



NOTICE OF THE CITY OF BRECKENRIDGE
**REGULAR MEETING OF THE BRECKENRIDGE CITY
COMMISSION**

July 02, 2024 at 5:30 PM

AGENDA

Notice is hereby given as required by Title 5, Chapter 551.041 of the Government Code that the City Commission will meet in a Regular Meeting of the Breckenridge City Commission on July 02, 2024 at 5:30 PM at the Breckenridge City Offices, 105 N. Rose Avenue, Breckenridge, Texas.

CALL TO ORDER

INVOCATION

PLEDGE OF ALLEGIANCE

American Flag

OPEN FORUM

This is an opportunity for the public to address the City Commission on any matter of public business, except public hearings. Comments related to public hearings will be heard when the specific hearing begins.

STAFF REPORT

(Staff Reports are for discussion only. No action may be taken on items listed under this portion of the agenda, other than to provide general direction to staff or to direct staff to place such items of a future agenda for action.)

City Manager

1. City Business

Fire Ad Hoc Committee update

Downtown Revitalization Project update

Splashpad update

Department Head reports

2. Upcoming Events

July 4 City offices closed in observance of Independence Day

July 18 Bulk Pickup

Fire Chief

3. Employee of the Month-Christi Tidrow

PUBLIC HEARING ITEMS

4. Conduct a final public hearing for the Breckenridge Comprehensive Plan - TxCDBG Contract #CPC21-0522.

CONSENT AGENDA

Any commission member may request an item on the Consent Agenda to be taken up for individual consideration.

5. Consider approval of the June 4, 2024, Regular Commission Meeting minutes as recorded.
6. Consider approval of Resolution 2024-16 City of Breckenridge Investment Policy
7. Discussion and any necessary action regarding approval of Ordinance 2024-11 approving the City of Breckenridge Water Conservation Plan and Drought Contingency Plan.

EXECUTIVE SESSION

Pursuant to Texas Government Code, Annotated, Chapter 551, Subchapter D, Texas Open Meetings Act (the "Act"), City Commission will recess into Executive Session (closed meeting) to discuss the following:

Consultation with Attorney

§551.071(1),(2): Consultation with attorney regarding pending or anticipated litigation, or a settlement offer; or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with this chapter:

8. Animal Control

RECONVENE INTO OPEN SESSION

In accordance with Texas Government Code, Section 551, the City Commission will reconvene into Open Session and consider action, if any, on matters discussed in Executive Session.

ACTION ITEMS

9. Discussion and any necessary action regarding a requested replat to the property at 303 S. Jackson, currently legally described as Walker Caldwell 11 Addition, Block 35, Lots 8,9, & N/48 of 10, into two lots (one lot will measure 8,400 square feet and the other 12,320 square feet). The property owner intends to sell these lots.
10. Discussion and any necessary action regarding Ordinance 2024-12; updating Chapter 4: Animals and Fowl

- [11.](#) Discussion and any necessary action regarding approval of Resolution 2024-18 accepting the Breckenridge Comprehensive Development Plan (TXCDBG Contract #CPC21-0522).
- [12.](#) Discussion and any necessary action regarding the adoption of Ordinance 2024-10 prohibiting drilling and mining in the public parks in the City of Breckenridge in relation to the Texas Parks and Wildlife 2025 Local Park Grant.
- [13.](#) Discussion and any necessary action regarding approval of Resolution 2024-17 authorizing the submission of an application to Texas Parks and Wildlife for the 2025 Local Park Grant.
- [14.](#) Discussion and any necessary action regarding Texas Municipal League Joint Cyber Liability and Data Breach Response Self-Insurance Fund (Fund) Interlocal for Cyber Security
- [15.](#) Discussion and any necessary action on 2023 Certificate of Obligation fund status and updating Park Projects
- [16.](#) Discussion and any necessary action regarding the FY 2024-2025 Preliminary Budget.

RECEIVE REQUESTS FROM COMMISSION MEMBERS/STAFF FOR ITEMS TO BE PLACED ON NEXT MEETING AGENDA

Discussion under this section must be limited to whether or not the Commission wishes to include a potential item on a future agenda.

ADJOURN

NOTE: As authorized by Section 551.071 of the Texas Government Code (Consultation with City Attorney), this meeting may be convened into closed Executive Session for the purpose of seeking confidential legal advice from the City Attorney on any agenda item herein.



CERTIFICATION

I hereby certify that the above notice was posted in the bulletin board at Breckenridge City Hall, 105 North Rose Avenue, Breckenridge, Texas , by **5:00 PM** on the **28th day of JUNE 2024**.

City Secretary



Persons with disabilities who plan to attend this public meeting and who may need auxiliary aid or services are requested to contact the Breckenridge City Hall 48 hours in advance, at 254-559-8287, and reasonable accommodations will be made for assistance.

	JACOB MARTIN	CITY OF BRECKENRIDGE TPWD LOCAL PARKS GRANT 2024	
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PROJECTED PROJECT SCHEDULE

1	Start Date	6/1/2024
2	Application Deadline	8/1/2024
3	Project Agreement	1/1/2025
4	Environmental/Archeological Review	6/1/2025
5	Design Completion	8/1/2025
6	Plan Review Completion	10/30/2025
7	Bid Award	2/1/2026
8	Pre-Construction	3/1/2026
9	Construction Start	4/1/2026
10	Construction End	10/31/2026
11	Project Closeout	12/31/2026



DEPARTMENTAL REPORTS

MAY 2024

105 N. Rose Ave.
Breckenridge, TX 76424
254.559.8287
www.breckenridgetx.gov

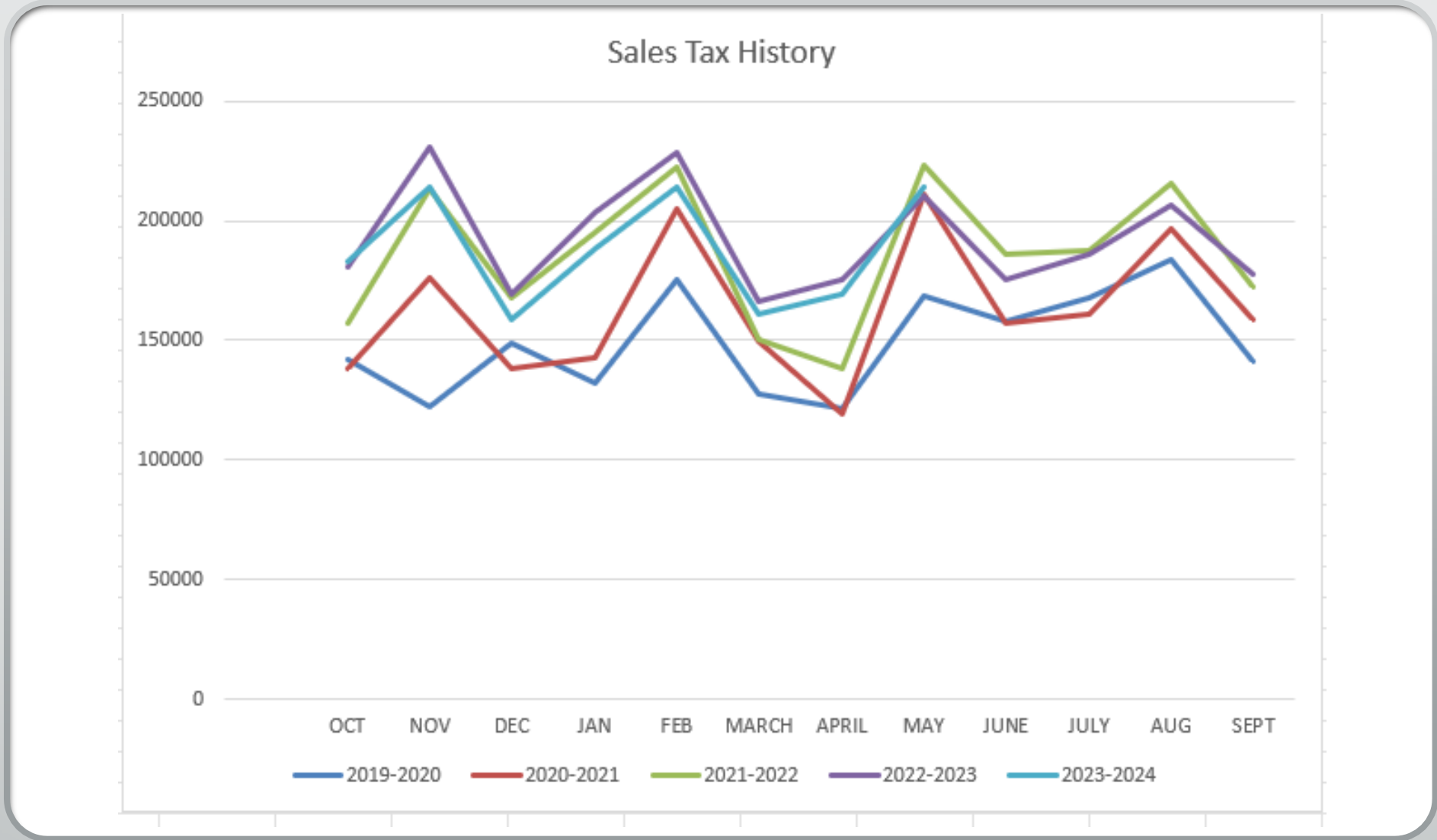
Finance

Bank Statement Balances

	Account Name	Balances as of May 2023	Balances as of May 20	Item 1.
1001	GENERAL FUND	\$ 1,735,490.43	\$ 2,308,966.23	
1013	ARSON FUND	\$ 509.89	\$ 509.89	
1014	FEDERAL TAX & LOAN	\$ 80.58	\$ 81.29	
1001	WATER FUND	\$ 1,601,011.53	\$ 1,792,882.66	
1001	WASTEWATER FUND	\$ 753,020.04	\$ 1,276,025.74	
1001	SANITATION	\$ 37,665.94	\$ 22,349.96	
1001	FIRE DEPT. SPECIAL	\$ 10,464.74	\$ 7,996.20	
1001	FORFEITED PROPERTY	\$ 1,476.22	\$ 1,480.35	
1002	PAYROLL FUND	\$ 55,157.54	\$ 32,190.10	
1001	EQUIP. REPLACEMENT FUND	\$ 236,844.96	\$ 284,112.31	
1001	STREET MAINTENANCE	\$ 864,443.41	\$ 229,116.39	
1001	BRECKENRIDGE PARK FUND	\$ 9,237.24	\$ 9,629.33	
1001	POLICE DEPT. SPECIAL	\$ 13,599.30	\$ 13,637.23	
1001	Excess Sales Tax Revenue	\$ 17,613.84	\$ 17,662.94	
1001	Breck Trade Days	\$ 39,382.83	\$ 39,492.65	
1051	CO 2017 A&B Sinking /Rd	\$ 478,979.68	\$ -	
1001	Capital Improvement Project	\$ 488,347.87	\$ 193,401.85	
1058	GENERAL DEBT SERVICE FUND	\$ 1,274,104.39	\$ -	
1001	General Debt Service Fund P/C	\$ -	\$ 362,524.14	
1001	REVENUE DEBT SERVICE FUND	\$ -	\$ 111,682.51	
1025	Rescue Boat Donation	\$ 1,811.52	\$ 1,816.06	
1073	CWSRF LF1001492	\$ 1.86	\$ 3.02	
1076	CWSRF LF1001492 ESCROW	\$ 1,228,406.47	\$ 1,220,649.14	
1056	CWSRF CO 2022A L1001491	\$ 1.00	\$ 1.00	
1074	CWSRF CO 2022A L1001491 ESCROW	\$ 926,689.73	\$ 970,629.67	
1072	CWSRF CO 2022A L1001426	\$ 1.00	\$ 1.00	
1075	CWSRF CO 2022A L1001426 ESCROW	\$ 1,962,625.24	\$ 2,055,685.14	
1071	DWSRF LF1001495	\$ 1.00	\$ 2.10	
1079	DWSRF LF1001495 ESCROW	\$ 1,331,517.29	\$ 1,305,486.88	
1070	DWSRF CO 2022B L1001493	\$ 1.00	\$ 1.00	
1078	DWSRF CO 2022B L1001493 ESCROW	\$ 1,337,454.79	\$ 1,400,871.59	
1057	DWSRF CO 2022B L1001494	\$ 1.00	\$ 1.00	
1077	DWSRF CO 2022B L1001494 ESCROW	\$ 937,495.59	\$ 981,947.91	
1010	LOGIC CO 2023	\$ -	\$ 7,912,497.88	
	TOTAL - ALL FUNDS	\$ 15,343,437.92	\$ 22,553,335.16	

Fiscal Year Sales Tax Revenue Received

MONTH RECEIVED	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
OCT	142,235	138,040	157,493	180,530	182,914
NOV	122,415	176,091	213,510	230,739	214,002
DEC	149,000	138,215	167,667	169,037	158,898
JAN	132,144	142,770	195,423	203,137	188,303
FEB	175,232	204,822	222,525	228,165	214,081
MARCH	127,285	149,849	150,395	166,133	161,140
APRIL	121,607	119,118	138,407	175,456	169,163
MAY	168,693	210,823	222,804	210,071	213,928
JUNE	158,145	157,037	185,695	175,128	
JULY	167,474	160,631	187,757	185,736	
AUG	183,855	196,582	215,658	206,710	
SEPT	141,151	158,558	172,552	177,704	
TOTAL	1,789,236	1,952,536	2,229,886	2,308,546	1,502,429



BUILDING & DEVELOPMENT

MAY 2024		FY 2023-2024
Permits Issued:		
Building	3	42
Roof	3	9
Fence, windows, siding, etc.	1	5
Sign	0	3
Mobile home	2	5
Certificate of Occupancy	1	5
Electrical	5	41
Plumbing	4	26
Gas line	3	26
Irrigation	0	2
HVAC	2	12
Moving	0	0
Demolition	0	1
P&Z	0	2
Variance	0	5
Prelim/final plat/replat	0	2
Solicitor/vendor	0	7
Beer/wine/liquor license	2	8
Gaming machine license	0	5
Food Mobile Unit	1	9
Fire alarm	0	0
Fire sprinkler	0	0

CODE ENFORCEMENT

Violations reported to Code Enforcement via email – 0
Violations reported to Code Enforcement via phone – 5

New violations cases opened – 15

High weeds – 1011 E. Elm
Rubbish – 505 N. Liveoak
Parking violations – 505 N. Oakwood
RV parking violation – 701 W. Hullum
High weeds – 323 S. Court
High weeds – 209 W. Hullum
Dangerous building – 209 W. Hullum
High weeds – 404 S. Pecan

High weeds – 1001 N. Parks
High weeds – 710 W. 4th
High weeds – 301 N. Dairy
High weeds – 503 S. Liveoak
High weeds – 806 W. Wheeler
Rubbish – 1106 E. Dyer
High weeds – 301 N. Parks

Violations closed due to compliance – 5

Mowed – 1005 E. Walker
Mowed – 1001 N. Parks
Mowed – 323 S. Court
Mowed – 503 S. Liveoak
Rubbish cleaned up – 107 N. Miller

CODE ENFORCEMENT

Substandard homes ready for demolition by the City – 8

1305 W. 1st

806 S. Cutting – demolished and hauled off

601 N. Harvey

205 W. 3rd

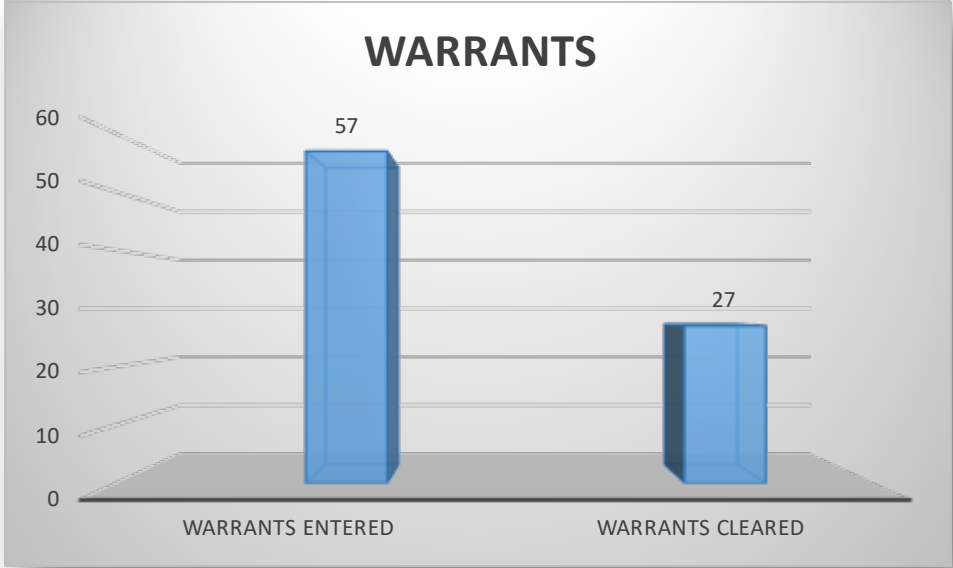
803 W. Hullum

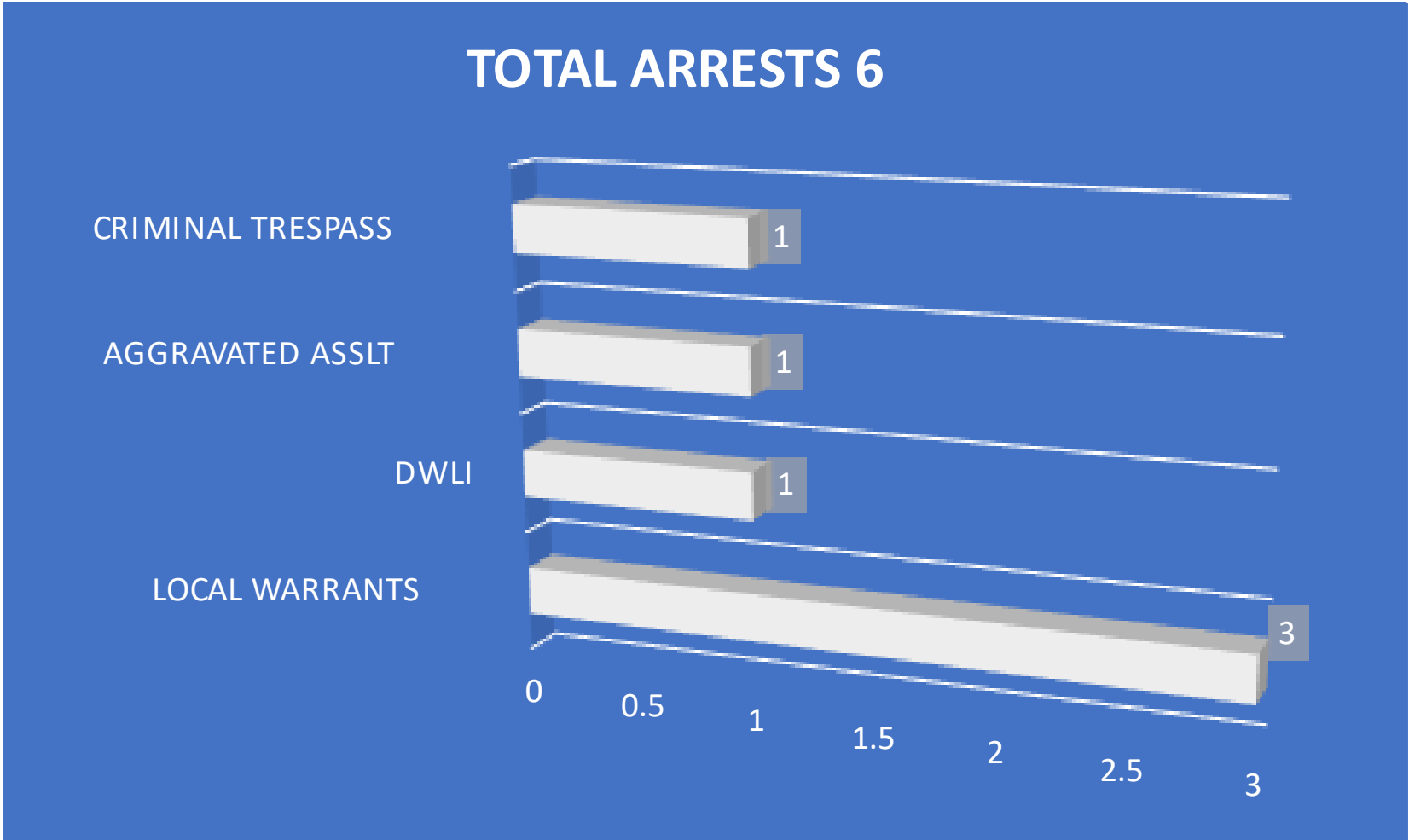
513 S. Stoker

907 N. Shelton – demolished and waiting to be hauled off

1214 W. 4th



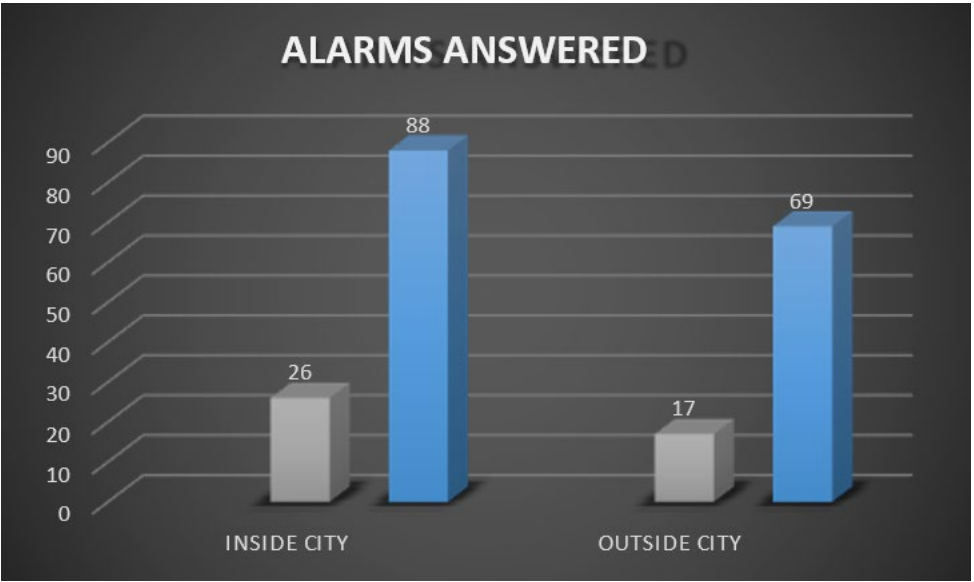
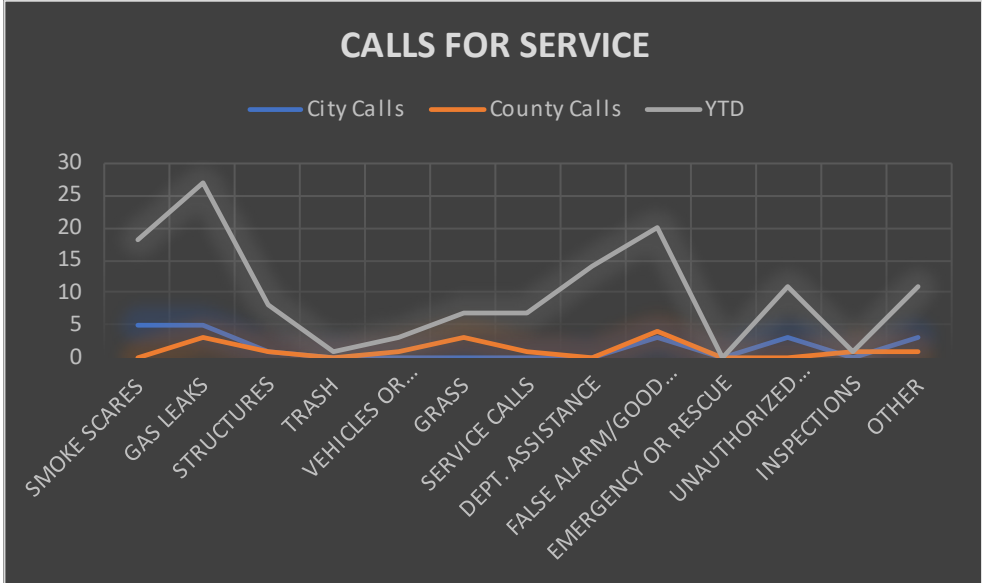


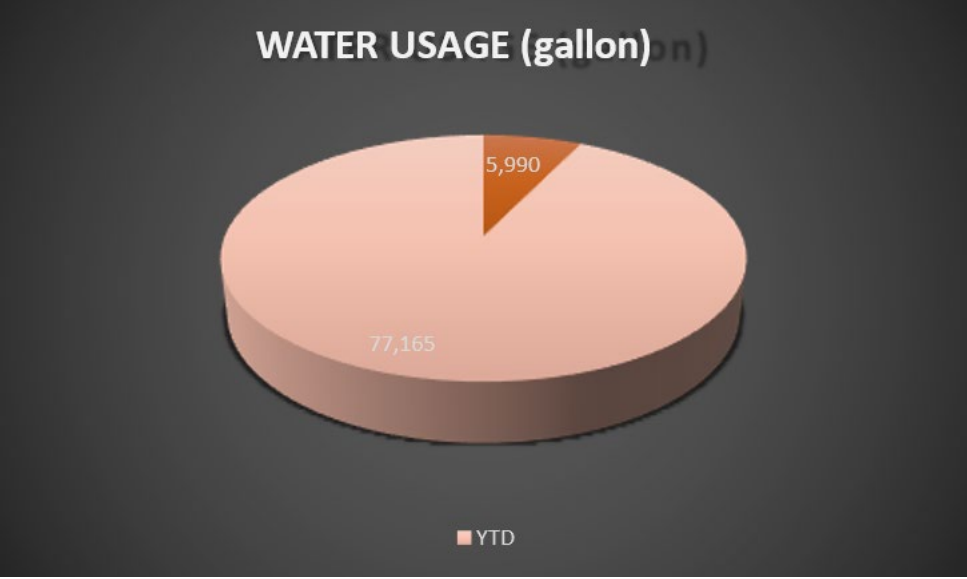
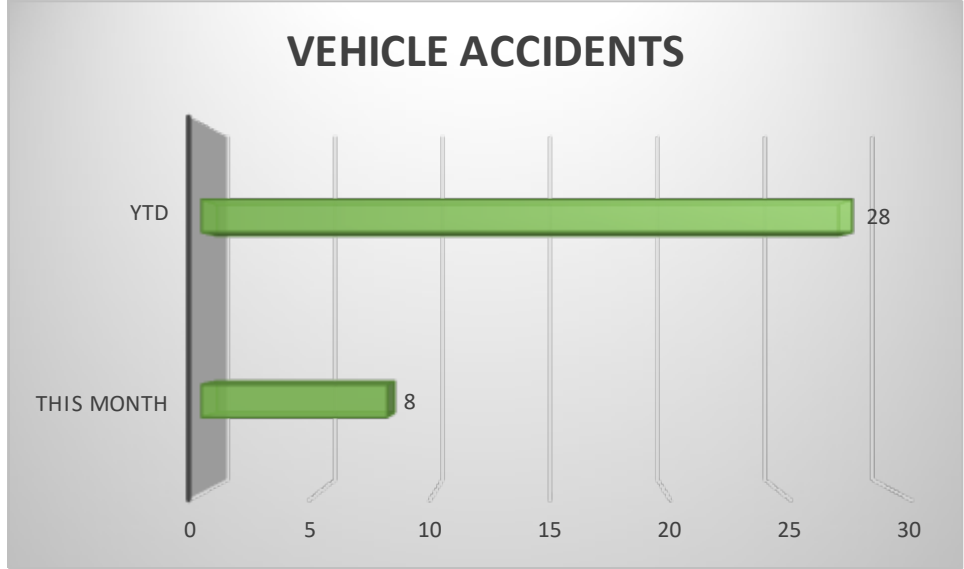


ANIMAL CONTROL

Call Type	Carcass	Nuisance Dog /Other	Stray	Missing Pet	Bite- animal	Bite- Human	Wildlife	Welfare	Info	Injured	Total
	7	20/1	16	2	6	0	4	2	4	5	67
Shelter Intake	Surrender	Stray	Aggressive	Carcass	Cat	Born					
	4	19	1	7	4	12					47
Left Shelter	Owner	Adopted	Foster	Euthanized	Expired	Rescue					
	8	4	1	3	3	3					22
Total in Shelter at Month End											31







PARKS & CEMETERY





7 pavilion rentals

1 event at trade barn

Frontier Days was a big success in the park

Maintaining all parks

Maintaining Pool

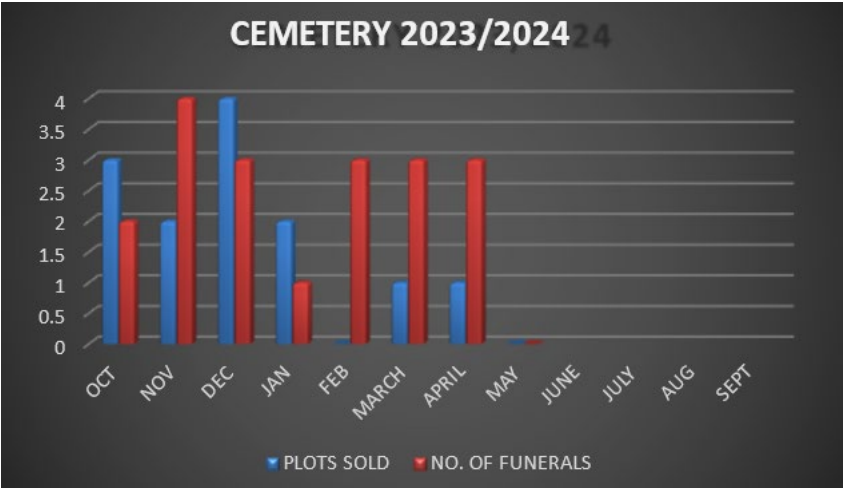
Open pool on May 25th

The volleyball court is complete teams are playing

Continue Working on Pickleball

Several projects in the works, dog park, more lighting at Booker T,

lighting for the Volleyball court, new toddler playground



0 funerals to report

Maintaining Cemetery

Maintaining equipment

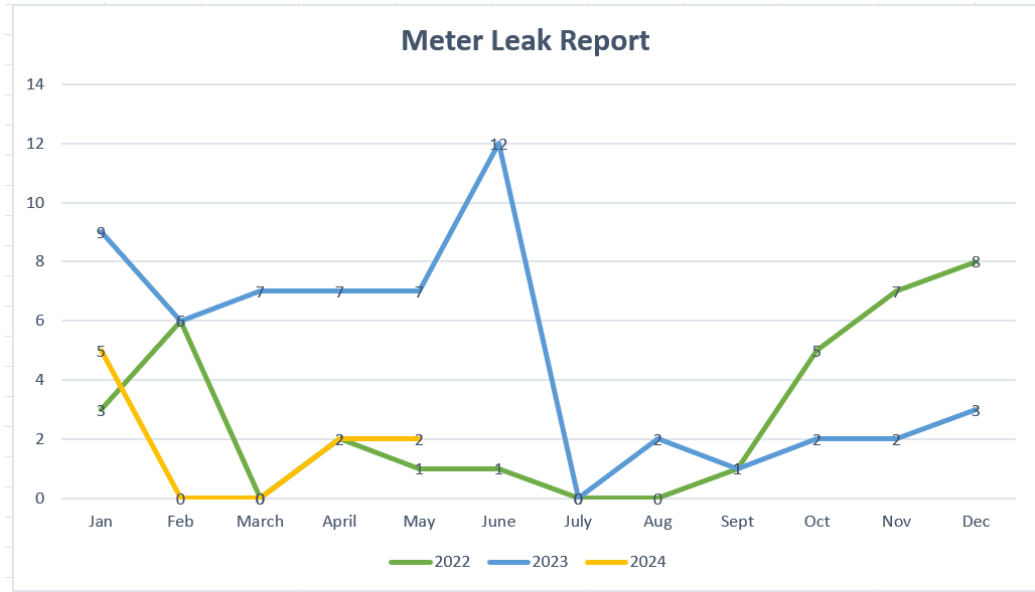
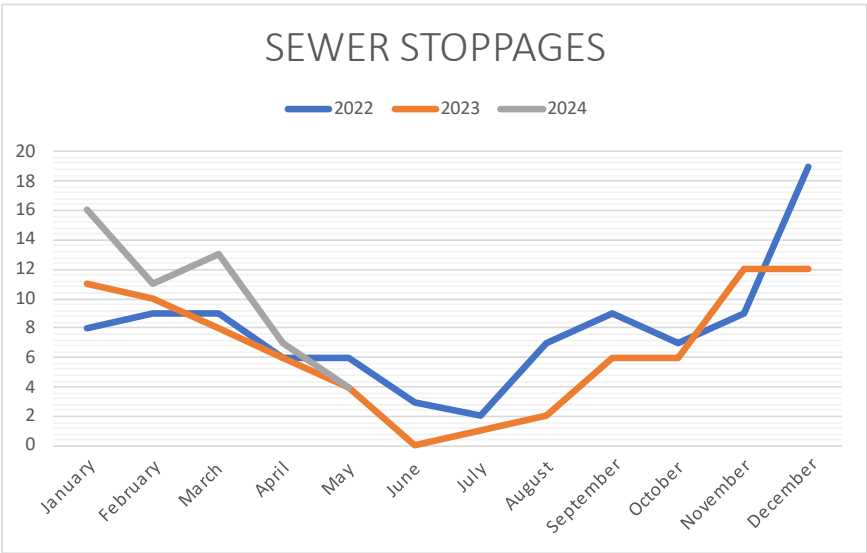
Filling Graves

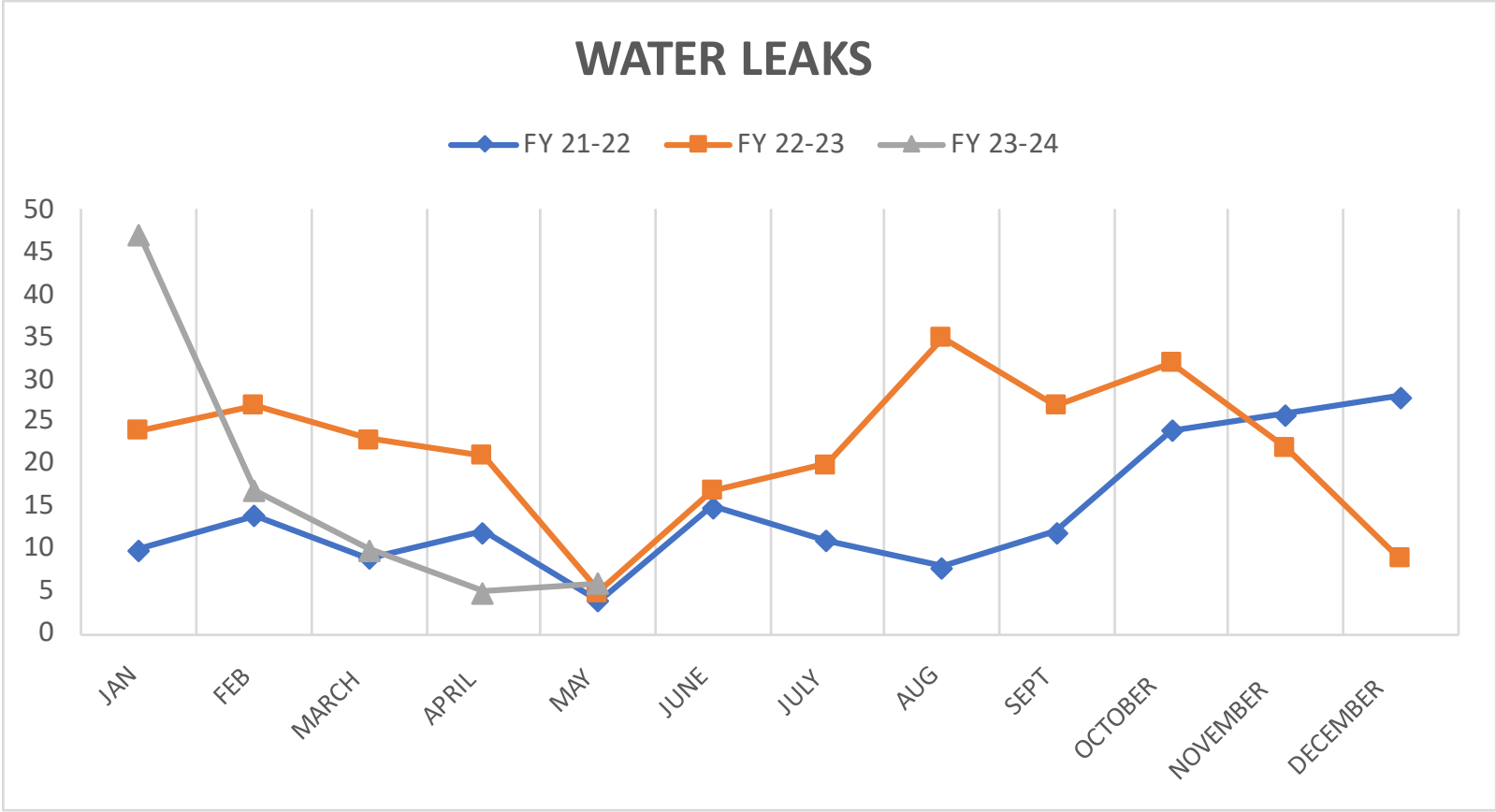
CEMETERY

PUBLIC WORKS



DEPARTMENT







BRECKENRIDGE CITY COMMISSION AGENDA SUMMARY FORM

Subject: Consider approval of the June 4, 2024, Regular Commission Meeting minutes as recorded.

Department: Administration

Staff Contact: Jessica Sutter

Title: City Secretary

BACKGROUND INFORMATION:

Meeting minutes for the Regular Commission meeting on June 4, 2024.

FINANCIAL IMPACT:

NA

STAFF RECOMMENDATION:

Consider approval of the June 4, 2024, regular meeting minutes as presented.

REGULAR MEETING OF THE BRECKENRIDGE CITY COMMISSION



Tuesday, June 4, 2024, at 5:30 PM
Breckenridge City Offices Commission Chambers
105 North Rose Avenue
Breckenridge, Texas 76424

MINUTES

REGULAR CITY COMMISSION MEETING OF THE CITY OF BRECKENRIDGE, TEXAS, HELD ON THIS DATE WITH THE FOLLOWING MEMBERS' PRESENT.

PRESENT

MAYOR
COMMISSIONER, PLACE 1
COMMISSIONER, PLACE 2
COMMISSIONER, PLACE 2

BOB SIMS
BLAKE HAMILTON
ROB DURHAM left at 6:05 P.M.
GREG AKERS sworn in during meeting

CITY MANAGER
CITY SECRETARY
POLICE CHIEF
PUBLIC SERVICES DIRECTOR
CODE ENFORCEMENT/FIRE CHIEF
FINANCE DIRECTOR
PUBLIC WORKS DIRECTOR

CYNTHIA NORTHROP
JESSICA SUTTER
BLAKE JOHNSON
STACY HARRISON
MALCOLM BUFKIN
DIANE LATHAM
TODD HENDERSON

NOT PRESENT

COMMISSIONER, PLACE 3
MAYOR PRO TEM, PLACE 4

VINCE MOORE
GARY MERCER

CALL TO ORDER

Mayor Sims called the meeting to order at 5:31 p.m.

Invocation led by Stacy Harrison

PLEDGE OF ALLEGIANCE

OPEN FORUM

No Speakers

SPECIAL PRESENTATIONS AND ANNOUNCEMENTS

(Mayoral proclamations, presentations of awards and certificates, and other acknowledgements of significant accomplishments or service to the community.)

- 1. Presentation of proclamation and appreciation to Rob Durham for his service to the Breckenridge City Commission.
- 2. City Secretary to swear in elected officials from the May 4, 2024, General Election.

No Action Taken.

STAFF REPORT

(Staff Reports are for discussion only. No action may be taken on items listed under this portion of the agenda, other than to provide general direction to staff or to direct staff to place such items of a future agenda for action.)

City Manager

- 3. CITY BUSINESS

Employee of the Month - Diane Latham

Departmental Reports

- 4. Upcoming Events

06/20 Bulk Pickup

No Action Taken

CONSENT AGENDA

Any commission member may request an item on the Consent Agenda to be taken up for individual consideration.

- 5. Consider approval of the May 7, 2024, Regular Commission Meeting minutes as recorded.
- 6. Consider approval of the May 14, 2024, Special Commission Meeting minutes as recorded.

Commissioner Hamilton made a motion to approve consent agenda items 5-6 as presented. Commissioner Akers seconded the motion. The motion passed 3-0.

ACTION ITEMS

- 8. Discussion and any necessary action regarding presentation of the Breckenridge Comprehensive Development Plan (TXCDBG Contract #CPC21-0522).

Ken Coignet of Public Management presented the draft Comprehensive Development Plan to commissioners.

No action was taken.

9. Discussion and any necessary action regarding approval of Engineering Services Work Order No. 040 under Engineering Services Agreement executed on October 1, 2012.

City Manager Cynthia Northrop explained that the city executed an engineering services agreement with eHT on October 1, 2012, to provide the city's engineering service needs as they arise. This work order will authorize eHT to provide services to assist with plans, specifications, bidding documents, and construction management associated with the 2024 Paving Project.

Commissioner Hamilton made a motion to approve Work Order No. 040 and authorize the City Manager to execute the documents. Commissioner Akers seconded the motion. The motion passed 3-0.

10. Discussion and any necessary action regarding approval of Resolution 2024-13 awarding an administration contract for application preparation and administration services for a 2024 Texas Parks & Wildlife Local Park Grant.

Northrop explained that the city is pursuing a grant through Texas Parks & Wildlife for a splash pad. An RFP for grant administrative services was advertised and one submittal was received from Public Management. Commissioner Hamilton seconded the motion. The motion passed 3-0

Commissioner Akers made a motion to approve Resolution 2024-13 awarding grant administrative contract to Public Management and authorize the City Manager to execute the contract.

11. Discussion and any necessary action regarding approval of Resolution 2024-14 an engineering/architect contract for application preparation and engineering services for a 2024 Texas Parks & Wildlife Local Park Grant.

As part of pursuing a grant for a splash pad through Texas Parks & Wildlife an RFQ for engineering/architectural services was advertised and two submittals were received. Jacob & Martin and eHT. The submittals were scored with Jacob & Martin receiving 290 points and eHT receiving 284 points. Staff recommend awarding engineering/architectural services to Jacob & Martin.

Commissioner Akers made a motion to approve Resolution 2024-14 designating Jacob & Martin to provide engineering/architectural services for the 2024 Texas Parks & Wildlife Grant and authorize the City Manager to negotiate a contract. Commissioner Hamilton seconded the motion. The motion passed 3-0.

12. Discussion and any necessary action regarding Resolution 2024-12 appointing a commissioner to serve as Mayor Pro-Tem.

Each year at the first meeting of the new commission it is required for commission members to elect one member to serve as Mayor Pro-Tem if the mayor cannot attend meetings or perform duties.

Commissioner Hamilton made a motion to approve Resolution 2024-12 appointing Vince Moore to serve as Mayor Pro-Tem. Commissioner Akers seconded the motion. The motion passed 3-0.

13. Discussion and any necessary action regarding the capital purchase of a dump truck for Street Department

City Manager Northrop explained that the Public Works Department needs a replacement for aging equipment to aid in the maintenance of streets, drainage, demo of substandard homes, and repair of streets after water/sewer line repairs. Staff have sourced a dump truck from the buy board and will use funds that are available from the 2023 Certificates of Obligation in the amount of \$124,973.22.

Commissioner Akers made a motion to approve the purchase of a dump truck using CO 2023 funds and authorize the City Manager to execute the documents. Commissioner Hamilton seconded the motion. The motion passed 3-0.

14. Discussion and any necessary action regarding approval of Ordinance 2024-09 of guidelines for filming in Breckenridge.

The city is becoming a Film Friendly City to contribute to generating economic growth development. There are three steps to becoming a certified film-friendly city. Attend a workshop, pass administratively enforceable filming guidelines, and submit photos of potential film locations. Staff have attended a workshop, and this Ordinance will meet the criteria of administratively enforceable guidelines.

Commissioner Hamilton made a motion to approve Ordinance 2024-09 as presented. Commissioner Akers seconded the motion. The motion passed 3-0.

15. Discussion and any necessary action regarding Resolution 2024 – 15: Vehicle & Equipment Use Policy adoption.

The city has had a limited policy in place that was discussed with new hires during the onboarding process. However, there was not a formal vehicle use policy as part of the Personnel policy. This policy is much more comprehensive and will provide a formal policy for the administration to enforce across the organization.

Commissioner Hamilton made a motion to approve Resolution 2024-15 as presented. Commissioner Akers seconded the motion. The motion passed 3-0.

16. Discussion and any necessary action regarding approval of Ordinance 2024-07 updating the Schedule of Fees (second reading)

During the May Commission meeting commissioners approved the first reading of Ordinance 2024-07 updating the schedule of fees. The action requested is to approve the second reading of the Ordinance.

Commissioner Hamilton made a motion to approve the second reading of Ordinance 2024-07 updating the schedule of fees. Commissioner Akers seconded the motion. The motion passed 3-0.

RECEIVE REQUESTS FROM COMMISSION MEMBERS/STAFF FOR ITEMS TO BE PLACED ON NEXT MEETING AGENDA

Discussion under this section must be limited to whether or not the Commission wishes to include a potential item on a future agenda.

No requests.

ADJOURN

There being no further business, Mayor Sims adjourned the regular session at 6:32 p.m.

Bob Sims, Mayor

Jessica Sutter, City Secretary



BRECKENRIDGE CITY COMMISSION AGENDA SUMMARY FORM

Subject: Consider approval of Resolution 2024-16 City of Breckenridge Investment Policy

Department: Administration

Staff Contact: Jessica Sutter

Title: City Secretary

BACKGROUND INFORMATION:

In accordance with Chapter 2256 of the Government Code, or Public Investment Act the city must adopt an investment policy that will assure the safety and preservation of principal funds, maintain sufficient liquidity, gain public trust from prudent investment activities, and attain a rate of return that shall be the best possible rate for the city under government-backed securities.

Included:
Resolution 2024-16
Exhibit A
Investment Policy Certification

FINANCIAL IMPACT:

NA

STAFF RECOMMENDATION:

Consider approval of Resolution 2024-16 as presented.

**TEXAS PUBLIC FUNDS INVESTMENT ACT
CERTIFICATION BY BUSINESS ORGANIZATION**

This certification is executed on behalf of the City of Breckenridge (the entity) and Clear Fork Bank (the Business Organization) pursuant to the Public Funds Investment Act, Chapter 2256, Government Code, (the Act) in connection with investment transactions conducted between the Investor and the Business Organization.

1. The undersigned is a Qualified Representative of the Business Organization offering to enter an investment transaction with the Investor (Note: as such terms are used in the Public Funds Investment Act, Chapter 2256, Government Code) and
2. The Qualified Representative of the Business Organization has received and reviewed the investment Policy furnished by the Investor and
3. The qualified Representative of the Business Organization has personally read and understands the Investment Policy of the City of Breckenridge and has implemented reasonable procedures and controls in an effort to preclude investment transactions conducted between the Business Organization and the Entity that are not authorized by the Entity’s Investment Policy, except to the extent that this authorization is dependent on an analysis of the makeup of the Entity’s entire portfolio or requires an interpretation of subjective investment standards. Transactions between this business organization and the City of Breckenridge will be directed toward precluding imprudent investment activities and protecting the corporation from credit or market risk.
4. All the sales personnel of this firm dealing with the city of Breckenridge’s account have been informed and will be routinely informed of the City’s investment horizons, limitations, strategy and risk constraints, whenever we are so informed. This pledges due diligence in informing the City of foreseeable risks associated with financial transaction connection to this firm.

Qualified Representative of the Business Organization

Name: _____

Title: _____

Date: _____

**EXHIBIT A
CITY OF BRECKENRIDGE INVESTMENT POLICY
OBJECTIVES**

The investment policy of the City of Breckenridge shall be to:

1. Assure the safety and preservation of principal.
2. Maintain sufficient liquidity to provide adequate and timely operating needs.
3. Gain public trust from prudent investment activities.
4. Attain a rate of return that shall be the best possible rate for the City of Breckenridge under government-backed securities

AUTHORIZED

The City of Breckenridge funds governed by this policy may be invested as described below, as authorized by Chapter 2256 of the Texas Government Code (Public Funds Investment Act). Investment of the City of Breckenridge funds in any instrument or security not authorized for investment under the Act is prohibited.

1. Obligations, including letter of credit, of the United States of America, its agencies and instrumentalities.
2. Certificates of Deposit or share certificates issued by a depository institution that has its main office or branch office in Texas and is:
 - 1) Guaranteed or insured by the Federal Deposit Insurance Corporation or its successor or the National Credit Union Share Insurance Fund or its successor;
 - 2) Secured by obligations in a manner and amount provided by law for deposits of the City of Breckenridge, including mortgage-backed securities directly issued by a federal agency or instrumentality that have a market value of not less than the principal amount of the certificates;
 - 3) Secured in any other manner and amount provided by law for deposits of the City of Breckenridge.
3. Local government investment pools either state-administered or developed through joint powers statutes and other intergovernmental agreement legislation.

TRAINING REQUIREMENTS

Designated investment Officer(s) shall attend an investment training session no less than once in a two-year period (based on the anniversary date of prior training of investment officer(s)) and shall receive not less than ten hours of instruction relating to investment

responsibilities. The investment training shall be provided by an independent source approved by the City Commission. For purpose of this policy, and “independent source” from which investment training shall be obtained shall include Texas Municipal League, University of North Texas-Center of Public Management, or the Government Treasurers Organization of Texas.

INTERNAL CONTROLS

A system of internal controls shall be documented in writing. Also, they shall be designated to prevent losses of public funds arising from fraud, employee error, and misrepresentation by third parties, unanticipated changes in financial markets or imprudent actions by employees and officers of the City of Breckenridge. Controls deemed most important shall include:

1. Control of collusion.
2. Separation of transaction authority from accounting and record keeping.
3. Custodial safekeeping.
4. Avoidance of physical delivery securities.
5. Clear delegation of authority to subordinate staff members.
6. Written confirmation of telephone (voice) transactions for investments and wire transfers.
7. Development of wire transfer agreement with the depository bank or third-party custodian.

SAFEKEEPING AND CUSTODIAL AGREEMENTS

The City of Breckenridge shall contract with a bank or banks for the safekeeping of securities either owned by the City of Breckenridge as part of its investment portfolio or held as collateral to secure demand or time deposits. Securities owned by the City of Breckenridge shall be held In the City of Breckenridge’s name as evidence by safekeeping receipts of the institution holding the securities.

Collateral for deposits will be held by a third-party custodian designated by the City of Breckenridge and pledged to the City of Breckenridge as evidence by safekeeping receipts of the institution with which the collateral is deposited. Original safekeeping receipts shall be obtained. Collateral may be held by the depository bank’s trust department, a Federal Reserve Bank of a Federal Reserve Bank, a Federal Home Loan Bank, or a third-party bank approved by the City of Breckenridge.

COLLATERAL POLICY

Consistent with the requirements of the Public Funds Collateral Act, it is the policy of the City of Breckenridge to require the full collateralization of all City of Breckenridge funds on deposit with a depository bank, other than investments. In order to anticipate market changes and provide a level of security for all funds, the collateralization level will be 102% of market value of principal and accrued interest on the deposits or investments less an amount insured by the FDIC. At its discretion, the City of Breckenridge may require a higher level of collateralization for certain investment securities. Securities pledged as collateral shall be held by an independent third party with which the City of Breckenridge has a current custodial agreement. The Chief Financial Officer is responsible for entering into collateralization agreements with third party custodians in compliance with this Policy. The agreements are to specify the acceptable investment securities for collateral, including provisions relating to possession of the collateral, valuation of securities. A clearly marked evidence of ownership (safekeeping receipt) must be supplied to the City of Breckenridge and retained. Collateral shall be reviewed at least monthly to assure that the market value of the pledged securities is adequate. The City of Breckenridge shall accept only the following types of collateral:

1. Obligation of the U.S. or its agencies and instrumentalities
2. Direct obligations of the State of Texas or its agencies and instrumentalities.
3. Obligations of states, agencies counties, cities, and other political subdivisions of any state rated as to investment quality by a nationally recognized rating firm not less than A or its equivalent with a remaining maturity of (10) years or less.
4. A surety bond issued by an insurance company rates as to investment quality by a nationally recognized rating firm not less than A.
5. A letter of credit issued to the City of Breckenridge by the Federal Home Loan Bank.

Investment officials shall be bonded

All Collateral shall be subject to inspection and audit by the Chief Financial Officer or the City's independent auditor.

DELIVERY VS. PAYMENT

Securities shall be purchased using the delivery vs. payment method with the exception of investment pools and mutual funds. Funds will be released after notification that the purchased security has been received.

PORTFOLIO REPORT

A quarterly management portfolio shall be prepared by the investment officer relating to investments of the City of Breckenridge and appropriate collateral pledged for those investment instruments requiring security. A comprehensive report on the investment program and investment activity shall be presented annually to the governing body. The annual report shall include a review of the activities and yield a return for the 12 months, suggest policies and improvements that might enhance the investment program, and include an investment plan for the ensuing fiscal year.

SAFETY, PRUDENCE, AND PUBLIC TRUST

The investment officer shall exhibit prudence and discretion in the selection and management of securities. Investment officers shall avoid any transaction that might impair public confidence in the City's ability to govern effectively. Skill and judgment shall be exercised in order that no individual or group of transactions undertaken would jeopardize the total capital sum of the overall portfolio. The City of Breckenridge shall not allow speculation (such as anticipating an appreciation of capital through changes in market interest rates) in the selection of any investments. Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio.

The investment portfolio shall be diversified to reduce the risk of loss of investment income from over-concentration of assets in a specific issue, a specific issue size, or a specific class of securities. Nevertheless, the City of Breckenridge recognizes that in a diversified portfolio, occasional measured losses are inevitable and must be considered within the context of the overall portfolio's investment return. Also, it is intended that investments in all funds shall be managed in such a way that any market price losses resulting from interest rate volatility shall be offset by income received from the balance of the portfolio during a 12-month period.

LIQUIDITY

To meet the investment objectives of the City of Breckenridge the maturity of investments shall be targeted to coincide with the flow needs of the City of Breckenridge. Assets of the City of Breckenridge shall be invested in instruments whose maturities do not exceed approved periods as determined by the City of Breckenridge City Commission at the time of purchase. Assets held in debt retirement funds may be invested in maturities exceeding one year.

DELEGATION OF INVESTMENT AUTHORITY

The City Commission designates the City Treasurer (City Secretary) and/or the Chief Financial Officer (Finance Director) as the City of Breckenridge's Investment Officer(s). An investment Officer is authorized to execute investment transactions on behalf of the City of Breckenridge. No person may engage in an investment transaction or the management of the City of Breckenridge funds except as provided under the terms of this Investment Policy as approved by the City Commission. The investment authority granted to the investing officers is effective until rescinded by the City Commission.

INVESTMENT STRATEGY

The City of Breckenridge manages investment portfolios utilizing specific investment considerations designed to address the unique characteristics of the fund groups represented in the investment portfolios.

Investment strategies for Operating Funds have as their primary objective to assure that anticipated cash flows are matched with adequate investment liquidity. A secondary objective is to maintain an investment portfolio which experiences minimal volatility during economic cycles. Preservation of principle may be accomplished by purchasing high quality, short to medium term securities that complement each other in a laddered or barbell portfolio structure. A dollar weighted average maturity of 365 days or less will be calculated using the stated maturity date for each security. Purchased securities will have a stated final maturity of three years or less.

Investment strategies for Debt Service Interest and Sinking funds have as their primary objective the assurance of investment liquidity adequate to cover obligations on required payment dates. Securities purchased shall not have a stated final maturity date which exceeds the unfunded required payment date.

Investment strategies for Reserve Funds have as the primary objective the ability to generate a dependable revenue stream with a low degree of volatility. Except as may be otherwise required, securities should be of high quality, with short to intermediate term maturities. Purchased securities will have a stated final maturity of five years or less.

ETHICS AND CONFLICT OF INTEREST

An investment officer of the City who has a personal business relationship with an organization seeking to sell an investment business with the City shall file a statement disclosing that personal business interest. An investment officer who is related within the second degree by affinity or consanguinity to an individual selling to sell an investment to the City shall file a statement disclosing that relationship. This section is prescribed by Chapter 2256.005 of the Government Code.

BRECKENRIDGE CEMETERY PERPETUAL CARE FUND

The Breckenridge Cemetery Perpetual Care Fund, as established by a trust agreement executed May 11, 1994, is not considered public funds and is therefore not subject to the foregoing sections of this policy, but rather all funds in the Breckenridge Cemetery Perpetual Care Funds shall be invested according to Section 113.056 of the Texas Trust Code.

APPROVED THIS 2nd DAY OF JULY 2024

Bob Sims, Mayor

ATTEST:

Jessica Sutter, City Secretary

SEAL



BRECKENRIDGE CITY COMMISSION AGENDA SUMMARY FORM

Subject: Discussion and any necessary action regarding approval of Ordinance 2024-11 approving the City of Breckenridge Water Conservation Plan and Drought Contingency Plan.

Department: Administration

Staff Contact: Cynthia Northrop

Title: City Manager

BACKGROUND INFORMATION:

The Texas Water Code (Section 11.1272) and TCEQ rules require all public water supply systems in Texas to prepare a water conservation and drought contingency plan. This plan has been prepared by our engineers of record (eHT) with assistance from staff and is an update from 2019 (we are required to update every 5 years).

FINANCIAL IMPACT:

NA

STAFF RECOMMENDATION:

Consider approval of Ordinance 2024-11 as presented.

WATER CONSERVATION PLAN AND DROUGHT CONTINGENCY PLAN

CITY OF BRECKENRIDGE

PWSID 2150001

MAY 2024

Prepared for:
CITY OF BRECKENRIDGE
105 N ROSE AVENUE
BRECKENRIDGE, TEXAS 76424



Abilene | Lubbock | Granbury
PE Firm Registration No. 1151
PG Firm Registration No. 50103
RPLS Firm Registration No. 10011900

Corporate Headquarters
402 Cedar Street
Abilene, Texas 79601
T: (325) 698-5560
F: (325) 690-3240

www.e-ht.com



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- Appendix B** Utility Profile for Retail Water Supplier
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- Appendix F** Coordination with Region G Water Planning Group
- Appendix G** Reservoir Operations Plan

**CITY OF BRECKENRIDGE,
TEXAS WATER CONSERVATION PLAN**

Section I Declaration of Policy, Purpose and Intent

The purpose of the Water Conservation Plan (Plan) is to: promote the wise and responsible use of water by implementing structural programs that result in quantifiable water conservation results; develop, maintain, and enforce water conservation policies and ordinances; and support public education programs to educate customers about water and wastewater facilities operations, water quantity and quality, water conservation and non-point source protection.

In accordance with 30 Texas Administrative Code Chapter 288, the City of Breckenridge (City) practices and promotes conservation of water through the implementation of practices described in the Texas Water Development Board’s (TWDB’s) Best Management Practices (BMP) Guide for Municipal and Wholesale Users. Where they appear in this Plan, BMPs are noted by “(recognized BMP)”.

Section II Utility Profile

The City of Breckenridge (City) is located in Stephens County and is situated approximately 95 miles west of Fort Worth and 60 miles northeast of Abilene. The service area for the City’s water distribution system encompasses approximately 4.2 square miles and is depicted in Appendix A.

The City supplies treated water to a single wholesale purchaser consisting of Stephens Regional Special Utility District (SRSUD or District).

Since the City served municipal use and wholesale customers during the utility profile period spanning 2019- 2023, both Municipal Use and Wholesale Use Profiles have been prepared for the Breckenridge system. The Municipal Use Utility Profile can be found in its entirety in Appendix B while the Wholesale Use Utility Profile has been included in Appendix C. Both profiles are summarized as follows.

A. Population

Breckenridge’s population in the year 2023 as determined from Region G Water Planning Group is 5,971 persons.

Table 1: Population for City of Breckenridge (2019-2023)

Year	Breckenridge Population
2019	5,912
2020	5,903
2021	5,926
2022	5,948
2023	5,971
Source: 2026 Regional Water Plan	

Table 2 depicts projected population figures for Breckenridge users through the year 2070.

Table 2: Projected Population for City of Breckenridge (2030-2070)

Year	Breckenridge Population
2030	5,483
2040	5,189
2050	4,767
2060	4,473
2070	4,199
Source: 2026 Regional Water Plan	

B. Customer Data and Water Use Data

City water customers consist of a mixture of single family and multi-family residential, commercial, industrial and institutional users. City customers are supplied through approximately 2,431 residential connections, 48 institutional connections, 332 commercial connections and six industrial connections. The City supplies treated water to two municipal customers consisting of the Stephens Regional Special Utility District and High Mesa Water Company.

Table 3 summarizes the expected water use figures for the Breckenridge system’s retail users over the next decade.

Table 3: Projected Population and Water Demand for City of Breckenridge (2025-2034)

Year	Breckenridge Population (persons)	Breckenridge Demand (gallons/yr)
2025	5,693	257,659,831
2026	5,651	256,291,257
2027	5,609	254,922,688
2028	5,567	253,554,108
2029	5,525	252,185,534
2030	5,483	250,816,960
2031	5,462	249,480,971
2032	5,440	248,144,982
2033	5,419	246,808,993
2034	5,397	245,473,004
Source: Region G Water Planning Group		

C. Water Supply System

1. Water Sources

Raw surface water is supplied to City water treatment works from Hubbard Creek Reservoir and Lake Daniel. The City owns and holds surface water rights to 2,100 acre-feet per year (ac-ft/yr) from Lake Daniel Hubbard Creek Reservoir, owned and operated by the West Central Texas Municipal Water District (District) provides by contract up to 2,400 ac-ft/yr of raw surface water for use by the City.

2. Water Treatment

The City owns and operates a water treatment facility (Public Water System Number 2150001) constructed in 1974. This plant is currently designed to treat a maximum of 3.4 million gallons per day (mgd). Raw water enters the plant at the dual-compartment flash mixer where chemicals for flocculation and disinfection are added. Water flows from the flash mixer to the inlet of the two clarifiers. In the flocculation zone of the clarifiers, the agglomerated solids generated by the flocculation mixing form floc particles comprised of turbidity and coagulant chemical. The flocculated particles settle to the bottom of the clarifiers leaving relatively clean settled water to send to the filters.

The plant is equipped with two dual-media (anthracite, and sand) filters to filter out remaining turbidity particles leaving the clarifiers. Once through the filters, water is dosed with chlorine and liquid ammonium sulfate to complete treatment. The treated water then flows to the clearwell where it is pumped to an above-ground storage tank. Pumps take suction from the above-ground storage tank, and deliver the water to the distribution system. The water treatment plant includes storage tanks for bulk delivery of coagulant, chlorine, ammonia, and caustic soda, as well as chemical metering facilities.

3. Water Distribution

After water is processed at the treatment plant, it is pumped into the distribution system and stored in ground and elevated storage tanks consisting of a 1.025-million-gallon ground storage tanks, and 0.65 million gallon elevated storage tanks, and a 150,000 gallon elevated storage tank giving in a total storage capacity of 1.675 million gallons. The City water distribution system provides economical and compatible facilities that are capable of furnishing sufficient water at suitable pressures to City retail users and to the single wholesale purchaser. The system consists of underground water mains, pumping stations, ground storage tanks, elevated storage tanks, valves, fire hydrants, and approximately 2,425 metered service connections. The distribution network is laid out in a

continuous looped system to circulate water and maintain constant system pressure. Pumping stations are located so as to pump water, maintain uniform pressure and maintain storage tank levels.

D. Wastewater System

1. Wastewater Collection

The City wastewater collection system consists of a network of sewer lines, lift stations, and manholes serving City customers. Approximately 87% of City water users discharge to the Breckenridge sewage collection system. Sewage flows by gravity, aided when necessary by lift stations, through the collection system into the wastewater treatment plant (WWTP). No wholesale customers are served by the City sewage collection and treatment system.

2. Wastewater Treatment

The City owns and operates a wastewater treatment plant under permit number TX0023213. The plant has a rated treatment capacity of 0.95 mgd. Sewage undergoes treatment consisting of prescreening, grit removal, activated sludge process, sedimentation, filtration, and chlorine disinfection. Approximately 10,000 gallons per month of treated sewage is reused onsite for wash down and chlorine motive water flow while the remainder of the treated effluent is discharged into Gonzales Creek which is a tributary of the Clear Fork of the Brazos River. Sewage biosolids are thickened via a belt press or wedgewire beds prior to disposal at the regional landfill in Abilene.

Section III. Water Conservation Goals

The 5- and 10-year goals for total per capita water use by City users is to maintain per capita water use at or below 114 gallons per capita per day (gpcd) by the end of 2029, and 113 gpcd by the end of 2034. The 5- and 10-year goals for residential per capita water use by City of Breckenridge users is to maintain residential per capita water use at or below 56 gpcd by the end of 2029 and 55 gpcd by the end of 2034. The 5- and 10-year per capita water loss goals are to maintain per capita water loss at less than 23 gallons per capita through the years 2029 and less than 18 gpcd by the end of 2034. These goals are set in accordance with Brazos G Regional Water Planning Group projections and in accordance with historic water use rates for City water system users (see Appendix C).

Section IV. Schedule for Implementation

The City will adhere to the following schedule, to achieve the targets and goals for water conservation:

- A. Meters will continue to be monitored for accuracy annually and replaced on an as-needed basis.
- B. Water audits will be conducted annually.
- C. Real water losses will be identified and corrected as budget permits. Real water losses are minimized by replacement of deteriorating water mains and appurtenances, as conducted by City staff on an on-going basis as budget permits.
- D. The City will make available to the public, material developed by the staff, materials obtained from the Texas Water Development Board, TCEQ or other sources annually to all customers.

Section V. Method for Tracking Implementation

The City Manager or his/her designee will submit an Annual Report to the Texas Water Development Board on the Water Conservation Plan. The report shall include the following:

- A. Public information which has been issued.
- B. Public response to the plan.
- C. Effectiveness of the Water Conservation Plan in lowering water consumption.
- D. Implementation progress and status of plan.
- E. Effectiveness of leak detection and repair programs in reducing water loss.

Section VI Metering Devices

It is City policy to purchase meters that meet at least the minimum standards developed by the American Water Works Association. All metering devices used to meter water diverted from the source of supply are accurate to within plus-or-minus 5% to measure and account for water diverted from the source of supply. Aged meters are systematically replaced to assure reliability of meter performance (recognized BMP).

Section VII Universal Metering

It is City policy to individually meter all water usage, except for fire protection, including all new construction within the City's CCN coverage area (recognized BMP).

Section VIII Measures to Determine and Control Unaccounted-For Uses of Water

It is City policy to investigate customer complaints of low pressure and possible leaks. The City's goal for unaccounted-for water use is 15% or less. The City's ongoing meter repair and replacement program involves meter readers checking each meter monthly for proper operation (recognized BMP). Any meter found not functioning properly is identified for replacement.

The City utilizes a record management system which records water pumped, water delivered, water sales and water losses to track water transmission, distribution, and delivery to customers. This information is used to evaluate the integrity of the water delivery system from source to end user to control and minimize unaccounted-for uses of water. The record management system utilized by the City segregates water sales and users into user classes of single family and multi-family residential, commercial, industrial and wholesale users (recognized BMP).

Section IX Leak Detection and Repair

The City practices a leak detection and repair program involving visual inspections of the system. Water Department personnel visually inspect suspected leaks and make quick and timely repairs to those leaks when detected. Leaking pipelines or pipeline sections are repaired or replaced as they are detected (recognized BMP).

Meter classification and aggressive follow-up on repair of detected leaks will aid in diminishing the amount of unaccounted-for water. The current detection program consists of the following observations and activities:

- A. Leaks reported by citizens.
- B. Leak detection by meter readers.
- C. Continual checking and servicing of production, pumping and storage facilities.
- D. Rapid response by city staff to reported problems.

Section X Continuing Public Education and Information Program

The Education and Information Program in use (recognized BMP) by the City to inform the public about water conservation and drought response consists of the following activities:

- A. Between two (2) and four (4) presentations may be put on annually for elementary age children at local schools. These presentations would cover a rotating itinerary of information covering water conservation in indoor and outdoor water uses.
- B. An annual presentation may be put on for each of the local civic groups, i.e. Lions Club, Kiwanis Club, etc. and a public presentation may be held at the City offices. These presentations would be advertised via utility bill statements, the City's website, and the local newspaper and radio. The content of the meetings is flexible and designed to cover areas of water conservation that recent water use reports may indicate are in need of discussion.
- C. Newspaper and radio ads are placed several times throughout the year based on the areas of current need for water conservation as determined from recent water use reports. Additionally, the City's website is also used to convey information concerning water conservation.

- D. All new connections to the water system are offered water conservation information upon establishing water service. This information includes a variety of indoor and outdoor water conservation pamphlets that have been prepared by the TWDB.
- E. All of the water conservation pamphlets included in the new service packet listed above are available to the public at no cost at the City offices. The public is made aware of these pamphlets via utility bill statements, the local newspaper and radio, and via the City's website.
- F. Toilet tank leak detector tablets are available to the public at no cost. The public is made aware of this service via utility bill statements, the local newspaper and radio, and via the City's website.

Section XI Non-Promotional Water Rate Structure

The City utilizes a non-declining block rate (recognized BMP) to encourage water conservation (see Appendix D). The City periodically evaluates its water rate structure and adjusts costs and/or structure as needed to encourage water conservation.

Section XII Plumbing Codes

The City has adopted the 2012 International Plumbing Code which is published by the International Code Council.

Section XIII Water Conservation Retrofit Program

Title V of the Texas Health and Safety Code, Subsection E, Chapter 421 requires that Texas businesses stock and sell only plumbing fixtures which conform to water saving performance standards. This will ensure that plumbing fixtures installed during new construction and remodeling will be of the conservation-oriented type (recognized BMP).

Section XIV Water Conservation Landscaping Program

Educational material made available to water system users will include information relating to low water use landscaping. Since the City reviews and approves subdivision plans, developers and builders, at the time building permits are acquired, will be provided with literature pertaining to low water demand landscaping items. Area nurseries also will be provided with this literature (recognized BMP).

Section XV Plan Enforcement and Adoption

The Plan is enforced within City service area by providing service taps only to customers complying with adopted water conservation policies, maintaining a non-declining rate structure, discontinuing service to those customers who do not pay their water bills until payment is made, and certifying new construction only after verifying it conforms to adopted ordinances and plumbing codes. (A copy of the ordinance adopting this Plan has

been included here in Appendix E.)

While at present the City does not serve wholesale customers, future wholesale customers will receive written notification of Plan adoption and any subsequent Amendments. Adoption of this Plan by the City per 30 Texas Administrative Code (TAC) Chapter 288, Subchapter A, Rule §288.5 (G) obligates wholesale customers as defined in 30 TAC Chapter 288, Subchapter A, Rule §288.1 to implement water conservation measures.

Section XVI Additional Wholesale Water Contract Requirements

It is City policy to include in every wholesale water supply contract entered into after official adoption of the Plan, including any contract extension, that each successive wholesale customer develop and implement a water conservation plan or water conservation measures using applicable elements in 30 TAC 288, Subchapter A (recognized BMP). If the wholesale customer intends to resell the water, then the contract between the City and the wholesale customer must provide that the contract for the resale of the water must have water conservation requirements so that each successive customer in the resale of the water will be required to implement water conservation measures in accordance with 30 TAC 288, Subchapter A.

Section XVII Coordination with Region G Planning Group

All retail customers served by the City are located within the Region G Planning Area. The City has provided a copy of this Plan to the Region G Planning Group. A copy of the transmittal letter to the Brazos Region G Water Planning Group is provided in Appendix F.

Section XVIII Reservoir Operation Plan

The City operates facilities at Lake Daniel according to the City's Reservoir Operation Plan (included in Appendix G).

Section XIX Revisions to the Water Conservation Plan

The City will review and update this Plan, as appropriate, based on new or updated information, such as the adoption or revision of the regional water plan. As a minimum the Plan will be updated again before May 1, 2029 and every five (5) years thereafter.

Section XX Severability

It is hereby declared to be the intention of the City that the sections, paragraphs, sentences, clauses, and phrases of this Plan are severable and if any phrase, clause, sentence, paragraph or section shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs or sections of this Plan, since the same would not have been enacted by the City without the incorporation into this Plan of any such unconstitutional phrase, clause, sentence, paragraph or section.

**CITY OF BRECKENRIDGE,
TEXAS DROUGHT CONTINGENCY PLAN**

Section I Declaration of Policy, Purpose, and Intent

A Drought Contingency Plan (Plan) is defined as, "A strategy or combination of strategies for temporary supply and demand management responses to temporary and potentially recurring water supply shortages and other water supply emergencies" (30 TAC Chapter 288, Subchapter A, §288.1,4). The City has established this Plan in order to establish criteria for determining various stages of drought and to establish corresponding policies that will be enforced during each stage of drought or during times of other water shortage or in times of emergency.

Water uses regulated or prohibited under this Plan are considered to be non-essential and continuation of such uses during times of water shortage or other emergency water supply conditions are deemed to constitute a waste of water which subjects the offender(s) to penalties as defined in Section XI of this Plan.

Section II Authorization

The City Manager or his/her designee, is hereby authorized and directed to implement the applicable provisions of this Plan upon determination that such implementation is necessary to protect public health, safety, and welfare. The City Manager or his/her designee, shall have the authority to initiate or terminate drought or other water supply emergency response measures as described in this Plan.

Section III Application

The provisions of this Plan shall apply to all customers utilizing water provided by the City of Breckenridge. The terms person and customer as used in the Plan include individuals, corporations, partnerships, associations, and all other legal entities.

Section IV Measures to Inform and Educate the Public

The Plan and its corresponding program will be made a part of any presentations that may be conducted annually by the City as discussed above in Section X of the Plan. In addition, during the enforcement of any stage of drought, the public will be made aware of conservation and drought conditions by information and data transfer through the City's program, including presenting information on the City's website. During periods of drought curtailment, Stage 1 conditions will establish an Information Center with staff, and utilize the most effective methods developed for information dissemination on a regular basis.

Close observation of the information program should determine the most effective ways to communicate with customers. The City's website, posted notices, newspaper articles, radio coverage and direct mail to customers may be used to convey information during drought conditions.

Section V Measures to Inform and Educate Wholesale Users

The City will periodically provide wholesale water customers with information about the Plan, including information about the conditions under which each stage of the Plan is to be initiated or terminated and the drought response measures to be implemented in each stage. This information will be provided via the City's website and by a copy of the Plan, or periodically including information about the Plan with invoices for water sales.

Section VI Procedures for Initiation and Termination

Initiation Procedures:

Initiation of each drought condition will begin upon the discovery of the existence of any of the criteria set forth in this Plan for the given drought condition. Each condition will be met with corresponding action by the City Manager or his/her designee who will affect curtailment, give notice, and publicize and implement the curtailment procedures. During any period of drought curtailment, the City Manager or his/her designee will disseminate information via the Information Center utilizing local media and public postings. The City Manager or his/ her designee shall notify directly, or cause to be notified directly the Texas Commission on Environmental Quality (TCEQ) when mandatory restrictions are imposed.

Termination Procedures:

Termination of each drought condition will begin when that specific condition has been improved to the extent that an upgraded condition can be declared by the City Manager. This process will be employed until full service can be provided. System priority will be considered in return to upgraded condition, discontinuing restrictions to hospitals, schools, etc., in priority order. The City Manager or his/ her designee will notify the public upon lifting of any stage of drought curtailment. The City Manager or his/ her designee will notify the TCEQ directly, or cause the TCEQ to be notified directly within five (5) days of mandatory drought restrictions are lifted.

Section VII Triggering Criteria

The City Manager, or his/her designee, shall monitor water supply and/or demand conditions on a monthly basis and shall determine when conditions warrant initiation or termination of each stage of the Plan. Public notification of the initiation or termination of drought response stages shall be by means of publication in a newspaper of general circulation, direct mail to each customer and/or signs posted in public places. Wholesale customers will be notified both by telephone and mail. The City Manager will notify the TCEQ in writing within five (5) days of entering or rescinding of any mandatory water restrictions defined below.

The triggering criteria described below are based on a statistical analysis of the vulnerability of the water source under drought of record conditions.

A. Stage 1 - Mild Drought Conditions

Requirements for initiation –

1. The water surface elevation in Lake Daniel is at 1,266 feet mean sea level (msl) or when Hubbard Creek Reservoir is at 1,170-1155.01 feet msl; or
2. Daily water consumption will not enable distribution storage levels to be maintained under full operation of the system for two consecutive days; or
3. Any mechanical failure of pumping or storage equipment, or essential water treatment facility equipment has occurred that limits but does not stop the production and/or supply of water and that will require more than 24 hours to repair.

Requirements for termination –

Stage 1 of the Plan may be rescinded when

1. Lake Daniel is above 1,266 feet msl and Hubbard Creek Reservoir is above 1,170 feet msl for 30 consecutive days; and
2. Daily water consumption decreases to the point that distribution storage levels are restored to full capacity during low demand periods for two consecutive days.
3. Repairs have been made to pumping or storage equipment, or essential water treatment facility equipment which had caused Stage 1 to have been implemented.

B. Stage 2 - Moderate Drought Conditions

Requirements for initiation –

1. The water surface elevation in Lake Daniel falls to 1,263 feet msl, or when Hubbard Creek Reservoir is at 1,155-1,153.01 feet msl;
2. The average daily water consumption will not enable storage levels to be maintained under full operation of the system for three consecutive days; or
3. Any mechanical failure of pumping or storage equipment, or essential water treatment facility equipment has occurred that limits but does not stop the production and/or supply of water and that will require more than 48 hours to repair.

Requirements for termination –

Stage 2 of the Plan may be rescinded when

1. Lake Daniel is above 1,263 feet msl and Hubbard Creek Reservoir is above 1,155 feet msl for 30 consecutive days.
2. Daily water consumption decreases to the point that distribution storage levels are restored to full capacity during low demand periods for three consecutive days.
3. Repairs have been made to pumping or storage equipment, or essential water treatment facility equipment which had caused Stage 2 to have been implemented.

C. Stage 3 - Severe Drought ConditionsRequirements for initiation –

1. The water surface elevation in Lake Daniel is at 1,261 feet msl or when Hubbard Creek Reservoir is at 1,153-1,150.01 feet msl;
2. The average daily water consumption will not enable storage levels to be maintained under full operation of the system for four consecutive days; or
3. Any mechanical failure of pumping or storage equipment, or essential water treatment facility equipment has occurred that limits but does not stop the production and/or supply of water and that will require more than 72 hours to repair.

Requirements for termination –

Stage 3 of the Plan may be rescinded when

1. Lake Daniel is above 1,261 feet msl and Hubbard Creek Reservoir is above 1,153 feet msl for 30 consecutive days.
2. Daily water consumption decreases to the point that distribution storage levels are restored to full capacity during low demand periods for four consecutive days.
3. Repairs have been made to pumping or storage equipment, or essential water treatment facility equipment which had caused Stage 3 to have been implemented.

D. Stage 4 - Emergency Conditions

Requirements for initiation - The City of Breckenridge will recognize that an emergency water shortage condition exists when any of the following occur:

1. Hubbard Creek Reservoir is at 1,150 feet msl or below, or;
2. The water system is contaminated either accidentally or intentionally. The severe condition is reached immediately upon detection; or
3. The water system fails to produce water, whether from acts of God (tornados) or mechanical breakdown or any other reason. The severe condition is reached immediately upon detection.

Requirements for termination –

Stage 4 of the Plan may be rescinded when the water system has been restored to routine operation and the conditions which caused Stage 4 to be initiated are no longer present.

Section VIII. Drought Response Stages

The Water Conservation and Drought Contingency Ordinance, adopted and included as part of this Plan (Appendix E), enables the City Manager to initiate action that will effectively implement the Drought Contingency Plan. The following steps will be followed for each stage of drought:

Stage 1 - Mild Water Shortage Conditions

Target Water Use:

The goal for water use reduction under this drought stage is to limit total treated water use by all system users to less than 3.4 MGD.

Demand Management Measures:

Stage 1 curtailment shall be initiated upon existence of mild drought conditions. The City Manager and/or his staff shall:

- A.** Develop an Information/Education Center and designate an Information Person.
- B.** Advise the public of the drought condition and publicize the availability of information from the Information Center.
- C.** Encourage the voluntary reduction of water use.
- D.** Contact commercial users and explain the necessity for initiation of strict conservation methods.

- E. Make adjustments to the program to meet changing conditions.

Notification of System Users:

- A. The City Manager, or his/her designee, will contact wholesale water customers to discuss water supply and/or demand conditions and will request that wholesale water customers initiate voluntary measures to reduce water use.
- B. The City Manager, or his/her designee, will provide a weekly report to news media with information regarding current water supply and/or demand conditions if drought conditions persist, and consumer information on water conservation measures and practices.
- C. The City Manager will notify retail water users through local media outlets, wholesale customers via phone and written correspondence, and the TCEQ via phone and written correspondence within five working days of rescinding Stage 1 restrictions.

Stage 2 - Moderate Water Shortage Conditions

Target Water Use:

The goal for water use reduction under this drought stage is to limit total treated water use by all system users to less than 3.0 MGD.

Demand Management Measures:

Stage 2 curtailment shall be initiated by the City Manager on his identifying moderate drought conditions. The City Manager and/or his staff shall:

- A. Develop or continue the use of an Information/Education Center and designate or continue the use of an Information Person.
- B. Advise the public of the drought condition and publicize the availability of information from the Information Center.
- C. Ban the use of Non-essential water. Non-essential water use is defined as washing house windows, sidings, eaves, and roof with a hose, and without the use of a bucket; washing driveways, streets, curbs and gutters; washing vehicles without a hose cutoff valve and bucket; unattended sprinkling of landscape shrubs and grass; draining and filling swimming pools; and flushing water systems.
- D. Initiate a program for outdoor residential use of water that limits essential landscape irrigation to alternate days. Even numbered houses will use water for outdoor residential use on even days of the month and odd numbered houses on odd days of the month.
- E. Monitor the system function and establish hours for outside water use, depending upon the system performance.

- F. Visit commercial users to ensure voluntary conservation has been initiated.

Notification of System Users:

- A. The City Manager, or his/her designee, will contact wholesale water customers to discuss water supply and/or demand conditions and will request that wholesale water customers initiate mandatory curtailment in their systems.
- B. The City Manager, or his/her designee, will provide a weekly report to news media with information regarding current water supply and/or demand conditions if drought conditions persist, and consumer information on water conservation measures and practices.
- C. The City Manager will notify retail water users through local media outlets, wholesale customers via phone and written correspondence, and TCEQ via phone and written correspondence within five working days of rescinding Stage 2 restrictions.

Stage 3 - Severe Water Shortage Conditions

Target Water Use:

The goal for water use reduction under this drought stage is to limit total treated water use by all system users to less than 2.4 MGD.

Demand Management Measures:

Stage 3 curtailment shall be initiated upon the existence of severe drought or emergency conditions. The City Manager and/or his staff shall:

- A. Develop or continue the use of an Information/Education Center and designate or continue the use of an Information Person.
- B. Advise the public of the drought condition and publicize the availability of information from the Information Center.
- C. Ban the Use of water for vehicle washing, window washing, outside watering (lawn, shrubs, faucet dripping, garden, etc.).
- D. Ban the Use of water for public water uses which are not essential for health, safety and sanitary purposes. These non-essential uses include street washing, fire hydrant flushing, filling swimming pools, watering athletic fields and courses, and dust control sprinkling.
- E. Explore the possibility of utilizing alternative water sources and/or alternative delivery mechanisms with prior approval from TCEQ as appropriate.
- F. Businesses requiring water as a basic necessity of their operation, such as nurseries, commercial car washes, Laundromats, high pressure water cleaning

services, etc., will obtain written permission from the City Manager for the intended water use.

- G.** A system priority will be established. Those users with the highest priority will be the last to have their water use restricted. The system priority is as follows:
1. Hospitals
 2. Residential
 3. Schools
 4. Industrial
 5. Commercial
 6. Recreational Notification of System Users:
- H.** The City Manager, or his/her designee, will contact wholesale water customers to discuss water supply and/or demand conditions and will request that wholesale water customers initiate mandatory curtailment in their systems.
- I.** The City Manager, or his/her designee, will provide a weekly report to news media with information regarding current water supply and/or demand conditions if drought conditions persist, and consumer information on water conservation measures and practices.
- J.** The City Manager will notify retail water users through local media outlets, wholesale customers via phone and written correspondence, and the TCEQ via phone and written correspondence within five working days of rescinding Stage 3 restrictions.

Stage 4 - Emergency Water Shortage Conditions

Target Water Use:

The goal for water use reduction under this drought stage is to limit total treated water use by all system users to less than 0.7 MGD.

Demand Management Measures:

Whenever emergency water shortage conditions exist, the City Manager shall:

- A.** Assess the severity of the problem and identify the actions needed and time required to solve the problem.
- B.** Inform the utility director or other responsible official of each wholesale water customer by telephone or in person and suggest actions, as appropriate, to alleviate problems (e.g., notification of the public to reduce water use until service is restored).
- C.** If appropriate, notify city, county, and/or state emergency response officials for assistance.

- D. Undertake necessary actions, including repairs and/or clean-up as needed.
- E. Prepare a post-event assessment report on the incident and critique of emergency response procedures and actions.

Notification of System Users:

- A. The City Manager, or his/her designee, will contact wholesale water customers to discuss water supply and/or demand conditions and will request that wholesale water customers initiate mandatory curtailment in their systems.
- B. The City Manager, or his/her designee, will provide a weekly report to news media with information regarding current water supply and/or demand conditions if drought conditions persist, and consumer information on water conservation measures and practices.
- C. The City Manager will notify retail water users through local media outlets, wholesale customers via phone and written correspondence, and the TCEQ via phone and written correspondence within five working days of rescinding Stage 4 restrictions.

Section IX Pro Rata Water Allocation

In the event that the triggering criteria specified in Section VII of the Plan for Stage 3 - Severe Water Shortage Conditions have been met, the City Manager is hereby authorized to initiate allocation of water supplies on a pro rata basis in accordance with Texas Water Code Section 11.039 and according to the following water allocation policies and procedures:

- A. A wholesale customer's monthly allocation shall be a percentage of the customer's water usage baseline. The percentage will be set by Ordinance of the Commission based on the City Manager's assessment of the severity of the water shortage condition and the need to curtail water diversions and/or deliveries and may be adjusted periodically by Ordinance of the Commission as conditions warrant. Once pro rata allocation is in effect, water diversions by or deliveries to each wholesale customer shall be limited to the allocation established for each month.
- B. A monthly water usage allocation shall be established by the City Manager, or his/her designee, for each wholesale customer. The wholesale customer's water usage baseline will be computed on the average water usage by month for the 2021-2023 period as shown in the example given below. If the wholesale water customer's billing history is less than three years, the monthly average for the period for which there is a record shall be used for any monthly period for which no billing history exists.

	2021	2022	2023	Avg.	Allocation Percentage
Jan	4.187	4.021	4.332	4.180	75%
Feb	4.520	3.291	3.868	3.893	75%
Mar	4.870	4.154	4.433	4.486	75%
Apr	4.740	4.004	5.422	4.722	75%
May	6.812	4.866	7.551	6.410	75%
Jun	6.477	8.500	8.257	7.745	75%
Jul	7.668	9.877	9.090	8.878	75%
Aug	5.977	6.565	8.795	7.112	75%
Sept	4.975	6.325	8.831	6.710	75%
Oct	4.358	5.002	6.888	5.416	75%
Nov	3.960	4.407	5.257	4.541	75%
Dec	4.658	4.509	4.765	4.644	75%
*UNITS IN MILLION GALLONS PER MONTH					

- C. The City Manager shall provide notice, by certified mail, to each wholesale customer informing them of their monthly water usage allocations and shall notify the news media and the executive director of the TCEQ upon initiation of pro rata water allocation.
- D. Upon request of the customer or at the initiative of the City Manager, the allocation may be reduced or increased if, (1) the designated period does not accurately reflect the wholesale customer’s normal water usage; (2) the customer agrees to transfer part of its allocation to another wholesale customer; or (3) other objective evidence demonstrates that the designated allocation is inaccurate under present conditions. A customer may appeal an allocation established hereunder to the Commission of the City.

Section X Means of Adoption, Implementation and Enforcement

Adoption of this Plan will enable the City Manager to implement and carry out enforcement of enacted ordinances to make the Plan effective and workable. During any stage of drought or during emergencies, all city employees shall have instruction to monitor water use by the public in order to observe that the policies of the given stage of drought are being practiced. Those customers observed to be in violation shall be reported to the City Manager or the Code Enforcement Officer, who along with designated members of their staff shall issue citations for each reported violation. In addition, residents who observe violations may also report said violations to the City Manager or Code Enforcement Officer. This method of enforcement shall be publicized via the education program of this Plan.

A. Penalties

Direct-billed Retail Water Customers: Users of City water that do not comply with the requirements of the drought contingency measures will be subject to a penalty and fine for each non-compliance. These users will also be subject to disconnection or discontinuance of City water services. These fines shall be as follows:

- | | | |
|----|-------------|----------------------------|
| 1. | 1st offense | \$75.00 |
| 2. | 2nd offense | \$100.00 |
| 3. | 3rd offense | \$200.00 |
| 4. | 4th offense | Discontinuation of Service |

Wholesale Customers: Any new or renewed wholesale water contracts with political subdivisions and/or other wholesale customers who desire to purchase water from the City will be required to adopt a drought contingency plan or adopt the City Plan. Future wholesale contracts will require the management body of the said entity to enforce their plan. Failure of a wholesale entity to enforce a Plan during any period of drought or emergency will result in a penalty or fine that shall be set forth in the wholesale water contract or amended contract.

Section XI Variances

The City Manager, or his/her designee, may, in writing, grant a temporary variance to the pro rata water allocation policies provided by this Plan if it is determined that failure to grant such variance would cause an emergency condition adversely affecting the public health, welfare, or safety and if one or more of the following conditions are met:

- A. Compliance with this Plan cannot be technically accomplished during the duration of the water supply shortage or other condition for which the Plan is in effect.
- B. Alternative methods can be implemented which will achieve the same level of reduction in water use.

Persons requesting an exemption from the provisions of this Plan shall file a petition for variance with the City Manager within 5 days after prorata allocation has been invoked. All petitions for variances shall be reviewed by the City Commission, and shall include the following:

- A. Name and address of the petitioner(s).
- B. Detailed statement with supporting data and information as to how the pro rata allocation of water under the policies and procedures established in the Plan adversely affects the petitioner or what damage or harm will occur to the petitioner or others if petitioner complies with this Ordinance.
- C. Description of the relief requested.
- D. Period of time for which the variance is sought.
- E. Alternative measures the petitioner is taking or proposes to take to meet the intent of this Plan and the compliance date.
- F. Other pertinent information.

Variations granted by the City Commission shall be subject to the following conditions, unless waived or modified by the City Commission or its designee:

- A. Variations granted shall include a timetable for compliance.
- B. Variations granted shall expire when the Plan is no longer in effect, unless the petitioner has failed to meet specified requirements.

No variance shall be retroactive or otherwise justify any violation of this Plan occurring prior to the issuance of the variance.

Section XII Coordination with Region G Planning Group

The water service area of the City is located within the Region G Water Planning Group planning area. The City has provided a copy of the Plan to the Region G Water Planning Group (Appendix F).

Section XIII Modification, Deletion and Amendment

Modification to this Plan in any form shall be presented for public discussion and approved by the City Commission in accordance with all State and local laws. The City will review and update this Plan, as appropriate. As a minimum the Plan will be updated again before May 1, 2029 and every five (5) years thereafter.

Section XIV Reporting Requirement

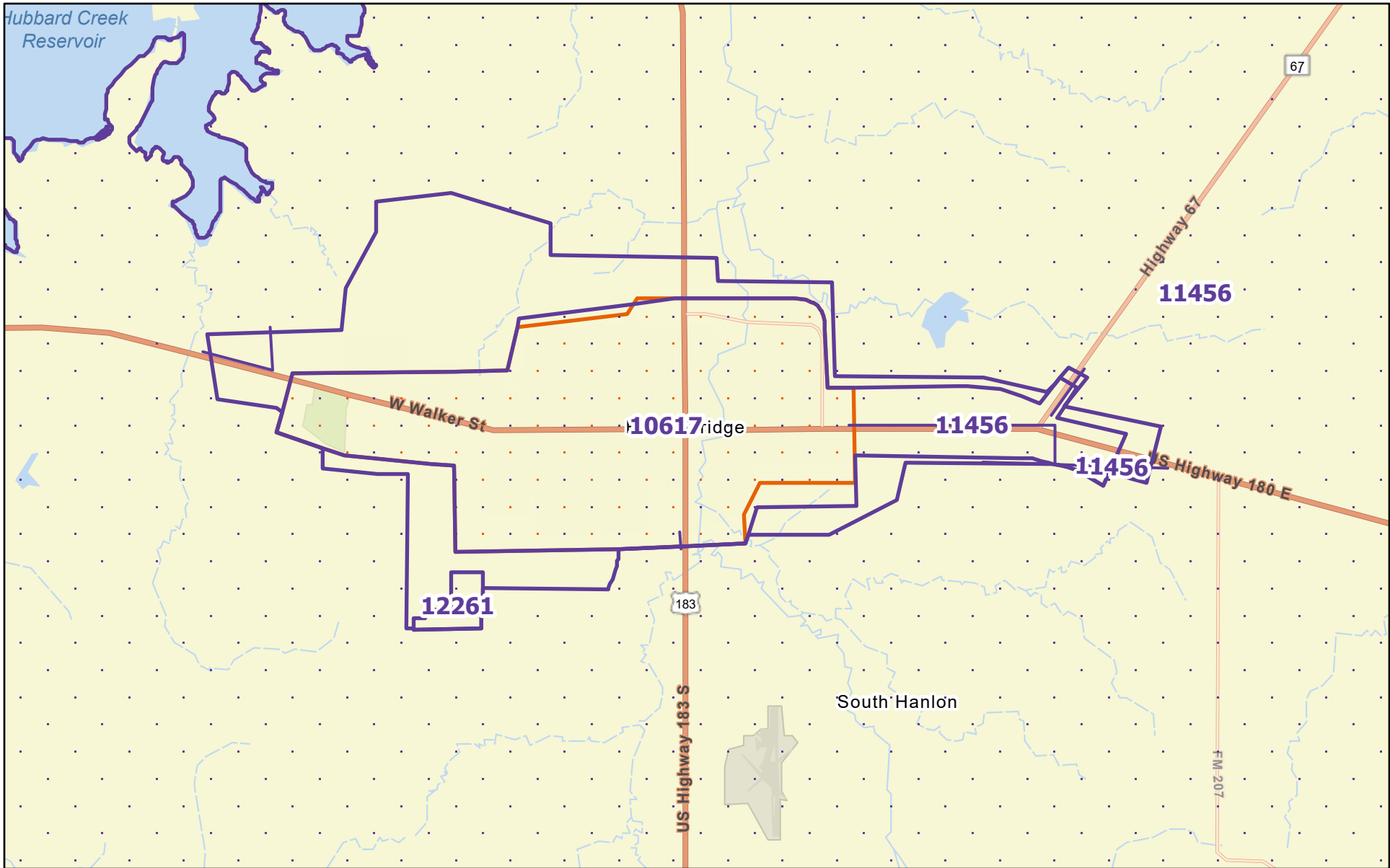
Under the conditions of this Plan the City Manager shall be responsible for preparing the annual report seen and described in Texas Water Development Board’s Form No. 1969 (Water Conservation Program Annual Report).

Section XV Severability

It is hereby declared to be the intention of the City that the sections, paragraphs, sentences, clauses, and phrases of this Plan are severable and, if any phrase, clause, sentence, paragraph, or section of this Plan shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs, and sections of this Plan, since the same would not have been enacted by the City without the incorporation into this Plan of any such unconstitutional phrase, clause, sentence, paragraph, or section.

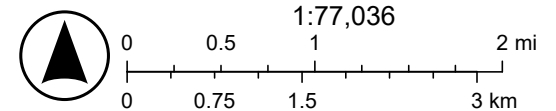
Appendix A
Service Area Map

City of Breckenridge Water Service Area



3/5/2024, 11:33:24 AM

-  Water CCN Facility Lines
-  Water CCN Service Areas
-  Sewer CCN Service Areas



Texas Parks & Wildlife, Esri, TomTom, Garmin, SafeGraph, GeoTechnologies, Inc, METI/NASA, USGS, EPA, NPS, USDA, USFWS

Appendix B
Utility Profile for Retail Water Supplier

UTILITY PROFILE FOR RETAIL WATER SUPPLIER

CONTACT INFORMATION

Name of Utility: CITY OF BRECKENRIDGE

Public Water Supply Identification Number (PWS ID): TX2150001

Certificate of Convenience and Necessity (CCN) Number: 10617

Surface Water Right ID Number: 4214

Wastewater ID Number: 20259

Contact: First Name: Diane Last Name: Latham
 Title: Administrator

Address: 105 N Rose Ave City: Breckenridge State: TX
 Zip Code: 76424 Zip+4: Email: dlatham@breckenridgetx.gov
 Telephone Number: 2545598287 Date: 4/26/2024

Is this person the designated Conservation Coordinator? Yes No

Regional Water Planning Group: G

Groundwater Conservation District:

Our records indicate that you:

- Received financial assistance of \$500,000 or more from TWDB
- Have 3,300 or more retail connections
- Have a surface water right with TCEQ

A. Population and Service Area Data

1. Current service area size in square miles: 4

Attached file(s):

File Name	File Description
City of Breckenridge Water Service Area.pdf	

UTILITY PROFILE FOR RETAIL WATER SUPPLIER

2. Historical service area population for the previous five years, starting with the most current year.

Year	Historical Population Served By Retail Water Service	Historical Population Served By Wholesale Water Service	Historical Population Served By Wastewater Water Service
2023	5,971	2,497	5,194
2022	5,948	4,809	5,174
2021	5,926	55	5,155
2020	5,903	55	5,135
2019	5,977	55	5,199

3. Projected service area population for the following decades.

Year	Projected Population Served By Retail Water Service	Projected Population Served By Wholesale Water Service	Projected Population Served By Wastewater Water Service
2030	5,483	2,831	4,769
2040	5,189	2,881	4,514
2050	4,767	2,942	4,147
2060	4,473	3,004	3,891
2070	4,199	3,148	3,653

4. Described source(s)/method(s) for estimating current and projected populations.

2026 Regional Water Plan and Utility records.

UTILITY PROFILE FOR RETAIL WATER SUPPLIER

B. System Input

System input data for the previous five years.

Total System Input = Self-supplied + Imported – Exported

Year	Water Produced in Gallons	Purchased/Imported Water in Gallons	Exported Water in Gallons	Total System Input	Total GPCD
2023	323,633,126	0	22,016,000	301,617,126	138
2022	258,061,896	0	8,497,000	249,564,896	115
2021	212,263,106	0	738,000	211,525,106	98
2020	241,151,443	0	773,000	240,378,443	112
2019	247,871,881	0	734,000	247,137,881	113
Historic Average	256,596,290	0	6,551,600	250,044,690	115

C. Water Supply System

1. Designed daily capacity of system in gallons
2. Storage Capacity
 - 2a. Elevated storage in gallons:
 - 2b. Ground storage in gallons:

UTILITY PROFILE FOR RETAIL WATER SUPPLIER

D. Projected Demands

1. The estimated water supply requirements for the next ten years using population trends, historical water use, economic growth, etc.

Year	Population	Water Demand (gallons)
2025	5,693	257,659,831
2026	5,651	256,291,257
2027	5,609	254,922,688
2028	5,567	253,554,108
2029	5,525	252,185,534
2030	5,483	250,816,960
2031	5,462	249,480,971
2032	5,440	248,144,982
2033	5,419	246,808,993
2034	5,397	245,473,004

2. Description of source data and how projected water demands were determined.

2026 Regional Water Plan and Utility Records

E. High Volume Customers

1. The annual water use for the five highest volume **RETAIL** customers.

Customer	Water Use Category	Annual Water Use	Treated or Raw
RGN Manufacturing	Industrial	667,000	Treated
RE Dye Manufacturing	Industrial	493,000	Treated
Jonell	Industrial	426,000	Treated
Bridgeport Manufacturing	Industrial	290,000	Treated

2. The annual water use for the five highest volume **WHOLESALE** customers.

Customer	Water Use Category	Annual Water Use	Treated or Raw
Stephens Regional SUD	Municipal	21,215,000	Treated
High Mesa Water Company	Municipal	801,000	Treated

UTILITY PROFILE FOR RETAIL WATER SUPPLIER

F. Utility Data Comment Section

Additional comments about utility data.

Section II: System Data

A. Retail Water Supplier Connections

1. List of active retail connections by major water use category.

Water Use Category Type	Total Retail Connections (Active + Inactive)	Percent of Total Connections
Residential - Single Family	1,896	67.31 %
Residential - Multi-Family	535	18.99 %
Industrial	6	0.21 %
Commercial	332	11.79 %
Institutional	48	1.70 %
Agricultural	0	0.00 %
Total	2,817	100.00 %

2. Net number of new retail connections by water use category for the previous five years.

Year	Net Number of New Retail Connections						Total
	Residential - Single Family	Residential - Multi-Family	Industrial	Commercial	Institutional	Agricultural	
2023	0	1	0	0	0	0	1
2022	1	9	1	6	0	0	17
2021	22	0	0	0	0	0	22
2020	0	0	0	0	0	0	0
2019	0	0	0	0	0	0	0

UTILITY PROFILE FOR RETAIL WATER SUPPLIER

B. Accounting Data

The previous five years' gallons of RETAIL water provided in each major water use category.

Year	Residential - Single Family	Residential - Multi-Family	Industrial	Commercial	Institutional	Agricultural	Total
2023	116,609,734	18,490,900	1,876,200	40,588,163	50,599,900	0	228,164,897
2022	108,371,742	16,252,400	1,854,100	34,794,980	34,063,199	0	195,336,421
2021	99,476,182	15,373,400	2,397,100	28,536,601	24,279,700	0	170,062,983
2020	110,628,837	14,808,500	1,241,300	27,136,182	25,921,600	0	179,736,419
2019	103,259,300	14,730,000	2,946,600	30,044,300	28,760,100	0	179,740,300

C. Residential Water Use

The previous five years residential GPCD for single family and multi-family units.

Year	Total Residential GPCD
2023	62
2022	57
2021	53
2020	58
2019	54
Historic Average	57

UTILITY PROFILE FOR RETAIL WATER SUPPLIER

D. Annual and Seasonal Water Use

1. The previous five years' gallons of treated water provided to RETAIL customers.

Month	Total Gallons of Treated Water				
	2023	2022	2021	2020	2019
January	22,350,000	9,980,000	15,346,000	20,177,000	19,580,000
February	20,720,000	8,280,000	26,163,000	16,079,000	16,096,000
March	21,510,000	17,180,000	23,650,000	16,527,000	20,592,000
April	26,350,000	21,270,000	19,758,000	19,552,000	20,004,000
May	25,090,000	24,850,000	17,910,000	20,752,000	21,923,996
June	26,420,000	28,180,000	15,890,000	22,343,000	17,803,000
July	35,190,000	31,150,000	16,782,000	24,582,000	24,231,000
August	42,700,000	26,489,000	19,250,000	30,333,000	25,172,000
September	31,090,000	27,187,000	22,120,000	18,089,000	26,788,000
October	29,290,000	20,168,000	15,210,000	24,210,000	22,244,000
November	25,240,000	22,490,000	13,260,000	17,220,000	18,757,000
December	20,610,000	23,840,000	10,650,000	15,083,000	18,515,000
Total	326,560,000	261,064,000	215,989,000	244,947,000	251,705,996

UTILITY PROFILE FOR RETAIL WATER SUPPLIER

2. The previous five years' gallons of raw water provided to RETAIL customers.

Month	Total Gallons of Raw Water				
	2023	2022	2021	2020	2019
January	0	4,500	200	100	5,700
February	0	10,800	0	16,100	33,100
March	6,000	2,200	1,100	1,800	34,600
April	22,000	3,300	500	400	15,200
May	33,000	800	0	0	4,300
June	208,000	8,700	3,500	0	8,900
July	282,000	2,000	0	0	16,300
August	465,000	4,800	9,900	0	19,600
September	358,000	300	371,500	0	15,300
October	440,000	2,200	1,900	100	6,300
November	204,000	8,900	7,500	22,200	6,400
December	266,000	0	1,600	1,900	0
Total	2,284,000	48,500	397,700	42,600	165,700

3. Summary of seasonal and annual water use.

	Summer RETAIL (Treated + Raw)	Total RETAIL (Treated + Raw)
2023	105,265,000	328,844,000
2022	85,834,500	261,112,500
2021	51,935,400	216,386,700
2020	77,258,000	244,989,600
2019	67,250,800	251,871,696
Average in Gallons	77,508,740.00	260,640,899.20

UTILITY PROFILE FOR RETAIL WATER SUPPLIER

E. Water Loss

Water Loss data for the previous five years.

Year	Total Water Loss in Gallons	Water Loss in GPCD	Water Loss as a Percentage
2023	60,613,165	28	18.70 %
2022	35,229,962	16	13.70 %
2021	37,114,511	17	17.50 %
2020	54,919,211	25	22.80 %
2019	60,017,735	28	24.20 %
Average	49,578,917	23	19.38 %

F. Peak Day Use

Average Daily Water Use and Peak Day Water Use for the previous five years.

Year	Average Daily Use (gal)	Peak Day Use (gal)	Ratio (peak/avg)
2023	900,942	1144184	1.2700
2022	715,376	932983	1.3042
2021	592,840	564515	0.9522
2020	671,204	839760	1.2511
2019	690,059	730986	1.0593

G. Summary of Historic Water Use

Water Use Category	Historic Average	Percent of Connections	Percent of Water Use
Residential - Single Family	107,669,159	67.31 %	56.49 %
Residential - Multi-Family	15,931,040	18.99 %	8.36 %
Industrial	2,063,060	0.21 %	1.08 %
Commercial	32,220,045	11.79 %	16.90 %
Institutional	32,724,899	1.70 %	17.17 %
Agricultural	0	0.00 %	0.00 %

UTILITY PROFILE FOR RETAIL WATER SUPPLIER

H. System Data Comment Section

Section III: Wastewater System Data

A. Wastewater System Data

1. Design capacity of wastewater treatment plant(s) in gallons per day: 950,000

2. List of active wastewater connections by major water use category.

Water Use Category	Metered	Unmetered	Total Connections	Percent of Total Connections
Municipal	1,151		1,151	82.57 %
Industrial	5		5	0.36 %
Commercial	233		233	16.71 %
Institutional	5		5	0.36 %
Agricultural	0		0	0.00 %
Total	1,394		1,394	100.00 %

3. Percentage of water serviced by the wastewater system: 87.00 %

UTILITY PROFILE FOR RETAIL WATER SUPPLIER

4. Number of gallons of wastewater that was treated by the utility for the previous five years.

Month	Total Gallons of Treated Water				
	2023	2022	2021	2020	2019
January	12,652,000	11,481,000	15,654,000	14,747,000	19,245,000
February	13,953,000	1,429,000	14,036,000	16,496,000	11,787,000
March	14,370,000	11,648,000	13,972,000	23,728,000	13,722,000
April	11,261,000	13,335,000	40,590,000	14,331,000	18,955,000
May	13,309,000	13,886,000	22,774,000	15,807,000	28,693,000
June	12,292,000	12,672,000	24,909,000	11,427,000	20,956,000
July	11,052,000	11,905,000	14,934,000	10,345,000	14,018,000
August	10,700,000	13,297,000	13,055,000	10,157,000	12,635,000
September	10,269,000	13,157,000	10,832,000	14,957,000	11,725,000
October	11,992,000	13,605,000	15,553,000	11,731,000	12,321,000
November	9,709,000	12,697,000	11,153,000	11,680,000	14,294,000
December	10,996,000	14,135,000	10,871,000	12,080,000	13,016,000
Total	142,555,000	143,247,000	208,333,000	167,486,000	191,367,000

5. Could treated wastewater be substituted for potable water?

Yes No

B. Reuse Data

1. Data by type of recycling and reuse activities implemented during the current reporting period.

Type of Reuse	Total Annual Volume (in gallons)
On-site Irrigation	
Plant wash down	7,267,950
Chlorination/de-chlorination	
Industrial	
Landscape irrigation (park,golf courses)	0
Agricultural	
Discharge to surface water	
Evaporation Pond	
Other	
Total	7,267,950

UTILITY PROFILE FOR RETAIL WATER SUPPLIER

C. Wastewater System Data Comment

Additional comments and files to support or explain wastewater system data listed below.

Appendix C

Water Conservation Goals for Retail Water Supplier

WATER CONSERVATION GOALS FOR RETAIL WATER SUPPLIER

CONTACT INFORMATION

Name of Utility:	CITY OF BRECKENRIDGE				
Public Water Supply Identification Number (PWS ID):	TX2150001				
Certificate of Convenience and Necessity (CCN) Number:	10617				
Surface Water Right ID Number:	4214				
Wastewater ID Number:	20259				
Contact:	First Name:	Diane	Last Name:	Latham	
	Title:				
Address:	105 N Rose Ave	City:	Breckenridge	State:	TX
Zip Code:	76424	Zip+4:			
		Email:	dlatham@breckenridgetx.gov		
Telephone Number:	2545598287	Date:	5/3/2024		

Is this person the designated Conservation Coordinator? Yes No

Regional Water Planning Group: G

Groundwater Conservation District:

Our records indicate that you:

- Received financial assistance of \$500,000 or more from TWDB
- Have 3,300 or more retail connections
- Have a surface water right with TCEQ

WATER CONSERVATION GOALS FOR RETAIL WATER SUPPLIER

	Historic 5 Year Average	Baseline	5-Year Goal for Year 2029	10-Year Goal for Year 2034
Water Loss (GPCD)	115	115	114	113
Residential GPCD	57	57	56	55
Water Loss (GPCD)	23	28	23	18
Water Loss Percentage	20.00%	24.00%	20.00%	16.00%

1. Total GPCD = (Total Gallons in System ÷ Permanent Population) ÷ 365
2. Residential GPCD = (Gallons Used for Residential Use ÷ Residential Population) ÷ 365
3. Water Loss GPCD = (Total Water Loss ÷ Permanent Population) ÷ 365
4. Water Loss Percentage = (Total Water Loss ÷ Total Gallons in System) x 100; or (Water Loss GPCD ÷ Total GPCD) x 100

Attached file(s):

File Name	File Description
Breckenridge WCP DCP with Appendix (Draft - May 03 2024).pdf	Breckenridge WCP DCP (Draft 05032024)

Appendix D
City Water Rate Structure

be permitted on each account within a calendar year.

- (2) **Payment Arrangements:** At the discretion of the Finance Director or her/his designee, payment arrangements will be considered on a case by case basis. Account holder must come in to complete an application for the Finance Director's review, approval and conditions of arrangement fully explained and signed off by the account holder.
- (3) Residential customers may request a temporary exemption of late charges once within a calendar year if they have a satisfactory 12-month history of on-time payments for utilities with the City.

(F) Water Rate Schedule (Sec. 21-12):

	<i>Inside City Limits</i>	<i>Outside City Limits</i>
(1) <i>Residential Single Family:</i>		
First 2,000 gallons (minimum):	\$42.72	\$65.43
Next 3,000 gallons, per thousand:	\$7.22 <i>21.66</i>	\$14.14
Next 5,000 gallons, per thousand:	\$7.68 <i>30.10</i>	\$15.04
Next 10,000 gallons, per thousand:	\$8.93 <i>29.30</i>	\$17.48
Over 20,000 gallons, per thousand:	\$10.24	\$20.06
(2) <i>Commercial and Apartments:</i>		
First 2,000 gallons (minimum):	\$53.19	\$86.37
Next 3,000 gallons, per thousand:	\$7.22	\$14.14
Next 5,000 gallons, per thousand:	\$7.68	\$15.04
Next 10,000 gallons, per thousand:	\$8.93	\$17.48
Over 20,000 gallons, per thousand:	\$10.24	\$20.06
(3) Add \$5.57 or \$11.67 to the minimum charge for each additional family, apartment or house over two (2) allowed for \$53.19 or \$86.37 minimum that is connected to the same meter.		
(4) <i>Texas Department of Criminal Justice - Walker Sayle Unit:</i>		
per one thousand gallons:		\$8.60
(5) <i>High Mesa Water Company:</i>		
First 2,000 gallons (minimum):		\$45.50
2,001 gallons and over, per one thousand gallons:		\$6.00
(6) <i>Stephens Regional Special Utility District:</i>		
per one thousand gallons:		\$6.00
(7) <i>Plant Water:</i>		
treated per one thousand gallons:		\$25.00
raw per one thousand gallons:		\$18.00
(8) <i>Meter Access:</i>		
Meter Reader unable to access meter to get reading due to customer parking over meter or any blocking meter access in any way.		\$25.00
(G) <u>Delinquent Account Fees</u> (Sec. 21-15):		
(1) Late Payment Fee:		\$25.00
(2) Reconnection Fee:		
(a) During normal operating hours:		\$25.00
(b) After hours:		\$50.00
(H) <u>Rereads</u> (Sec. 21-16):		\$10.00*
(I) <u>Temporary Disconnection of Service</u> (Sec. 21-17):		
(1) Disconnection during normal operating hours:		\$25.00
(2) Disconnection after hours:		\$50.00
(3) Meter Tampering**		\$100.00

Appendix E

Resolution Adopting the Water Conservation and Drought Contingency Plan

**ORDINANCE FOR ADOPTION OF THE CITY OF BRECKENRIDGE
WATER CONSERVATION AND DROUGHT CONTINGENCY PLAN
ORDINANCE NO.**

AN ORDINANCE OF THE CITY OF BRECKENRIDGE
(CITY) ADOPTING A WATER CONSERVATION AND
DROUGHT CONTINGENCY PLAN FOR THE CITY

WHEREAS, the members of the Board of Commissioners recognize that the amount of water available to the City and its water utility customers is limited and subject to depletion during periods of extended drought; and

WHEREAS, the members of the Board of Commissioners recognize that natural limitations due to drought conditions and other acts of God cannot guarantee an uninterrupted water supply for all purposes; and

WHEREAS, Section 11.1272 of the Texas Water Code and applicable rules of the Texas Commission on Environmental Quality require all affected public water supply systems in Texas to prepare a water conservation and drought contingency plan; and

WHEREAS, as authorized under law, and in the best interests of the customers of the City, the Board of Commissioners deems it expedient and necessary to establish certain rules and policies for the orderly and efficient management of limited water supplies during drought and other water supply emergencies;

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE CITY:

SECTION 1. That the Water Conservation and Drought Contingency Plan attached hereto as Exhibit A and made part hereof for all purposes be adopted as the official policy of the City.

SECTION 2. Mayor is hereby directed to implement, administer, and enforce the Water Conservation and Drought Contingency Plan.

SECTION 3. That this resolution shall take effect immediately upon its passage.

DULY PASSED BY THE BOARD OF COMMISSIONERS OF THE CITY, ON THIS ____ day of _____ 2024.

Mayor

ATTESTED TO:

Secretary

Appendix F

Coordination with Region G Water Planning Group

April 30, 2024

Pamela Hannemann
Brazos River Authority
P.O. Box 7555, Waco, TX 76714

Re: Updated Water Conservation and Drought Contingency Plan for the City of Breckenridge
PWS 2150001

Dear Ms. Hannemann;

Enclosed for your use please find copies of the recently updated Water Conservation and Drought Contingency Plans for the City of Breckenridge (City). The plans contain required elements as described in 30 Texas Administrative Code Chapter 288. The plans are being submitted to the Region G Water Planning Group, the Texas Water Development Board and the Texas Commission on Environmental Quality. If you have any questions you may reach me at 254.559.8287.

Sincerely,

City of Breckenridge

c: TWDB; P.O. Box 13231, Austin, TX 78711-3231
TCEQ Resource Protection Team, P.O. Box 13087 (MC-160); Austin, TX 78711-3087

Appendix G
Reservoir Operation Plan

LAKE DANIEL RESERVOIR OPERATIONS PLAN

The City of Breckenridge owns, operates, and maintains Lake Daniel for the purpose of providing treated water for public use by the City of Breckenridge water customers. The reservoir is operated with the intent of optimizing both quality and quantity of water stored in and drawn from the reservoir.

Lake Daniel has a capacity of 9,515 acre-feet when full. The treatment plant draws raw water from Lake Daniel to the plant by way of the intake structure supplying the water treatment plant. The raw water delivery system includes a raw water flow control valve that serves to modulate the flow rate of raw water to the water treatment plant.

City of Breckenridge Water Department personnel determine the proper gate to draw from based on water level in the lake and water quality conditions at the inlet levels. The City's treatment staff select the desired intake levels so as to optimize source water quality. Parameters measured by Water Department personnel to optimize raw water quality include turbidity, pH, alkalinity, TOC, temperature, taste, and odor.

To facilitate watershed protection Breckenridge Water Department personnel, inspect the lake and watershed on a regular basis. By protecting the watershed the City makes an effort towards maximizing the quality and quantity of water available from the lake.

**ORDINANCE FOR ADOPTION OF THE CITY OF BRECKENRIDGE
WATER CONSERVATION AND DROUGHT CONTINGENCY PLAN
ORDINANCE NO. 2024-11**

AN ORDINANCE OF THE CITY OF BRECKENRIDGE
(CITY) ADOPTING A WATER CONSERVATION AND
DROUGHT CONTINGENCY PLAN FOR THE CITY

WHEREAS, the members of the Board of Commissioners recognize that the amount of water available to the City and its water utility customers is limited and subject to depletion during periods of extended drought; and

WHEREAS, the members of the Board of Commissioners recognize that natural limitations due to drought conditions and other acts of God cannot guarantee an uninterrupted water supply for all purposes; and

WHEREAS, Section 11.1272 of the Texas Water Code and applicable rules of the Texas Commission on Environmental Quality require all affected public water supply systems in Texas to prepare a water conservation and drought contingency plan; and

WHEREAS, as authorized under law, and in the best interests of the customers of the City, the Board of Commissioners deems it expedient and necessary to establish certain rules and policies for the orderly and efficient management of limited water supplies during drought and other water supply emergencies;

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE CITY:

SECTION 1. That the Water Conservation and Drought Contingency Plan attached hereto as Exhibit A and made part hereof for all purposes be adopted as the official policy of the City.

SECTION 2. Mayor is hereby directed to implement, administer, and enforce the Water Conservation and Drought Contingency Plan.

SECTION 3. That this resolution shall take effect immediately upon its passage.

DULY PASSED BY THE BOARD OF COMMISSIONERS OF THE CITY, ON THIS ____ day of _____ 2024.

Bob Sims, Mayor

ATTESTED TO:

Jessica Sutter, City Secretary



BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject: Discussion and any necessary action regarding a requested replat to the property at 303 S. Jackson, currently legally described as Walker Caldwell 11 Addition, Block 35, Lots 8,9, & N/48 of 10, into two lots (one lot will measure 8,400 square feet and the other 12,320 square feet). The property owner intends to sell these lots.

Department: Administration

Staff Contact: Christi Tidrow

Title: Fire and Code

BACKGROUND INFORMATION:

The current property is two and a half vacant lots. The property owner would like to replat this property into two lots and sell them.

Adjacent Existing Land Uses and Zoning:

- North: Residential single-family home – zoned R1
- South: Residential single-family home – zoned R1
- East: Nursing home outside city limits
- West: Residential single-family home – zoned R1

The Planning and zoning Commission reviewed the replat during a meeting held on Tuesday, June 25, 2024, and recommended approval of the replat unanimously.

FINANCIAL IMPACT:

NA

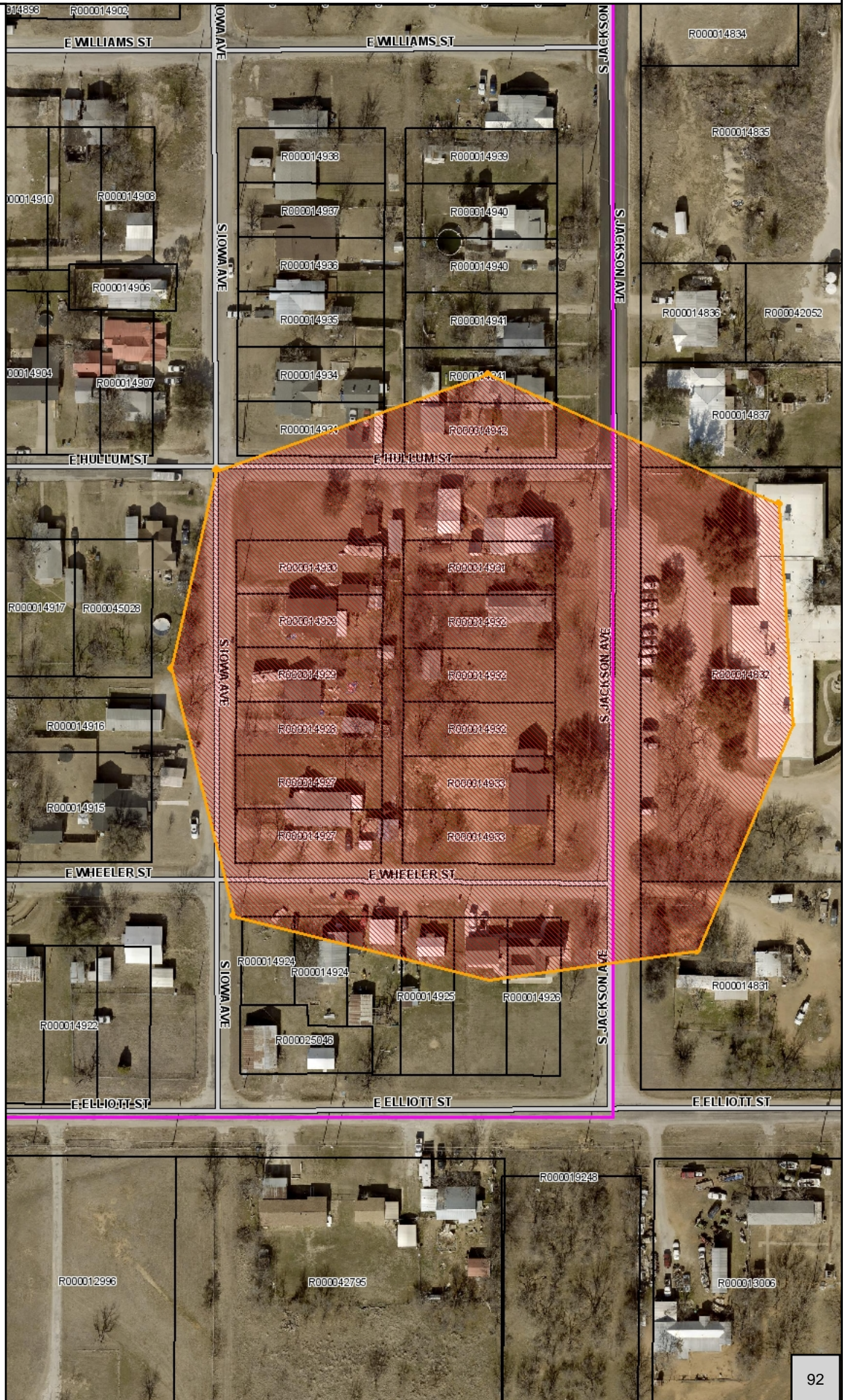
STAFF RECOMMENDATION:

Consider approval of the Planning and Zoning Commission recommendation to replat the property at 303 S. Jackson as presented.

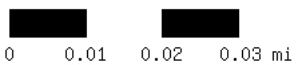


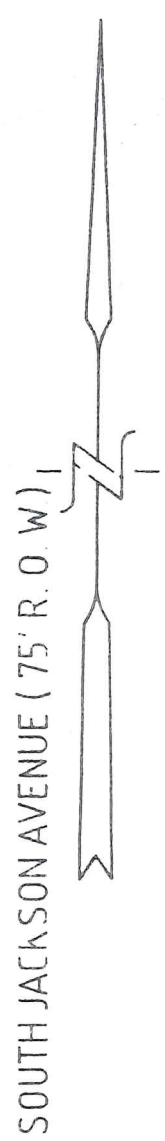
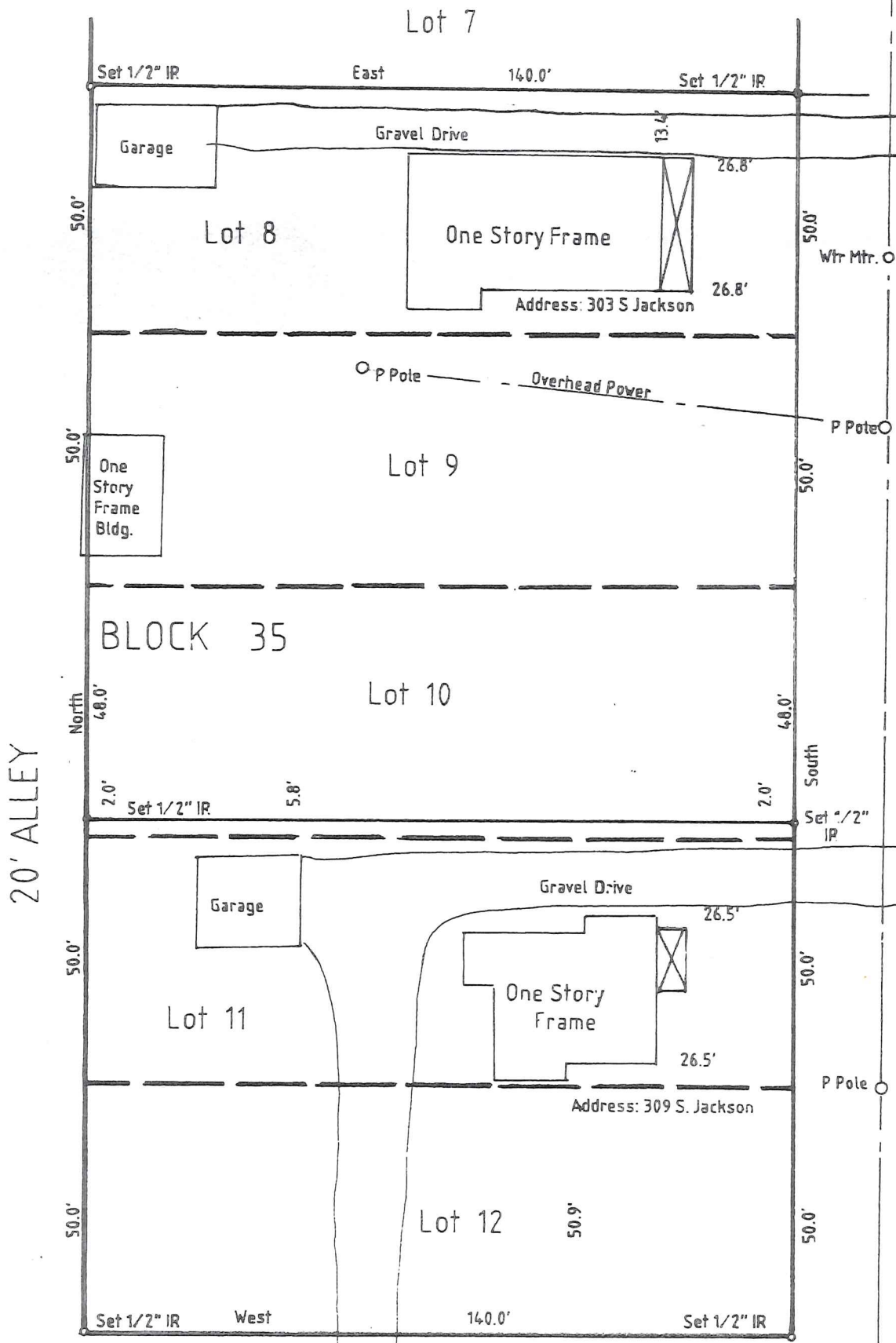
Map

- Extra-territorial Jurisdiction
- City Limits
- Local Road Labels
- Local Roads
- Stephens CAD Parcels



Data displayed were gathered by the City of Breckenridge for municipal purposes. No guarantee is made regarding suitability for any other use or purpose.





20' ALLEY

SOUTH JACKSON AVENUE (75' R. O. W.)

EAST WHEELER

STREET (75' R. O. W.)

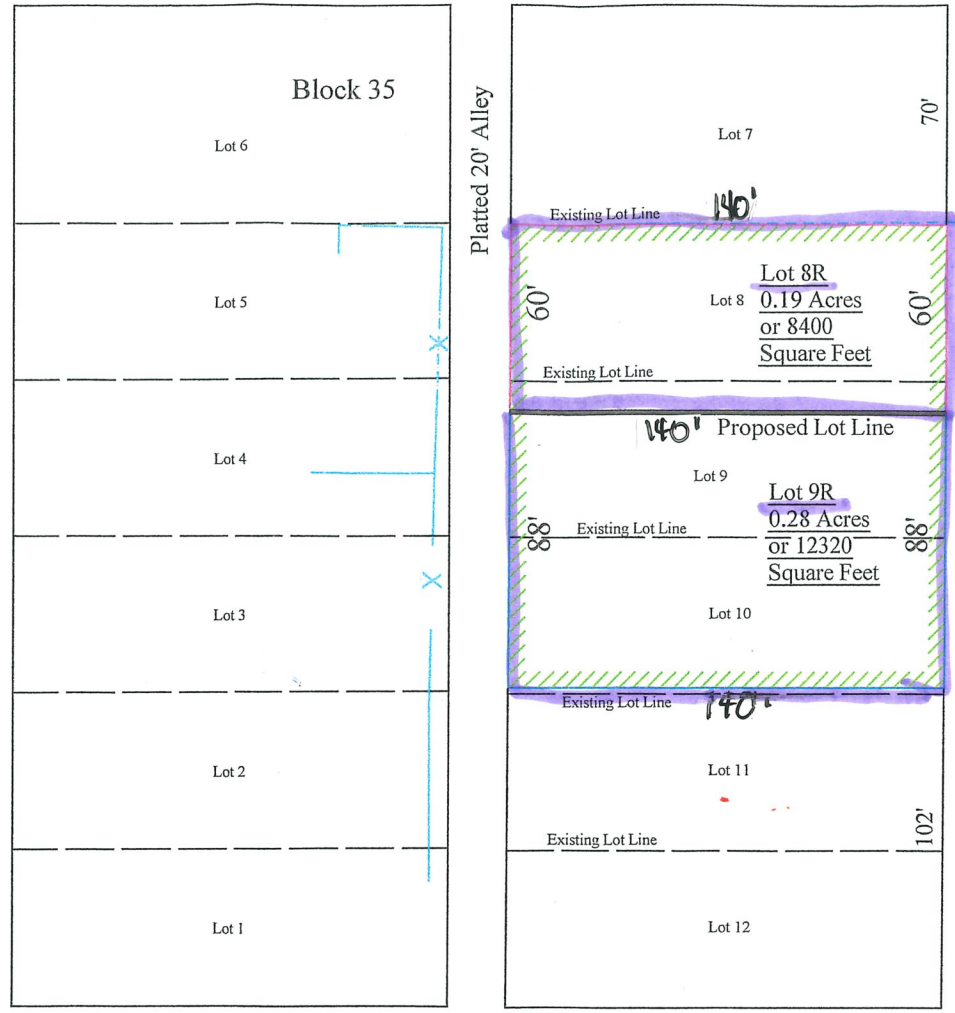
Basis of Bearings
NAD83 NCTZ Grid
Bearings
Distances reflect surface
measurements

Iowa Street 75' ROW
Asphalt Surfaced City Street

Hullum Street 75' ROW
Asphalt Surfaced City Street

Jackson Ave
Asphalt Surfaced City Street

Wheeler Street 75' ROW
Asphalt Surfaced City Street



- proposed
lot line



EB
ERIC BRENNAN, TEXAS
REGISTERED PROFESSIONAL
LAND SURVEYOR
NUMBER 5560

Zoning Exhibit
For Lot 8R and 9R being a Replat of Lots 8, 9
and north 48' Lot 10 Block 35 of the
L. A. Richerson Subdivision
being an Amended Plat of of Blocks 34 & 35 of
the Walker-Caldwell Subdivision of North 1/2
of Section 11 of the Lunatic Asylum Lands
City of Breckenridge,
County of Stephens, State of Texas



OWEN SURVEYING CO.
FIRM #10069000 WWW.OWENSURVEYING.COM
110 W. ELLIOTT ST., BRECKENRIDGE, TX 76424
PHONE (254)559-9898 FAX (254)559-7372 CELL (254)559-0127

ZONING EXHIBIT PLAT: STEPHENS COUNTY
DRAWN BY: EB CHECKED BY: EB

Scale: 1" = 60'	Date: 08 May 2024	Print Number B - 496ZE
--------------------	----------------------	---------------------------



BRECKENRIDGE CITY COMMISSION AGENDA SUMMARY FORM

Subject: Discussion and any necessary action regarding Ordinance 2024-12; updating Chapter 4: Animals and Fowl

Department: Administration

Staff Contact: Cynthia Northrop

Title: City Manager

BACKGROUND INFORMATION:

We are updating Chapter 4: Animals and Fowl to be in alignment with the latest state regulations regarding animal control as well as cleaning up a few items according to policy and practice.

FINANCIAL IMPACT:

NA

STAFF RECOMMENDATION:

Staff recommends approval of Ordinance 2024-12, updating Chapter 4: Animal and Fowl.



BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject: Discussion and any necessary action regarding approval of Resolution 2024-18 accepting the Breckenridge Comprehensive Development Plan (TXCDBG Contract #CPC21-0522).

Department: Administration

Staff Contact: Cynthia Northrop

Title: City Manager

BACKGROUND INFORMATION:

The City received a planning grant (TXCDBG) for \$55,000 (contract period: 7/22- 7/2024) to update the City’s Comprehensive Development Plan. The project serves as a long-range planning document that includes but is not limited to, updating parks plan, base mapping, land use analysis, housing inventory and population analysis and financial analysis for development of capital needs priority list, and technical material necessary to update zoning and subdivision ordinance.

The grant consultant, Public Management, presented this to P&Z in May 2024 and then again on June 25, 2024, when they made a recommendation to approve in a unanimous vote.

Public Management also presented to City Commission in June 2024 with a plan to hold a Public Hearing and seek Commission approval in the July City Commission meeting.

FINANCIAL IMPACT:

The City’s match is \$8,500.

STAFF RECOMMENDATION:

Consider approval of Resolution 2024-18 accepting the Breckenridge Comprehensive Development Plan (TxCDBG Contract #CPC21-0522).

BOLDLY LEADING *Breckenridge*



TXCDBG COMPREHENSIVE PLAN



TXCDBG COMPREHENSIVE PLAN

#CPC21-0522

PREPARED FOR:

City of Breckenridge
105 North Rose Avenue
Breckenridge, Texas 76424
(254)-559-8287

PREPARED BY:

Public Management, Inc.
15355 Vantage Pkwy W. Ste 360
Houston, Texas 77032
(281)-592-0439



ACKNOWLEDGMENTS

The City of Breckenridge wishes to thank and acknowledge those who supported the development of this comprehensive planning document. The City is especially grateful to the elected officials and members of the community that attended and participated in meetings throughout the planning process.

City of Breckenridge City Commission

Bob Sims Mayor	Gary Mercer Mayor Pro-Tem	Blake Hamilton City Commissioner	Rob Durham City Commissioner	Vince More City Commissioner
-------------------	------------------------------	-------------------------------------	---------------------------------	---------------------------------


City of Breckenridge Planning & Zoning Commission

Les Strickland	Genoa Goad	Raul Duran Jr.	Blaine Reatherford
Cory Wimberly	Eric Brennan	JB Sparks	

City of Breckenridge Municipal Staff

Cynthia Northrop MPA, CPM City Manager	Jessica Sutter City Secretary	Christi Tidrow Development Coordinator
Stacy Harrison Public Services Director	Todd Henderson Public Works Director	

This document was prepared by:

 Public Management, Inc.
15355 Vantage Pkwy W. Ste 360
Houston, Texas 77032
(281)-592-0439


Enprotec | Hibbs & Todd

Enprotec Hibbs & Todd
402 Cedar Street
Abilene, Texas 79601
(325)-698-5560



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“The Community of Breckenridge aims to be an appealing, family-centered environment inviting growth, investment, and tourism”

Vision Statement - 2023 Breckenridge Strategic Plan



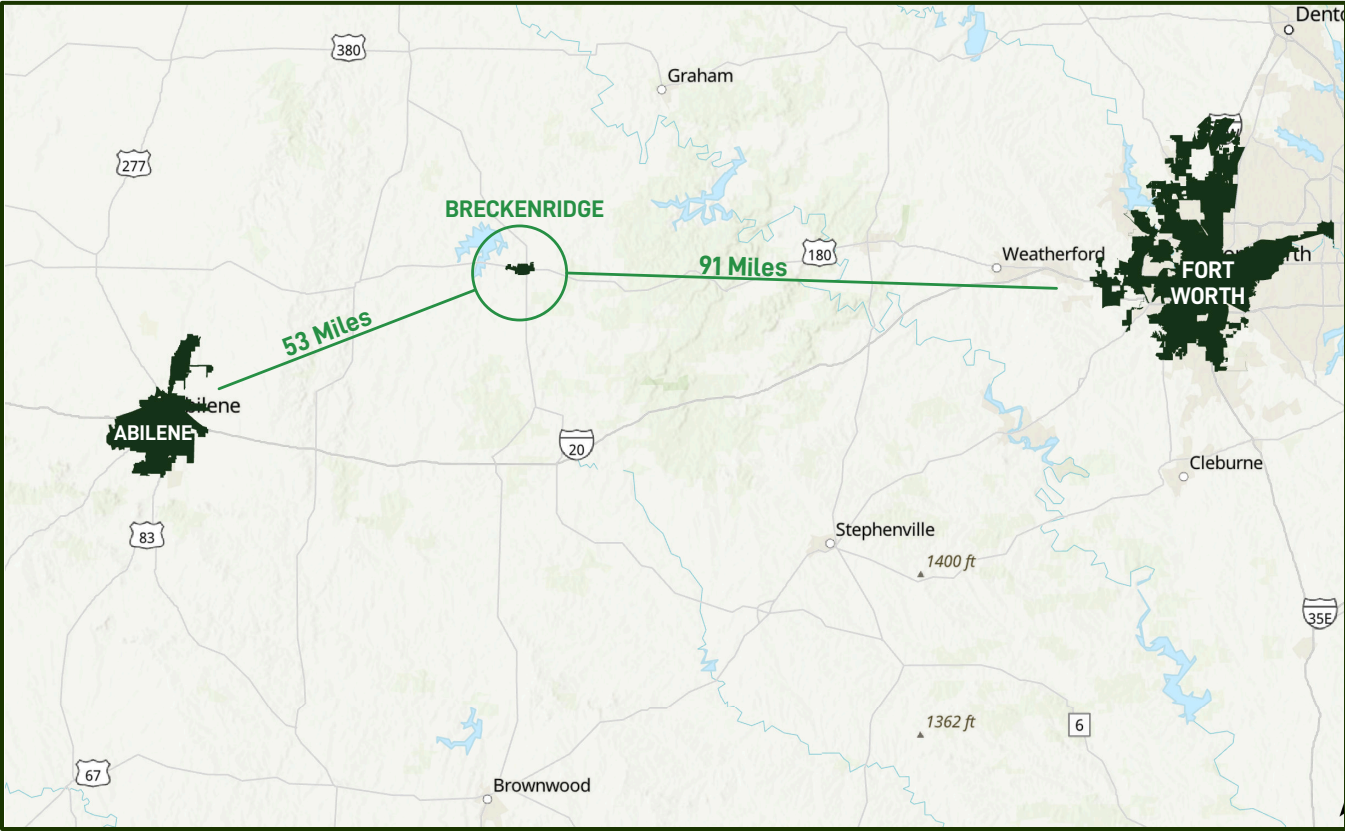
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THE
BURCH

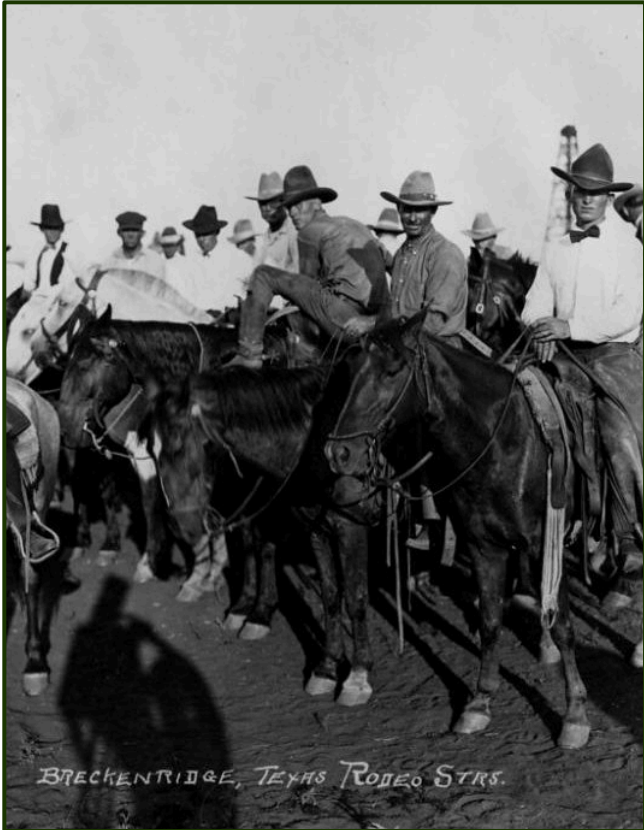
INTRODUCTION

Figure 1.1 Breckenridge Location Map



History

The City of Breckenridge, the county seat of Stephens County, is located at the intersection of U.S. highways 180 and 183, four miles east of Hubbard Creek Reservoir in west central Stephens County. (Figure 1.1) It originated around 1854 as Picketville, named either for the post and clay structure of the early homes or for early rancher Bill Picket. When the county was organized in 1876, the town was made county seat and renamed Breckenridge after John C. Breckinridge, United States senator from Kentucky and vice president, although the spelling of the name was altered. By 1884 Breckenridge had an estimated 500 inhabitants, Methodist, Baptist, and Presbyterian churches, a district school, a bank, and five general stores. Breckenridge served as the court and local trading center for several quiet decades until 1916-17,





when oil discoveries at Ranger occurred. Drilling started at the Breckenridge field in 1918, but the boom did not really get underway until 1920, when the town saw the arrival of thousands of workers and speculators, who threw up acres of tents and shacks in the classic oil boomtown manner. From a population estimated at 1,500 in January 1920 the town grew to 30,000 within a year. By July, the town acquired its first railroad, the Wichita Falls, Ranger and Fort Worth, which was soon joined by the Cisco and Northeastern. After three exciting years, oil production slowed, and the town lost much of its population, although it held its place as a commercial and oil production center. By 1930 the population had fallen to 7,569, and the town had 480 businesses. The Great Depression brought the population down further to 5,826 in 1940. The population was 5,665 in 1990, 5,868 in 2000, 5,780 in 2010 and 5,435 in 2020. Current estimates show the City with a population of 6,209.



Plan Overview

The City of Breckenridge has drafted this comprehensive plan to support the goals and objectives of the City through 2040. Throughout the planning process, the City has remained committed to the core values that were identified through the Strategic Planning process in 2023 (Figure 1.2). This plan identifies the current characteristics of the City, and provides a set of goals and objectives to address the challenge of updating public infrastructure, increasing recreational opportunities, and improving the overall quality of life for current and future residents.

“Consistently plan for higher quality of life through positive community relationships that value citizens, welcomes visitors, and invites business growth focusing on innovation, education, and safety.”

Mission Statement - 2023 Strategic Plan

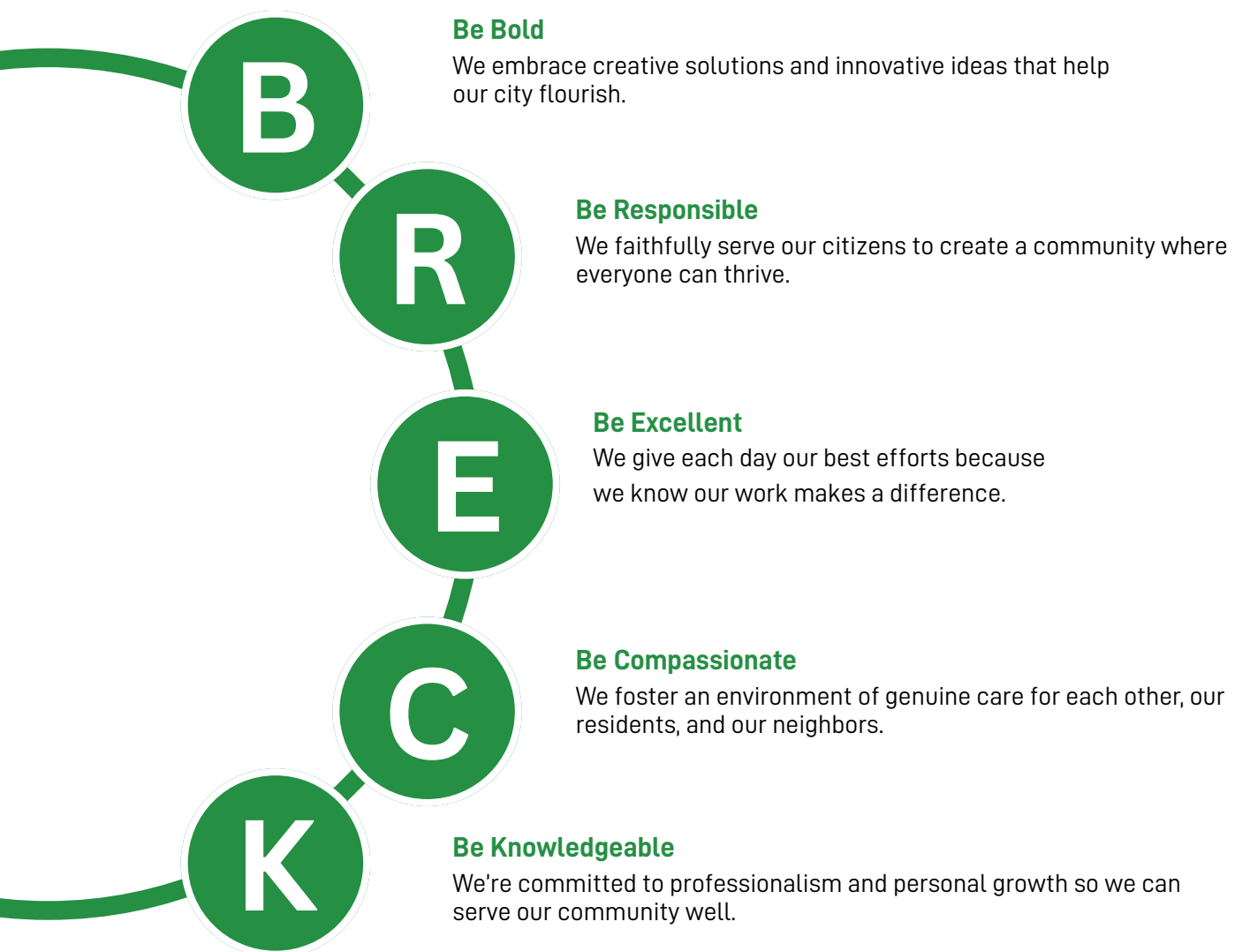


Figure 1.2 Core Values - 2023 Strategic Plan

Financial Analysis

Past, Present, and Anticipated Sources and Amounts of Income; Annual Budgets; and Operating Costs

- The **General Fund** is the City's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. Sources of income for the General Fund in Breckenridge are revenues from ad valorem taxes, sales taxes, franchise taxes, occupancy taxes, fines, fees, license and permits, service revenues, penalties and late payments, interest and miscellaneous revenues.
- **Enterprise funds** are used to account for a city's business activities that receive a major portion of their funding from user charges. Sources of income for the Enterprise Fund (Utility System and Airport) are revenues from the water and sewer systems, administrative and other sources.
- **Special Revenue Funds** are used to account for revenue that is earmarked by law or by city policy for specific purposes such as the Tourism Fund, Impact Fee Fund and Tax Increment Finance Fund.
- **Capital Projects Funds** account for all financial resources and expenditures for the acquisition or construction of major capital facilities. These include the Capital

Improvement Fund and Utility Capital Reserve Fund.

- **The Debt Service Funds** account for money set aside to pay the principal and interest on long-term debt. Lastly, the **Internal Service Funds** are used to account for revenue and expenses for services rendered by one city department to another¹.
- Sources of expenditures include **Personnel & Personal Services, Supplies, Maintenance Contractual Services Capital Outlays and Debt Service.**

The tables on the following page show the past present, and anticipated income and expenses of the general fund for the City of Breckenridge. The city adopts an annual budget each year.

¹ City of Breckenridge

Table 1.1 - City of Breckenridge Actual Income and Expenditures for Prior Years

Fiscal Year	Revenues	Expenses	Excess (Deficiency)
2019 - 2020	\$4,159,525	\$4,169,716	-\$10,191
2020 - 2021	\$4,675,289	\$4,284,513	\$390,776

Source: City of Breckenridge

Table 1.2 - City of Breckenridge Anticipated Income & Expenditures (General Fund)

Fiscal Year	Total Estimated Revenues	Total Expenditures
2022 - 2023	\$4,757,700	\$4,648,143

Source: City of Breckenridge

Direct and Overlapping Public Debt

Table 1.3 - City of Breckenridge Direct and Overlapping Public Debt

Public Entity	Debt Outstanding	Estimated Share of Overlapping Debt
<i>City of Breckenridge Overlapping Debt</i>	\$0.00	\$0.00
<i>Subtotal, Overlapping Debt</i>		\$0.00
<i>City of Breckenridge, Direct Debt</i>	\$20,732,000	\$20,732,000
<i>Subtotal, Direct Debt</i>		\$20,732,000
<i>Total Direct and Overlapping Debt</i>		\$20,732,000

Source: City of Breckenridge Finance Department

Table 1.4 - City of Breckenridge Outstanding General Obligation Debt & Schedule of Retirement

Year Ending September 55	Revenue Debt Service Fund		General Debt Service Fund	
	Principal	Interest	Principal	Interest
2024	\$365,000	\$281,945	\$235,000	\$396,706
2025	\$372,000	\$274,987	\$265,000	\$367,075
2026	\$380,000	\$268,042	\$280,000	\$353,450
2027	\$387,000	\$260,767	\$295,000	\$339,075
2028	\$395,000	\$253,432	\$310,000	\$323,950
2029-2032	\$1,652,000	\$930,395	\$1,410,000	\$1,128,300
2033-2036	\$1,635,000	\$784,569	\$1,725,000	\$815,675
2037-2040	\$1,731,000	\$623,922	\$2,075,000	\$459,125
2041-2043	\$1,418,000	\$345,094	\$1,790,000	\$109,200
2044-2055	\$4,012,000	\$462,659		

Source: City of Breckenridge Finance Department

Public Improvements Financing Practices

Breckenridge has historically financed its public improvements through the following means, or some combination of these means:

- Cash Reserves
- Utility Fund Surpluses
- Certificates of Obligation
- Bonds
- Loans
- Intergovernmental Grants

Recommended Standards Concerning Debt Limitations

Debt as a Percentage of Assessed Property Value: General obligation debt outstanding (debt backed by the full faith and credit of the city) should not exceed 10% of the assessed value of property in the City. More fiscally conservative communities use six percent as the upper limit for direct debt. Less

fiscally conservative communities calculate direct debt using market value rather than assessed value. The total assessed taxable value of the property in Breckenridge in 2022 was \$279,588,491. Based on a benchmark of 6 to 10 percent of assessed property value, Breckenridge's local tax base could support between \$16,775,309 and \$27,958,849 in general obligation debt. Breckenridge's current general obligation debt is \$10,098,555.

Per capita bonded indebtedness: Recommended debt to household ratio is a range between \$1,500-\$2,000. At the time of this report, the city's debt to household ratio for property tax supported debt was \$2,074.

Annual Debt Service: Annual debt service should not exceed twenty percent (20%) of annual revenues. At the time of this report, the City's total annual debt service is approximately 2.6% of total annual revenues.



HOUSING

Introduction

Housing is often viewed as a barometer for the state of the economy, and this is certainly the case at the moment. The relationship between housing and economic performance, however, operates at a number of spatial levels. In recent years, policy makers and political leaders have started to make stronger links between housing and economic development at the local level. The type and quality of the housing stock can have a significant impact on the health and wealth of the City. The ability to attract and retain people and provide support for those who need it relies on good housing and attractive and inclusive neighborhoods. Cities should be able to provide choices to their residents. Cities are composed of people with various preferences, needs, and budgets.

One barrier to developing effective housing policy is the lack of information on housing quality at the community level. Although the U.S. Census Bureau's American Housing Survey collects housing quality data for larger metropolitan areas every 6 years, smaller-area data for most municipalities and neighborhoods are not available. One of the purposes of this planning section is to provide the City with an inventory of the housing units within the corporate limits of the City. This inventory will be merged with U.S. Census data and the data will be analyzed to identify the extent of problems and identification of housing needs. The housing needs assessment will be utilized to form the goals and objectives. The plan will provide implementation strategies that will assist the City in achieving the housing goals through housing rehabilitation programs and policy recommendations. The hope is that this housing plan helps the City transform the housing stock into a



primary contributor for economic development and positive population growth.

Inventory

In 2023, Public Management, Inc. conducted a windshield survey of all of the residential and commercial structures in the City. This survey consisted of classifying residential structures by their type, condition, and occupancy status. Commercial structures were identified by their condition and occupancy status as well. Lastly, municipal properties, such as city hall, police stations, etc... and churches were also identified on the map.

Definitions

Standard Structure - a structure that has deteriorated less than ten percent (10%) of its highest value. An observation of such a structure may reveal no physical problems or minor items of needed repair such as flaking paint.

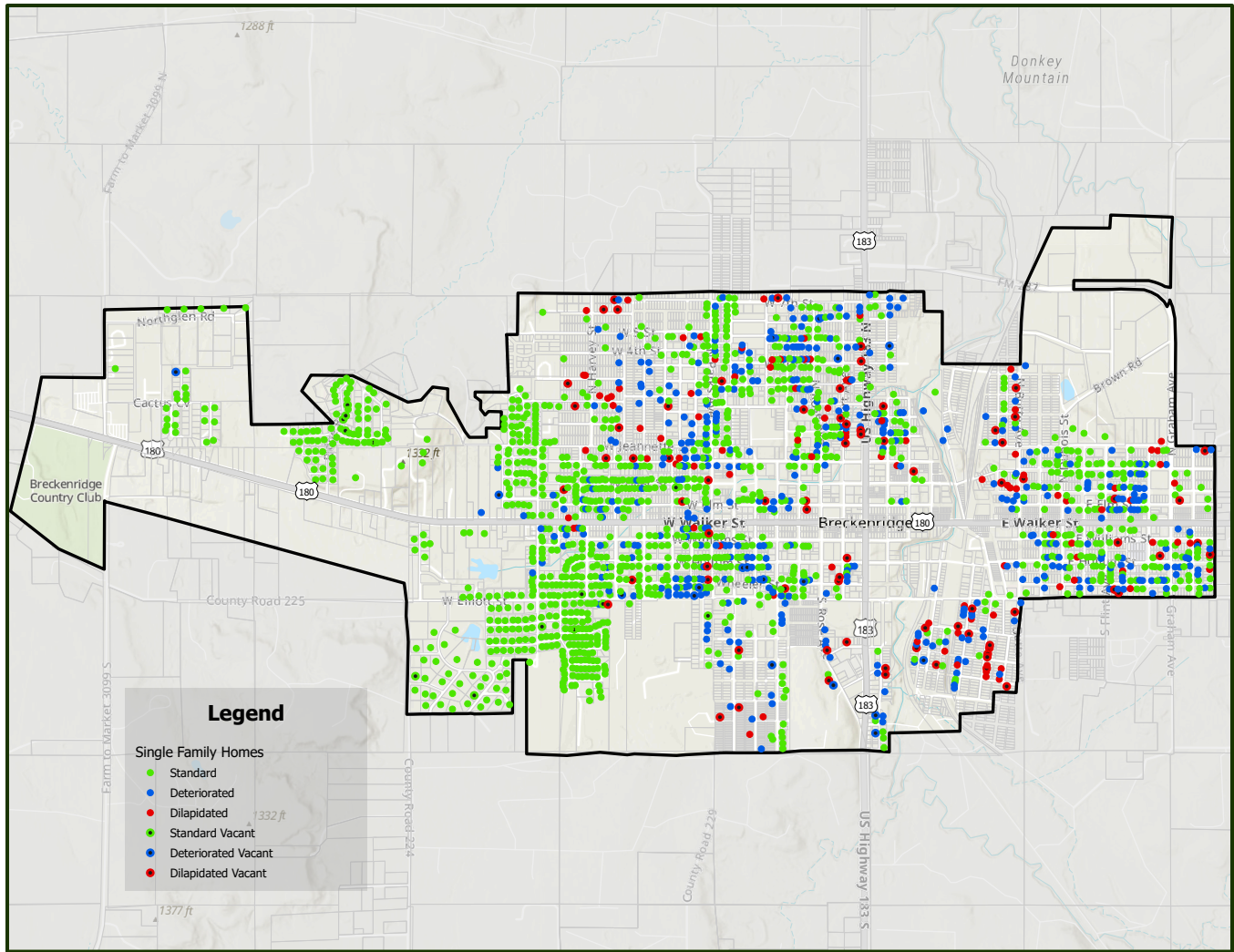


Deteriorated Structure - a structure that has deteriorated from ten percent (10%) to fifty percent (50%) of its highest value. An observation of such a structure may reveal physical problems ranging from rotted siding and roof deterioration to foundation problems and limited structural damage.

Dilapidated Structure - a structure that has deteriorated more than fifty percent (50%) of its highest value. An observation of such a structure may reveal a number of physical problems consisting of severe foundation problems, extensive structural damage, roof deterioration, rotted siding, electrical problems, and plumbing problems.



Figure 2.1 Single Family Structures Distribution Map



Single Family Structures

A single family structure is considered a permanent structure which is used by individuals and/or families for living purposes. It is detached from other housing units. The above map (Figure 2.1) shows the distribution of single-family structures throughout the City.

In total, Public Management counted a total of 1,824 single family structures in the City. Of those, 1,199 were considered to be in standard condition, 421 were considered to be in deteriorated condition, and 97 were considered to be in dilapidated condition. The map to the right (Figure 2.2) displays a heat map showing the areas which contain higher numbers of dilapidated vacant single family structures. In total, Public Management counted 76 of these structures throughout the City.

Figure 2.2 Vacant Dilapidated Structures Heat Map

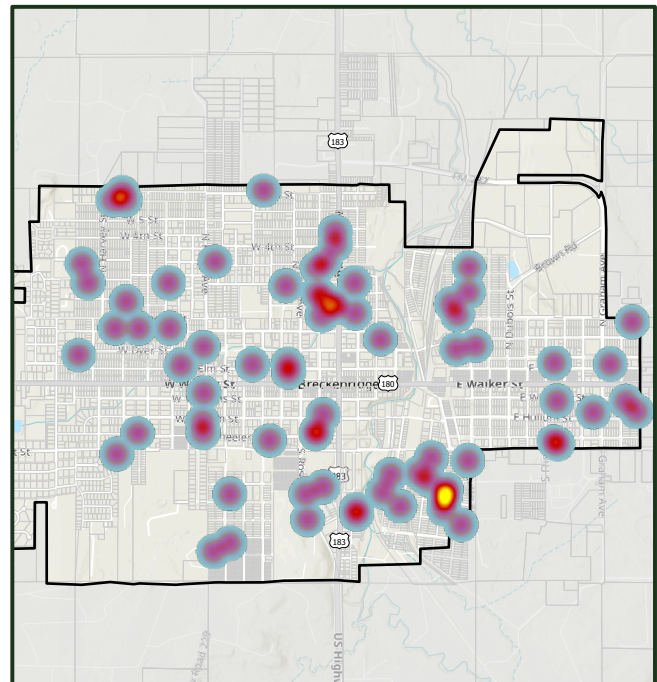
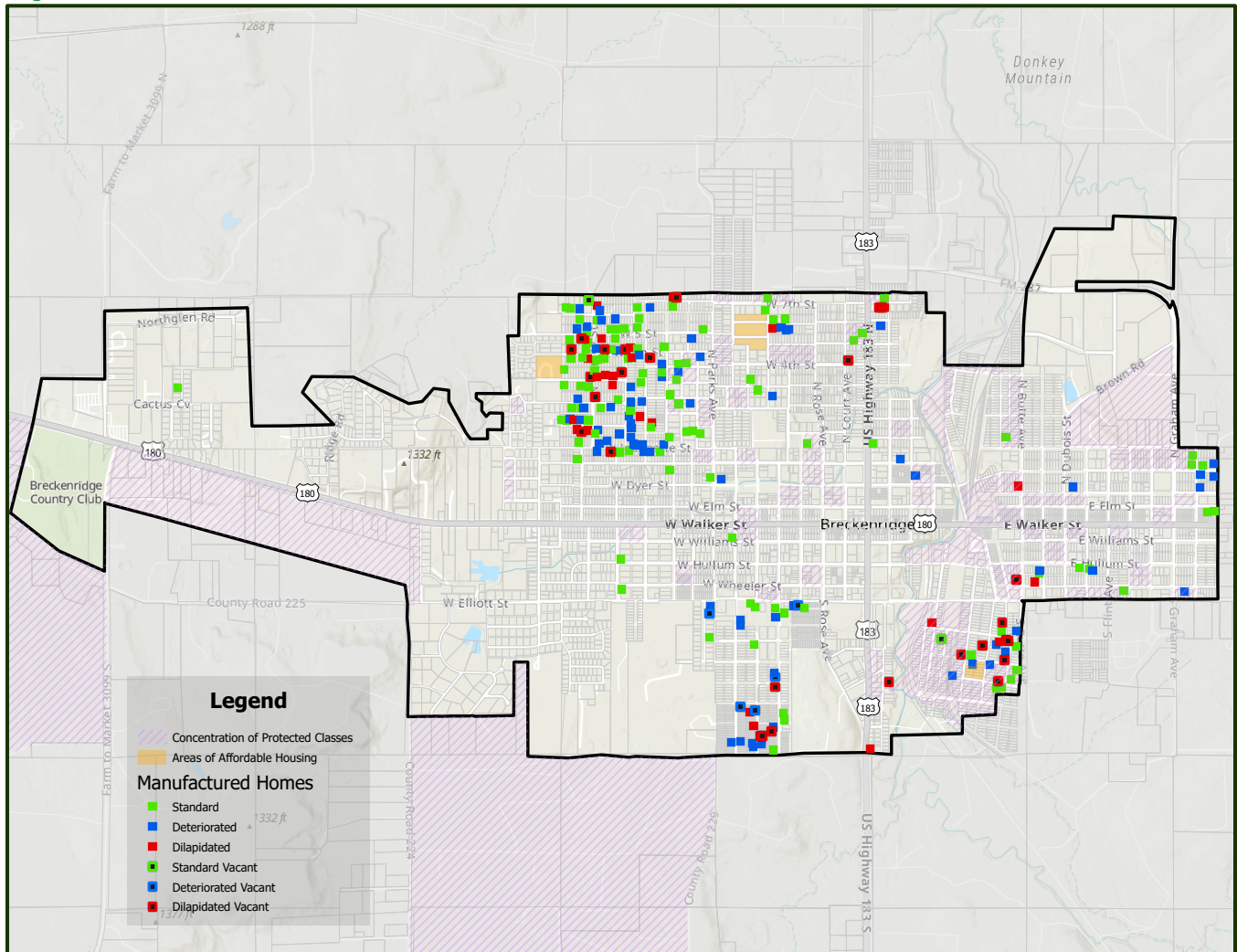


Figure 2.3 *Manufactured Homes Distribution Map*



Manufactured Homes

HUD Code defines a manufactured home as a structure constructed on or after June 15, 1976, according to the rules of the United States Department of Housing and Urban Development, transportable in one or more sections, which is built on a permanent chassis and designed to be used as a dwelling with or without a permanent foundation when connected to the required utilities, and includes the plumbing, heating, air conditioning and electrical systems. The above map (Figure 2.3) shows the distribution of manufactured homes throughout the City.

In total, Public Management counted a total of 236 manufactured homes in the City. Of those, 103 were considered to be in standard condition, 74 were considered to be in deteriorated condition, and 24 were considered to be in dilapidated condition. The map to the right (Figure 2.4) displays a heat map showing the areas which contain dilapidated vacant manufactured homes. In total, Public Management counted 28 of these structures throughout the City.

Figure 2.4 *Vacant Dilapidated Structures Heat Map*

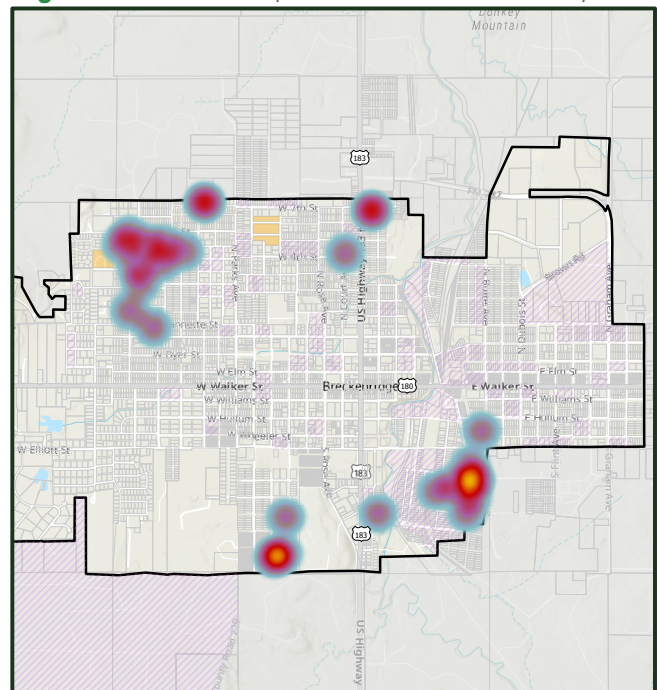
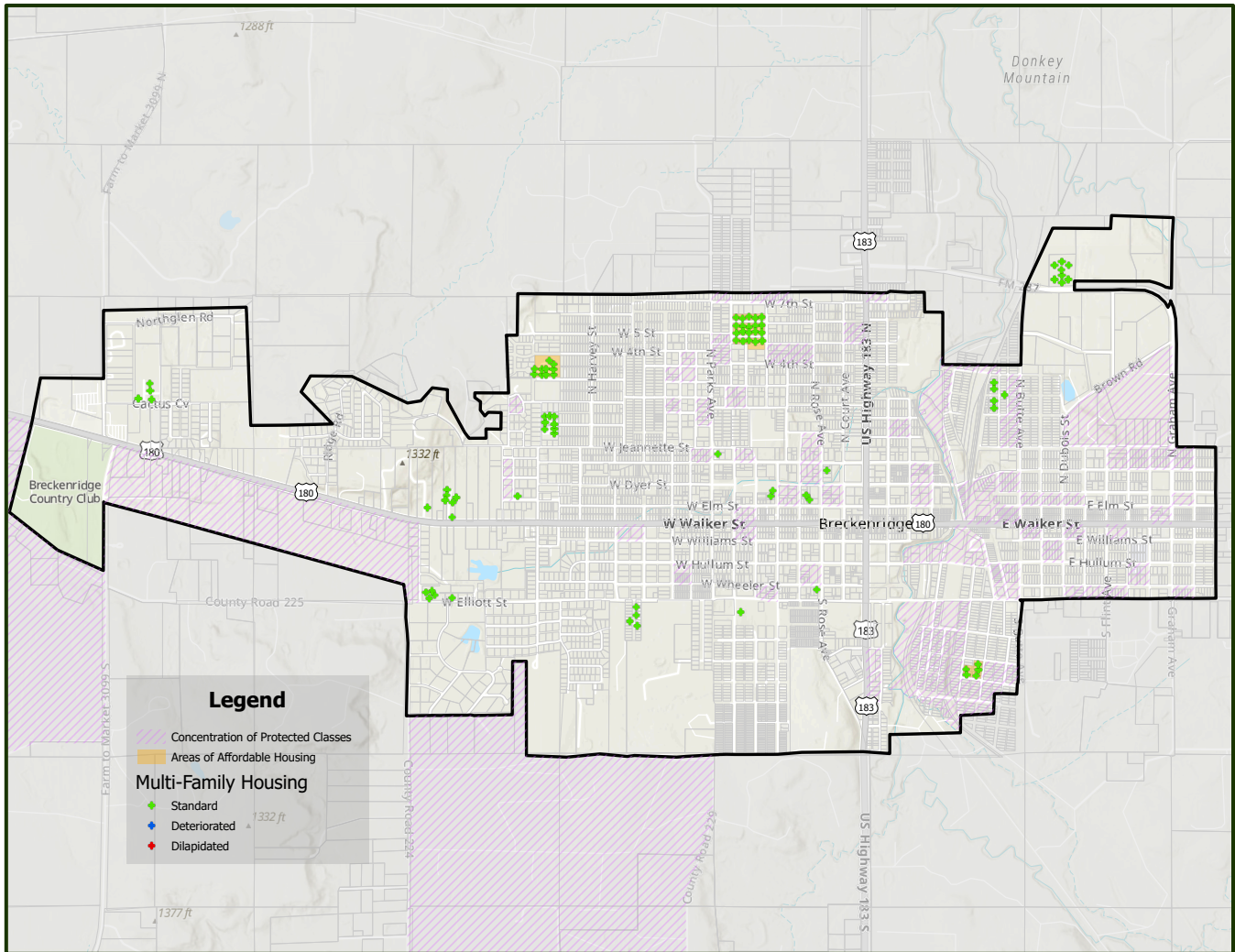


Figure 2.5 Multi-Family Housing Distribution Map



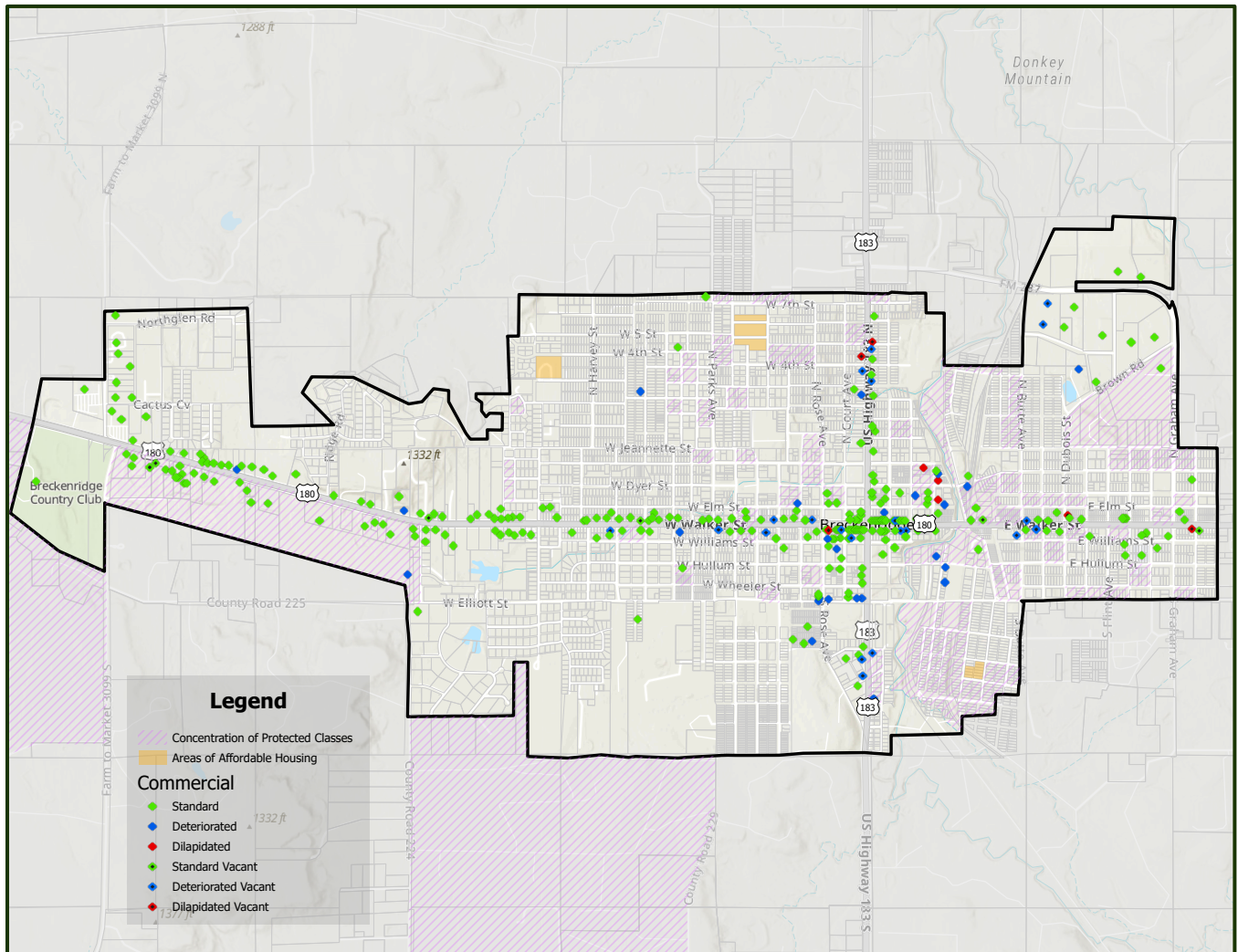
Multi-Family Housing

Multi-Family housing is defined a permanent structure which is used by individuals and/or families for living purposes. It is attached to other housing units in single level or multiple level structures. The above map (Figure 2.5) shows the distribution of multi-family housing units throughout the City.

In total, Public Management counted a total of 113 multi-family housing structures, consisting of 406 total units. These units comprise 16.5% of the existing housing stock.



Figure 2.6 Commercial Distribution Map



Commercial

A commercial structure is a permanent structure that is intended for conducting business activities. These structures are designed and constructed to accommodate various commercial ventures such as retail stores, offices, restaurants, hotels, shopping malls, and warehouses. Commercial structures can vary greatly in size, design, and function, depending on the specific needs of the businesses they house. The above map (Figure 2.6) shows the distribution of commercial structures throughout the City.



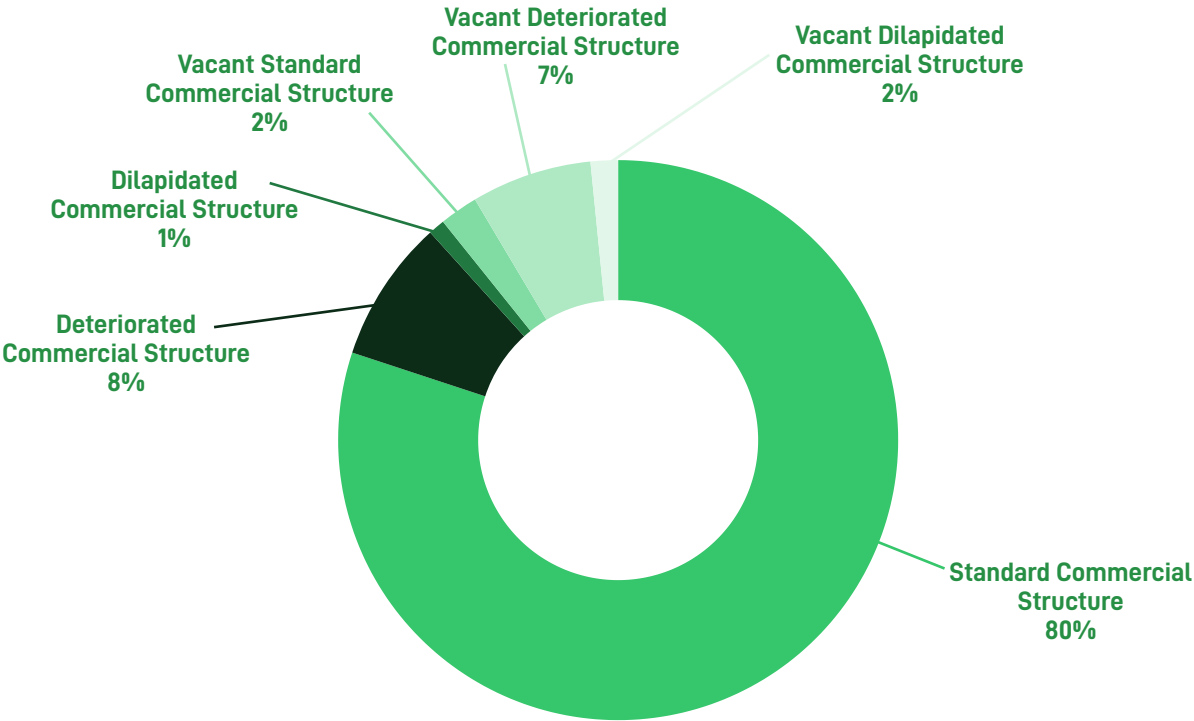
Analysis

The table below (**Table 2.1**) includes a comprehensive list of all residential structures that were surveyed. The below chart shows the number of commercial structures by their condition.

Housing Unit Type	Number	Percentage
Standard Single-Family Structure	1,199	48.6%
Deteriorated Single-Family Structure	421	17.1%
Dilapidated Single-Family Structure	97	3.9%
Standard Manufactured Home	103	4.2%
Deteriorated Manufactured Home	74	3.0%
Dilapidated Manufactured Home	24	1.0%
Standard Multi-Family Unit	406	16.5%
Deteriorated Multi-Family Unit	0	0.0%
Dilapidated Multi-Family Unit	0	0.0%
Vacant Standard Single-Family Structure	13	0.5%
Vacant Deteriorated Single-Family Structure	18	0.7%
Vacant Dilapidated Single-Family Structure	76	3.1%
Vacant Standard Manufactured Home	2	0.1%
Vacant Deteriorated Manufactured Home	5	0.2%
Vacant Dilapidated Manufactured Home	28	1.1%
Total Structures	2,466	
Total Occupied Structures	2,324	94.2%

Source: 2023 Housing Unit Survey, Public Management, Inc.

Chart 2.1 - Inventory and Classification of Commercial Structures



Census Data

According to the Census data, approximately 67.7% of the City's occupied housing units are owner occupied, compared with 77.2% for Stephens County.

Table 2.2 - Occupied Housing Unit Types

Type	Number (Breckenridge)	% of Total	Number (Stephens County)	% of Total
Owner Occupied	1,329	67.7%	2,614	77.2%
Renter Occupied	634	32.3%	771	22.8%
Total	1,963	100.0%	3,385	100.0%

Source: 2021 United States Census - American Community Survey

According to Census data, 516 units, or 25.8% of the City's total housing units are vacant, compared to 1,295, or 27.7% for Stephens County.

Table 2.3 - Occupancy Status

Type	Breckenridge	% of Total	Stephens County	% of Total
Occupied Units	1,963	79.2%	3,385	72.3%
Vacant Units	516	20.8%	1,295	27.7%
Total	2,479	100.0%	4,680	100.0%

Source: 2021 United States Census - American Community Survey

Identification of Housing Needs

Substandard Housing - According to the field survey, deteriorated and dilapidated units constitute approximately 30.1% of the City's total housing stock. According to the American Public Health Association, poor housing conditions are associated with a wide range of health conditions, including respiratory infections, asthma, lead poisoning, injuries, and mental health. Addressing housing issues offers public health practitioners an opportunity to address an important social determinant of health. Public health has long been involved in housing issues.

The City of Breckenridge has been proactive in addressing substandard housing. The City has a process for mitigating substandard housing that involves informing the homeowner of violating minimum standards, providing solutions to bring the property into compliance, then removing substandard structures, when all other remedies fail.

Aged Housing Stock - According to Census data, approximately 79% of the city's housing stock was built before 1980. The chart below (**Chart 2.2**) shows the relative age of the housing stock for Breckenridge. This is a concern because 27.3% of the

City's households include individuals that are over the age of 65. Older homes and manufactured homes typically have smaller doorways and restrooms that make mobility difficult for individuals in wheelchairs. In addition, there may not be ramps installed, as needed for easy access.

Because older homes require more maintenance, building inspection and code enforcement are two crucial front-line implications for localities.

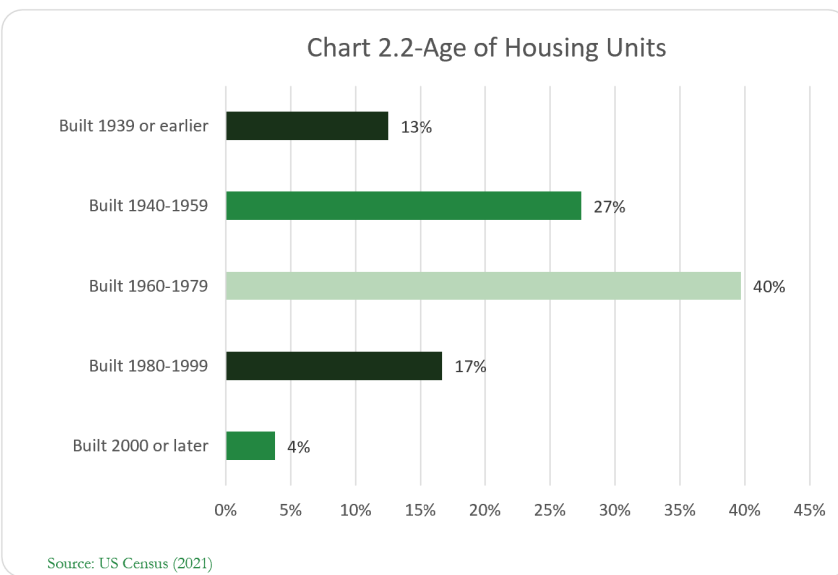
Providing assistance to elderly residents, who often lack the financial means or physical ability to repair older homes, is also of particular concern for officials. Cities such as Breckenridge should try to continue to target additional funding from federal Community Development Block Grants, city programs, outside agencies and the private sector in order to combat this issue.

Building Inspector

A Building Inspector is responsible for enforcing the provisions of the building, residential, electric, gas, mechanical, plumbing and other related codes. The City of Breckenridge has an active building services division, along with a part-time building inspector and utilizes a third part provider. The City currently enforces 2015 international building codes. The building inspector is responsible for issuing building permits and conducting inspections during all phases of construction.

Code Enforcement

In addition to housing rehabilitation assistance, another way to upgrade the condition of the housing stock is to stay active with code enforcement. The



Code Enforcement Officer is responsible for enforcing the city's property-related codes. These include substandard buildings, abandoned vehicles, weed and debris and other related codes. The City has a part-time code enforcement program, along with a part-time code enforcement officer. Proactive simply means that City officials are touring the neighborhoods and reporting code violations. Reactive means that the code enforcement office must respond to complaints by Breckenridge citizens or other agents. Once code violations are noted, the City must implement an effective program for correcting the problems. The City's program operates on both levels.

Neighborhood deterioration occurs over a period of many years. Without proper code enforcement, housing units fall into a state of disrepair, or the properties become cluttered with junk and overgrown weeds. There are generally two (2) types of structures that present problems for any city's code enforcement office; vacant and occupied dilapidated structures. These structures can be both a safety hazard and a health hazard. If the unit is

structurally unsafe, the roof and walls could collapse. One option is for the City to acquire vacant structures through arrangements with the County and School District, thus allowing the City 100% ownership. This procedure qualifies the material for disposal into the landfill. The City then auctions the vacant properties via sealed bids. It is the hope that these lots will then be re-developed into productive properties once again.

Applicable Codes and Ordinances

The City has the following housing-related codes and ordinances.

- Building Codes
 - International Building Code-2021
 - International Residential Code-2021
 - International Mechanical Code-2021
 - Uniform Plumbing Code-2021
 - National Electrical Code-2020
 - International Energy Conservation Code-2021
 - International Fuel Gas Code-2021
 - Fire Code-2021

Identification of Housing Needs

- Substandard Buildings (dilapidated and deteriorated residential structures)
- Aging Housing Stock
- Availability of affordable housing
- Neighborhood conservation-continued strong code enforcement is needed in order to protect older neighborhoods

Previous Implementation Actions

The City has implemented several policies that protect against discrimination and encourage fair housing practices. The City also advertised a fair housing public service announcement. In addition,

the City has affirmatively furthered Fair Housing through Infrastructure Planning and Development.

Office of Rural Affairs within the Texas Department of Agriculture (TDA)

In general, the City has not utilized Texas Community Development Block Grant funds for housing related projects. These funds are typically set aside to address infrastructure needs.

Local Administrative and Legal Capacity

Available to Overcome Housing Related Problems

The City's main housing related obstacle is the need to repair or remove dilapidated structures. A majority of the City's housing related problems originate from owner-occupied units. The City does not have the ability to offer assistance to those in need because funds are limited. Given this scenario, it is recommended that the City seek assistance from the various Federal and State housing repair assistance programs.



Housing Plan (Goals & Objectives)

Goal 1: Increase the City's Stock of Quality, Affordable, Single-Family Units.

2023-2035

- Objective 1:** Continue efforts to mitigate or remove substandard units.
Probable Costs: \$3,500.00 per unit
- Objective 2:** Consider the use of the HOME program (administered through the Texas Department of Housing and Community Affairs TDHCA) in an effort to repair dilapidated housing units throughout the community.
Probable Costs: \$1,000.00 per unit
- Objective 3:** Consider the use of Housing Preservation Grant (HPG) funds, administered through the United States Department of Agriculture (USDA), in an effort to repair owner-occupied dilapidated housing units throughout the community.
Probable Costs: 25% matching funds (approximately \$25,000)
- Objective 4:** Consider the use of the Section 504 Home Repair program, administered through the United States Department of Agriculture (USDA), which this provides loans/grants to very-low-income homeowners to repair, improve or modernize their homes to remove health and safety hazards.

Goal 2: Increase code enforcement.

2023-2035

- Objective 1:** Promote continuing education for staff to ensure that all staff members are aware of any updates to applicable codes and ordinances.
- Objective 2:** Consider outreach programs community-wide to assist connecting property owners with dilapidated units, to various assistance programs such as grants and low interest loans.
- Objective 3:** Consider periodic meetings to ensure that all staff is enforcing the codes consistently.
Probable Costs: Variable

Housing Plan (Goals & Objectives)

Goal 3: Improve the quality of living for Breckenridge residents by upgrading the quality of the housing stock.

2023-2026

Objective 1: Consider the acquisition of vacant structures through arrangements with the County and School District and demolish these structures. Sell these properties for minimal cost to re-developers, with the stipulation that affordable new housing be constructed on the lot within a certain time period.

Probable Costs: Variable

Objective 2: Inform potential homeowners of various programs that may be available through TDHCA such as "My First Texas Home".

Objective 3: Consider a partnership between private and public sectors to bring about quality, affordable, new housing developments, such as the development outlined in the feasibility study

Probable Costs: Variable

Goal 4: Increase building code enforcement.

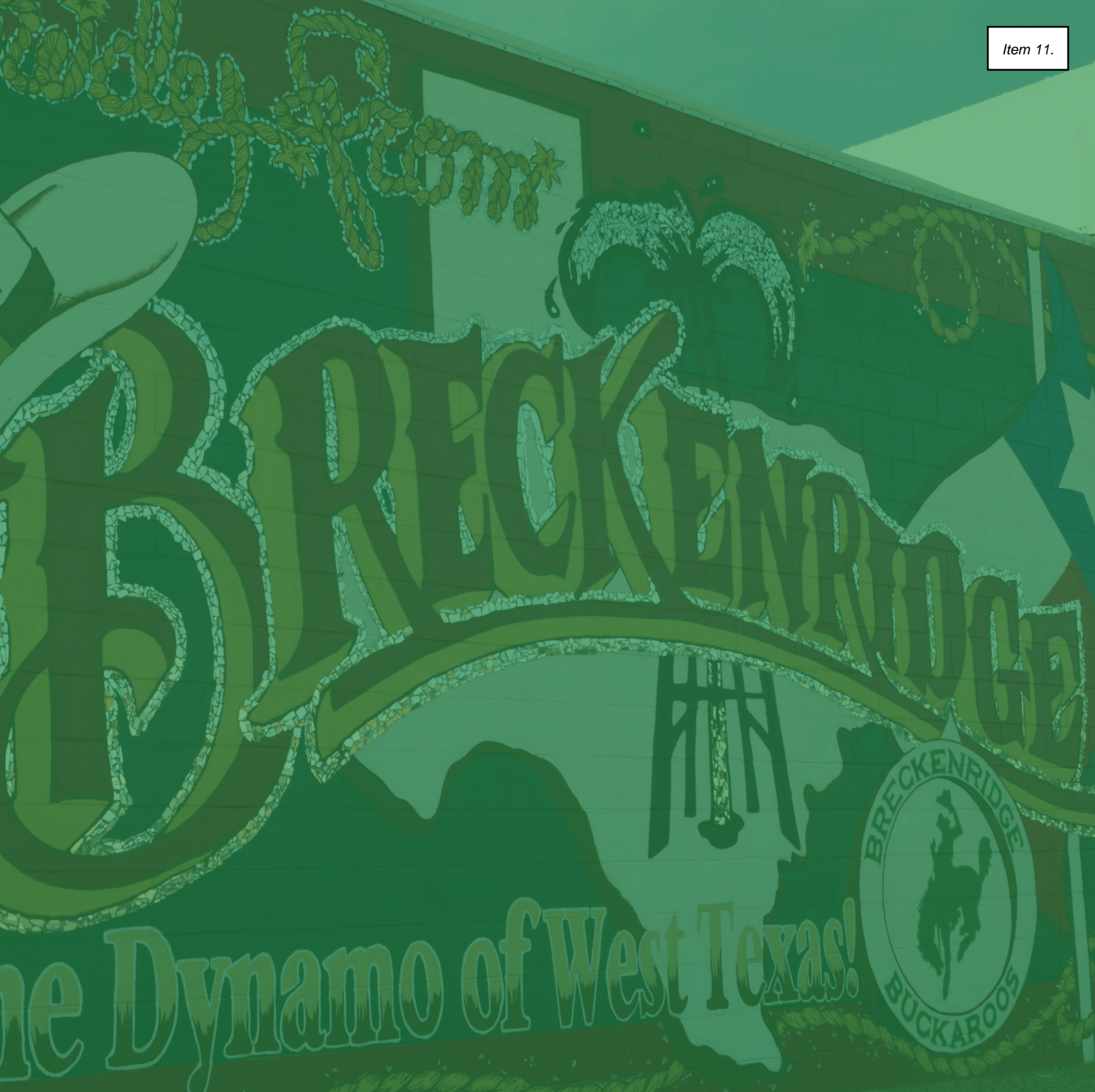
2023-2035

Objective 1: Consider adoption of the most recent international building codes.

Objective 2: Continue to promote continuing education for staff to ensure that all staff members are aware of any updates to applicable codes and ordinances.

Long-Term Initiatives (2025 and Beyond)

- Continue to enforce all housing related codes and ordinances.
- Continue efforts to secure funding for housing related projects.
- Continue to further fair housing opportunities by encouraging developers to offer residents a variety of housing options.

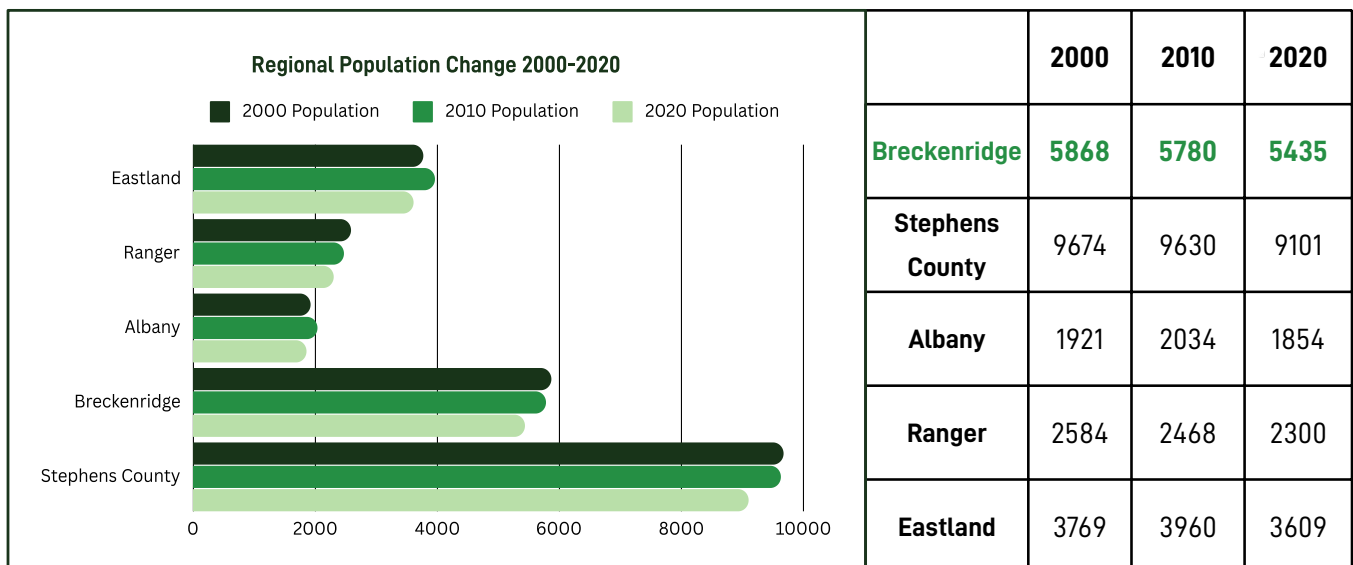
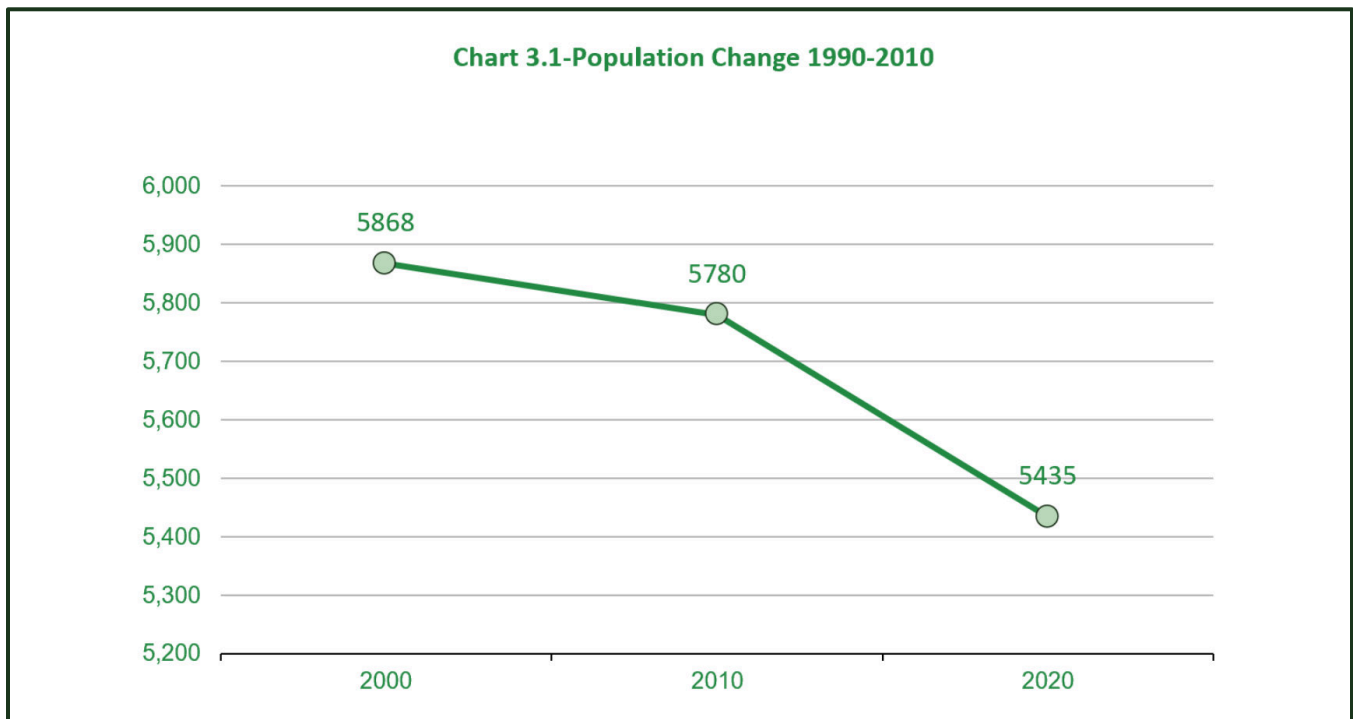


POPULATION

Introduction

Breckenridge served as the court and local trading center for several quiet decades until 1916–17, when oil discoveries at Ranger occurred. Drilling started at the Breckenridge field in 1918, but the boom did not really get underway until 1920, when the town saw the arrival of thousands of workers and speculators, who threw up acres of tents and shacks in the classic oil boomtown manner. From a population

estimated at 1,500 in January 1920 the town grew to 30,000 within a year. By 1930 the population had fallen to 7,569, and the town had 480 businesses. The Great Depression brought the population down further to 5,826 in 1940. The population was 5,665 in 1990, 5,868 in 2000, 5,780 in 2010 and 5,435 in 2020. Current estimates show the City with a population of 6,209.



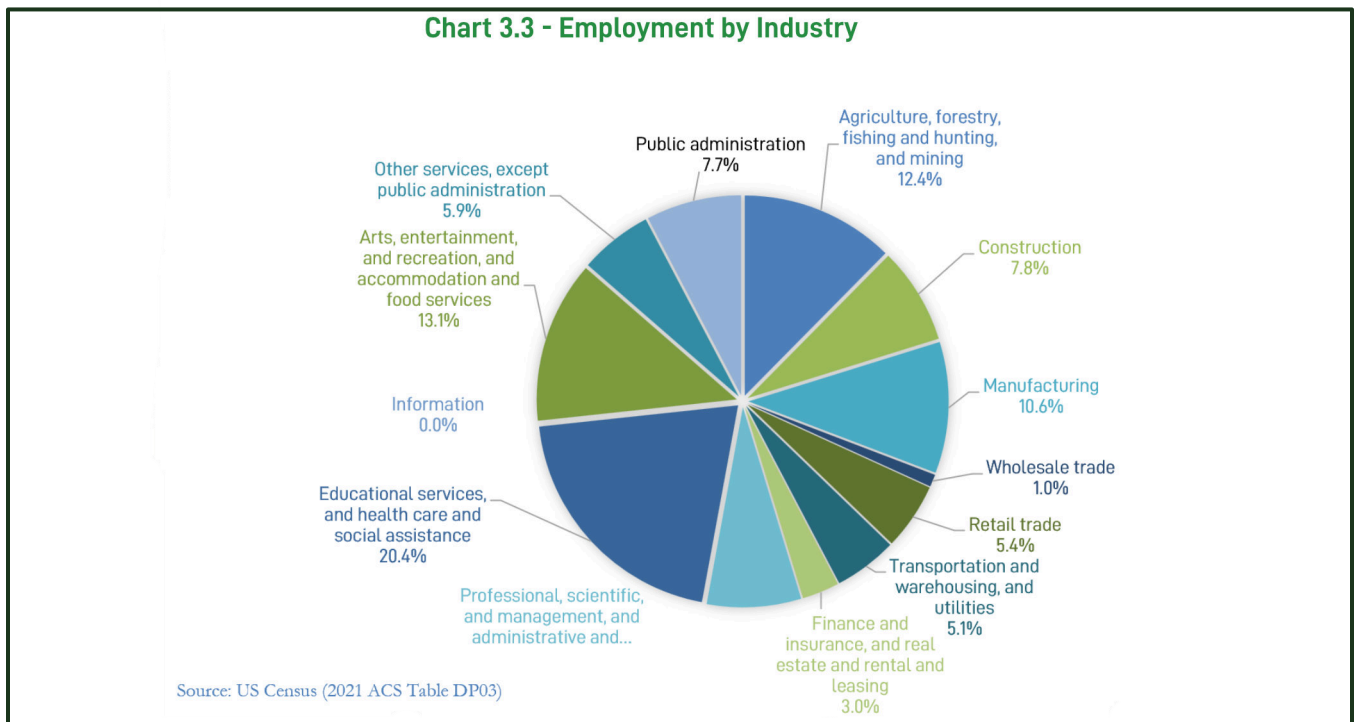
Population Characteristics

Population Distribution by Age

According to the 2021 American Community Survey, conducted by the U.S. Census, the City had a younger population compared to that of Stephens County and had the same median age as the State of Texas. The median age for Breckenridge is 35.5, compared to 35.5 for the State of Texas and 40.6 for Stephens County.

Employment by Industry Type

According to the 2021 *American Community Survey*, the Census indicated that agriculture, forestry, fishing & hunting, construction, manufacturing, educational services, health care and social assistance & arts, entertainment recreation & accommodation & food services provided the majority of employment for Breckenridge residents. This is illustrated in the chart below (**Chart 3.3**)



Ethnicity

Table 3.1 below gives a detailed composition of the Hispanic and non-Hispanic population groups by race.

Table 3.1 - 2021 Hispanic/Non-Hispanic by Race

Race	Non-Hispanic	Hispanic Ethnicity Also	Total
White	2,933	1,192	4,125
Black/African American	246	0	246
Asian	84	0	84
American Indian/Alaskan Native	0	0	0
Native Hawaiian/Other Pacific Islander	0	0	0
Some Other Race	11	267	278
Two or More Races	106	419	525
Total			5,258

Source: 2021 United States Census - American Community Survey

Demographic Profile and Income

Table 3.2 below provides a demographic profile, according to the United States Census.

General Characteristics*	Number	Percentage
Male	2,760	52.5%
Female	2,498	47.5%
Median Age (Years)	35.5	
Under 5 Years	357	6.8%
65 Years and Over	690	13.1%
Average Household Size	2.64	
Economic Characteristics*		
Median Household Income	\$39,191	
Per Capita Income	\$23,989	
Income Classifications **		
Low-Moderate (0-80% of the AMFI)	3,005	
Non-Low/Moderate (Above 80% of the AMFI)	2,530	
Total	5,535	
Subtotal - All Low/Moderate	3,005	
Percent Low/Moderate	54.3%	

*- 2021 United States Census - American Community Survey
 **- 2021 Texas Community Development Planning/Capacity/Building Fund Application

The percentage of low to moderate income persons is 54.3% and the percentage of individuals below the poverty level is 17.4%. The state average for this factor is 14.2%. According to the 2021 American Community Survey, the City lags behind the State in median household income and per capita income. The median household income statewide for 2021 was \$66,963 and the per capita income was \$34,717.

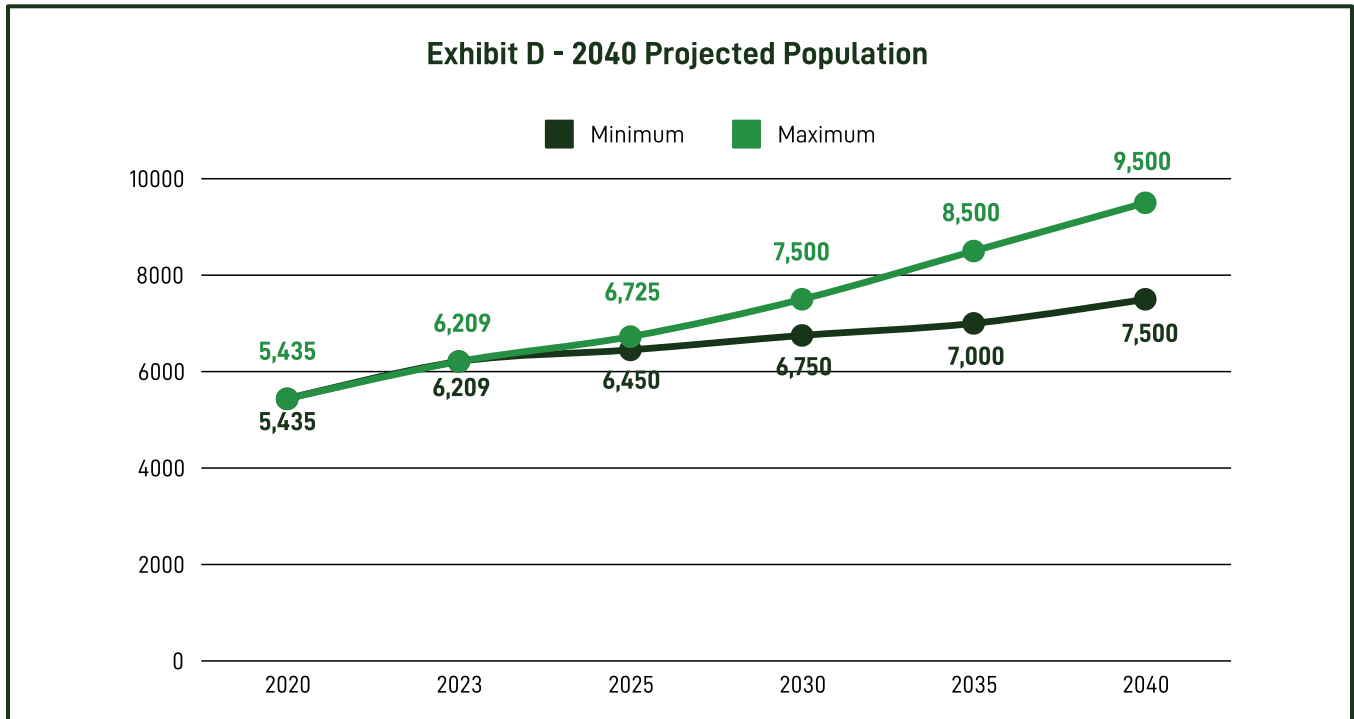
Existing Population Estimates

During the course of this planning study, Public Management, Inc. conducted a field survey of all the housing units and the land use in Breckenridge. The city presently has 2,324 occupied dwelling units. The 2021 Census states that there were 1,963 occupied housing units in the City. This represents a 361-unit difference between the 2021 U.S. Census count and the 2023 field survey. Using the figure of 2.64 persons per household from the 2021 census and multiplying it by 2,324 occupied dwelling units reveals the current population of Breckenridge.

2,324 Occupied Dwelling Units	x	2.64 Persons Per Household	=	6,135 + 74 (Institutionalized Population) 6,209 (2023 Population Estimate)
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Future Population Estimates

As shown in Chart 3.1 earlier the population fell by 433 persons between the years 2000 and 2020, according to Census data. Current estimates show solid growth between 2020 and 2023. It is likely that the City will continue to see population increases during the planning period, due to growth in the State and the increased mobility of the population in general. The future population projections of Breckenridge are shown on the graph in Exhibit D below.



Future population was determined by two methods. The first method was a linear progression of the population growth rate in the years 2020-2023. This rate was used year by year through the year 2040 to determine the maximum population growth for the City of Breckenridge as shown on Exhibit D. The minimum estimated population was derived using the Texas Water Development Board Population Projections for Stephens County.

Realistically, the population for Breckenridge will probably fall somewhere between these two scales. This population projection method does not recognize an anomaly of a major subdivision development, or apartment complex with high density housing which would skew the population curve upward. These anomalies may be expected but the intensity is not known and cannot be used in a solid population projection. The population increases indicate the need to further develop the City's infrastructure to keep up with the growth.



LAND USE

Introduction

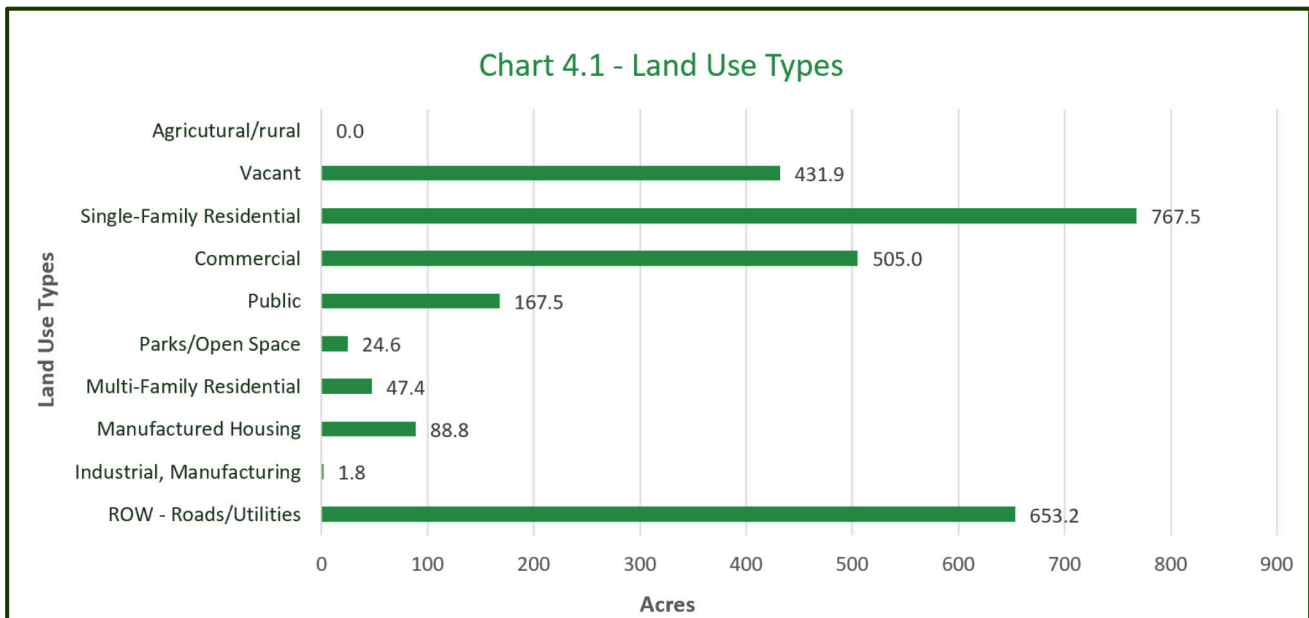
Land-use planning is the general term used for a branch of urban planning encompassing various disciplines which seek to order and regulate land use in an efficient and ethical way, thus preventing land-use conflicts. Cities often use land-use planning to manage the development of land within their jurisdictions. In doing so, the City can plan for the needs of the community while safeguarding natural resources. To this end, it is the systematic assessment of land and water potential, alternatives for land use, and economic and social conditions in order to select and adopt the best land-use options.

Often one element of a comprehensive plan, a land-use plan provides a vision for the future possibilities of development in neighborhoods, districts, or other

defined planning areas. The goal of the land use plan for the City of Breckenridge is to provide a guide for promoting an aesthetically pleasing, durable and safe living environment for present and future residents.

Tabulation

To effectively plan for the future land use patterns in Breckenridge, it is important to recognize the current land use. Understanding the conditions that lead to the existing land use configurations can help us make assumptions about future uses. The following table and chart show the existing land use in Breckenridge by category of use. The project area does not include the City's Extra Territorial Jurisdiction (ETJ) because significant development had not occurred there at the time of this report.



The overall acres per 100 persons figure identified in the following table (Table 4.1) indicates that the City has room for growth within the current corporate limits. There is significant undeveloped acreage, although some is located in the 100-year floodplain. Even so, there are still some vacant lots that could be converted to improved lots, thus increasing the city's ad-valorem tax income.

Table 4.1 - Existing Land Use

Land Use	Acres	Percentage of Total Acres	Acres per 100 Persons
Vacant	431.9	16.1%	7.0
Single-Family Residential	767.5	28.6%	12.4
Manufactured Housing	47.4	1.8%	0.8
Multi-Family Housing	88.8	3.3%	1.4
Commercial	505.0	18.8%	8.1
Industrial/Manufacturing	1.8	0.1%	0.0
Parks/Open Space	24.6	0.9%	0.4
Public	167.5	6.2%	2.7
Agricultural/Rural	0	0.0%	0.0
ROW - Roads/Utilities	653.2	24.3%	10.5
Total	2,687.8	100%	43.3
Undeveloped	1,085.1	40.4%	
Developed	1,602.7	59.6%	

Source: 2023 Field Survey, Public Management, Inc.

Analysis

Occupied Dwelling Units

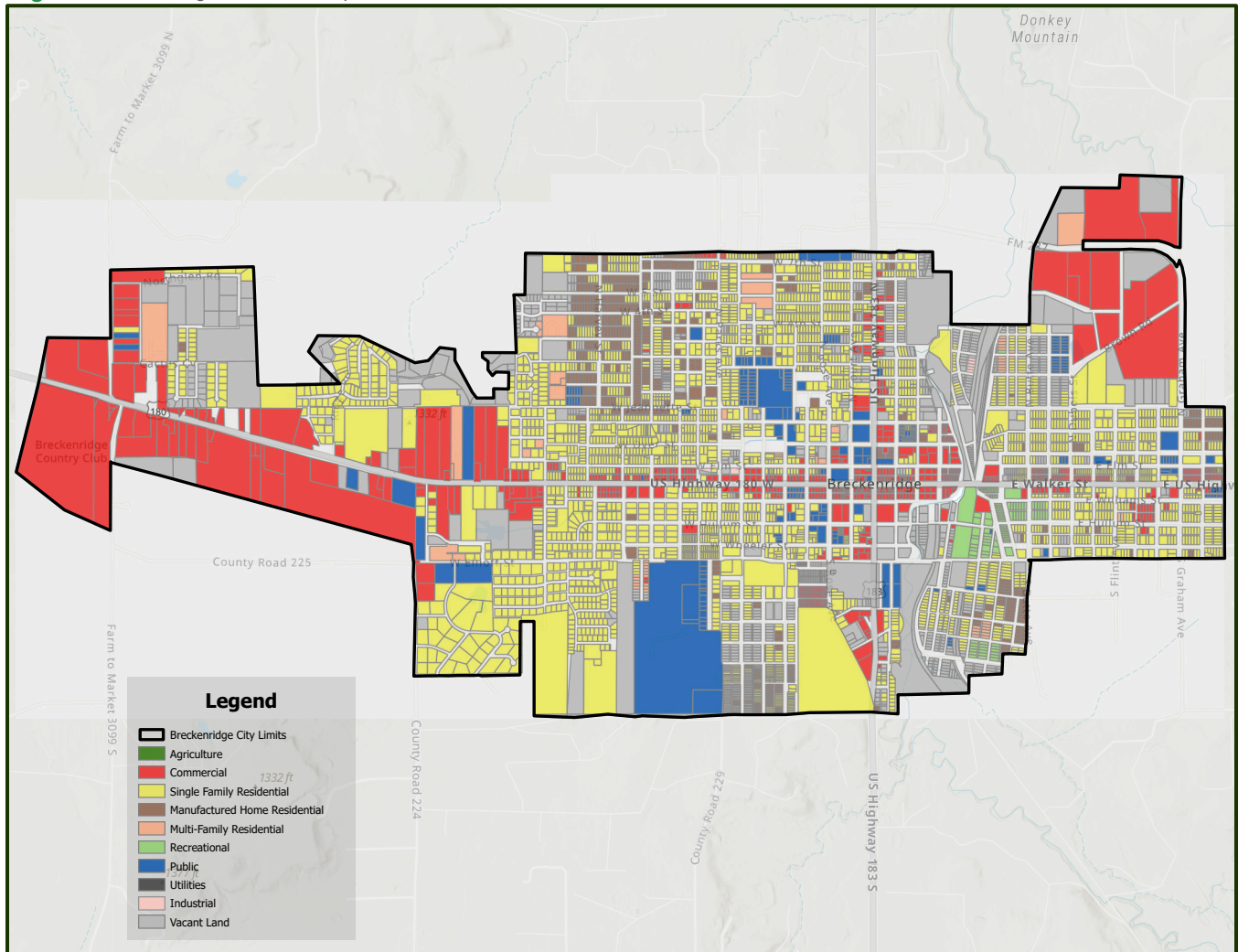
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Existing Land Use

The existing land use pattern for Breckenridge is typical for this size community. The commercial and light industrial land uses are generally adjacent to

the major highways. Residential, light commercial, and public land uses are near the central city, in traditional downtown Breckenridge. Agricultural, natural resource uses and rural residential uses extend beyond the City's corporate limits and into the ETJ. The most significant changes that could occur are the emergence of additional residential subdivisions in traditional agricultural areas. The existing land use can be observed by reviewing the Existing Land Use Map (Figure 4.1) on the following page.

Figure 4.1 Existing Land Use Map



Thoroughfares Impact on Land Use

The impact of the main thoroughfares on land use within the city is that many of the commercial land uses within the city have formed along these highways. Thoroughfare development likely will have a big impact on the city's future land use. These arterials and collectors provide access to the city's commercial and cultural centers for both local residents and potential customers.

Additionally, the concentration of commercial activities along these main thoroughfares not only facilitates accessibility but also influences the spatial distribution of other land uses. Residential areas tend to cluster around these commercial hubs, benefiting from the convenience of nearby amenities and services. Moreover, the development of these arterials and collectors often sets the tone for future urban expansion and redevelopment initiatives. As the city evolves, the strategic planning and management of these key transportation corridors will play a pivotal role in shaping its growth patterns and overall land use dynamics. The main thoroughfares are identified in the following table (Table 4.2).

Table 4.2 - Transportation Facilities

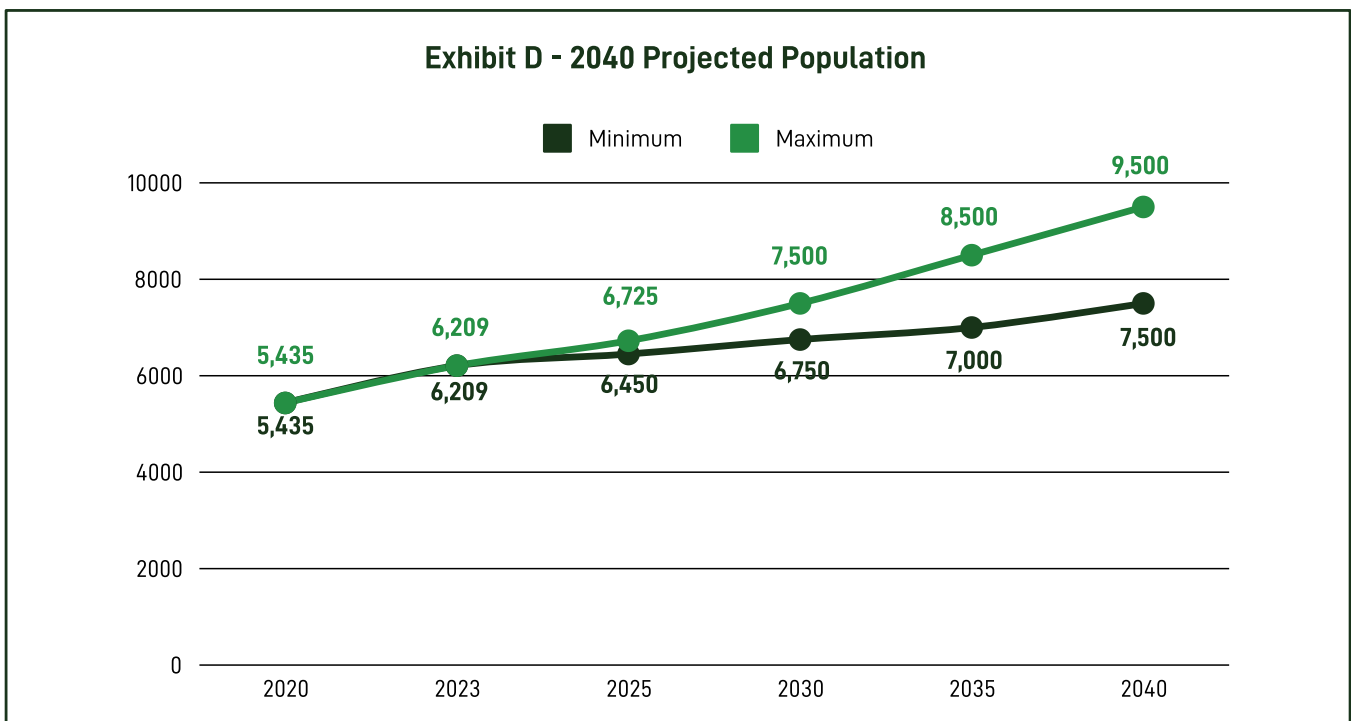
Thoroughfare	Significance	Direction
<p>US Route 180 (US 180)</p>	<p>U.S. Route 180 is an east–west United States highway. Like many three-digit routes, US 180 no longer meets its "parent", US 80. US 80 was decommissioned west of Mesquite, Texas, and was replaced in Texas by Interstate 20 and Interstate 10 resulting in U.S. 180 being 57 miles longer than U.S. 80. The highway's eastern terminus is in Hudson Oaks, Texas (west of Fort Worth, near Weatherford), at an intersection with Interstate 20. Its western terminus is unclear. Signage at an intersection with State Route 64 in Valle, Arizona 40 miles (64 km) northwest of Flagstaff indicates that the route starts at SR 64, which is consistent with the AASHTO U.S. Highway logs.</p>	<p>East/West</p>
<p>US Route 183 (US 183)</p>	<p><i>U.S. Route 183 (US 183) is a north–south United States highway. The highway's northern terminus is in Presho, South Dakota, at an intersection with Interstate 90. Its southern terminus is in Refugio, Texas, at the southern intersection of U.S. Highway 77 and Alternate US 77 (US 183 and Alt US 77 run concurrently for their final 80 miles (130 km) between Cuero and Refugio).</i></p>	<p>North/South</p>
<p>Farm to Market Road 287 (FM 287)</p>	<p><i>Farm to Market Road 287 (FM 287) is a designation that has been used three times. The current use is in Stephens County, from US 183 near Breckenridge to US 180.</i></p>	<p>North/South</p>
<p>Farm to Market Road 3099 (FM 3099)</p>	<p><i>The highway begins at an intersection with FM 2231 in unincorporated Stephens County. FM 3099 runs north before entering Breckenridge, where the highway has a short overlap with US 180. Leaving its concurrency with US 180, FM 3099 continues to run north, passing near Hubbard Creek Reservoir before ending at Hubbard Creek Dam Road near the Hubbard Creek Reservoir Dam. FM 3099 in Breckenridge south of US 180 is known locally as City Pool Road.</i></p> <p><i>FM 3099 was designated on November 25, 1975, from Hubbard Creek Dam Road south to US 180. On October 29, 1992, FM 3099 was extended south to FM 2231.</i></p>	<p>North/South</p>

Source: Public Management, Inc.

Existing & Anticipated Population

During the course of this planning study, Public Management, Inc. conducted a field survey of all the housing units and the land use in Breckenridge. The city presently has 2,324 occupied dwelling units. The 2021 Census states that there were 1,963 occupied housing units in the City. This represents a 361-unit difference between the 2021 U.S. Census count and the 2023 field survey. Using the figure of 2.64 persons per household from the 2021 census and multiplying it by 2,324 occupied dwelling units reveals the current population of Breckenridge.

2,324 Occupied Dwelling Units	X	2.64 Persons Per Household	=	6,135 + 74 (Institutionalized Population) 6,209 (2023 Population Estimate)
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Soils Characteristics as Related to Development

One of Texas' most important natural resources are its soils. Texas soils are complex because of the wide diversity of climate, vegetation, geology, and landscape. More than 1,300 different kinds of soil are recognized in Texas. Each has a specific set of properties that affect its use. Texas can be divided into 21 Major Land Resource Areas that have similar or related soils, vegetation, topography, climate, and land uses.

The City of Breckenridge lies in the North Central Prairie land resource area. The North Central Prairie occupies about 7 million acres in North Central Texas. Adjacent to this area on the north is the rather small area (less than 1 million acres) called Rolling Red Prairies, which extends into Oklahoma and is included here because the soils and land use are similar. This area lies between the Western Cross Timbers and the Rolling Plains. It is predominantly

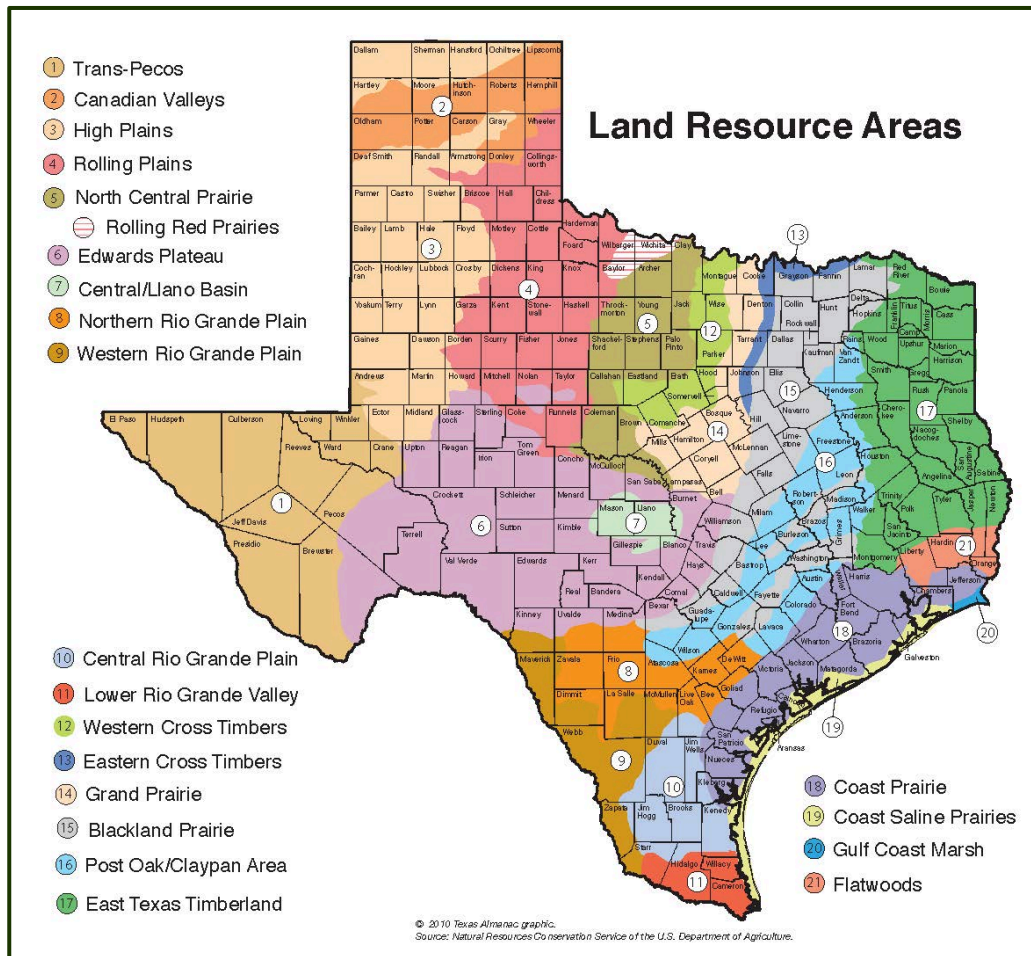
grassland intermixed with small wooded areas. The landscape is undulating with slow to rapid surface drainage.

Upland soils are mostly deep, well-drained, brown or reddish-brown, slightly acid loams over neutral to alkaline, clayey subsoils. Some soils are shallow or moderately deep to shale. Bottomland soils are

mostly well-drained, dark-brown or gray loams and clays.

This area is used mostly as rangeland, but wheat, grain sorghums, and other crops are grown on the better soils. Brush control, wind and water erosion, and limited soil moisture are the major management concerns.¹

¹ <http://texasalmanac.com/topics/environment/soils-texas>



Adequacy of Public Utilities

For existing developed land, utilities are available. However, future growth and aged facilities will necessitate the need for capital improvements to City utilities, as shown in the street, water, wastewater and storm drainage elements of this

plan. Historically, the City has been able to use Texas Community Development Block Grant Funds to help offset the costs of these improvements. It is anticipated that these funds will be available to the City in the future.

Adequacy of Public Facilities

Many of the City's public facilities are in adequate condition. The recommended improvements to the city's public facilities will be discussed in the City's Utility Studies.

Storm Drainage Problem Areas

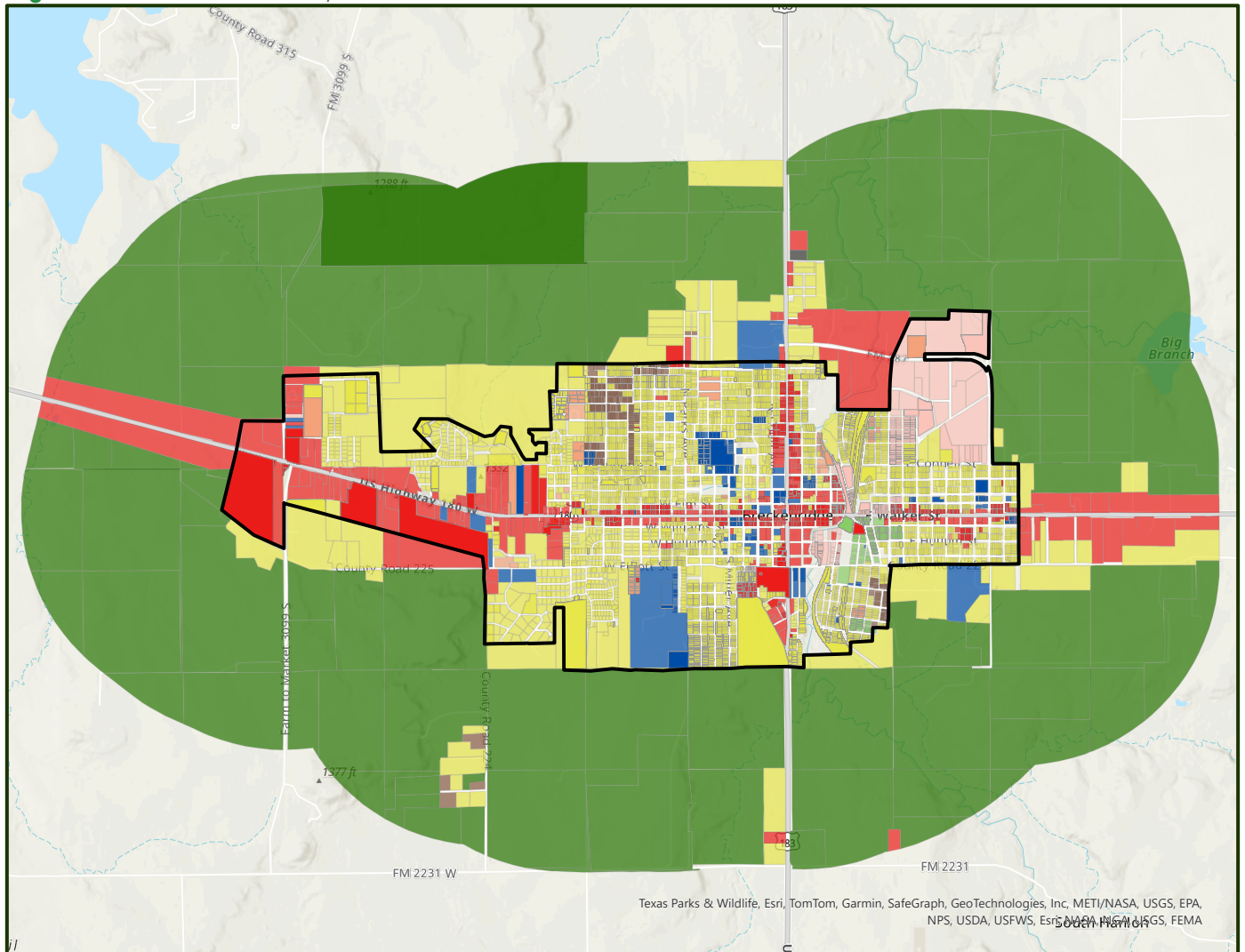
Historically, most storm drainage problems, when they occur, are a result of water bodies being at flood stage. The 100-year floodplain within the City covers about 33% of the area. A majority of the land use in these areas is undeveloped, either vacant or for agricultural uses. However, some of the 100-year flood area encompasses some residential areas. It is

important for the City to strive to keep residential uses out of floodplain areas.

Natural and Man-Made Constraints

The following features are considered natural constraints to development in the Breckenridge area: The 100-year floodplain restricts the possibility of development in certain parts of the area. The following constraints are considered man-made constraints to development: US 180, US 183, FM 287 and FM 3099, utilities and power lines. These roadways help shape development and can be positive, as retail and industrial development tends to occur near the highways.

Figure 4.2 Future Land Use Map



Land Use Plan (Goals & Objectives)

Goal 1: Improve infrastructure to accommodate the current corporate limits.

Objective 1: Follow the recommendations in the water, wastewater, streets and storm drainage elements of this comprehensive plan.

Timeline for completion: (2023-2035)

Objective 2: Pursue methods of financing these infrastructure improvements.

Timeline for completion: (2023-2035)

- A. Texas Community Development Block Grant Program (TxCDBG)-This provides funding for infrastructure development. It should be noted that these funds can only be utilized in the City's low-to-moderate income areas.
- B. Texas Water Development Board-The Texas Water Development Fund is used to provide loans to eligible applicants for the construction of local or regional water supply, wastewater treatment, flood control, and municipal solid waste management projects. This includes such facilities as water wells, transmission mains, storage tanks, and water and sewage treatment plants. The City should always compare private bond option before proceeding with Texas Water Development Board funds.
Source: <http://www.twdb.state.tx.us/>
- C. General obligation Bond Sales, Certificates of Obligation
- D. USDA Rural Development

Goal 2: Promote an aesthetically pleasing, durable, and safe living environment for present and future residents.

Objective 1: Increase code enforcement efforts.

Timeline for completion: (2024-2040)

Objective 2: Adopt the zoning ordinance that is part of this plan. The zoning ordinance tool will allow the City to protect its residential areas from non-compatible land use encroachment.

Timeline for completion: (2024-2025)

Land Use Plan (Goals & Objectives)

Objective 3: Adopt the subdivision regulations that are part of this plan.

Timeline for completion: (2024-2025)

Objective 4: Continue to clear unsightly and dilapidated buildings and/or cluttered lots that are fire hazards and eyesores, and encourage the restoration of older buildings and houses that are in good condition.

Timeline for completion: (2024-2040)

Goal 3: Preserve open spaces within the current corporate limits and the existing extra territorial jurisdiction (ETJ).

Objective 1: Strictly enforce the City's subdivision ordinance and ensure that future developments provide provisions for public spaces.

Timeline for completion: (ongoing)

Objective 2: Designate natural areas for use as nature parks, plant and wildlife conservation areas and greenbelts, throughout the city.

Timeline for completion: (ongoing)

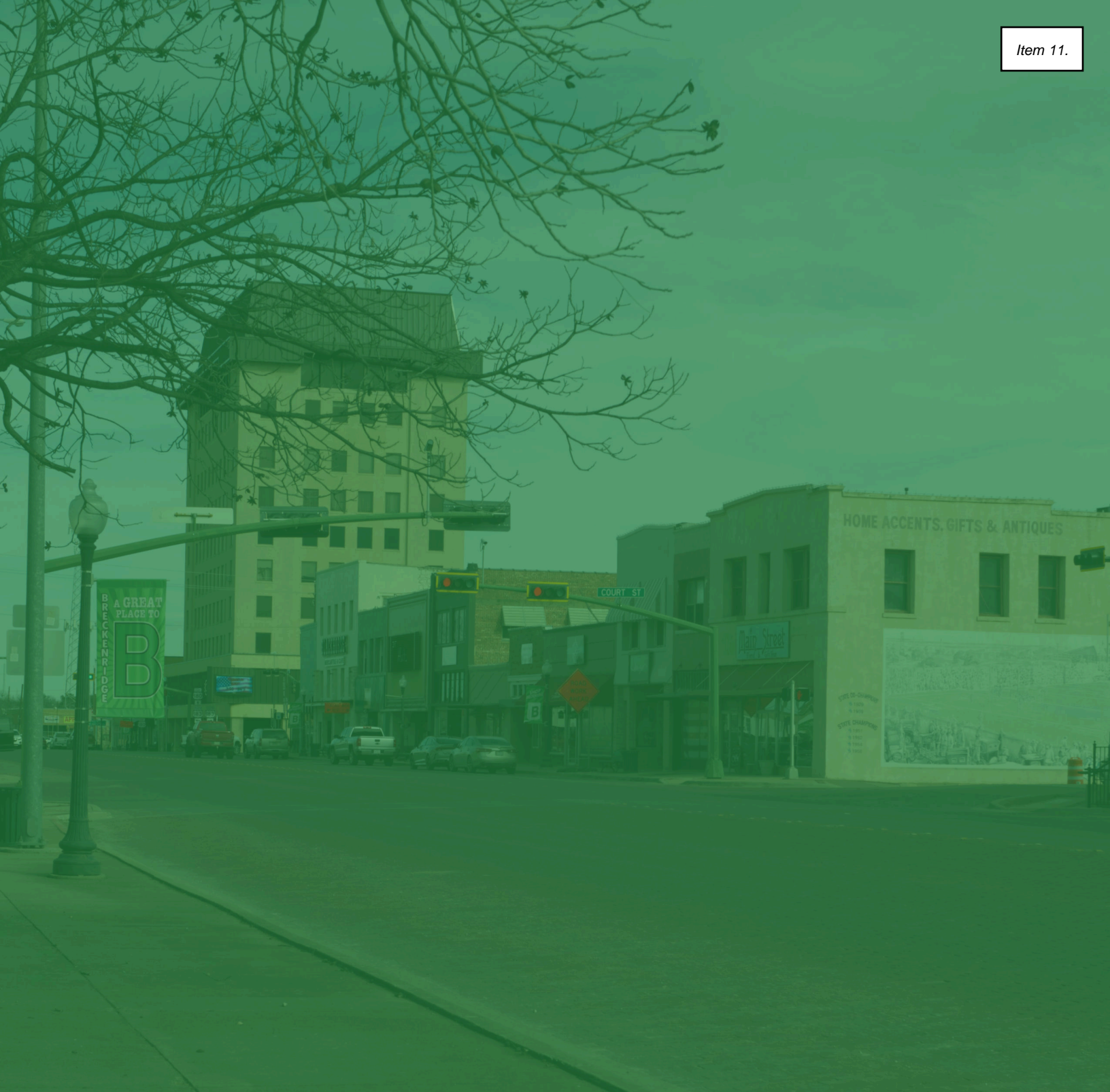
Goal 4: Encourage the development of projects that provide beneficial economic opportunities for local residents without destroying the existing physical environment.

Objective 1: Strive to provide incentives such as tax breaks and development agreements to encourage businesses to invest in Breckenridge (via BEDC).

Timeline for completion: (ongoing)

Objective 2: Promote public and private sector economic development projects on the vacant undeveloped land and/or agricultural land.

Timeline for completion: (ongoing)



STREET SYSTEM

Introduction

The City has an extensive street system serving all modes of travel including passenger vehicles, trucks, bicycles and pedestrians. The Street System Plan is an interconnected network of "complete streets" that accommodates all modes of travel for users of all ages and abilities and safely connects people with their intended destination.

The City's street network is well established and requires extensive maintenance and management to maintain adequate levels of service. Appropriately designed streets improve the functionality of the traffic network and improve the drivability of the multiple classifications of roadways.

Street thoroughfares and rights-of-way occupy a significant amount of the City's total developed area and allow for circulation between all areas within the city. In addition to the movement of traffic, streets provide access to and drainage for abutting properties, open space between buildings, and right-of-way for various utilities. Efficiently designed streets also minimize and better manage the amount of stormwater runoff that directly impacts the

neighborhoods and parks within the service area along with the water quality in nearby streams.

A street system plan is an essential guide to ensure future growth and development will be accomplished in a uniform, orderly manner. The purpose of this planning effort is to provide more detail concerning future street development and rehabilitation/reconstruction of existing roadways.

Street System Survey

A street system plan is an essential guide to ensure future growth and development will be accomplished in a uniform, orderly manner. The purpose of this planning effort is to provide more detail concerning future street development and rehabilitation/reconstruction of existing roadways.

Prior Studies

A street system plan is an essential guide to ensure future growth and development will be accomplished in a uniform, orderly manner. The purpose of this planning effort is to provide more detail concerning future street development and rehabilitation/reconstruction of existing roadways.

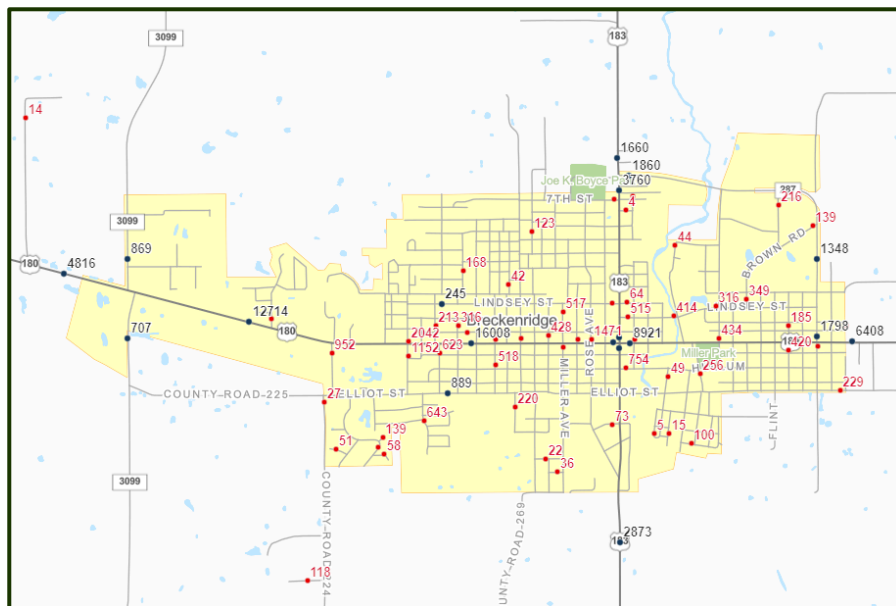


Figure 5.1 2022 TXDOT Average Annual Traffic Counts

Analysis

Inventory from Field Survey

Local roadways within the City vary in pavement width from 35' to 60' in some areas. The main thoroughfares are wider. The paved City streets are both asphalt and concrete with limited curb and gutters, open drainage channels with some areas of underground drainage.

Street Deterioration and Causes

Adequate pavement maintenance is a significant challenge for all cities of this size due to insufficient funding, labor and material costs and staff shortages. Many of the City's streets have deteriorated over time primarily due to insufficient maintenance to seal pavement cracks, which have led to moisture intrusion of the sub-base. When moisture saturates the base material, the structure weakens and potholes begin to form. The pavement structure becomes even more deteriorated during freeze and thaw cycles. Eventually, the roadway requires more than routine maintenance and a rehabilitation project is necessary.

Another cause of deterioration is the routine presence of heavily loaded traffic. Depending on the loading configuration, trash trucks often time contribute highly to the shortened life span of City streets.

When new streets are constructed or existing streets are rehabilitated, it is very important to perform pavement maintenance activities in the years that follow. By sealing cracks that form within the first one (1) to three (3) years after paving, the life of the roadway can be extended significantly. Maintenance activities such as sealcoat and crack sealing are very useful. In addition, grading ditches and cleaning

curbs help to prevent water from standing on the pavement section. In doing so, the life of the pavement will be extended.

Types of Street Improvements

1. Pavement Level-Up: process of adding hot mix asphaltic concrete (HMAC) or hot/cold laid asphaltic concrete to depression within the roadway to restore a level surface.
2. Sealcoat: application of liquified asphalt cement to the roadway surface and then overlaid with aggregate and rolled. The process seal cracks within the pavement surface and restores friction course of the driving surface. Typically, the recommended frequency for sealcoating City streets is every 7-10 years, depending upon pavement surface conditions.
3. Point Repairs: excavation of failed pavement sections to a depth of eight inches (8"), backfilled with six (6) to eight inches (8") of crushed limestone, primed and sealed with a coarse surface treatment. (used to treat potholes and other imperfections and roadway hazards).
4. Hot Mix Overlay: depending on the pavement surface condition, approximately one inch (1") of surface is milled off the existing roadway. The remaining surface material is then overlaid with a minimum of one and one-half to two inches (1.5" to 2") of hot mix asphaltic concrete (HMAC) or hot mix/cold laid asphaltic concrete, followed by a surface treatment. (used to completely replace the surface material of a street to address pavement deterioration and extend street life)
5. Identification of evacuation routes in times of disaster which will include multiple routes depending on where the disaster occurs.

Types of Street Improvement Financing

Typically, the City finances street improvements through the budgetary process. In May 2024, the City residents voted to re-enact a 0.25% street maintenance sales tax. Other financing methods include the issuance of bonds or certificates of obligation.

List and ranking of street system problems are as follows:

1. Limited budget and staff for repairs and maintenance.
2. Improper drainage at intersections, leading to base failure and development of potholes.
3. Gutters blocked by silt and grass which prevents storm water from leaving the roadway.
4. Drainage channels and bar-ditches silted in preventing proper drainage.
5. Oxidized and cracked pavement surface leading to moisture intrusion on many roadways causing potholes to develop.

Table 5.1 lists all streets within the City's corporate limits together with the width of traveled surface, type of surface, drainage method, and general condition. Exhibit "5A" is a thoroughfare map and Exhibit "5B" is a map of the road condition assessment. The above-mentioned thoroughfare and street condition classifications can generally be defined as follows:

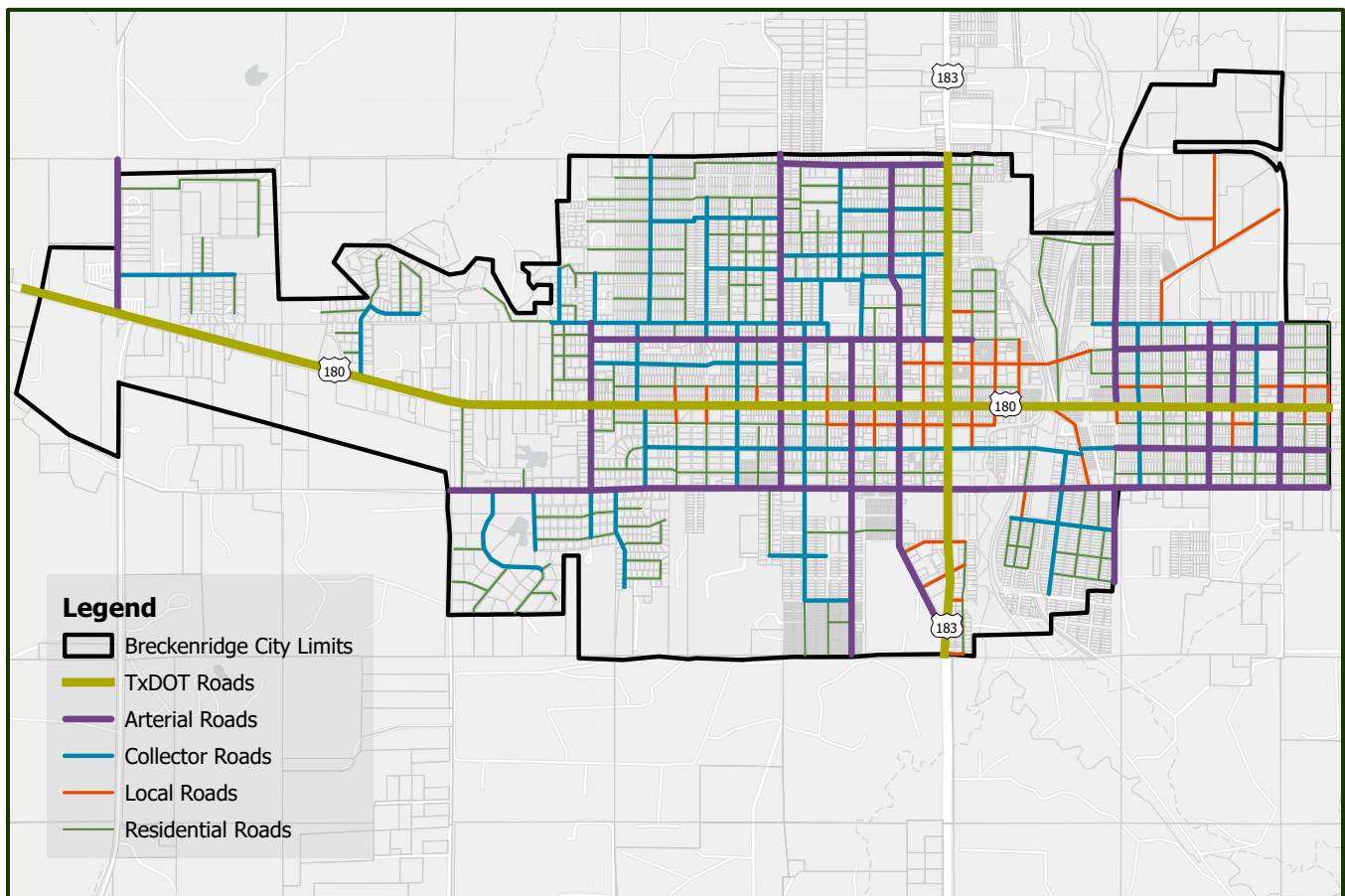


Exhibit 5A THOROUGHFARE MAP

Table 5.1 - Street Inventory

Street Name	Street Material	Street Condition	Pavement Width	ROW Width	Curb and Gutter	Ditches
CACTUS COVE	ASPHALT	FAIR	30	60	EAST OF MEDINA CT	WEST OF MEDINA CT
MEDINA CT	ASPHALT	FAIR	30		Y	N
GASTON CT	ASPHALT	FAIR	30		Y	N
NORTHGLEN RD	ASPHALT	FAIR	18		N	Y
PENBROOK ST	ASPHALT	GOOD	30		Y	N
SHA LN	ASPHALT	GOOD	30		Y	N
SAGE ST	ASPHALT	GOOD	30		Y	N
YUCCA DR	ASPHALT	GOOD	30		Y	N
RIDGE RD	ASPHALT	GOOD	30		Y	N
SUNSET BLVD	ASPHALT	GOOD	25		N	Y
MITCHELL AVE	ASPHALT	POOR	25		N	N
CHAPARRAL LN	ASPHALT	FAIR	25		N	Y
SURREY LN	ASPHALT	FAIR	20		N	Y
LONDON LN	ASPHALT	FAIR	20		N	Y
WILLOWICK LN	ASPHALT	FAIR	25		N	Y
LONDON CIR	ASPHALT	FAIR	25		N	Y
FRIAR TUCK LN	ASPHALT	FAIR	25		N	Y
SCENIC DR	ASPHALT	FAIR	15		N	N
CYPRESS ST	ASPHALT	FAIR	30		Y	N
SYCAMORE CIR	ASPHALT	FAIR	30		Y	N
HUNTERS GLEN ST	ASPHALT	FAIR	25		N	Y
GLENWOOD CIR	ASPHALT	FAIR	30		Y	N
RENEE ST	ASPHALT	FAIR	30		Y	N
MISTLETOE AVE	ASPHALT	FAIR	30		Y	N
DALLAS ST	ASPHALT	FAIR	15	60	N	Y
SAN ANTONIO ST	ASPHALT	FAIR	15		N	Y
WACO ST	ASPHALT	GOOD	15		N	Y
W COTTAGE ST	ASPHALT	FAIR	15		N	Y
POWER ST	ASPHALT	FAIR	15		N	Y

Source: 2023 Field Survey

Table 5.1 - Street Inventory

Street Name	Street Material	Street Condition	Pavement Width	ROW Width	Curb and Gutter	Ditches
E VALLEY DR	ASPHALT	FAIR	15		N	Y
E ABERDEEN ST	ASPHALT	FAIR	15		N	Y
E PARRISH ST	ASPHALT	POOR	15		N	Y
COTTAGE ST	ASPHALT	GOOD	15		N	Y
E COTTAGE ST	ASPHALT	FAIR	15		N	Y
E POWER ST	ASPHALT	GOOD	25		WEST OF O CONNOR ST	EAST OF O CONNOR ST
E GADDIS ST	ASPHALT	GOOD	15		N	Y
DUNNINGHAM AVE	ASPHALT	FAIR	25		Y	N
O CONNOR ST	ASPHALT	GOOD	25		N	Y
STOKER AVE	ASPHALT	POOR	15		N	Y
S BUTTE ST	ASPHALT	POOR	15		N	Y
ROBERT AVE	ASPHALT	FAIR	15		N	Y
GEORGE AVE	ASPHALT	FAIR	20		N	Y
JAMES AVE	ASPHALT	GOOD	20		N	Y
E ELLIOT ST	ASPHALT	GOOD	20		N	Y
E WHEELER ST	ASPHALT	POOR	20		N	Y
E HULLUM ST	ASPHALT	POOR	25		Y	N
E WILLIAMS ST	ASPHALT	FAIR	25		WEST OF S GENEVA	EAST OF S GENEVA
W ELLIOT ST	ASPHALT	VARIABLE	30		Y	N
W WHEELER ST	ASPHALT	POOR	30		Y	N
W HULLUM ST	ASPHALT	POOR	30		Y	N
W WILLIAMS ST	ASPHALT	VARIABLE	30		Y	N
W ELM ST	ASPHALT	VARIABLE	25		Y	N
W DYER ST	ASPHALT	POOR	30		Y	N
W LINDSEY ST	CONCRETE/ ASPHALT	VARIABLE	30		Y	N
W JEANNETTE ST	CONCRETE/ ASPHALT	FAIR	30	45	Y	N
W 1ST ST	ASPHALT	FAIR	20		N	Y
W 2ND ST	ASPHALT	FAIR	20	45	N	Y

Source: 2023 Field Survey

Table 5.1 - Street Inventory

Street Name	Street Material	Street Condition	Pavement Width	ROW Width	Curb and Gutter	Ditches
W 3RD ST	CONCRETE/ ASPHALT	FAIR	25		N	Y
W 4TH ST	ASPHALT	FAIR	25		N	Y
W 5TH ST	ASPHALT	FAIR	25		Y	N
W 6TH ST	ASPHALT	FAIR	20		N	Y
W 7TH ST	ASPHALT	GOOD	30		Y	N
E 1ST ST	ASPHALT	FAIR	30		Y	N
E 2ND ST	ASPHALT	FAIR	30		Y	N
E 3RD ST	ASPHALT	FAIR	15		N	Y
E 4TH ST	ASPHALT	FAIR	15		N	Y
E 5TH ST	ASPHALT	FAIR	15		N	Y
E 6TH ST	ASPHALT	FAIR	15		N	Y
E 7TH ST	ASPHALT	GOOD	15		N	Y
TEXAS ST	GRAVEL	POOR	15		N	Y
E ELM ST	CONCRETE	FAIR	50		Y	N
E DYER ST	CONCRETE/ ASPHALT	VARIABLE	40		WEST OF FRONT AVE	EAST OF FRONT AVE
E LINDSEY ST	CONCRETE/ ASPHALT	VARIABLE	30		Y	N
E CONNELL ST	CONCRETE/ ASPHALT	FAIR	15-30		EAST OF DUBOIS ST	WEST OF DUBOIS ST
E STEVENSON ST	ASPHALT	FAIR	20		N	Y
DAVIS RD	ASPHALT	VARIABLE	20		N	Y
BROWN RD	ASPHALT	POOR	20		N	Y
INDUSTRIAL PKWY	ASPHALT	FAIR	25		N	Y
INDUSTRIAL LOOP FM 287	ASPHALT	GOOD	40		N	Y
N DAIRY	ASPHALT	FAIR	20		N	Y
WESTWOOD ST	ASPHALT	GOOD	30		Y	N
N HARDING ST	ASPHALT	VARIABLE	30		Y	N
N WILSON ST	ASPHALT	POOR	20		N	Y
S WILSON ST	ASPHALT	POOR	20		N	Y

Source: 2023 Field Survey

Table 5.1 - Street Inventory

Street Name	Street Material	Street Condition	Pavement Width	ROW Width	Curb and Gutter	Ditches
N HARVEY	ASPHALT	FAIR	25		SOUTH OF W DYER ST	NORTH OF W DYER ST
S HARVEY	ASPHALT	VARIABLE	25		Y	N
N PECAN ST	ASPHALT	VARIABLE	20		SOUTH OF W DYER ST	NORTH OF W DYER ST
S PECAN ST	ASPHALT	FAIR	25		SOUTH OF W HULLUM	NORTH OF W HULLUM
N OAKWOOD ST	ASPHALT	FAIR	20		N	Y
S OAKWOOD ST	CONCRETE	POOR	30		Y	N
N SHELTON ST	ASPHALT	FAIR	20		N	Y
S SHELTON	CONCRETE	FAIR	30		Y	N
N DOUGLAS AVE	ASPHALT	VARIABLE	25		N	Y
S DOUGLAS AVE	ASPHALT	FAIR	20		N	Y
S PARKS ST	ASPHALT	POOR	25		NORTH OF W HULLUM	SOUTH OF W HULLUM
N PARKS ST	CONCRETE	GOOD	25		Y	N
N LIVE OAK	ASPHALT	GOOD	25		N	Y
S LIVE OAK	ASPHALT	VARIABLE	25		N	Y
N SMITH ST	ASPHALT	FAIR	25		N	Y
S SMITH ST	ASPHALT	FAIR	20		N	Y
N MILLER	ASPHALT	VARIABLE	25		Y	N
S MILLER ST	ASPHALT	VARIABLE	30		NORTH OF W HULLUM	SOUTH OF W HULLUM
N MCAMIS ST	ASPHALT	VARIABLE	25		Y	N
S MCAMIS ST	CONCRETE/ ASPHALT	VARIABLE	30		Y	N
S ROSE AVE	ASPHALT	POOR	30		NORTH OF W ELLOIT	SOUTH OF W ELLIOT
N ROSE AVE	ASPHALT	GOOD	30		Y	N
S COURT ST	ASPHALT	POOR	30		Y	N
N COURT ST	ASPHALT	FAIR	20		SOUTH OF W LINDSEY	NORTH OF W LINDSEY
RIDGEWAY CIR	ASPHALT	GOOD	30		Y	N
WESTRIDGE CIR	ASPHALT	GOOD	30		Y	N
N HEIGHT CIR	ASPHALT	POOR	30		Y	N

Source: 2023 Field Survey

Table 5.1 - Street Inventory

Street Name	Street Material	Street Condition	Pavement Width	ROW Width	Curb and Gutter	Ditches
N PAYNE	ASPHALT	POOR	20		NORTH OF W 5TH ST	SOUTH OF W 5TH ST
N ALBANY AVE	CONCRETE/ ASPHALT	FAIR	20-30		NORTH OF E STEVENSON	SOUTH OF E STEVENSON
N CAMDEN ST	ASPHALT	GOOD	20		N	Y
S CAMDEN ST	ASPHALT	FAIR	25		NORTH OF E HULLUM	SOUTH OF E HULLUM
N DUBOIS ST	ASPHALT	POOR	25		Y	N
S DUBOIS ST	ASPHALT	POOR	20		N	Y
N EASTON ST	CONCRETE	VARIABLE	30		Y	N
S EASTON ST	ASPHALT	FAIR	20		NORTH OF E WILLIAMS ST	SOUTH OF E WILLIAMS ST
N FLINT ST	CONCRETE/ ASPHALT	VARIABLE	25		Y	N
S FLINT ST	CONCRETE	POOR	30		Y	N
N GENEVA ST	ASPHALT	FAIR	25		N	Y
S GENEVA ST	ASPHALT	FAIR	25		NORTH OF E HULLUM	SOUTH OF E HULLUM
N HARTFORD ST	CONCRETE	FAIR	30		Y	N
S HARTFORD ST	ASPHALT	FAIR	25		Y	N
N IOWA AVE	ASPHALT	GOOD	20		N	Y
S IOWA AVE	ASPHALT	GOOD	25		Y	N
N JACKSON RD	ASPHALT	FAIR	20		N	Y
S JACKSON RD	ASPHALT	FAIR	25		Y	N
OLD CADDO AVE	ASPHALT	FAIR	25		NORTH OF E HULLUM	SOUTH OF E HULLUM
BAYLOR AVE	CONCRETE/ ASPHALT	POOR	30		Y	N
MERRILL ST	CONCRETE/ ASPHALT	VARIABLE	15-25		SOUTH OF E LINDSEY	NORTH OF E LINDSEY
VEALE AVE	ASPHALT	POOR	30		N	Y

Source: 2023 Field Survey

Definitions

“Good” - relatively smooth surface, without major potholes, well maintained, and well drained.



“Fair” - rough surface, potholes patched during periodic maintenance, less stable sub grade associated with poorer drainage, but can be traveled comfortably at a reasonable speed.

“Poor” - very rough or unpaved surface, open potholes, unstable sub grade associated with poor drainage or lack of maintenance, and cannot be traveled comfortably.



Street System (Goals & Objectives)

Goal 1: Develop adequate funding resources to “catch-up” on street pavement improvements and develop financial strategies to provide sufficient annual street maintenance to extend the service life of these improvements. Refer to Exhibit “5C” for recent and proposed paving improvement projects.

Completed: In 2023, the City issued Certificates of Obligation (CO's) to accomplish a significant amount of street paving improvements.

Costs: \$1,100,000 (approximate)

Objective 1: Phase I – Paving Improvements (see Table 5.1)

Probable Costs:\$5,050,000

(Timeline: 2024-2025)

Objective 2: Phase II – Paving Improvements (See Table 5.2)

Probable Costs: \$2,200,000

(Timeline: 2025-2028)

Objective 3: Enforce subdivision ordinances so that design standards are met in new developments.

(Timeline: currently implemented)

Objective 4: Develop annual pavement maintenance program (including sealcoat, ditch grading, silt/grass removal from gutters, etc.)

Probable Costs:\$75,000 - \$150,000 / year

(Timeline: under development)

Goal 1: Provide for roadways that can serve as evacuation routes during times of disasters.

Objective 1: Complete the street system capital improvements as outlined in

(Timeline-2024-2029)

Long-Term Initiatives (2028 and Beyond)

- Update the city's "Existing Street Conditions" map in 2029.
- Continue to utilize the City's Street Maintenance Sales Tax for routine maintenance and minor repairs on streets not listed in the Capital Improvements Schedule.
- Prepare a new street system capital improvement plan for the years 2030-2035.

Street System (Goals & Objectives)

Long-Term Initiatives (2028 and Beyond)

- Update the city's "Existing Street Conditions" map in 2029.
- Continue to utilize the City's Street Maintenance Sales Tax for routine maintenance and minor repairs on streets not listed in the Capital Improvements Schedule.
- Prepare a new street system capital improvement plan for the years 2030-2035.

Funding Sources

The sources of funding for street improvements may come from the following:

- | | |
|---|---|
| A. Street Maintenance Sales Tax; | D. TXDOT; |
| B. City general fund revenues; | E. Private developers for future development; |
| C. Certificates of Obligations and/or Bond Issuances; | F. Stephens County |

Table 5.2 - Street System Capital Improvements, Phase I, (2024-2026)

Item No.	Description	Estimated Quantity	Unit	Rate	Amount
Section 1					
1A	Stoker	820	LF	\$ 65.00	\$ 53,300.00
1B	Gaddis	3020	LF	\$ 65.00	\$ 196,300.00
1C	Intersections	10	EA	\$ 1,800.00	\$ 18,000.00
Section 2					
2A	Flint	1320	LF	\$ 75.00	\$ 99,000.00
2B	Dyer	2500	LF	\$ 70.00	\$ 175,000.00
2C	Veale	1025	LF	\$ 85.00	\$ 87,125.00
2D	Intersections	18	EA	\$ 1,800.00	\$ 32,400.00
Section 3					
3A	Harvey	2640	LF	\$ 70.00	\$ 184,800.00
3B	Oakwood	1960	LF	\$ 70.00	\$ 137,200.00
3C	Panther	1970	LF	\$ 65.00	\$ 128,050.00
3D	Shelton	2970	LF	\$ 70.00	\$ 207,900.00
3E	Payne	1820	LF	\$ 75.00	\$ 136,500.00
3F	Fourth	5280	LF	\$ 75.00	\$ 396,000.00
3G	Third	4110	LF	\$ 75.00	\$ 308,250.00
3H	Second	4420	LF	\$ 70.00	\$ 309,400.00
3I	Intersections	58	EA	\$ 1,800.00	\$ 104,400.00
Section 4					
4A	Harding	1330		\$ 90.00	\$ 119,700.00
4B	Williams	2625		\$ 85.00	\$ 223,125.00
4C	Hullum	4820		\$ 80.00	\$ 385,600.00
4D	Pecan	1000		\$ 75.00	\$ 75,000.00
4E	Harvey	1280		\$ 275.00	\$ 352,000.00
4F	Oakwood	1280		\$ 85.00	\$ 108,800.00
4G	Intersections	41	EA	\$ 1,800.00	\$ 73,800.00

Source: 2023 Field Survey

Table 5.2 - Street System Capital Improvements, Phase I, (2024-2026)

Item No.	Description	Estimated Quantity	Unit	Rate	Amount
	Paving Improvements				\$ 3,912,000.00
	Mobilization, Bonds, Insurance				\$ 196,000.00
	Allowance for Manhole Rim / Water Valve Adjustments				\$ 50,000.00
	Allowance for Curb and Gutter Repair				\$ 50,000.00
	Subtotal Estimated Construction Costs				\$ 4,208,000.00
	Contingency (20%)				\$ 841,600.00
	Estimated Construction Costs Subtotal				\$ 5,050,000.00

Source: 2023 Field Survey

Table 5.3 - Street System Capital Improvements, Phase II, (2026-2028)

Item No.	Description	Estimated Quantity	Unit	Rate	Amount
Section 1					
1A	Panther	2000	LF	\$ 75.00	\$150,000.00
1B	5th	800	LF	\$ 75.00	\$ 60,000.00
1C	Elm	4500	LF	\$ 75.00	\$337,500.00
1D	McAmis	530	LF	\$ 75.00	\$ 39,750.00
1E	Intersections	40	EA	\$ 2,000.00	\$ 80,000.00
Section 2					
2A	Williams	2650	LF	\$ 75.00	\$198,750.00
2B	Intersections	15	EA	\$ 2,000.00	\$ 30,000.00
Section 3					
3A	Butte	890	LF	\$ 75.00	\$ 66,750.00
3B	Elm	4000	LF	\$ 75.00	\$300,000.00
3C	Intersections	24	EA	\$ 2,000.00	\$ 48,000.00
Section 4					
4A	Wheeler	3400	LF	\$ 75.00	\$255,000.00
4G	Intersections	20	EA	\$ 2,000.00	\$ 40,000.00
	Paving Improvements				\$ 1,606,000.00
	Mobilization, Bonds, Insurance				\$ 81,000.00
	Allowance for Manhole Rim / Water Valve Adjustments				\$ 50,000.00
	Allowance for Curb and Gutter Repair				\$ 50,000.00
	Subtotal Estimated Construction Costs				\$ 1,787,000.00
	Contingency (20%)				\$ 357,400.00
	Estimated Construction Costs Subtotal				\$ 2,200,000.00

Source: 2023 Field Survey

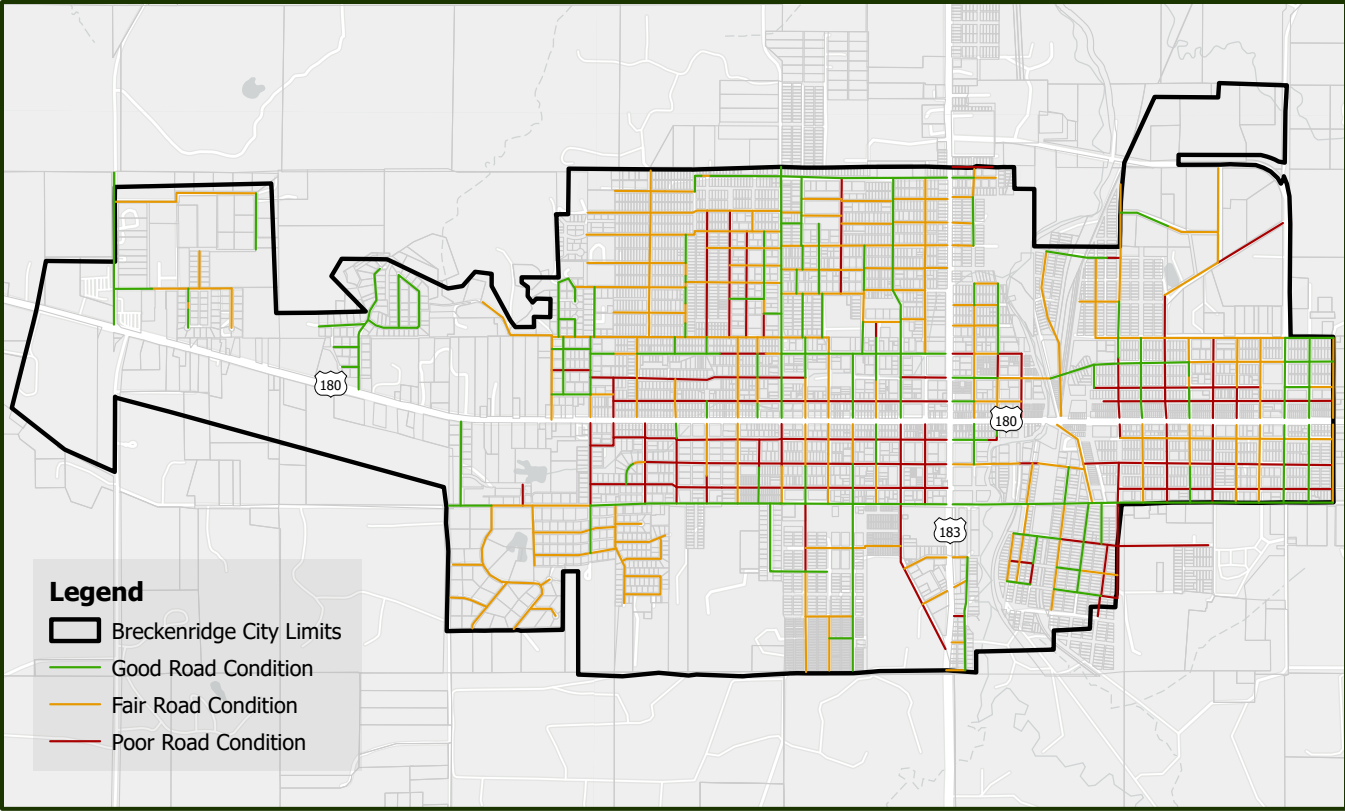


Exhibit 5B ROAD CONDITIONS MAP

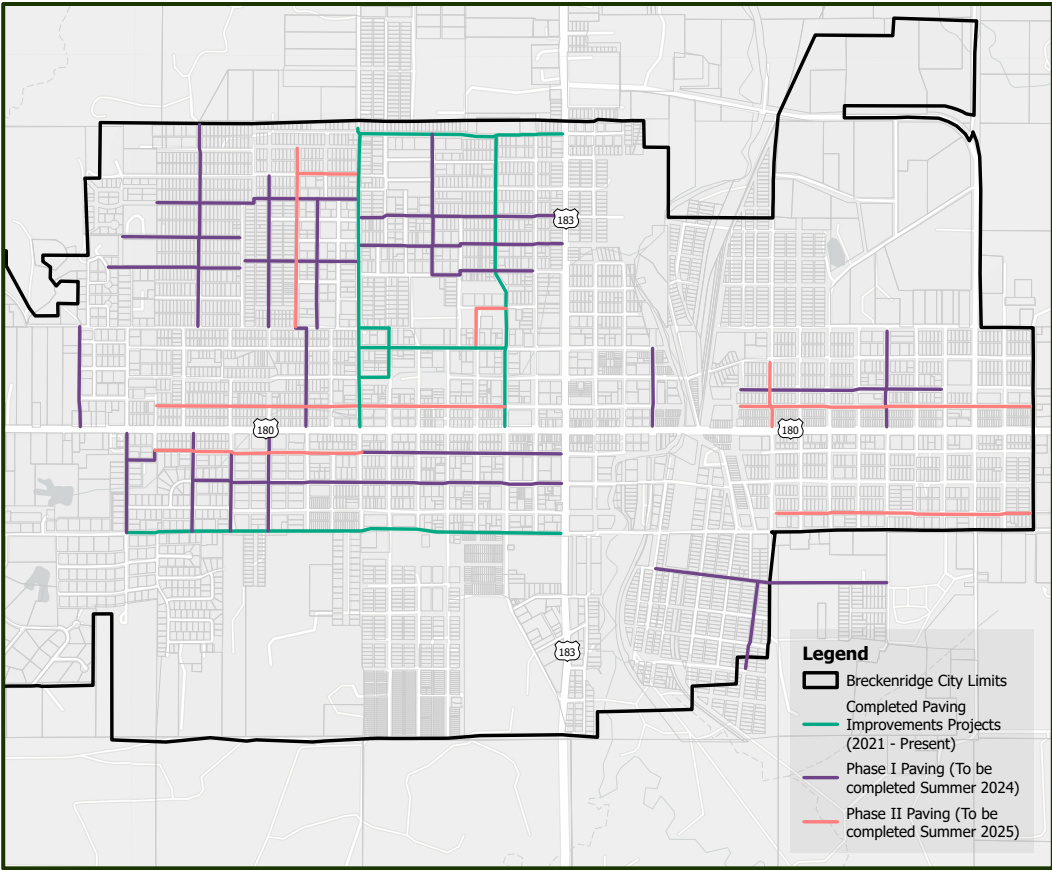


Exhibit 5C PROPOSED STREET SYSTEM IMPROVEMENTS



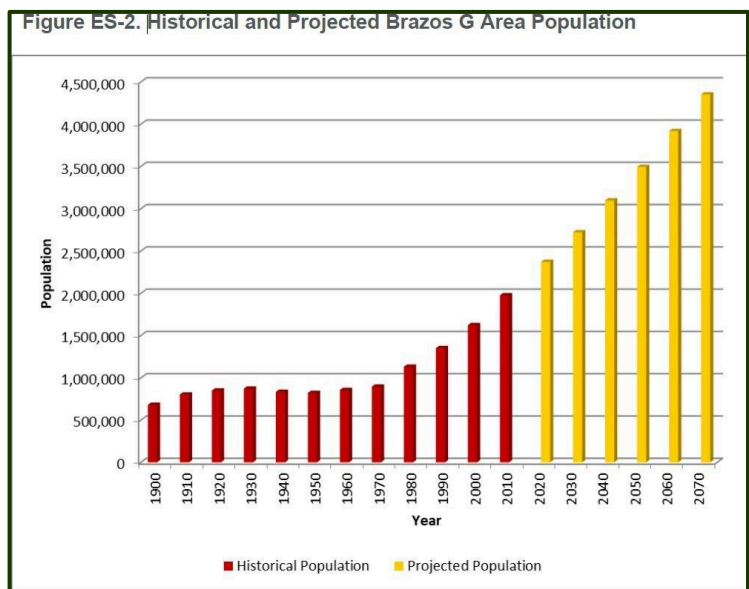
WATER SYSTEM

Introduction

The City is a member of Region "G" with the Texas Water Development Board (TWDB), as part of the state water planning process as required by Senate Bill 1. Stretching from the piney woods of Grimes County in the southeast to the rolling plains of Kent County in the northwest, the Brazos G Regional Water Planning Area includes all or parts of 37 counties. Over 90 percent of the region lies within the Brazos River Basin, with the Brazos River being the region's primary source of water. The largest economic sectors in the region are service, manufacturing, and retail trade. Major cities in the region include Abilene, Bryan, College Station, Killeen, Round Rock, Temple, and Waco.

Since 1957, the Texas Water Development Board (TWDB) has been charged with preparing a comprehensive and flexible long-term plan for the development, conservation, and management of the state's water resources. The current state water plan, Water for Texas, January 2017, was produced by the TWDB and based on approved regional water plans pursuant to requirements of Senate Bill 1 (SB1), enacted in 1997 by the 75th Legislature, and further modified by subsequent legislation. On October 28, 2020, the Brazos G Regional Water Planning Group approved the 2021 Brazos G Regional Water Plan and directed the Brazos River Authority and HDR Engineering, Inc. to submit the approved plan to the Texas Water Development Board. The planning horizon to be used is the 50-year period from 2020 to 2070. This planning period allows for long-term forecast of future water demands and supplies sufficiently in advance of needs to allow for appropriate water management measures to be implemented. As required by statute, the TWDB has promulgated planning rules and guidelines to focus the efforts and to provide for general consistency among the planning areas so that the regional plans can then be aggregated into the overall State Water Plan.

Streamflow in the Brazos River and its tributaries, along with reservoirs in the Brazos River Basin, Colorado River Basin, and Trinity River Basin, comprise the surface water supply of the Brazos G Area. Diversions and use of this surface water occur throughout the entire area. However, the supply of surface water varies greatly through the area due to the large variation in rainfall and a correspondingly large variation in evaporation rates. The principal tributaries to the Brazos River in the planning area are the Clear Fork, the Double Mountain Fork, the Salt Fork, Bosque River, Little River, Navasota River, Little Brazos River and Yegua Creek. Major water supply reservoirs are owned by the BRA (three in the planning area), U.S. Army Corps of Engineers (nine in the area), West Central Texas MWD, the City of Abilene, and Texas Utilities. The western part of the area is heavily dependent on surface water sources, largely due to limited quantities of groundwater.



Groundwater supplies in 21 counties in the Brazos G Area are regulated by 13 Groundwater Conservation Districts (GCDs). These GCDs are part of Groundwater Management Areas 6, 7, 8, 12, and 14, which are tasked with determining Desired Future Conditions (DFCs) and the Modeled Available Groundwater (MAG) for the jointly regulated aquifers in their areas. The MAG serves as the maximum annual supply that can be developed from an aquifer within a county for the purposes of regional water planning. Fifteen aquifers underlie parts of the Brazos G Area and, if developed fully, can provide a combined reliable supply of about 500,100 acft/yr, (2070 decade) based on the MAGs and other availability estimates for aquifers without a MAG estimate. The Seymour Aquifer supplies significant quantities of water in the western part of the region. Other aquifers that are depended on in the western part of the region are the Dockum and the Edwards-Trinity. The Trinity and Edwards-BFZ (Northern Segment) are heavily relied upon in the IH-35 corridor and to the west. In the eastern part of the region, the Carrizo-Wilcox is a prolific water supply with lesser amounts pumped from the Queen City, Sparta, and Brazos River Alluvium. The chart below illustrates the recommended strategies for meeting the regional demands throughout the planning period.

Table ES-4. Summary of Strategies and Projects Recommended for WUGs and/or WWP

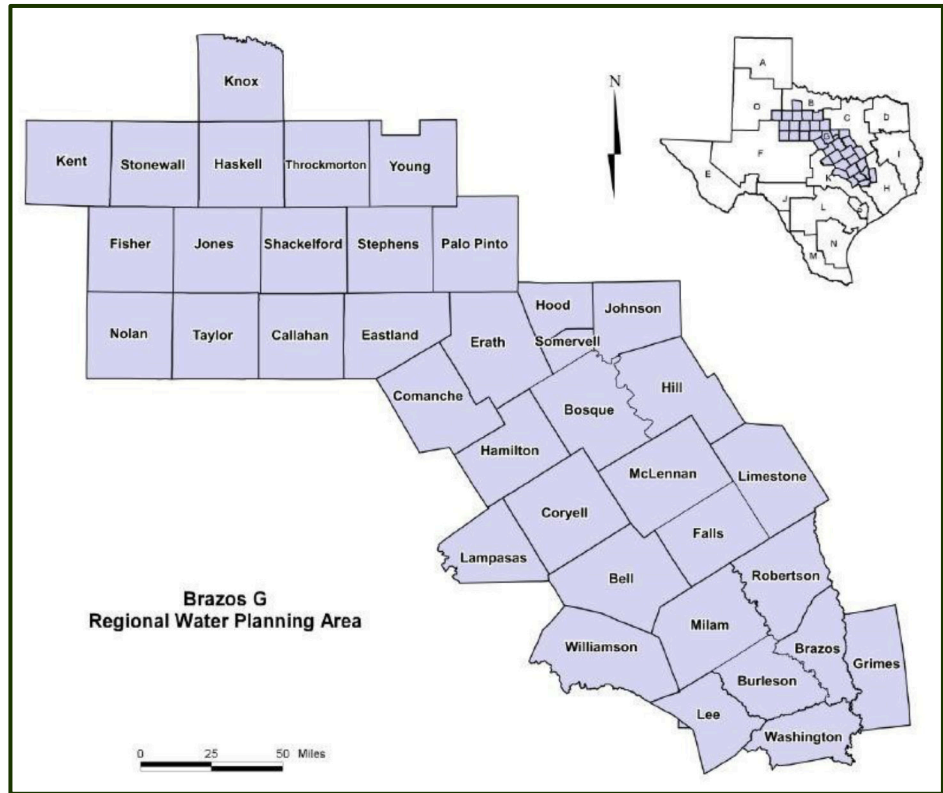
Recommended Strategies and Projects	WUGs Receiving Supply ¹	Supply Developed						Total Project Cost
		2020	2030	2040	2050	2060	2070	
Municipal Conservation	100	0	23,441	45,098	64,776	86,273	103,439	\$614,324,416
Irrigation Conservation	20	8,308	13,848	18,980	18,898	19,139	19,139	ND
Industrial Conservation	33	1,689	3,027	3,785	3,775	3,858	4,024	ND
Leave Needs Unmet-Municipal	17	(17,082)						ND
Leave Needs Unmet – non-Municipal	21	(148,500)	(148,167)	(138,496)	(138,473)	(139,983)	(143,845)	ND
Purchase of Water/Voluntary Redistribution	19	3,106	2,059	1,864	1,984	2,872	5,639	ND
Increased or New WTP Capacity	12	8,603	21,240	27,326	27,294	26,409	26,181	\$270,297,000
Reuse	13	25,759	39,630	38,035	38,315	38,315	38,315	\$313,657,000
Blaine Groundwater	6	1,062	1,049	1,001	958	921	888	\$2,530,000
Cross Timbers Groundwater	5	878	878	878	878	878	878	\$1,954,000
Edwards Groundwater	3	757	740	734	585	585	1,200	\$2,798,000
Ellenburger-San Saba Groundwater	1	88	106	120	139	162	187	\$2,051,000
Gulf Coast Groundwater	5	1,965	2,187	1,853	1,539	1,250	1,212	\$9,526,359
Marble Falls Groundwater	1	211	203	195	198	201	204	\$2,054,000
Sparta Groundwater	2	25	25	663	663	663	663	\$5,164,000

Regulation

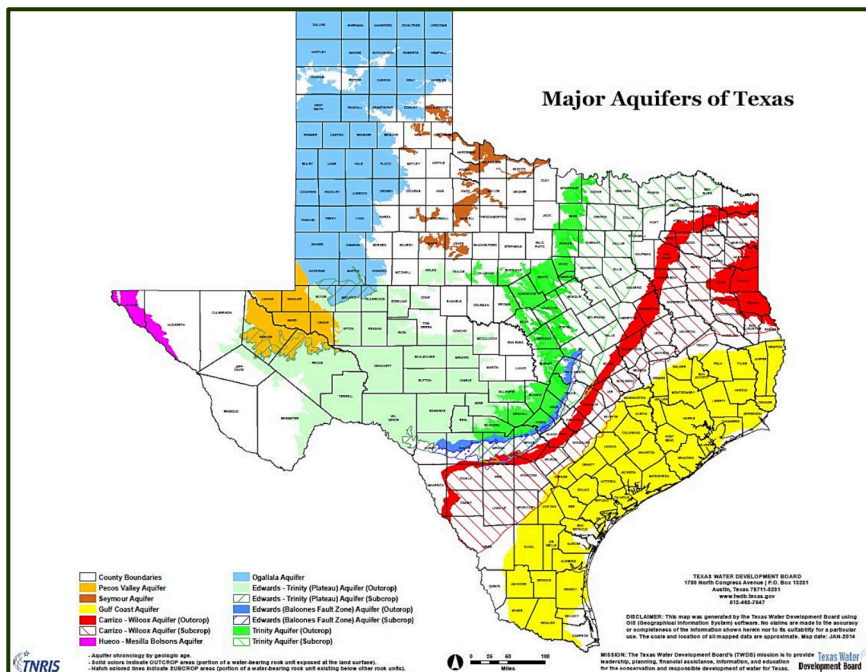
Municipal water systems are influenced by rules of the Texas Commission on Environmental Quality, the Texas Fire Insurance Commission, and the Texas Public Utility Commission. The Texas Commission on Environmental Quality and Texas Fire Insurance Commission each exert a strong influence on municipal water systems.

Prior Studies

The system was studied as part of overall comprehensive plans, utilizing funding from the Texas Community Development Program. The studies included an inventory of the existing system, current mapping, an analysis of the system to meet current and future demands, and a water plan complete with goals, objectives and implementation strategies. In addition to this study, the Texas Commission on Environmental Quality conducts surveys on the City's system.



Maps and Figures



Existing Facilities

The water system is operated and maintained by the City of Breckenridge (City). Exhibit "A" illustrates the location of water lines, fire hydrants, storage facilities and the City's water treatment plant (WTP). The City purchases raw water from West Central Texas Municipal Water District (WCTMWD) that is delivered to the City's WTP from Hubbard Creek Reservoir. The City also owns and has the ability to access raw water from Lake Daniels through a gravity transmission main.

The City's WTP has a design capacity of 3.4 million gallons per day (MGD) or 2,361 gallons per minute (gpm). The WTP consists of a rapid mix basin, two 65-foot diameter clarifiers, two multi-media gravity filters, one 78,800-gallon transfer well, and a 1-million gallon (MG) ground storage tank clearwell. The high service pump station (HSPS) pulls water from the clearwell and pumps water throughout the distribution system and into the elevated storage tanks (EST). The EST's provide gravity pressure throughout the distribution system in accordance with TCEQ minimum capacity requirements. Capacities of the facilities are listed in the tables below.

Table 6.1: Existing Water Distribution Capacities

Type	Location	Capacity (gpm)
<u>City:</u> High Service Pump Station	WTP	4 @ 1400
<u>Prison:</u> Walker/Sayles Prison	Prison	2 @ 600
TOTAL PUMP CAPACITY:	Prison: 1,200 (gpm)	City: 5,600 (gpm)

Source: TCEQ Database

Table 6.2: Water Storage Capacities

Description	Capacity (gallons)
<u>City Storage</u>	
East Tower – Elevated	250,000
West Tower – Elevated	250,000
Clearwell #1 – WTP GST	1,000,000
<u>Prison:</u>	
Walker/Sayles Prison – Elevated	150,000
TOTAL STORAGE CAPACITY:	Prison: 150,000 Gallons City: 1,500,000 Gallons

Source: TCEQ Database

Analysis

Availability of Water

The City currently has the ability to utilize water from two nearby reservoirs, Hubbard Creek Reservoir (HCR) and Lake Daniel. Historically, a third water source was Lake Grand, which is approximately 2 miles northeast of the City. However, this lake is reported to have been abandoned as a drinking water supply reservoir because of "salt-water contamination" due to use in the past as a salt-water-disposal basin (Bayha 1964). Therefore, the City's existing water supplies are limited to HCR and Lake Daniel.

Hubbard Creek Reservoir

HCR is a large reservoir located in Stephens County approximately 5 miles west of the City on Hubbard Creek. The reservoir was constructed in 1962 (Bayha 1964) and is owned and operated by the WCTMWD. The WCTMWD has four member cities: Abilene, Albany, Anson, and Breckenridge. In the past, Lake Daniel was the City's primary water source, and raw water from Lake Daniel and HCR were blended in various combinations. Due to treatability issues with Lake Daniel, HCR has become the City's primary raw water source over the past years.

Existing Facilities: WCTMWD owns and operates HCR including the intake structure, raw water pump station, and a water transmission system for the delivery of raw water to its Member Cities and other customers.

Available Supply: HCR is currently about 51% full. WCTMWD contracts raw water from HCR to its Member Cities for municipal use and provides water to its Member Cities pursuant to a "take or pay" water contract between WCTMWD and each Member City which prescribes and limits the annual amount of water which such Member City may take from HCR depending on the water surface elevation of HCR.

Quality: Water quality in HCR is good, which allows for simple, conventional treatment to meet state and federal drinking water quality standards. In general, use of HCR water typically requires no advanced treatment to meet current state and federal quality requirements. Historically, if City operators wanted or needed to utilize water from both HCR and Lake Daniel, they maintained a small blending ratio of Lake Daniel with HCR water.

Lake Daniel

Lake Daniel is a small reservoir located approximately 8 miles south of the City on Gonzalez Creek (also known as Gunsolus Creek). The lake is owned and operated by the City, and was the City's primary water source from its construction in 1948 until the construction of HCR in 1962 (Bayha 1964). Since 1962, raw water from Lake Daniel and HCR have been blended in various combinations, although Lake Daniel has not been used for the last several years since HCR water has been better in quality and treatability.

Existing Facilities: Raw water from Lake Daniel flows by gravity from the intake structure at the lake to the WTP. City staff controls the flow of raw water from Lake Daniel to the City's WTP through operation of a raw water inlet control valve located at the WTP. The gravity line from Lake Daniel is capable of providing an instantaneous flow rate of up to approximately 2.0 mgd (HTI 2005).

Quality: Water quality in Lake Daniel has been problematic in the past, especially with regard to taste and odor in the water from the lower intake. Historically, City staff set the blending ratio of Lake Daniel with HCR water such that the Lake Daniel water was added until just prior to the point where the blended water began to take on objectionable taste or odor. These aesthetic issues are not surprising since Lake Daniel's lower intake is often the only one of the two intakes available. For example, at a water level of 1270 ft, the lake level is 8 ft below the upper intake opening, and the lower intake opening is 19 ft below the surface. While the top 5 ft of a lake is typically lower in turbidity and has a higher dissolved oxygen concentration due to natural wind mixing, deeper water tends to become somewhat anaerobic, which frequently results in elevated levels of iron, manganese, turbidity, and organic carbon.

Water Supply Requirements

The City provides treated water to domestic, commercial and industrial customers along with two (2) wholesale customers, Stephens Regional Special Utility District (SRSUD) and High Mesa Water Company. Projected water supply requirements are presented in Table 6.3. Future requirements were developed using projected population figures and a current average daily demand of 0.819 MGD, according to the Texas Drinking Water Watch from the TCEQ website. It is important to note that actual peak day usage in 2023 was 1.27 MGD, per the most recent TWDB Utility Profile. Often times there is a significant difference between a utility's actual usage versus the projected future usage based on TCEQ capacity requirements.

Table 6.3: Projected Water Requirements

Year	Population	Total Annual Demand (MG)	Daily Average Demand (MGD)	Projected Peak Day Demand (MGD)
2023	5,903	298.9	0.819	2.71
2030	6,130	309.1	0.847	2.81
2040	6,232	315.5	0.865	2.86
2050	6,298	318.9	0.874	2.89

Source: Texas Water Development Board (TWDB) Regional Water Plan

Ground Storage

The purpose of ground storage is to provide a large supply of water that the high service pumps may draw upon during periods of heavy demand or during a serious fire. The City has a total ground storage capacity of 1,000,000 gallons, which is sufficient throughout the planning period.

Elevated Storage

The function of elevated storage is to provide a pressurized water supply during power failures and to provide for short-term surges of demand. The City's current elevated storage capacity is 500,000 gallons plus an additional 150,000 gallons at the prison, which satisfies the current requirement for the present population and for the future population projected for the planning period.

Table 6.4: Water Storage Requirements

Year	Population (1)	Connection (2)	Total Required Storage (Gal) (3)	Total Required Elevated Storage (Gal) (4)
2023	5,903	2,750	550,000	275,000
2030	6,103	2,856	571,200	285,600
2040	6,232	2,903	580,600	290,300
2050	6,298	2,934	586,800	293,400

Source: Texas Water Development Board (TWDB) Regional Water Plan

1. From Exhibit "D" Population Projections
2. Based on TCEQ current estimations of 1.53 persons per connection
3. Based upon TCEQ required 200 gallons/connection
4. Based upon TCEQ required 100 gallons/connection

Distribution Lines

While the City has completed numerous water line replacement projects over the last decade, there still remain a vast amount of old, cast-iron water mains within the system. These lines have well exceeded the intended service life and are in dire need of replacement. The City routinely applies for funding assistance through the TWDB, Rural Development and TXCDBG funding programs to assist with water line replacement projects.

Fire Hydrants

Fire hydrants are replaced in conjunction with the water line replacement projects and when required due to inoperability. Fire hydrant locations are shown on the City's GIS system and Existing Water System Map.

Water Quality

The City's system has had many issues over the last five years, particularly with old and deteriorated pipelines leading to water main breaks and forcing the City to issue several boil water notices. A pipe failure and resulting turbidity issue occurred at the WTP in January 2022 that caused the entire City to be under a boil water notice. Projects funded by the TWDB are currently in place to make improvements at the WTP and to replace water lines within the distribution system.

Water Pressure

Water pressure is provided by the two (2) elevated tanks. For the most part, the existing system does not have significant pressure concerns. New developments on the town fringes should be evaluated for water pressure and flow requirements. In future budget planning, City should considered the development of a hydraulic model to analyze distribution system pressures and related impacts due to growth and system expansion.

Operation Procedures

The City should continue to operate the system in compliance with requirements of TCEQ. This suggests operators having at least "C" Certificates. In addition, operation and maintenance manuals should be followed and effective maintenance records should be maintained. Routine lubrication, electrical checks for hot spots, replacement of bearings and similar parts in accordance with manufacturer's recommendations are all required in order to obtain full equipment life expectancy.

The City adopted a drought contingency plan, as required by TCEQ. The drought contingency plan evaluates the system's ability to provide water under drought conditions. In the event that current drought conditions continue, the City should evaluate the system's capability to provide water under drought and other disaster-related conditions.

Emergency Power (generators)

In disaster situations such as fire, tornado, etc., emergency power should be provided at the WTP, booster pump stations, and wastewater lift stations in order to maintain operation of the system. The system does not currently have sufficient emergency generators installed in the system and should consider analyzing the appropriate sizing of equipment for future generator improvement projects. The City has submitted applications for funding through the TWDB to install emergency generators in the system.

Adequacy of the System to Meet Existing and Forecasted Needs

The water distribution currently meets regulatory requirements for current and forecasted water demands. The City continues to upgrade the water distribution system by replacing old, dilapidated water lines. Additional upgrades are planned for the WTP. While the City's EST's provide sufficient system pressure, a hydraulic model should be developed to analyze future growth and development, especially for areas on the fringes of the system.

Standards and Criteria:

Water storage facilities in a water system provide water for three principal purposes: (1) to meet hourly demands which are in excess of water supply facilities; (2) to meet the increase in demand created during fire event; and (3) to meet the system demands during short interruptions of water supply. The system is currently in compliance with the per service connection requirement of the TCEQ of 100 gallons per connection for elevated storage and 200 gallons per connection for total storage capacity. The TCEQ has set forth guidelines for the location, installation, and operation of water lines and all other water works utilities. These are the standards used for analysis of the water system and for recommended improvements in this plan.

Water Costs to Customers

Table 6.4: Water Storage Requirements

Water (City)	Inside City Limits	Outside City Limits
<i>Residential:</i>		
<i>1st 2,000 gallons (minimum)</i>	<i>\$42.72/2,000 gallons</i>	<i>\$65.43/2,000 gallons</i>
<i>Next 3,000 gallons</i>	<i>\$ 7.22/1,000 gallons</i>	<i>\$14.14/1,000 gallons</i>
<i>Next 5,000 gallons</i>	<i>\$ 7.68/1,000 gallons</i>	<i>\$15.04/1,000 gallons</i>
<i>Next 10,000 gallons</i>	<i>\$8.93/1,000 gallons</i>	<i>\$17.48/1,000 gallons</i>
<i>Over 10,000 gallons</i>	<i>\$10.24/1,000 gallons</i>	<i>\$20.06/1,000 gallons</i>
<i>Commercial and Apartments</i>		
<i>1st 2,000 gallons (minimum)</i>	<i>\$53.19/4,000 gallons</i>	<i>\$86.37/4,000 gallons</i>
<i>Next 3,000 gallons</i>	<i>\$ 7.22/1,000 gallons</i>	<i>\$14.14/1,000 gallons</i>
<i>Next 5,000 gallons</i>	<i>\$ 7.68/1,000 gallons</i>	<i>\$15.14/1,000 gallons</i>
<i>Next 10,000 gallons</i>	<i>\$8.93/1,000 gallons</i>	<i>\$17.48/1,000 gallons</i>
<i>Over 10,000 gallons</i>	<i>\$10.24/1,000 gallons</i>	<i>\$20.06/1,000 gallons</i>

Source: Texas Water Development Board (TWDB) Regional Water Plan

Water Costs to the City and Review of Current and Future Needs

Inflationary costs within the water industry have led to increased costs for material, equipment, treatment chemicals and other related water related costs. The City should carefully evaluate the overall cost of water treatment and delivery to identify appropriate ranges of water rates to adequately cover basic system costs. Sufficient revenue must be generated to exceed incurred costs and provide for repairs, maintenance and long-term capital improvements.

List and Rank of Problems Related to The System

1. Water lines replacement and fire hydrant installations needed
2. Rehabilitation of existing elevated and ground storage tanks
3. Water treatment plant upgrades
4. Galvanized and lead service line replacement
5. Emergency power

Water System (Goals & Objectives)

Goal: The City owns a substantial utility system that covers almost eight (8) square miles. The goal is to continually make improvements to the reliability of the system and install upgrades to sections that have exceeded the intended service life. In doing so, the City will continue to provide water service to customers in accordance with regulatory requirements while reducing water loss and increasing efficiency.

Much of the distribution water lines consist of aged, dilapidated cast iron. To reduce water loss and improve reliability, the City will continue to replace these lines as funding becomes available. In addition, continued improvements at the WTP will be needed to replace outdated equipment and to stay compliant with regulations.

To fund the maintenance and operation of the system, the City uses a Water/Wastewater Fund, which is collected as part of the water bills. It is an enterprise fund and is often referred to as a "Utility Fund" for local governments. The City evaluates the Fund on a regular basis to ensure the revenue from associated fees for water and wastewater matches the needs of the community, covers the operation and maintenance costs of the system, and plans for upgrades to the system. In addition, the City routinely applies for grants and loans to fund projects. Project objectives currently identified for the planning period include:

- Objective 1:** Replace water lines and upgrade WTP and intake structure.
 Currently funded by TWDB
 Probable Costs:\$3,600,000
 (Timeline 2024-2025)

Water System (Goals & Objectives)

- Objective 2:** Rehabilitate Storage Tanks
Funding likely thru USDA-RD / TWDB / TDA-CDBG
Probable Costs:\$1,200,000
(Timeline 2026-2028)
- Objective 3:** Replace galvanized and lead service lines
Funding will be available from TWDB (51% grant / 49% zero-percent loan)
Probable Costs:\$8,000,000
(Timeline 2025-2035)
- Objective 4:** Replace large diameter lines near EST
Funding likely thru USDA-RD or TWDB
Probable Costs:\$2,800,000
(Timeline 2028-2030)
- Objective 5:** Continue to replace cast iron distribution lines
Funding likely thru USDA-RD / TWDB / TDA-CDBG
Probable Costs:\$7,500,000
(Timeline 2028-2035)

Funding Sources

Possible funding sources for proposed improvements to the water system include:

- Texas Water Development Board (TWDB) – DWSRF Program
- Texas Department of Agriculture (TDA) – Community Development Block Grant Program (CDBG)
- EPA-Water Infrastructure Finance and Innovation Act (WIFIA) program
- USDA-Rural Development
- Loans from various banks
- Certificates of Obligation

Exhibit A EXISTING WATER SYSTEM

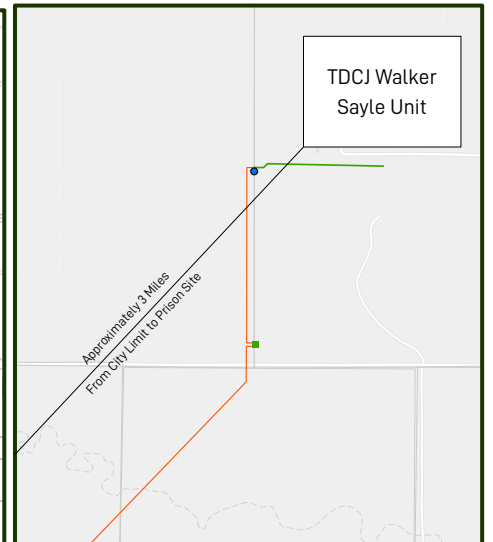
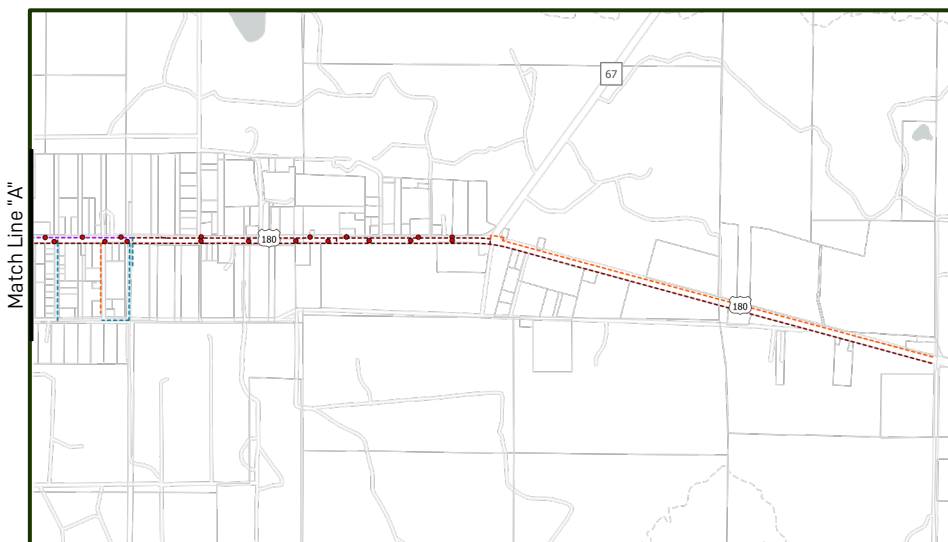
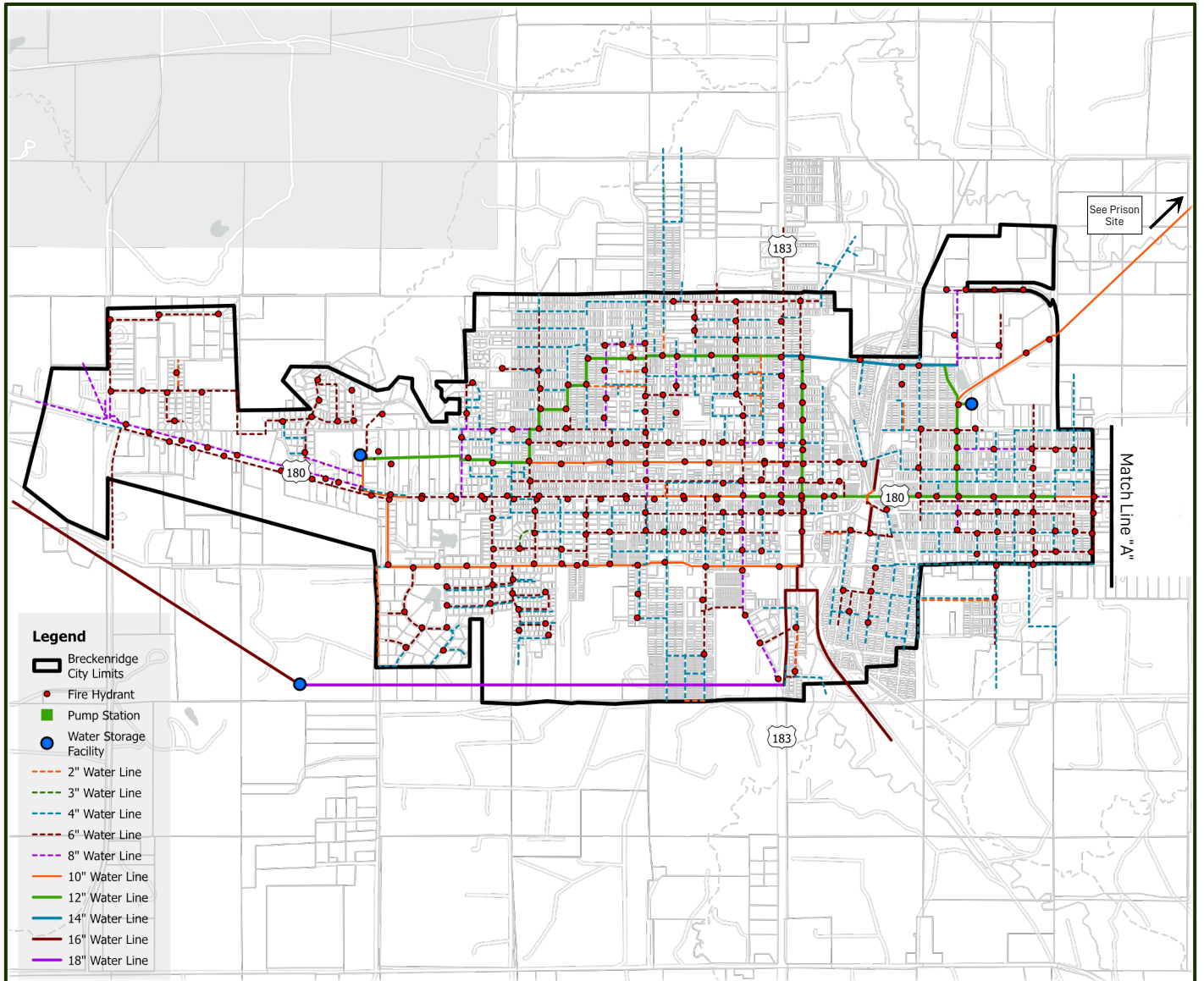
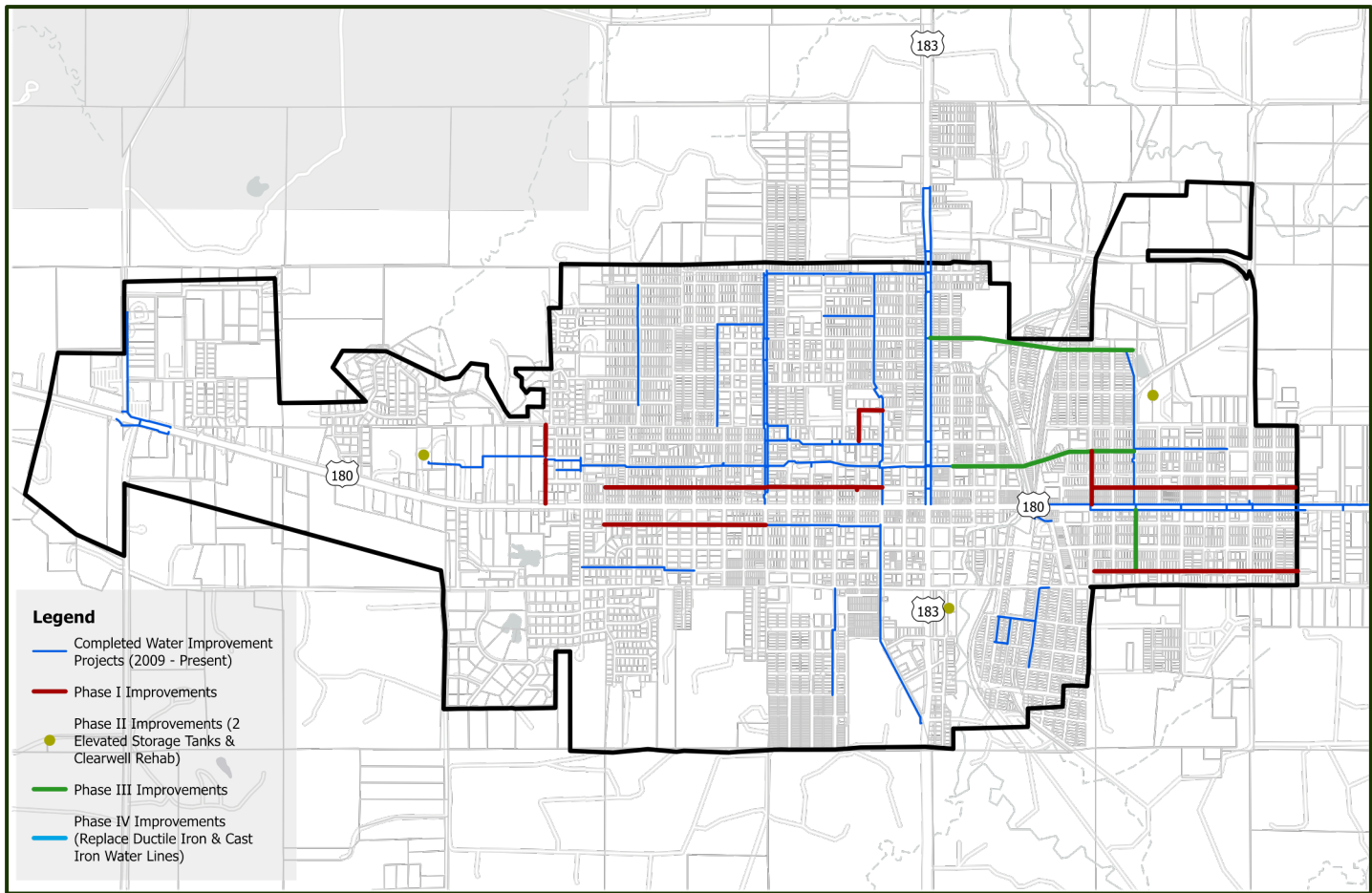


Exhibit B PROPOSED WATER SYSTEM IMPROVEMENTS





WASTEWATER SYSTEM

Inventory

Prior Studies

The system was studied as part of the overall comprehensive plan, utilizing funding from the Texas Community Development Program. The studies included an inventory of the existing system, current mapping, an analysis of the system to meet current and future demands, and a wastewater plan complete with goals, objectives, and implementation strategies. Information from past TCEQ and TWDB reports were referenced where existing City data was not available.

Location Map

Exhibit "C" illustrates the City's existing wastewater system, including the location of lines (sizes), lift stations, manholes and cleanouts.

Type of Treatment Facility and Operation Agreement

The City owns and operates the wastewater treatment plant (WWTP). The goal of this plan is to address the ability of the system to provide service, in the most cost-effective manner, throughout the planning period of 2023-2050, to areas both within the current corporate limits and the Extraterritorial Jurisdiction (ETJ).

Standards and Criteria

Standards and criteria used to determine wastewater system needs were taken from the Design Criteria for Sewage Systems (Chapter 217) as published by the TCEQ.

The following recommendations should be minimum standards for future upgrades of the collection system:

- Use of SDR 35 Polyvinyl Chloride (PVC) pipe to replace old lines.
- Manhole replacements/additions should be precast concrete or fiberglass and spacing of the manholes should be no more than 500 ft. All brick manholes should be replaced. Manholes in low lying areas should include water-tight lids to reduce/prevent stormwater inflow.
- Service lines to residences and businesses should be SDR 35 of minimum 4" diameter.
- All taps should be installed by City personnel or with the oversight of City personnel.

Additional Standards

All sewers should have sufficient slopes to maintain a velocity when flowing full of not less than two (2) feet per second. PVC sewer pipe is the most common material used for sanitary sewer systems today and most likely to be used throughout the planning period. All new construction shall utilize PVC pipe. Special provisions should be made for all collection lines located near low lying areas, creeks, and tributaries to reduce/prevent stormwater inflow.

Sanitary sewer force mains should maintain velocities in the range of two (2) to five (5) feet per second, include air relief valves and provisions to allow lines to be flushed. The City has standardized submersible, guide rail mounted pumps.

All commercial services should be connected to a manhole and be a minimum of six (6) inches in diameter. Single-family structures should be served with at least four (4) inch line and multi-family services should be a minimum of six (6) inches in diameter.

Sanitary sewer lift station sites should consider accessibility, potential nuisance aspects, and flooding. Stations should be located as remotely as possible from populated areas. All pumps should be of the non-clog design, be capable of passing 3-inch diameter spheres and have a minimum of 3-inch suction and discharge. The pump capacity should be capable of handling the peak flow (including stormwater inflow/infiltration flow) with the largest pump out of service. System curves should be developed to illustrate the performance of pumps operating alone or in combination. All lift stations should have existing electrical components evaluated for adequacy and compliance with current code requirements. New lift stations should have sufficient electrical redundancy and backup power to reduce outages.

Wastewater lines shall be designed for the projected population, plus an allowance for commercial and industrial users. Wastewater and water lines shall be installed no closer to each other than 9' between the outside diameters, per TCEQ Texas Administrative Code, Part I, Chapter 217.

Table 7.1 illustrates parameters generally accepted for the design of sewer systems.

Table 7.1 - Wastewater System Design Parameters

Source	Type of Use	Daily Water Flow Gallons Per Person
<i>Municipality</i>	<i>Residential</i>	<i>100</i>
<i>Subdivision</i>	<i>Residential</i>	<i>100</i>
<i>Trailer Park Transient</i>	<i>2 ½ Persons per Trailer</i>	<i>50</i>
<i>Mobile Home Park</i>	<i>3 Persons per Trailer</i>	<i>75</i>
<i>School with Cafeteria</i>	<i>With Showers</i>	<i>20</i>
	<i>Without Showers</i>	<i>15</i>
<i>Recreational Parks</i>	<i>Overnight User</i>	<i>30</i>
	<i>Day User</i>	<i>5</i>
<i>Restaurant</i>	<i>Per Meal</i>	<i>5</i>
<i>Hospital</i>	<i>Per Bed</i>	<i>200</i>
<i>Nursing Home</i>	<i>Per Bed</i>	<i>100</i>

Source: Texas Water Development Board (TWDB) Regional Water Plan

Analysis

Infiltration/Inflow

Infiltration is that part of the wastewater flow that comes from ground water and inflow is the part that comes from storm water runoff. This water enters the wastewater collection system by leakage through faulty pipe joints, manholes, cracked pipe and any connections that may not be watertight. All wastewater collection systems have some infiltration because it has not been found economically feasible to build and maintain a watertight sewer system, except in areas where the sewer mains are below the ground water table.

The existing collection system experiences infiltration problems throughout the City. The infiltration is most likely attributed to faulty collection lines, leaking yard lines, failing manholes, etc. During rainfall events, infiltration causes increased flow rates that taxes the entire system and the WWTP.

The majority of infiltration issues occur mainly in the older and low-lying areas of the City. These areas have older sewer pipes and faulty manholes. The pipes and manholes tend to collapse over time thus causing a break in the system where stormwater can infiltrate. It is also believed that some infiltration problems are the result of many smaller individual service lines to residences.

Industrial Waste and Special Treatment Facilities

This area of wastewater treatment is not applicable to the City's system at this time.

Operational Procedures

Operational and maintenance procedures on the wastewater collection system are performed on an as-needed basis. All routine system maintenance work is performed by City personnel. TCEQ standards state that a municipality must begin planning for treatment plant expansion when 75% permitted flow is exceeded during three consecutive months. At 90%, the City must begin the financial planning and construction phase of treatment expansion. It is not likely that the City will reach the 75% threshold before the end of the planning period.

Unserved Areas

There are not currently any unserved areas within the city limits in need of wastewater service. As development occurs within city limits, it is recommended to incorporate these developments into the existing system following design standards established in Design Criteria for Sewage Systems (Chapter 217) as published by the TCEQ and local City ordinances.

Characteristics of the Soil and Terrain Affecting Collection and Treatment

Currently, there are three (3) existing lift stations installed within the City's collection system and one (1) lift station near the prison. While a majority of the City collection system relies on gravity collection, future growth areas on the City fringes may require a new lift station for service. With proper construction of proposed improvements, the soils do not pose specific problems to collection and treatment.

Disaster Preparedness

Because the wastewater system is largely underground infrastructure, there are relatively few serious disaster threats from destructive natural events such as tornadoes. Floods do pose some threat due to the proximity of some parts of the system to flood hazard areas, but this risk is mitigated in other areas of town due to the topographical features of the City. However, the WWTP and lift stations are not currently equipped with backup generators, making them susceptible to loss of function in the case of any disaster resulting in a power outage.

List and Rank of Problems Related to The System

1. Lift Station Rehabilitation – the prison lift station has recently been rehabilitated, but the other three (3) lift stations have not. Lift station improvements are proposed in the current TWDB – CWSRF project in 2024/2025.
2. Wastewater Collection Main Replacement – much of the system remains clay tile pipe and brick manholes, which are the main contributors to the increased I/I experienced by the system during rainfall events. Wastewater main replacement improvements are proposed in the current TWDB – CWSRF project in 2024/2025.
3. Wastewater Treatment Plant Improvements – the WWTP requires consistent replacement and upgrade of equipment and processes. WWTP improvements are proposed in the current TWDB – CWSRF project in 2024/2025.
4. Emergency Generator Improvements.



Wastewater System (Goals & Objectives)

Goal: The goal of the City's wastewater system plan is to address aging infrastructure within the collection system, including manholes, collection lines and pump stations and to consistently make improvements to the WWTP in order to provide uninterrupted service and maintain compliance with regulatory requirements.

- Objective 1:** Rehabilitate lift stations and install improvements at WWTP – Refer to Phase 1 on Exhibit "D".
 Currently funded by TWDB
 Probable Costs:\$2,000,000
 (Timeline 2024-2025)
- Objective 2:** Replace wastewater collection lines – the location of these replacements are currently under design.
 Currently funded by TWDB
 Probable Costs:\$1,000,000
 (Timeline 2024-2025)
- Objective 3:** Replace wastewater collection lines – Refer to Phase 2 on Exhibit "D".
 Likely to funded thru a combination of TWDB / USDA-RD / TDA-CDBG
 Probable Costs:\$4,000,000
 (Timeline 2026-2028)
- Objective 4:** Install improvements at WWTP.
 Likely to funded thru TWDB or USDA-RD
 Probable Costs:\$7,500,000
 (Timeline 2029-2034)
- Objective 5:** Replace wastewater collection lines – Refer to Phase 3 on Exhibit "D".
 Likely to funded thru TWDB or USDA-RD
 Probable Costs:\$3,500,000
 (Timeline 2030-2035)
- Objective 6:** Replace wastewater collection lines – Refer to Phase 4 on Exhibit "D".
 Likely to funded thru TWDB or USDA-RD
 Probable Costs:\$3,000,000
 (Timeline 2035-2040)

Wastewater System (Goals & Objectives)

Funding Sources

Possible funding sources for proposed improvements to the water system include:

- Texas Water Development Board (TWDB) – CWSRF Program
- Texas Department of Agriculture (TDA) – Community Development Block Grant Program (CDBG)
- USDA-Rural Development
- Loans from various banks
- Certificates of Obligation

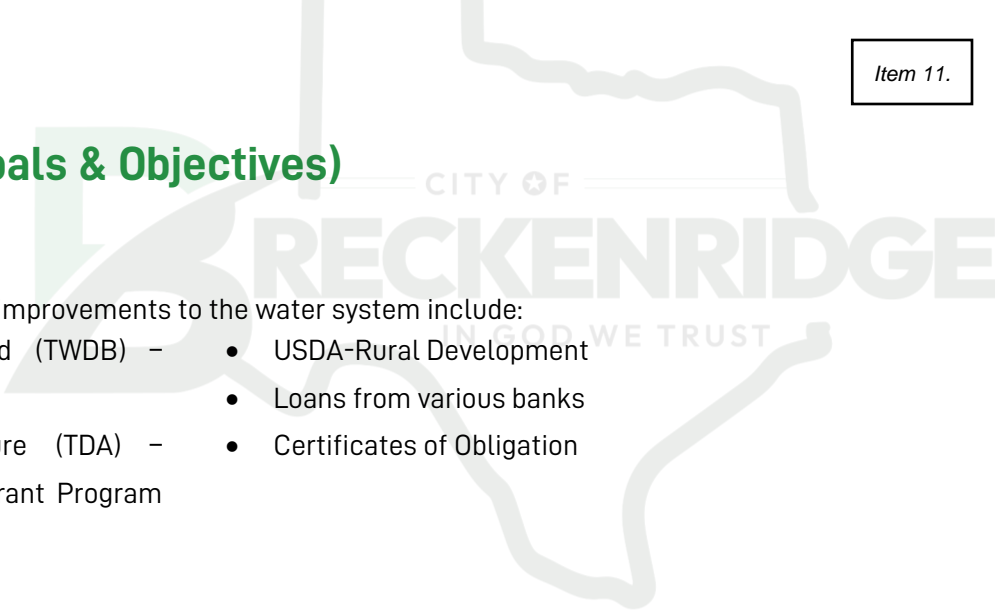
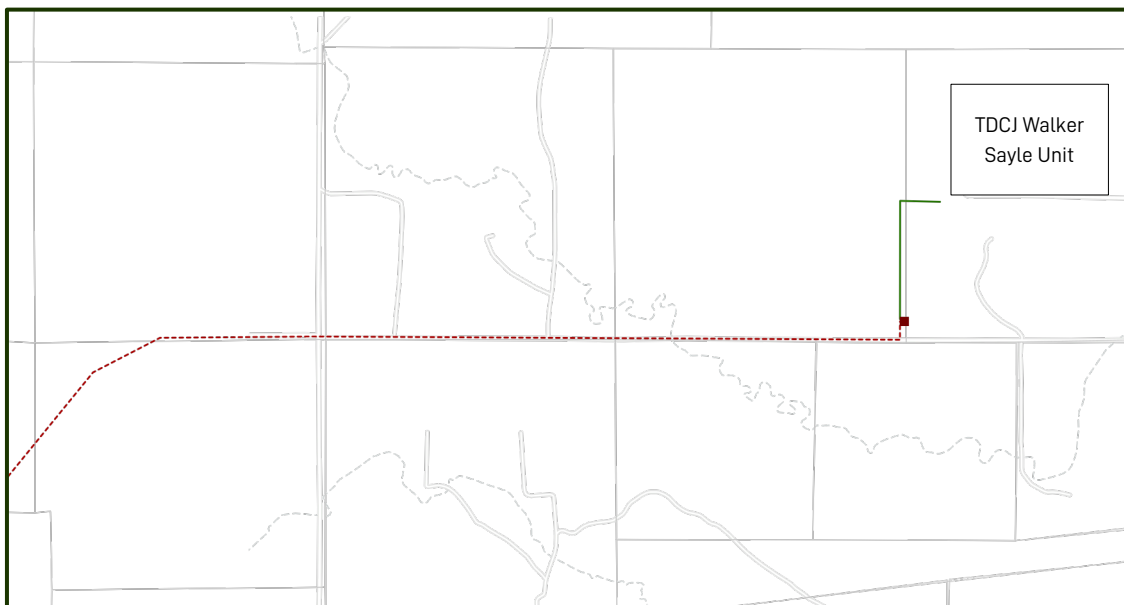
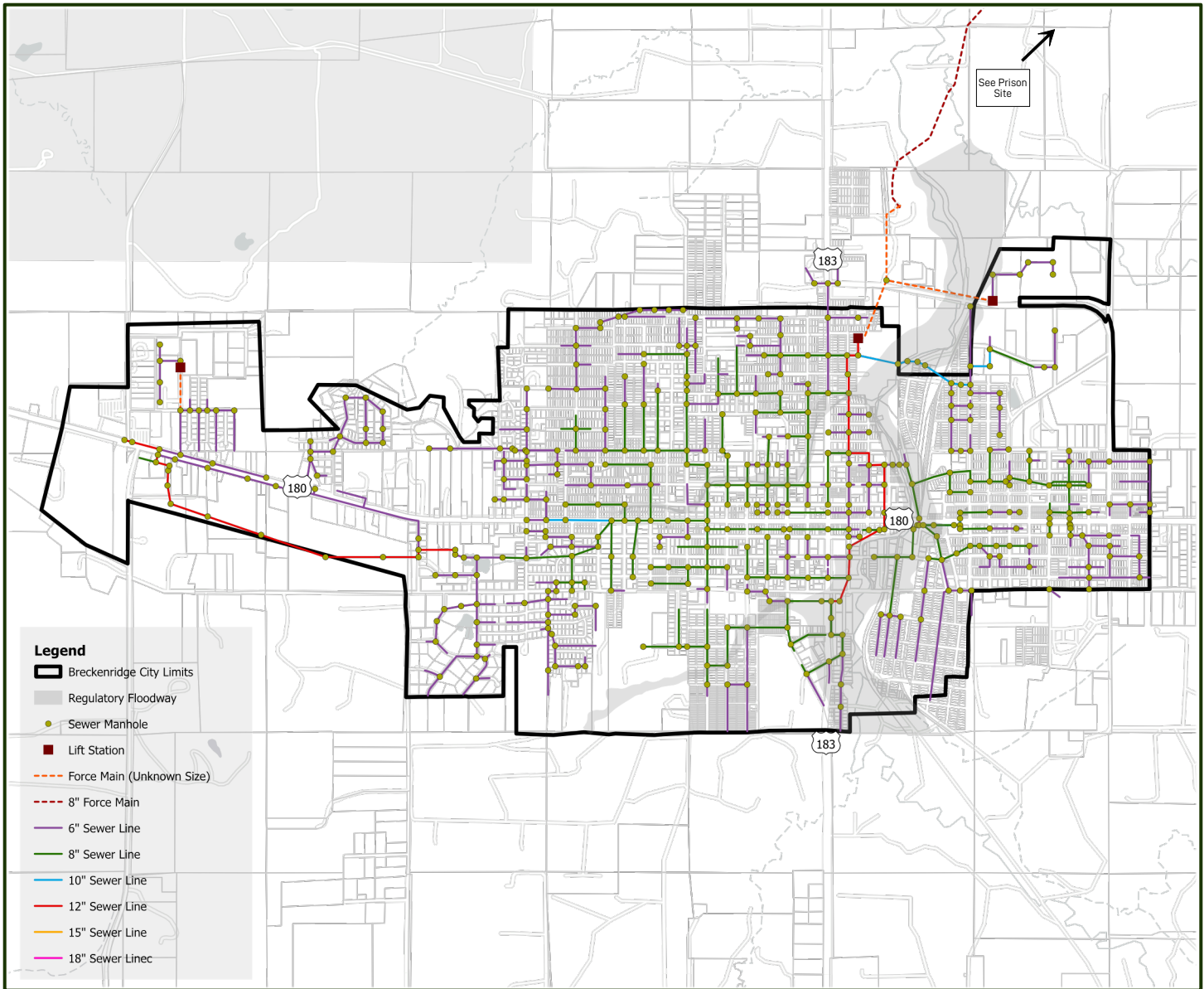
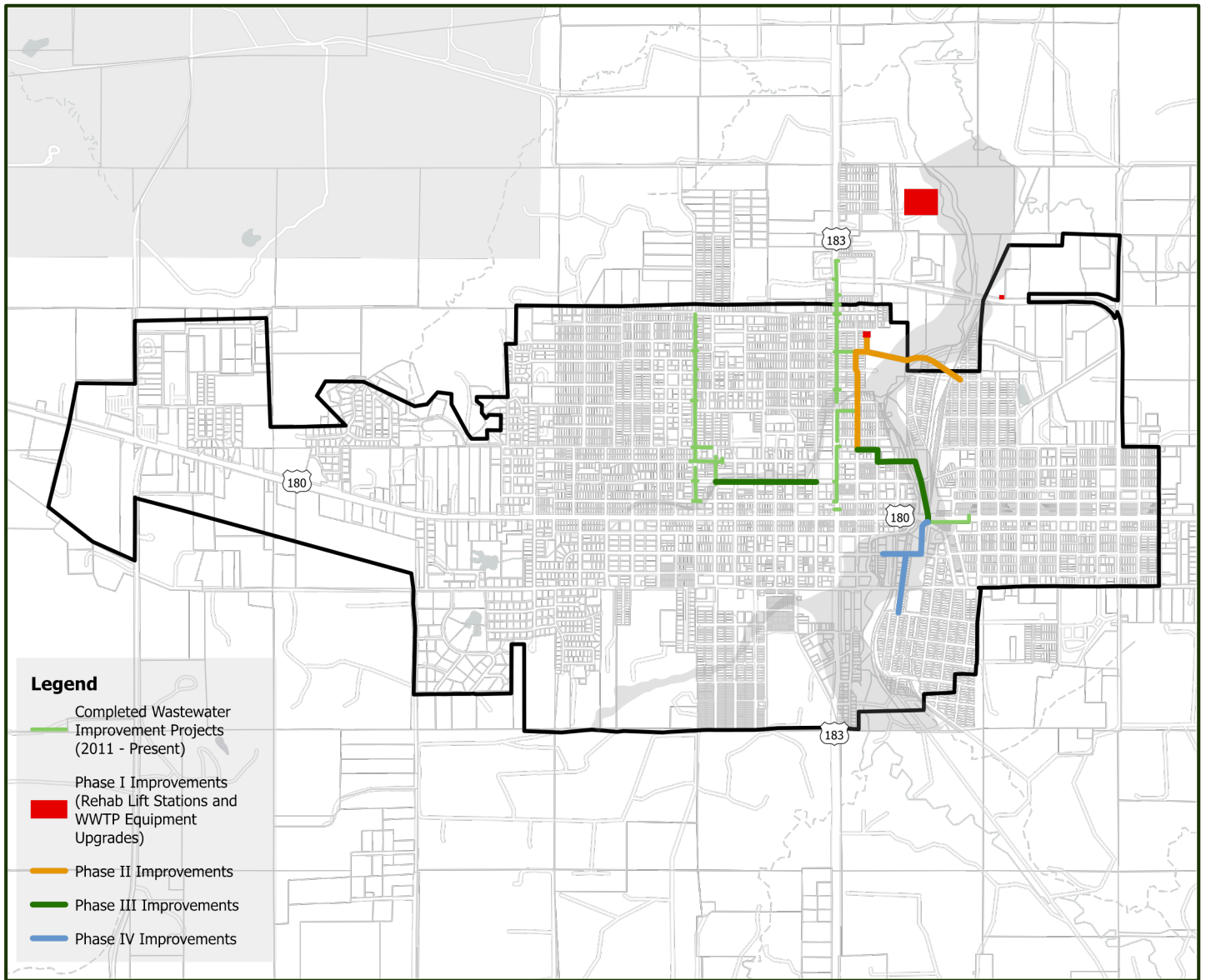


Exhibit C EXISTING WASTEWATER SYSTEM



Prison Site

Exhibit D PROPOSED WASTEWATER SYSTEM IMPROVEMENTS





STORM DRAINAGE

Introduction

Prior Studies

Historical drainage evaluation reports could not be located nor inventories of the existing City drainage system, so a field survey was conducted to locate and identify existing drainage elements. The survey identified storm inlets, culverts and natural drainage courses. The primary drainage facilities consist of surface drainage structures including streets, open channels and ditches. Several culverts exist throughout the area at street crossings and low water crossings. There are also several storm drains installed in the drainage system that are intended to channel stormwater away from roadway and into drainage channels.

Exhibit A, Drainage System Inventory, shows the layout of the storm drainage system and the FEMA 100-year flood hazard map prepared by the National Flood Insurance Program. The map also indicates the storm drains and culverts in need of maintenance.

The City has experienced multiple flooding events over the last thirty (30) to forty (40) years. Newspaper articles mention specific events in 1981, 2016 and 2021. Each time, equipment at the City's WTP and WWTP were damaged due to flood waters. Numerous houses and infrastructure were impacted in both events, especially those located near Walker Branch and Gunsolus Creek.

For smaller storm events, the primary stormwater conveyance is through streets, either within curb and gutter sections or bar-ditches. There are numerous existing culverts located around the City that are identified in the inventory. Many of those culverts have silted in over time and are in need of maintenance. Also, there are storm inlets located in various locations, primarily in the downtown area and in areas close to the various creeks. In 2019, the City completed the Parks Street project that included a significant amount of underground storm sewer that drained intersections near the high school with the outfall located near Live Oak Street and Dyer Street. In addition, TXDOT has installed multiple sections of storm sewer on US180 and US183, near the City's downtown area.

Inventory

Relevant Climatologic Data

The City gets approximately 26 inches of rain per year. The U.S. average is 38. The City averages 2 inches of snowfall per year. The average U.S. city gets 28 inches of snow per year. On average, there are 248 sunny days per year for the City. The typical July high is around 96 degrees and the January low is 29 degrees.

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Previous Studies

Prior studies on the City's drainage system could not be located. The only known study conducted on the storm drainage system was prepared by the Federal Emergency Management Agency (FEMA) survey, as part of the National Flood Insurance Program. The effective date of the City FEMA map is January 2, 1991. The mapped area within the City limits include the following:

- Zone A (no base flood elevation determined)
- Zone AE (base flood elevations determined)
- Zone X (areas to be determined outside of the 500-year floodplain)

Generally, people with homes in special flood hazard areas are required to purchase flood insurance as a condition of financial assistance. The floodplain encompasses approximately 5-10% of the land area within the City.

Project Area Survey

The project area survey, illustrated on Exhibit "A", shows the location of the 100-year flood plain, drainage ways, culverts, and storm inlets. Gunsolus Creek flows through the City from south to north on the east side of US 183. The Walker Branch flows from west to east on the north side of US180. The two streams converge in the northeast quadrant of the City.

Existing Drainage Facilities

The City of Breckenridge is primarily drained by a street system which has open-ditch roadway cross sections. Storm sewers are mostly located in the downtown area and surrounding blocks, as well as along the state highways within the city. There are many concrete and metal culverts under roadways throughout the city where significant amounts of runoff would be expected. These facilities are illustrated on Exhibit "A".

Local Standards

The City's Code of Ordinances are listed on the Municode.com website. The codes outline requirements for development and provisions required for storm water management. Stormwater drainage provisions apply during the plat review and approval process, subdivision design plans, drainage easements and design of drainage facilities. As referenced in the codes, proposed design improvements must be submitted to the City Engineer for review and submitted to the appropriate City department for approval. The City Manager or their appointee serves as the floodplain administrator to administer and implement the provisions of 44 CFR (national flood insurance program regulations) pertaining to flood plain management.

Pertinent City codes related to floodplain management are provided by the following:

- Chapter 5 – Building & Structures: Article V – Flood Damage Prevention
- Chapter 18 – Subdivisions

Analysis

List and ranking of existing drainage system problems areas

1. Maintenance of creek channels (routine clearing of brush, silt, etc.).
2. Repair damaged culverts and remove silt.
3. Restore roadside ditches to proper slope, depth, and configuration.
4. Implement annual maintenance plan for roadside ditches and drainage channels.
5. Remove grass and silt from curb and gutter sections.
6. Identify any lacking drainage easements necessary to implement maintenance activities.

Historical Drainage Problem Areas

Problematic flooding has historically occurred during major events in areas along the creek channels through the City.

Policy-Related Improvements

Mitigation techniques include restrictions for development, retention ponds, detention ponds, and voluntary property buyout programs. The City is doing well to steer land intensive development away from flood prone areas and to mitigate additional stormwater runoff by implementing development standards.

Photo 2: Flooding on US183 North near Walker Branch (KTXS News Photo)



Photo 3: Flooding on Hullum Street East of US183 near Gunsolus Creek (KTXS News Photo)

Drainage System (Goals & Objectives)

Goal: The goal of the City Storm Drainage System Plan is to effectively convey runoff in a manner that prevents flooding and damage to property.

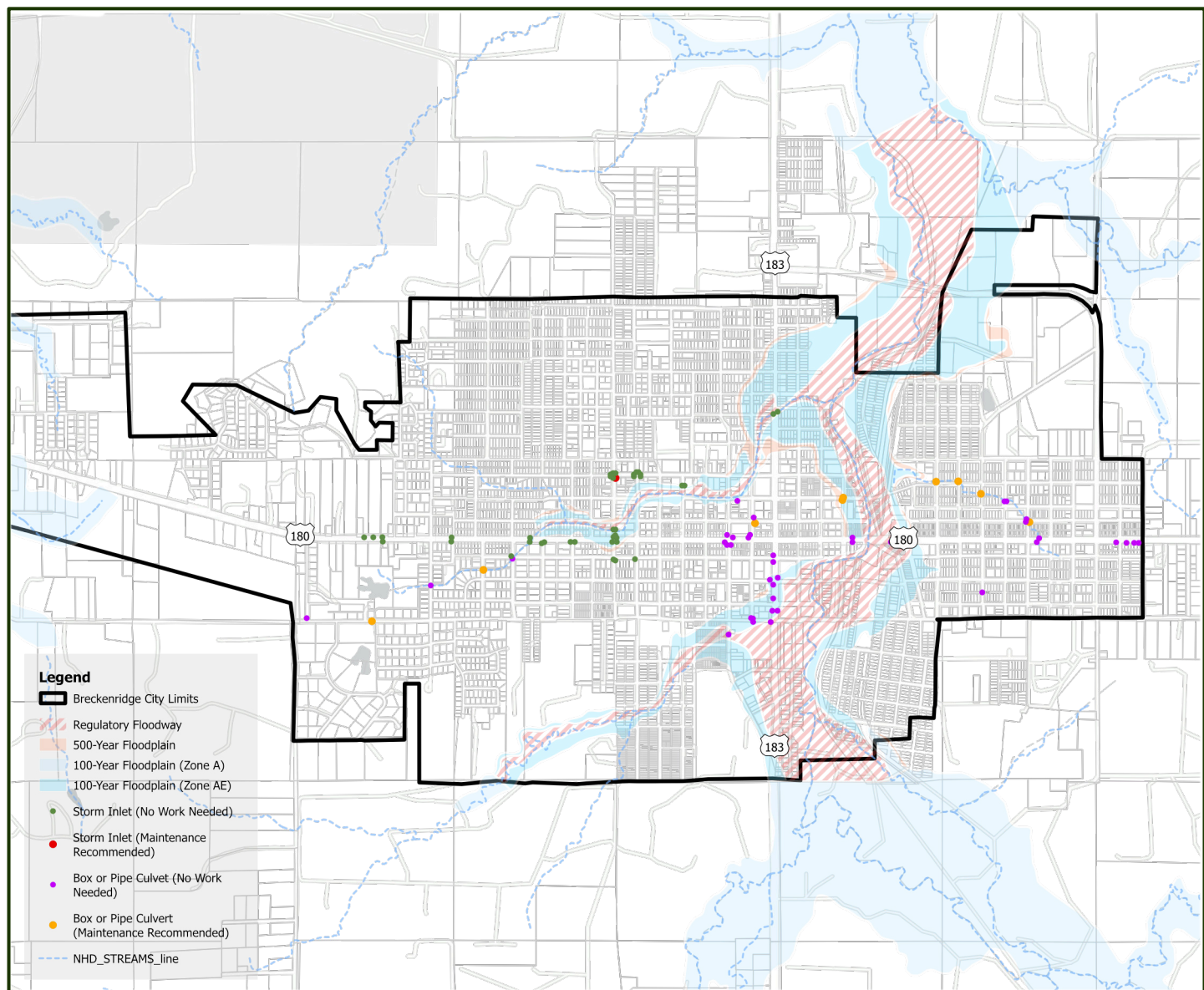
- Objective 1:** Phase I – Storm Drainage Improvements
(Clean culverts and storm inlets / Grade roadside ditches)
Probable Costs:\$50,000
(Timeline: 2024-2026 initial / on-going maintenance plan)
- Objective 2:** Phase II – Storm Drainage Improvements
(Remove silt and vegetation from curb and gutter sections)
Probable Costs:\$50,000
(Timeline: 2024-2026 initial / on-going maintenance plan)
- Objective 3:** Phase III – Storm Drainage Improvements
(Perform maintenance on creek sections through the City – Walker Branch)
Probable Costs:\$100,000
(Timeline: 2026-2028)
- Objective 4:** Phase IV – Storm Drainage Improvements
(Perform maintenance on creek sections through the City – Gunsolus Creek)
Probable Costs:\$100,000
(Timeline: 2028-2030)
- Objective 5:** Phase 5 – Develop a storm drainage maintenance program
(Plan to include routine ditch grading, silt removal, vegetation removal, etc.
Plan should include frequency of maintenance activities and annual cost estimate)
Probable Costs:Internal Activity
(Timeline: 2025-2026)

Funding Sources

Many of the identified improvements are maintenance related activities. While the improvements may be eligible in part by an outside funding source, the City will likely need to allocate budget funds to address the improvements over time. Opportunities for funding may be available through the following sources:

- A. Texas Department of Agriculture (TDA)
- B. TXDOT (maintenance near structures along US180 and US183)
- C. City general fund revenues
- D. Certificates of Obligations and/or Bond Issuances
- E. FEMA – Flood Mitigation Assistance Program
- F. TWDB – Flood Infrastructure Fund (FIF)
- G. Texas General Land Office (GLO)
Texas Division of Emergency Management

Exhibit A DRAINAGE SYSTEM ANALYSIS



An aerial photograph of a recreation facility. In the lower-left quadrant, there is a large rectangular swimming pool with a diving board at one end and a small structure at the other. To the right of the pool is a large building with a green roof. Further up and to the right, there is another building and a parking lot. The facility is surrounded by green grass and many trees. The overall scene is a well-maintained outdoor recreation area.

RECREATION & OPEN SPACE

Introduction

Breckenridge, the county seat of Stephens County, is located at the intersection of U.S. highways 180 and 183, four miles east of Hubbard Creek Reservoir in west central Stephens County. The City originated about 1854 as Picketville, named either for the post and clay structure of the early homes or for early rancher Bill Picket. When the county was organized in 1876, the town was made county seat and renamed Breckenridge after John C. Breckinridge, United States senator from Kentucky and vice president, although the spelling of the name was altered.

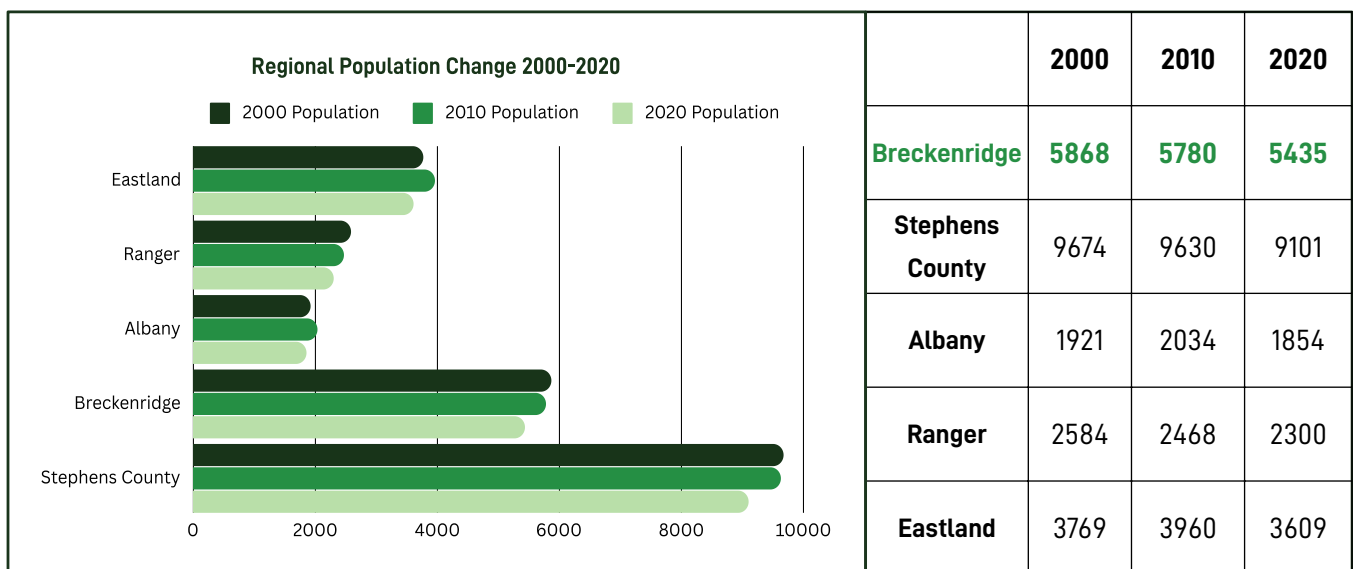
Breckenridge served as the court and local trading center for several quiet decades until 1916–17, when oil discoveries at Ranger occurred. Drilling started at the Breckenridge field in 1918, but the boom did not really get underway until 1920, when the town saw the arrival of thousands of workers and speculators. From a population estimated at 1,500 in January 1920 the town grew to 30,000 within a year. By July the

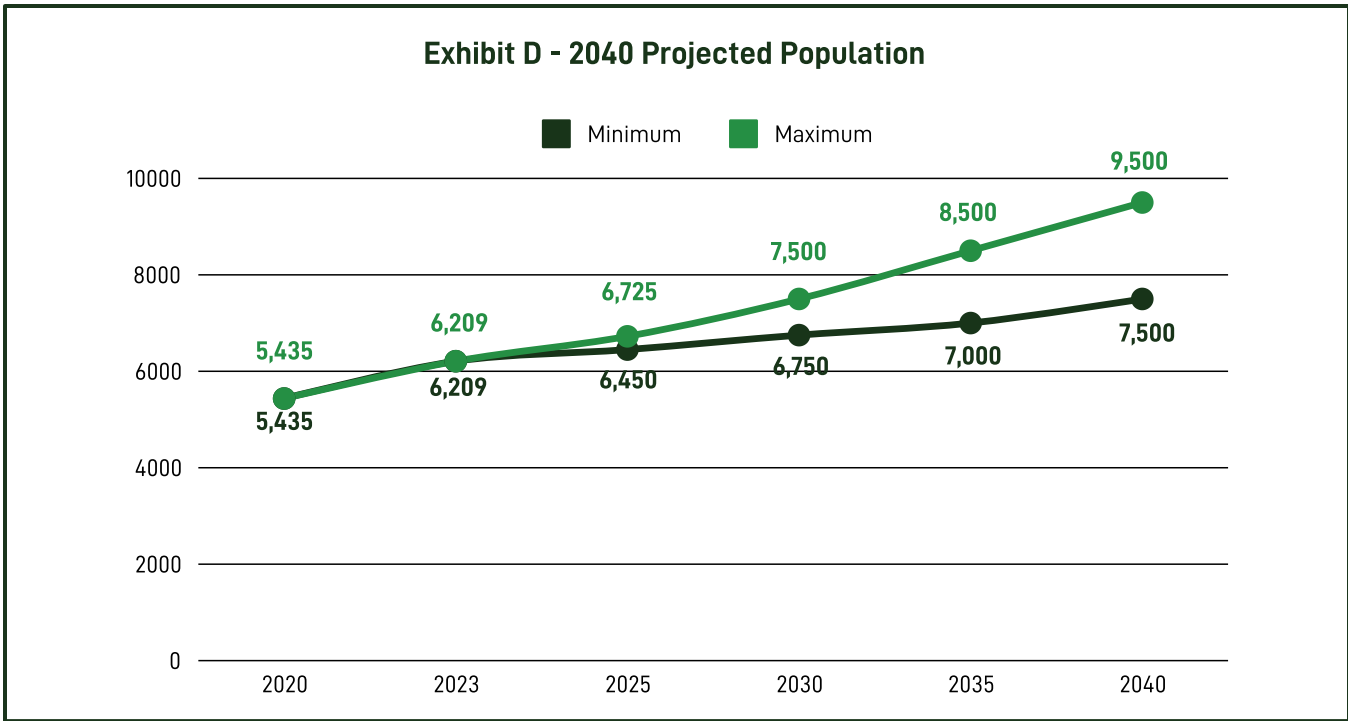
town acquired its first railroad, the Wichita Falls, Ranger and Fort Worth, which was soon joined by the Cisco and Northeastern. After three exciting years, oil production slowed, and the town lost much of its population, although it held its place as a commercial and oil production center. In the 1980s Breckenridge was still a center for petroleum-related industries and was a retail and shipping center for the county. The City is the home of the Swenson Memorial Museum and the Breckenridge Aviation Museum. Just northwest of the city is Hubbard Creek Reservoir, Lake Daniel is to the south, and Possum Kingdom Lake is to the east in Palo Pinto County.¹

As mentioned in the population study, Breckenridge had a population of 5,868 in 2000, 5,780 in 2010, and 5,435 in 2020. Current estimates show the City with 6,209 persons. It is likely that the City will start to see population increases during the planning period, due to growth in the region and State.

¹ Texas State Historical Association-The Handbook of Texas Online

Census Data & Population





Regional Recreation & Open Space

The City of Breckenridge stands as a gateway to a plethora of recreational adventures waiting to be explored. Surrounded by picturesque landscapes, the area boasts a myriad of outdoor opportunities, enticing both locals and visitors alike. With its proximity to sprawling state parks such as Possum Kingdom State Park and the soon to open Palo Pinto Mountains State Park, outdoor enthusiasts can immerse themselves in the beauty of nature through activities like hiking, camping, and bird watching. Moreover, recreational opportunities extend to its neighboring lakes, including Lake Daniel, Hubbard Creek Reservoir, and Possum Kingdom Lake, where fishing, boating, and water sports reign supreme.

Possum Kingdom State Park is a publicly-owned State of Texas facility, located approximately 35 miles northeast of the City of Breckenridge. The Park is home to many different activities. On water, you can

swim, boat, fish, ski, scuba dive and snorkel. On land, you can camp, picnic, hike, bike, geocache.



Possum Kingdom State Park - Cody Franklin (Unsplash Photos)

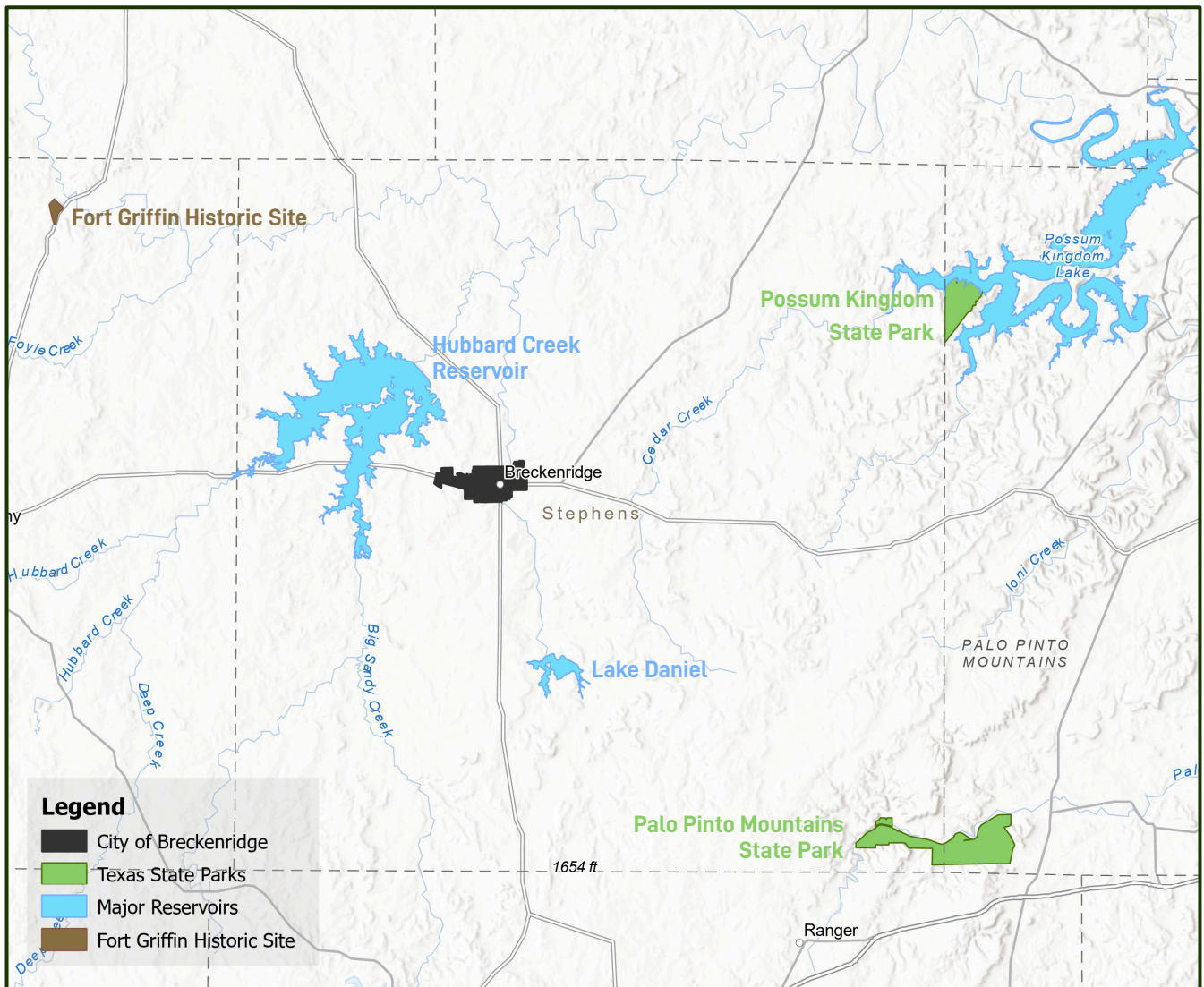
Palo Pinto Mountains State Park is a publicly-owned State of Texas facility, located approximately 45 miles southeast of the City of Breckenridge. While the park is not yet open, plans for the park include an extensive network of multi-use trails, water activities on Tucker Lake, and a multitude of RV, tent, and primitive camping opportunities.

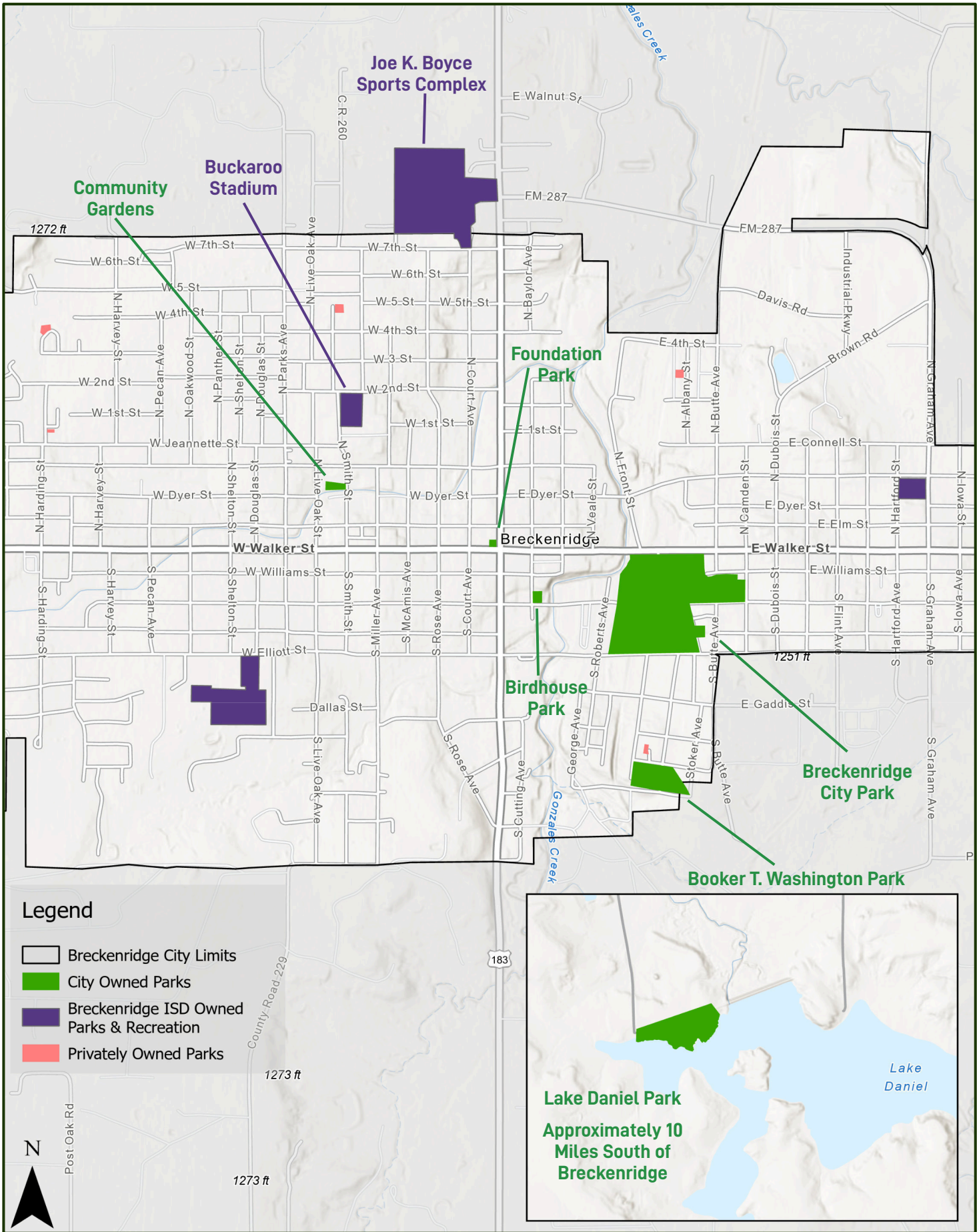
Hubbard Creek Reservoir is a publicly-owned State of Texas facility located approximately 5 miles west of the City of Breckenridge and is known for great fishing opportunities. When the reservoir is full, it is known for excellent white crappie and white bass fishing in Hubbard and Sandy Creeks in late fall and winter. It is also a popular lake for largemouth bass.

Lake Daniel is an approximately 950 acre reservoir that the City of Breckenridge has controlling authority over. Lake Daniel offers a variety of fishing cover including black willow trees, button brush, lily pads, floating-leaf pondweed, and rocky structure.

Angling opportunities are considered good for largemouth bass, catfish, and white crappie.

Fort Griffin State Historic Site is a publicly-owned State of Texas facility located approximately 25 miles northwest of the City of Breckenridge. Fort Griffin served as one in a line of western defensive forts from 1867 to 1881. Remnants of the fort remain today at Fort Griffin State Historic Site, which is also home to the Official State of Texas Longhorn Herd and offers camping, hiking, stargazing, and living history. Fort Griffin is a State Archaeological Landmark and listed in the National Register of Historic Places.





Existing Recreation & Open Space

City of Breckenridge Existing Parks and Recreational Facilities

	Swimming Pool	Playground Equipment	Swing Set	Slide	Disc Golf Course	Skate Park	Walking Trail	Exercise Stations	Basketball Goals	Baseball Field	Metal Playground Equipment	Soccer Fields	Large Pavilion	Small Pavilion	Picnic Tables	Park Benches	Trashcans	BBQ Grills	Restrooms	Fountain	Turf Area	Garden Beds	Community Gathering Area	Art Mural	Primitive Camping	Boat Ramp	Birdhouses/Bird Watching
Breckenridge City Park	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●					●				
Booker T. Washington Park			●	●					●	●	●			●	●	●	●						●				
Birdhouse Park																●							●				●
Foundation Park																●				●	●		●	●			
Community Garden																						●	●				
Lake Daniel Park																							●		●	●	



Breckenridge ISD Existing Parks and Recreation Facilities

	Football Stadium	Football Field/Track	Baseball Fields	Softball Fields	Batting Cages	Basketball Goals	Soccer Field	Tennis Courts	Playground Equipment	Swing Set	Monkey Bars	Slide	Jungle Gym	Covered Benches	Picnic Tables	Restrooms	Concession Stand	BBQ Grill
Buckaroo Stadium	●																	
Joe K. Boyce Sports Complex			●	●	●										●	●	●	●
North Elementary School Park (Closed)						●			●	●	●	●	●					
South Elementary School		●				●	●	●		●		●	●		●			
East Elementary School									●	●	●		●	●	●			

Privately Owned Parks and Recreation Facilities

	Basketball Goals	Swing Set	Monkey Bars	Pull Up Bars	Balance Beam	Wooden Playground	Park Benches	Picnic Tables	Trashcans	BBQ Grills
Breckenridge Apartments Park	●									
North Albany Avenue Park	●	●	●	●	●		●			
East Power Street Park	●	●	●	●	●					
Mountain Heights Apartment Park	●	●				●	●			
North Payne Park	●	●	●	●	●		●	●	●	●

Recreation & Open Space Analysis

Level of Service Standards and Criteria

The level of service standards for this plan were determined based on standards set by the City of Breckenridge. These were adapted from standards set forth by the National Recreation and Park Association (NRPA). The City of Breckenridge has blended these two approaches in the development of these standards.

Needs Assessment and Identification

The City received public input through public meetings. A Community Event was held on February 27, 2023 and an online survey (survey monkey) was conducted from March 2, 2023 through March 19, 2023. The needs assessment for this particular plan was based on comments from the meeting and survey, accepted standards and the resources currently available to the city. The approaches used by the city are accepted by the Texas Parks and Wildlife Department as legitimate needs assessment techniques. The resources available to the city include municipal parks, sports fields, and natural resource areas.



Park Classification

The City of Breckenridge utilized the following Park Classification System to assist in the needs assessment.

Park Classification System	
Type	Description
Mini - Park	Addresses limited, isolated or unique recreational needs. May be either active or passive but speak to a specific need rather than a population density.
Neighborhood Park	The foundation of any park system because it is closest to the users. The park should be centrally located, served by residential, or collector streets, but the primary access should be pedestrian in nature.
Community Park	Larger than neighborhood parks and serve several neighborhoods. May include areas for intense recreation activity, such as competitive sports. Should also be areas for passive recreation, such as walking.
Sports Complex	Consolidates heavily programmed athletic fields and associated facilities to larger and fewer sites located throughout the community.
Special Use Area	Specialized or single use facilities
Greenway/Linear Parks	Can be built along creek corridors, easements, public rights-of-way and floodplains to effectively tie all of the parks together to form a system.
Natural Resource Area	Environmentally sensitive lands set aside for the preservation significant natural resources, and open space.

Source: -National Recreation and Park Association (NRPA) standards

Existing Park Facilities



Neighborhood Parks: The City has several neighborhood parks. These parks are typically utilized on a daily basis and improvements to these parks are considered a high priority. One of the City's long-range goals will be to establish neighborhood parks in all of the City's new subdivisions

Sports Complex: The City has one (1) sports complex in the park system. Joe K. Boyce Park is owned and operated by the Breckenridge ISD. The facilities include baseball and softball fields, batting cages, running, concession stand, bleachers, picnic benches, grill and restrooms.



Community Parks: The City of Breckenridge has one (1) Community Park within the park system. The size of these parks typically ranges from 5-5 acres. It is not likely that the City will build another park this size in the City of Breckenridge during the planning period.

Natural Resource Areas: The City has one natural resource area, Lake Daniel. Natural resource areas are defined as areas that protect natural habitats, promote conservation ideas, provide access to natural resources such as waterways, and provide pedestrian linkages to other community resources.

Level of Service

Current Level of Service - 2023 Population

Park Type	Standard	Current Level	Deficit/Surplus
Neighborhood Parks	2.0 acres/1,000 people	1.15 acres/1,000 people	-0.85 acres
Community Parks	8.0 acres/1,000 people	5.25 acres/1,000 people	-2.75 acres
Parks System	12 acres/1,000 people	10.30 acres/1,000 people	-1.75 acres
Trails	1 mile/2,000 people	0.85 miles/2,000 people	-0.15 miles

Source: 2023 Field Survey, Public Management, Inc.

Future Level of Service - 2040 Population Projection

Park Type	Standard	Current Level	Deficit/Surplus
Neighborhood Parks	2.0 acres/1,000 people	0.55 acres/1,000 people	-1.45 acres
Community Parks	8.0 acres/1,000 people	3.45 acres/1,000 people	-4.55 acres
Parks System	12 acres/1,000 people	6.75 acres/1,000 people	-5.25 acres
Trails	1 mile/2,000 people	0.10 miles/2,000 people	-0.9 miles

Source: City of Breckenridge TxCDBG Planning Study CPC21-0522, Exhibit D

Future Level of Service - 2040 Population Projection

Amenity	Number	LOS (Current Pop.)	Target LOS	Current Need	Future Need (2040)
Baseball Fields	4	1 per 1,500	1 per 1,500	0	0
Softball Fields	4	1 per 1,500	1 per 1,500	0	0
Soccer Fields	4	1 per 1,500	1 per 3,000	0	0
Trails	0.85 miles	1 per 7,000	1 per 2,000	2.5 miles	4.25 miles
Indoor Rec. Center	0	NA	1 per 20,000	0	1
Outdoor Basketball Goals	14	1 per 200	1 per 3,000	0	0

Source: City of Breckenridge TxCDBG Planning Study CPC21-0522, Exhibit D

Recreation & Open Space Goals & Objectives

The city intends to meet its parks, recreation and open space goals and objectives through budgetary responsiveness to this plan and the active search for additional funding options, such as grants. The following prioritizes the needs previously delineated with a specific plan of action and timetable. The priorities were determined based on the city's documented needs assessment.



Priority #1

Implement improvements to Breckenridge City Park

- Install new splash pad
- Replace outdated equipment
- Upgrade landscaping

Timetable: 2024 - 2027

Estimated Costs: \$800,000

Financial Resources: City funds, private donations, TPWD Non-Urban Outdoor Grant



Priority #2

Implement improvements to Lake Daniel Park

- Install two boat docks
- Construct Restrooms
- Construct RV spots with water/electric hook-ups
- Install playground

Timetable: 2025 - 2030

Estimated Costs: \$1,500,000

Financial Resources: City funds, private donations, TPWD Non-Urban Outdoor Grant.



Priority #3

Implement improvements to Booker T. Washington Park

- Replace outdated equipment
- Add small walking trail
- Add/replace park benches and picnic tables

Timetable: 2025 - 2028

Estimated Costs: \$250,000

Financial Resources: City funds, private donations, TPWD Small Communities Grant.



Priority #4

Implement improvements to Community Gardens Park

- Replace garden beds
- Install new gravel drive and walking paths
- Install greenhouse(s) for additional gardening opportunities

Timetable: 2026 - 2030

Estimated Costs: \$150,000

Financial Resources: City funds, private donations, gardening club volunteer labor.



Priority #5

Establish Neighborhood Parks in New Subdivisions

- Establish neighborhood parks in all new subdivisions through enforcement of the City's subdivision regulations.

Timetable: 2025 - 2040

Estimated Costs: \$100,000/park

Financial Resources: City funds, private donations, TPWD Small Communities Grant, development agreements.



Priority #6

Designate Natural Areas for Use as Nature Parks & Green Belts

- Designate natural areas for use as nature parks, plant and wildlife conservation areas, and greenbelts throughout the City.

Timetable: 2025 - 2040

Estimated Costs: \$100,000/site

Financial Resources: Land donations from Private Citizens, TPWD grant programs.

Recreation & Open Space (Goals & Objectives)



Goal 1: Implement improvements to Breckenridge City Park

Time period for meeting goal: 2024 - 2027

Objectives

- 1. Install new splash pad
- 2. Replace outdated equipment
- 3. Upgrade landscaping

Consider application in 2024 to the Texas Recreation Parks Account Outdoor Grant Program, from the Texas Parks and Wildlife Department. This program provides matching funds in the amount of 50% of the project.

Goal 3: Implement improvements to Booker T. Washington Park

Time period for meeting goal: 2025 - 2028

Objectives

- 1. Add covered bleachers to baseball field
- 2. Replace outdated equipment
- 3. Add small walking trail
- 4. Add/replace park benches and picnic tables

Goal 5: Establish neighborhood parks in all new subdivisions through enforcement of the City's subdivision ordinance.

Time period for meeting goal: 2025 - 2040

Goal 2: Implement improvements to Lake Daniel Park

Time period for meeting goal: 2025 - 2030

Objectives

- 1. Install two boat docks
- 2. Construct restrooms
- 3. Construct RV spots with water/electric hook-ups
- 4. Install playground

Goal 4: Implement improvements to Community Garden Park

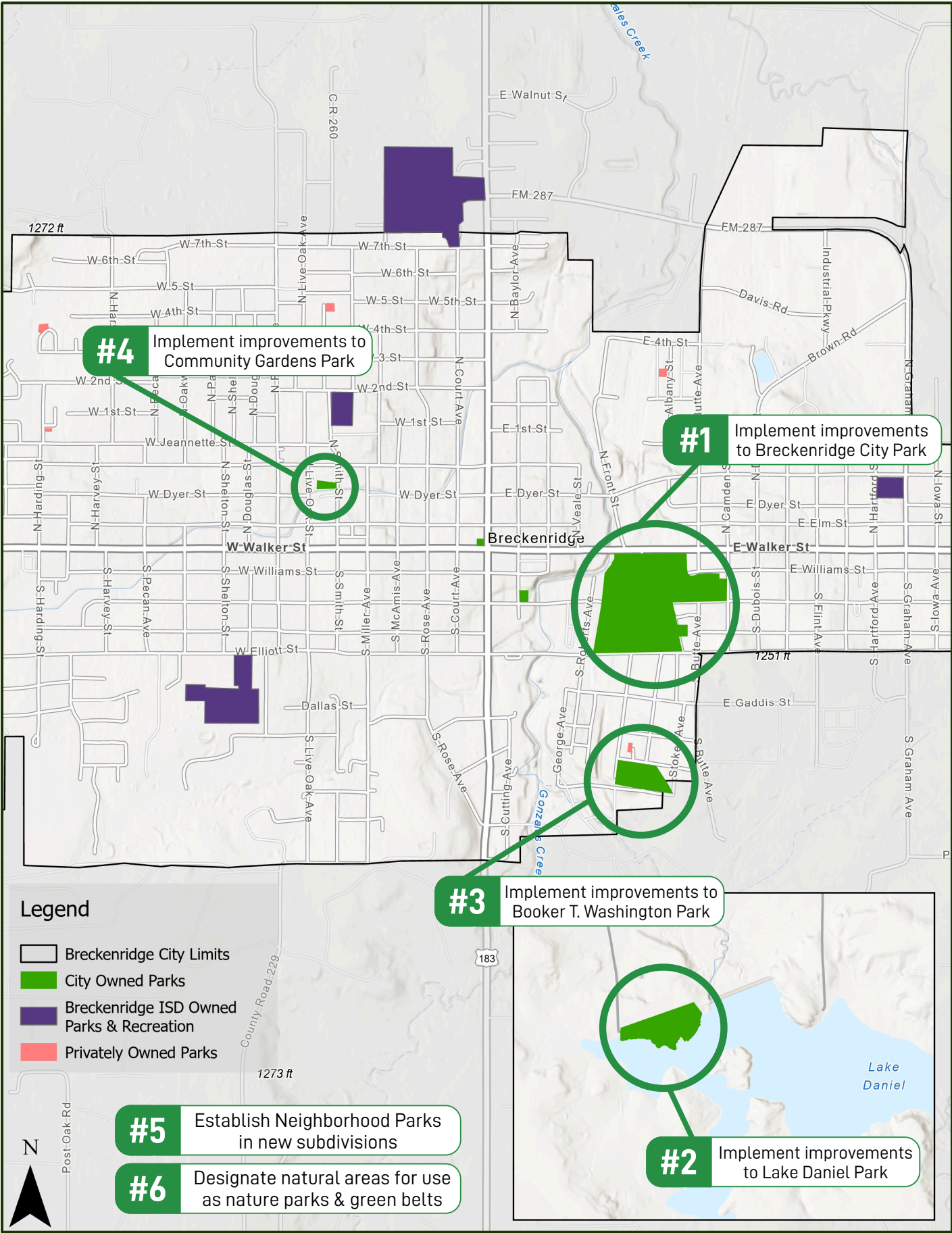
Time period for meeting goal: 2026 - 2030

Objectives

- 1. Replace garden beds
- 2. Install new gravel drive and walking paths
- 3. Install new greenhouse(s) for additional gardening opportunities

Goal 6: Designate natural areas for use as nature parks, plant and wildlife conservation areas and greenbelts, through the City.

Time period for meeting goal: 2025 - 2040



RESOLUTION NO. 2024-18

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS, ACCEPTING THE CITY OF BRECKENRIDGE COMPREHENSIVE PLAN AND FINDING AND DETERMINING THAT THE MEETING AT WHICH THIS RESOLUTION WAS PASSED WAS OPEN TO THE PUBLIC AS REQUIRED BY LAW.

WHEREAS, the City Commission of the City of Breckenridge, Texas, desires to develop a viable urban community for all residents of Breckenridge; and

WHEREAS, the City Commission of the City of Breckenridge, Texas, has determined that the Comprehensive Plan (“Plan”) prepared in fulfillment of TxCDBG Contract #CPC21-0522 (“Contract”) is suitable to guide future policy decisions.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS:

SECTION 1

THAT local officials participated through meetings in preparing and reviewing planning documents for local needs, grant contract compliance; and the final presentation of the Plan at the final hearing and/or meeting met or exceeded a one (1) hour minimum requirement set forth by the Contract.

SECTION 2

THAT the goals and objectives developed for each contracted planning element were presented, discussed, reviewed and established by local officials.

SECTION 3

THAT the inventory, analyses, plans and maps required under the Contract were presented, discussed and reviewed by local officials.

SECTION 4

THAT the capital needs listed and ranked within the reports were presented, discussed and reviewed by local officials.

SECTION 5

THAT opportunities were provided for citizen participation in the planning process.

SECTION 6

THAT local review established that the planning documents are suitable as policy guides.

SECTION 7

THAT local efforts in Plan preparation were intended to eliminate impediments to fair housing and support equitable distribution of the Plan’s benefits.

SECTION 8

THAT the grant agreement planning documents are accepted by the City as substantiation for payment requisition to the Texas Department of Agriculture (TDA) and for City’s payment to its consultant.

SECTION 9

THAT the City of Breckenridge accepts and intends to use its planning documents prepared under the Contract to guide future policy decisions.

SECTION 10

IT IS HEREBY officially found and determined that the meeting at which this Resolution was passed was open to the public as required by law.

PASSED AND APPROVED this 2nd day of July, 2024.

Bob Sims, Mayor

ATTEST:

Jessica Sutter, City Secretary



BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject: Discussion and any necessary action regarding the adoption of Ordinance 2024-10 prohibiting drilling and mining in the public parks in the City of Breckenridge in relation to the Texas Parks and Wildlife 2025 Local Park Grant.

Department: Administration

Staff Contact: Cynthia Northrop

Title: City Manager

BACKGROUND INFORMATION:

The City of Breckenridge has had an ordinance preventing drilling and other related activities in our public parks (Ord. 89-14). In 2016, Ordinance 2016-17 repealed several ordinances, *‘having determined that certain provisions regarding alcoholic beverages, drilling operations, finance and taxation, noise control, occupational licenses and regulations, and certain offenses are outdated and should be modernized and revised to comply with state law.’*

Staff have not been able to determine if there was another reason for the drilling operations in public parks to have been repealed other than updating them and then didn’t get to the update? Though not a requirement for the Splash Pad grant process, having an ordinance that prohibits drilling in our public parks strengthens our application and lets Texas Parks and Wildlife know that we are committed to protecting our public parks. This ordinance prohibits drilling in our public parks and is consistent with state statutes.

FINANCIAL IMPACT:

NA

STAFF RECOMMENDATION:

Consider approval of Ordinance 2024-10 as presented.

ORDINANCE NO. 2024-10

AN ORDINANCE OF THE CITY OF BRECKENRIDGE, TEXAS AMENDING CHAPTER 15 “PARKS AND RECREATION”, ARTICLE I “IN GENERAL” OF THE BRECKENRIDGE CODE OF ORDINANCES BY ADDING SECTION 15-14 “DRILLING” TO PROHIBIT DRILLING AND MINING IN CITY PARKS; PROVIDING REPEALER AND SEVERABILITY CLAUSES; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Breckenridge, Texas (the “City”) is a home-rule city operating pursuant to its Charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution;

WHEREAS, Section 3.20 of the City Charter provides that the City “shall have exclusive control of all city parks...and to control, regulate and remove all obstructions and prevent all encroachments thereupon”;

WHEREAS, Section 331.005 of the Texas Local Government Code provides that public parks “are under the control and management of the municipality...acquiring the park” and Section 331.008 of the Local Government Code states that “a park...acquired and maintained under [Chapter 331] shall be open for the use of the public under rules prescribed by the governing body”; and

WHEREAS, the City Commission of the City finds that it is in the best interest of the public health, safety, and welfare, and for the protection of City assets, to prohibit drilling and mining in City parks.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF BRECKENRIDGE, TEXAS THAT:

I. Addition of Section 15-14. Chapter 15 “Parks and Recreation”, Article I “In General” of the Breckenridge Code of Ordinances is hereby amended to add Section 15-14 “Drilling”, which shall read as follows:

Sec. 15-14. Drilling.

- (a) All forms of drilling and mining are permanently prohibited in any City park located within the City limits.
- (b) No previously drilled and abandoned well or mine may be reopened in any City park located within the City limits.

II. Repeal. Any prior ordinances or ordinance provisions are hereby repealed to the extent they are in conflict with the terms of this Ordinance. Any remaining provisions of said ordinances shall remain in full force and effect.

III. Severability. Should any section, subsection, sentence, clause or phrase of this Ordinance be declared unconstitutional or invalid by a court of competent jurisdiction, it is expressly provided that any and all remaining portions of this Ordinance shall remain in full force and effect. Breckenridge

hereby declares that it would have passed this Ordinance, and each section, subsection, clause, or phrase thereof irrespective of the fact that any one or more sections, subsections, clauses, or phrases be declared unconstitutional or invalid.

IV. Open Meetings. It is officially found, determined and declared that the meeting at which this Ordinance is adopted was open to the public and public notice of the time, place and subject matter of the public business to be considered at such meeting, including this Ordinance was given, all as required by Chapter 551, as amended, Texas Government Code.

V. Effective Date. This Ordinance shall become effective immediately upon its adoption.

PASSED, APPROVED, AND ADOPTED on this the 2nd day of July 2024.

Bob Sims, Mayor

ATTEST:

Jessica Sutter, City Secretary

S E A L



BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject: Discussion and any necessary action regarding approval of Resolution 2024-17 authorizing the submission of an application to Texas Parks and Wildlife for the 2025 Local Park Grant.

Department: Administration

Staff Contact: Cynthia Northrop

Title: City Manager

BACKGROUND INFORMATION:

As a result of the Strategic Plan adopted in 2023, the City of Breckenridge is pursuing a grant through Texas Parks and Wildlife’s Local Grant Program. The grant is a 50% matching grant of up to \$750,000. The current estimate is approximately \$800,000 for the project which would make our match approximately \$400,000 to be funded by the interest from the 2023 Certificates of Obligation.

The project includes a Splash Pad, site improvements, electrical, enclosure building, lighting, sod/irrigation and potentially retrofitting the baby pool to bring into ADA compliance. Jacobs & Martin were the engineers submitting the winning bid and Public Management Inc. were awarded the as the grant administrators.

See attachment for estimated timeline of the project.

FINANCIAL IMPACT:

Estimated amount is currently \$800,000 (there are still items being researched and priced) with a city match of approximately \$400,000.

STAFF RECOMMENDATION:

Consider approval of Resolution 2024-17 as presented.



Local Park Grant Program Resolution 2024-17

A resolution of the City of Breckenridge as hereinafter referred to as “Applicant,” designating certain officials as being responsible for, acting for, and on behalf of the Applicant in dealing with the Texas Parks & Wildlife Department, hereinafter referred to as “Department,” for the purpose of participating in the Local Park Grant Program, hereinafter referred to as the “Program”; certifying that the Applicant is eligible to receive program assistance; certifying that the Applicant matching share is readily available; and dedicating the proposed site for permanent (or for the term of the lease for leased property) public park and recreational uses.

WHEREAS, the Applicant is fully eligible to receive assistance under the Program; and

WHEREAS, the Applicant is desirous of authorizing an official to represent and act for the Applicant in dealing with the Department concerning the Program;

BE IT RESOLVED BY THE APPLICANT:

SECTION 1: That the Applicant hereby certifies that they are eligible to receive assistance under the Program, and that notice of the application has been posted according to local public hearing requirements.

SECTION 2: That the Applicant hereby certifies that the matching share for this application is readily available at this time.

SECTION 3: That the Applicant hereby authorizes and directs the City Manager to act for the Applicant in dealing with the Department for the purposes of the Program, and that the City Manager is hereby officially designated as the representative in this regard.

SECTION 4: The Applicant hereby specifically authorizes the official to make application to the Department concerning the site to be known as City Park in the City of Breckenridge or use as a park site and is hereby dedicated (or will be dedicated upon completion of the proposed acquisition) for public park and recreation purposes in perpetuity (or for the lease term, if legal control is through a lease). Projects with federal monies may have differing requirements.

Introduced, read and passed by an affirmative vote of the “Applicant” on this ____ day of ____, 2024.

Signature of Local Government Official

Bob Sims, Mayor

Typed Name and Title

ATTEST:

Signature

Jessica Sutter, City Secretary

Typed Name and Title



Local Park Grant Program Applicant's Certification & Program Assurances

As the duly authorized representative of the sponsor designated in the Resolution Section 3, ***I certify that the Applicant:***

1. Has complied with all pertinent local and state laws, and Local Parks Grants Program requirements regarding public hearings, including floodplain development, if appropriate.
2. Has the required proportionate share of funds available and sufficient for the project as required by Section 13.309 of the Parks and Wildlife Code.
3. Will maintain and operate areas acquired or developed with program assistance at sponsor expense as required by Section 13.309 of the Parks & Wildlife Code.
4. Will permanently dedicate for public park and recreation use all project area(s) which receive program assistance, as required by Chapter 640.1.2 of the *Local Park Grant Program Manual*.
5. Has the legal authority to apply for program assistance and the institutional, managerial and financial capability to ensure proper planning, management and completion of the project described in this application.
6. Will give the State of Texas, hereafter referred to as "State," through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the assistance; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
7. Will not dispose of, modify the use of, or change the terms of the real property title or other interest in the site and facilities without permission and instructions from the Texas Parks & Wildlife Department, and will record any federal interest in the title of real property in accordance with U. S. Department of Interior directives.
8. Will dedicate and permanently maintain any property designated as a natural area, wetland, or open space to meet program guidelines.
9. Will comply with all provisions of the "Summary of Guidelines for Administration of Local Park Grant Acquisition & Development Projects."
10. Will comply with the requirements of the Department with regard to the drafting, review and approval of construction plans and specifications.
11. Will obtain all required state and/or federal permits related to project development.
12. Will provide and maintain competent and adequate engineering supervision at the construction site to ensure that the completed work conforms to the approved plans and specifications.
13. Will furnish quarterly progress reports and such other information as may be required by the Department.
14. Will initiate and complete the work within the applicable time frame after receipt of approval from the Department.
15. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest or personal gain.

Applicant’s Certification & Program Assurances - Continued

- 16. Will comply with all State and Federal statues relating to non-discrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§ 1681-1686) which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. § 794) which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. §§ 6101-6107) which prohibits discrimination on the basis of age; (e) any other non-discrimination provisions in the specific statute(s) under which application for program assistance is being made, and (f) the requirements of any other non-discrimination statute(s) which may apply to the application.
- 17. Will comply with the flood insurance purchase requirements of Section 4012(a) of the Flood Disaster Protection Act of 1973 which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance in an amount at least equal to its development or project cost.
- 18. Will comply with environmental standards which may be prescribed to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplain in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S. C. §§ 1451 et seq.); (f) conformity of Federal actions to State (Clear Air) Implementation Plans under Section 176(c) of the Clear Air Act of 1955, as amended (42 U.S.C. § 7401 et seq.);(g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended, (P.L. 93-523); and (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).
- 19. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§ 1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
- 20. Will assist the Department in assuring compliance with the Texas Antiquities Code.
- 21. Will cause to be performed the required financial and compliance audits in accordance with the state or federal Single Audit requirements.
- 22. Will comply with all applicable requirements of all other State and Federal laws, regulations and policies governing this program.

City of Breckenridge
Sponsor/ Project Name

Signature of Official Authorized in Resolution

Cynthia Northrop, City Manager
Print Name and Title of Official

Date



BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM

Subject: Discussion and any necessary action regarding Texas Municipal League Joint Cyber Liability and Data Breach Response Self-Insurance Fund (Fund) Interlocal for Cyber Security

Department: Administration

Staff Contact: Cynthia Northrop

Title: City Manager

BACKGROUND INFORMATION:

The City of Breckenridge is insured through the Texas Municipal League Intergovernmental Risk Pool and has had Cyber Liability and Data Breach Response Coverage for the past several years. Due to the exponential increase in claims the Board of Trustees recently created a new Cyber Fund and approved changes to the Pool’s Coverage structure effective October 1, 2024. Members must opt-in for continued coverage through an interlocal. Attached to this is the Interlocal Agreement, letter, and additional background information.

FINANCIAL IMPACT:

NA – The City’s cost (\$1250) doesn’t change appreciably.

STAFF RECOMMENDATION:

Consider staff recommendation to approve the Cyber Liability and Data Breach Response Coverage interlocal and authorize the City Manager to sign the document.



WORKERS' COMPENSATION • PROPERTY • LIABILITY

CRITICAL ALERT:
Cyber Liability and Data Breach Response Coverage

DATE: June 7, 2024
 TO: All Members with Core + (Band 1) Cyber Coverage
 RE: 2024-2025 *Cyber Liability and Data Breach Response Coverage* Updates

Dear Valued Member:

Since 2016, when the TML Risk Pool first began offering *Cyber Liability and Data Breach Response Coverage* (“*Cyber Coverage*”), cyber claims have exponentially increased in both frequency and severity.

Future cybercriminal activity is impossible to predict, which means neither the Pool nor any other insurer can rely on past patterns and trends to predict future losses. That’s why the Board of Trustees recently created a new Cyber Fund and approved changes to the Pool’s Coverage structure, effective on October 1, 2024. *Members must elect to continue coverage or “opt-in” by completing and returning the Cyber Interlocal Agreement to participate in the newly-created Cyber Fund.*

MEMBERS THAT DON'T FOLLOW THE OPT-IN PROCEDURES WILL LOSE THEIR EXISTING CYBER COVERAGE EFFECTIVE AT MIDNIGHT ON SEPTEMBER 30, 2024.

Included in this packet are:

1. A two-page flyer explaining the updated Cyber Coverage and why the Pool made certain adjustments to ensure the viability of the program.
2. A **Limits Page** for the updated Cyber Coverage and a link to the updated Cyber Coverage Document, which shows the contribution increases and available limits.
3. A new, separate **Interlocal Agreement (contract)** to join the Pool’s new Cyber Fund.

Please review the above information.

If your entity wishes to continue Cyber Coverage, simply review, complete and sign, and return the completed Cyber Fund Interlocal Agreement as soon as possible but no later than September 30, 2024. (Each Member must follow their own statutory and local policies related to contract approval prior to signing.) You can either scan and return the completed and signed agreement by email to underwriting@tmlirp.org or mail or ship it to Cyber Coverage, c/o TML Intergovernmental Risk Pool, P.O. Box 149194, Austin, Texas 78714. To change the Core or Core+ limit selection, simply include that request with the Interlocal Agreement. An executed copy of the agreement will be returned to you.

REMEMBER – THE INTERLOCAL AGREEMENT MUST BE RETURNED BY SEPTEMBER 30, 2024, IN ORDER FOR COVERAGE TO CONTINUE.

Texas Municipal League Intergovernmental Risk Pool

1821 Rutherford Lane, First Floor • Austin, Texas 78754

CYBER LIABILITY AND DATA BREACH RESPONSE INTERLOCAL AGREEMENT

This Contract and Interlocal Agreement is entered into by and between political subdivisions of this state (hereinafter referred to as "Pool Members") to form a joint self-insurance pool to be named the Texas Municipal League Joint Cyber Liability and Data Breach Response Self-Insurance Fund (hereinafter referred to as the "Fund") for the purpose of providing coverages against risks which are inherent in operating a political subdivision.

WITNESSETH:

The undersigned Pool Member, in accordance with Chapter 2259, Texas Government Code, the Interlocal Cooperation Act, Tex. Gov't Code § 791.001, et seq., and the interpretation thereof by the Attorney General of the State of Texas (Opinion #MW-347, May 29, 1981), and in consideration of other political subdivisions executing like agreements, does hereby agree to become one of the Pool Members of this self-insured pool. The conditions of membership agreed upon by and between the parties are as follows:

1. Definitions of terms used in this Interlocal Agreement.
 - a. Board. Refers to the Board of Trustees of the Fund.
 - b. Fund Year. 12:01 a.m. October 1 through 12:01 a.m. the following October 1.
 - c. Manual Rates. The basic rates applicable to each cyber liability and data breach response classification promulgated by the Insurance Service Office or the Board.
 - d. Texas Municipal League Cyber Liability and Data Breach Response Self-Insurance Plan. The Cyber Liability and Data Breach Response Coverage Document that sets forth in exact detail the coverages provided as part of the overall plan.
 - e. Adjustments. Refers to any offsets to manual premium that may result from the Pool Member's election of deductibles, loss experience, or Fund Modifier which reflects the savings to the Pool Member by entering into this Interlocal Agreement.
 - f. Premium and Contribution. Used interchangeably in some parts of this Interlocal Agreement. Any reference at any time in this Interlocal Agreement to an insurance term not ordinarily a part of self-insurance shall be deemed for convenience only and is not construed as being contrary to the self-insurance concept except where the context clearly indicates no other possible interpretation such as but not limited to the reference to "reinsurance."
 - g. Reimbursable Deductible. The amount that was chosen by this Pool Member to be applicable to the first monies paid by the Fund to effect judgment or settlement of any claim or suit. The Pool Member, upon notification of the action taken, shall promptly reimburse the Fund for all or such part of the deductible amount as has been paid by the Fund. Further, however, the Fund's obligation to pay damages shall be subject to the limits of liability stated in the Declarations of Coverage or Endorsements to this Interlocal Agreement less the stated deductible amount.
 - h. Fund Modifier. A percentage figure that is applied to the manual rates by the Fund to reflect the savings to the Pool Member by entering into this Interlocal Agreement.
 - i. Agreement Period. The continuous period since the Pool Member first became a member of this Fund excluding, however, any period or periods of time therein that the member did not participate as a member of the Pool.
 - j. Declarations of Coverage. The specific indication of the coverages, limits, deductibles, contributions, and special provisions elected by each individual Pool Member. The Declarations of Coverages may be modified by Endorsement.
2. The Board, acting through its agents and Fund staff, is responsible for the administration of all Fund business on behalf of the Pool Members.
3. In consideration of the execution of this Interlocal Agreement by and between the Pool Member and the Fund and of the contributions of the Pool Member, the coverage elected by the Pool Member is afforded according to the terms of the Texas Municipal League Cyber Liability and Data Breach Response Self-Insurance Plan. The affirmative declaration of contributions and limits of liability in the Declarations of Coverage and Endorsements determine the applicability of the Self-Insurance Plan.

Each Pool Member agrees to adopt and accept the coverages, provisions, terms, conditions, exclusions, and limitations as further provided for in the Texas Municipal League Cyber Liability and Data Breach Response Self-Insurance Plan or as specifically modified by the Pool Member's Declarations of Coverage. This Interlocal Agreement shall be construed to incorporate the Texas Municipal League Cyber Liability and Data Breach Response Self-Insurance Plan, Declarations of Coverage, and Endorsements and addenda whether or not physically attached hereto.

4. It is understood that by participating in this risk sharing mechanism to cover cyber liability and data breach response exposures, the Pool Member does not intend to waive any of the immunities that its officers or its employees now possess. The Pool Member recognizes the Texas Tort Claims Act and its limitations to certain governmental functions as well as its monetary limitations and that by executing this Interlocal Agreement does not agree to expand those limitations.
5. The term of this Interlocal Agreement and the self-insurance provided to the Pool Member shall be continuous commencing 12:01 a.m. on the date designated in this Interlocal Agreement until terminated as provided below. Although the self-insurance provided for in this Interlocal Agreement shall be continuous until terminated, the limit of liability of the Fund under the coverages that the Pool Member elects shall be limited during any Fund Year to the amount stated in the Declarations of Coverage for that Fund Year.

This Interlocal Agreement may be terminated by either party giving to the other sixty (60) days' prior written notice of intent to terminate except the Pool Member may terminate this Interlocal Agreement and its coverages thereunder without giving the sixty (60) days' notice if the reason is because of a change by the Fund in the Pool Member's contribution, coverage, or other change in the limits of liability, terms, conditions, exclusions, and limitations provided for in the Texas Municipal League Cyber Liability and Data Breach Response Self-Insurance Plan provided that no termination by the Member shall be effective prior to the date that written notice of termination is actually received in the offices of the Fund and provided that the Pool Member agrees to and shall pay the applicable premium and contribution for those coverages it is terminating until the date the notice of termination is actually received by the Fund.

The Fund shall provide the Pool Member with Declarations of Coverage and any Endorsements that determine the applicability of the Texas Municipal League Cyber Liability and Data Breach Response Self-Insurance Plan annually by December 1. Such Declarations of Coverage shall include, but not be limited to, the coverage period which shall be the applicable Fund Year, limits, deductibles, contributions, special provisions, and limitations. Changes made during the Fund Year, whether requested by the Pool Member or required by the Fund, will be handled by Endorsement.

It is the intention of the parties that the Pool Member's coverages under this Interlocal Agreement shall remain in full force and effect from Fund Year to Fund Year, subject to the limits of liability that the Fund can provide each Fund Year and the terms, conditions, and limitations that the Fund may require to protect its solvency and to comply with reinsurance requirements, until notice of termination is given as herein provided. Realizing that the Pool Member needs the earliest possible information concerning the Fund coverages, limits, and exclusions, and the Pool Member's contribution that will be required for any new Fund Year, the Fund will endeavor to provide this information as soon as possible before the beginning of each Fund Year. The parties recognize, however, that conditions in the reinsurance industry are such that the Fund may not be able to provide this information to the Pool Member before the beginning of a Fund Year for various reasons including the failure of the Pool Member to timely submit the appropriate exposure summary or delays on the part of reinsurers in getting information to the Fund, and so, to protect the Pool Member from gaps in its coverage and to protect the solvency of the Fund, the parties agree as follows:

If, for any reason other than the Pool Member's failure to provide the information requested in the exposure summary, the Fund has not been able to provide the Pool Member with information concerning available coverages for a new Fund Year or advise the Pool Member of the amount of its contribution for the new Fund Year by the beginning of the Fund Year, the Fund shall nevertheless continue the Pool Member's coverages at the same limits of liability (if still available and if not, then at the highest limit of liability available for the new Fund Year) so that the Pool Member shall at all times remain covered as herein provided and the Pool Member's initial contributions for the new Fund Year shall be determined by a "tentative contribution" as determined by the Board with the Pool Member's actual annual contribution to be credited by the amount paid in accordance with the tentative contribution and adjusted during the Fund Year. In the event the Pool Member does not wish to have its coverages extended or renewed at the end of any Fund Year, the burden shall be upon the Pool Member to give written notice to the Fund as provided hereinabove and the Pool Member agrees to pay as hereinabove stated all contributions or pro rata contributions until the date such written notice is received in the offices of the Fund or the date of termination of this Interlocal Agreement, whichever is later.

6. Commensurate with the execution of this Interlocal Agreement and annually thereafter, the Pool Member shall complete the appropriate exposure summary and deliver it or cause it to be delivered to the Fund, or, if so instructed, to a designated contractor, no later than September 1 of each year and new annual contributions shall be calculated using manual rates times exposure, less any adjustments. Intentional or reckless misstatements on the exposure summary shall be grounds for cancellation. In the event that the Pool Member fails or refuses to submit the appropriate exposure summary, the Fund reserves the right to terminate such Pool Member by giving thirty (30) days' written notice and to collect any and all contributions that are earned pro rata for the period preceding contract termin

The Pool Member agrees to pay the annual contribution to the Fund in four (4) equal quarterly installments, in advance, commencing at the beginning of this Interlocal Agreement with subsequent installments due the first quarter thereafter. In the event this Interlocal Agreement is terminated as herein provided, the Fund shall promptly repay to the Pool Member any such unearned annual contribution prorated as of the date of termination and the Pool Member agrees during the term of this Interlocal Agreement to promptly pay all reimbursable deductibles upon receipt of statement.

At the end of each and every Fund Year, the Fund may require the Pool Member to submit the actual data requested on the exposure summary as reflected by the books and records of the Pool Member. The Fund reserves the right to audit the records of any Pool Member and adjust contributions accordingly.

In the event that the Pool Member fails or refuses to make the payments, including accrued interest, as herein provided, the Fund reserves the right to terminate such Pool Member by giving them ten (10) days' written notice and to collect any and all amounts that are earned pro rata for the period preceding contract termination. If the amounts owed, including reimbursable deductibles, must be collected by suit, the Pool Member agrees to pay attorneys' fees and costs incurred in such suit.

7. The Fund shall maintain adequate protection from catastrophic losses to protect its financial integrity. Aggregate protection shall also be maintained. The Member's contributions shall be limited to that amount as calculated under this Interlocal Agreement. Notwithstanding anything to the contrary, the total combined aggregate limit of liability of the Fund for all Pool Members in any Fund Year, regardless of the number of occurrences or claims, shall be limited to the amount of money contained in the Fund. As to the Pool annual aggregate limits or the amount of money in the Fund, the Board of Trustees, in its sole discretion, may determine an allocation methodology among affected Pool Members should the Pool annual aggregate limit be reached, or should the money in the Fund be exhausted.
8. Notwithstanding the provisions of the foregoing paragraph, it is agreed the Board shall have the right to adjust the financial protection outlined above and/or amend coverages as it finds available or deems necessary to maintain the fiscal soundness of the Fund at the beginning of or during any Fund Year.
9. The Fund will make available loss control services to the Pool Members to assist them in following a plan of loss control that may result in reduced losses. The Pool Member agrees that it will cooperate in instituting any and all reasonable loss control recommendations. In the event that the recommendations submitted seem unreasonable, the Pool Member has a right to appeal to the Board. The Board shall hear the objections of the Pool Member at its next regularly scheduled meeting and its decisions will be final and binding on all parties. Any Pool Member who does not agree to follow the decision of the Board shall be withdrawn from the Fund immediately.
10. The Pool Member agrees that it will appoint a contact of department head rank, and the Fund shall not be required to contact any other individual except this one person. Any notice to or any agreements with the contact shall be binding upon the Pool Member. The Pool Member reserves the right to change the contact from time to time by giving written notice to the Fund.
11. The Fund agrees to handle all cyber liability and data breach response claims, and provide a defense for any and all cyber liability and data breach response claims covered under this Interlocal Agreement after prompt notice has been given. The Pool Member hereby appoints the Fund staff and Contractors as its agents to act in all matters pertaining to processing and handling of claims covered under this Interlocal Agreement and shall cooperate fully in supplying any information needed or helpful in settlement or defense of such claims. As respects cyber liability and data breach response claims, the Fund staff and Contractors shall carry on all negotiations with the claimant and his/her attorney, when applicable, and negotiate within authority previously granted by the Fund. If a personal appearance by the Pool Member or an employee is necessary, the expense of this appearance will not be the responsibility of the Fund. With the advice and consent of the Fund, the Fund staff and the Contractors will retain and supervise legal counsel for the prosecution and defense of any litigation. All decisions on individual cases shall be made by the Fund through the Fund staff and the Contractors, which include, but are not limited to, the decision to appeal or not to appeal, settlement negotiations, the decision of whether to settle, and other litigation tactics. However, any Pool Member shall have the right in any case to consult with the Fund on any decision made by the Fund staff or Contractors. The Board shall hear the objections of the Pool Member at its next regularly scheduled meeting and its decision will be final and binding on all parties. Any suit brought or defended by the Fund shall be brought or defended only in the name of the Pool Member and/or its officers or employees. There shall be supplied periodically to each Pool Member a computer printout involving a statement of claims. As respects the Texas Municipal League Cyber Liability and Data Breach Response Self-Insurance Plan, the Fund shall have priority in enforcing its subrogation claims against the claims of Pool Member.
12. The Pool Member acknowledges that it has received a copy of the Bylaws of the Fund and agrees to abide by the Bylaws and any amendments thereto.
13. The Fund agrees that all Fund transactions will be annually audited by a nationally recognized certified public accounting firm.
14. If legally required, the Fund shall cause to be filed the necessary tax forms with the Internal Revenue Service.

- 15. As the administrators of the Fund, the Board shall primarily and consistently keep foremost in their deliberations and decisions in operating the Fund that each of the participating Pool Members is a "self-insured." At least annually, the Board shall carefully review, study, and consider the actual claims or loss experience (including reserves for future claims payments) of each of the Pool Members, the pro rata savings to the Fund resulting from overall loss experience attributed to each Pool Member, and the pro rata portion of the cost of all catastrophic loss protection and aggregate stop loss protection allocated to each Pool Member as well as the pro rata allocation, as determined by the Board of the other and necessary administrative expenses of the Pool, in order to reasonably determine the actual pro rata cost, expense, and loss experience of each Pool Member in order to maintain as nearly as possible an equitable and reasonable self-insurance administration of the Fund as applied to each Pool Member.

The Fund shall maintain case reserves and supplemental reserves computed in accordance with standard actuarial principles, taking into account historical and other data, designed to measure claims development and claims incurred but not yet reported, so that funds will be available to meet these claims as they become due, subject to paragraph 7 above. The Board has complete authority to determine all matters pertaining to the existence and dissolution of the Fund.

- 16. Venue of any suit or action arising out of or related to this Interlocal Agreement shall be exclusively in the state and federal courts of Travis County, Texas. The parties agree they shall assume their own expenses for attorney's fees in any suit or action arising out of or related to this Interlocal Agreement.
- 17. The parties agree this Interlocal Agreement may be executed by original written ink signature on paper documents, an exchange of copies showing the original written ink signature on paper documents, or electronic or digital signature technology in such a manner that the signature is unique and verifiable to the person signing. The use of any one or combination of these methods of execution shall constitute a legally binding and valid signing of this Interlocal Agreement, which may be executed in one or more counterparts, each of which, when duly executed, shall be deemed an original.

EMPLOYER MEMBERS' FUND CONTACT (See Section 10):

Member Name _____

Name of Contact _____ Title _____

Mailing Address _____ Email Address _____

Street Address (if different from above) _____

City _____ Zip _____ Phone _____

SIGNATURE OF AUTHORIZED MEMBER OFFICIAL

Title _____ Date _____

Member's Federal Tax I.D. Number _____ - _____

This Information is MANDATORY

TO BE COMPLETED BY FUND: (OFFICE USE ONLY)

Effective Date of This Agreement _____

Member Name _____

Contract Number _____

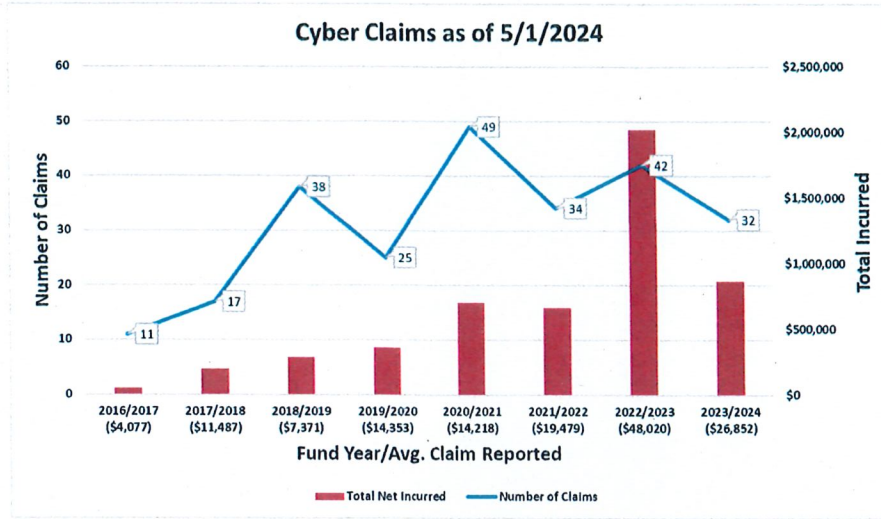
SIGNATURE OF AUTHORIZED FUND OFFICIAL

Title _____ Date _____

CRITICAL ALERT: The Pool's NEW Cybersecurity Fund

Introduction

In 2016, the Pool recognized its Members' growing cyber liability exposure. Starting that year, complimentary coverage was provided to all Members with either General Liability or Real & Personal Property Coverage. Later, as the exposure increased, the Pool began charging a minimal amount for the coverage. As shown by the chart below, cyber claims have exponentially increased in both frequency and severity since that time.



Future cybercriminal activity is impossible to predict, which means neither the Pool nor any other insurer can rely on past patterns and trends to predict future losses. That's why the Board of Trustees recently approved the Pool's formation of a new Cyber Fund and updated *Cyber Liability and Data Breach Response Coverage* ("Cyber Coverage"), effective October 1, 2024, for those Members who opt-in and sign the **Cyber Liability Interlocal Agreement**. Read on for details.

Of course, nothing can cover every possible scenario. That's why each Member *must* take steps to protect themselves, and we can help you do so (regardless of whether you choose our cyber coverage). **Most cyberattacks are preventable, and local officials should implement basic policies, train on them, and follow them.** (See the final section below on loss prevention to learn more.)

The New Cyber Fund – Ensuring the Viability of the Pool's Cyber Coverage

Cyberattacks are becoming more common, more sophisticated, and more expensive. In fact, the Pool's cyber claims have increased exponentially since 2016. Right now, if every Member of the Pool was hit by a coordinated attack, the Pool's *total exposure is in the billions of dollars*. Thankfully, that hasn't happened. But the Pool is updating its Cyber Coverage to ensure that it never does.

The following is a brief overview of the changes:

- The Pool is creating a **separate Cyber Fund** – each Member that wants to continue coverage **must sign a new, separate interlocal agreement (contract) to join the Fund**.
- The Pool's **total annual payout** for cyber claims will be **capped at \$25 million** – should criminals execute a widespread attack, the Pool's Board of Trustees would decide how to allocate those funds.
- The limit for third party liability has been reduced to **\$500,000 or \$1,000,000**, depending on whether Core or Core+ option is selected.
- **Cyber coverage contributions (premiums) will increase** based on a Member's elected limits. The new contribution ranges from \$1,000 to \$1,850 depending on Member type and coverage level (unless a Member chooses a different coverage level, the current level will roll over). Suggestion: Coverage will be renewed at the current elected limit.

The Coverage: What You Get

Some of the worst news a local official can receive is that they have fallen victim to a cyberattack. Whether criminals lock up your data and ask you for a ransom to restore it, they trick you into sending money to a fraudulent account and steal it, or whatever the form of an attack, the Pool’s coverage provides, among other things:

- **Breach response**, which includes access to computer experts, public relations specialists, attorneys, negotiators, and others with experience responding to cyberattacks – these experts help you lessen the damage from an attack.
- **Network business interruption**, which can help cover the loss of income and extra expenses (for a limited period) caused by an attack.
- **Cyber extortion**, which can help with ransom payments to recover data.
- **Data recovery costs**, which can help with costs to restore data that was damaged, corrupted, and/or deleted.
- **Fraud protection**, which can help (if certain conditions are met) with costs related to – for example – when an employee is tricked into sending money to a cybercriminal.

The above provides only a very basic overview of the coverage. Every claim is unique, and reading the above isn’t a substitute for carefully reviewing the terms of the new interlocal agreement and coverage document. Please refer to the enclosed outline of the coverages, limit, and sublimit.

What You Need to Do to Continue Coverage

To continue coverage, simply review, complete and sign, and return the Cyber Fund Interlocal Agreement. (Each Member **must follow their own statutory and local policies related to contract approval prior to signing.**) To change the Core or Core+ limit selection, simply include that request with the Interlocal Agreement.

As part of this process, we encourage you to review the 2024-2025 Cyber Liability and Data Breach Response Coverage Document that is stored on the Pool’s Member Portal, which you can access from the Pool’s website at www.tmlirp.org.

That’s it! You’ll be billed later for the costs of all your coverages, including the cyber coverage.

REMEMBER – THE INTERLOCAL AGREEMENT MUST BE RETURNED BY SEPTEMBER 30, 2024, IN ORDER FOR COVERAGE TO CONTINUE.

Risk Management and Loss Prevention

As mentioned above, the best way to deal with a cyberattack is to avoid it altogether. The Pool has a dedicated Cyber Risk Services Manager – Ryan Burns (rburns@tmlirp.org) – who can assist any Member with loss prevention, including individual review of Member exposures and transfer of risk via contracts provisions, loss prevention efforts, appropriate coverage, and more.

Additional Resources

The Pool provides prevention education in various ways. The easiest to access are short podcast episodes and YouTube videos. For example, any local official who wants to know just how painful a cyberattack can be should listen to Episode 9c of the “Local Officials: *Stronger, Together* Podcast.”

In the eye-opening episode, Scott interviews City of Tomball Assistant City Manager Jessica Rogers. Cyber-criminals hacked Tomball at the end of 2022, and the city is still — one year later — dealing with the aftermath. In this episode — which should be required listening for every city official in Texas (and beyond) — Jessica explains exactly what it’s like to have essentially every computer system go down, including 9-1-1 dispatch, utility metering and billing, permitting, and everything in between. She also describes the long road to getting everything up and running. Don’t miss our chance to learn from this chill-inducing story. (To listen, go to www.tmlirp.org, click on the “STP Podcast” link at the top of the page, and scroll down to Episode 9c.)

LIMIT PAGE

Your entity currently has **Core + Cyber Coverage** with the Pool. The following is an abbreviated description of the Core and Core+ limit structure beginning October 1, 2024. The Coverage Document can be accessed at <https://members.tmlirp.org/downloads> (this link will ask you to log into the Member Portal for access).

A limit of \$25,000,000 is shared by all Members for aggregate losses occurring within the Fund Year as defined in the Cyber Liability and Data Breach Response Interlocal Agreement.

	Core	Core+
Tower 1 - Limit of Liability*	\$500,000	\$1,000,000
Data & Network and Media Liability Aggregate Limit of Liability	\$500,000	\$1,000,000
Retention	\$0	\$0
Tower 2 - Limit of Liability	\$100,000	\$250,000
<u>First Party Loss</u>		
Business Interruption Aggregate Sublimit	\$20,000	\$50,000
Cyber Extortion Loss Aggregate Sublimit	\$25,000	\$50,000
Data Recovery Costs Aggregate Sublimit	\$20,000	\$50,000
Reputational Loss Aggregate Sublimit	\$5,000	\$10,000
Retention (other than Business Interruption)	\$0	\$5,000
Income Loss Retention under Business Interruption	\$5,000	\$5,000
<u>Third Party Loss</u>		
Regulatory Defense and Penalties Aggregate Sublimit	\$25,000	\$75,000
Payment Card Liabilities & Costs Aggregate Sublimit	\$10,000	\$25,000
Retention	\$0	\$5,000
<u>eCrime</u>		
Fraudulent Instruction Aggregate Sublimit	\$25,000	\$50,000
Funds Transfer Aggregate Sublimit	\$25,000	\$50,000
Telephone Fraud Aggregate Sublimit	\$25,000	\$50,000
Criminal Reward	\$2,500	\$2,500
Retention (other than Criminal Reward)	\$2,500	\$5,000
Retention Criminal Reward	\$0	\$0
Tower 3 - Limit of Liability	\$100,000	\$150,000
Breach Response Aggregate Limit of Liability Beazley Response Services	\$100,000	\$150,000
Retention	\$0	\$0
New 2024-25 Annual Contribution	\$1,000	\$1,250
<i>Previous 2023-24 Contribution</i>	\$175	\$247.24

**The Tower 1 Limit of Liability changed from \$1 million to \$500,000 for Core limits and from \$2 million to \$1 million for Core+ limits. All other limits remained unchanged.*



BRECKENRIDGE CITY COMMISSION AGENDA SUMMARY FORM

Subject: Discussion and any necessary action on 2023 Certificate of Obligation fund status and updating Park Projects

Department: Administration

Staff Contact: Cynthia Northrop

Title: City Manager

BACKGROUND INFORMATION:

Because the City Commissioners were able to move debt related to the Water/Wastewater Fund, that action freed up debt capacity on the General Fund to support additional debt for needed capital improvement projects, most notably streets but also including park improvements and facilities for Public Works. The amount received from the 2023 Certificate of Obligation was \$8,641,000 and we *estimated* the following breakdown in how funds would be allocated to projects:

Park Improvements:	\$ 600,000
PW Facilities:	\$ 600,000
Street Department:	\$7,441,000

In the May 2024 City Commission meeting, Commissioners approved adding park features based on estimated costs, still leaving a delta of funds not used for PW Facility (approximately \$143,408).

Staff wanted to bring to the Commissioners for consideration a few potential additions:

1. An additional sand volleyball court – the sand volleyball court has been extremely popular. Residents have created leagues and are utilizing the new sand volleyball court. Adding another sand volleyball court (without lights) would cost approximately \$15K-\$18K
2. Cover over Swing Set - We have had at least one complaint about the swing set not being covered and the seats being too hot. Adding a cover over the swing set would be approximately \$15K-\$25K.

The estimated total would be an additional \$43K, which still leaves a delta of \$100K (below the initial estimate of \$1.2 million).

FINANCIAL IMPACT:

See above.

STAFF RECOMMENDATION:

Consider approval of staff request to fund additional park improvements.

PW and Parks Improvement Summary – Certificate of Obligations		
Original Public Work Facilities Project	Estimated Allocation	Actual
(3) Metal buildings	\$600,000	\$231,900
Change Order – Spray Foam for (2) 50x40x14 metal shop building		\$19,618.76
Change Order – Shelving for metal inventory storage bldg		\$21,300
Total		\$272,818.76
Delta		\$327,181.24
Original Park Improvement Projects	Estimated Allocation	Actual
MISC	\$190,000	\$199,066.36
Tarp	\$13,000	\$12,750
Pool Filter	\$18,000	\$27,654
Mower	\$18,000	\$18,134.50
Generator	\$50,000	\$45,580.59
Dog Park	\$20,000	\$25,000
Foundation Park	\$44,000	\$43,747.27
Booker T Park Lighting	\$15,000	\$14,200
Volleyball Court (no lighting)	\$12,000	\$12,000
Pickleball	\$	
Electric Transformer	\$60,000	\$60,000
New Playground	\$350,000	\$350,706.31
Total	\$600,000	\$609,772.67

Additional Park Improvements Requests	Estimated Cost	
Dog Park – Shade Structure and Benches	\$20,000 (?)	\$327,181.224
Volleyball Court Lighting	\$11,000	\$9,772.67-
Toddler Playground	\$78,000	\$174,000-
Soft Surface (under dinosaour)	\$26,000	= \$143,408.57
Mule	\$16,000	
Slide Motor	\$8,000	
Additional lights at Booker T Park (ball field)	\$ 30,700	
TOTAL	\$174,000	Approved 5.7.2024
Additions presented July 2024		
Additional sand volleyball court (no lighting)	Est. \$15K-\$18K	
Cover over swing set	Est. \$15K-\$25K	
Total	\$43,000	



**BRECKENRIDGE CITY COMMISSION
AGENDA SUMMARY FORM**

Subject: Discussion and any necessary action regarding the FY 2024-2025 Preliminary Budget.

Department: Administration

Staff Contact: Cynthia Northrop

Title: City Manager

BACKGROUND INFORMATION:

Presentation of preliminary budget

FINANCIAL IMPACT:

NA

STAFF RECOMMENDATION:

No action needed – feedback only