

Attachment A:
FY20-21 Service Enhancement List

Items listed in attachments A-C are included in the posted FY20-21 Proposed Budget

Department	General Fund Service Enhancements	Total Cost
Finance	Time Clock System	85,000
Facilities Maintenance	City Hall Security Camera Upgrade	17,130
Facilities Maintenance	Building and Community Services Remodel	7,000
IT	Increase Internet Service to three 1 Gbps circuits - City Hall, Civic Center, PD	72,000
IT	Purchase 10 new laptops for the City of Waxahachie Emergency Operations Center	11,000
Emergency Management	Siren Encryption	46,000
Emergency Management	Generator 2	20,000
Emergency Management	EOC Enhancement VEOCI	12,800
Emergency Management	EOC Enhancement AT&T Conference Calling	420
Emergency Management	EOC Enhancements RACES Computers	5,672
Fire	Opticom at North Grove & Highway 77	6,750
Fire	City-Wide AED Program	32,500
Streets	Two (2) John Deer Zero - Turn replacement mowers	27,000
Parks	6ft Mower	14,000
Parks	PortaCool	7,000
Parks	Ice Maker	10,000
Parks	Spring Park Picnic Shelter Roofs	10,000
Parks	Chapman Park Picnic Shelter Roofs	10,000
Parks	Park Programs	5,000
Parks	Bumper Posts	5,000
Parks	Restroom Hand Dryers	10,000
Parks	Boat Dock Park New Septic System	35,000
Chautauqua	Cyc Lighting	12,000
Senior Center	Life Stride Treadmill	5,700
Senior Center	Pre Core Elliptical	3,200
Senior Center	Free Motion Recumbent Bike	4,000
Senior Center	Free Motion Treadmill	4,000
Senior Center	Star Trac Recumbent Bike	3,100
Total General Fund Service Enhancements		481,272

Department	Waxahachie Community Development Fund Service Enhancements	Total Cost
Civic Center	Roomset Diagram Software Upgrade/Annual License & Design Fee (if needed)	9,300
Beautification	Broadhead Road Landscaping	45,000
Beautification	Park Schoolhouse Road Landscaping	40,000
Beautification	Christmas Light Panels (Getzendaner Park)	40,000
Beautification	Chapman Park Trees (50/50 Split Between Mr Chapman and Beautification Department)	20,000
Total Waxahachie Community Development Fund Service Enhancements		154,300

Department	Cemetery Service Enhancements	Total Cost
Cemetery	60" Zero-turn Mower	14,000
Cemetery	Cemetery Garage Door	12,000
Cemetery	Cemetery Gator	9,000
Total Cemetery Fund Service Enhancements		35,000

Department	Refuse Fund Service Enhancements	Total Cost
Convenience Station	Tractor Multi-purpose Bucket	23,000
Convenience Station	Tree Brush & Limb Mulching	36,000
Total Refuse Fund Service Enhancements		59,000

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Department	Water Fund Service Enhancements	Total Cost
W-Production	All Terrain Vehicle (ATV) Replacement	\$ 10,000
W- Distribution	FM664 US 287 Bypass loop on 2" Water Line	\$ 12,000
Total Water Fund Service Enhancements		22,000

TOTAL COST, ALL FUNDS: 751,572

Attachment B:
FY20-21 Capital Projects List

Department	General Fund Capital Items	FY20-21 O&M Funded Cost
General Items	West End Project - Demolition	1,150,000
General Items	New Development Building (Design & Const)	1,736,645
IT	Fiber Line Expansion and Maintenance	150,000
Police	PD Additional Vehicles (2)	128,000
Police	PD Replacement Vehicles (1)	64,000
Fire	Replace 43 Self Contained Breathing Apparatus	363,000
Streets	Excavator	57,468
Public Works	Drainage Master Plan	60,000
Parks	Chapman Park/Little Creek Trail Restroom	150,000
Parks	Lion's Park Restroom	150,000
Parks	Skid Steer	50,000
Parks	Lions Pk Parking	65,000
Parks	Spring Park Improvements PH3 (Septic System)	55,000
Senior Center	Senior Center HVAC Replacement	14,000
Senior Center	Senior Center Irrigation System	65,000
Total General Fund Capital Cost		4,258,113

Department	Waxahachie Community Development Fund Capital Items	FY20-21 O&M Funded Cost
Sports Complex	Synthetic Turfs	400,000
Total Waxahachie Community Development Fund Capital Cost		400,000

Department	Cemetery Fund Capital Items	FY20-21 O&M Funded Cost
Cemetery	Cemetery Restroom	185,000
Total Cemetery Fund Capital Cost		185,000

Department	Water Fund Capital Items	FY20-21 O&M Funded Cost
Water Production	Additional Howard Rd High Service Pump No. 5 (Funded with Impact Fees)	1,400,000
Total Water Fund Capital Cost		1,400,000

Department	Sokoll Fund Capital Items	FY20-21 O&M Funded Cost
Sokoll	Membrane Module Replacements for 2 Basins (City portion = 106,000)	850,000
Total Waste Water Fund Capital Cost		850,000

Total Capital Projects Cost - All Funds

7,093,113

Attachment C:
FY20-21 Operating Items List

Department	General Fund Operating Items	FY20-21 O&M Funded Cost
Finance	Staff Accountant	84,762
IT	Pole Contact Fees	15,000
Economic Development	Economic Incentive Funding	250,000
Emergency Management	Emergency Management Specialist	97,590
Planning	Comprehensive Plan	250,000
Fire	Fire Station 4 Staffing (3 firefighters per year, phase III)	254,996
Streets	In-House Asphalt Repair Materials	42,068
Streets	Road Evaluation	15,000
Total General Fund Operating Cost		1,009,416

Department	Refuse Fund Operating Items	FY20-21 O&M Funded Cost
Convenience Station	Maintenance Worker	43,033
Total Refuse Fund Operating Cost		43,033

Department	Water Fund Operating Items	FY20-21 O&M Funded Cost
Water Production	Sr. Water Quality Specialist	85,996
Total Water Fund Operating Cost		85,996

Total Operating Items Cost - All Funds

1,138,445