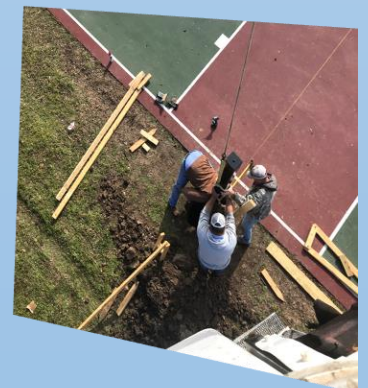




# Public Works DRIVE TO 2025



# Contents

Introduction	1
Current Projects	2
Departments of Public Works	
Streets	3
Maintenance	
Facility Maintenance	9
Fleet Maintenance	14
Water/Sewer Construction	17
Parks Maintenance	19
Blue Bell Aquatic Center	28
Community Programs and Marketing	32
<i>Conclusion</i>	39

## **PUBLIC WORKS “DRIVE TO 2025”**

**Dane Rau    Director of Public Works    15 Years**

The Public Works Division is comprised of six divisions: Facility/Fleet Maintenance, Streets, Parks, Recreation, Sanitation/Recycling, and Aquatics. Public Works is responsible for supporting and overseeing these operations. Dane Rau, the Director, with a superintendent in charge of each department, guides the Public Works division.

Public Works staff reviews daily work schedules, outlines job duties, enters and reviews work orders, attends bid openings, and approves purchase request from these four departments. Every other week a Public Works staff meeting is held to discuss current projects and upcoming plans for the week ahead.

The Public Works Department also works directly with the City Engineer and Development Services on new development and abandoned structures.

The department renders service with safety in mind, realizing the best job is one done safely. We expect everyone in our department to embrace safety and believe that every accident is preventable.

Public Works strongly believes that each department plays a key role in making Brenham a better place to live. We value our citizens’ requests and work with them on any issues that arise. Whether major or minor, all issues or concerns are a priority to the Public Works staff.

I have been the Public Works Director for 6 years and love my role in making Brenham a better place to live and visit. My expectations are very high and I believe that taking care of the little things in a timely manner makes a big impact. I am fortunate to have grown up in Brenham and have seen the City slowly grow and change over time. I do believe that changes are good and even though there is, some resistant, being idle only shows a lack of effort on my part and staffs part. Each day I work hard to assist citizens with issues that they may have or assist Superintendents with problems whether it is pushing a project, planning for improvements, or speaking to vendors so that progress is constant. I come to work every day because of the pride I have in Brenham and to make Brenham a better place. I strive to make a difference every day and go home knowing that big or small progress is being made. I feed off of production and making something better than before. Some of my hardest days are when I feel that progress has not been made. I was raised in a small business atmosphere and over my 15-year career, I understand that things do not happen as quickly as I would like in Municipal Government. I try to find a balance of my expectations and others each day.

Public Works is the backbone to the City of Brenham as I feel it handles the upkeep of the City. Our departments are responsible for street infrastructure, parks, keeping the city clean and protecting our assets such as city buildings and fleet. We strive to manage the assets that are provided by City Council and plan ahead for needed assets in order for City employees to have a safe and reliable workplace and fleet.

## Current Projects:

- Henderson Park Revitalization Phase I (BCDC Funded)
- Construction of Fireman's Park Restroom Facility (BCDC Funded)
- Construction of All Sports Building Parking Lot (O'Malley-Strand Eng.)
- Assisting City Engineer with reporting to FEMA on the April and May 2016 floods
- Brenham Family Park Master Planning (Presented to Council 12/17)
- Planning for the new home for the Sanitation Offices at 2005 Old Chappell Hill Rd. (formally Old Animal Shelter) Estimated construction costs of approximately \$480,000
- Completing the second of 4 years of major road reconstruction, which involves 18 streets within the City limits.
- Planning by implementing departmental 5-yr Capital Plans that relates to equipment replacement and infrastructure improvements.
- Finalizing Blinn Softball Field Usage Agreement
- Working with City Council and Commissioners Court on changes to the Citizens Collection Station Annual Spring Cleanup Procedures
- Coordinating New Signage for City Hall and City Hall Exterior Building Resealing
- Assisting with the Implementation of New Web Based Work Order System for Public Works and Public Utilities (Facility Dude and Mobile 311)

Below you will see a description of each department as it relates to their respective division. I firmly believe that our employees are the most important asset the City of Brenham has. These employees represent the City of Brenham each day on how they act, what they say, how they work and their appearance. It is very important to me to have reliable employees who are dedicated. Currently I have 49 employees with the Public Works divisions.

After evaluating each department, I have seen that some departments are adequately staffed and handle daily duties just fine while other departments are staffed very conservative and when anyone is off it causes a hardship immediately. I do believe however, that departmental training is lacking related to their profession. I have seen that even though management has budgeted money for training, employees have to buy into training and want to learn their profession better. I feel that most Superintendents feel that daily work will be backlogged if employees are sent to training and they do not want to send employees to training unless there is interest from the employee and willingness to learn. I would really like to see safety training by profession available on a monthly basis. I think this is only accomplished by our HR department and make it mandatory. Too many times our Superintendents are multi-tasking, that one thing they fail to do is conduct a good training event for their staff.

I have been very big on cross training internally. This is very important and gives diversity to a department especially when issues arise or in the absence of others. I feel we are doing a good job in all departments on cross training. However, I do see that we could be better at training for advancement. This also goes back to the willingness of the employee. I see many employees being satisfied at their current job and unless a higher salary is guaranteed, training for future advancement does not mean a lot. I strive to encourage staff to take on more, so that when the opportunity arises in Public Works or in a similar division that they come highly recommended. I feel this is a decision that employees have to decide personally if this is interest to them.

**STREET DEPARTMENT**

**Brian Smith    Street Superintendent       9 years**

The Street Department is comprised of 15 full time employees. On a daily basis, this department is responsible for the construction, operation and maintenance of the City’s streets, storm sewer drainage system, street signage and markings, vegetation control in and around right-of-ways and drainage areas, mosquito control, street sweeping, and a crack-sealing program.

The Street Department provides services to improve the quality of life for citizens and the community. The department is committed to the highest standards of service, operational excellence and integrity. A high emphasis is put on being cost effective. We are dedicated to maintaining a well-trained, diverse work force committed to safety and service.

Currently the Street Department is responsible for 92 miles of City streets. TxDot is in control of 47 miles of state roads that intersect the City of Brenham, including highways. One daily duty that we take great pride in is keeping our roadways free of debris, in which our street sweep operates daily.

*Street Department Personnel*

<b>Garrison Roberts</b>		<b>Crew Leader</b>	<b>1 years</b>
<b>William “Bubba” Herrin</b>		<b>Crew Leader</b>	<b>15 years</b>
<b>Dustin Wendler</b>		<b>Vegetation Leader</b>	<b>8 years</b>
<b>John Arnold</b>		<b>Quality Control Tech.</b>	<b>1 year</b>
Stephen Nittsche	5 years	Jordan Moehlmann	2 mo.
Andrew Felder	12 years	Eliborio Villarreal	13 years
David Herzog	5 years	Michael Wolf	1 month
Barry Mikeska	1 year	Currently vacant	
Chad Langley	6 Months	Currently vacant	





### **Current/Upcoming Projects:**

- Completed drainage work in Hohlt Park, Hattie Mae Park and Jackson St. Park.
- Provide additional mowing in August/September of TxDOT ROW along 290 and 36 corridors
- Reconstructing 19 additional residential roadways with HMAC (Asphalt)
- Repair numerous washouts and creek crossing related to the April and May floods
- Continual crack sealing on “Satisfactory” and Good” rated streets
- Assisted with Kuhn Rd. Intersection Widening
- Installed 60” drainage pipe at Citizens Collection Station
- Chip Sealed Linda Anderson Parking Lot

### **Street Department – 3<sup>rd</sup> Street Reconstruction**



**Zipper**



**Library Parking Lot Construction**





**Street Department – 60” Storm Sewer Install**



**Cracksealing**





## Boom Mowing



<b>5-Year Capital Plan - Summary</b>			
<b>03.12.18</b>			
<b>Fund 101 Dept. 141 Street</b>			
<b>Fiscal Yr</b>	<b>Item</b>	<b>Amount</b>	<b>Notes</b>
<b>2019</b>	Backhoe	115,000	Replace #228 (DEFERRED 2018)
	Tandem Axle Dump Truck	102,000	Replace #259 (DEFERRED 2018)
	Grad-All	335,000	Replace #4
	Fence Replacement	34,500	Southside (FUNDED) On
	Equipment Storage Addition	60,000	Hold-\$18,000
	Buchanan St Cul-de-Sac	70,000	On Hold (DEFERRED 2018)
	Downtown Removable Bollards	25,000	(DEFERRED 2018)
	Rehab 1 mile of streets	135,000	
	<b>Total f/Year</b>	<b>876,500</b>	
<b>2020</b>	Pneumatic Roller	95,000	Replace #77
	Zero Turn Mower	9,500	Replace #208
	1/2 Ton Truck	27,000	Replace #154
	Street Sweeper	235,000	Replace #131
	Rehab 1 mile of streets	135,000	
	Fence Replacement(N,E,W Sides)	47,000	
	<b>Total f/Year</b>	<b>548,500</b>	

<b>2021</b>	Cab Tractor	85,000	Replace #8
	15 Foot Shredder	20,000	Replace 2004 shredder
	Motor Grader	270,000	Replace #223 (DEFERRED 2018)
	Backhoe	115,000	Replace #273
	3/4 Ton Pickup	32,000	Replace #82
	Rehab 1 mile of streets	135,000	
<b>Total f/Year</b>		<b>657,000</b>	
<b>2022</b>	Smooth Drum Roller	110,000	Replace #19
	Lee Boy Roller	80,000	Replace #254
	1/2 Ton Pickup	30,000	Replace #70
	1/2 ton Pickup	30,000	Replace #290
	Single Axle Dump Truck	85,000	Replace #314
	Rehab 1 mile of streets	135,000	
<b>Total f/Year</b>		<b>470,000</b>	

<b>2023</b>	Oil Distributor Truck	135,000	Replace #108
	Asphalt Reclaimer/ Subgrade Stabilizer	350,000	Replace #75 & #76
	International Patch Truck	80,000	Replace #36
	Rehab 1 mile of streets	135,000	
<b>Total f/Year</b>		<b>700,000</b>	
<b>2024</b>	Wheel Loader	280,000	Replace #212
	Single Axle Dump Truck	85,000	Replace #176
	1 Ton Pickup	35,000	Replace #328
	Rehab 1 mile of streets	135,000	
<b>Total f/Year</b>		<b>535,000</b>	
<b>2025</b>	Backhoe	120,000	Replace #292
	Boom Mower Tractor	135,000	Replace #51
	Sign Truck	35,000	Replace #338
	Crack Seal Machine	70,000	Replace #94
	Rehab 1 mile of streets	135,000	
	Broce Broom	60,000	Replace #13
<b>Total f/Year</b>		<b>555,000</b>	
<b>7 Year Total</b>		<b>4,342,000</b>	

## FACILITY/FLEET MAINTENANCE

**Stephen Draehn      Facility/Fleet Superintendent      6 years**

The Facility/Fleet Maintenance Division is composed of 8 full-time skilled technicians and 1 part-time position with a variation of knowledge in electrical, plumbing, carpentry, HVAC, and electricians. This department has the responsibility of maintaining, as well as construction duties, on all city owned facilities. The City has approximately 43 municipal structures and 3 non-City owned structures that are the responsibility of this department. The duties can range from simply hanging a picture to constructing a new office. In addition, Facility Maintenance repairs and maintains City owned street lights, installs event lighting, hangs street banners and ensures that the US and Texas flags are displayed for all holidays.

This department responds to over 1500+ work order requests each year.

Our Department is comprised of the following staff:



### Facility/Fleet Maintenance Personnel

<b>Kim Mueller</b>	<b>Assistant Superintendent</b>	<b>17 years</b>
Open Position		
Sean Church	SR. Maintenance Electrician	7 years
Corda "Joe" Pattison	Maintenance Electrician	5 years
Chad Westerfeld	Maintenance Technician	11 years
Grayson Marburger	Mechanic	9 months
Dwayne Grayson	Sr. Mechanic	4 years
Dustin Nicholas	PT Mechanic	1 year



The following is a compilation of some of the responsibilities held by the Facility Maintenance Department:

**Airport:**

- Maintain restaurant and various hanger facilities related to plumbing, HVAC, and routine maintenance
- Maintain all runway lighting, electrical equipment, weather observation tower, and other systems in accordance with FAA Regulations.
- Repair and reinforce electronic gated entrance
- Maintain proper operation of emergency backup generator
- Repair and maintain restroom facilities and its components

**Animal Shelter:**

- Assist with the routine maintenance items to continue proper upkeep and work with the contractor on any warranty items for new facility.

**Aquatic Center:**

- Assist and maintain the day to day operations of the facility
- Prepare leisure pool for annual KIDFISH event
- During Clean Sweep Week, usually the first week of fall, perform all tasks that are required such as pumps, pump motors, chlorine system, HVAC maintenance, lighting, etc.
- Repair roof to prevent water leaks inside building (Completed 2018)
- Hang banners as requested

**Boys & Girls Club:**

- Routine HVAC plumbing and lighting maintenance
- Coordinate grease trap cleaning
- Coordinate large project between contractors and Boys and Girls Club Staff

**City Hall:**

- Repair ice machines and refrigerators as needed
- Routine building maintenance
- HVAC monitoring and air balancing
- Provide assistance when moving offices
- Monitor and coordinate Fire, Security, Elevator and backflow systems at site

**Collection Station:**

- Respond to A/C issues and general building maintenance

**Maifest and Juneteenth Festivals:**

- Install additional electrical services for food vendors, entertainment events, etc.

**Main Street:**

- Assist staff with downtown events including, Christmas Stroll, set up and take down concert stage for Hot Nights, Cool Tunes, etc.
- Makes sure all Christmas lights are hung and properly working on all aspects of downtown
- Assist with setting out decorations for Easter Egg Extravaganza, Fall Festival Activities, etc.

**Nancy Carol Roberts Memorial Library:**

- Routine building maintenance
- Performed work on HVAC System
- Work with contractor on any warranty issue that arise within the 1 yr. warranty period

**Parks and Recreation:**

- Maintain and repair all ball field lighting (soccer, baseball, basketball, volleyball)
- Remodel of Parks Dept. office areas

**Police Department:**

- Routine building maintenance
- Continual monitoring of the HVAC system
- Coordinated and installed all components related to the Police Shooting Range, which is located at the old landfill site on Old Navasota Road

**Barnhill Center:**

- Assist with the preparation of the facility prior to rentals which involves several different setup option
- Work with Visitor Center staff and outside vendors in order to keep facility functioning properly such as cleaning and janitorial, elevator services, fire alarm and sprinkler inspection companies, etc.



## City Hall Window Cleaning and Solar Screen Removal



Sean Church Utilizing the Vac-Unit to Excavate Utility Line Locations



New One-Man Lift Demo





5-Year Capital Plan - Summary			
03.12.18			
Fund 101 Dept. 131 Facility Maintenance			
Fiscal Yr	Item	Amount	Notes
2019	1 ton Mechanics Service Truck	65,000	Replace #12 Vehicle Maintenance Service
	Miller Trailblazer Welder	15,000	Welder, Compressor, Generator all in one
	City Hall Refurbishments	28,000	Paint and Carpet in Accounting Area
	Seal and Coat Maintenance Roof	14,380	Awning and Main Building
	Water Proof Brick	5,400	Maintenance Building
	City Hall A/C Control Upgrades	22,080	City Hall - Level 1 & 2 West Wing
	Demo/modify building at Maintenance	50,000	Building behind mechanic's garage
	<b>Total f/Year</b>	<b>199,860</b>	
2020	Mechanic/Maintenance Tech	68,000	Convert Part Time Mechanic to Full Time
	1 Ton Work Truck	42,500	Replace #96
	Demo/replace Fleet Bldg. & Wood Shop	100,000	
	City Hall Refurbishments	30,000	Carpet and Paint Administration Area
	City Hall A/C Control Upgrades	7,680	City Hall - Level 1 East Wing
	<b>Total f/Year</b>	<b>248,180</b>	
2021	City Hall Refurbishments	25,000	Carpet and Paint Community Services Area
	Yale Forklift	35,000	Maintenance Garage
	<b>Total f/Year</b>	<b>60,000</b>	
2022	1 ton work truck	42,500	Replace #24
	City Hall Refurbishments	200,000	Refurbish Elevators
	City Hall Refurbishments	15,000	Carpet and Paint Development Services Area
	<b>Total f/Year</b>	<b>257,500</b>	
2023	City Hall Resurface Parking Lot Phase I	181,465	Front Parking Lot
	City Hall Replace Generator	30,000	IT
	<b>Total f/Year</b>	<b>211,465</b>	
2024	City Hall Resurface Parking Lot Phase II	160,450	East Parking Area and Motor Bank Area
	City Hall HVAC	75,000	Public Utilities A/C Replacement
	Maintenance Tech	70,000	
	1/2 Ton Pickup Truck	30,000	Pickup for added employee.
	<b>Total f/Year</b>	<b>335,450</b>	
2025	City Hall Resurface Parking Lot Phase III	100,000	West and Rear Parking Lot
	City Hall HVAC	75,000	Package Unit Replacement Courts
	<b>Total f/Year</b>	<b>175,000</b>	
<b>7 Year Total</b>		<b>1,487,455</b>	

## FLEET MAINTENANCE DEPARTMENT

The Fleet Maintenance Department provides and maintains safe and reliable vehicles used by the City's maintenance technicians and police department. The fleet consists of more than 365 vehicles that include cars, service trucks and vans, trailers, backhoes, loaders, road graders, and more. The Fleet Maintenance Department has the responsibility of maintaining and repairing all vehicles and equipment.

Central Fleet continues to rent out equipment to requesting departments on a half-day or full-day basis. We have found that we can operate less equipment through the fleet program and have better control on a smaller number of fleet within our departments. Central Fleet currently averages about \$10,000 in rentals a month, which is charged per department, based on usage. This was budgeted in department budgets and cuts back on the purchasing of equipment when it is only used by one department. Some of the fleet items available are:

- Air compressors
- Backhoes
- Bucket trucks
- Bull dozers
- Dump trucks
- Excavators
- Skid steer loaders
- Front-end loaders
- Mowers
- Pickup trucks
- Shredders
- Tractors
- Trailers
- Pumps



In 2017, the Facility staff implemented a "Fleet Work Order System" which utilizes Facility Dude, a web based software management system that allows management to track and schedule all work requests by city staff. This system collects and maintains vehicle data such as VIN, license plate numbers, maintenance records, preventable maintenance service notifications, as well as miles on vehicles and hours on equipment. This new system has taken fleet management to a different level by utilizing the work order tracking option and expenses per vehicle.



## Transfer Station Welding



## Fleet Maintenance Shop





<b>5-Year Capital Plan - Summary</b>			
<b>03.12.18</b>			
<b>Fund 220 Fleet Maintenance</b>			
<b>Fiscal Yr</b>	<b>Item</b>	<b>Amount</b>	<b>Notes</b>
<b>2019</b>	Dozer	200,000	Replace Unit #225
	Mini Excavator	55,000	Replace Unit #267
	Interstate 70,000 lb. Trailer	34,700	Replace Heavy Equipment Trailer
	Western Star Tandem Dump Truck	98,150	Replace Unit #184 and #54 (FUNDED)
	<b>Total f/Year</b>	<b>387,850</b>	
<b>2020</b>	Vacuum Excavator Unit	85,000	Replace existing unit
	1 Ton Dump Truck	45,000	Replace Unit #18
	Covered Awning for Equipment	40,000	Central Warehouse
	<b>Total f/Year</b>	<b>170,000</b>	
<b>2021</b>	Portable Generator	45,000	Portable Back Up Generator
	Chevrolet Tahoe	45,000	Replace Unit #500 over 100,000 miles as of 3-15-2018
	<b>Total f/Year</b>	<b>90,000</b>	
<b>2022</b>	Backhoe	85,000	Replace Unit #262
	<b>Total f/Year</b>	<b>85,000</b>	
<b>2023</b>	1 Ton Truck	40,000	Replace Unit 289
	<b>Total f/Year</b>	<b>40,000</b>	
<b>2024</b>	Backhoe with Breaker	85,000	Replace Unit 157
	<b>Total f/Year</b>	<b>85,000</b>	
<b>2025</b>			
	<b>Total f/Year</b>	<b>0</b>	
<b>7 Year Total</b>		<b>857,850</b>	

Our replacement program is based off life expectancy and history of each unit. Each units have different life expectancies based off their daily workload and department that they are in. Once we replace a unit the old unit is placed on GovDeals where it can be competitively bid on nationwide.

• WATER / SEWER CONSTRUCTION			
Employee	Position	Hire Date	Yrs. of Service
Bolenbarr, Shawn	W/WW Construction Manager Class "C" Water Distribution	05.21.2007	11
Kokemor, Chris	Crew Leader Class "C" Water Distribution	12.10.2008	9
Gonzales, Josh	Equipment Operator Class "C" Water Distribution	08.17.2015	3
Fielder, Terry	Customer Service Tech	03.08.1988	30
Busby, JaQuan	Maintenance Worker I	02.16.2017	2
Spivey, Ty	Crew Leader Class "D" Wastewater Treatment Operator	09.07.2015	3
Daniels, Josh	Maintenance Worker I	01.02.2018	10 mos

**Staffing:** We are discussing cross-training opportunities between Wastewater Treatment and Wastewater Construction

The Water and Wastewater Construction department is responsible for the maintenance, replacement, and extension of Water Distribution and Wastewater Collection lines within the City's service area. This includes all new water and sewer taps, repairs of water leaks, repair or replace fire hydrants, monitor contractors' installation of new and replacement water mains, and inspect system maintenance, e.g. valve maintenance, manhole repairs, line extensions and replacement, and much more. Other than subdivision development, this department installs all main extensions. Line replacements have been done through a combination of in-house and contractor. The Transite (AC) and Cast Iron main replacement program needs to be restarted as soon as possible. AC pipe is subject to breakage when installed in expansive soils, especially if not bedded properly. We began this program several years ago and replaced the areas where we had the most problems. The program has been on hold since the 2016 flooding but we are ready to restart. We are discussing with Finance. We are in the process of expanding our Water CCN (Certificate of Convenience and Necessity) to include some of the fringe areas of the City and some areas that have been annexed but are not within our current CCN.

We will start to identify in our long-range plan areas in the wastewater collection system that need replacement or attention. This will include concrete sewer lines, some clay tile lines and some other areas where inflow and infiltration have been a problem. Financial opportunities will arise in the next few years that should allow us to increase capital spending within the Wastewater Fund.

**Challenges and opportunities:**

A/C line replacement over 2M spent since 2011, currently on hold due to FEMA projects.

Cast Iron line replacement

Sewer line replacement

Retain qualified employees

**Projects and responsibilities ongoing and upcoming:**

Replace water mains on Cedar, Sandy, and Mary Gene

Replace water main on Woodson, Ledbetter, and Bruce

Replace water main on N Baylor (between E Vulcan and E Main)

Repair or replace fire hydrants

Inspect and monitor contractors

Repair water leaks

Clear sewer stoppages

Video sewer mains to troubleshoot problems

Monthly maintenance jetting in problem areas

Install new water taps

Install new sewer taps



## **PARKS MAINTENANCE**

<b>Casey Redman</b>	<b>Parks Superintendent</b>	<b>17 years</b>
<b>Stephen Gerhard</b>	<b>Asst. Parks Superintendent</b>	<b>2 years</b>

Our mission is to make a positive difference in the lives of the citizens through professionally managed recreational programs, tournaments and special events that foster economic impact, promote healthy lifestyle, social interaction and civic pride among participants.

The City owns over 295+ acres of parkland. There are 8 parks throughout its neighborhoods offering everything from baseball, softball, basketball, soccer fields, tennis courts, hike & bike trails, nature trails, and pickle ball. Parkland has always been a priority for Brenham offering first class recreational facilities and programs.

Very special thanks:

On December 19, 2013, Ed and Evelyn Kruse generously donated 100 acres to the City of Brenham for the development of a family oriented park. The land located south of Hwy 290 and just east of The Home Depot will be a benefit for residents for generations to come. The plan for the development of this land will be the construction of a lake, hiking trails, picnic areas, and athletic fields. The emphasis will be to plan ways to provide family activities. The City of Brenham is very excited about this addition and will work closely with the Kruse's and BCDC for the proper planning and development of the park. In October of 2018, staff submitted a grant through TP&W which will help with Phase I (A) at an estimated amount of \$500,000 with BCDC contributing an additional \$500,000.

Also in the spring of 2016, Ms. Robbie Gail Charrette and the Owsley Family honored her late husband Michael Mansfield Owsley by donating funds, which were used to create the M.M. Owsley Serenity Gardens, and Playgrounds located west of the Library. These improvements were very timely in that it allowed Fireman's Park to become tied into the north side amenities that were already in place. Additions that this project brought to Fireman's Park were a covered playground; new swing set area, extended sidewalks and crushed looped crushed granite trails, serenity garden, extension of the wrought iron fence, and lighting for the trail and playground.



The City of Brenham Parks Staff consists of 11 fulltime employees and 4 PT employees. In the fall, we staff down to 2 PT employees.

*Parks Maintenance Personnel*

<b>Jody Kapchinski</b>	<b>Parks Maintenance Coordinator</b>	<b>22 years</b>
<b>Darrin Roche</b>	<b>Facility Caretaker</b>	<b>1 year</b>
Tandy Tucker	12 years	Bobby Antkowiak 16 years
Victor Ortiz	14 years	Betty Loesch 2 years
Vincent Krolczyk	9 years	Kyle Koehne 14 years
Dustin Heidbreder	2 years	Donald Guyton 7 years



The City of Brenham has approximately two miles of trails in four Jefferson Park properties with Hohlt Park having the largest walking and jogging trail at one mile. Other trails are located at Jackson St. Park (0.5 miles), Brenham’s Hike and Bike Trail (0.25 miles), and the M.M. Owsley Trail located in Fireman’s Park (0.25 miles). In order to connect those park systems it will be a public/private partnership between TxDot, City of Brenham, and grant opportunities with Texas Parks & Wildlife.

### **Current/Upcoming Projects:**

- Add designated bench areas along trail at Hohlt Park
- Completed BCDC funded projects for 2016-17 being replacement of Fireman’s Park Scoreboard, Replacement of Hohlt Park Canopies, Basketball Court Improvements at all Parks, and installation of new park signage at Jackson and Henderson Parks.
- Recently co-hosted the VTD State Softball Tournament (40 teams) and the ASA 14U State Softball Tournament (22 teams), along with (16) 18U baseball tournaments with 15 plus teams each.
- Planning the conversion of old tennis courts at Jackson St Park to Pickle ball Courts
- Assisting with the planning of Phase I of the Kruse Family Park
- Addition of “Expression Swings” in 2 Parks. (Fireman’s and Hohlt)-Adult & child swing combined



- Working on 2017-18 BCDC funded projects which include the revitalization of Henderson Park, Fireman’s Park Restroom Improvements, Phase 4 and 5 of Ornamental Trash Can Replacements, and All Sports Building Parking Lot
- Working on a Master Plan for Henderson Park, which will add amenities and improve the current infrastructure of the park for many years. BCDC funded Phase I and Phase II. Phase I is set to begin in Fall 2018.

**Parks/Facilities Responsible For:**

Hohlt Park	81.54 Ac	Hasskarl Tennis Courts	10.10 Ac.
Hattie Mae	4.38 Ac.	Blue Bell Aquatic Center	7.17 Ac.
Jackson St Park	20.89 Ac.	Jerry Wilson	1.87 Ac.
Fireman’s Park	21.77 Ac.	Henderson Park	22.97 Ac.
Tobin Park	0.04 Ac.	Kruse Family Park	109.08 Ac.

**Fireman’s Park**



**Historic Fireman’s Field**

**Fireman's Park Scoreboard (Funded by BCDC & Advertising Revenues)**



**Fireman's Park**





## Fireman's Park Restroom Construction



## Jackson Street Park – Basketball Court Upgrades





## Jackson Street Park - Pickleball



<b>5-Year Capital Plan - Summary</b>			
<b>03.22.17</b>			
<b>Fund 101 Dept. 144 Parks</b>			
<b>Fiscal Yr</b>	<b>Item</b>	<b>Amount</b>	<b>Notes</b>
<b>2019</b>	Resurface Blinn Softball Field	250,000	
	1/2 Ton Xtra-Cab Truck	25,000	Replace #46 Funded 2018 but on hold
	Parks 4-wheel drive tractor	25,000	Replace#161 Funded 2018 but on hold
	100" Toro Rotary Mower	42,165	Replace #163 & Unit #302
	Toro Workman	28,000	Replace #309
	Toro 6' Reel Mower	33,479	Replace #324
	Rankin Scoreboard	30,000	
	Entrance signs-Hattie Mae & Jerry Wilson	15,000	
	Hohlt Playground Equipment	68,000	
	JSP 3 parking lots	22,000	
	Hattie Mae Basketball court lights	15,000	
	Bottle filling stations	20,000	
	Hohlt Nature Trail improvements	40,000	
	Lightning Detectors	11,000	
	Lightning Detectors	11,000	
	Fireman's Playground Equipment	90,000	
Night Light Replacement	15,000	Fireman's Park	
Night Light Replacement	15,000	Henderson Park	

	Pickleball Court Modification	21,000	Also will include bleachers and slab
	Roof Repair at Parks Department Shop	24,000	
	Roof for Rock Room Rental Facility	18,000	
	Backstop Netting Fireman's	25,000	
	Fireman's Bleacher Painting / Repairs	50,000	
	Greenwade Parking Lot	15,000	
	Henderson Park Upgrade Phase 2	100,000	
	Cover Batting Cages at Linda Anderson	30,000	
	Carousel Horses	26,000	
	<b>Total f/Year</b>	<b>1,064,644</b>	

<b>2020</b>	8' Reel Mower	58,250	Replace #171
	Ford F-150 Pickup	26,000	Replace Unit #975
	6' Groundmaster rotary mower	33,479	Replace #326
	6' Groundmaster rotary mower	33,479	Replace #327
	Jackson St. Park Playground	50,000	Replace current playground 2-5yr old
	Press Box Upgrades Fireman's	15,000	Fireman's
	Fireman's Outfield Wall Upgrades	75,000	
	Carousel Horses	27,000	
	Score Boards Hohlt Park Softball Fields	30,000	Score boards 4 softball fields
	Kruse Family Park	1,000,000	Phase 1
	Playground Equipment	25,000	Linda Anderson Park
	Henderson Splash Pad	110,000	Replace Old Playground
	<b>Total f/Year</b>	<b>1,483,208</b>	

<b>2021</b>	6' Toro Mulching Mower	33,479	Replace #346
	1/2 ton single cab truck	23,000	Replace #342
	1/2 ton single cab truck	23,000	Replace #343
	Baseball Field Parking Lot expansion	150,000	Fireman's Park
	Outdoor Fitness equipment	40,000	Jackson St. Park
	Toro Workman-1100 dump vehicle	18,000	Replace #304
	Restroom/Dressing Room Expansion	100,000	Fireman's
	Hohlt Park Bleachers Replacement	35,000	10 Bleachers Hohlt Park
	Replace Chain Link Fencing	15,000	Fireman's
	Jackson St. Park Restroom upgrades	100,000	Upgrades
	<b>Total f/Year</b>	<b>537,479</b>	

<b>2022</b>	John Deer Bunker Rake	18,000	Replace #134
	Toro Workman/Utility Vehicle	28,000	Replace #162
	Toro Z355 Recycler Mower w/ Bagger	12,000	Replace #303
	Bleacher Replacement	35,000	10 Bleachers Hohlt & Linda Anderson
	Chevy 1/2 Ton Long Bed Pickup	25,000	Replace unit #322 2005
	Replace Chain Link Hohlt Softball	40,000	four softball fields
	LED. Fixtures for Field	191,000	Fireman's

		<b>Total f/Year</b>	<b>349,000</b>
<b>2023</b>	Ford Ranger 1/2 Ton Ford F250 3/4 Ton John Deere bunker Rake Dog Park Covered Basketball Courts Stadium Seating Replace Chain Link Hohlt Park Chevy 1/2 Ton Crew Cab Pickup Brick Paver Repairs	20,000 30,000 18,000 55,000 50,000 20,000 50,000 25,000 25,000	Replace unit #55 2010 Replace unit #81 2010 Replace unit #312 2013 Kruse Family Park Jackson Street Park Fireman's Four baseball & Softball fields Replace unit #285 2007 Fireman's Park
		<b>Total f/Year</b>	<b>293,000</b>
<b>2024</b>	Groundsmaster Rotary Mower L2800F 2wd Kubota Tractor Reelmaster 3100-D Restroom Install Hohlt park Linda Anderson Handicap Parking Elevated Seating Along Rt. Field Chevy 1/2 Ton Pickup Truck	33,479 25,000 31,300 250,000 15,000 30,000 25,000	Replace Unit #145 2012 Replace Unit #243 2005 Replace Unit #105 2014 4 plex Hohlt Park Fireman's Replace Unit #34
		<b>Total f/Year</b>	<b>409,779</b>

<b>2025</b>	Toro Reelmaster 5510 John Deer 1200H Bunker Rake Toro Workman HDX Groundsmaster Toro Rotary Mower Re-level and Re-sod Entire Field Replace Trail at Jackson St. Park	58,250 20,000 28,000 28,000 250,000 150,000	Replace Unit #355 2016 Replace Unit #351 2016 Replace Unit #307 2013 Replace unit #601 2013 Fireman's
		<b>Total f/Year</b>	<b>534,250</b>
		<b>7 Year Total</b>	<b>4,671,359</b>



# Blue Bell Aquatic Center (BBAC)

## About the Blue Bell Aquatic Center:

The Blue Bell Aquatic Center concept began with the Brenham Dolphins Swim Team. In 1985, parents of the Swim Team participants began working with the City of Brenham, Blue Bell and other community members to bring their dream of a natatorium and swim center to life. To facilitate the construction of the BBAC and other park amenities, the community approved a 4B sales tax organization called the Brenham Community Development Corporation (BCDC). The actions of the BCDC has been instrumental in enhancing the quality of life for the community through the funds dedicated to parks, recreation and aquatics. In 2001, the BBAC opened its doors to the community. There are three pools at the BBAC, the outdoor Leisure Pool, which operates seasonally, the indoor Natatorium with 6 lanes and the heated Therapy Pool. The BBAC receives over 65,000 visits each year. *The goal of the BBAC is to provide a lifelong year-round aquatics destination for Washington County residents and the surrounding communities.*

To keep up with the needs of its visitors, several facility enhancements have been made since 2014. The exterior deck around the Leisure Pool was expanded by 1000 sq. ft. to accommodate more picnic tables and a canopy, the original ice cream features have been refurbished, new outdoor pool features have been added and several interior improvements have been made. The BBAC also became “Park Central” and the first point of contact for community needs relating to parks, community programs (recreation) and aquatics. According to a survey conducted through the Parks, Recreation and Open Spaces Master Plan process, recreational participants at the BBAC represents approximately 45 percent of the total recreation programming attendance in the City. The remaining 55 percent of participation is split: 34 percent- sports tourism, 17 percent - carousel and facility rentals and 4 percent -non-aquatic programs and special events.

## What do we do?

We are the Blue Bell Aquatic Center. We provide year round swimming opportunities for our community and those surrounding us. We operate two (2) indoor year round pools and one (1) outdoor seasonal pool.

Indoor Competition Pool are home to:

- Lap swimmers
- Brenham High School Swim Team
- Brenham Junior High Swim Team
- Brenham Swim Club (year round after school swim team USA)
- Dolphins Swim Club (summer swim league NWAL)
- Swim Lessons – year round
- Recreational Swim
- Water Aerobic Classes
- Water Safety Programs
- Surrounding Area High School Team Practice in colder months including Giddings, LaGrange, Bellville High Schools

Therapy Pool is a warm water pool providing opportunity for:

- Aerobic Classes
- Aquatic Therapy
- Water Babies Classes
- Arthritis Aerobic Classes
- Rehabilitation
- Swim Lessons
- Patron Daily Exercises

Outdoor Leisure Pool provides recreational summer swim opportunities for our community and many visitors as well. Yearly summer attendance averages around 40,000+ visitors from Memorial – Labor Day

### Why do we do it?

“Our Team strives to enrich the quality of life for residents and visitors of all ages by providing access to outdoor space for play and exercise while offering safe and diverse recreational programs and preserving the historic character and natural beauty of the area”

We are a quality of life facility. People relocate to our community because of the amenities we provide. We provide leisure, recreation, and fitness opportunities year round to improve quality of life.

### What would happen if our department didn't exist?

We would lose quality of life programming for all our visitors & citizens of all ages. Patrons would have to find a new location to swim, exercise, and rehab; possibly relocating to other communities. The absence of this facility would impact the wellness of many in the community, especially our seniors and the youth. In addition, without the BBAC, there would be a void in the working opportunities for our youth, as we are one of the largest employers for our high school students in both Brenham and the surrounding communities.

### How long have we been with the city/positions/training?

#### Tammy Jaster – 12 years (4/24/2006)

Tammy began her career with the City as the Aquatic Coordinator and was promoted to the Aquatic Supervisor/Manager in 2014. Tammy currently serves as the President of the Texas Public Pool Council and as a Blue Blazer for the Washington County Chamber of Commerce. Tammy has the following aquatics related certifications: Aquatics Facility Operator (AFO), Certified Pool Operator (CPO), Lifeguard Instructor (LGI), and Water Safety Instructor (WSI).

#### Goals/Next Steps would be:

- Park, Rec & Aquatic Director/Manager
- Community Services Director

#### Kelsey Toy – 3 years (June 29,2015)

Kelsey was hired as the Aquatic Services Coordinator, and she continues in that role today. Kelsey has the following aquatics related certifications: Certified Pool Operator (CPO) and Lifeguard.

#### Goals/Next Step would be:

- Recreation Program Coordinator
- Marketing / Event Coordinator

#### Dylan Hohlt – 1 year (4 years part time) (May 20, 2013)

Dylan was hired as a part-time life guard and was promoted to Head Guard, then hired full time in the spring of 2017 as the Aquatic Safety Coordinator. Dylan has the following aquatics related certifications: Lifeguard.

#### Goals/Next Step would be:

- To continue to learn current job
- Branch out to assist the American Red Cross Examiner Program
- Become a Lifeguard Instructor Trainer and assist other pools around the area to train lifeguards

#### Darrell Meyer – 13 years (8/29/2005)

Darrell's position was transferred into the BBAC budget full time in 2015 from Maintenance. He has the following aquatics related certifications: Certified Pool Operator (CPO).

#### Goals/Next Step would be:

- To continue in my current job
- To move from a Maintenance Technician to a Maintenance Specialist
- To retire at the age of 62 (2024 -6 years)

## What are our strengths?

We provide a wide variety of swimming opportunities for all ages. We educate the youth in the community and surrounding communities to be safe in, on, and around the water. We provide much needed low impact water aerobics classes. We provide a place for our swim teams to practice, fun place for our visitors, and an opportunity to get the family out of the house and moving.

## What are our weaknesses?

We employ the youngest, largest part time staff of the city as well as the community. We consistently have a changeover in staff and middle management – creating additional work/training on the full time staff. We are playing catch up on building up keep to maintain an aging facility.

## What are our opportunities?

We employ the youngest, largest part time staff of the city as well as the community. We have the opportunity to GROW and continue educating our youth. We have the opportunity to expand services to assist our elderly and offer more classes. We have the opportunity to work with groups within our community to reach more people. (Senior Center, Blinn College) We have the opportunity to change lives and SAVE lives daily.

## What are our threats?

The only real threats that our facility faces are cuts in funding and closing the pool. There is NOTHING we can't do if we work together as a TEAM. Many people believe that surrounding waterparks and other pools are our competition, but our only real competition is ourselves. With clever marketing and continued improvements to our facility and a laser focus on safety there will be no competition.

## What are we doing that we should do better or stop doing?

Just within the last couple of years, focus has shifted from quick inexpensive fixes to comprehensively repairing and investing into the facility. Our goal now is to protect and take care of our aging facility.

## Any best practices?

Our Department is known for going the extra mile and for our customer service. Most of our best practices come from our drive to serve our community. To create a FUN and SAFE atmosphere for our visitors. Staff does look to the Red Cross and frequently has surprise audits conducted, so we remain diligent and compliant. Since 2014, the BBAC has won several awards for programming and safety. Our department staff stays current on trainings, state rules, regulations, and involved so we are up to date on any new and upcoming issues/laws.

## What are we responsible for?

We are responsible for the safety of each of each patron and team member in the facility. We are responsible for guiding and educating our young work force and leading by example. For many of the staff members this is their first job, so it is imperative that we spend adequate time teaching and sharing knowledge, so they are equipped to provide excellent customer services, maintain the facility and most importantly adequately respond in an emergency.

We are responsible for:

- three (3) pool complex that is open year round
- staffing & operating the Aquatic Center including Park Central
- Maintenance & Janitorial duties of the Aquatic Center
- booking all park facility buildings, fields, and green spaces
- staffing & operating the Carousel
- assisting with Recreations & Special Events for the City
- welcoming our visitors and ensuring they have a fantastic time and want to come back to Brenham
- sharing information in/around our community as we receive numerous calls daily for information about our community



### What about our facility? Is it adequate? If not, what is needed & why?

Our facility is unique to a community of this size. The uniqueness is what brings and relocates people to our community. With changing recreational needs and the growth of the BISD swim team, the year round community patrons are impacted. There are times when the facility is at capacity and patrons are waiting on lanes. Adding the proposed Phase II, which is a 2025 goal in the Parks, Recreation and Open Spaces Master Plan, could increase our attendance and bring in a completely new user group. This would allow for additional programming, aerobic classes, and more aquatic opportunities. It would assist in reaching our teen/tween age group that we are missing currently and allow us to program specifically to them.

### What about equipment? Is it adequate? If not, what is needed and why?

With a limited budget, we do not splurge for “extras”, but currently are catching up on deferred maintenance and upkeep. A more detailed discussion of equipment is included in the Blue Bell Aquatic Center Comprehensive Plan which is attached to this plan.

### What improvements would we like to see by 2023?

We would love to see Phase II constructed. With an outdoor Olympic size pool with deeper water, a lazy river, indoor cardio room, racket ball, splash pad, additional slides, indoor basketball/volleyball courts, could also include indoor pickle ball courts and rock wall.

### Where do you see the department in 2025?

- Phase II complete
- Additional programming
- Collaboration with Blinn Jr College (offering Lifeguard Training, Arthritis & Water Fitness classes)
- Senior Swim Team
- Scuba Lessons
- Aerobic classes for Teens/Tweens
- Land base aerobic classes
- Community Recreation Programming
- Recreational Summer Day Camps

### What will it take to get there?

A Vision, clear direction from Council, Community support and Funding.

### What is needed?

Vision. In 1985, parents of the Dolphin Swim Team had *vision* to building an indoor pool for their children. The hard work, perseverance and City/Community support with the allocation of sales tax brought that vision to reality in 2001. What is needed today to get to the next level of excellence for the BBAC is that *vision* from the community.

### What will it look like when we arrive?

State of the art aquatics and recreation Facility, with the BEST quality of life for our community.

# Community Programs and Marketing

## Who Are We?

### Our Values:

- accessibility
- community enrichment
- health and wellness
- historical preservation
- safety
- quality

## What we do?

Mission - Our team strives to enrich the quality of life for residents and visitors of all ages by providing access to outdoor space for play and exercise while offering safe and diverse recreational programs and preserving the historic character and natural beauty of the area.

We promote social interaction; improve community health and wellness through programs and well-maintained accessible parks and trails; provide a place for children and families to connect with nature and recreate outdoors together.

## Why do we do it?

Vision - The vision for the future of Brenham Parks and Recreation is to provide families and visitors a safe, accessible and high quality park system that provides diverse recreation opportunities.

Quality parks and programs make communities more livable and desirable. We have a desire for helping people and bettering the community we live and serve.

## What would happen if your department didn't exist?

Parks and Recreation contributes to the economic and environmental well-being of our community, improving our local tax base by bringing in an estimated 2.1 million dollars in 2017 through sports tourism. Parks and programs are tangible reflections of the quality of life our community takes pride in and visitors enjoy. Below are quotes from our program participants:

*"Pickleball makes me feel like a kid again. I've always loved sports and was highly involved in athletics growing up but as you get older those opportunities for organized sports diminish. Pickleball has given me a great way to be active and get some much needed exercise as well as tap back into my competitive nature. The best part of playing pickleball is the people you meet and the fun and laughter you enjoy on the court. My name is Vicki Bruce and I'm addicted to pickleball!"*

*"Awesome time for my family. Excellent music and a great way to celebrate our amazing town." — Andi Hare Liner, Hot Nights, Cool Tunes*

*"We had the best time at the Downtown Christmas Stroll today from breakfast with Santa to Snowzilla to story time to the parade!! It was all fantastic!! Thanks so much!!" — Lanthia Lischka*

What about your employees? How many? How long have they been with the City, your department? What is their training? Who is cross-trained? What type of succession planning is in place?

Community Programs and Marketing Department consists of 4.73 FTE employees.

#### Crystal Locke, Community Services Specialist

Has been with the City of Brenham for almost 15 years, starting in the summer of 2003. She attended Stephen F. Austin State University as a student athlete and graduated with a degree in Business Administration. During summer's she'd return to the City where she held PT positions in concessions, as a party hostess at the BBAC, assistant athletic coordinator and was brought onboard FT in October 2008 as the Recreation Coordinator planning programs and special events, working with local youth and adult sport leagues and booking tournaments.

More recently, alongside Dr. Jo An Zimmermann, Locke prepared the Parks, Recreation and Open Spaces Master Plan that was approved by council in February 2015, assisted in the update of our Library's strategic plan that was adopted in July 2016, attended two 14-hour classes on Grant Writing and Grant Management in 2015 and prepared and/or assisted with five grant applications receiving funding for four projects.

Trainings and Certifications: Certified Park and Recreation Professional (CPRP), Certified Professional Sports Manager (CPSM), an alumni of the inaugural TRAPS Academy of Leadership Development program (2014) and currently serves as co-sponsorship chair for TRAPS Central Region Workshop.

#### Kevin Boggus, Technology Specialist

Started as a lifeguard in December 2007, became a HG in 2008, obtained Water Safety Instructor Certification (WSI) and American Red Cross Lifeguard Instructor Certification (LGI) in 2009. In 2010, he became the Aquatic Safety Coordinator for 9 months until a position was created in IT for Website Coordinator.

During his time in IT he developed the City's website in-house, provided and in-depth website assessment for the CBB's website, added additional sites for the Uptown Swirl and Discover Brenham, worked with the City's mapping coordinator to install and publish our maps online using ESRI ArcMap Server 10, worked with Doris K. to improve the Wasteworks/Incode batching process, and redesigned the Downtown Brenham website to be responsive.

In 2014, Kevin moved back to the Aquatic Center as the Safety and Technical Specialist where he renewed his Certified Pool Operator certification, hired and trained lifeguard staff, worked with Kelsey and Tammy to overhaul our Rectrac database and reconfigure how we used the program in our operations, worked with VSI to add Webtrac to Rectrac allowing an online interface for the recreation software, worked with Pete DeQuincy and head guard staff to develop training programs that included video challenges and skill drills to improve response time of all staff.

In October 2016, Kevin became the Community Services Technical Specialist and began working with Civic Plus and the Main Street team to develop the new Downtown Brenham website, redesigned the natural gas safety brochure and moved the survey online, designed and published the internal newsletter, became a member of Texas Association of Municipal Information Officers, completed social media policy training from Lynda.com and recertified in LGI/CPR/AED. His background in technical theater and event management has come in handy with The Barnhill Center operations.

#### Alex Dill, Coordinator

Joined our Community Services team in December 2016 and has been employed for one year. Alex started PT as our Community Services Assistant and was promoted to Community Services Coordinator within five months. Alex works closely with our Main Street Department and assists with community programs, special events and The Barnhill Center operations.



Employee	Position	Length of Service	Primary Roles	Succession Plan	Note
<b>Kevin Boggus</b>	Technology Specialist (FT)	7 Years (FT) 3 Years (PT)	Connecting the public to City's technology, handle City and Downtown Brenham website, graphic design	Approx. Retirement in 30 years.	Cross-trained in Aquatics; ARC Life Guard Instructor, Certified Pool Operator, First Aid/CPR/AED Instructor;
<b>Crystal Locke</b>	Specialist (FT)	9.5 Years (FT) 5 Years (PT)	Program/special event coordination, budgeting, supervision of staff and volunteers	Approx. Retirement in 30 years.	B.A. Business Management, Certified Parks and Recreation Professional (CPRP); Certified Sports Manager (CPSM);
<b>Alex Dill</b>	Coordinator (FT)	1 Years (FT) 5 Months (PT)	Coordinate Main Street activities, assist with community programs	Approx. Retirement in 30 years.	B.A. Telecommunications Media Studies; previous clinic office manager

## What are your strengths? What are your weaknesses? Opportunities? Threats?

### Strengths

- customer service
- quality programs
- building community relationships/partnerships
- popular special events
- central location to host sporting events

### Weaknesses

- providing measurable outcomes versus evaluation
- creating awareness of programs and facilities offered
- brainstorm ways to record non-organized park use
- programs that target teens, seniors and reflect our demographic make-up

### Opportunities

- collaborating/expanding partnerships with Brenham ISD by developing a Youth Advisory Panel to assist with parks and programming initiatives;
- build relationship with Blinn College and utilize resources – Kruse Recreation Center
- establish a community-wide volunteer program
- collaborate internally with Human Resources and implement an employee wellness program;
- collaborate with Texas A&M Agrilife Extension for citizen input process and community survey

### Threats

- sedentary lifestyles and screen time
- competing with new athletic facilities being built
- athletic facilities with artificial turf
- weekend hotel rates

## What are we doing that we should do better or stop doing?

As for Marketing, a social media policy is needed to guide the organization. Currently, departments individually market, create content and communicate with the public through social media with little input or guidance. During the website redesign process, social media accounts can be inventoried and streamlined as needed. It is important that the City's guidelines and policies ensure consistent design and messaging for all city webpages and social media.

## Any Best Practices?

The best practices that we follow include standards set forth by Texas Recreation and Parks Society and the National Recreation and Parks Association. NRPA Park Metrics are the most comprehensive source of data standards and insights for park and recreation agencies. Launched in 2009 and previously known as PRORAGIS, these agency performance resources assist park and recreation professionals in the effective management and planning of their operating resources and capital facilities. Park and recreation professionals can use this benchmark data to gain more funding support, improve operations and better serve their communities.

*(These numbers are based on 2016. 2017 numbers will be available at the end of April.)*

The typical Park and Recreation Agency:

## Staffing

Has 7.4 FTEs on staff for each 10,000 residents living in the jurisdiction served; Brenham has 20.66 FTEs on staff per 10,000 residents –this number includes Parks, Community Programs and Aquatics. Also, it's appropriate to note that our Park system serves Brenham and Washington County residents with a population totaling 34,765 which is equivalent to 9.85 FTEs on staff.

Has park and recreation staff members that span across many functional areas including:

	Typical Agency (%)	Brenham (%)
Maintenance	30	41
Operations	27	37
Programming	22	12
Administration	18	10
Capital Development	1	0
Other	2	0

## Budget

Annual operating expenditures of \$3,459,846; Brenham has annual operating expenditures of \$2,571,081;

## Agency Funding

Recovers 29% of operating expenditures through revenue generation; Brenham recovers 18.6% of operating expenditures through revenue generation;

Generates \$795,500 in non-tax revenues on an annual basis; Brenham generated \$478,438;

A median of \$2.981 million in capital expenditures budgeted over the next five years; Brenham has \$2,462,050 budgeted over the next five-years in capital expenditures; Brenham capital budget for F2016 was \$483,148.

## Distribution of Operating Expenditures

	Typical Agency (%)	Brenham (%)
Personnel Services	55	49
Operating Expenses	37	42
Capital Expense not in CIP	6	9
Other	3	0

## Sources of Operating Expenditures

	Typical Agency (%)	Brenham (%)
General Fund Tax Support	60	59
Earned/Generated Revenue	25	15
Dedicated Levies	9	0
Other dedicated taxes	2	22
Sponsorships	1	1
Grants	1	1
Other	2	2

## Marketing Best Practices

Once marketing processes are defined and streamlined, staff will look to the Texas Association of Municipal Information Officers, which Crystal Locke and Kevin Boggus are members.

## What are we responsible for? What are our tasks? How long does it take normally?

### Community Programs

- Responsible for developing and implementing programs that meet the needs of our community – budgeting, planning, marketing and staffing;
  - Walk with a Doc – partner with Brenham Clinic
  - Intro to Pickleball clinics – partner with Brenham Paddle Pushers
  - Baseball Spring Training Camp – partner with Blinn Baseball
  - Movies in the Park
  - Hot Nights, Cool Tunes
  - Little Diggers – partner with Brenham Volleyball
  - Brenham Boo Bash – partner with Wash. Co. Boys & Girls Club
  - Christmas Stroll and Lighted Parade
- Partner as appropriate with nonprofit or private sector providers to expand opportunities;
- Complete annual Park Metrics report through National Park & Recreation Association (NRPA);
- Maintain Parks, Recreation and Open Spaces Strategic Plan – review annually with Parks and Recreation Board; update every five years to meet Texas Parks and Wildlife standards;
- Maintain Asset Map of services and programs offered throughout the community;
- Oversee volunteers, vendors and contracts for special events;
- Create special event Emergency Management plans;
- Report on economic impact of sports tourism in Brenham;

### Marketing

- Connect the public to City technology;
- Handle City and Downtown Brenham website;
- Support Esri ArcMap for users;
- Administer (VSI) Rectrac/Webtrac software;



- Create social media content;
- Manage email distribution lists through Constant Contact;
- Production of marketing materials and graphic design – e.g. programs/special events, budget book cover, gas safety brochure, advertising materials for Banner Press and Washington County Chamber of Commerce publications
- Publish and distribute annual Parks and Recreation Guide;
- Publish bi-annual internal newsletter;

### What about our facilities? Are they adequate? If not, what is needed and why?

The typical Park and Recreation Agency has:

#### Park Facilities

- 9.5 acres of park land per 1,000 residents – Brenham has 17.51 acres of park land per 1,000 residents (includes Brenham Family Park) – 11.07 acres of park land per 1,000 residents (not including Brenham Family Park)
- has 1 park for every 2,277 residents; Brenham has one park for every 1,657 residents (including Brenham Family Park), one park for every 1,842 residents (not including Brenham Family Park)
- an overwhelming majority of agencies have:
  - playgrounds; Brenham have 12 play structures for various ages
  - basketball courts; Brenham have 6 outdoor courts
  - diamond fields for baseball/softball; Brenham has 16 diamond fields
  - tennis courts; Brenham has 8 tennis courts
  - outdoor swimming pools; Brenham has 1 outdoor pool
  - multipurpose rectangular fields; Brenham has 16 at various dimensions
- manages 11 miles of trails for walking, hiking, running and/or biking; Brenham manages 2.25 miles of trails – 1.0 at Hohlt Park, .5 at Jackson Street Park and .50 usable Brenham Greenways Project trail – Henderson Park to Hasskarl Tennis Courts (2.84 total);
- has a quarter million contacts per year; Total building facility contacts – 82,480; total park facility contacts – 120,996 for a total of 203,476 contacts per year – this number includes organized events, facility rentals, etc., number does not reflect non-organized contacts – brainstorm ways to capture a true estimate for non-organized park users

Brenham exceeds the “typical” Park Agency in acres of parkland per 1,000 residents and number of residents per park, however we manage less trails. Possible park expansion of: longer trails – more than one-mile, bike trails, nature trails and connecting trails These items were identified in our Parks, Recreation and Open Spaces Master Plan along with the following amenities: ponds for fishing, an interactive water feature/splash pad and covered basketball courts.

#### Park Facility Rentals

Our park system consists of seven rentable spaces - six indoor and one outdoor.

Below reflect our rentable spaces and the number of times they were utilized over the last three years.

	2017	2016	2015
Fireman’s Kitchen	107	134	145
Fireman’s Rock Room	32	63	67
Henderson Kitchen	49	46	60
All Sports Building	149	166	177
Jackson Street Park	58	51	56
Amphitheatre	5	7	6
Flying Horses Carousel	92	93	102

Multi-use activity space and meeting rooms were mentioned in our Parks and Recreation Master Planning process.

What about equipment and vehicles? Are they adequate? If not, what is needed and why?  
What is our replacement policy?

Recreation supplies and equipment are currently stored and housed at the All Sports Building.

Where do you see the department in 2020, 2023 and 2025? What will it take to get there?  
What is needed? and What will it look like when we arrive?

According to the Community Demographic Profile found on brenhamedf.com – Brenham’s 2022 population projection is 17,037 residents, and increase of 4.04%.

- Continue to expand programming opportunities to meet the changing recreation needs and desires of all ages – out of school time, health and wellness programs
- Art and history displayed in parks – add historic and interpretive features where appropriate - similar to Carousel and Greenwade signage at Fireman’s Park
- Develop marketing plan for Parks and Recreation
- 5-year update to Parks, Recreation and Open Spaces Master Plan
- Continue to implement and seek funding for capital items listed in our Action Plan and Prioritization of Needs
- Implement Park Foundation 501©3 and donation program

The Public Works Division has many strengths that we are proud of. We are proud that we react timely to requests for service. We feel that this is important to be responsive and take care of needs that arise. We enjoy making things better and being proactive rather than reactive. We also like to make things better than they were before. I think by doing these things it shows a caring attitude and makes other employees and citizens feel that they are important and that we care about them.

I feel some of our weaknesses are that our employees need to learn that making a decision by themselves is ok. I feel that too many times uncertainty on making a decision below the Superintendent level happens too often. I am not sure why this exists but I see too many employees who are uncertain about making decisions and do not look for ways of helping without being told directly. This makes it hard on the Superintendent in these departments. One other weakness that I see is laying down expectations within our departments and following them. I believe that sometimes our department heads get stuck in a daily rut and communicative expectations are necessary. Once they are communicated, our department heads must follow up to make sure that those expectations are met and evaluated.

Other weaknesses are funding for Public Works projects. I have seen over the years that infrastructure is not receiving the funding it should. We have many improvements to make to roadways, capital projects, and drainage that are getting pushed back each year with a lack of funding. We have to have a dedicated plan that addresses these and funds projects whether it is maintenance or future capital improvement projects. These are listed in our capital plans but they keep piling up and get pushed back.

In certain divisions such as Sanitation and Parks, we are providing too many services to either the County, School District, or non-profits in which we do not get a fair return on the services provided. We are slowly working on this but these can be very political. I feel that each year we are gaining ground but still have a long way to go. By not having fair agreements, we put our departments at a disadvantage and our citizens. Examples are Annual Spring Cleanup for County residents, Recycling Center usage by County citizens, BISD utilization regarding fields and aquatic usage, and youth sports with Little League, Youth Soccer, Youth Football, etc. We have shored up agreements with the Boys and Girls Club and are working diligently on the Heritage Museum agreement.

I feel that we need to have a “State of the City” address in which our employees will all hear the same thing. I feel that in the past there was not a high priority set on sharing the expectations from the top down. It helps tremendously when employees hear the expectations and see a team effort along with caring from administration. I see too many times that Superintendents and employees keep hearing expectations from the Director level but it would be nice to share the expectations of the City Manager or Assistant City Manager. I feel with our new leadership that this will be done now and will help all Directors.

### **Public Works Division Responsibilities and Tasks**

The Public Works Division is responsible for the upkeep of the City and its assets along with health and sanitation. We are also responsible for providing opportunities and options to visitors through our parks systems. Our culture is to treat everyone with respect, help wherever needed, and provide quick service in time of need whether it is for a citizen or City staff by being efficient with



our operations. As stated before we take great pride in responding quickly to requests and making sure that they do not go unnoticed. I expect our staff to respond professionally and accurately so that everyone can do their jobs and not be held back waiting on an answer.

## **Facilities**

Public Works gets a first-hand look at City facilities and has moved forward with capturing the work requests through a new work order system Facility Dude. This will take our response and data capturing to a new level by tracking all work orders, time, and expenditures. It will help us evaluate the need to replace assets before they reach a high maintenance period and provide regular preventative maintenance duties to our staff that are able to receive work orders through a smart device in the field. A 5 yr. capital plan geared for facilities has recently been created and this will give City Administration an outlook on what is ahead. I feel that our facilities are adequate and the upkeep is good. In some areas such as Sanitation, the need for a new office building is much needed. The original office/shop/breakroom/restroom area was created temporary in 1992. Since this, we have grown with staff and an office building is needed where the old animal shelter once sat. The architectural drawings along with cost estimates have been completed but were deferred last year due to several factors. I do believe that even though our City facilities are in good shape we need to look at a consolidation of several operations. We have several key sites in which sit on developable property. This may be something that we are able to relocate, consolidate, and open property up for needed development. The Street Department is a good candidate along with Recycling Center and Maintenance. Public Utilities may have some for consideration as well.

## **Equipment and Vehicles**

The equipment and vehicles are evaluated in detail each year. For the most part, we are able to replace equipment based off the replacement plan, which varies with each piece of equipment based off expected end of life or condition. I feel that we need to adjust our replacement plan slightly in Sanitation due to the conditions in which the equipment is put through daily. We have seen that certain pieces of equipment will need to be moved up due to history of keeping them to long. We will make those adjustments this year. In the past, we have tried to get many years out of certain pieces of equipment but this has led to more expenses with repairs. In Streets, we were fortunate to receive several pieces of equipment in 2016 in which this was greatly needed. I do see that in the general fund such as Parks and Streets, equipment is pushed back and this leads to additional costs instead of funding according to the replacement plan. We understand the situation but we do need to look at following the replacement plan better and look for other means for additional revenues to fund these. We have been fortunate compared to most cities but I do see many pieces of equipment in certain areas being pushed back until they become a burden for the department and maintenance costs soar. I feel that being more conservative with other aspects of the general fund will allow these to be replaced on time and will provide reliable equipment for our personnel.

## **Forecast 2020, 2023, 2025**

The forecast for the Public Works Departments looks bright. We made advancements in all areas and will continue to grow as funding allows. We have worked hard on the “Drive to 2025” with recently completing our 7 yr. capital plans. These plans show a proactive approach to maintaining the assets that we own and operate. A lot of thought was put into replacing aging equipment and advancing our departments for the future, which will allow the City of Brenham to serve its citizens more efficiently. There are many challenges ahead both financially and operationally. I feel with

a team effort by our City Manager, Assistant City Manager, Finance Team and our Department Heads our future is bright.

In 2020, I would like to bring a few new concepts to Brenham such as curbside recycling and once a week refuse pickup. This could focus on contracting out these services and open up prime real estate for future business where the Recycling Center is currently located. I would also like to enhance damaged, aging, and construct new infrastructure in order to improve Brenham for future growth. A lot of our infrastructure have been damaged by the past floods and we have only been able to conduct several areas each year with low funding amounts. I would like to work together to look at constant money that will be dedicated to roads and drainage work. I firmly believe that this is the only way that we will be able to enhance our infrastructure and get ahead on street reconstruction, road widening and major drainage improvements.

In 2023, with the above improvements I would like to focus on consolidating properties in which multiple departments are currently housed. We need to seriously look at moving the Street Dept. facilities along with Maintenance and possibly the Electric Dept. This will also free up real estate and allow for development in prime areas. We could move these departments to one site in which they could operate within one facility. In addition, at this time we will need to look at the development of the South Side Park. We have conducted the Master Plan and will need to act on that plan by 2023. I would like to look at bringing something to Brenham that sets us apart from other towns and will draw economic development.

In 2025, I believe that the Public Works focus needs to be on funding infrastructure for the future. With Brenham growing each year, this will be very important to update certain intersections and roadways so that increased growth does not over take our infrastructure. At the same time, we need to have a game plan on our core services and making sure that all facilities are kept in great shape in order for them to serve their useful life.

I hope that you find this report “Public Works Drive to 2025” helpful. We have a wonderful City and we strive each day to keep it that way.

