

Robert Balduc, Vice President
Donald J. Glacy, Board Member



David Thompson, President

Lewis Rice, Board Member
Helen Ward, Board Member

**ROANOKE ECONOMIC AND INDUSTRIAL
DEVELOPMENT CORPORATION
TYPE A AGENDA
AUGUST 7, 2023
7:00 PM
500 S. OAK STREET
ROANOKE, TX 76262**

A. CALL TO ORDER

B. PUBLIC INPUT

This item is available for citizens to address the REIDC Type A Board on any issues that are not the subject of a public hearing. No action by law may be taken on the topic. The presiding officer reserves the right to impose a time limit on this portion of the agenda. In order to provide the highest quality audio, all speakers need to speak at the podium.

C. APPROVAL OF THE MINUTES

1. Consideration and action of approval of the minutes from the regular Roanoke Economic and Industrial Development Corporation (Type A) meeting held on August 8, 2022.

D. NEW BUSINESS

1. Public hearing on the proposed FY2023-2024 Roanoke Economic and Industrial Development Corporation Type A Budget and proposed projects for the 2023-2024 Fiscal Year.
2. Consideration and action on approval of the FY2023-2024 Roanoke Economic and Industrial Development Corporation (REIDC Type A) Budget and authorize the expenditure of funds for proposed projects identified for Fiscal Year 2023-2024.
3. Discussion on current and future projects.



AGENDA FOR THE REGULAR MEETING
OF THE REIDC TYPE A

August 7, 2023
Page 2 of 2

The REIDC Type A reserves the right to adjourn into Executive Session during the course of this meeting to discuss any item on the posted agenda as authorized by Chapter 551 of the Texas Government Code.

E. **ADJOURNMENT**

CERTIFICATION

I certify that the above notice was posted at City Hall, 500 South Oak Street, Roanoke, Texas, on Friday, August 4, 2023, by 5:00 pm, in accordance with Chapter 551, Texas Government Code.

April S. Hill, City Secretary

*Any person planning to attend this meeting that may require auxiliary aids or services should request accommodations two (2) days prior to the meeting by calling (817) 491-8152. **BRaille IS NOT AVAILABLE.**

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AGENDA ITEM

TO: REIDC Type A Board Members

SUBJECT: 08/08/2022 - REIDC Type A Minutes

MEETING DATE: August 7, 2023

DEPARTMENT: City Secretary

ITEM SUMMARY:

Consideration and action of approval of the minutes from the regular Roanoke Economic and Industrial Development Corporation (Type A) meeting held on August 8, 2022.

INFORMATION:

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. 4AMin 08-08-2022

Robert Balduc, Vice President
Donald J. Glacy, Board Member



Lewis Rice, Board Member
Jason Newton, Board Member

**ROANOKE ECONOMIC AND INDUSTRIAL
DEVELOPMENT CORPORATION
TYPE A MINUTES
August 8, 2022
7:00 P.M.**

**ROANOKE CITY HALL
CITY HALL COUNCIL CHAMBERS
500 S. OAK STREET
ROANOKE, TEXAS 76262**

Present: President David Thompson; Board Members: Lewis Rice, Donald J. Glacy, and Jason Newton. Assistant City Manager Cody Petree, and City Secretary April S. Hill.

Dept. Staff: Assistant City Manager Cody Petree.

Absent: Vice President Robert Balduc and City Manager Scott Campbell.

A. CALL TO ORDER

The meeting was called to order at 7:00 p.m.

B. PUBLIC INPUT

No one wished to speak.

C. APPROVAL OF THE MINUTES

1. Motion made by Lewis Rice second by Donald J. Glacy to approve the minutes from the Joint meeting of the Roanoke Economic and Industrial Development Corporation Type A (REIDC Type A) and Roanoke Community and Economic Development Corporation Type B (RCEDC Type B) held on April 7, 2022.

Motion carried unanimously.

D. APPROVAL OF THE MINUTES

1. Motion made by Donald J. Glacy second by Jason Newton to accept the REIDC Type A Financial Report for the quarter period ending June 30, 2022.

Motion carried unanimously.



**MINUTES FOR THE REGULAR MEETING
OF THE ROANOKE ECONOMIC AND
INDUSTRIAL DEVELOPMENT
CORPORATION TYPE A**

**August 8, 2022
Page 2**

2. Motion made by Lewis Rice second by Donald J. Glacy to amend the FY2021-22 Roanoke Economic and Industrial Development Corporation Type A Budget.
Motion carried unanimously.
3. Public hearing on the proposed FY2022-2023 Roanoke Economic and Industrial Development Corporation Type A Budget and proposed projects for the 2022-2023 Fiscal Year.

Public hearing started at 7:09 p.m.

No one wished to speak.

Public hearing started at 7:09 p.m.

4. Motion made by Donald J. Glacy second by Jason Newton to approve the FY2022-2023 Roanoke Economic and Industrial Development Corporation Type A (REIDC Type A) Budget and authorize the expenditure of funds for proposed projects identified for Fiscal Year 2022-2023.
Motion carried unanimously.
5. Discussion on current and future projects.

Assistant City Manager Cody Petree gave an overview of proposed projects. Mr. Petree stated Mr. Joe's Coffee project will be delayed, and they will return the incentive funds. Mr. Petree further explained the city would reopen negotiations for incentives, when Mr. Joe's Coffee moves forward with their project.

Board member Lewis Rice asked for an update on the Peabody Hotel.

Mr. Petree stated, due to COVID, the rising cost of construction and interest rates, there has been a delay in this project.

Board member Donald J. Glacy asked if there was a projected date for groundbreaking.

Mr. Petree stated there were no firm dates at this time.

Board member Jason Newton asked if the new police facility would require any funding from the REIDC Type A.

Chief Financial Officer Vicki Rodriguez stated it would be unlikely any funds from the REIDC Type A would be required, due to the newly created Crime Control and Prevention District.

Mr. Rice asked if there was new city owned parking areas on Oak Street.



**MINUTES FOR THE REGULAR MEETING
OF THE ROANOKE ECONOMIC AND
INDUSTRIAL DEVELOPMENT
CORPORATION TYPE A**

**August 8, 2022
Page 3**

Mr. Petree stated that the new parking on Oak Street is privately owned, and not owned by the City of Roanoke.

E. ADJOURNMENT

Motion made by Donald J. Glacy second by Jason Newton to adjourn the meeting at 7:41 p.m.

Motion carried unanimously.

David Thompson, President

April S. Hill, City Secretary



AGENDA ITEM

TO: REIDC Type A Board Members

SUBJECT: PH Notice - FY2023-24 REIDC Type A Budget

MEETING DATE: August 7, 2023

DEPARTMENT: City Secretary

ITEM SUMMARY:

Public hearing on the proposed FY2023-2024 Roanoke Economic and Industrial Development Corporation Type A Budget and proposed projects for the 2023-2024 Fiscal Year.

INFORMATION:

The Roanoke Economic and Industrial Development Corporation Type A must hold a public hearing prior to adopting the FY2023-24 budget and authorizing the expenditure of funds.

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

FY2023-24 REIDC Type A Budget

ATTACHMENTS:

1. PH - REIDC Type A - FY 2023-2024 Budget
2. PH - REIDC Type A - FY 2023-2024 Budget - Publication



City of Roanoke Notice of Public Hearing

CITY OF ROANOKE NOTICE OF PUBLIC HEARING

THE ROANOKE ECONOMIC AND INDUSTRIAL DEVELOPMENT CORPORATION ("REIDC") TYPE A WILL HOLD A PUBLIC HEARING ON MONDAY, AUGUST 7, 2023, AT 7:00 P.M. IN THE CITY COUNCIL CHAMBERS – 2ND FLOOR OF ROANOKE CITY HALL LOCATED AT 500 S. OAK STREET, ROANOKE, TEXAS. THE PURPOSE OF THIS PUBLIC HEARING WILL BE TO HEAR PUBLIC COMMENTS FOR CONSIDERATION OF THE PROPOSED REIDC TYPE A BUDGET FOR FISCAL YEAR 2023-2024.

CERTIFICATION

I certify that the above notice was posted at City Hall, 500 South Oak Street, Roanoke, Texas, on Tuesday, July 25, 2023 by 5:00 p.m.

April S. Hill, City Secretary

*Any person planning to attend this meeting that may require auxiliary aids or services should request accommodations two (2) days prior to the meeting by calling (817) 491-8152. **BRILLE IS NOT AVAILABLE.**

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FROM PAGE 1B

US WOMEN

expected to understand the culture of the team as well, that we fight for each other. We expect greatness and you're expected to be a team player, which means doing your part like picking up pinnies after training or having all your stuff [ready]."

Scurry said her initiation to the team came moments before her first game in 1994 when captain Carla Overbeck walked up to her, put her hands on her shoulders, looked her in the eyes and said "You deserve to be here."

Scurry pitched shutouts in her first two starts and went on to have one of the greatest careers by a goalkeeper in international soccer history.

"Little things like that, that's what leadership does," she said.

What makes this all work is the fact the concepts Foudy developed and Wambach, Morgan and Horan inherited are enforced not by the coaches but in the locker room, where putting on the uniform is seen not just as a reward, but also as the acceptance of rules and obligations.

"It's positive affirmations. It's strive to set a new standard, strive to be the best version of yourself and drive this team to being the best," said Aly Wagner, who played in two World Cups and won two Olympic gold medals in a 10-year career with the team. "There's a standard of representing the crest. And when that doesn't happen, the beauty of the culture is that we can have those difficult conversations."

Which is exactly what happened during Wagner's second World Cup in 2007 when goalkeeper Hope Solo told a reporter coach Greg Ryan made a mistake when he started Scurry over her in a 4-0 loss to Brazil. Hours later, after Lilly, the team captain, called her into a

quickly understood, wasn't fueled by the thrill of victory. Its motivation was to never again taste the agony of defeat. So she made sure that Morgan understood her job was not to applaud Wambach, but to surpass her.

But if the team's only legacy came from collecting wins and trophies, what was it really accomplishing? That too was part of the ethos the Foudy-Hamm generation established when, in 1999, many of the players became the first to push U.S. Soccer for equal pay and working conditions, a battle the team finally won last year. Not surprisingly, Cindy Parlow Cone, the federation president who got that deal done, also played alongside Foudy and Hamm in two World Cups.

"There's never going to be a day that we can just show up and focus on soccer because there are



JENNA WATSON / USA TODAY NETWORK

USA midfielder Lindsey Horan (10) celebrates with USA forward Alex Morgan after scoring a goal against Vietnam in a group stage match in the 2023 FIFA Women's World Cup in Auckland, New Zealand, on Friday.

so many things, both sport and not sport-related, that we're going to feel some responsibility to help shift or to correct," said Becky Sauerbrunn, the team's longtime captain who missed this World Cup with a foot injury.

"You learn pretty quickly when you get in with the senior national team that you have to be excellent at what you do, but that you also have the second obligation to make the most of your platform with this team. We know

that we never would have been at this spot had it not been for all the work all these other generations of women have done. And our job is to do all the work and let the next generation stand on our shoulders so that they can

see further.

"That's ingrained into the women of this program. Being on the women's national team, you understand that and you take up that baton."

And then you pass it on, which is why veterans like Foudy and Scurry speak of the current team as "we" and not "they."

"I absolutely feel part of this team," Scurry said. "We are a sisterhood."

Almost every player who's played in the last decade, from their arrival on the team, trace it back to the '99 World Cup team. Carli Lloyd, Abby Wambach, Ali Krieger saw us play in person or in stands at 10 years old or on TV and they all had a dream from what they saw and went on to achieve it.

"Like Sophia Smith, there's a picture of her and Abby Wambach together when Sophia was young. You can't tell me that wasn't her vision when she was 10 years old and you can't tell me that wasn't what pushed her forward on a direct line to score two goals."

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Legals

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY NOTICE OF APPLICATION AND PRELIMINARY DECISION FOR TPDES PERMIT FOR INDUSTRIAL WASTEWATER RENEWAL

PERMIT NO. WQ0005122000

APPLICATION AND PRELIMINARY DECISION. Luminant Generation Company LLC, 6555 Sierra Drive, Irving, Texas 75039, which operates Eagle Mountain Steam Electric Station, a demolished electricity generating station, has applied to the Texas Commission on Environmental Quality (TCEQ) for a renewal of Texas Pollutant Discharge Elimination System (TPDES) Permit No. WQ0005122000, which authorizes the discharge of once-through cooling water and previously monitored effluent (low-volume waste, chemical metal cleaning waste, non-chemical metal cleaning waste, and stormwater via internal Outfall 101) at a daily average flow of effluent not to exceed 296,640,000 gallons per day. The TCEQ received this application on February 14, 2023.

The facility is located at 10029 Morris Dido Newark Road, adjacent to Eagle Mountain Reservoir and approximately ten miles via Farm-to-Market Road 1220 northwest of the City of Fort Worth, in Tarrant County, Texas 76179. This link to an electronic map of the site or facility's general location is provided as a public courtesy and is not part of the application or notice. For the exact location, refer to the application.
<https://gisweb.tceq.texas.gov/LocationMapper/?marker=97.479166,32.906111&level=18>
 The effluent is discharged directly into Eagle Mountain Reservoir in Segment No. 0809 of the Trinity River Basin. The designated uses for Segment No. 0809 are primary contact recreation, public water supply, and high aquatic life use. The TCEQ Executive Director has completed the technical review of the application and prepared a draft permit. The draft permit, if approved, would establish the conditions under which the facility must operate. The Executive Director has

Devon Self Storage: PUBLIC AUCTION NOTICE

Notice is hereby given that public auctions will be held and managed by Devon Self Storage. The address for each public auction, the tenant name, and property description are itemized by location below. The property contained in the units will be sold to satisfy the landlord's lien for rent and other charges in accordance with Chapter 59 of the Texas Property Code. Property contained in the units will be sold to the highest bidder via an online auction at www.storagetreasures.com. Online bidding will begin at 10:00am on 8/7/23 and will continue until 10:00am on 8/21/23 at which time a high bidder will be determined. Devon Self Storage reserves the right to set minimum bids and to refuse bids. Please refer to www.storagetreasures.com for all other terms and conditions governing the bidding and auction process.

Public Sale 1: 7400 Blue Mound Road, Fort Worth Tx 76131; Daniel Delacruz: Fridge, car ramp, boxes, chair, pinata, clothes, totes, bags, mirror, hangers, exercise equipment, wall décor, lamp; **Jose Luna-orozco:** mini-fridge, clothes, blanket, pillow; **John Trammel:** Tires, fender, shoes, fishing pole, gas can, clothes; **Chazarae Temple:** Car parts, dresser, desk, big screen tv, tools, mattress, household furniture, truck grill, cooler, Christmas decorations. **Public Sale 2: 6465 Rosedale St, Fort Worth Tx 76112; Stephanie Washington:** 5 tvs, mini fridge, suitcases, bags, boxes, tubs, area rug, dog crate, Christmas décor, heater; **Angela Davis:** chairs, bed frame, wall art, cabinets, bags, boxes, totes, clothes, shoe boxes; **Edward Blackmon:** heater, chairs, step ladder, outdoor lights, rugs, home décor, tubs, boxes, baskets, clothes, bed frame, furniture, lamp shade, electric burner; **Patricia Randolph:** microwave, vacuums, tires, mattress with box spring, bags, boxes, totes, shoes, clothes, workout bench, kitchen stuff, coffee table, 2 tv boxes, heater, wall décor, chair, suitcases; **Irma Avalos:** table, shelves, 3 end tables, broom, crate, wiring, bottled water; **Julietta Anderson:** toys, basket, tubs, table with chairs, backpack, cooler, end table, bed frame, Christmas tree, boxes; **Brittney Par-**

CITY OF ROANOKE NOTICE OF PUBLIC HEARING

THE ROANOKE ECONOMIC AND INDUSTRIAL DEVELOPMENT CORPORATION ("REIDC") TYPE A WILL HOLD A PUBLIC HEARING ON MONDAY, AUGUST 7, 2023, AT 7:00 P.M. IN THE CITY COUNCIL CHAMBERS - 2ND FLOOR OF ROANOKE CITY HALL LOCATED AT 500 S. OAK STREET, ROANOKE, TEXAS. THE PURPOSE OF THIS PUBLIC HEARING WILL BE TO HEAR PUBLIC COMMENTS FOR CONSIDERATION OF THE PROPOSED REIDC TYPE A BUDGET FOR FISCAL YEAR 2023-2024.
 IPL0131500
 Jul 25 2023

Service Directory

Concrete

D&V concrete driveways sidewalks patios general remodeling free estimate 817-323-8432

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AGENDA ITEM

TO: REIDC Type A Board Members

SUBJECT: Approval of FY2023-2024 REIDC Type A Budget

MEETING DATE: August 7, 2023

DEPARTMENT: Finance

ITEM SUMMARY:

Consideration and action on approval of the FY2023-2024 Roanoke Economic and Industrial Development Corporation (REIDC Type A) Budget and authorize the expenditure of funds for proposed projects identified for Fiscal Year 2023-2024.

INFORMATION:

The REIDC Board is required to hold a public hearing on the proposed expenditures. After the public hearing, the board must approve the budget and authorize the expenditures prior to the beginning of the new fiscal year. The Fiscal Year begins October 1, 2023 and runs through September 30, 2024.

STAFF RECOMMENDATION:

Staff recommends approval of the FY2023-2024 Budget and authorization of project expenditures.

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. FY23-24 REIDC Proposed Budget

CITY OF ROANOKE

ECONOMIC & INDUSTRIAL DEVELOPMENT
CORPORATION PROPOSED BUDGET

FISCAL YEAR

2023-2024



PRESENTED BY:
CODY PETREE, CITY MANAGER

ROANOKE ECONOMIC INDUSTRIAL DEVELOPMENT CORPORATION
PROPOSED BUDGET
FISCAL YEAR 2023-2024

	FY2019-20 Actual	FY2020-21 Actual	FY2021-22 Actual	FY2022-23 Budget	FY2022-23 Estimated	FY2023-24 Proposed
REIDC Beginning Fund Balance	6,021,308	7,695,722	9,669,273	15,934,803	15,934,803	15,921,415
REVENUES:						
General Sales Tax	4,519,899	5,205,385	6,123,292	5,500,000	6,000,000	6,000,000
Interest Income	6,812	872	35,772	5,000	325,000	5,000
Rental Income - Hawaiian Falls	250,000	125,000	125,000	125,000	125,000	225,000
Miscellaneous	-	402,220	3,184,860	-	1,350	-
TOTAL REVENUE	4,776,711	5,733,477	9,468,924	5,630,000	6,451,350	6,230,000
EXPENDITURES:						
<u>PARKS AND RECREATION</u>						
Parks and Recreation Projects (Future)	-	-	-	25,000	-	-
Parks Improvements	-	-	40,482	1,904,000	1,544,764	2,444,718
Recreation Center/Pool Improvements	75,884	44,890	-	304,750	304,750	85,878
Recreation Center Staffing/Operations	1,350,000	1,350,000	1,350,000	1,600,000	1,600,000	2,209,930
Parks Maintenance Operations	-	-	-	-	-	300,000
Parks and Recreation Subtotal	1,425,884	1,394,890	1,390,482	3,833,750	3,449,514	5,040,526
<u>ECONOMIC DEVELOPMENT</u>						
Future Economic Development Projects	-	-	-	100,000	-	100,000
Development Staffing/Operations	-	-	-	-	-	100,000
Building and Structural Maintenance	-	-	-	100,000	101,050	200,750
Billboards (2)	43,322	40,263	44,608	47,500	47,573	75,000
Professional Dues - Metroport Chamber	-	-	-	7,500	7,500	7,500
Rebates and Incentives (Existing)	154,240	76,325	306,097	240,000	411,524	240,000
Land Purchase	-	955,190	-	-	70,987	-
Promotional	50,000	58,821	50,000	100,000	100,000	100,000
Economic Development Subtotal	247,562	1,130,599	400,705	595,000	738,634	823,250
<u>DEBT SERVICES</u>						
Oak Street Loan Repayment to GF	-	-	-	-	-	-
Debt Service - Fire Station	250,000	250,000	250,000	-	-	-
Debt Service - Hawaiian Falls	552,980	553,380	548,150	552,540	552,540	550,990
Debt Service - City Hall Plaza/Garage	118,425	119,675	120,875	239,050	239,050	240,000
Debt Service - Lease Payment	12,446	12,446	24,893	-	-	-
Debt Service - Water Improvements	200,000	150,000	-	-	-	-
Debt Service Subtotal	1,133,851	1,085,501	943,918	791,590	791,590	790,990
<u>SPECIAL SERVICES</u>						
Roanoke/Cox Elementary Shirts/Bags	-	1,461	6,200	10,000	10,000	10,000
Special Services Subtotal	-	1,461	6,200	10,000	10,000	10,000
<u>G&A</u>						
General and Administrative Expense	75,000	75,000	75,000	150,000	150,000	150,000
Bond Refunding	-	-	-	-	-	-
G&A Subtotal	75,000	75,000	75,000	150,000	150,000	150,000
<u>Transfer</u>						
Transfer to Streets CIP	220,000	-	352,193	-	-	-
Transfer to Special Events	-	72,475	34,896	1,325,000	1,325,000	1,000,000
G&A Subtotal	220,000	72,475	387,089	1,325,000	1,325,000	1,000,000
TOTAL EXPENDITURES	3,102,297	3,759,926	3,203,394	6,705,340	6,464,738	7,814,766
Projected Ending Fund Balance	7,695,722	9,669,273	15,934,803	14,859,463	15,921,415	14,336,649

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Park amenities painting

BRIEF DESCRIPTION

Repainting of various park amenities within our park system

JUSTIFICATION

Many of our current park amenities such as pavilions, playground structures, light poles, etc. need to be repainted. This request will not only prolong the life of such amenities, but provide a much needed esthetic upgrade to our park system.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		75,000	Park amenity improvements
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 75,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Athletic Field Fence Replacement

BRIEF DESCRIPTION

Replace fence fabric on Fair Play and Community Park athletic fields.

JUSTIFICATION

The current fencing is the original fencing from when the fields were constructed and is bowed and bent from years of players over running the bases and maintenance operators running equipment into the base of the fence fabric. The proposed budget item would also include dugout fencing and the yellow safety fence protector along the top.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		175,000	Athletic field fence replacement
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 175,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Athletic Field Light Conversion - Phase I

BRIEF DESCRIPTION

Replace current incandescent bulbs with LED fixtures

JUSTIFICATION

The current athletic field lights are the original, incandescent lights. LED lights are 80% more energy efficient, have a longer life span of approximately 50,000 hours versus 1,000 hours, and require very little maintenance. Phase I would replace the lights at the Soccer Complex as well as at the Cannon Parkway tennis courts.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		300,000	Material, installation and project management
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 300,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Austin Street Plaza Upgrades

BRIEF DESCRIPTION

Various upgrades needed at Austin Street Plaza

JUSTIFICATION

The Austin Street Plaza is a highly used facility for our city and is a showcase along Oak Street. This project would provide much needed upgrades to the facility to make sure that it is safe and remains a focal point of the city for citizens and visitors.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		50,000	Masonry repair, stain, lighting repairs, light pole painting, electrical
			repairs, signage upgrade, parking lot painting, miscellaneous restroom
			repairs, landscaping improvements, other repairs/maintenance as
MISCELLANEOUS SERVICES			needed.
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 50,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Live batting tunnels for Community Park

BRIEF DESCRIPTION

Construction of two, live batting tunnels at Community Park

JUSTIFICATION

Staff has received several requests from our sports associations to construct live batting tunnels at both Community Park and at Fair Play park. After evaluating available space at both parks, it was determined that Community Park could more easily accommodate the request. The batting tunnels would give teams the ability to safely practice and/or warm up their batters before games.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		80,000	Construction of two live batting tunnels
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 80,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Bumper pull dump trailer

BRIEF DESCRIPTION

Pull behind dump trailer for park maintenance

JUSTIFICATION

Purchase of a pull behind dump trailer that will be used to haul miscellaneous park materials such as dirt, rock, crushed granite, mulch, etc. for general park maintenance that would reduce manpower needed to shovel all the material out of the trailer at the job site each time.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY		14,000	Dump trailer used for general park maintenance
TOTAL		\$ 14,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Cannon Park Splash Pad

BRIEF DESCRIPTION

New splash pad for Cannon Park

JUSTIFICATION

The current splash pad at Cannon Park is approaching 20 years. Staff continues to have mechanical issues with the spray features as well as the pumps and valves, which parts are hard if not impossible to come by. This year the spray nozzles had to be fabricated and manufactured and one feature had to be capped off because they were obsolete. The splash pad continues to get a high number of visitors each day but keeping it up and running continues to be a daily challenge.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		500,000	Demo of existing pad and construction of a new splash pad including vault, pumps and spray features
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 500,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Facility Landscape Improvements

BRIEF DESCRIPTION

Improve landscape presentation for various city buildings

JUSTIFICATION

The current landscaping at several city facilities is outdated, in need of replanting, or is reliant on a regular watering schedule. This project would re-landscape various beds at city facilities with more drought tolerant plants and add more color which would provide a more esthetically pleasing presentation at our city facilities.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		100,000	Landscape improvements
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 100,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Fairway Ranch Playground Shade Canopy

BRIEF DESCRIPTION

Shade cover for the playground in Fairway Ranch subdivision

JUSTIFICATION

The homeowners of Fairway Ranch have requested that we cover the playground equipment located on city property within the Fairway Ranch subdivision. The cover would be similar to the covers recently added to Fair Play and Country Acres parks. The playground at Fairway Ranch is used by children under 12 years old and is totally exposed to the sun during the day. This would provide much needed shade at that playground.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		92,000	Installation of shade canopy over the current playground
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 92,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Parks Feasibility Study

BRIEF DESCRIPTION

Parks feasibility study to determine highest and best use for donated land in Slaughter Park

JUSTIFICATION

This undeveloped park land was donated to the city a number of years ago and although there have been ideas about how the property could be developed, no definite use has been clearly defined. This project would allow staff to hire a park planning consultant to assist us with determining the highest and best use for the property.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES		\$100,000	Parks feasibility study for Slaughter Park
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 100,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Fitness Court Shade Canopy

BRIEF DESCRIPTION

Shade cover for the newly constructed fitness court

JUSTIFICATION

The fitness court was completed in early July 2023. Shortly after announcing that it was open for public use, the city received several requests for a shade cover over it so that it could be used during the summer months as the equipment is exposed to the sun and gets too hot to use. This would allow for year-round use of the equipment as well as give staff the opportunity to program the court for fitness classes through our recreation programming.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		100,000	Installation of shade canopy over the newly constructed fitness court
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 100,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Kubota RTV

BRIEF DESCRIPTION

Additional RTV for park maintenance

JUSTIFICATION

Additional RTV to help perform park maintenance duties. This RTV will be used to pull the debris blower (if funded), spreader, trailers, tree chipper (if funded), assist during special events and improve overall efficiencies in the parks dept.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY		23,000	Additional RTV for general park maintenance
TOTAL		\$ 23,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Picnic Table Replacement

BRIEF DESCRIPTION

Replace picnic tables at Community, Cannon, and Fairplay Parks as well as at the soccer complex

JUSTIFICATION

Most of our current picnic tables are metal and starting to rust and/or are in disrepair. The new tables would be powder coated, have a much longer lifespan, provide our parks with a uniform look and improve the overall look of the parks system.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		17,000	10 standard tables, 5 accessible tables, 20 mounting hardware, shipping
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 17,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Pro Force Debris Blower

BRIEF DESCRIPTION

Pull behind blower for parks and trails

JUSTIFICATION

This blower delivers superior productivity and greater efficiency in jobs ranging from cleaning trails and parking lots, to other maintained paved areas, to blowing grass clippings from recently mowed areas, and blowing aeration cores or other debris off athletic fields or general park areas.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY		15,000	Pull behind blower for parks, trails and athletic fields - 10 year life span
TOTAL		\$ 15,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Park restroom upgrades

BRIEF DESCRIPTION

Improvement to current restroom facilities in our parks system

JUSTIFICATION

Currently, our Police Department has to go out each night and manually lock all the restroom facilities in our parks. This project will address the need to install automatic locking mechanisms to our restroom facilities as well as to equip each restroom with additional upgrades for safety and functionality.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		50,000	Park restroom facility upgrades
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 50,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Solar Powered Park Lighting

BRIEF DESCRIPTION

Add solar powered park lighting to Country Acres, Community and Fairplay Parks

JUSTIFICATION

Currently, none of these parks have any lighting for patrons to enjoy the park or any of the amenities after dark. Not only will this provide for after dark enjoyment of the park but more importantly, it would enhance the safe use of our park after dark and give our officers a much better view into the park for after dark activities.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		150,000	Three lights at Country Acre, Sixteen lights at Community Park and
			Twenty lights at Fairplay Park and Trail.
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 150,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Parks TAS Accessibility Review

BRIEF DESCRIPTION

Park assessment to confirm compliance with 2012 TAS standards within each city park.

JUSTIFICATION

Currently, the Roanoke park system is not in full compliance with current TDLR/TAS standards. This study will identify areas and/or amenities within our parks system that are in non-conformance with TDLR TAS requirements and recommend the improvements that need to be made to bring us in to compliance.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES		105,000	Professional ADA assessment of current parks
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 105,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Trash cans

BRIEF DESCRIPTION

New trash cans for city parks

JUSTIFICATION

Our current trash cans are 55 gallon steel drums and are old and rusting. This would provide our parks with a more uniformed look and would improve the overall look and quality of our parks system that our citizens expect.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		63,000	72 new trash cans with dome lids and plastic liners
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 63,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Vermeer Wood Chipper

BRIEF DESCRIPTION

Pull behind wood chipper for park maintenance

JUSTIFICATION

Purchase a wood chipper to reduce manpower and workforce when trimming city trees; rather than trimming the limbs and transporting them in a trailer and then finding a place or renting a dumpster to dispose of them. It would also be a critical piece of equipment in the event of a weather event when limbs and or trees need to be removed and disposed of quickly.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY		23,000	Wood chipper for general park maintenance
TOTAL		\$ 23,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Contract Mowing

BRIEF DESCRIPTION

Contract out mowing of parks, medians and ROW's

JUSTIFICATION

The largest consumption of man hours for the park employees is spent mowing city owned properties. By contracting out the mowing aspect of the park maintenance responsibilities, not only would the city realize a reduction in cost of equipment, but also in the maintenance cost associated with the equipment. In addition, park employees would be able to spend more time performing other critical aspects of park maintenance and deliver a higher quality park experience for our citizens.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES		300,000	Contract mowing of various city properties
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 300,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Parks Staff promotions

BRIEF DESCRIPTION

Staff promotions based on benchmarks achieved and training / licenses obtained over the past year

JUSTIFICATION

Over the past year, the Parks staff has been encouraged to review their operational processes and to challenge themselves to be more efficient and productive members of the department through training and staff development opportunities. This request is to reward those employees who embraced the process, developed a higher skillset, drove accountability in a positive way and worked to build a winning culture.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries		26,498	Promotion of Tech II to Crew leader (start)
Benefits			Promotion of Tech I to Tech II (5%)
			Promotion of Tech I to Tech II (start)
PROFESSIONAL SERVICES			Promotion of Tech I to Tech II (5%)
			Promotion of Tech I to Tech II (5%)
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 26,498	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: PARKS

TITLE OF ITEM/PROGRAM

Miscellaneous Park Improvements Fund

BRIEF DESCRIPTION

This program would allow staff to address park improvements throughout the year rather than waiting for individual project approvals through the budget process or deplete baseline budgets addressing issues as they arise.

JUSTIFICATION

Unbudgeted maintenance projects occur on a regular basis in our parks system. By having a fund that could address some of these issues, staff would have the ability to manage these projects and take appropriate action to remedy them rather than wait until the budget process to submit for funding or deplete baseline operational budgets.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		200,000	Misc. park improvements
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 200,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND:REIDC
DEPARTMENT:ADMINISTRATION

TITLE OF ITEM/PROGRAM

Economic Development Specialist

BRIEF DESCRIPTION

New staff member

JUSTIFICATION

With Economic Development being such a priority we are requesting a staff member to help with the day-to day work load. The City Manager will still serve as the Economic Development Director, this position will report directly to me. Part of the responsibilities will include initiate, develop, manage and maintain programs that encourage retention and expansion of existing businesses and industries within the City.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries		70,000	
Benefits		30,000	
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 100,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: RECREATION

TITLE OF ITEM/PROGRAM

Community pool facility upgrades

BRIEF DESCRIPTION

General upgrades to community pool structures and support facilities

JUSTIFICATION

This project will address the need to upgrade various components of the community pool facility such as the zero depth entry surface, general painting of the facility, addressing internal landscaping and upgrading the restroom fixtures and staff room.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		125,000	General upgrades to community pool
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 125,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: RECREATION

TITLE OF ITEM/PROGRAM

Electrical Height Adjusters and Safety Straps

BRIEF DESCRIPTION

Replace all 4 existing basketball goal height adjusters with new remote controlled electrical height adjusters. Also add 4 safety straps to all existing goals.

JUSTIFICATION

All 4 goals currently have a manual height adjusting system that requires a power tool (drill) to raise and lower the goals. Using a power tool can raise or lower the goals too fast. This can jam the height adjusters or cause other damage to the system. Using the power tool could cause injury to staff if not done correctly. Safety straps need to be installed on all 4 goals as a fail safe in case the correct cables were to break at any point. This will keep the goals and more importantly our patrons safe from damage or injury.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES		9,713	Remote Operated Electrical Height Adjuster (Qty 4)
		2,445	Safety Straps (Qty 4)
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 12,158	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: RECREATION

TITLE OF ITEM/PROGRAM

Fitness equipment

BRIEF DESCRIPTION

Life Fitness, Insignia Hip Abduction/Adduction Machine

JUSTIFICATION

This is the most frequently requested piece of equipment from fitness center users and would serve our clients with a much needed piece of equipment.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		7,500	weight equipment
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 7,500	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: RECREATION/SR CTR

TITLE OF ITEM/PROGRAM

Outdoor Scoreboards

BRIEF DESCRIPTION

Replace 4 existing outdoor scoreboards. 2 scoreboards at Fairplay Park and 2 scoreboards at Community park.

JUSTIFICATION

All existing scoreboards are from the original build and are 20 years old. All the scoreboards have lights that need to be replaced. If we were to replace all the lights on all 4 scoreboards it would cost \$14,640. The controllers are outdated and rarely work correctly and constantly need maintenance. Only 2 out of the 4 existing controllers currently work.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES		16,520	MP-7114J-2 Digital Clock (Qty 4)
		1,980	Wireless Transceiver (Qty 4)
		3,960	MP-60-0213 Controls (Qty 4)
		180	Control Case (Qty 4)
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES		5,000	Installation (Qty 4)
		2,200	Freight (Qty 1)
		2,000	Electrical
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 31,840	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: RECREATION

TITLE OF ITEM/PROGRAM

Tables and Chairs

BRIEF DESCRIPTION

Replace all tables and chairs. Additional square. All tables will be white and chairs will be black.

JUSTIFICATION

Currently, existing tables and chairs have not been updated since 2007. This would provide funding to have new furniture for our senior program participants and facility rental user groups.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		5,720	(26) - 6 foot commercial grade folding tables
		19,500	(6) - 60 inch Round Professional grade folding tables
		990	(10) - 37 inch square table commercial grade
MISCELLANEOUS SERVICES		10,010	(154) - stacking chairs commercial grade
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 36,220	

FUND: REIDC
DEPARTMENT: RECREATION/SPECIAL EVENTS

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: RECREATION

TITLE OF ITEM/PROGRAM

Parks and Recreation Administrative Assistant II

BRIEF DESCRIPTION

Hire a full-time Administrative Assistant for the Parks, Recreation and Special Event Department

JUSTIFICATION

The department currently has no administrative assistant to help with performing duties such as answering phones, processing payroll or expense reporting, processing payments, assisting with report writing, meeting agendas, budget data input, etc. so each individual in the department has to perform the duties accordingly. With the addition of an admin position, it would greatly improve work load efficiencies with the staff as well as give each area in the department the support they need.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries		52,000	Salary
Benefits		24,111	Ins., Unemployment, TMRS, FICA, M/C, W/C
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY		5,000	Office furniture, computer
TOTAL		\$ 81,111	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: RECREATION

TITLE OF ITEM/PROGRAM

Recreation Specialist - Programs

BRIEF DESCRIPTION

Hire a full-time Recreation Specialist

JUSTIFICATION

We do not currently have a dedicated full-time programmer for the Recreation Division. Currently, those duties are shared between the Recreation Center Supervisor and our Recreation Specialist, Athletics and Aquatics positions. This would give us the ability to dedicate a full-time position to programming classes and programs specifically for the recreation division to increase class and program offerings to our citizens and patrons to the recreation center and fill a much needed position.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries		53,000	Salary
Benefits		24,356	Ins., Unemployment, TMRS, FICA, M/C,W/C
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY		5,000	Office furniture, computer
TOTAL		\$ 82,356	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: REIDC
DEPARTMENT: RECREATION

TITLE OF ITEM/PROGRAM

Promote Recreation Specialist to Senior Center Supervisor

BRIEF DESCRIPTION

Staff promotion from Recreation Specialist to Senior Center Supervisor

JUSTIFICATION

Promote current staff member from Recreation Specialist to Senior Center Supervisor as personnel, budgetary and program responsibilities will increase accordingly.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries		17,000	Difference between current salary w/ benefits and mid-range of supervisor position w/ benefits.
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 17,000	



AGENDA ITEM

TO: REIDC Type A Board Members

SUBJECT: Discussion on current and future projects

MEETING DATE: August 7, 2023

DEPARTMENT: City Manager

ITEM SUMMARY:

Discussion on current and future projects.

INFORMATION:**STAFF RECOMMENDATION:****SPECIAL CONSIDERATION:****FINANCIAL CONSIDERATION:****ATTACHMENTS:**

None