GPM @ 4 PSI	1	12
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TOTAL SPLASHPARK AREA		4,379 SQ. FT.	

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N. T. S.

SALES REP
David Ondrias

PROJECT NO.
19317

VIEW
Designer Examples

DESIGNER
M.Z.B.

DATE
03-10-17

REVISION
0

OPTION
1

SHEET NO.
PD104

Northwest Park SplashPark
La Porte, Texas



FEATURE SCHEDULE			
○	DESCRIPTION	QTY	GPM
A	C006 SPLIT PEA 3'-8" HIGH 12 GPM @ 3 PSI	1	12
B	W040 WATER WEB 2'-10" HIGH - 4' SPREAD 8 GPM @ 1 PSI	1	8
C	F3025 DELILAH DRAGONFLY 32"L - 32"W - 18"H 8 GPM @ 4 PSI	1	8
D	F3026 DAISY 18"L - 18"W - 6"H 6 GPM @ 3 PSI	1	6
E	W043 DANDELION DOME 2' HIGH - 6' SPREAD 5 GPM @ 3 PSI	1	5
F	W005C WATER ROUND 2' HIGH - 8' SPREAD 24 GPM @ 3 PSI	1	24
G	W012C WATER CAGE 4' HIGH 18 GPM @ 3 PSI	1	18
H	W280 POPP DROPP 4' HIGH 3 GPM @ 7 PSI	3	9
I	W228 AIR STICK 4' HIGH 5.2 GPM @ 6 PSI	1	5.2
J	F1000 BUDDY BEAVER 7'L - 3'W - 4'H 8 GPM @ 3 PSI	1	8
K	W124-FLOOR PONY TAIL 4' HIGH - 8' SPREAD 11 GPM @ 4 PSI	2	22
L	W066 WATER SNAKE OPTION3 10' HIGH 45 GPM @ 10 PSI	1	45
M	F2013 SEABISCUIT 2'-6"L - 2'-6"W - 5'D 18 GPM @ 7 PSI	1	18
N	W004C DADDY LONG LEGS 7' HIGH 7 GPM @ 5 PSI	1	7
O	W097C-4 OVER-N-UNDER 6' HIGH - 6' SPREAD 12 GPM @ 4 PSI	2	24
P1	W322 CATTAIL FAT CAT 11' HIGH 9 GPM @ 0 PSI	1	9
P2	W322 CATTAIL MED LEAF 9' HIGH 7.5 GPM @ 0 PSI	1	7.5
P3	W322 CATTAIL SHORT LEAF 7' HIGH 7.5 GPM @ 0 PSI	1	7.5
Q	W218 BUG BUGGLE 4' HIGH - 7' SPREAD 16 GPM @ 3 PSI	1	16
R	W010 MUSHROOM MAZE 3' HIGH - 8' SPREAD 40 GPM @ 3 PSI	1	40

FEATURE SCHEDULE			
○	DESCRIPTION	QTY	GPM
S	C015 ZEN SHOWER 12' HIGH 40 GPM @ 6 PSI	1	40
T	W085 SPLASH-O-LATOR 4' HIGH 7 GPM @ 3 PSI	6	42
U	W291 LITTLE SQWERTS ELEPHANT 3'-6" HIGH - 15' THROW - 90" 12 GPM @ 17 PSI	1	12
V	W293 LITTLE SQWERTS DUCK 3'-6" HIGH - 15' THROW - 90" 12 GPM @ 17 PSI	1	12
W	W093 WATER WEAVE 4' HIGH - 8' SPREAD 14 GPM @ 2 PSI	1	14
X	W125C SIMPLE SPRAY 4' HIGH 3 GPM @ 3 PSI	2	6
Y	W083 WATER FAN 3' HIGH - 6' WIDTH 34 GPM @ 2 PSI	1	34
Z	W016 CLOUD 9 12' HIGH 6 GPM @ 20 PSI	2	12
AA	W158C PUSH ME-PULL YOU 4' HIGH 12 GPM @ 4 PSI	1	12
BB	W006C AQUA ARCH 4' HIGH - 7' THROW 2 GPM @ 3 PSI	6	12
CC	C024 SPRIG SPRAYER 13'-8" HIGH 15 GPM @ 11 PSI	1	15
DD	W009 TOUCH & GO WIRED ACTIVATOR	2	0
NOT SHOWN	860-6PNV DRAIN BY SIOUX CHIEF (LOCATIONS BY INSTALLER)	TBD	0
MAXIMUM TOTAL FLOW RATE		510.2 GPM	
TOTAL SPLASHPARK AREA		4,379 SQ. FT.	

NOTES:

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N. T. S.

SALES REP
David Ondrias

PROJECT NO.
19317

VIEW
Feature Examples

DESIGNER
M.Z.B.

DATE
03-10-17

REVISION
0

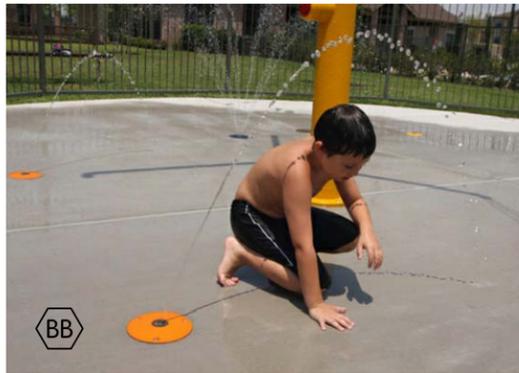
OPTION
1

SHEET NO.
PD105

Northwest Park SplashPark La Porte, Texas



Q



BB



P1 P2 P3



Y



T



CC



AA



Z



X



DD

FEATURE SCHEDULE			
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David Ondrias



20'x14' HANGING CANTILEVER



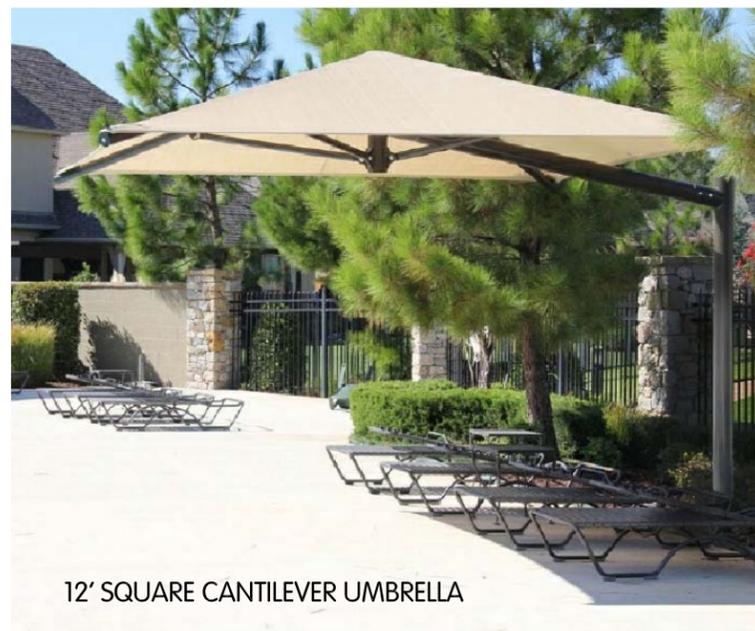
20'x14' HANGING CANTILEVER



8' ADA PICNIC TABLE



6' PICNIC TABLE



12' SQUARE CANTILEVER UMBRELLA



12' SQUARE CANTILEVER UMBRELLA

Northwest Park SplashPark
La Porte, Texas

PROJECT NO.
19317

VIEW
DESIGNER
MZZB Shade & Amenities Examples

DATE
03-10-17

REVISION
0

OPTION
1

SHEET NO.
PD106

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REQUEST FOR CITY COUNCIL AGENDA ITEM

Agenda Date Requested: April 22, 2017 Appropriation
Requested By: Rosalyn Epting Source of Funds: General Fund
Department: Parks & Recreation Account Number: _____
Report: Resolution: Ordinance: Amount Budgeted: _____
Other: _____ Amount Requested: _____
Attachments : Budgeted Item: YES NO

SUMMARY & RECOMMENDATIONS

The youth basketball program has grown since its inception in 2015 with 79 participants. In 2016 participation doubled to 16 teams and 128 athletes. This year another four teams were added for a total of 176 athletes. Sixty games were offered, totaling five hours on Saturdays in each gym (RFC & SPORT) for six weeks. Staff anticipates the program participation will continue to grow.

There are two full time staff that managed this program and the City relied heavily on volunteers to coach each team, as well as assist with running the clock during games and managing the official books. Staff onsite tried to assist when volunteers were not present, however they were not available to address concerns parents had with the league, manage picture day, assist with jersey reorders, pick up trash in the gyms and resolve issues or inappropriate behavior during the games.

Staff is requesting to hire four seasonal part-time staff (2 for games at the Recreation & Fitness Center and 2 for games at SPORT) to assist with score keeping and manage the books for a total of \$2,170. This would include 1 person on the clock and 1 person on the books at each location (4 total staff), 8 hours on Saturdays for 6 weeks (4 staff x 8 hours x 6 weeks x \$11/hour + 2.75% benefits = \$2,170)

The financial breakdown for the season that was held in January and February 2017 is as follows:

Revenue	\$7,765
Expenses	\$5,191 (referees, jerseys, balls, scorebooks)
Profit	\$2,574

Based on the numbers above, the staff expense would be covered in full by the program profits.

Action Required of Council:

Discuss the hiring of 4 staff for the basketball program and give staff the direction on whether or not to move forward with budgeting for this expense for Fiscal Year 2018.

Approved for City Council Agenda

Corby D. Alexander, City Manager

Date