



CITY COUNCIL RETREAT

City of Fairfield

Agenda

1. Introduction and Breakfast
2. The City Hall Plus Capital Improvement Plan
(Agenda Item 2.1)
3. Five-Year Strategic Plan (Agenda Item 2.2)
4. Memorial Day Weekend



CAPITAL IMPROVEMENT PLAN

City Hall Plus Plan

A Capital Improvement Plan for multiple projects over multiple years

1. City Hall
2. Street Repair or Rebuilding
3. Ivy Park Creation (South Bateman flooding)
4. Park Improvements (Splash Pad, Bathrooms, etc.)
5. Dogan Improvements

City Hall (\$2-\$3 million)

- Construction could begin in late 2021 or early 2022
- Questions to Consider:
 1. Is the preliminary drawing sufficient for our needs?
 2. Should we consider adding a new fire station as part of the plans?
 3. Should we consider building higher (2nd Floor) for more space?



Streets (\$2 million)

- Goal is to do \$1 million in street repair/rebuild in 2021-22 and another \$1 million in 2022-23.
- Suggested streets are based on use, condition, and location. We also have a proposal for Opinions of Probable Construction Costs from Hayter.
- Question to Consider:
 1. Should there be an additional funding mechanism, such as a street maintenance sales tax election?



Ivy Park – South Bateman Flooding (\$1 million)

- The culvert crossing underneath South Bateman needs to be widened and water slowed going into South Bateman. It can be accomplished several ways.
- Also, with some of the projects being considered, we may need a place for soccer fields.
- Questions to Consider:
 1. Parking at Ivy Park needs to be considered. Maintenance as well.
 2. Can the lot at the corner of Reunion and S. Bateman be used as a detention pond?
 3. This project could be funded through ARPA funds due to stormwater improvements.



Park Upgrades (\$1-2 million)

- Ideas to be considered include:
 1. Fencing around park
 2. Move sandlot softball fields
 3. Restrooms at Kiddie Park, kids soccer fields
 4. Converting tennis court to basketball courts
 5. Converting basketball court to skate park
- Questions to Consider:
 1. Are there additional stakeholders that can contribute?
 2. Would maintenance of these upgrades create staffing needs?



Dogan (\$500,000+)



- The city is currently in talks with Fairfield ISD for an equitable land swap for the Dogan campus
- If the swap was approved, there would need to be a lot of work done. However, there are buildings that can be renovated, including the gym.
- Questions to Consider:
 1. What can be saved?
 2. What will be the eventual use of the property?
 3. What other stakeholders can be leveraged?

How to pay for it



- Dusty Traylor with RBC Capital Markets to explain what we can borrow to pay for these projects.
- (Golfer in photo is pro golfer Dustin Johnson, not Dusty Traylor)

City of Fairfield, Texas
2021 Capital Improvement Program
\$4,000,000

Preliminary Financing Impact Analysis

A	B	C	D	E	F	G	H	I&S	J
FYE (9/30)	Net Taxable Assessed Valuation ⁽¹⁾	Existing Debt Service	I&S Tax Rate Existing	Est. \$4.6MM TDCJ 2021	Less TDCJ Revenue	Est. \$4.0MM Projects 2021 CO	Less Other Revenue	Est. I&S Paid DS	Total I&S Tax Rate
2021	\$ 222,873,958	\$ 290,820	0.1284					\$ 290,820	
2022	223,231,063	288,120	0.1317	\$ 295,381	\$ (295,381)	\$ 143,400	\$ (150,000)	281,520	\$ 0.1287
2023	228,253,762	-	-	292,800	(292,800)	255,750		255,750	0.1143
2024	233,389,472	-	-	291,800	(291,800)	262,400		262,400	0.1147
2025	233,389,472	-	-	290,600	(290,600)	261,800		261,800	0.1145
2026	233,389,472	-	-	294,200	(294,200)	261,000		261,000	0.1141
2027	233,389,472	-	-	292,400	(292,400)	265,000		265,000	0.1159
2028	233,389,472	-	-	295,400	(295,400)	263,600		263,600	0.1152
2029	233,389,472	-	-	293,000	(293,000)	262,000		262,000	0.1145
2030	233,389,472	-	-	295,400	(295,400)	260,200		260,200	0.1138
2031	233,389,472	-	-	292,400	(292,400)	263,200		263,200	0.1151
2032	233,389,472	-	-	294,200	(294,200)	260,800		260,800	0.1140
2033	233,389,472	-	-	290,600	(290,600)	263,200		263,200	0.1151
2034	233,389,472	-	-	291,800	(291,800)	260,200		260,200	0.1138
2035	233,389,472	-	-	294,900	(294,900)	264,050		264,050	0.1154
2036	233,389,472	-	-	292,700	(292,700)	262,600		262,600	0.1148
2037	233,389,472	-	-	295,350	(295,350)	261,000		261,000	0.1141
2038	233,389,472	-	-	292,700	(292,700)	264,250		264,250	0.1155
2039	233,389,472	-	-	294,900	(294,900)	262,200		262,200	0.1146
2040	233,389,472			291,800	(291,800)	260,000		260,000	0.1137
2041	233,389,472			293,550	(293,550)	262,650		262,650	0.1148
Total		\$ 578,940		\$ 5,865,881	\$ (5,865,881)	\$ 5,119,300	\$ (150,000)	\$ 5,548,240	

City of Fairfield, Texas
2021 Capital Improvement Program
\$6,000,000

Preliminary Financing Impact Analysis

A	B	C	D	E	F	G	H	I&S	J
FYE (9/30)	Net Taxable Assessed Valuation ⁽¹⁾	Existing Debt Service	I&S Tax Rate Existing	Est. \$4.6MM TDCJ 2021	Less TDCJ Revenue	Est. \$6.0MM Projects 2021 CO	Less Other Revenue	Est. I&S Paid DS	Total I&S Tax Rate
2021	\$ 222,873,958	\$ 290,820	0.1284					\$ 290,820	
2022	223,231,063	288,120	0.1317	\$ 295,381	\$ (295,381)	\$ 206,300	\$ (118,000)	376,420	\$ 0.1721
2023	228,253,762	-	-	292,800	(292,800)	384,850		384,850	0.1720
2024	233,389,472	-	-	291,800	(291,800)	392,700		392,700	0.1717
2025	233,389,472	-	-	290,600	(290,600)	389,300		389,300	0.1702
2026	233,389,472	-	-	294,200	(294,200)	390,700		390,700	0.1708
2027	233,389,472	-	-	292,400	(292,400)	391,700		391,700	0.1713
2028	233,389,472	-	-	295,400	(295,400)	392,300		392,300	0.1715
2029	233,389,472	-	-	293,000	(293,000)	392,500		392,500	0.1716
2030	233,389,472	-	-	295,400	(295,400)	392,300		392,300	0.1715
2031	233,389,472	-	-	292,400	(292,400)	391,700		391,700	0.1713
2032	233,389,472	-	-	294,200	(294,200)	390,700		390,700	0.1708
2033	233,389,472	-	-	290,600	(290,600)	389,300		389,300	0.1702
2034	233,389,472	-	-	291,800	(291,800)	392,500		392,500	0.1716
2035	233,389,472	-	-	294,900	(294,900)	393,200		393,200	0.1719
2036	233,389,472	-	-	292,700	(292,700)	393,600		393,600	0.1721
2037	233,389,472	-	-	295,350	(295,350)	388,700		388,700	0.1699
2038	233,389,472	-	-	292,700	(292,700)	388,650		388,650	0.1699
2039	233,389,472	-	-	294,900	(294,900)	393,300		393,300	0.1720
2040	233,389,472			291,800	(291,800)	392,500		392,500	0.1716
2041	233,389,472			293,550	(293,550)	391,400		391,400	0.1711
Total		\$ 578,940		\$ 5,865,881	\$ (5,865,881)	\$ 7,638,200	\$ (118,000)	\$ 8,099,140	

Discussion Questions

1. What are your top three projects that the city should do?
2. How would you suggest the city fund these projects?





FIVE-YEAR STRATEGIC PLAN

At-A-Glance; Detail; Gantt Chart

Why do we need a plan?



- It is easy for any one of us, or a small group, to come up with a plan.
- However, are those plans viable?
 - Have we discussed how we are going to accomplish those goals?
 - Have we thought about ramifications? Advantages? Trade-offs?
 - How adaptable are our goals?

At-A-Glance

- Summary list of Goals that are achievable and categorized into departments
- Broken into 3 categories:
 - Near-Term Projects (Years 1 and 2)
 - Long-Term Goals (Years 3 through 5)
 - Forward-Looking Plans (Years 6 through 10)

Administration

Near-Term Projects (Years 1 & 2)

- Housing Task Force
- Employee Handbook
- Emergency Management Implementation

Long-Term Goals (Years 3-5)

- Development Services
- Comprehensive Plan
- Zoning Code

Forward-Looking Plans (Years 6-10)

- Home-Rule City Preparations
- Annexation Plan and Strategy
- Preserve “Small Town, Big Dreams” ethos

Detail View

- Details Near-Term Projects and Long-Term Goals
- Includes the following categories:
 - Described Need
 - Scope of Work
 - Estimated Completion Date
 - Estimated Cost
 - Suggested Funding

Project	
Housing Task Force	
Described Need	The city is dire need of affordable housing, both single-family and multi-family housing. A task force has been created with Nate Smith, David Fowler, Erin Harrup, Clyde Woods, and Opal Oliver to create ideas to stimulate and incentivize home development.
Scope of Work	The goals of the Task Force are: <ol style="list-style-type: none">1. Create a trustee lot program for tax delinquent properties inside the city2. Incentivize home building through incentives such as a residential property tax abatement3. Streamline the building permit and inspection process4. Participate in the HOME Grant program for low-income households
Estimated Completion Date	This process has begun, and will continue through the entire five-year plan.
Estimated Cost	Staffing costs, but residential property tax abatement may prevent future property tax funding
Suggested Funding	Budgeted Funds; HOME Grant funding

Gantt Chart

Administration

START DATE

January 01, 2021

5-YEAR GANTT CHART				YEAR ONE												YEAR TWO															
				Y1Q1			Y1Q2			Y1Q3			Y1Q4			Y2Q1			Y2Q2			Y2Q3			Y2Q4						
PROJECT NAMES + TASK TITLES	START DATE	END DATE	# of Days	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022				
Housing Task Force	01/01/21	12/31/22	521																												
Creation of Task Force	01/01/21	01/31/21	21																												
Trustee Lot Program	02/01/21	05/31/21	86																												
Permit Streamlining	01/01/21	04/30/21	86																												
HOME Grant	05/01/21	12/31/22	435																												
Residential Incentives	04/01/21	12/31/22	457																												
Employee Handbook	01/01/21	12/31/21	261																												
Drafting Process	01/01/21	04/30/21	86																												
Staff Review	01/01/21	04/30/21	86																												
Council Review	05/01/21	09/30/21	109																												
Attorney Review	10/01/21	11/30/21	43																												
Adoption	12/01/21	12/31/21	23																												
Emergency Management Implementation	01/01/21	12/31/22	521																												
Introduction of ICS	01/01/21	06/30/21	129																												
ICS 100 and 200 Training	07/01/21	09/01/21	45																												
ICS 300 and 400 training (Select Staff)	01/01/21	12/31/24	1043																												
Area-specific courses	01/01/22	12/31/22	260																												



THE WEEKEND

Happy Memorial Day Weekend!



City Hall Plus Capital Improvement Plan

Priority Projects (Start Years 1 & 2)

- City Hall
- Streets
- Ivy Park

Secondary Projects (Start Years 3-5)

- Park Upgrades
- Dogan School

Priority Projects (Start Years 1 & 2)

Project	City Hall
Described Need	This need is for city staff to have a better place to call home.
Scope of Work	<ol style="list-style-type: none"> 1. Decide on direction 2. Execute direction (Secure services of design-build consultant) 3. Hire design-build firm 4. Build
Estimated Completion Date	Construction begins late 2021; completion estimated Summer 2022
Estimated Cost	\$ 2.5 million
Notes	<ul style="list-style-type: none"> - Is the City Hall Committee to be part of this project? - Is the preliminary drawing good for us? - Should we consider a building with city, police, and fire?

Project	Streets
Described Need	Many streets need reconstruction or overlay
Scope of Work	<ol style="list-style-type: none"> 1. Select streets based on matrix and council; determine if they will be reconstructed or overlay 2. Inform engineers and deliver Opinions of Probable Construction Costs 3. Engineer begins engineering work and bid process 4. Construction begins
Estimated Completion Date	Can be implemented as soon as financing is sold; Completion can continue for entire capital plan
Estimated Cost	\$2 million
Notes	<ul style="list-style-type: none"> - Reconstruction would be based on location - Overlay as many streets as possible - A funding mechanism (such as a street maintenance sales tax election) should be considered for continued maintenance.



City Hall Plus Capital Improvement Plan

Project	Ivy Park
Described Need	South Bateman needs drainage work and a retention pond is needed at the park for stormwater
Scope of Work	<ol style="list-style-type: none"> 1. Secure engineering for hydraulic study 2. Rebuild South Bateman culvert and include large box culvert or bridge 3. Relocate water line across South Bateman to culvert 4. Build park 5. Build park playground and fishing pond 6. Reconstruct South Bateman to culvert
Estimated Completion Date	To begin 2022; Completion by end of 2022
Estimated Cost	\$1 million (ballpark)
Notes	<ul style="list-style-type: none"> - Parking at park needs to be considered - Can the lot just north of reunion on South Bateman be purchased for a retention pond? - Can this be an ARPA project?

Secondary Projects (Start Years 3-5)

Project	Park Upgrades
Described Need	<p>The following items will be considered in this project:</p> <ol style="list-style-type: none"> 1. Fencing around park (Wrought Iron around visible areas) 2. Move sandlot softball fields to soccer field 3. Build restroom at Kiddie Park 4. Build restroom at kids soccer fields 5. Convert tennis courts to basketball courts/park 6. Convert basketball court to skate park 7. Splash Pad
Scope of Work	<ol style="list-style-type: none"> 1. Secure engineers/designers for projects 2. Work project plan and timeline
Estimated Completion Date	Start project in 2023; completion by end of 2024
Estimated Cost	\$1-2 million
Notes	<ul style="list-style-type: none"> - Secure engineers/designers with experience in park development - City crews will be needed for water/sewer work - Sports attractions may qualify for Hotel-Motel funding.



City Hall Plus Capital Improvement Plan

Project	Dogan School
Described Need	This project is IF the school turns the property over to the city.
Scope of Work	To be determined
Estimated Completion Date	To be determined
Estimated Cost	\$500,000+
Notes	<ul style="list-style-type: none">- What can be saved?- What will be the property's use?- What other stakeholders can be leveraged?

**STREET INVENTORY
CITY OF FAIRFIELD**

Street Name	Zone	Width	Footage	ROW	Sq. Yds	Cu. Yds	Curb/Gt	HMAC	Concrete	Bridge	Seal Coat	Traf.Load	Cond.	Rating	Overlay Cost	Comments	
Adam St.	2	20	940	16	2088.89	696.30	0	1	0	0	0	3	4	8	\$ 35,511.11	Overlay	
Anderson Ln.	2	24	1238	20	3301.33	1100.44	0	1	0	0	0	2	3	6	\$ 56,122.67		
Ashley Ln.	2	23	488	20	1247.11	415.70	1	1	0	0	0	1	2	5	\$ 21,200.89		
Baliff Dr.	4	35	1080	20	4200.00	1400.00	1	0	1	0	0	3	1	6	\$ 71,400.00	Industrial Park.	
Barnes St.	3	20	736	18	1635.56	545.19	0	1	0	0	1	2	2	5	\$ 27,804.44		
Berry St.	3	22	475		1161.11	387.04	0	1	0	0	0	3	3	7	\$ 19,738.89		
Blanton St.	3	17	750	20	1416.67	472.22	0	1	0	0	0	1	1	3	\$ 24,083.33		
Bond St.	1,4	18	1950	30	3900.00	1300.00	0	1	0	0	0	2	1	4	\$ 66,300.00		
Bonner St.	1	18	440	28	880.00	293.33	0	1	0	0	0	2	3	6	\$ 14,960.00		
Canary Ln.	2	16	360	28	640.00	213.33	0	1	0	0	1	1	2	4	\$ 10,880.00		
Carroll Dr.	3	19	600	28	1266.67	422.22	0	1	0	0	0	2	3	6	\$ 21,533.33		
Carter St.	4	24	787	30	2098.67	699.56	0	1	0	0	0	2	4	7	\$ 35,677.33		
Childs Dr.	1	19	1696	28	3580.44	1193.48	0	1	0	0	0	3	1	5	\$ 60,867.56		
Church St.	3	28	4097	32	12746.22	4248.74	0	1	0	0	0	3	4	8	\$ 216,685.78	TxDOT I-45?	
Clark St.	2	24	825	16	2200.00	733.33	0	1	0	0	0	1	1	3	\$ 37,400.00		
Cooper St.	4	19	430	20	907.78	302.59	0	1	0	0	0	1	4	6	\$ 15,432.22		
CR 236	1	20	935	20	2077.78	692.59	0	1	0	0	0	3	2	6	\$ 35,322.22	Old Palestine Road?	
CR 940	3	23	1377	12	3519.00	1173.00	0	1	0	0	0	2	2	5	\$ 59,823.00	Oil Sand Rd.	
CR 946	3	22	2767	28	6763.78	2254.59	0	1	0	0	0	2	2	5	\$ 114,984.22	Oil Sand Rd.	
Davis St.	2	23	870	14	2223.33	741.11	0	1	0	0	1	3	3	7	\$ 37,796.67		
Dejay St.	2	20	1588	20	3528.89	1176.30	0	1	0	0	0	3	4	8	\$ 59,991.11		
Dogan St.	3	20	738	28	1640.00	546.67	0	1	0	0	0	2	3	6	\$ 27,880.00		
Dunbar St.	1,2	22	806	24	1970.22	656.74	0	1	0	0	0	3	3	7	\$ 33,493.78		
E. Bradley St.	2	22	1694	20	4140.89	1380.30	0	1	0	0	0	2	1	4	\$ 70,395.11		
E. College St.	4	20	1508	26	3351.11	1117.04	0	1	0	0	0	2	2	5	\$ 56,968.89		
E. Commanche St.	1	21	809	20	1887.67	629.22	0	1	0	0	0	2	2	5	\$ 32,090.33		
E. Gregg St.	1	16	877	20	1559.11	519.70	0	1	0	0	0	2	1	4	\$ 26,504.89		
E. Main St.	1	20	1719.127		3820.28	1273.43	0	1	0	0	0	3	4	8	\$ 64,944.80		
E. Reunion St.	2	22	3600	18	8800.00	2933.33	0	1	0	0	0	3	3	7	\$ 149,600.00		
Faircrest	1	16	540	20	960.00	320.00	0	1	0	0	0	1	1	3	\$ 16,320.00		
Ferndale Ln.	2	21	446	36	1040.67	346.89	0	1	0	0	1	2	2	5	\$ 17,691.33		
Forrest Dr.	4	18	921	26	1842.00	614.00	0	1	0	0	0	2	1	4	\$ 31,314.00		
Fount Kirby St.	1	19	1155	36	2438.33	812.78	0	1	0	0	0	2	4	7	\$ 41,451.67		
Friendswood Cir.	2	19	666	28	1406.00	468.67	1	1	0	0	0	2	2	6	\$ 23,902.00		
Gilpin Dr.	4	26	358	6	1034.22	344.74	1	0	1	0	0	1	1	4	\$ 17,581.78		
Greenbriar Ln.	2	22	460	30	1124.44	374.81	0	1	0	0	1	2	4	7	\$ 19,115.56		
Hatcher St.	3	14	1310	20	2037.78	679.26	0	1	0	0	0	1	4	6	\$ 34,642.22		
Heather St.	3	19	975	36	2058.33	686.11	0	1	0	0	1	2	2	5	\$ 34,991.67		
Heil St.	3	18	464	24	928.00	309.33	0	1	0	0	0	1	3	5	\$ 15,776.00		
Hillcrest Ln.	2	25	3800	40	10555.56	3518.52	0	1	0	0	1	3	4	8	\$ 179,444.44		
Huckaby St.	3	26	1140		3293.33	1097.78	0	1	0	0	0	1	1	3	\$ 55,986.67		
Hunter St.	4	16	250	16	444.44	148.15	0	1	0	0	0	1	4	6	\$ 7,555.56		
Ike St.	3	23	334	16	853.56	284.52	0	1	0	0	0	1	3	5	\$ 14,510.44		
Industrial Park Dr.	3	37	1708	20	7021.78	2340.59	1	0	1	0	0	3	1	6	\$ 119,370.22	Industrial Park	
James St.	3	22	760	26	1857.78	619.26	0	1	0	0	0	2	1	4	\$ 31,582.22		
Jefferson St.	4	24	726	30	1936.00	645.33	0	1	0	0	0	2	4	7	\$ 32,912.00		
Johnson St.	2	22	470	20	1148.89	382.96	0	1	0	0	0	1	2	4	\$ 19,531.11		
Kelly St.	2	20	1715	20	3811.11	1270.37	0	1	0	0	0	3	4	8	\$ 64,788.89		
Laurel Ln.	1	18	550	24	1100.00	366.67	0	1	0	0	0	1	2	4	\$ 18,700.00		
Live Oak Ln.	1	18	247	20	494.00	164.67	0	1	0	0	0	1	3	5	\$ 8,398.00		
Love St.	1	20	875	46	1944.44	648.15	0	1	0	0	0	2	4	7	\$ 33,055.56		
Lovers Ln.	4	18	1671	20	3342.00	1114.00	0	1	0	0	0	2	2	5	\$ 56,814.00		
McDonald St.	4	24	1050	20	2800.00	933.33	0	1	0	0	0	2	2	5	\$ 47,600.00		
Meadowbrook Ln.	2	18	231	15	462.00	154.00	0	1	0	0	0	1	2	4	\$ 7,854.00		
Mockingbird Ln.	2	19	815	16	1720.56	573.52	0	1	0	0	0	1	3	5	\$ 29,249.44		
Moody St.	4	20	1375	16	3055.56	1018.52	0	1	0	0	0	3	4	8	\$ 51,944.44		
N. Bateman Rd.	1,4	18	3101	30	6202.00	2067.33	0	1	0	0	0	3	2	6	\$ 105,434.00		
N. Cotton	1	15	1560	14	2600.00	866.67	0	1	0	0	0	2	4	7	\$ 44,200.00		
N. Hall St.	1	16	2135	20	3795.56	1265.19	0	1	0	0	0	1	2	4	\$ 64,524.44		
N. Harmon	1	24	1530	16	4080.00	1360.00	0	1	0	0	0	2	3	6	\$ 69,360.00		
N. Keechi St.	1	16	2150	16	3822.22	1274.07	0	1	0	0	0	1	2	4	\$ 64,977.78		
N. Mount St.	1	18	2240	20	4480.00	1493.33	0	1	0	0	0	2	1	4	\$ 76,160.00		

**STREET INVENTORY
CITY OF FAIRFIELD**

Street Name	Zone	Width	Footage	ROW	Sq. Yds	Cu. Yds	Curb/Gt	HMAC	Concrete	Bridge	Seal Coat	Traf.Load	Cond.	Rating	Overlay Cost	Comments	
N. Steward Ln.	4	17	1821	18	3439.67	1146.56	0	1	0	0	0	2	1	4	\$ 58,474.33		
Newman St.	4	31	581	32	2001.22	667.07	0	1	0	0	0	3	1	5	\$ 34,020.78		
Oak St.	1,2	22	1500	20	3666.67	1222.22	0	1	0	0	0	3	1	5	\$ 62,333.33	388 to 84 completed 2020	
Oakridge Dr.	1	20	1375	30	3055.56	1018.52	0	1	0	0	0	3	1	5	\$ 51,944.44		
Old Mexia Rd.	3	26	1427	16	4122.44	1374.15	1	0	1	0	0	2	1	5	\$ 70,081.56	EDC Project 2021	
Old Palestine Rd.	1	18	1706	28	3412.00	1137.33	0	1	0	0	0	3	3	7	\$ 58,004.00		
Peachtree St.	1	19	1337	28	2822.56	940.85	0	1	0	0	0	2	2	5	\$ 47,983.44		
Pecan St.	1	20	978	26	2173.33	724.44	0	1	0	0	0	2	2	5	\$ 36,946.67		
Ray St.	2	17	532	26	1004.89	334.96	0	1	0	0	0	2	3	6	\$ 17,083.11		
Red Bud PKWY	1	16	260	20	462.22	154.07	0	1	0	0	0	1	1	3	\$ 7,857.78		
Reed St.	2	21	395	30	921.67	307.22	0	1	0	0	1	2	2	5	\$ 15,668.33		
Renee St.	3	22	730	26	1784.44	594.81	0	1	0	0	0	2	2	5	\$ 30,335.56		
Robindale Ln.	2	21	3034	30	7079.33	2359.78	0	1	0	0	1	3	2	6	\$ 120,348.67		
Ronnie St.	2	20	1466	24	3257.78	1085.93	0	1	0	0	0	3	4	8	\$ 55,382.22		
S. Bateman Rd.	2,3	22	9917	24	24241.56	8080.52	1	1	0	1	0	3	2	8	\$ 412,106.44	Entire Street	
S. Cotton	2	16	753		1338.67	446.22	0	1	0	0	0	2	4	7	\$ 22,757.33		
S. Hall St.	2	20	739	30	1642.22	547.41	0	1	0	0	0	2	1	4	\$ 27,917.78		
S. Harmon	2	35	720	20	2800.00	933.33	0	1	0	0	0	2	1	4	\$ 47,600.00		
S. Keechi St.	2	28	763	28	2373.78	791.26	0	1	0	0	0	2	1	4	\$ 40,354.22		
S. Loop Ave.	2	44	1480	20	7235.56	2411.85	0	1	0	0	1	2	2	5	\$ 123,004.44		
S. Mount St.	2	70	1118		8695.56	2898.52	0	1	0	0	0	3	1	5	\$ 147,824.44		
Second St.	3	17	760	24	1435.56	478.52	0	1	0	0	0	1	2	4	\$ 24,404.44		
Shady Ln.	4	14	736	20	1144.89	381.63	0	1	0	0	0	2	1	4	\$ 19,463.11		
Sherwood Ln.	2	21	400	26	933.33	311.11	0	1	0	0	1	2	2	5	\$ 15,866.67		
Sneed St.	1	16	270	20	480.00	160.00	0	1	0	0	0	1	4	6	\$ 8,160.00		
South Wood Ln.	2	24	1080	28	2880.00	960.00	0	1	0	0	1	2	3	6	\$ 48,960.00		
Stardust Ln.	2	22	1215	36	2970.00	990.00	0	1	0	0	1	2	2	5	\$ 50,490.00		
Sunnyvale Ln.	2	20	1203	26	2673.33	891.11	0	1	0	0	1	2	4	7	\$ 45,446.67		
Sunset	4	20	3293	20	7317.78	2439.26	0	1	0	0	0	3	4	8	\$ 124,402.22		
Talford St.	1	20	1900	24	4222.22	1407.41	0	1	0	0	0	2	1	4	\$ 71,777.78		
Talleyho Ln.	2	23	505	36	1290.56	430.19	0	1	0	0	1	2	2	5	\$ 21,939.44		
Tracy Ln.	2	16	373	32	663.11	221.04	0	1	0	0	0	1	4	6	\$ 11,272.89		
Trinity River Rd.	1	20	471	24	1046.67	348.89	0	1	0	0	0	2	3	6	\$ 17,793.33		
Troy Ln.	1	20	1444	32	3208.89	1069.63	0	1	0	0	0	2	3	6	\$ 54,551.11		
Val Verde Clr.	1	18	910	32	1820.00	606.67	0	1	0	0	0	2	3	6	\$ 30,940.00		
VFW Ln.	1	0			0.00	0.00	0	1	0	0	0	2	4	7	\$ -		
Virginia St.	1	26	1615	21	4665.56	1555.19	1	0	1	0	0	1	2	5	\$ 79,314.44	Not in City Inventory?	
W. Bradley St.	2	18	1388	20	2776.00	925.33	0	1	0	0	0	2	1	4	\$ 47,192.00		
W. College St.	4	20	1508	20	3351.11	1117.04	0	1	0	0	0	2	2	5	\$ 56,968.89		
W. Commanche St.	1	21	809	20	1887.67	629.22	0	1	0	0	0	1	2	4	\$ 32,090.33		
W. Reunion St.	3	20	1175	18	2611.11	870.37	0	1	0	0	0	3	1	5	\$ 44,388.89		
Walker Ln.	2	16	403	10	716.44	238.81	0	1	0	0	0	1	4	6	\$ 12,179.56		
Walnut Creek Dr.	1	20	2062	28	4582.22	1527.41	0	1	0	0	0	2	4	7	\$ 77,897.78		
Watson St.	1	17	975	38	1841.67	613.89	0	1	0	0	0	2	3	6	\$ 31,308.33		
Wesley St.	4	18	431	28	862.00	287.33	0	1	0	0	0	2	1	4	\$ 14,654.00		
West Gregg St.	1	16	877	20	1559.11	519.70	0	1	0	0	0	2	1	4	\$ 26,504.89		
West Main St.	1,4	23	5637	24	14405.67	4801.89	0	1	0	0	0	3	2	6	\$ 244,896.33		
West St.	4	17	815	28	1539.44	513.15	0	1	0	0	0	2	2	5	\$ 26,170.56		
Williford Ln.	4	20	2020	20	4488.89	1496.30	0	1	0	0	0	3	3	7	\$ 76,311.11		
Wood St.	3	21	630		1470.00	490.00	0	1	0	0	0	2	1	4	\$ 24,990.00		
Utley Ln.	3	21	2618	18	6108.67	2036.22	0	1	0	0	0	2	4	7	\$ 103,847.33	Not Paved	
Travis	3	22	837	20	2046.00	682.00	0	1	0	0	0	1	3	5	\$ 34,782.00		
CR 606	3	16	4060	24	7217.78	2405.93	0	1	0	0	0	2	3	6	\$ 122,702.22	Half Rd. inside City Limits. Oil Sand	
Eastridge	1	16	230	6	408.89	136.30	0	1	0	0	0	3	4	8	\$ 6,951.11		
Averages and Totals		20.95	1297.31	23.54	3072.40	1024.13	8	111	5	1	15	2.02	2.40	5.49	\$ 6,058,778.35	*Estimated at \$17 a square foot	
Key																	
Curb/GT; HMAC; Concrete; Bridge; Seal Coat			Yes - 1	No - 0													
Traffic Load			Low - 1	Medium - 2	High - 3												
Condition			Excellent -1	Good - 2	Fair - 3	Poor - 4											

City of Fairfield
Suggested Year One Street Repair Lineup

Street Name	Zone	Width	Footage	ROW	Sq. Yds	Cu. Yds	Curb/Gt	HMAC	Concrete	Bridge	Seal Coat	Traf.Load	Cond.	Rating	Overlay Cost	Total Cost	Comments
S. Bateman Rd.	2;3	22	1468	24	3588.44	1196.15	1	1	0	1	0	3	2	<u>2</u>	\$ 61,003.56	\$ 61,003.56	Bridge to Renee Street
Adam St.	3	20	940	16	2088.89	696.30	0	1	0	0	0	3	4	<u>8</u>	\$ 35,511.11	\$ 35,511.11	
Ronnie St.	3	20	1466	24	3257.78	1085.93	0	1	0	0	0	3	4	<u>8</u>	\$ 55,382.22	\$ 55,382.22	
E. Main St.	1	20	1719.127		3820.28	1273.43	0	1	0	0	0	3	4	<u>8</u>	\$ 64,944.80	\$ -	
Sunset	4	20	1877	20	4171.11	1390.37	0	1	0	0	0	3	4	<u>8</u>	\$ 70,908.89	\$ 70,908.89	.3 miles
Ike St.	3	23	334	16	853.56	284.52	0	1	0	0	0	1	3	<u>8</u>	\$ 14,510.44	\$ 14,510.44	
S. Cotton	2	16	753		1338.67	446.22	0	1	0	0	0	2	4	<u>2</u>	\$ 22,757.33	\$ 22,757.33	
Kelly St.	2	20	1715	20	3811.11	1270.37	0	1	0	0	0	3	4	<u>8</u>	\$ 64,788.89	\$ 64,788.89	
Dejay St.	2	20	1588	20	3528.89	1176.30	0	1	0	0	0	3	4	<u>8</u>	\$ 59,991.11	\$ 59,991.11	
Walnut Creek Dr.	1	20	2062	28	4582.22	1527.41	0	1	0	1	0	2	4	<u>2</u>	\$ 77,897.78	\$ 77,897.78	Overlay
West Main St.	1	23	5637	24	14405.67	4801.89	0	1	0	1	0	3	2	<u>6</u>	\$ 244,896.33	\$ 244,896.33	Screenings and Overlay
Williford Ln.	1	20	2020	20	4488.89	1496.30	0	1	0	1	0	3	3	<u>2</u>	\$ 76,311.11	\$ 76,311.11	Screenings and Overlay
Totals		181	11,860	140.00	26458.73	8819.58	0.11					2.67	3.67	7.44	\$ 848,903.58	\$ 783,958.78	

Key

Curb/GT; HMAC; Concrete; Bridge; Seal Coat Yes - 1 No - 0
Traffic Load Low - 1 Medium - 2 High - 3
Condition Excellent -1 Good - 2 Fair -3 Poor - 4

City of Fairfield
Suggested Year Two Street Repair Lineup

Street Name	Zone	Width	Footage	ROW	Sq. Yds.	Cu. Yds	Curb/Gt	HMAC	Concrete	Bridge	Seal Coat	Traf.Load	Cond.	Rating	Overlay Cost	Total Cost	Comments
Trinity River Rd.	1	20	471	24	1046.67	348.89	0	1	0	0	0	2	3	6	\$ 17,793.33	\$ -	
Eastridge	1	16	230	6	408.89	136.30	0	1	0	0	0	3	4	8	\$ 6,951.11	\$ -	
Church St.	3	28	4097	32	12746.22	4248.74	0	1	0	0	0	3	4	8	\$ 216,685.78	\$ -	TxDOT I-45?
Oak St.	2	22	2228	20	5446.22	1815.41	0	1	0	0	0	3	1	5	\$ 92,585.78	\$ 92,585.78	From 84 to Hillcrest
N. Steward Ln.	4	17	700	18	1322.22	440.74	0	1	0	0	0	2	1	4	\$ 22,477.78	\$ 22,477.78	
Fount Kirby St.	1	19	1155	36	2438.33	812.78	0	1	0	0	0	2	4	7	\$ 41,451.67	\$ -	
Totals		67	7,025	70.00	19514.67	6504.89						2.67	2.00	5.67	\$ 397,945.44	\$ 115,063.56	

Key

Curb/GT; HMAC; Concrete; Bridge; Seal Coat	Yes - 1	No - 0		
Traffic Load	Low - 1	Medium - 2	High - 3	
Condition	Excellent -1	Good - 2	Fair -3	Poor - 4



Five-Year Strategic Plan At-A-Glance

Administration

<u>Near-Term Projects (Years 1 & 2)</u>
<ul style="list-style-type: none"> Housing Task Force Employee Handbook Comprehensive Plan Better communication between employees
<u>Long-Term Goals (Years 3-5)</u>
<ul style="list-style-type: none"> Emergency Management Implementation Comprehensive Plan Zoning Code
<u>Forward-Looking Plans (Years 6-10)</u>
<ul style="list-style-type: none"> Home-Rule City Preparations Annexation Plan and Strategy Preserve “Small Town, Big Dreams” ethos

City Hall

<u>Plan of Attack (1-2 Years)</u>
1. Abatement and Demolition
2. Decide on Direction
3. Execute Direction
4. Hire Design-Build (or other construction method)
5. Build

Downtown

<u>Near-Term Projects (Years 1 & 2)</u>
<ul style="list-style-type: none"> Seek Community Buy-In Formulate Plan
<u>Long-Term Goals (Years 3-5)</u>
<ul style="list-style-type: none"> Execute Planning Obtain Grant Funding Construction
<u>Forward-Looking Plans (Years 6-10)</u>
<ul style="list-style-type: none"> Expansion of downtown ethos Downtown programming Fostering building renovation

Fire

<u>Near-Term Projects (Years 1 & 2)</u>
<ul style="list-style-type: none"> Hose Replacement Plan Building Renovation or Replacement
<u>Long-Term Goals (Years 3-5)</u>
<ul style="list-style-type: none"> Training Facility Emergency Services District Vehicle Replacement
<u>Forward-Looking Plans (Years 6-10)</u>
<ul style="list-style-type: none"> Paid Staffing Substation across I-45

I-45 Development

<u>Plan of Attack (1-3 Years)</u>
1. Determination of Retail Needs
2. Utility Needs
3. Planning For TIRZ
4. Execute TIRZ
5. Commence Construction
<u>Forward-Looking Plans (Years 4-10)</u>
<ul style="list-style-type: none"> Parcel Identification North and South of City Limits

Mims Creek

<u>Near-Term Projects (Years 1 & 2)</u>
<ul style="list-style-type: none"> UV Refurb Weir Wash System Concrete Sludge Pads Equipment Purchasing (Crane, Bobcat)
<u>Long-Term Goals (Years 3-5)</u>
<ul style="list-style-type: none"> Training and Development Water Line to plant or booster pump
<u>Forward-Looking Plans (Years 6-10)</u>
<ul style="list-style-type: none"> Prepare for Future Growth



Five-Year Strategic Plan At-A-Glance

Municipal Court

Near-Term Projects (Years 1 & 2)
<ul style="list-style-type: none"> • Ticket Writer Hardware and Software • Community Service Programming
Long-Term Goals (Years 3-5)
<ul style="list-style-type: none"> • Staffing Needs • Training and Development
Forward-Looking Plans (Years 6-10)
<ul style="list-style-type: none"> • Software Updates

Parks

Near-Term Projects (Years 1 & 2)
<ul style="list-style-type: none"> • Pond Refurbishment • Green Barn Renovation • Lighting at Park • Equipment (Lift, Buggy) • Walking Trail Refurbishment
Long-Term Goals (Years 3-5)
<ul style="list-style-type: none"> • Two New Bridges • Junior Soccer Field Retention Pond • Apprenticeship Program
Forward-Looking Plans (Years 6-10)
<ul style="list-style-type: none"> • Paving • Fair Pavilion Renovations • More Gardens

Police

Short-Term Projects (Years 1 & 2)
<ul style="list-style-type: none"> • Community Police Programming • Code Enforcement/Animal Control Officer • Full-time Criminal Investigative Division officer • Hire two officers to replace promoted officers • New Computers (Grant)
Long-Term Goals (Years 3-5)
<ul style="list-style-type: none"> • Four more patrol officers • Replace vehicles • Combined Dispatching
Forward-Looking Plans (Years 6-10)
<ul style="list-style-type: none"> • Succession Planning • Substation Planning

Streets

Near-Term Projects (Years 1 & 2)
<ul style="list-style-type: none"> • Street Replacement • Equipment (Boom Tractor) • More Employees (and Trucks)
Long-Term Goals (Years 3-5)
<ul style="list-style-type: none"> • Street Paving Equipment • Cab tractor (40-50 hp) • 1-ton Ford
Forward-Looking Plans (Years 6-10)
<ul style="list-style-type: none"> • Chip Sealing Program • Overlaying Rotation • Curbs and Gutters



Five-Year Strategic Plan At-A-Glance

TDCJ

Plan of Attack (1-3 Years)
1. MOU Amendment Approval and Financing
2. Water Line Placement
3. Well Drilling
4. Sewer Plant Refurbishment
5. Training and Development
Forward-Looking Plans (Years 4-10)
• Concrete Sludge Pads
• Training and Development

Tourism

Near-Term Projects (Years 1 & 2)
• New Christmas Tree
• Column Lights at Courthouse
Long-Term Goals (Years 3-5)
• Wayfinding
• Downtown Involvement
• Sports Tourism
Forward-Looking Plans (Years 6-10)
• New Tourism Website
• Tourism Booking

Wastewater

Near-Term Projects (Years 1 & 2)
• Blanton and Church Streets Line Replacement
• Main Street Line Replacement
• Conference Center Line Replacement
• Jetting Schedule
• Equipment (Sewer Camera, Missile)
Long-Term Goals (Years 3-5)
• Equipment (Vac Trailer, Jetting Machine)
• Clay Tile Line Replacement
• Training and Development
Forward-Looking Plans (Years 6-10)
• Line Replacement Crew

Water

Near-Term Projects (Years 1 & 2)
• Phase III Water Loop
• Phase IV Water Loop
Long-Term Goals (Years 3-5)
• Water Plant
• Full SCADA System
• Training and Development
Forward-Looking Plans (Years 6-10)
• Water Line Replacement

City	Population	Total Net Taxable	Gross Tax Rate	G.O. Bond	Revenue Bond	Certificates of Obligation	Outstanding Tax Notes	Total Debt	2020 Sales Tax
BUFFALO	1,984	\$ 121,291,127	\$ 0.446872	\$ 4,820,000	\$ -	\$ -	\$ -	\$ 4,820,000	\$ 1,119,708
CORSICANA	23,989	\$ 1,777,692,646	\$ 0.612000	\$ 30,065,000	\$ -	\$ 12,815,000	\$ 4,938,046	\$ 47,818,046	\$ 7,259,109
CROCKETT	6,950	\$ 282,033,110	\$ 0.582529	\$ 1,087,465	\$ -	\$ -	\$ 1,087,465	\$ 2,174,930	\$ 1,721,468
GROESBECK	4,366	\$ 127,691,405	\$ 0.692100	\$ 2,609,000	\$ -	\$ 2,665,000	\$ -	\$ 5,274,000	\$ 898,549
KAUFMAN	7,788	\$ 464,208,589	\$ 0.821676	\$ 15,113,582	\$ 8,320,000	\$ 17,745,000	\$ 1,315,000	\$ 42,493,582	\$ 3,530,323
MEXIA	7,539	\$ 300,318,236	\$ 0.850900	\$ 2,535,000	\$ -	\$ 4,295,000	\$ -	\$ 6,830,000	\$ 2,864,979
JACKSONVILLE	14,923	\$ 781,297,638	\$ 0.690000	\$ 2,850,000	\$ 5,424,000	\$ 10,080,000	\$ -	\$ 18,354,000	\$ 3,886,549
RUSK	5,618	\$ 124,078,559	\$ 0.480000	\$ 25,035	\$ -	\$ 5,805,000	\$ -	\$ 5,830,035	\$ 831,087
STREETMAN	247	\$ 8,477,379.00	\$ 0.484041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,033
SULPHUR SPRINGS	16,234	\$ 1,036,810,714	\$ 0.440000	\$ 3,255,000	\$ 24,774,270	\$ 11,700,729	\$ 300,000	\$ 40,029,999	\$ 6,944,271
TEAGUE	3,527	\$ 127,410,524	\$ 0.627920	\$ -	\$ -	\$ 751,000	\$ -	\$ 751,000	\$ 595,924
AVERAGES	8,470	\$ 468,300,902	\$ 0.611640	\$ 5,669,098	\$ 3,501,661	\$ 5,986,975	\$ 694,592	\$ 15,852,327	\$ 2,701,818
AVERAGE OF 2,500-4,500 POPULATION	3,370	\$ 302,195,785	\$ 0.487742	\$ 1,727,303	\$ 1,191,506	\$ 1,864,521	\$ 349,405	\$ 5,132,735	N/A
FAIRFIELD	3,500	\$ 222,873,958	\$ 0.464852	\$ -	\$ -	\$ 578,940	\$ -	\$ 578,940	\$ 1,797,502

Source: TML Tax and Debt Survey (2021)

SURROUNDING AREA MUNICIPAL RATES
BASED ON 5,000 GALLONS OF WATER AND WASTEWATER USAGE

CITY	WATER	SEWER	SUB TOTAL
ATHENS	\$ 29.02	\$ 38.78	\$ 67.80
BUFFALO	\$ 31.00	\$ 32.00	\$ 63.00
CORSICANA	\$ 32.60	\$ 39.00	\$ 71.60
CROCKETT	\$ 39.83	\$ 36.77	\$ 76.60
ENNIS	\$ 39.36	\$ 38.19	\$ 77.55
GROESBECK	\$ 48.12	\$ 27.21	\$ 75.33
MEXIA	\$ 65.45	\$ 52.15	\$ 117.60
JACKSONVILLE	\$ 26.71	\$ 28.51	\$ 55.22
RUSK	\$ 31.87	\$ 25.94	\$ 57.81
SULPHUR SPRINGS	\$ 26.88	\$ 29.56	\$ 56.44
TEAGUE	\$ 40.24	\$ 37.30	\$ 77.54
WORTHAM	\$ 81.33	\$ 78.75	\$ 160.08
FAIRFIELD	\$ 31.20	\$ 18.57	\$ 49.77
2,001-5,000 AVERAGE \$ 41.95 \$ 33.44 \$ 75.39			

Source: TML 2021 Water and Wastewater Survey