

Bryan Moyers, Councilmember
David Brundage, Councilmember
Holly Gray-Moore, Mayor Pro-Tem



Carl E. Gierisch, Jr., Mayor

Brian Darby, Councilmember
Hogan Page, Councilmember
David Thompson, Councilmember

ROANOKE CITY COUNCIL AGENDA REGULAR MEETING

**AUGUST 21, 2023
7:00 PM
500 S. OAK STREET
ROANOKE, TX 76262**

A. CALL CITY COUNCIL TO ORDER

Invocation and Pledge of Allegiance

B. ANNOUNCEMENTS

C. PUBLIC INPUT

This item is available for citizens to address the City Council 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.

D. PROCLAMATION

1. Mayor Gierisch will read a proclamation declaring September 2023 as Live United Month.

E. CONSENT AGENDA

All items listed below are considered routine and will be enacted with one motion. There will be no separate discussion of items unless a Councilmember or citizen so requests, in which event the item will be removed and considered separately.

1. Consider approval of the minutes from the regular City Council meeting held on August 8, 2023.



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OF THE ROANOKE CITY COUNCIL**

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2. Consider approval of Resolution No. 2023-105R directing publication of notice of intention to issue combination tax and revenue certificates of obligation.

F. NEW BUSINESS

1. Consideration and action on the first and final reading of Ordinance No. 2023-112 adopting the official Operating and Capital Budget, including Roanoke Economic and Industrial Development Corporation Type A Budget for the City of Roanoke for the fiscal year beginning October 1, 2023 and ending September 30, 2024.
2. Hold a public hearing to discuss the proposed ad valorem tax rate of \$0.308039 per \$100 of assessed value for the tax year 2023.
3. Consideration and action on approval of Ordinance No. 2023-113 adopting a tax rate for the City of Roanoke for the Fiscal Year 2023-2024.
4. Consideration and action on ratifying the property tax revenue increase reflected in the FY2023-2024 Budget.
5. Consideration and action on approval of Ordinance No. 2023-114 adopting the Tax Roll for 2023.
6. Consideration and action on a site plan (SP 2023-02) request from Pacheco Koch for a baseball complex, Roanoke Baseball Plex, on an approximate 116 acre parcel, Lot 1, Block 1 Fairway Ranch Addition, Roanoke, Denton County, Texas. The property is generally located at the south-east corner of Cleveland Gibbs Road and Hwy 114.
7. Consideration and action on a site plan request (SP 2023-04) from Icon Lodging for two hotels, Residence Inn and Home 2 Suites on an approximate 4.521 acres, Lots 1 & 2, Block 1, Roanoke Lodging Addition, an addition of the City of Roanoke, in the Richard Eads survey abstract no. 393, Memphis El Paso and Pacific Railroad Company survey abstract no. 923, and John Bacon survey abstract no. 1565, City of Roanoke, Denton County, Texas. The property is generally located on the south side of Dallas Drive, across from Dorman Rd. The lots are adjacent to the Church of Christ and Cinemark properties.
8. Public hearing to consider amending Chapter 12, Article III, Division 13, by amending Section 12.452 of the Code of Ordinances, entitled "Height Regulations" for Business Park Districts by authorizing the maximum



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height in Business Park Districts to exceed forty feet (40') in height by Specific Use Permit (SUP) Only. (Ordinance No. 2023-108)

9. Consideration and action on a text amendment request to consider amending Chapter 12, Article III, Division 13 of the code of ordinances by amending Section 12.452, entitled "Height Regulations" for The BP, Business Park, district by authorizing the maximum height in The BP, Business Park, district to exceed forty feet (40') in height by Specific Use Permit (SUP) only. (Ordinance No. 2023-108)
10. Public hearing to consider amending the Comprehensive Zoning Ordinance of the City of Roanoke, Texas, for an approximately 17.122-acre tract of land in the L.H. Dotson Survey, Abstract No. 383, and the Mep & Prr Co. Survey, Abstract Number 923, City of Roanoke, Denton County, Texas, by changing the zoning on said tract of land from Business Park (BP) District to Business Park – Specific Use Permit District (BP-SUP) to allow a building or accessory structures exceeding forty feet (40'). (Ordinance No. 2023-109 / SUP-2023-02)
11. Consideration and action on a Specific Use Permit (SUP 2023-02) for an approximately 17.122-acre tract of land in the L.H. Dotson survey, abstract no. 383, and the MEP & PRR Co. survey, abstract number 923, City of Roanoke, Denton County, Texas, by changing the zoning on said tract of land from Business Park (BP) District to Business Park – Specific Use Permit District (BP-SUP) to allow a building or accessory structures exceeding the height of forty feet (40'). The property is generally located on the north side of Henrietta Creek Rd., approximately 1/4 mile west of U.S. Hwy 377. The property is behind an existing warehouse with the address of 700-724 Henrietta Creek Rd. (Ordinance No. 2023-109)
12. Public hearing to consider amending the Comprehensive Zoning Ordinance of the City of Roanoke, Texas, on approximately 1.00 acres of land located in the M.E.P. & P.R.R. Company Survey, Abstract No. 923, City of Roanoke, Denton county, Texas, and generally located at 105 Dorman street, Roanoke, Texas, by changing the zoning on the approximately 1.00 acres of land from Single Family-7 (SF-7) District to Retail (R) District; prescribing the permissible uses. (Ordinance No. 2023-110)
13. Consideration and action on a zoning change request to consider amending the comprehensive zoning ordinance of The City Of Roanoke, Texas, on an approximate 1.00 acre of land located in the M.E.P. & P.R.R. Company Survey, abstract no. 923, City Of Roanoke, Denton County, Texas, by changing the zoning on the approximately 1.00 acres



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of land from Single Family-7 (Sf-7) District to Retail (R) District; prescribing the permissible uses. The property is generally located on the west side of Dorman Street, at the intersection of Dorman Street and Dallas Drive. (Ordinance No. 2023-110)

14. Consideration and action to appoint one (1) member to the Parks and Recreation Board for a term ending October 2024.

The City Council 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.

G. ADJOURNMENT

CERTIFICATION

I certify that the above notice was posted at City Hall, 500 South Oak Street, Roanoke, Texas, on Thursday, August 17, 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. **BRILLE IS NOT AVAILABLE.**

A public wireless network is now available in the Council Chambers for use during meetings. It is available from 7am to 11pm Monday thru Friday. The name of the network is: COR-Guests



AGENDA ITEM

TO: Mayor and City Council

SUBJECT: Proclamation - 2023 Live United Month

MEETING DATE: August 21, 2023

DEPARTMENT: City Secretary

ITEM SUMMARY:

Mayor Gierisch will read a proclamation declaring September 2023 as Live United Month.

INFORMATION:

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. 2023 United Way of Denton County - Live United

Proclamation



Live United Month

WHEREAS, United Way of Denton County celebrates 70 years of impact across Denton County in 2023; and

WHEREAS, by working together with supporters and collaborators across Denton County, United Way of Denton County improves access to education, economic mobility, and health & mental health for over 42,000 residents annually; and

WHEREAS, United Way of Denton County leads the effort to provide greater opportunity for every person in Denton County and works with a network of nonprofits, governments, and businesses across the County to respond to our community's immediate needs and seek out better solutions for larger community-wide issues; and

NOW, THEREFORE, I Carl "Scooter" Gierisch, Jr., Mayor of the City of Roanoke, do hereby proclaim September 2023 as:

LIVE UNITED Month

and proudly join United Way of Denton County in calling on all residents of Roanoke to Give, Advocate, and Volunteer as we LIVE UNITED to build a better Denton County for all of us.

Carl E. "Scooter" Gierisch, Jr.
Mayor

Witness:

April S. Hill
City Secretary





CITY COUNCIL AGENDA ITEM

TO: Mayor and City Council

SUBJECT: 08/08/2023 - CC Minutes

MEETING DATE: August 21, 2023

DEPARTMENT: City Secretary

ITEM SUMMARY:

Consider approval of the minutes from the regular City Council meeting held on August 8, 2023.

INFORMATION:

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. CCMin 08-08-2023

Bryan Moyers, Council Member
David Brundage, Council Member
Holly Gray-Moore, Mayor Pro-Tem



Carl E. Gierisch, Jr., Mayor

Brian Darby, Council Member
Hogan Page, Council Member
David Thompson, Council Member

**MINUTES
ROANOKE CITY COUNCIL
REGULAR MEETING
AUGUST 8, 2023
CITY HALL COUNCIL CHAMBERS
500 S. OAK STREET
7:00 P.M.**

PRESENT: Mayor Carl E. "Scooter" Gierisch, Jr.; Mayor Pro Tem Holly Gray-Moore; Council Members: Bryan Moyers, David Brundage, Brian Darby, Hogan Page, and David Thompson; City Manager Cody Petree, City Secretary April S. Hill, and City Attorney Jeff Moore.

DEPT. STAFF: Fire Chief Chris Addington, Public Works Director Shawn Wilkinson, Parks and Recreation Director Ray McDonald, Assistant Chief of Police Clint Eustace, Library Director Kelly Holt, Development Services Administrator J.R. Hames, Communications & Engagement Officer Diane Rice, and Executive Assistant Jeannie Homer.

ABSENT: Assistant City Manager/Chief of Police Jeriahme Miller.

A. CALL CITY COUNCIL TO ORDER

City Council called to order at 7:00 p.m.
Invocation and Pledge of Allegiance given by Mayor Gierisch.

B. ANNOUNCEMENTS

1. Mayor Gierisch announced the Tuesday, August 22, 2023 City Council meeting will be moved to Monday, August 21, 2023.
2. Mayor Gierisch swore in Thomas Osborn to his new position of Sergeant.
3. Mayor Gierisch swore in Michael MacLean to his new position of Corporal.
4. Mayor Gierisch swore in a new police officer to the Roanoke Police Department, Kevin Buchanan.

C. PUBLIC INPUT

Tracie Merchant-Leatherwood, resident and Chairperson for the Art and History Trail Committee addressed the Mayor and City Council, citing her support for Item E6. Mrs.



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Merchant-Leatherwood further thanked Kelly Holt and Kelli Thomerson for all of their support to the committee.

D. CONSENT AGENDA

All items listed below are considered routine and will be enacted with one motion. There will be no separate discussion of items unless a Councilmember or citizen so requests, in which event the item will be removed and considered separately.

1. Consider approval of the minutes from the Special City Council meeting held on August 1, 2023.
2. Consider approval of the minutes from the City Council Budget Workshop held on August 1, 2023.
3. Consider approval of an Emergency Access Easement Agreement between the City of Roanoke and AT Industrial Owner 4 Holdco LP c/o Hillwood Alliance Services, LLC. The Easement shall only be used for the purposes of providing ingress and egress to the Property, as from Henrietta Creek Road to and from the Property more particularly described in Exhibit "B" attached hereto (the "Property"), and the property located adjacent to the Property as more particularly described in Exhibit "C" attached hereto (the "Adjacent Property"), for the sole purpose of allowing Grantee to provide customary fire, life and safety emergency vehicular access to the facilities located on the Property and the Adjacent Property. The property is generally located on the north side of Henrietta Creek Rd., approximately 1/4 mile west of U.S. Hwy 377.
4. Consider approval of the First amendment to an Interlocal Agreement between the City of Roanoke and the City of Fort Worth for participation in the Environmental Collection Center Household Hazardous Waste Program

Motion made by Holly Gray-Moore second by David Thompson to approve Consent Agenda Items 1 through 4.

Motion carried unanimously.

E. NEW BUSINESS

1. Public hearing to hear public comments for consideration of the proposed City of Roanoke Operating and Capital Budget for Fiscal Year 2023-24, including the Roanoke Economic and Industrial Economic Development Corporation (Type A) Fiscal Year 2023-24 Annual Budget.

Public hearing started at 7:16 p.m.

No one wished to speak.



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Public hearing ended at 7:16 p.m.

2. Motion made by Holly Gray-Moore second by David Thompson to postpone the adoption of the FY2023-2024 official Operating and Capital Budget for the City of Roanoke until August 21, 2023.

Recorded Vote: For 7 Against: 0 Absent: 0

3. Public hearing to hear public comments for consideration of the proposed City of Roanoke Crime Control and Prevention District Annual Budget for Fiscal Year 2023-2024.

Public hearing started at 7:17 p.m.

No one wished to speak.

Public hearing ended at 7:17 p.m.

4. Motion made by Holly Gray-Moore second by David Thompson to approve Ordinance No. 2023-111 approving the FY2023-2024 Roanoke Crime Control and Prevention District Budget.

Motion carried unanimously.

5. Motion made by David Thompson second by Bryan Moyers to approve a facade grant application from Erica Cawley of Board + Brie, 400 S. Oak St. Suite 140 Roanoke, TX.

Motion carried unanimously.

6. Motion made by Holly Gray-Moore second by Brian Darby to approve Kaser Design's project plan for the Oak Street Historic Walking Tour.

Motion carried unanimously.

F. EXECUTIVE SESSION

The City Council will hold a closed Executive Session meeting pursuant to the provisions of Chapter 551 of the Texas Government Code, in accordance with the authority contained in:

CITY COUNCIL CONVENED INTO CLOSED SESSION AT 7:20 P.M.

Section 551.074

To deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of the City Manager.

Section 551.074

To discuss and consider personnel matters and all matters incident and related thereto.

Section 551.087



MINUTES FOR THE REGULAR MEETING
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To deliberate commercial or financial information the City has received from a business prospect, and to deliberate the offer of a financial or other incentive to a business prospect.

RECONVENE INTO REGULAR SESSION

The City Council will reconvene into Regular Session, pursuant to the provisions of Chapter 551 of the Texas Government Code, to take any action necessary regarding:

CITY COUNCIL RECONVENED INTO REGULAR SESSION AT 8:09 P.M.

1. **Section 551.074 of the TEXAS GOVERNMENT CODE** To deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of the City Manager.

Motion made by Holly Gray-Moore second by David Thompson to approve an amended employment agreement with Cody Petree on the terms as discussed in executive session.

Motion carried unanimously.

2. **Section 551.074 of the TEXAS GOVERNMENT CODE** To discuss and consider personnel matters and all matters incident and related thereto.

Motion made by Holly Gray-Moore second by David Thompson to approve a Chapter 380 Agreement with Schluter Systems, L.P. on the terms as discussed in executive session.

Motion carried unanimously.

3. **Section 551.087 of the TEXAS GOVERNMENT CODE** To deliberate commercial or financial information the City has received from a business prospect, and to deliberate the offer of a financial or other incentive to a business prospect

No action taken.

G. ADJOURNMENT

Motion made by Holly Gray-Moore second by Brian Darby to adjourn the meeting at 8:10 p.m.

Motion carried unanimously.

Carl E. "Scooter" Gierisch, Jr., Mayor

April S. Hill, Secretary



AGENDA ITEM

TO: Mayor and City Council

SUBJECT: RES NO 2023-105R - Notice of intent to issue CO's

MEETING DATE: August 21, 2023

DEPARTMENT: Finance

ITEM SUMMARY:

Consider approval of Resolution No. 2023-105R directing publication of notice of intention to issue combination tax and revenue certificates of obligation.

INFORMATION:

Capital improvement projects were identified and approved in the FY2023-24 Annual Operating and Capital budget. Staff is recommending that we give notice of our intent to issue one or more Certificates of Obligation in an amount not to exceed \$32,700,000, for paying all or a portion of the City's contractual obligations to be incurred in connection with the following public projects: (1) constructing and improving streets and roads including related drainage, landscaping, signalization, lighting, pedestrian improvements and signage related thereto; (2) constructing a new police and courts facility and related parking for such facility and (3) paying fees for legal, fiscal, engineering, architectural and other professional services in connection with these projects.

STAFF RECOMMENDATION:

Staff recommends approval of Resolution No. 2023-105R

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

These projects were approved as part of the FY2023-2024 Annual Operating and Capital Budget.

ATTACHMENTS:

1. RES NO 2023-105R - Notice to Publish Intent to Issue CO
2. Notice - to be posted on website & published



AGENDA ITEM

3. Affidavit of publication (to newspaper)

CERTIFICATE REGARDING ADOPTION OF RESOLUTION

THE STATE OF TEXAS
DENTON AND TARRANT COUNTIES
CITY OF ROANOKE

We, the undersigned officers of the City of Roanoke (the "City"), hereby certify as follows:

1. The City Council of the City convened in regular meeting on August 21, 2023, at the designated meeting place, and the roll was called of the duly constituted officers and members of said City Council, to wit:

Scooter Gierisch, Mayor
Brian Darby
David Thompson
Hogan Page

Holly Gray-Moore, Mayor Pro Tem
David Brundage
Bryan Moyers

and all of said persons were present except _____ thus constituting a quorum. Whereupon, among other business, the following was transacted at said Meeting: a written

RESOLUTION DIRECTING PUBLICATION OF NOTICE OF INTENTION TO ISSUE
COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION

was duly introduced for the consideration of said City Council. It was then duly moved and seconded that said Resolution be adopted and, after due discussion, said motion, carrying with it the adoption of said Resolution, prevailed and carried with all members present voting "AYE" except the following:

NAY: ____ ABSTAIN: ____

2. That a true, full and correct copy of the aforesaid Resolution adopted at the Meeting described in the above and foregoing paragraph is attached to and follows this Certificate; that said Resolution has been duly recorded in said City Council's minutes of said Meeting; that the above and foregoing paragraph is a true, full and correct excerpt from said City Council's minutes of said Meeting pertaining to the adoption of said Resolution; that the persons named in the above and foregoing paragraph are the duly chosen, qualified and acting officers and members of said City Council as indicated therein; that each of the officers and members of said City Council was duly and sufficiently notified officially and personally, in advance, of the time, place and purpose of the aforesaid Meeting, and that said Resolution would be introduced and considered for adoption at said Meeting, and each of said officers and members consented, in advance, to the holding of said Meeting for such purpose, and that said Meeting was open to the public and public notice of the time, place and purpose of said meeting was given, all as required by Chapter 551, Texas Government Code.

3. That the Mayor of said City has approved and hereby approves the aforesaid Resolution; that the Mayor and the City Secretary of said City have duly signed said Resolution; and that the Mayor and the City Secretary of said City hereby declare that their signing of this Certificate shall constitute the signing of the attached and following copy of said Resolution for all purposes.

SIGNED AND SEALED ON AUGUST 21, 2023.

April S. Hill; City Secretary
City of Roanoke, Texas

Carl E. Gierisch, Jr.; Mayor
City of Roanoke, Texas

{SEAL}

*City of Roanoke - Certificate Regarding Adoption of a Resolution Directing Publication of Notice of
Intention to Issue Combination Tax and Revenue Certificates of Obligation*

RESOLUTION NO. 2023-105R
DIRECTING PUBLICATION OF NOTICE OF INTENTION TO ISSUE COMBINATION TAX AND
REVENUE CERTIFICATES OF OBLIGATION

THE STATE OF TEXAS
DENTON AND TARRANT COUNTIES
CITY OF ROANOKE

WHEREAS, the City of Roanoke (the "**City**") deems it advisable to give notice of intention to issue one or more series of Certificates of Obligation in the maximum principal amount of \$32,700,000, for paying all or a portion of the City's contractual obligations to be incurred in connection with the following public projects: (1) constructing and improving streets and roads including related drainage, landscaping, signalization, lighting, pedestrian improvements and signage related thereto; (2) constructing a new police and courts facility and related parking for such facility and (3) paying fees for legal, fiscal, engineering, architectural and other professional services in connection with these projects; and

WHEREAS, the City Council hereby finds, considers and declares that the reimbursement of the payment by the City of such expenditures will be appropriate and consistent with the lawful objectives of the City and, as such, chooses to declare its intention, in accordance with the provisions of Section 1.150-2 of the U.S. Treasury Regulations, to reimburse itself for such payments at such time as it issues the hereinafter described Certificates of Obligation; and

WHEREAS, it is hereby officially found and determined that the meeting at which this Resolution was passed was open to the public and public notice of the time, place and purpose of said meeting was given, all as required by Chapter 551, Texas Government Code.

THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ROANOKE, TEXAS:

Section 1. Attached hereto as **Exhibit A** is a form of the "Notice of Intention to Issue Combination Tax and Revenue Certificates of Obligation for the City of Roanoke, Texas" (the "**Notice**"), the form and substance of which is hereby adopted and approved. The following constitutes the outstanding debt obligations of the City which the City hereby designates as self-supporting debt for purposes of Texas Local Government Code, Subchapter C of Chapter 271, as amended: Combination Tax & Public Improvement Revenue Certificates of Obligation, Series 2008B; General Obligation Refunding Bonds, Series 2014; General Obligation Refunding Bonds, Series 2015; Combination Tax & Revenue Certificates of Obligation, Series 2017; General Obligation Refunding Bonds, Series 2018; Combination Tax & Revenue Certificates of Obligation, Series 2021; Combination Tax & Revenue Certificates of Obligation, Series 2022A and Combination Tax & Revenue Certificates of Obligation, Series 2022B.

Section 2. The City Secretary shall cause the Notice to be published in substantially the form attached hereto, in a newspaper of general circulation in the City of Roanoke, once a week for two consecutive weeks, the date of the first publication thereof to be at least forty-five days prior to October 24, 2023, which is the date set for the adoption of the ordinance authorizing the issuance of such Certificates of Obligation as shown in the Notice. Additionally, such Notice shall be posted continuously on the City's website for at least forty-five days before the date tentatively set for the passage of the ordinance authorizing the issuance of the Certificates of Obligation.

Section 3. The facilities and improvements to be financed with proceeds from the proposed Certificates of Obligation are to be used for the purposes described in the Notice. All costs to be reimbursed pursuant to this Resolution will be capital expenditures and the proposed Certificates of Obligation shall be issued within eighteen months of the later of (i) the date the expenditures are paid or (ii) the date on which the property, with respect to which such expenditures were made, is placed in service;

and the foregoing notwithstanding, the Certificates of Obligation will not be issued on a date that is more than three years after the date any expenditure which is to be reimbursed is paid.

Section 5. This Resolution shall become effective immediately upon adoption.

EXHIBIT A

NOTICE OF INTENTION TO ISSUE COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION FOR THE CITY OF ROANOKE, TEXAS

The City Council of the City of Roanoke, Texas, shall convene a meeting at 7:00 P.M. on October 24, 2023, at its regular meeting place at 500 South Oak Street, Roanoke, Texas 76262 and during such meeting, the City Council will consider the passage of an ordinance or ordinances authorizing the issuance of one or more series of interest bearing certificates of obligation in the principal amount not to exceed \$32,700,000, for paying all or a portion of the City's contractual obligations to be incurred in connection with the following public projects: (1) constructing and improving streets and roads including related drainage, landscaping, signalization, lighting, pedestrian improvements and signage related thereto; (2) constructing a new police and courts facility and related parking for such facility and (3) paying fees for legal, fiscal, engineering, architectural and other professional services in connection with these projects. Such certificates are to be made payable from ad valorem taxes and a lien on and pledge of surplus revenues of the City's waterworks and sewer system. The certificates are to be issued, and this notice is given, under and pursuant to the provisions of Texas Local Government Code, Chapter 271, Subchapter C.

The following information is provided to comply with Tex. H.B. 477, 86 Leg., R.S. (2019). The current principal of all outstanding debt obligations of the City is \$30,320,730.00. The current combined principal and interest on all outstanding debt obligations of the City, paid on time and in full, is \$36,838,843. The maximum principal amount of the certificates to be authorized is \$32,700,000 and the estimated combined principal and interest required to pay the certificates to be authorized on time and in full is \$53,337,675. The maximum interest rate for the certificates may not exceed the maximum legal interest rate. The maximum maturity date of the certificates to be authorized is August 15, 2048. The above information excludes \$8,689,270 in principal amount of the outstanding debt obligations the City has designated as self-supporting and which the City reasonably expects to pay from revenue sources other than ad valorem taxes: General Obligation Refunding Bonds, Series 2014; General Obligation Refunding Bonds, Series 2015; Combination Tax & Revenue Certificates of Obligation, Series 2017 and General Obligation Refunding Bonds, Series 2018; Combination Tax & Revenue Certificates of Obligation, Series 2022A and Combination Tax & Revenue Certificates of Obligation, Series 2022B. In the event these self-supporting revenue sources are insufficient to pay debt service, the City is obligated to levy ad valorem taxes to pay such debt obligations. Information regarding the self-supporting debt and all other debt of the City may be obtained by contacting the City Manager at 500 South Oak Street, Roanoke, Texas 76262 and by phone at (817) 491-2411.

NOTICE OF INTENTION TO ISSUE COMBINATION TAX AND REVENUE
CERTIFICATES OF OBLIGATION FOR THE CITY OF ROANOKE, TEXAS

The City Council of the City of Roanoke, Texas, shall convene a meeting at 7:00 P.M. on October 24, 2023, at its regular meeting place at 500 South Oak Street, Roanoke, Texas 76262 and during such meeting, the City Council will consider the passage of an ordinance or ordinances authorizing the issuance of one or more series of interest bearing certificates of obligation in the principal amount not to exceed \$32,700,000, for paying all or a portion of the City's contractual obligations to be incurred in connection with the following public projects: (1) constructing and improving streets and roads including related drainage, landscaping, signalization, lighting, pedestrian improvements and signage related thereto; (2) constructing a new police and courts facility and related parking for such facility and (3) paying fees for legal, fiscal, engineering, architectural and other professional services in connection with these projects. Such certificates are to be made payable from ad valorem taxes and a lien on and pledge of surplus revenues of the City's waterworks and sewer system. The certificates are to be issued, and this notice is given, under and pursuant to the provisions of Texas Local Government Code, Chapter 271, Subchapter C.

The following information is provided to comply with Tex. H.B. 477, 86 Leg., R.S. (2019). The current principal of all outstanding debt obligations of the City is \$30,320,730.00. The current combined principal and interest on all outstanding debt obligations of the City, paid on time and in full, is \$36,838,843. The maximum principal amount of the certificates to be authorized is \$32,700,000 and the estimated combined principal and interest required to pay the certificates to be authorized on time and in full is \$53,337,675. The maximum interest rate for the certificates may not exceed the maximum legal interest rate. The maximum maturity date of the certificates to be authorized is August 15, 2048. The above information excludes \$8,689,270 in principal amount of the outstanding debt obligations the City has designated as self-supporting and which the City reasonably expects to pay from revenue sources other than ad valorem taxes: General Obligation Refunding Bonds, Series 2014; General Obligation Refunding Bonds, Series 2015; Combination Tax & Revenue Certificates of Obligation, Series 2017 and General Obligation Refunding Bonds, Series 2018; Combination Tax & Revenue Certificates of Obligation, Series 2022A and Combination Tax & Revenue Certificates of Obligation, Series 2022B. In the event these self-supporting revenue sources are insufficient to pay debt service, the City is obligated to levy ad valorem taxes to pay such debt obligations. Information regarding the self-supporting debt and all other debt of the City may be obtained by contacting the City Manager at 500 South Oak Street, Roanoke, Texas 76262 and by phone at (817) 491-2411.

AFFIDAVIT OF PUBLICATION

THE STATE OF TEXAS
DENTON AND TARRANT COUNTIES

BEFORE ME, the undersigned authority, on this day personally appeared the person whose name is subscribed below, who, being by me first duly sworn, upon oath deposed and said:

1. That this affiant is a duly authorized officer or employee of THE FORT WORTH STAR TELEGRAM, which is a newspaper of general circulation in the City of Roanoke, Texas.

2. That said newspaper is a newspaper as defined by Section 2051.044, Texas Government Code, as amended, and as such: (1) devotes not less than 25 percent of its total column lineage to general interest items; (2) is published at least once a week; (3) is entered as second-class postal matter in the county where published; and (4) has been published regularly and continuously for at least 12 months prior to publishing the notice referenced below.

3. That attached hereto is a true, full and correct copy of a NOTICE OF INTENTION TO ISSUE COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION FOR THE CITY OF ROANOKE, TEXAS, which was published in said newspaper on the following dates:

September 1, 2023 and September 8, 2023.

Authorized Officer or Employee

SWORN TO AND SUBSCRIBED BEFORE ME, this the ____ day of _____, 2023.

Notary Public, State of Texas

[NOTARY SEAL]

INSTRUCTIONS TO NEWSPAPER: After publication on the dates set forth above, please sign and notarize two copies of this affidavit, and attach a true and correct clipping of the notice to each signed affidavit. Return all Affidavits with clippings to McCall, Parkhurst & Horton, 717 North Harwood, Ninth Floor, Dallas, Texas 75201, Attn: Jeff Gulbas.



AGENDA ITEM

TO: Mayor and City Council

SUBJECT: ORD NO 2023-112 - Adopting FY2023-2024 Operating and Capital Budget

MEETING DATE: August 21, 2023

DEPARTMENT: Finance

ITEM SUMMARY:

Consideration and action on the first and final reading of Ordinance No. 2023-112 adopting the official Operating and Capital Budget, including Roanoke Economic and Industrial Development Corporation Type A Budget for the City of Roanoke for the fiscal year beginning October 1, 2023 and ending September 30, 2024.

INFORMATION:

A copy of the proposed budget was posted on the City's website, filed with the office of the City Secretary, and delivered to the City Council on August 2, 2023. It has been available to citizens and the public for their inspection since that date.

The City Manager, City Council, and City Staff held a public hearing on August 8, 2023 to discuss all items of expenditure.

Roanoke City Charter, Article VII. Financial Procedures, Section 7.07, Proceeding for adoption of the Budget:

"After public hearing, the City Council shall analyze the budget, making any additions or deletions which they feel are appropriate, and shall, prior to the beginning of the next fiscal year, adopt the budget by the affirmative vote of the majority of the full membership of the City Council. Should the City Council take no final action on or prior to such day, the current budget shall be in full force on a month-to-month basis until a new budget is adopted."

STAFF RECOMMENDATION:

Staff recommends approval of Ordinance No. 2023-112 adopting the FY2023-2024 Operating and Capital Budget.

SPECIAL CONSIDERATION:



AGENDA ITEM

FINANCIAL CONSIDERATION:

Budgeted Fiscal Year 2023-2024

ATTACHMENTS:

1. ORD NO 2023-112 - Adopting Budget FY2023-2024
2. Exhibit A - Preliminary Budget FY2023-24
3. Exhibit B - 2023 Tax Rate Calculation Worksheet

ORDINANCE NO 2023-112

AN ORDINANCE ADOPTING THE OFFICIAL OPERATING AND CAPITAL BUDGET FOR THE CITY OF ROANOKE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024; APPROPRIATING MONEY TO AN INTEREST AND SINKING FUND TO PAY INTEREST AND PRINCIPAL DUE ON THE CITY'S INDEBTEDNESS; PROVIDING FOR THE INVESTMENT OF FUNDS; PROVIDING A SEVERABILITY CLAUSE; PROVIDING FOR PUBLICATION; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Manager's recommended budget for the fiscal year beginning October 1, 2023 and ending September 30, 2024 was posted on the city's website and filed in the office of the City Secretary of the City of Roanoke on August 2, 2023, and has been available to the citizens and the public for their inspection since that date; and

WHEREAS, the FY2023-24 proposed budget, attached hereto as Exhibit A and incorporated herein for all purposes, specifically sets forth each of the various funds for which appropriations are delineated, and the estimated amount of money carried in the Budget for each of such funds; and

WHEREAS, the FY2023-24 proposed Budget includes, certain elements of the Capital Improvements Program, which details planned capital improvement projects of the city that have been identified to date and contains a statement proposing capital expenditures deemed necessary for undertaking during the next budget year and recommended provisions for financing and a list of capital projects which should be undertaken within the five (5) next succeeding years; and

WHEREAS, on August 8, 2023, the Roanoke City Council held a public hearing on its proposed budget for the fiscal year beginning October 1, 2023 and ending September 30, 2024 at which time all citizens and interested parties were given an opportunity to be heard regarding the Budget; and

WHEREAS, notice of such public hearing on the budget was duly published in accordance with state law and at the conclusion of such hearing, it was determined that such Budget adoption should be postponed until August 21, 2023, and

WHEREAS, the 2023 Tax Rate Calculation Worksheet, attached hereto as Exhibit B and incorporated herein for all purposes, specifically sets forth each of the various tax rate calculations as required by state law and certified on August 2, 2023.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ROANOKE, TEXAS, THAT:

SECTION 1.

The official Budget for the City of Roanoke for the fiscal year beginning October 1, 2023 and ending September 30, 2024, attached hereto as Exhibit A, is hereby adopted and there is hereby appropriated from the funds indicated therein such sums for the projects, operations, activities, purchases, and other expenditures proposed in the Budget. The Roanoke City Secretary is directed to keep and maintain a copy of such official Budget on file in the office of the City Secretary available for inspection by citizens and the general public. A copy of the Budget shall be posted on the official website for the City of Roanoke. In addition, the City Manager shall

file or cause to be filed a true and correct copy of this ordinance, along with the approved Budget, and any amendments thereto, in the office of the County Clerk of Denton County, Texas, as required by State law.

SECTION 2.

The City Council hereby approves as a part of the Budget the FY2023-24 Capital Improvements Program, which details planned capital improvement projects of the city that have been identified to date.

SECTION 3.

All funds appropriated and allocated shall be expended and used pursuant to the provisions of such official Budget and the City Manager is directed to appropriate and expend City funds according to City Charter provisions.

SECTION 4.

The sums below are hereby appropriated from the respective operating funds for the payment of expenditures on behalf of the city government as established in the approved Budget document:

<u>FUND</u>	<u>FY2024 Budgeted Expenditures</u>
General Fund	\$ <u>28,523,174</u>
General Obligation Debt Service Fund	\$ <u>5,812,929</u>
Water and Wastewater Fund	\$ <u>8,778,714</u>
Hotel/Motel Fund	\$ <u>137,350</u>
Vehicle/Equipment Replacement Fund	\$ <u>863,919</u>
Computer Replacement Fund	\$ <u>100,900</u>
Briarwyck Public Improvement District	\$ -----
Roanoke Special Events	\$ <u>1,204,926</u>
Economic Industrial Development Corporation (REIDC-4A)	\$ <u>7,814,766</u>
Crime Control and Prevention District (CCPD)	\$ <u>5,539,512</u>

SECTION 5.

The sums below are hereby appropriated from the respective capital funds for the payment of expenditures on behalf of the city government as established in the approved Capital Improvement Program:

<u>Fund</u>	<u>Appropriations</u>
Facilities Capital Projects Fund	\$ <u>30,000,000</u>
Streets Capital Projects Fund	\$ <u>2,876,100</u>
Water and Wastewater Capital Projects Fund	\$ -----

SECTION 6.

All appropriation balances for capital expenditures and capital improvement projects as of September 30, 2023 shall roll forward to October 1, 2023. All other appropriations shall lapse at the end of the fiscal year.

SECTION 7.

The City Manager is authorized from time to time, as he may deem to be in the best interest of the City of Roanoke, to invest city funds not immediately required for current use, including operating funds and bond funds, as per Council adopted Investment Policy.

SECTION 8.

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs, and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph, or section of this ordinance 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 ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

SECTION 9.

This ordinance shall become effective immediately from and after its passage.

PASSED AND APPROVED by the City Council of the City of Roanoke, Texas, on this 21st day of August, 2023.

APPROVED:

Carl E. Gierisch, Jr., Mayor

ATTEST:

April S. Hill, City Secretary

APPROVED AS TO FORM:

Jeff Moore, City Attorney

EXHIBIT A – FY2023-24 Operating and Capital Budget

EXHIBIT B – Tax Rate Calculations

CITY OF ROANOKE

PRELIMINARY ANNUAL OPERATING &
CAPITAL BUDGET

FISCAL YEAR

2023-2024



PRESENTED BY:
CODY PETREE, CITY MANAGER

City of Roanoke, TX
Budget Cover Page
Fiscal Year 2023-2024

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$1,408,827 OR 13.53%, AND OF THAT AMOUNT, \$567,325 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

CITY OF ROANOKE



CITY OFFICIALS

MAYOR

Carl E. Gierisch, Jr.

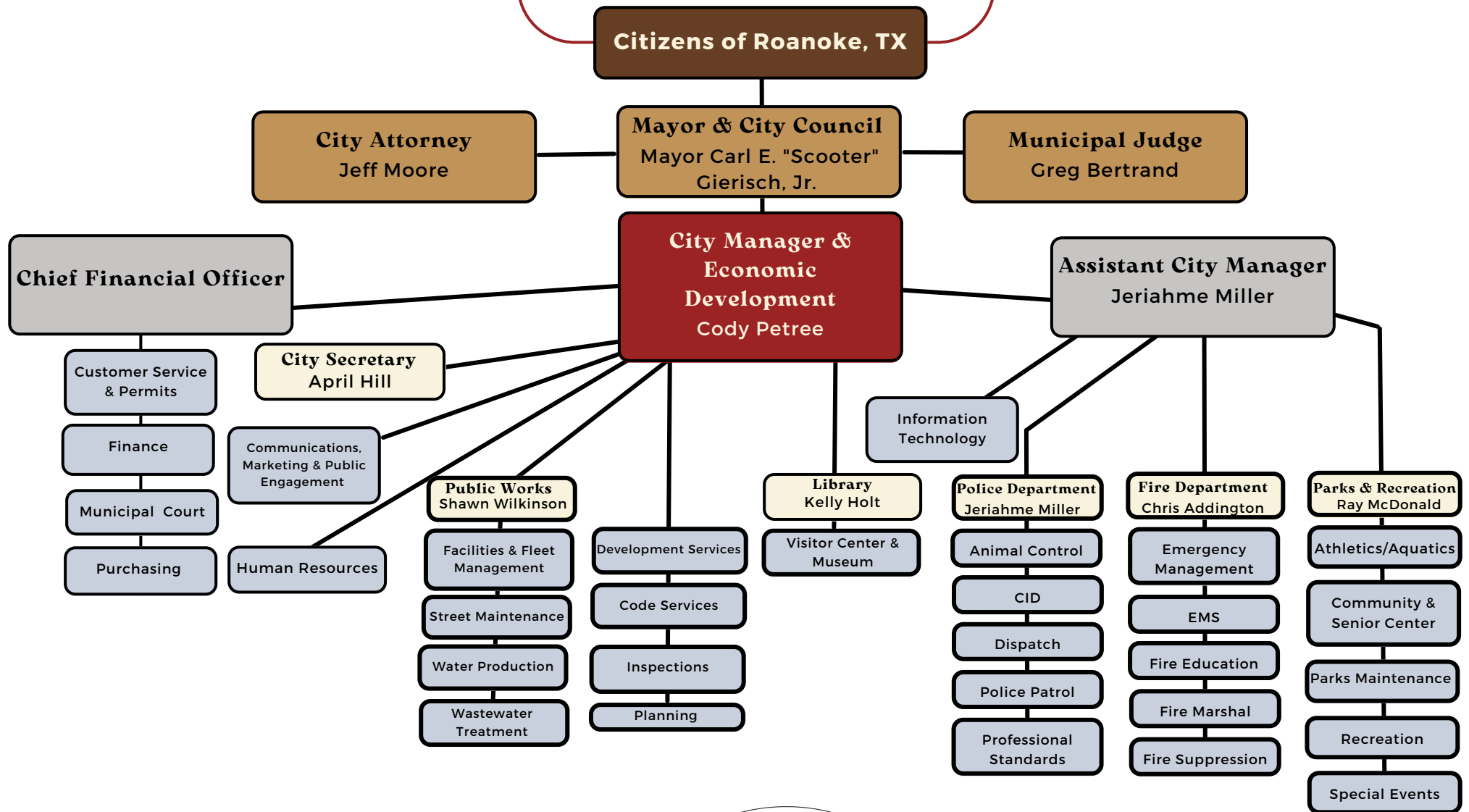
CITY COUNCIL

Holly Gray-Moore	Mayor Pro Tem	Ward 1
Hogan Page	Council Member	Ward 1
Brian Darby	Council Member	Ward 2
Bryan Moyers	Council Member	Ward 2
David Brundage	Council Member	Ward 3
David Thompson	Council Member	Ward 3

CITY STAFF

Cody Petree, City Manager

City of Roanoke, TX Organizational Chart



Cody Petree
Cody Petree
City Manager

FY2023-24 BUDGET SCHEDULE

DATE	RESPONSIBILITY	ACTION
Monday, April 3, 2023	CMO, Finance, Directors, Managers	Budget Kickoff - City Council Chambers and info emailed to departments
Wednesday, April 12, 2023	IT, HR, Fleet, Directors, Managers	Computer requests due to Information Technology (including any changes to the replacement schedule or the additions of any new purchases in FY2023 that need to be added to the replacement schedule. Pay plan adjustments or changes to current positions due to HR. Vehicle replacement changes due to Fleet & Facilities (including any deferred purchases or the addition of any new purchases in FY2023 that need to be added to the schedule).
Friday, April 21, 2023	Finance, Directors, Managers	All Budget Forms, including Multi-year Budget Forms, CIP (including updated estimates based on current inflationary pricing), Capital & Supplemental Request, with supporting documentation and rankings returned to Finance.
April 21 - May 5, 2023	Finance	Review Departmental Budgets, prepare Capital and Supplemental Rankings and CIP 5 year plan
May 8 - May 19, 2023	CMO, Finance, Directors, Managers	Operating & Capital Budget Review meetings with Directors, bring any fee change recommendations.
Monday, May 15, 2023	DCAD and TAD	Preliminary Tax Roll from DCAD and TAD
May 22 - Jun 16, 2023	CMO, Finance	CMO Administrative Review, Capital and Supplemental Recommendations, and Finalize CIP, Salary Surveys and recommendations
Friday, June 9, 2023	CSO, Finance	Publish Notice of Public Hearing on CCPD budget to be held on June 20th. (CCPD Board)
Tuesday, June 20, 2023	CCPD Board (7:00 PM)	Hold a Public Hearing on CCPD Budget. Adopt the FY2024 CCPD Budget. Submit CCPD Budget to the City Council.
Tuesday, June 27, 2023	CC	Receive CCPD Budget at regular CC meeting
Friday, July 21, 2023	Finance	Preliminary Budget: CC, CMO, CSO, Library, Website
Tuesday, July 25, 2023	DCAD and TAD	Receipt of Final Certified Tax Rolls from DCAD and TAD (make final changes to FY2024 Proposed Budget)
Friday, July 28, 2023	CSO & Finance	Publish Notice of City Council Public Hearing of CCPD Budget, City Operating and Capital Budget, and EDC Budgets to be held on August 8th.
Monday, July 31, 2023	Finance	Revised Preliminary Budget: CC, CMO, CSO, Library, Website
Tuesday, August 1, 2023	CC, CMO, Finance, Directors	Hold a Budget Work Session to present the FY2023-24 Operating and Capital Budget.
Tuesday, August 1, 2023	CC - Special Called Meeting	Special Called City Council meeting to schedule public hearing on proposed FY2023-24 Budget set to be held August 8th. Schedule Public Hearing on Proposed Tax Rate for August 21st. Vote to Place a Proposal to adopt a Specific Tax Rate on the August 21st.
Monday, August 7, 2023	Type A REIDC Board Meeting	Hold Public Hearing on REIDC Budget and Adopt FY2024 REIDC Budget.
Tuesday, August 8, 2023	CC	Regular City Council meeting to hold public hearing on the FY2024 CCPD, EDC and City Operating and Capital Budget. Vote to postpone adoption of budget until August 21st. Accept Notice and Certification
Monday, August 14, 2023	CSO, Finance	Publish Notice of the Proposed Property Tax Rate and Public Hearing on the Tax Increase to be held on August 21st (Newspaper and City Website)
Monday, August 21, 2023	CC	Regular City Council meeting to hold public hearing on Tax Rate & Order Election, if necessary. Adopt CCPD, EDC and City Operating and Capital Budget and Tax Rate. Adopt Tax Roll. Ratify Revenue Increase if necessary. Adopt Fee/Rate Ordinance if necessary.
Monday, August 28, 2023	CC - Special Called Meeting	Special Called City Council Meeting for second reading of Budget, Tax Rate, Tax Roll, Ratification of Revenue Increase, and/or Fee/Rate Ordinance if necessary .
Friday, September 1, 2023	CSO, Finance	Publish Notice of Tax Revenue Increase (Newspaper and City Website, if required)
Tuesday, September 12, 2023	CC	Regular City Council Meeting
Tuesday, September 26, 2023	CC	Regular City Council Meeting
Tuesday, November 7, 2023		Uniform Election Date

* All August Dates are Tentative Subject to Change pending proposed tax rate



GENERAL FUND SUMMARY

GENERAL FUND REVENUE SUMMARY

OPERATING REVENUE	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	New Offsetting Revenue	Use of Excess Reserves	Proposed 2023-24	% Diff
BEGINNING FUND BALANCE	7,168,500	8,221,104	11,006,121	13,689,838	13,689,838	13,689,838	16,334,786			16,334,786	
GENERAL PROPERTY TAXES:											
Current Levy	4,022,742	4,666,120	5,244,712	6,046,377	5,760,546	6,000,000	6,828,880	-	-	6,828,880	12.94%
Rendition Penalties	3,363	3,401	5,673	6,000	28,159	6,000	6,000	-	-	6,000	0.00%
Delinquent Taxes	18,383	(15,212)	7,410	5,000	1,591	5,000	5,000	-	-	5,000	0.00%
Penalties and Interest	13,612	8,327	11,277	10,000	11,125	10,000	10,000	-	-	10,000	0.00%
GENERAL PROPERTY TAXES:	4,058,100	4,662,636	5,269,071	6,067,377	5,801,421	6,021,000	6,849,880	-	-	6,849,880	12.90%
BUSINESS & FRANCHISE TAXES:											
General and Administrative Fee	505,165	511,032	550,236	536,715	315,293	536,715	536,715	-	-	536,715	0.00%
General Sales Tax (1 Percent)	9,039,798	10,410,771	12,246,584	11,000,000	9,448,478	12,250,000	12,500,000	-	-	12,500,000	13.64%
Sanitation Franchise	91,545	98,392	101,546	80,286	77,611	80,000	80,286	-	-	80,286	0.00%
Electric Franchise	807,222	779,289	818,637	808,748	831,269	831,269	808,748	-	-	808,748	0.00%
Gas Franchise	80,603	81,841	118,336	120,703	141,923	141,923	120,703	-	-	120,703	0.00%
Telephone Franchise	48,526	44,675	34,877	40,000	33,671	40,000	40,000	-	-	40,000	0.00%
Cable Franchise	56,092	44,411	45,826	44,000	23,544	44,000	44,000	-	-	44,000	0.00%
Mixed Drink Tax	102,385	136,334	158,036	137,700	100,611	135,000	137,700	-	-	137,700	0.00%
Water Franchise fee	355,166	361,032	400,236	386,715	202,793	270,391	386,715	-	-	386,715	0.00%
BUSINESS & FRANCHISE TAXES:	11,086,502	12,467,777	14,474,313	13,154,867	11,175,193	14,329,298	14,654,867	-	-	14,654,867	11.40%
LICENSES & PERMITS:											
Licenses & Permits	66,097	70,383	73,995	45,000	59,814	79,752	45,000	-	-	45,000	0.00%
Building Permits	828,168	424,774	778,037	450,000	253,633	338,178	450,000	-	-	450,000	0.00%
Occupational Permits & Licenses	17,123	65,876	41,528	40,000	29,440	39,253	40,000	-	-	40,000	0.00%
Zoning Fees	6,297	4,145	9,625	4,200	4,350	5,800	4,200	-	-	4,200	0.00%
Platting Fees	1,740	1,750	3,265	1,000	1,074	1,432	1,000	-	-	1,000	0.00%
Miscellaneous Permits	13,725	2,235	195	1,600	-	-	1,600	-	-	1,600	0.00%
Rental Property Registration	12,250	11,550	15,300	15,000	10,600	14,133	15,000	-	-	15,000	0.00%
Special Events Permits			910	-	588	784	-				
Infrastructure Review Fee	57,246	3,887	-	-	-	-	-	-	-	-	0.00%
LICENSES & PERMITS:	1,002,646	584,600	922,855	556,800	359,499	479,333	556,800	-	-	556,800	0.00%
FINES & FORFEITURES:											
Court Building Security	16,615	24,999	21,011	20,000	16,011	21,348	20,000	-	-	20,000	0.00%
Court Jury Fee			415		320	-	-				
Court Technology	16,870	21,078	17,496	17,000	13,230	17,641	17,000	-	-	17,000	0.00%
Juvenile Case Manager Fee	8,884	1,484	825	1,000	455	606	1,000	-	-	1,000	0.00%
Truancy Prevention Fee	11,953	24,411	20,881	20,000	16,061	21,414	20,000	-	-	20,000	0.00%
Municipal Court Costs	250,331	373,468	283,981	325,000	199,796	266,395	325,000	-	-	325,000	0.00%
Municipal Court Fines	264,965	292,029	269,490	300,000	203,671	271,562	300,000	-	-	300,000	0.00%
Miscellaneous Court Fees	245	493	49,065	-	(45)	(60)	-	-	-	-	0.00%
Redlight Camera Fines	-	-	-	-	-	-	-	-	-	-	0.00%
Library Fines	(168)	41	224	-	110	147	-	-	-	-	0.00%
FINES & FORFEITURES:	569,695	738,003	663,386	683,000	449,610	599,053	683,000	-	-	683,000	0.00%

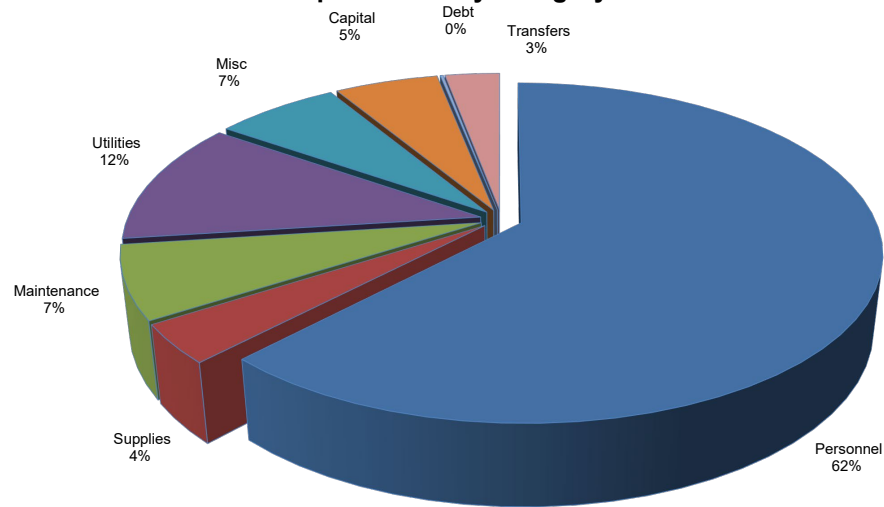
GENERAL FUND REVENUE SUMMARY

OPERATING REVENUE	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	New Offsetting Revenue	Use of Excess Reserves	Proposed 2023-24	% Diff
BEGINNING FUND BALANCE	7,168,500	8,221,104	11,006,121	13,689,838	13,689,838	13,689,838	16,334,786			16,334,786	
CHARGES FOR CURRENT SERVICES:											
Animal Impound Fees	280	60	-	-	-	-	-	-	-	-	0.00%
Fire and EMS	454,467	694,647	810,216	794,000	736,011	981,347	900,000	-	-	900,000	13.35%
Fire Grants (SAFER)	499,675	39,241	161,927	87,875	-	-	87,875	-	-	87,875	0.00%
SRO Services - NWISD	77,237	79,026	81,926	87,577	87,577	87,577	87,577	-	-	87,577	0.00%
Library Grants				-	21,000	21,000	-	-	-	-	
Library User Fees/Grants	6,498	7,059	9,543	1,000	6,386	8,514	1,000	-	-	1,000	0.00%
Recreation Other Fees	50,130	49,123	174,197	100,000	84,841	113,121	100,000	-	-	100,000	0.00%
Aquatic Fees	9,452	20,365	10,906	10,000	10,574	14,099	10,000	-	-	10,000	0.00%
Recreation Memberships	193,096	170,180	235,440	250,000	170,780	227,706	250,000	-	-	250,000	0.00%
Facility Rentals	-	1,706	4,220	3,500	6,659	8,879	3,500	-	-	3,500	100.00%
Special Events Fees			2,310	-	50	67	-	-	-	-	
Recreation Activity Fees	142,475	184,727	275,460	250,000	243,621	324,827	300,000	-	-	300,000	20.00%
CHARGES FOR CURRENT SERVICES:	1,433,310	1,246,134	1,766,145	1,583,952	1,367,498	1,787,138	1,739,952	-	-	1,739,952	9.85%
OTHER REVENUE:											
Transfer from Hotel fund	70,000	70,000	70,000	70,000	52,500	70,000	70,000	-	-	70,000	0.00%
Donations	1,003	7	277	-	11,049	11,049	-	-	-	-	0.00%
4A Loan repayment	-	-	-	-	-	-	-	-	-	-	0.00%
Economic Development Grants	3,385,000	3,385,000	3,385,000	1,700,000	1,275,000	1,700,000	1,700,000	-	-	1,700,000	0.00%
Miscellaneous Revenue	215,353	258,452	94,126	75,000	69,307	75,000	75,000	-	-	75,000	0.00%
OTHER REVENUE:	3,671,356	3,713,459	3,549,402	1,845,000	1,407,855	1,856,049	1,845,000	-	-	1,845,000	0.00%
INTEREST INCOME											
Interest from Investments	15,254	2,479	47,494	15,000	349,560	15,000	15,000	-	-	15,000	0.00%
INTEREST INCOME	15,254	2,479	47,494	15,000	349,560	15,000	15,000	-	-	15,000	0.00%
TOTAL GENERAL FUND REVENUE	21,836,863	23,415,088	26,692,667	23,905,996	20,910,636	25,086,870	26,344,499	-	-	26,344,499	10.20%
Use of Fund Balance (excess Reserves)	-	-	-	1,782,429	-	-	-	-	2,378,675	2,378,675	100.00%

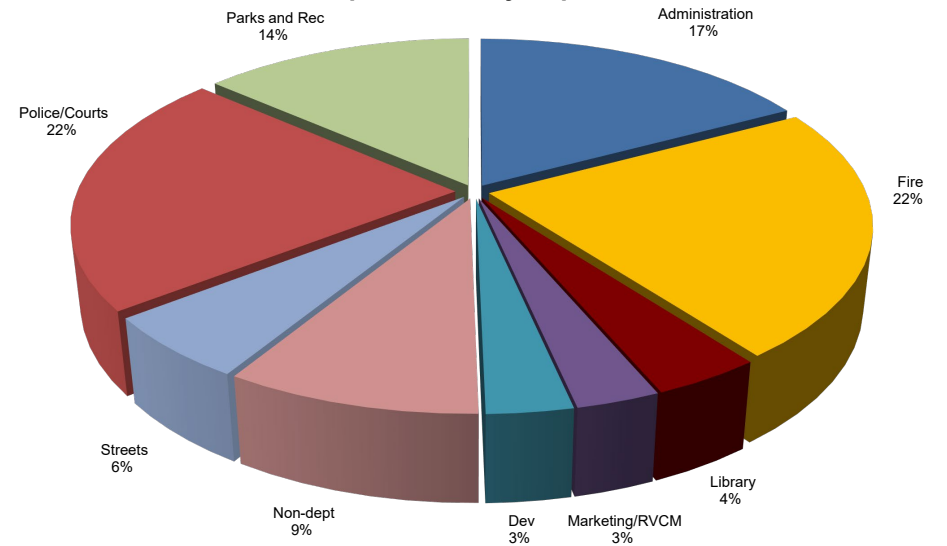
GENERAL FUND EXPENDITURES BY CATEGORY

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended Supplemental	Recommended Capital	Proposed 2023-24
SALARIES, WAGES, AND BENEFITS	14,294,362	14,324,146	15,632,666	15,921,192	10,795,122	14,243,673	15,917,832	1,817,630	-	17,735,462
SUPPLIES	635,826	680,602	892,490	1,040,738	675,326	887,851	1,019,729	46,915	-	1,066,644
MAINTENANCE AND REPAIR	1,399,536	1,461,461	1,375,238	1,657,795	1,124,978	1,499,970	2,005,706	-	-	2,005,706
UTILITIES/PROFESSIONAL SERVICES	1,961,595	2,290,814	2,630,297	3,135,684	1,975,698	2,634,263	3,336,912	-	-	3,336,912
OTHER MISCELLANEOUS SERVICES	1,085,666	1,164,188	1,423,021	1,825,531	1,397,785	1,804,553	1,905,644	-	-	1,905,644
CAPITAL OUTLAY	380,677	-	906,561	1,224,632	380,509	507,346	6,100	79,841	1,504,012	1,589,953
FINANCE PAYMENTS	58,736	45,377	31,109	44,575	23,102	30,803	44,575	-	-	44,575
TRANSFERS/MISCELLANEOUS	967,861	663,483	1,117,569	838,278	512,597	833,463	838,278	-	-	838,278
TOTAL	20,784,259	20,630,071	24,008,951	25,688,425	16,885,118	22,441,922	25,074,776	1,944,386	1,504,012	28,523,174

Expenditures by Category



Expenditures by Department



**GENERAL FUND
EXPENDITURE SUMMARY**

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS											
Regular Payroll	9,737,670	9,429,240	10,288,420	10,288,704	6,985,232	9,313,643	10,290,031	1,454,801	-	11,744,832	14.15%
Extra Help	329,110	443,919	527,873	829,512	461,636	615,515	829,512	227,344	-	1,056,856	27.41%
Overtime	180,223	444,280	559,747	305,406	468,441	624,588	316,156	(7,141)	-	309,015	1.18%
Longevity	129,761	144,024	151,151	116,276	121,397	121,397	116,276	26,360	-	142,636	22.67%
Incentive Pay	90,170	92,445	94,910	96,141	108,943	108,943	97,881	16,425	-	114,306	18.89%
Car Allowance	35,301	33,180	31,346	32,700	16,284	21,711	32,700	300	-	33,000	0.92%
Phone Allowance	12,075	10,081	9,905	10,200	6,235	8,313	10,200	4,320	-	14,520	42.35%
Medical Allowance	79,035	71,713	67,778	-	39,975	53,300	7,000	-	-	7,000	0.00%
Council compensation	10,393	9,883	10,728	13,800	78,915	105,219	13,800	-	-	13,800	0.00%
Employee Retirement	1,804,839	1,774,181	1,989,977	1,848,046	1,157,649	1,543,532	1,846,239	88,662	-	1,934,901	4.70%
FICA	612,204	624,128	670,207	700,885	450,501	600,668	700,885	48,228	-	749,113	6.88%
Medicare	151,281	153,262	164,975	163,937	109,877	146,503	163,937	15,490	-	179,427	9.45%
Unemployment Compensation	20,850	37,150	8,826	35,776	13,875	13,875	35,776	(338)	-	35,438	-0.94%
Worker's Compensation	103,805	113,202	125,185	158,286	202,856	202,856	158,286	16,073	-	174,359	10.15%
Employee Insurance	997,645	943,458	931,640	1,176,267	571,909	762,545	1,153,897	(72,894)	-	1,081,003	-8.10%
Salary Adjustments	-	-	-	145,256	-	-	145,256	-	-	145,256	0.00%
SALARIES, WAGES, AND BENEFITS	14,294,362	14,324,146	15,632,666	15,921,192	10,793,722	14,242,606	15,917,832	1,817,630	-	17,735,462	11.40%
SUPPLIES											
Office Supplies	49,751	43,386	51,544	64,300	37,987	50,649	66,850	-	-	66,850	3.97%
Fuel Supplies	93,295	112,498	186,513	239,190	125,460	167,281	247,190	-	-	247,190	3.34%
Food Supplies	21,204	14,043	38,467	30,750	26,449	35,266	33,750	-	-	33,750	9.76%
Wearing Apparel	120,448	123,606	138,165	152,520	116,126	154,834	182,389	-	-	182,389	19.58%
Motor Vehicle Supplies	1,267	2,545	509	2,200	187	249	2,200	-	-	2,200	0.00%
Small Tools and Supplies	48,348	61,108	87,259	123,723	43,264	57,686	34,800	46,915	-	81,715	-33.95%
Janitorial Supplies	44,657	57,598	44,326	38,000	31,784	42,379	50,000	-	-	50,000	31.58%
Medical Supplies	26,914	26,658	37,605	35,875	23,452	31,269	39,175	-	-	39,175	9.20%
Educational	71,348	68,613	80,122	104,500	65,471	87,294	114,440	-	-	114,440	9.51%
Traffic Markers & Supplies	17,303	19,749	57,851	7,150	11,625	15,500	11,150	-	-	11,150	55.94%
Chemical Supplies	641	4,206	1,483	5,978	800	1,067	5,978	-	-	5,978	0.00%
Other Supplies	89,492	105,331	49,334	90,700	34,956	46,608	93,700	-	-	93,700	3.31%
Archival Supplies	628	3,282	1,090	3,300	2,346	3,128	3,300	-	-	3,300	0.00%
Animal Control Supplies	347	30	-	600	-	-	600	-	-	600	0.00%
Computer Supplies	50,183	37,949	118,222	125,952	145,980	194,640	118,207	-	-	118,207	-6.15%
Library Collections	-	-	-	16,000	9,438	-	16,000	-	-	16,000	100.00%
SUPPLIES	635,826	680,602	892,490	1,040,738	675,326	887,851	1,019,729	46,915	-	1,066,644	2.49%
MAINTENANCE AND REPAIR											
Land Maintenance	238,205	295,424	243,132	333,920	229,418	305,891	345,140	-	-	345,140	3.36%
Building & Structural Maintenance	292,811	413,435	475,398	475,350	343,936	458,581	482,500	-	-	482,500	1.50%
Motor Vehicle Maintenance	120,281	139,520	132,374	147,800	109,927	146,569	173,690	-	-	173,690	17.52%
Machinery, Tools & Equipment Maint.	243,759	53,608	32,155	49,400	13,740	18,319	49,400	-	-	49,400	0.00%
Instruments & Apparatus Maint.	176,909	226,826	191,799	230,374	169,528	226,037	484,858	-	-	484,858	110.47%
Furniture, Fixture & Office Equip.	31,561	45,814	24,775	97,550	34,184	45,579	78,050	-	-	78,050	-19.99%
Street & Roadway Maintenance	118,274	105,492	118,388	105,000	63,792	85,057	105,000	-	-	105,000	0.00%
Computer Software Maintenance	177,163	181,342	157,216	218,401	160,453	213,938	287,068	-	-	287,068	31.44%
MAINTENANCE AND REPAIR	1,399,536	1,461,461	1,375,238	1,657,795	1,124,978	1,499,970	2,005,706	-	-	2,005,706	20.99%

**GENERAL FUND
EXPENDITURE SUMMARY**

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
UTILITIES/PROFESSIONAL SERVICES											
Telephone	190,372	212,891	204,202	195,000	190,282	253,710	195,000	-	-	195,000	0.00%
Cable/Pagers	55,165	61,150	61,978	59,000	46,504	62,005	59,000	-	-	59,000	0.00%
Postage	4,383	7,317	13,555	22,900	5,442	7,256	22,900	-	-	22,900	0.00%
Hire of Equipment	84,676	89,433	86,976	80,100	63,998	85,331	78,100	-	-	78,100	-2.50%
Special Services	462,077	531,432	632,200	1,097,298	548,106	730,808	1,128,126	-	-	1,128,126	2.81%
Advertising	142,818	125,097	128,187	163,600	96,439	128,586	163,720	-	-	163,720	0.07%
Travel and Training	93,788	83,209	125,163	214,486	170,133	226,844	381,766	-	-	381,766	77.99%
Rentals	1,540	5,390	16,833	85,300	6,720	8,960	85,300	-	-	85,300	0.00%
Electricity	406,852	552,636	406,620	455,000	264,670	352,894	455,000	-	-	455,000	0.00%
Gas	14,697	51,861	53,034	60,000	19,086	25,448	60,000	-	-	60,000	0.00%
City Council Training & Travel	8,935	5,668	8,329	20,000	18,523	24,698	25,000	-	-	25,000	25.00%
Legal	169,283	118,345	89,942	150,000	108,592	144,789	150,000	-	-	150,000	0.00%
Activity/Program Services	126,561	139,864	260,200	300,000	208,239	277,652	300,000	-	-	300,000	0.00%
Engineering Services	92,392	30,400	237,782	110,000	57,319	76,425	110,000	-	-	110,000	0.00%
Audit Services	56,500	61,000	50,750	65,000	68,500	91,333	65,000	-	-	65,000	0.00%
Appraisal Services	51,556	70,976	59,329	58,000	53,606	71,475	58,000	-	-	58,000	0.00%
Jail and Animal Control Services	-	144,145	195,217	-	49,538	66,050	-	-	-	-	0.00%
UTILITIES/PROFESSIONAL SERVICES	1,961,595	2,290,814	2,630,297	3,135,684	1,975,698	2,634,263	3,336,912	-	-	3,336,912	6.42%
OTHER MISCELLANEOUS SERVICES											
Departmental Insurance	146,131	153,039	165,017	182,300	182,453	184,090	182,300	-	-	182,300	0.00%
Special Events	64,439	39,898	55,791	94,500	50,095	66,793	95,000	-	-	95,000	0.53%
Election Costs	-	21,623	5,757	7,000	476	635	7,000	-	-	7,000	0.00%
Dues and Subscriptions	166,362	191,186	250,636	315,431	157,388	209,851	344,044	-	-	344,044	9.07%
Miscellaneous	3,445	21,645	1,426	4,600	276	387	55,600	-	-	55,600	1108.70%
Promotional	26,893	24,636	20,213	34,700	21,592	28,789	34,700	-	-	34,700	0.00%
Façade Grant	36,793	32,026	23,538	50,000	34,419	45,892	50,000	-	-	50,000	0.00%
Rebates/ Incentives	641,603	680,135	900,644	1,137,000	951,087	1,268,116	1,137,000	-	-	1,137,000	0.00%
OTHER MISCELLANEOUS SERVICES	1,085,666	1,164,188	1,423,021	1,825,531	1,397,785	1,804,553	1,905,644	-	-	1,905,644	4.39%
CAPITAL OUTLAY											
Land	-	-	-	-	-	-	-	-	-	-	0.00%
Buildings and Structures	10,889	-	-	670,500	128,121	170,828	-	-	120,000	120,000	-82.10%
Motor Vehicles	-	-	7,000	153,794	78,800	105,067	-	-	67,100	67,100	0.00%
Machinery, Tools and Equipment	70,716	-	15,739	98,397	50,505	67,339	-	-	854,123	854,123	768.04%
Instruments and Apparatus	155,152	-	769,715	23,100	33,074	44,099	1,100	-	286,555	287,655	1145.26%
Furniture, Fixtures and Office Equip.	-	-	-	54,970	9,797	13,062	1,000	79,841	46,950	127,791	132.47%
Computer Hardware/Software	143,920	-	114,108	223,871	80,212	106,950	4,000	-	129,284	133,284	-40.46%
CAPITAL OUTLAY	380,677	-	906,561	1,224,632	380,509	507,346	6,100	79,841	1,504,012	1,589,953	29.83%
FINANCE PAYMENTS											
Principal and Interest	56,178	38,368	26,878	43,248	23,102	30,803	43,248	-	-	43,248	0.00%
Interest	2,558	7,009	4,231	1,327	-	-	1,327	-	-	1,327	0.00%
FINANCE PAYMENTS	58,736	45,377	31,109	44,575	23,102	30,803	44,575	-	-	44,575	0.00%

**GENERAL FUND
EXPENDITURE SUMMARY**

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
TRANSFERS/MISCELLANEOUS											
Transfer to Water & Wastewater Fund	-	-	-	-	-	-	-	-	-	-	0.00%
Transfer to Facilities Construction fund	-	-	284,000	100,000	75,000	100,000	100,000	-	-	100,000	0.00%
Transfer to Vehicle Replacement Fund	885,307	581,546	601,258	506,180	376,510	502,014	506,180	-	-	506,180	0.00%
Transfer to Sanitation Fund	1,367	-	-	-	-	-	-	-	-	-	0.00%
Transfer to Computer Replacement Fund	81,187	81,937	82,311	82,098	61,087	81,449	82,098	-	-	82,098	0.00%
Transfer to Street Construction Fund	-	-	150,000	150,000	-	150,000	150,000	-	-	150,000	0.00%
Transfer to Park Construction Fund	-	-	-	-	-	-	-	-	-	-	0.00%
Transfer to RECDC (Type B Corporation)	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	967,861	663,483	1,117,569	838,278	512,597	833,463	838,278	-	-	838,278	0.00%
TOTAL	20,784,259	20,630,071	24,008,951	25,688,425	16,883,718	22,440,856	25,074,776	1,944,386	1,504,012	28,523,174	11.04%

FUND
General

DEPARTMENT
Administration

DIVISION
Non-departmental

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	-	-	-	-	-	-	-	186,550	-	186,550	0.00%
SUPPLIES	84,848	74,327	7,176	120,000	8,958	11,944	120,000	-	-	120,000	0.00%
MAINTENANCE AND REPAIR	75,015	48,453	100,688	93,100	53,374	71,166	93,100	-	-	93,100	0.00%
UTILITIES/PROFESSIONALSERVICES	690,123	916,504	764,952	805,000	555,505	740,674	805,000	-	-	805,000	0.00%
OTHER MISCELLANEOUS SERVICES	644,431	695,395	900,644	1,137,000	951,029	1,268,058	1,137,000	-	-	1,137,000	0.00%
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	56,000	56,000	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	-	-	284,000	200,000	150,000	200,000	200,000	-	-	200,000	0.00%
TOTAL	1,494,417	1,734,679	2,057,461	2,355,100	1,718,867	2,291,842	2,355,100	186,550	56,000	2,597,650	10.30%

FUND
General

DEPARTMENT
Administration

DIVISION
Administration

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	1,501,272	936,276	1,078,449	1,435,004	779,655	1,010,445	1,435,004	7,649	-	1,442,653	0.53%
SUPPLIES	38,412	12,805	15,560	17,800	23,980	31,973	17,800	-	-	17,800	0.00%
MAINTENANCE AND REPAIR	2,439	3,096	4,942	2,500	6,875	9,167	2,500	-	-	2,500	0.00%
UTILITIES/PROFESSIONALSERVICES	451,940	408,034	360,358	1,004,300	456,840	609,119	1,029,300	-	-	1,029,300	2.49%
OTHER MISCELLANEOUS SERVICES	92,420	81,558	55,701	87,000	70,489	88,298	87,000	-	-	87,000	0.00%
CAPITAL OUTLAY	-	-	769,715	70,000	79,159	105,545	-	-	286,555	286,555	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	8,205	6,838	6,838	7,338	5,504	7,338	7,338	-	-	7,338	0.00%
TOTAL	2,094,688	1,448,607	2,291,562	2,623,942	1,422,501	1,861,885	2,578,942	7,649	286,555	2,873,146	9.50%

FUND
General

DEPARTMENT
Administration

DIVISION
CSO

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	136,985	144,445	156,184	153,574	115,280	152,118	153,574	9,989	-	163,563	6.50%
SUPPLIES	1,235	1,126	1,045	2,140	1,112	1,482	2,140	-	-	2,140	0.00%
MAINTENANCE AND REPAIR	-	-	-	-	-	-	-	-	-	-	0.00%
UTILITIES/PROFESSIONALSERVICES	10,674	14,564	16,614	20,600	4,504	6,006	20,600	-	-	20,600	0.00%
OTHER MISCELLANEOUS SERVICES	416	21,893	6,062	7,300	791	1,055	7,315	-	-	7,315	0.21%
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	709	709	709	709	532	709	709	-	-	709	0.00%
TOTAL	150,019	182,737	180,614	184,323	122,219	161,370	184,338	9,989	-	194,327	5.43%

FUND
General

DEPARTMENT
Special Events

DIVISION
Events/Marketing

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	105,127	186,199	267,144	359,582	121,655	160,699	359,582	5,283	-	364,865	1.47%
SUPPLIES	1,663	2,150	16,859	102,068	10,607	14,143	4,700	-	-	4,700	-95.40%
MAINTENANCE AND REPAIR	6,554	8,138	2,523	32,200	9,658	12,878	12,700	-	-	12,700	-60.56%
UTILITIES/PROFESSIONALSERVICES	129,516	135,937	124,593	142,000	95,506	127,342	160,450	-	-	160,450	12.99%
OTHER MISCELLANEOUS SERVICES	31,981	51,735	44,537	71,554	39,715	52,953	38,010	-	-	38,010	-46.88%
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	1,085	1,085	1,459	1,459	1,094	1,459	1,459	-	-	1,459	0.00%
TOTAL	275,926	385,244	457,114	708,863	278,236	369,474	576,901	5,283	-	582,184	-17.87%

FUND
General

DEPARTMENT
Administration

DIVISION
Info/Technology

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	358,491	389,838	370,334	611,285	312,654	414,969	611,285	32,662	-	643,947	5.34%
SUPPLIES	10,874	32,194	85,919	117,907	128,188	170,918	119,340	-	-	119,340	1.22%
MAINTENANCE AND REPAIR	186,285	185,250	146,797	232,201	138,366	184,488	300,868	-	-	300,868	29.57%
UTILITIES/PROFESSIONALSERVICES	3,261	883	4,726	10,500	6,552	8,736	17,500	-	-	17,500	66.67%
OTHER MISCELLANEOUS SERVICES	37,019	41,446	42,892	140,718	18,334	24,446	197,218	-	-	197,218	40.15%
CAPITAL OUTLAY	143,920	-	114,108	221,871	44,809	59,745	2,000	79,841	108,873	190,714	-14.04%
FINANCE PAYMENTS	16,760	30,802	0	30,000	23,102	30,803	30,000	-	-	30,000	0.00%
TRANSFERS/MISCELLANEOUS	22,334	22,334	22,334	42,334	31,264	41,685	42,334	-	-	42,334	0.00%
TOTAL	778,944	702,747	787,110	1,406,816	703,269	935,789	1,320,545	112,503	108,873	1,541,921	9.60%

FUND
General

DEPARTMENT
Development

DIVISION
Development

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	689,459	648,847	428,130	525,706	377,820	498,426	525,706	35,007	-	560,713	6.66%
SUPPLIES	6,765	5,744	6,157	10,100	6,566	8,755	11,350	-	-	11,350	12.38%
MAINTENANCE AND REPAIR	1,375	2,890	557	3,000	3,647	4,862	4,500	-	-	4,500	50.00%
UTILITIES/PROFESSIONALSERVICES	175,386	125,340	444,571	207,010	135,970	181,293	207,010	-	-	207,010	0.00%
OTHER MISCELLANEOUS SERVICES	4,986	4,086	4,019	4,100	4,913	6,551	4,100	-	-	4,100	0.00%
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	75,000	75,000	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	18,635	14,616	15,991	15,991	8,869	11,825	15,991	-	-	15,991	0.00%
TOTAL	896,606	801,523	899,425	765,907	537,785	711,712	768,657	35,007	75,000	878,664	14.72%

FUND DEPARTMENT DIVISION
General Administration Human Resources

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	-	-	47,945	82,113	42,637	56,539	82,113	19,426	-	101,539	0.00%
SUPPLIES	-	-	35,099	50,625	20,756	27,675	50,625	-	-	50,625	0.00%
MAINTENANCE AND REPAIR	-	-	780	-	182	242	-	-	-	-	0.00%
UTILITIES/PROFESSIONALSERVICES	-	-	7,944	18,375	20,869	27,825	21,585	-	-	21,585	0.00%
OTHER MISCELLANEOUS SERVICES	-	-	24,207	45,500	23,381	31,175	81,000	-	-	81,000	0.00%
CAPITAL OUTLAY	-	-	-	-	13,750	18,333	-	-	42,941	42,941	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	0.00%
TOTAL	-	-	115,975	196,613	121,574	161,788	235,323	19,426	42,941	297,690	0.00%

FUND
General

DEPARTMENT
Fire Department

DIVISION
Fire and EMS

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	3,006,898	3,208,369	3,722,943	4,421,424	3,210,456	4,241,993	4,421,424	261,103	-	4,682,527	5.91%
SUPPLIES	136,256	187,110	211,064	218,528	155,026	206,702	234,928	-	-	234,928	7.50%
MAINTENANCE AND REPAIR	169,205	287,017	272,476	329,650	149,736	199,648	352,650	-	-	352,650	6.98%
UTILITIES/PROFESSIONALSERVICES	77,253	92,423	112,963	132,195	128,406	171,209	155,160	-	-	155,160	17.37%
OTHER MISCELLANEOUS SERVICES	116,054	131,448	163,405	159,678	127,829	148,390	177,920	-	-	177,920	11.42%
CAPITAL OUTLAY	189,815	-	-	753,300	169,284	225,712	-	-	552,115	552,115	-26.71%
FINANCE PAYMENTS	27,401	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	487,180	222,622	230,320	255,098	191,324	255,098	255,098	-	-	255,098	0.00%
TOTAL	4,210,062	4,128,989	4,713,172	6,269,873	4,132,062	5,448,751	5,597,180	261,103	552,115	6,410,398	2.24%

FUND
General

DEPARTMENT
Administration

DIVISION
Municipal Court

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	368,949	376,181	390,554	404,563	282,767	374,268	407,630	163,014	-	570,644	41.05%
SUPPLIES	6,970	4,698	11,233	9,200	3,908	5,210	9,200	-	-	9,200	0.00%
MAINTENANCE AND REPAIR	10,111	8,009	5,252	8,000	100	133	8,000	-	-	8,000	0.00%
UTILITIES/PROFESSIONALSERVICES	46,437	33,210	42,188	38,800	27,356	36,475	38,800	-	-	38,800	0.00%
OTHER MISCELLANEOUS SERVICES	2,956	3,344	3,418	4,650	4,642	4,715	4,650	-	-	4,650	0.00%
CAPITAL OUTLAY	-	-	-	4,100	2,571	3,427	4,100	-	-	4,100	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	2,959	3,334	3,334	3,334	2,500	3,334	3,334	-	-	3,334	0.00%
TOTAL	438,382	428,776	455,979	472,647	323,844	427,563	475,714	163,014	-	638,728	35.14%

FUND
General

DEPARTMENT
Public Works

DIVISION
Streets

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	773,216	716,128	727,795	837,438	597,573	788,500	824,011	14,551	-	838,562	0.13%
SUPPLIES	41,271	55,165	84,485	33,500	33,579	44,771	42,500	-	-	42,500	26.87%
MAINTENANCE AND REPAIR	129,453	122,543	122,065	124,600	75,835	101,113	124,600	-	-	124,600	0.00%
UTILITIES/PROFESSIONALSERVICES	36,959	38,378	39,950	43,200	40,951	54,601	43,200	-	-	43,200	0.00%
OTHER MISCELLANEOUS SERVICES	15,079	16,416	17,433	20,500	19,652	19,652	22,000	-	-	22,000	7.32%
CAPITAL OUTLAY	19,962	-	-	37,597	33,707	44,942	-	-	353,108	353,108	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	54,029	56,148	206,875	207,387	43,040	207,387	207,387	-	-	207,387	0.00%
TOTAL	1,069,969	1,004,778	1,198,603	1,304,222	844,336	1,260,967	1,263,698	14,551	353,108	1,631,357	25.08%

FUND General	DEPARTMENT Police	DIVISION Police									
EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	4,961,634	5,318,046	5,858,759	4,097,387	2,851,063	3,765,064	4,097,387	280,504	-	4,377,891	6.85%
SUPPLIES	180,394	174,894	265,527	168,620	158,500	211,334	179,356	46,915	-	226,271	34.19%
MAINTENANCE AND REPAIR	406,399	277,473	266,097	302,424	244,887	326,516	558,298	-	-	558,298	84.61%
UTILITIES/PROFESSIONALSERVICES	121,786	291,785	350,941	258,174	198,944	265,258	360,562	-	-	360,562	39.66%
OTHER MISCELLANEOUS SERVICES	52,859	52,895	81,882	65,981	68,086	76,042	65,981	-	-	65,981	0.00%
CAPITAL OUTLAY	10,889	-	7,000	99,764	27,946	37,261	-	-	-	-	0.00%
FINANCE PAYMENTS	14,575	14,575	31,109	14,575	-	-	14,575	-	-	14,575	0.00%
TRANSFERS/MISCELLANEOUS	312,214	250,318	260,230	9,382	7,036	9,382	9,382	-	-	9,382	0.00%
TOTAL	6,060,750	6,379,986	7,121,546	5,016,307	3,556,462	4,690,858	5,285,541	327,419	-	5,612,960	11.89%

FUND
General

DEPARTMENT
Community Services

DIVISION
Library

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	568,214	548,615	536,872	646,039	457,006	605,816	646,039	275,356	-	921,395	42.62%
SUPPLIES	53,731	46,855	63,462	76,200	54,590	60,203	86,540	-	-	86,540	13.57%
MAINTENANCE AND REPAIR	14,883	37,411	21,040	17,350	32,020	42,693	17,350	-	-	17,350	0.00%
UTILITIES/PROFESSIONALSERVICES	20,491	21,533	21,694	28,630	18,425	24,566	28,010	-	-	28,010	-2.17%
OTHER MISCELLANEOUS SERVICES	32,066	34,934	41,584	36,000	29,810	37,945	38,200	-	-	38,200	6.11%
CAPITAL OUTLAY	16,091	-	-	5,000	3,591	4,787	-	-	24,420	24,420	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	3,375	3,375	3,375	3,375	2,531	3,375	3,375	-	-	3,375	0.00%
TOTAL	708,851	692,723	688,028	812,594	597,972	779,385	819,514	275,356	24,420	1,119,290	37.74%

FUND
General

DEPARTMENT
Special Events

DIVISION
Visitor's Center

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	236,018	236,551	249,461	201,288	146,207	192,513	201,288	7,351	-	208,639	3.65%
SUPPLIES	9,797	13,158	8,169	15,550	8,534	11,379	13,750	-	-	13,750	-11.58%
MAINTENANCE AND REPAIR	8,358	6,168	23,749	25,850	7,146	9,529	13,000	-	-	13,000	-49.71%
UTILITIES/PROFESSIONALSERVICES	4,948	9,687	7,335	12,300	6,364	8,485	19,830	-	-	19,830	61.22%
OTHER MISCELLANEOUS SERVICES	7,047	7,181	6,372	10,800	7,102	7,832	10,500	-	-	10,500	-2.78%
CAPITAL OUTLAY	-	-	-	33,000	5,694	7,592	-	-	5,000	5,000	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	1,500	1,500	1,500	1,500	1,125	1,500	1,500	-	-	1,500	0.00%
TOTAL	267,668	274,245	296,586	300,288	182,172	238,830	259,868	7,351	5,000	272,219	-9.35%

FUND
General

DEPARTMENT
Parks and Recreation

DIVISION
Recreation

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	1,008,153	1,001,903	1,145,720	1,382,465	978,597	1,293,504	1,382,465	429,949	-	1,812,414	31.10%
SUPPLIES	46,995	47,324	49,196	67,500	40,688	54,251	68,500	-	-	68,500	1.48%
MAINTENANCE AND REPAIR	137,352	173,251	147,279	139,000	161,624	215,498	139,000	-	-	139,000	0.00%
UTILITIES/PROFESSIONALSERVICES	188,347	196,762	324,713	406,600	275,277	367,035	416,965	-	-	416,965	2.55%
OTHER MISCELLANEOUS SERVICES	41,787	14,864	23,471	26,000	23,843	29,171	26,000	-	-	26,000	0.00%
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	18,567	18,567	18,567	21,155	15,866	21,155	21,155	-	-	21,155	0.00%
TOTAL	1,441,201	1,452,671	1,708,947	2,042,720	1,495,895	1,980,615	2,054,085	429,949	-	2,484,034	21.60%

FUND
General

DEPARTMENT
Parks and Recreation

DIVISION
Parks

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended 2023-24	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	579,946	612,748	652,376	763,324	521,753	688,820	770,324	89,236	-	859,560	12.61%
SUPPLIES	16,615	23,052	31,537	31,000	20,334	27,112	59,000	-	-	59,000	90.32%
MAINTENANCE AND REPAIR	252,107	301,762	260,992	347,920	241,528	322,037	379,140	-	-	379,140	8.97%
UTILITIES/PROFESSIONALSERVICES	4,474	5,774	6,755	8,000	4,228	5,638	12,940	-	-	12,940	61.75%
OTHER MISCELLANEOUS SERVICES	6,565	6,993	7,394	8,750	8,168	8,271	8,750	-	-	8,750	0.00%
CAPITAL OUTLAY	-	-	15,739	-	-	-	-	-	-	-	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	37,069	62,037	62,037	69,216	51,912	69,216	69,216	-	-	69,216	0.00%
TOTAL	896,776	1,012,366	1,036,830	1,228,210	847,923	1,121,093	1,299,370	89,236	-	1,388,606	13.06%



GENERAL OBLIGATION DEBT SUMMARY

DEBT SERVICE REVENUE SUMMARY

OPERATING REVENUE	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	New Offsetting Revenue	Use of Excess Reserves	Proposed 2023-24	% Diff
BEGINNING FUND BALANCE	473,594	553,775	590,653	573,940	573,940	573,940	552,594			552,594	
Current Levy	4,668,314	4,844,457	4,874,026	5,102,658	4,972,390	5,102,658	5,216,030	-	-	5,216,030	2.22%
Rendition Penalty	-	-	-	-	20,808	20,808	-				
Delinquent Taxes	26,026	(18,966)	9,003	20,000	1,636	5,000	20,000	-	-	20,000	0.00%
Penalties	16,954	8,901	11,151	10,000	7,941	10,000	10,000	-	-	10,000	0.00%
Proceeds from Bond Issuance	-	5,522,876	2,770,000	-	-	-	-	-	-	-	0.00%
Interest	2,647	331	1,711	5,000	34,562	40,000	5,000	-	-	5,000	0.00%
Transfer from CCPD	-	-	-	285,000	-	285,000	313,950			313,950	0.00%
Transfer from Hotel fund	44,600	44,100	43,600	43,100	-	43,600	42,350	-	-	42,350	-1.74%
Economic Development Grants	236,850	239,350	241,750	239,050	-	239,050	240,000	-	-	240,000	0.40%
Premium on Bonds Issued			280,078		211,563	211,563	-				
Miscellaneous	-	-	-	-	-	-	-	-	-	-	0.00%
TOTAL DEBT SERVICE FUND REVENUE	4,995,391	10,641,049	8,231,318	5,704,808	5,248,900	5,957,679	5,847,330	-	-	5,847,330	2.50%

FUND
Debt Service

DEPARTMENT
Administration

DIVISION
Debt

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended Supplemental	Recommended Capital	Proposed 2023-24	% Diff
DEBT SERVICE											
Principal	3,544,293	3,758,007	3,906,722	4,300,436	-	4,300,436	4,393,722	-	-	4,393,722	2.17%
Interest	1,365,667	1,323,857	1,292,895	1,467,473	719,343	1,467,473	1,410,207	-	-	1,410,207	-3.90%
Paying Agent Fees	5,250	7,250	7,610	8,400	6,900	8,400	9,000	-	-	9,000	7.14%
Discount on Bonds	-	17,773	22,796	-	55,353	55,353	-	-	-	-	0.00%
Bond Issuance Cost	-	186,976	147,289	-	147,363	147,363	-	-	-	-	0.00%
Payment to escrow agent	-	5,310,308	2,870,719	-	-	-	-	-	-	-	0.00%
Transfer to CIP	-	-	-	-	-	-	-	-	-	-	0.00%
TOTAL	4,915,210	10,604,171	8,248,031	5,776,309	928,959	5,979,025	5,812,929	-	-	5,812,929	0.63%



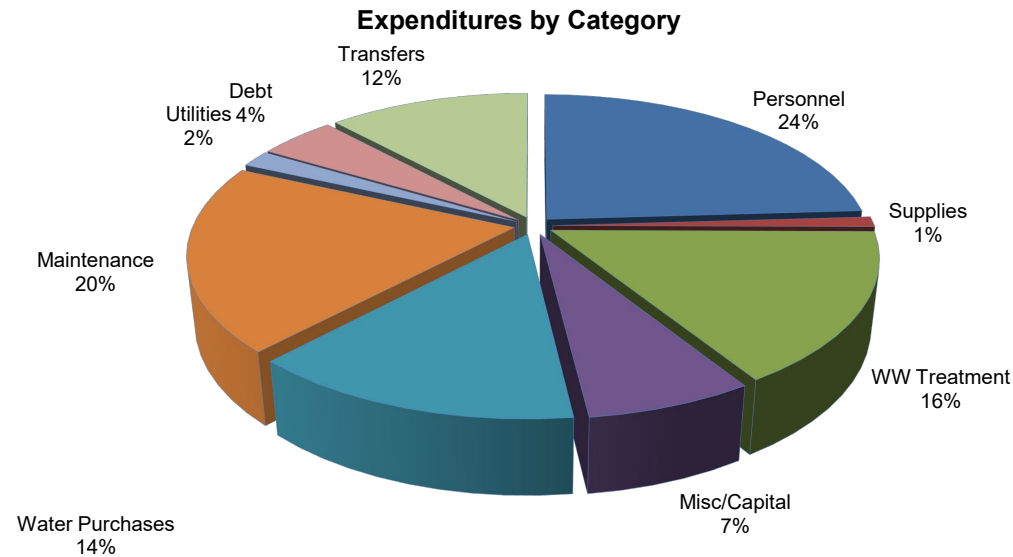
WATER AND WASTEWATER SUMMARY

WATER AND WASTEWATER REVENUE SUMMARY

OPERATING REVENUE	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	New Offsetting Revenue	Use of Excess Reserves	Proposed 2023-24	% Diff
BEGINNING FUND BALANCE	4,392,291	5,605,652	6,238,226	6,723,251	6,723,251	6,723,251	7,410,957			7,410,957	
Interest Income	6,587	1,576	36,516	10,000	154,289	205,718	10,000	-	-	10,000	0.00%
Lease Revenue	-	-	65,823	-	-	-	-	-	-	-	0.00%
Lease Interest Revenue	-	-	36,659	-	-	-	-	-	-	-	0.00%
Excess Bulk Drop Off Fees	-	-	2,225	-	2,200	2,933	-	-	-	-	0.00%
Infrestructure Review Fee	-	-	19,847	-	-	-	-	-	-	-	0.00%
Water Charges	4,258,432	4,224,868	5,026,166	4,736,312	3,209,943	4,750,000	4,736,312	-	-	4,736,312	0.00%
Wastewater Charges	2,516,764	2,663,374	2,815,293	2,866,495	2,168,546	2,891,394	2,866,495	-	-	2,866,495	0.00%
Water/Wastewater Connection Fees	37,850	15,400	36,875	30,000	17,522	23,363	30,000	-	-	30,000	0.00%
Reconnect Charges	3,375	2,500	1,150	1,500	1,825	2,433	1,500	-	-	1,500	0.00%
Tower Rental	74,421	76,086	850	77,000	49,684	77,000	77,000	-	-	77,000	0.00%
Water Penalties	37,220	53,996	76,378	50,000	40,583	54,111	50,000	-	-	50,000	0.00%
Water Impact Fees	253,725	95,749	217,073	75,000	71,364	95,152	75,000	-	-	75,000	0.00%
Wastewater Impact Fees	40,781	11,890	32,657	25,000	14,629	19,505	25,000	-	-	25,000	0.00%
Miscellaneous	382,598	335,102	48,974	50,000	66,905	89,207	50,000	-	-	50,000	0.00%
Sanitation Transfer	85,461	-	-	-	-	-	-	-	-	-	0.00%
Economic Development Corporation Contribution	275,000	200,000	-	-	-	-	-	-	-	-	0.00%
TOTAL WATER AND WASTEWATER FUND REVENUE	7,972,214	7,680,541	8,416,486	7,921,307	5,797,489	8,210,817	7,921,307	-	-	7,921,307	0.00%
Use of Fund Balance (excess Reserves)	-	-	-	509,653	-	-	-	-	857,407	857,407	68.23%

WATER AND WASTEWATER EXPENDITURES BY CATEGORY

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended Supplemental	Recommended Capital	Proposed 2023-24
SALARIES, WAGES, AND BENEFITS	1,173,654	1,318,623	1,567,275	1,901,116	1,221,148	1,606,139	1,904,866	207,392	-	2,112,258
SUPPLIES	57,326	64,653	106,853	133,150	70,155	93,540	93,960	-	-	93,960
MAINTENANCE AND REPAIR	3,724,901	3,765,884	4,600,086	4,292,453	2,875,481	3,833,975	4,355,453	-	-	4,355,453
UTILITIES/PROFESSIONAL SERVICES	121,027	178,459	191,103	281,701	295,696	334,128	156,290	-	-	156,290
OTHER MISCELLANEOUS SERVICES	56,753	32,849	26,474	30,260	47,749	61,160	60,500	-	-	60,500
CAPITAL OUTLAY	86,859	147,511	8,000	562,034	410,338	513,525	-	-	553,499	553,499
FINANCE PAYMENTS	572,893	582,432	345,706	400,868	68,222	417,407	400,868	-	-	400,868
TRANSFERS/MISCELLANEOUS	965,440	957,556	1,085,963	1,045,886	497,428	663,237	1,045,886	-	-	1,045,886
TOTAL	6,758,853	7,047,967	7,931,461	8,647,468	5,486,217	7,523,111	8,017,823	207,392	553,499	8,778,714



**WATER AND WASTEWATER FUND
EXPENDITURE SUMMARY**

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended Supplemental	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS											
Regular Payroll	824,938	903,705	1,079,048	1,309,465	861,044	1,148,058	1,309,465	77,131	-	1,386,596	5.89%
Part-time	-	-	28,287	601	-	-	601	66,187	-	66,788	0.00%
Overtime	20,667	40,047	29,889	26,500	18,947	25,263	30,250	-	-	30,250	14.15%
Longevity	15,848	11,823	14,430	12,833	14,881	15,057	12,833	7,520	-	20,353	58.60%
Incentive Pay	3,690	4,645	4,375	3,840	5,325	5,325	3,840	5,610	-	9,450	146.09%
Car Allowance	4,266	7,531	7,219	7,500	5,513	-	7,500	-	-	7,500	0.00%
Phone Allowance	788	1,205	1,155	1,200	1,365	680	1,200	480	-	1,680	40.00%
Medical Allowance	9,075	9,008	3,623	-	5,258	-	-	-	-	-	0.00%
Employee Retirement	138,511	167,565	201,070	217,810	141,316	188,421	217,810	35,284	-	253,094	16.20%
FICA	49,547	55,688	65,354	76,855	52,590	70,120	76,855	13,807	-	90,662	17.96%
Medicare	12,248	14,226	16,551	17,974	13,306	17,741	17,974	3,229	-	21,203	17.96%
Unemployment Compensation	1,593	2,762	284	4,320	211	282	4,320	135	-	4,455	3.13%
Worker's Compensation	9,569	10,722	12,981	17,355	17,283	23,043	17,355	3,117	-	20,472	17.96%
Employee Insurance	82,914	89,696	103,010	159,321	84,112	112,149	159,321	(1,910)	-	157,411	-1.20%
Salary Adjustments	-	-	-	45,542	-	-	45,542	(3,198)	-	42,344	-7.02%
SALARIES, WAGES, AND BENEFITS	1,173,654	1,318,623	1,567,275	1,901,116	1,221,148	1,606,139	1,904,866	207,392	-	2,112,258	11.11%
SUPPLIES											
Office Supplies	3,844	4,190	5,067	4,500	7,704	10,271	7,200	-	-	7,200	60.00%
Fuel Supplies	20,606	23,168	35,590	34,000	16,462	21,949	34,000	-	-	34,000	0.00%
Food Supplies	223	192	484	1,250	2,633	3,510	2,790	-	-	2,790	123.20%
Wearing Apparel	6,288	4,485	4,890	7,200	12,482	16,643	7,250	-	-	7,250	0.69%
Motor Vehicle Supplies	25	93	148	200	333	444	200	-	-	200	0.00%
Small Tools and Supplies	5,146	5,319	21,467	5,000	8,495	11,327	6,500	-	-	6,500	30.00%
Janitorial Supplies	2,057	2,900	2,989	2,500	4,392	5,856	2,500	-	-	2,500	0.00%
Chemical Supplies	10,248	6,266	7,387	23,000	5,856	7,808	23,000	-	-	23,000	0.00%
Educational	-	646	-	45,000	-	-	-	-	-	-	0.00%
Traffic Markers & Supplies	-	-	-	500	-	-	500	-	-	500	0.00%
Other Supplies	8,889	17,326	17,211	10,000	9,099	12,133	10,020	-	-	10,020	0.20%
Computer Supplies	-	68	11,621	-	2,700	3,599	-	-	-	-	0.00%
SUPPLIES	57,326	64,653	106,853	133,150	70,155	93,540	93,960	-	-	93,960	-29.43%
MAINTENANCE AND REPAIR											
Land Maintenance	430	100	1,855	500	1,652	2,203	500	-	-	500	0.00%
Building & Structural Maintenance	27,154	11,913	19,657	15,000	23,628	31,504	15,000	-	-	15,000	0.00%
Motor Vehicle Maintenance	5,352	5,542	13,382	7,000	6,797	9,063	7,000	-	-	7,000	0.00%
Machinery, Tools & Equipment Maint.	13,901	12,960	9,863	25,000	11,110	14,813	25,000	-	-	25,000	0.00%
Instruments & Apparatus Maint.	12,008	17,232	25,943	20,500	15,558	20,744	23,000	-	-	23,000	12.20%
Furniture, Fixture & Office Equip.	564	898	267	4,000	3,488	4,651	4,000	-	-	4,000	0.00%
Sanitary Sewer System	39,138	23,681	27,675	58,000	75,884	101,179	98,000	-	-	98,000	68.97%
Water Mains and Hydrants Maintenance	57,586	79,591	53,952	100,000	75,391	100,521	100,000	-	-	100,000	0.00%
Water Purchases/WW Treatment	3,390,832	3,524,418	3,620,893	3,954,453	2,534,585	3,379,446	3,954,453	-	-	3,954,453	0.00%
Lift Stations and Force Maintenance	39,548	27,197	53,638	40,000	58,922	78,563	45,000	-	-	45,000	12.50%
Computer Software Maintenance	-	-	22,352	18,000	12,488	16,651	18,000	-	-	18,000	0.00%
Meters and Settings	31,554	34,058	733,170	25,000	49,332	65,776	25,000	-	-	25,000	0.00%
Elevated/Ground Storage Maintenance	106,834	28,294	17,439	25,000	6,646	8,861	40,500	-	-	40,500	62.00%
MAINTENANCE AND REPAIR	3,724,901	3,765,884	4,600,086	4,292,453	2,875,481	3,833,975	4,355,453	-	-	4,355,453	1.47%

**WATER AND WASTEWATER FUND
EXPENDITURE SUMMARY**

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended Supplemental	Recommended Capital	Proposed 2023-24	% Diff
UTILITIES/PROFESSIONALSERVICES											
Postage	1,238	4,002	7,945	21,000	11,699	15,599	21,000	-	-	21,000	0.00%
Hire of Equipment	9,666	10,300	11,968	8,000	6,081	8,109	8,540	-	-	8,540	6.75%
Special Services	105,205	156,247	159,393	235,751	272,569	303,293	108,750	-	-	108,750	-53.87%
Advertising	-	-	-	2,000	1,050	1,400	2,000	-	-	2,000	0.00%
Conventions, School & Travel	4,506	7,860	11,797	14,450	4,296	5,728	15,500	-	-	15,500	7.27%
Rentals	412	50	-	500	-	-	500	-	-	500	0.00%
UTILITIES/PROFESSIONALSERVICES	121,027	178,459	191,103	281,701	295,696	334,128	156,290	-	-	156,290	-44.52%
OTHER MISCELLANEOUS SERVICES											
Departmental Insurance	18,034	19,450	18,921	25,000	24,565	32,753	25,000	-	-	25,000	0.00%
Dues and Subscriptions	796	849	6,087	3,260	19,294	23,220	32,000	-	-	32,000	881.60%
Miscellaneous	37,923	12,550	1,466	2,000	3,890	5,187	3,500	-	-	3,500	75.00%
OTHER MISCELLANEOUS SERVICES	56,753	32,849	26,474	30,260	47,749	61,160	60,500	-	-	60,500	99.93%
CAPITAL OUTLAY											
Buildings and Structures	-	26,809	-	220,800	131,843	175,791	-	-	-	-	0.00%
Machinery, Tools and Equipment	86,859	93,938	-	337,734	278,495	337,734	-	-	553,499	553,499	63.89%
Instruments and Apparatus	-	-	-	3,500	-	-	-	-	-	-	-100.00%
Furniture, Fixtures and Office Equip.	-	-	-	-	-	-	-	-	-	-	0.00%
Computer Hardware/Software	-	26,764	8,000	-	-	-	-	-	-	-	0.00%
Meters and Settings	-	-	-	-	-	-	-	-	-	-	0.00%
CAPITAL OUTLAY	86,859	147,511	8,000	562,034	410,338	513,525	-	-	553,499	553,499	-1.52%
FINANCE PAYMENTS											
Principal and Interest	-	-	-	74,424	68,222	90,963	74,424	-	-	74,424	0.00%
Amortization	(18,200)	(16,801)	(15,335)	-	-	-	-	-	-	-	0.00%
Principal	500,708	521,993	300,513	273,279	-	273,279	273,279	-	-	273,279	0.00%
Interest	90,385	77,240	60,529	53,165	-	53,165	53,165	-	-	53,165	0.00%
FINANCE PAYMENTS	572,893	582,432	345,706	400,868	68,222	417,407	400,868	-	-	400,868	0.00%
TRANSFERS/MISCELLANEOUS											
Transfer to Vehicle Replacement fund	149,524	129,908	129,908	116,872	87,654	116,872	116,872	-	-	116,872	0.00%
Franchise Fee to City	355,166	361,032	400,236	386,715	202,793	270,391	386,715	-	-	386,715	0.00%
Transfer to Computer Replacement fund	5,584	5,584	5,584	5,584	4,188	5,584	5,584	-	-	5,584	0.00%
Transfer to Streets CIP	-	-	-	-	-	-	-	-	-	-	0.00%
Transfer to Water Construction fund	100,000	100,000	150,000	150,000	-	-	150,000	-	-	150,000	0.00%
G&A Charge	355,166	361,032	400,236	386,715	202,793	270,391	386,715	-	-	386,715	0.00%
TRANSFERS/MISCELLANEOUS	965,440	957,556	1,085,963	1,045,886	497,428	663,237	1,045,886	-	-	1,045,886	0.00%
TOTAL	6,758,853	7,047,967	7,931,461	8,647,468	5,486,217	7,523,111	8,017,823	207,392	553,499	8,778,714	1.52%

FUND Water and Wastewater	DEPARTMENT Public Works	DIVISION Public Works									
EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended Supplemental	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	1,173,654	1,318,623	1,506,144	1,490,560	971,916	1,273,830	1,494,310	202,915	-	1,697,225	13.86%
SUPPLIES	57,326	64,653	106,853	127,850	66,349	88,466	88,350	-	-	88,350	-30.90%
MAINTENANCE AND REPAIR	3,724,901	3,765,884	4,600,086	4,274,453	2,864,483	3,819,310	4,337,453	-	-	4,337,453	1.47%
UTILITIES/PROFESSIONALSERVICES	121,027	178,459	191,103	180,701	218,234	230,846	37,750	-	-	37,750	-79.11%
OTHER MISCELLANEOUS SERVICES	56,753	32,849	26,474	29,000	37,084	46,940	38,500	-	-	38,500	32.76%
CAPITAL OUTLAY	86,859	147,511	8,000	562,034	410,338	513,525	-	-	553,499	553,499	-1.52%
FINANCE PAYMENTS	572,893	582,432	345,706	400,868	68,222	417,407	400,868	-	-	400,868	0.00%
TRANSFERS/MISCELLANEOUS	965,440	957,556	1,085,963	1,044,386	497,428	663,237	1,044,386	-	-	1,044,386	0.00%
TOTAL	6,758,853	7,047,967	7,870,330	8,109,852	5,134,054	7,053,560	7,441,617	202,915	553,499	8,198,031	1.09%

FUND
Water and Wastewater

DEPARTMENT
Administration

DIVISION
Customer Service

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended Supplemental	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	-	-	-	410,556	249,532	332,709	410,556	4,477	-	415,033	100.00%
SUPPLIES	-	-	-	5,300	3,806	5,075	5,610	-	-	5,610	0.00%
MAINTENANCE AND REPAIR	-	-	-	18,000	10,998	14,665	18,000	-	-	18,000	0.00%
UTILITIES/PROFESSIONALSERVICES	-	-	-	101,000	77,462	103,282	118,540	-	-	118,540	0.00%
OTHER MISCELLANEOUS SERVICES	-	-	-	1,260	10,665	14,220	22,000	-	-	22,000	0.00%
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	-	-	-	1,500	-	-	1,500	-	-	1,500	100.00%
TOTAL	-	-	-	537,616	352,463	469,951	576,206	4,477	-	580,683	100.00%



OTHER FUND SUMMARIES

HOTEL/MOTEL REVENUE SUMMARY

OPERATING REVENUE	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	New Offsetting Revenue	Use of Excess Reserves	Proposed 2023-24	% Diff
Hotel Occupancy Tax Revenue	117,339	120,470	120,470	123,600	72,210	135,000	139,050	-	-	139,050	12.50%
Interest Income	198	13	13	500	16	100	100	-	-	100	-80.00%
Miscellaneous	10,478	16,978	16,978	-	-	-	-	-	-	-	0.00%
TOTAL HOTEL/MOTEL REVENUE	128,015	137,461	137,461	124,100	72,226	135,100	139,150	-	-	139,150	12.13%
Use of Excess Fund Balance	-	-	-	-	-	-	-	-	-	-	0.00%

FUND
Hotel/Motel

DEPARTMENT
Administration

DIVISION
Administration

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended Supplemental	Recommended Capital	Proposed 2023-24	% Diff
SUPPLIES	-	-	-	-	-	-	-	-	-	-	0.00%
MAINTENANCE AND REPAIR	-	-	-	-	-	-	-	-	-	-	0.00%
UTILITIES/PROFESSIONALSERVICES	-	-	-	-	-	-	-	-	-	-	0.00%
OTHER MISCELLANEOUS SERVICES	50,857	-	15,311	-	(500)	(500)	-	-	-	-	0.00%
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	114,600	114,100	113,600	138,100	52,500	138,100	138,100	-	-	137,350	-0.54%
TOTAL	165,457	114,100	128,911	138,100	52,000	137,600	138,100	-	-	137,350	-0.54%

VEHICLE REPLACEMENT REVENUE SUMMARY

OPERATING REVENUE	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	New Offsetting Revenue	Use of Excess Reserves	Proposed 2023-24	% Diff
Transfer from W&S Fund	149,524	129,908	129,908	116,872	87,654	116,872	116,872	-	-	116,872	0.00%
Interest Income	-	-	-	-	23,009	30,679					
Transfer from General Fund	885,307	581,546	601,258	502,014	301,511	502,014	502,014	-	-	502,014	0.00%
Transfer from CCPD	-	-	-	240,000	180,000	240,000	240,000			240,000	
Sale of Assets	69,349	82,345	85,383	20,000	81,053	85,000	20,000	-	-	20,000	0.00%
Miscellaneous Revenue	921	75,000	2,850	-	-	-	-	-	-	-	0.00%
TOTAL VEHICLE FUND REVENUE	1,105,101	868,799	819,399	878,886	673,226	974,565	878,886	-	-	878,886	0.00%

FUND
Vehicle/Equipment Replacement

DEPARTMENT
Administration

DIVISION
Administration

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended Supplemental	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	-	-	-	-	-	-	-	-	-	-	0.00%
SUPPLIES	2,850	15,971	5,210	-	-	-	-	-	-	-	0.00%
MAINTENANCE AND REPAIR	24,314	-	-	-	-	-	-	-	-	-	0.00%
UTILITIES/PROFESSIONALSERVICES	-	-	-	-	-	-	-	-	-	-	0.00%
OTHER MISCELLANEOUS SERVICES	-	-	-	-	-	-	-	-	-	-	0.00%
CAPITAL OUTLAY	770,435	336,665	141,663	863,919	517,794	878,134	863,919	-	-	863,919	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	0.00%
TOTAL	797,599	352,636	146,873	863,919	517,794	878,134	863,919	-	-	863,919	0.00%

COMPUTER REPLACEMENT REVENUE SUMMARY

OPERATING REVENUE	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	New Offsetting Revenue	Use of Excess Reserves	Proposed 2023-24	% Diff
Transfer from W&S Fund	5,584	5,584	5,584	5,584	4,188	5,584	5,584	-	-	5,584	0.00%
Interest Income	-	-	-	-	1,061	1,414	-	-	-	-	0.00%
Transfer from General Fund	81,187	81,937	82,311	82,098	61,574	81,449	82,098	-	-	82,098	0.00%
Transfer from CCPD	-	-	-	21,000	15,750	21,000	21,000	-	-	21,000	0.00%
Miscellaneous Revenue	-	-	-	-	-	-	-	-	-	-	0.00%
TOTAL COMPUTER FUND REVENUE	86,771	87,521	87,895	108,682	82,572	109,448	108,682	-	-	108,682	0.00%

FUND
Computer Replacement

DEPARTMENT
Administration

DIVISION
Administration

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	Recommended Supplemental	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	-	-	-	-	-	-	-	-	-	-	0.00%
SUPPLIES	71,175	70,501	72,878	-	-	-	-	-	-	-	0.00%
MAINTENANCE AND REPAIR	-	-	-	-	-	-	-	-	-	-	0.00%
UTILITIES/PROFESSIONALSERVICES	-	-	-	-	-	-	-	-	-	-	0.00%
OTHER MISCELLANEOUS SERVICES	-	-	-	-	-	-	-	-	-	-	0.00%
CAPITAL OUTLAY	-	-	-	100,900	43,272	100,900	100,900	-	-	100,900	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	0.00%
TOTAL	71,175	70,501	72,878	100,900	43,272	100,900	100,900	-	-	100,900	0.00%

ROANOKE SPECIAL EVENTS

OPERATING REVENUE	Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	New Offsetting Revenue	Use of Excess Reserves	Proposed 2023-24	% Diff
Interest Income	-	-	-	-	4,201	-	-	-	-	-	0.00%
Transfer from Hotel/Motel	-	-	-	25,000	-	-	25,000	-	-	25,000	0.00%
Special Event Permits	-	-	-	5,000	-	-	5,000	-	-	5,000	0.00%
Transfer from General Fund	-	-	-	-	-	-	-	-	-	-	0.00%
Donations/Sponsorships	-	-	-	80,000	37,532	-	80,000	-	-	80,000	0.00%
Recreation Membership	-	-	-	-	12	-	-	-	-	-	0.00%
Facility Rentals	-	-	-	5,000	-	-	5,000	-	-	5,000	0.00%
Special Event Fees	-	-	-	110,000	60,077	-	110,000	-	-	110,000	0.00%
Economic Development Grants	-	-	-	575,000	1,181,250	-	575,000	-	-	575,000	0.00%
Merchandise Sales	-	-	-	2,500	4,180	-	2,500	-	-	2,500	0.00%
Miscellaneous Revenue	-	-	-	-	-	-	-	-	-	-	0.00%
TOTALSPECIAL EVENTS REVENUE	-	-	-	802,500	1,287,251	-	802,500	-	-	802,500	0.00%
Use of Fund Balance (excess Reserves)	-	-	-	-	-	-	-	-	-	-	0.00%

FUND
Special Events

DEPARTMENT
Special Events

DIVISION
Special Events

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual 2022-23	Estimated through 6/30/23	Baseline 2023-24	Recommended Supplemental	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	-	-	-	107,538	97,221	-	107,538	22,538	-	130,076	0.00%
SUPPLIES	-	-	-	43,350	11,113	-	46,350	-	-	46,350	0.00%
MAINTENANCE AND REPAIR	-	-	-	2,000	-	-	2,000	-	-	2,000	0.00%
UTILITIES/PROFESSIONALSERVICES	-	-	-	485,000	433,146	-	859,500	-	-	859,500	0.00%
OTHER MISCELLANEOUS SERVICES	-	-	-	75,000	211,147	-	167,000	-	-	167,000	0.00%
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	0.00%
FINANCE PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00%
TRANSFERS/MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	0.00%
TOTAL	-	-	-	712,888	752,627	-	1,182,388	22,538	-	1,204,926	0.00%

ROANOKE ECONOMIC INDUSTRIAL DEVELOPMENT CORPORATION REVENUES (REIDC-TYPE A)

OPERATING REVENUE	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	New Offsetting Revenue	Use of Excess Reserves	Proposed 2023-24	% Diff
BEGINNING FUND BALANCE	6,021,308	1,620,212	4,251,392	10,516,923	10,516,923	10,516,923	10,503,535			10,503,535	
Sales and Use Tax	4,519,899	5,205,385	6,123,292	5,500,000	4,724,239	6,000,000	6,000,000	-	-	6,000,000	9.09%
Miscellaneous Revenue	-	-	50,000	-	-	1,350	-	-	-	-	0.00%
Rental Income	250,000	125,000	125,000	125,000	125,000	125,000	225,000	-	-	225,000	80.00%
Economic Development Grants	-	-	3,134,861	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-	-	-	0.00%
Transfer from RCEDC	-	402,220	-	-	-	-	-	-	-	-	0.00%
Interest Income	6,812	872	35,772	5,000	318,800	325,000	5,000	-	-	5,000	0.00%
TOTAL REIDC (TYPE A) REVENUE	4,776,711	5,733,477	9,468,925	5,630,000	5,168,039	6,451,350	6,230,000	-	-	6,230,000	-17.49%
Use of Excess Fund Balance	-	-	-	-	-	-	-	-	1,584,766	1,584,766	0.00%

FUND REIDC-TYPE A	DEPARTMENT Administration	DIVISION Administration									
EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2022-23	Recommended Supplemental	Recommended Capital	Proposed 2021-22	% Diff
PARKS AND RECREATION	1,412,864	1,425,884	1,390,482	2,628,000	1,688,750	2,231,814	2,058,843	706,965	2,274,718	5,040,526	91.80%
ECONOMIC DEVELOPMENT	95,784	247,562	435,601	800,750	856,232	965,267	723,250	100,000	-	823,250	2.81%
DEBT SERVICES	1,134,630	1,133,851	943,918	791,590	111,470	791,657	790,990	-	-	790,990	-0.08%
SPECIAL SERVICES	-	-	6,200	10,000	750	1,000	10,000	-	-	10,000	0.00%
GENERAL AND ADMINISTRATIVE	65,000	75,000	75,000	150,000	112,500	150,000	150,000	-	-	150,000	0.00%
TRANSFERS/MISCELLANEOUS	6,469,529	220,000	352,193	2,325,000	2,181,250	2,325,000	1,000,000	-	-	1,000,000	-56.99%
TOTAL	9,177,807	3,102,297	3,203,394	6,705,340	4,950,953	6,464,738	4,733,083	806,965	2,274,718	7,814,766	16.55%

ROANOKE CRIME CONTROL AND PREVENTION DISTRICT

OPERATING REVENUE	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual through 6/30/23	Estimated 2022-23	Baseline 2023-24	New Offsetting Revenue	Use of Excess Reserves	Proposed 2023-24	% Diff
BEGINNING FUND BALANCE	-	-	-	-	-	-	2,921,842			2,921,842	
Sales and Use Tax	-	-	-	5,500,000	3,421,394	5,857,752	6,092,062	-	-	6,092,062	100.00%
Interest Income	-	-	-	1,000	3,990	500	1,000	-	-	1,000	100.00%
Transfer from General Fund	-	-	-	-	-	-	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	403	403	-	-	-	-	0.00%
TOTAL RCEDC (TYPE B) REVENUE	-	-	-	5,501,000	3,425,786	5,858,655	6,093,062	-	-	6,093,062	100.00%
Use of Fund Balance (excess Reserves)	-	-	-	-	-	-	-	-	-	-	100.00%

FUND
CCPD

DEPARTMENT
Police

DIVISION
Police

EXPENDITURES	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD Actual 2022-23	Estimated through 6/30/23	Baseline 2023-24	Recommended Supplemental	Recommended Capital	Proposed 2023-24	% Diff
SALARIES, WAGES, AND BENEFITS	-	-	-	2,379,000	1,509,658	1,995,469	2,672,490	-	-	2,672,490	100.00%
SUPPLIES	-	-	-	59,789	56,050	59,789	-	-	-	-	100.00%
MAINTENANCE AND REPAIR	-	-	-	-	-	-	-	-	-	-	100.00%
UTILITIES/PROFESSIONALSERVICES	-	-	-	148,692	204,104	271,895	245,925	-	-	245,925	100.00%
OTHER MISCELLANEOUS SERVICES	-	-	-	-	3,310	3,310	-	-	-	-	100.00%
CAPITAL OUTLAY	-	-	-	39,533	25,649	31,399	-	-	352,946	352,946	100.00%
FINANCE PAYMENTS	-	-	-	450,000	-	313,950	2,007,151	-	-	2,007,151	100.00%
TRANSFERS/MISCELLANEOUS	-	-	-	261,000	195,750	261,000	261,000	-	-	261,000	100.00%
TOTAL	-	-	-	3,338,014	1,994,522	2,936,813	5,186,566	-	352,946	5,539,512	100.00%



CAPITAL AND SUPPLEMENTAL

City of Roanoke
Capital and Supplemental Request by Department
FY 2023-24

Fund	Department	Division	Program Description	Program Type	Program Cost	Totals	Dept Rank	CMO Rank
General	Administration	CMO	Downtown Comprehensive Signage Plan	Capital	150,000	150,000	1	1
REIDC	Administration	CMO	Economic Development Specialist	Supplemental	100,000	250,000	1	1
General	Administration	CMO	Fire Station II Feasibility Study	Capital	50,000	300,000	2	1
General	Administration	Fiscal & Admin	ERP System Upgrade	Capital	74,940	74,940	1	1
General	Administration	Fiscal & Admin	ERP Pro 10 Purchase Order Software	Capital	11,615	86,555	2	1
General	Administration	Human Resources	Full-Service HRIS System	Capital	22,941	22,941	1	1
General	Administration	Human Resources	Digital Branding Video	Capital	20,000	42,941	2	1
General	Administration	Human Resources	Part-time HR Assistant	Supplemental	33,860	76,801	1	2
General	Administration	Human Resources	Full-time HR Assistant	Supplemental	84,907	161,708	2	2
General	Administration	Information Technology	Network Switches	Capital	58,643	58,643	1	1
General	Administration	Information Technology	City Hall Server Racks	Capital	36,500	95,143	2	1
General	Administration	Information Technology	Court Tyler Tech Content Manager Data Conversion	Capital	13,730	108,873	3	1
General	Administration	Information Technology	Phone System	Supplemental	79,841	188,714	2	1
General	Administration	Courts	Senior Deputy Court Clerk/Juvenile Case Manager	Supplemental	12,467	12,467	1	1
General	Development Services	Development	Development Plan Review	Capital	75,000	75,000	1	1
General	Development Services	Development	Vehicle for Health Inspector	Capital	32,000	107,000	2	2
General	Development Services	Development	Health Inspector	Supplemental	48,611	155,611	1	2
General	Fire	Fire	Station 2 USDD / Phoenix Alerting System	Capital	50,000	50,000	1	1
General	Fire	Fire	Station 1 Security Fence	Capital	215,000	265,000	2	1
General	Fire	Fire	Replace Staff Utility Vehicle	Capital	103,575	368,575	3	1
General	Fire	Fire	Vibe Smart Boards Upgrades	Capital	25,000	393,575	4	1
General	Fire	Fire	Respirator Fit Testing System	Capital	11,092	404,667	5	1
General	Fire	Fire	First Arriving Status/Information Boards	Capital	8,200	412,867	6	1
General	Fire	Fire	SCBA Decontamination Unit	Capital	45,000	457,867	7	1
General	Fire	Fire	Storm Siren Encoder	Capital	6,000	463,867	8	1
General	Fire	Fire	SCBA Replacement Program (Phase 2 of 5)	Capital	18,000	481,867	9	1
General	Fire	Fire	Camera System and Storage Platform	Capital	70,248	552,115	11	1
General	Fire	Fire	Shift Commanders	Supplemental	582,524	1,134,639	1	2
General	Fire	Fire	Emergency Management Manager	Supplemental	155,110	1,289,749	2	1
General	Fleet & Facilities	Fleet & Facilities	Facility Maintenance Tech I Tool Purchase	Capital	6,000	6,000	1	1
General	Fleet & Facilities	Fleet & Facilities	Fleet & Facility Staff Vehicle	Capital	50,000	56,000	2	1
General	Fleet & Facilities	Fleet & Facilities	Facility Maintenance Technician II	Supplemental	98,237	154,237	1	1
General	Fleet & Facilities	Fleet & Facilities	Facility Maintenance Technician I	Supplemental	88,313	242,550	2	1
General	Fleet & Facilities	Fleet & Facilities	Fleet & Facility Maintenance Supervisor	Supplemental	163,732	406,282	3	2

City of Roanoke
Capital and Supplemental Request by Department
FY 2023-24

Fund	Department	Division	Program Description	Program Type	Program Cost	Totals	Dept Rank	CMO Rank
General	Library	Library	RFID Workstations	Capital	5,570	5,570	1	1
General	Library	Library	Cloudlink Platform	Capital	8,400	13,970	2	1
General	Library	Library	Self-Check Kiosk	Capital	10,450	24,420	3	1
General	Library	Library	Circulation Supervisor	Supplemental	91,143	115,563	1	1
REIDC	Parks & Recreation	Recreation	Community Pool Upgrades	Capital	125,000	125,000	1	1
REIDC	Parks & Recreation	Recreation	Scoreboards	Capital	31,840	156,840	2	1
REIDC	Parks & Recreation	Recreation	Electrical Height Adjusters and Safety Straps	Capital	12,158	168,998	3	1
REIDC	Parks & Recreation	Recreation	Tables and Chair Replacements	Capital	36,220	205,218	4	1
REIDC	Parks & Recreation	Recreation	Fitness Equipment	Capital	7,500	212,718	5	1
REIDC	Parks & Recreation	Recreation	Administrative Assistant II	Supplemental	81,111	293,829	1	1
REIDC	Parks & Recreation	Recreation	Promotion of Recreation Specialist to Senior Center Supervisor	Supplemental	17,000	310,829	2	1
REIDC	Parks & Recreation	Recreation	Recreation Specialist - Programs	Supplemental	82,356	393,185	3	1
REIDC	Parks & Recreation	Parks	TAS Accessibility Review	Capital	105,000	105,000	1	1
REIDC	Parks & Recreation	Parks	Restroom Upgrades	Capital	50,000	155,000	2	1
REIDC	Parks & Recreation	Parks	Austin Street Plaza Upgrades	Capital	50,000	205,000	3	1
REIDC	Parks & Recreation	Parks	Athletic Field Fence Replacement	Capital	175,000	380,000	4	1
REIDC	Parks & Recreation	Parks	Trash Cans	Capital	63,000	443,000	5	1
REIDC	Parks & Recreation	Parks	Picnic Tables	Capital	17,000	460,000	6	1
REIDC	Parks & Recreation	Parks	Solar Powered Park Lighting	Capital	150,000	610,000	7	1
REIDC	Parks & Recreation	Parks	Park Feasibility Study	Capital	100,000	710,000	8	1
REIDC	Parks & Recreation	Parks	Facility Landscape Improvements	Capital	100,000	810,000	9	1
REIDC	Parks & Recreation	Parks	Park Amenities Painting	Capital	75,000	885,000	10	1
REIDC	Parks & Recreation	Parks	Athletic Field Light Conversion Phase 1	Capital	300,000	1,185,000	11	1
REIDC	Parks & Recreation	Parks	Pro Force Debris Blower	Capital	15,000	1,200,000	12	1
REIDC	Parks & Recreation	Parks	Kubota RTV	Capital	23,000	1,223,000	13	1
REIDC	Parks & Recreation	Parks	Vermeer Wood Chipper	Capital	23,000	1,246,000	14	1
REIDC	Parks & Recreation	Parks	Bumper Pull Dump Trailer	Capital	14,000	1,260,000	15	1
REIDC	Parks & Recreation	Parks	Cannon Park Splash Pad Replacement	Capital	500,000	1,760,000	16	1
REIDC	Parks & Recreation	Parks	Fairway Ranch Park Shade Canopy	Capital	92,000	1,852,000	17	1
REIDC	Parks & Recreation	Parks	Fitness Court Shade Canopy	Capital	100,000	1,952,000	18	1
REIDC	Parks & Recreation	Parks	Batting Cage Tunnels	Capital	80,000	2,032,000	19	1
REIDC	Parks & Recreation	Parks	Contract Mowing	Supplemental	300,000	2,332,000	1	1
REIDC	Parks & Recreation	Parks	Staff Promotions	Supplemental	26,498	2,358,498	2	1
REIDC	Parks & Recreation	Parks	Miscellaneous Park Improvements Fund	Supplemental	200,000	2,558,498	3	1
REIDC	Parks & Recreation	Special Events	Celebrate Roanoke Rodeo	Capital	30,000	30,000	1	1

City of Roanoke
Capital and Supplemental Request by Department
FY 2023-24

Fund	Department	Division	Program Description	Program Type	Program Cost	Totals	Dept Rank	CMO Rank
CCPD	Police	Police	Enhanced Ballistic Protection and Headsets for SWAT	Capital	32,881	32,881	1	1
CCPD	Police	Police	Firearm Replacement Upgrades	Capital	47,600	80,481	2	1
CCPD	Police	Police	Flock Safety	Capital	106,600	187,081	3	1
CCPD	Police	Police	40mm Impact Munition Program	Capital	24,242	211,323	4	1
CCPD	Police	Police	Simunition Training Equipment	Capital	9,000	220,323	5	1
CCPD	Police	Police	Enhanced Drone and Night Vision Capabilities	Capital	14,175	234,498	6	1
CCPD	Police	Police	Less Lethal Force Options	Capital	7,500	241,998	7	1
CCPD	Police	Police	Motors Division Trailer	Capital	8,470	250,468	8	1
CCPD	Police	Police	School Resource Officer Vehicles	Capital	102,478	352,946	9	1
General	Police	Police	New Training Sergeant Position	Supplemental	173,967	526,913	1	1
General	Police	Police	CID Forensic Equipment	Supplemental	11,000	537,913	2	1
General	Police	Police	Records Digital Signature software	Supplemental	10,500	548,413	3	1
General	Police	Police	CID Phone Application Software	Supplemental	11,415	559,828	4	1
General	Police	Police	Ballistic Vests and Outer Carriers	Supplemental	14,000	573,828	5	1
General	RVCM	RVCM	Promotional Material	Capital	5,000	5,000	1	1
General	RVCM	RVCM	Visitor Services Representative	Supplemental	57,910	62,910	1	2
Water & Wastewater	Public Works	W & WW	Stormwater Management Plan-TermIV	Capital	35,000	35,000	1	1
Water & Wastewater	Public Works	W & WW	CL17sc/S/L 1000 Water Quality Monitoring Instruments	Capital	30,265	65,265	2	1
General	Public Works	Streets	Bollard replacement	Capital	126,440	191,705	3	1
Water & Wastewater	Public Works	W & WW	Self-contained Breathing Apparatus (SCBA)	Capital	12,865	204,570	4	1
Water & Wastewater	Public Works	W & WW	Trench Safety Shoring Box	Capital	18,232	222,802	5	1
Water & Wastewater	Public Works	W & WW	Automated Controller and Gear Replacement-Fill Valve	Capital	25,000	247,802	6	1
General	Public Works	Streets	Striping Machine	Capital	17,100	264,902	7	1
Water & Wastewater	Public Works	W & WW	Misty View Lift Station/SCADA Antenna Upgrade/Lift Station Improvements	Capital	57,530	322,432	8	1
Water & Wastewater	Public Works	W & WW	Electrical Additions/Energy Efficient LED Lighting	Capital	7,950	330,382	9	1
General	Public Works	Streets	Neighborhood Street Sign Revitalization Program	Capital	45,000	375,382	10	1
Water & Wastewater	Public Works	W & WW	Heaters at Fairway Elevated Tower	Capital	18,300	393,682	11	1
Water & Wastewater	Public Works	W & WW	Wastewater Push Camera	Capital	16,117	409,799	12	1
Water & Wastewater	Public Works	W & WW	Safety Lighting	Capital	6,200	415,999	13	1
Water & Wastewater	Public Works	W & WW	Rebuild Motors at Gateway Pump Station	Capital	56,000	471,999	14	1
Water & Wastewater	Public Works	W & WW	Ashley Lift Station Rehabilitation	Capital	239,040	711,039	15	1
Water & Wastewater	Public Works	W & WW	Ice Maker-Public Works	Capital	6,000	717,039	16	1
Water & Wastewater	Public Works	W & WW	Contractor Fire Hydrant Meters	Capital	25,000	742,039	17	1
General	Public Works	Streets	Removable Bollards	Capital	164,568	906,607	19	1
Water & Wastewater	Public Works	W & WW	Staff Promotion-Equipment Operator	Supplemental	72,854	979,461	1	1
Water & Wastewater	Public Works	W & WW	Water Quality Technician	Supplemental	156,354	1,135,815	2	2

City of Roanoke
Capital and Supplemental Request by Fund
FY 2023-24

Fund	Department	Division	Program Description	Program Type	Program Cost	Totals	Dept Rank	CMO Rank
CCPD	Police	Police	Enhanced Ballistic Protection and Headsets for SWAT	Capital	32,881	32,881	1	1
CCPD	Police	Police	Firearm Replacement Upgrades	Capital	47,600	80,481	2	1
CCPD	Police	Police	Flock Safety	Capital	106,600	187,081	3	1
CCPD	Police	Police	40mm Impact Munition Program	Capital	24,242	211,323	4	1
CCPD	Police	Police	Simunition Training Equipment	Capital	9,000	220,323	5	1
CCPD	Police	Police	Enhanced Drone and Night Vision Capabilities	Capital	14,175	234,498	6	1
CCPD	Police	Police	Less Lethal Force Options	Capital	7,500	241,998	7	1
CCPD	Police	Police	Motors Division Trailer	Capital	8,470	250,468	8	1
CCPD	Police	Police	School Resource Officer Vehicles	Capital	102,478	352,946	9	1
General	Administration	CMO	Downtown Comprehensive Signage Plan	Capital	150,000	150,000	1	1
General	Administration	CMO	Fire Station II Feasibility Study	Capital	50,000	200,000	2	1
General	Administration	Fiscal & Admin	ERP System Upgrade	Capital	74,940	274,940	1	1
General	Administration	Fiscal & Admin	ERP Pro 10 Purchase Order Software	Capital	11,615	286,555	2	1
General	Administration	Human Resources	Full-Service HRIS System	Capital	22,941	309,496	1	1
General	Administration	Human Resources	Digital Branding Video	Capital	20,000	329,496	2	1
General	Administration	Information Technology	Network Switches	Capital	58,643	388,139	1	1
General	Administration	Information Technology	City Hall Server Racks	Capital	36,500	424,639	2	1
General	Administration	Information Technology	Court Tyler Tech Content Manager Data Conversion	Capital	13,730	438,369	3	1
General	Development Services	Development	Development Plan Review	Capital	75,000	513,369	1	1
General	Development Services	Development	Vehicle for Health Inspector	Capital	32,000	545,369	2	2
General	Fire	Fire	Station 2 USDD / Phoenix Alerting System	Capital	50,000	595,369	1	1
General	Fire	Fire	Station 1 Security Fence	Capital	215,000	810,369	2	1
General	Fire	Fire	Replace Staff Utility Vehicle	Capital	103,575	913,944	3	1
General	Fire	Fire	Vibe Smart Boards Upgrades	Capital	25,000	938,944	4	1
General	Fire	Fire	Respirator Fit Testing System	Capital	11,092	950,036	5	1
General	Fire	Fire	First Arriving Status/Information Boards	Capital	8,200	958,236	6	1
General	Fire	Fire	SCBA Decontamination Unit	Capital	45,000	1,003,236	7	1
General	Fire	Fire	Storm Siren Encoder	Capital	6,000	1,009,236	8	1
General	Fire	Fire	SCBA Replacement Program (Phase 2 of 5)	Capital	18,000	1,027,236	9	1
General	Fire	Fire	Camera System and Storage Platform	Capital	70,248	1,097,484	11	1
General	Fleet & Facilities	Fleet & Facilities	Facility Maintenance Tech I Tool Purchase	Capital	6,000	1,103,484	1	1
General	Fleet & Facilities	Fleet & Facilities	Fleet & Facility Staff Vehicle	Capital	50,000	1,153,484	2	1
General	Library	Library	RFID Workstations	Capital	5,570	1,159,054	1	1
General	Library	Library	Cloudlink Platform	Capital	8,400	1,167,454	2	1
General	Library	Library	Self-Check Kiosk	Capital	10,450	1,177,904	3	1
General	Public Works	Streets	Bollard replacement	Capital	126,440	1,304,344	3	1
General	Public Works	Streets	Striping Machine	Capital	17,100	1,321,444	7	1
General	Public Works	Streets	Neighborhood Street Sign Revitalization Program	Capital	45,000	1,366,444	10	1
General	Public Works	Streets	Removable Bollards	Capital	164,568	1,531,012	19	1
General	RVCM	RVCM	Promotional Material	Capital	5,000	1,536,012	1	1

City of Roanoke
Capital and Supplemental Request by Fund
FY 2023-24

General	Administration	Courts	Senior Deputy Court Clerk/Juvenile Case Manager	Supplemental	12,467	12,467	1	1
General	Administration	Human Resources	Part-time HR Assistant	Supplemental	33,860	46,327	1	2
General	Administration	Human Resources	Full-time HR Assistant	Supplemental	84,907	131,234	2	2
General	Administration	Information Technology	Phone System	Supplemental	79,841	211,075	2	1
General	Development Services	Development	Health Inspector	Supplemental	48,611	259,686	1	2
General	Fire	Fire	Shift Commanders	Supplemental	582,524	842,210	1	2
General	Fire	Fire	Emergency Management Manager	Supplemental	155,110	997,320	2	1
General	Fleet & Facilities	Fleet & Facilities	Facility Maintenance Technician II	Supplemental	98,237	1,095,557	1	1
General	Fleet & Facilities	Fleet & Facilities	Facility Maintenance Technician I	Supplemental	88,313	1,183,870	2	1
General	Fleet & Facilities	Fleet & Facilities	Fleet & Facility Maintenance Supervisor	Supplemental	163,732	1,347,602	3	2
General	Library	Library	Circulation Supervisor	Supplemental	91,143	1,438,745	1	1
General	Police	Police	New Training Sergeant Position	Supplemental	173,967	1,612,712	1	1
General	Police	Police	CID Forensic Equipment	Supplemental	11,000	1,623,712	2	1
General	Police	Police	Records Digital Signature software	Supplemental	10,500	1,634,212	3	1
General	Police	Police	CID Phone Application Software	Supplemental	11,415	1,645,627	4	1
General	Police	Police	Ballistic Vests and Outer Carriers	Supplemental	14,000	1,659,627	5	1
General	RVCM	RVCM	Visitor Services Representative	Supplemental	57,910	1,717,537	1	2
REIDC	Parks & Recreation	Parks	TAS Accessibility Review	Capital	105,000	105,000	1	1
REIDC	Parks & Recreation	Parks	Restroom Upgrades	Capital	50,000	155,000	2	1
REIDC	Parks & Recreation	Parks	Austin Street Plaza Upgrades	Capital	50,000	205,000	3	1
REIDC	Parks & Recreation	Parks	Athletic Field Fence Replacement	Capital	175,000	380,000	4	1
REIDC	Parks & Recreation	Parks	Trash Cans	Capital	63,000	443,000	5	1
REIDC	Parks & Recreation	Parks	Picnic Tables	Capital	17,000	460,000	6	1
REIDC	Parks & Recreation	Parks	Solar Powered Park Lighting	Capital	150,000	610,000	7	1
REIDC	Parks & Recreation	Parks	Park Feasibility Study	Capital	100,000	710,000	8	1
REIDC	Parks & Recreation	Parks	Facility Landscape Improvements	Capital	100,000	810,000	9	1
REIDC	Parks & Recreation	Parks	Park Amenities Painting	Capital	75,000	885,000	10	1
REIDC	Parks & Recreation	Parks	Athletic Field Light Conversion Phase 1	Capital	300,000	1,185,000	11	1
REIDC	Parks & Recreation	Parks	Pro Force Debris Blower	Capital	15,000	1,200,000	12	1
REIDC	Parks & Recreation	Parks	Kubota RTV	Capital	23,000	1,223,000	13	1
REIDC	Parks & Recreation	Parks	Vermeer Wood Chipper	Capital	23,000	1,246,000	14	1
REIDC	Parks & Recreation	Parks	Bumper Pull Dump Trailer	Capital	14,000	1,260,000	15	1
REIDC	Parks & Recreation	Parks	Cannon Park Splash Pad Replacement	Capital	500,000	1,760,000	16	1
REIDC	Parks & Recreation	Parks	Fairway Ranch Park Shade Canopy	Capital	92,000	1,852,000	17	1
REIDC	Parks & Recreation	Parks	Fitness Court Shade Canopy	Capital	100,000	1,952,000	18	1
REIDC	Parks & Recreation	Parks	Batting Cage Tunnels	Capital	80,000	2,032,000	19	1
REIDC	Parks & Recreation	Recreation	Community Pool Upgrades	Capital	125,000	2,157,000	1	1
REIDC	Parks & Recreation	Recreation	Scoreboards	Capital	31,840	2,188,840	2	1
REIDC	Parks & Recreation	Recreation	Electrical Height Adjusters and Safety Straps	Capital	12,158	2,200,998	3	1
REIDC	Parks & Recreation	Recreation	Tables and Chair Replacements	Capital	36,220	2,237,218	4	1
REIDC	Parks & Recreation	Recreation	Fitness Equipment	Capital	7,500	2,244,718	5	1
REIDC	Parks & Recreation	Special Events	Celebrate Roanoke Rodeo	Capital	30,000	2,274,718	1	1
REIDC	Administration	CMO	Economic Development Specialist	Supplemental	100,000	100,000	1	1
REIDC	Parks & Recreation	Parks	Contract Mowing	Supplemental	300,000	400,000	1	1
REIDC	Parks & Recreation	Parks	Staff Promotions	Supplemental	26,498	426,498	2	1
REIDC	Parks & Recreation	Parks	Miscellaneous Park Improvements Fund	Supplemental	200,000	626,498	3	1
REIDC	Parks & Recreation	Recreation	Administrative Assistant II	Supplemental	81,111	707,609	1	1
REIDC	Parks & Recreation	Recreation	Promotion of Recreation Specialist to Senior Center Supervisor	Supplemental	17,000	724,609	2	1
REIDC	Parks & Recreation	Recreation	Recreation Specialist - Programs	Supplemental	82,356	806,965	3	1

City of Roanoke
Capital and Supplemental Request by Fund
FY 2023-24

Water & Wastewater	Public Works	W & WW	Stormwater Management Plan-TermIV	Capital	35,000	35,000	1	1
Water & Wastewater	Public Works	W & WW	CL17sc/S/L 1000 Water Quality Monitoring Instruments	Capital	30,265	65,265	2	1
Water & Wastewater	Public Works	W & WW	Self-contained Breathing Apparatus (SCBA)	Capital	12,865	78,130	4	1
Water & Wastewater	Public Works	W & WW	Trench Safety Shoring Box	Capital	18,232	96,362	5	1
Water & Wastewater	Public Works	W & WW	Automated Controller and Gear Replacement-Fill Valve	Capital	25,000	121,362	6	1
Water & Wastewater	Public Works	W & WW	Misty View Lift Station/SCADA Antenna Upgrade/Lift Station Improvements	Capital	57,530	178,892	8	1
Water & Wastewater	Public Works	W & WW	Electrical Additions/Energy Efficient LED Lighting	Capital	7,950	186,842	9	1
Water & Wastewater	Public Works	W & WW	Heaters at Fairway Elevated Tower	Capital	18,300	205,142	11	1
Water & Wastewater	Public Works	W & WW	Wastewater Push Camera	Capital	16,117	221,259	12	1
Water & Wastewater	Public Works	W & WW	Safety Lighting	Capital	6,200	227,459	13	1
Water & Wastewater	Public Works	W & WW	Rebuild Motors at Gateway Pump Station	Capital	56,000	283,459	14	1
Water & Wastewater	Public Works	W & WW	Ashley Lift Station Rehabilitation	Capital	239,040	522,499	15	1
Water & Wastewater	Public Works	W & WW	Ice Maker-Public Works	Capital	6,000	528,499	16	1
Water & Wastewater	Public Works	W & WW	Contractor Fire Hydrant Meters	Capital	25,000	553,499	17	1
Water & Wastewater	Public Works	W & WW	Staff Promotion-Equipment Operator	Supplemental	72,854	72,854	1	1
Water & Wastewater	Public Works	W & WW	Water Quality Technician	Supplemental	156,354	229,208	2	2

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: ADMINISTRATION

TITLE OF ITEM/PROGRAM

Downtown Comprehensive Signage Plan

BRIEF DESCRIPTION

Explore signage options for Downtown

JUSTIFICATION

During the five year strategic plan downtown archway signage was requested. With regards to signage in Downtown, staff suggest we consider a comprehensive signage study by an environmental graphic design firm. We would like to broaden the discussion to include other types of "district" placemaking signage and graphics that provide a comprehensive experience for patrons.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES		150,000	
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 150,000	

FORM 5
FY2023-24

**CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS**

FUND: GENERAL
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: GENERAL
DEPARTMENT: MUNICIPAL COURTS

TITLE OF ITEM/PROGRAM	Senior Deputy Court Clerk/Juvenile Case Manager
BRIEF DESCRIPTION	Upgrade current Deputy Court Clerk position to Senior Court Clerk and assist the Court Administrator by performing a variety of lead court clerk responsibilities, such as: training of court clerks, supervision while administrator is out of office, monitors front office work-flows, & issue warrants and coordinates attorney plea dockets.
JUSTIFICATION	To create positional reorganization between court clerk positions and to offer additional senior lead court clerk support and guidance for lower level court clerks. Will provide assistance to Court Administrator and Judge/Prosecutor, will prepare court cases and ensure accuracy. Court department has increased while serving Roanoke & Trophy Club our case processing has increased from 5,000 cases to over 9,000 cases along with offering online abilities to handle citations. Senior Court Clerk will monitor daily work flow processes and receive/respond to issues and concerns from defendants in timely matter.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries	010-640-101	57,196	Senior Deputy Court Clerk (at mid-range)
Benefits	VARIOUS	25,443	Benefits
		(70,172)	Current Deputy Court Clerk (mid-range) Salary & Benefits
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 12,467	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: DEVELOPMENT SERVICES

TITLE OF ITEM/PROGRAM

Health Inspector

BRIEF DESCRIPTION

Hire a full-time Health Inspector and eliminate use of third party vendor.

JUSTIFICATION

The City currently spends a great deal on consulting fees for health inspections. A health inspector on staff will provide better service to the community and assist with other departments providing inspections for City Events, Public Works grease trap inspections, and environmental issues.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries	010-615-101	79,696	
Benefits	VARIOUS	24,090	
SUPPLIES			
MAINTENANCE AND REPLACEMENT	010-615-215	1,500	Computer
PROFESSIONAL SERVICES		(56,675)	Eliminate use of Bureau Veritas for Health Inspections
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY	010-615-603	32,000	New vehicle (Chevy Sedan)
TOTAL		\$ 80,611	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: DEVELOPMENT SERVICES

TITLE OF ITEM/PROGRAM

Development Plan Review

BRIEF DESCRIPTION

Provide funding for development plan review services.

JUSTIFICATION

With the increase in residential and commercial development, the city contracts with outside vendors to assist in plan review. This will provide a contingency to fund additional plan review for potential development of the City Center project and other commercial and residential developments throughout the city. Since development activity could slow down in the future city staff recommends we continue to outsource this task verses hiring an in-house plans examiner.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES	010-615-405	75,000	
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 75,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: FLEET & FACILITIES

TITLE OF ITEM/PROGRAM

Facility Maintenance Tool Purchase

BRIEF DESCRIPTION

Purchase New Tools for Facility Maintenance Technician I

JUSTIFICATION

With the approval of the new facility maintenance positions, a variety of tools will be needed to perform in-house repairs. This will include items such as a power tool set, voltmeters, small tools with bag, ladders, lockers, power washer, and shop vacuums.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY	010-617-604	6,000	New Tools
TOTAL		\$ 6,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: FLEET & FACILITIES

TITLE OF ITEM/PROGRAM

Facilities Maintenance Technician I

BRIEF DESCRIPTION

Hire a full-time Facilities Maintenance Technician

JUSTIFICATION

This position would perform numerous building maintenance tasks and preventive maintenance items that are currently contracted out which would provide greater efficiency and cost savings. This position will eliminate approximately \$43,000 in outsourced maintenance contracts.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries	010-617-101	47,262	Salary
Benefits	Various	22,851	
SUPPLIES	010-617-204	1,200	Wearing Apparel
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES		(43,000)	Savings from outsource contracts
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY	010-617-607	2,000	Laptop and phone
	010-617-603	58,000	1/2 Ton Pickup Truck with Topper/Ladder rack and emergency lighting
TOTAL		\$ 88,313	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: FLEET & FACILITIES

TITLE OF ITEM/PROGRAM	Facilities Maintenance Technician II
BRIEF DESCRIPTION	Hire a full-time Facilities Maintenance Technician
JUSTIFICATION	This position would perform numerous building maintenance tasks and preventive maintenance items that are currently contracted out which would provide greater efficiency and cost savings. This position will eliminate approximately \$43,000 in outsourced maintenance contracts.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries	010-617-101	57,186	Salary
Benefits	Various	22,851	
SUPPLIES	010-617-204	1,200	Wearing Apparel
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES		(43,000)	Savings from outsource contract
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY	010-617-607	2,000	Laptop and phone
	010-617-603	58,000	1/2 Ton Pickup Truck with Topper/Ladder rack and emergency lighting
TOTAL		\$ 98,237	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: FLEET & FACILITIES

TITLE OF ITEM/PROGRAM

Fleet & Facility Staff Vehicle

BRIEF DESCRIPTION

Purchase New 1/2 ton Pickup Truck for Fleet & Facilities to replace Unit# 239

JUSTIFICATION

This truck will be used in the Fleet & Facilities department. This truck would replace the 2013 Tahoe that was passed down from the PD and it would be added to the equipment replacement program. The 2013 Tahoe is at the end of its life and is no longer on the equipment replacement program.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY	010-617-603	50,000	1/2 Ton Pickup Truck and emergency lighting
TOTAL		\$ 50,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: FLEET & FACILITIES

TITLE OF ITEM/PROGRAM	Fleet & Facilities Supervisor
BRIEF DESCRIPTION	Hire a Fleet & Facilities Supervisor to advance this new division
JUSTIFICATION	The addition of the supervisor would be to manage the employees and daily operations. They would also manage the fleet related duties such as vehicle inspections/registrations and titles to relieve the other departments work load along with monitoring outsourced projects and contract compliance. This position would greatly enhance this division with the implementation of proper PM schedules for asset management and assist with the acquisition process.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries	010-617-101	76,116	Salary
Benefits	Various	30,416	
SUPPLIES	010-617-204	1,200	Wearing Apparel
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY	010-617-607	2,000	Laptop and phone
	010-617-603	54,000	Staff Vehicle
TOTAL		\$ 163,732	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: FISCAL & ADMIN

TITLE OF ITEM/PROGRAM

ERP System Upgrade

BRIEF DESCRIPTION

This would upgrade the City-wide software that is used for Finance, Utility Billing and Courts.

JUSTIFICATION

Tyler Incode 9 is receiving limited updates. Incode 10 is the current ERP product. The new version has many new features and functionality that are needed by staff.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
		71,040	Tyler Incode upgrade from ERP Pro 9 to ERP Pro 10
		2,500	Microsoft SQL Server Standard 2019
		1,400	Windows Server 2022 license x 2
TOTAL		\$ 74,940	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: FISCAL & ADMIN

TITLE OF ITEM/PROGRAM

ERP Pro 10 Purchase Order Software

BRIEF DESCRIPTION

Procurement software would allow the City to streamline the entire procurement life cycle.

JUSTIFICATION

Finance would like to implement a proper purchase order system throughout the organization. This procurement software would allow departments to easily submit purchase requests and reduce the length of their purchase cycle. This software would allow Finance to properly track all of the City's purchases from requestion through to purchase and provide greater visibility and transparency over financial spending. Currently the City does not have a purchase order system in place.

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			
SUPPLIES			
SOFTWARE	010-611-607	11,615	Product cost and service setup fees.
			Annual maintenance \$ 1,925
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 11,615	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL FUND
DEPARTMENT: FIRE

TITLE OF ITEM/PROGRAM

Camera System and Storage Platform

BRIEF DESCRIPTION

Replacement of various fleet camera systems

JUSTIFICATION

The fire department has cameras on large apparatus and ambulances for safety and investigation purposes. At this point there are three different systems in place due to different purchase times and equipment availability. This purchase would replace the cameras in and on the 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			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY	010-602-605	70,248	Paid over five years at \$14,049 per year or paid one time at 70,248.
TOTAL		\$ 70,248	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL FUND
DEPARTMENT: FIRE

TITLE OF ITEM/PROGRAM	Emergency Management Manager
BRIEF DESCRIPTION	Full-Time Emergency Management Manager to coordinate and provide emergency management for the city. This position would be responsible for weather, grant writing and acquisition for emergency management and related activities, assisting with special event planning and oversight from a public safety and holistic perspective.
JUSTIFICATION	This position would be a joint position for Roanoke and Trophy Club but would be a Roanoke employee, with and ILA in place to assist with salary and benefits coverage. This position could assist with grant writing, emergency management planning, emergency operations plan development, incident management training (citywide - for compliance) and with special events.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries	010-620-201	105,000	Roanoke 73,500 Trophy Club 31,500 based on 70/30 split
Benefits	VARIOUS	37,990	Roanoke 26,593 Trophy Club 11,397 based on 70/30 split
PROFESSIONAL SERVICES			
SUPPLIES	010-620-204	2,500	Uniforms
	010-620-206	8,200	Radio and charger
	010-620-607	1,420	Computer and Cell Phone
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 155,110	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL FUND
DEPARTMENT: FIRE

TITLE OF ITEM/PROGRAM	First Arriving Status / Information Boards
BRIEF DESCRIPTION	Status Board Controller and Technology
JUSTIFICATION	This purchase provides the technology to implement and control status / information boards within the stations and dispatch. This technology gathers the information from our various software and records management systems and makes a customizable display for the location and/or user.

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	010-620-602	8,200	Two 75 inch and One 55 inch Vibe Boards
TOTAL		\$ 8,200	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL FUND
DEPARTMENT: FIRE

TITLE OF ITEM/PROGRAM

Respirator Fit Testing System

BRIEF DESCRIPTION

Fit Testing System for Respirators / SCBA Masks

JUSTIFICATION

Roanoke has to rely on other agencies to conduct annual fit testing, technology has advanced to a level now that the capability can be brought in house without having to have a dedicated room or facility type to conduct the testing.

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	010-602-604	11,092	Fit testing system
TOTAL		\$ 11,092	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL FUND
DEPARTMENT: FIRE

This Form 5 is for year two of the replacement program.

TITLE OF ITEM/PROGRAM	Self Contained Breathing Apparatus (SCBA) Replacement Program
BRIEF DESCRIPTION	This will be the second year of a multi-year plan to incrementally replace the aging (nearing end of life) SCBAs rather than making a single enormous purchase.
JUSTIFICATION	Historically, SCBAs have only been purchased with new apparatus, due to the age of some of the apparatus and the standards changing, we are attempting to implement a program for SCBA maintenance and replacement that will allow us to incrementally replace them rather than making a single purchase and ending up in the same situation (needing to make a large single replacement) in the future. These purchases will be added to the replacement schedule going forward to make future purchases less burdensome to the budget.

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	010-602-605	18,000	Purchase of two complete SCBA with cylinders.
TOTAL		\$ 18,000	

SCBA Replacement	Year One 2022-2023	Two Units with Cylinder	\$	16,800.00
Program Plan	Year Two 2023-2024	Two Units with Cylinder	\$	18,000.00
	Year Three	Two Units with Cylinder	\$	18,000.00
	Year Four	Two Units with Cylinder	\$	22,000.00
	Year Five	Two Units with Cylinder	\$	22,000.00
		Total Cost Estimate	\$	96,800.00

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL FUND
DEPARTMENT: FIRE

TITLE OF ITEM/PROGRAM

Top Clean D SCBA Decontamination Unit

BRIEF DESCRIPTION

Cleaning unit to reduce carcinogen exposure from SCBA

JUSTIFICATION

This unit reduces cancer causing carcinogens by decontaminating the self contained breathing apparatus components.

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	010-602-604	45,000	SCBA decontamination module
TOTAL		\$ 45,000	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL FUND
DEPARTMENT: FIRE

TITLE OF ITEM/PROGRAM	Shift Commanders
BRIEF DESCRIPTION	Shift Commanders to provide better accountability and safety.
JUSTIFICATION	Original plans (2022-23 Form 8A) indicated the addition of three firefighters (265,000), addition of three engineer positions for supervision at Station 2 (38,600) and promotion of three shift commanders (360,000). This plan addresses and enhances the supervisory role needed, addressed the hiring of an additional position per shift and provides for 24 hours supervision, relieving some of the call burden on the administrative staff.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries	010-620-201	366,000	Three Shift Commander Salaries
Benefits	VARIOUS	127,341	Benefits for Three Shift Commanders
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY	010-620-604	89,183	Ford F150 Responder Vehicle - upfitted and equipped
TOTAL		\$ 582,524	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL FUND
DEPARTMENT: FIRE

TITLE OF ITEM/PROGRAM	Replace Staff Utility Vehicle
BRIEF DESCRIPTION	Pick-Up to replace 2009 F250
JUSTIFICATION	This purchase is to replace the staff utility pick-up. The current pick-up is used to transport the special events cart, the fuel trailer to attend classes in the area, for deployments involving the Gator / Wildland Paramedic Unit and as needed by personnel. Fleet Administrator Clint Harmon supports this purchase and the sale of the 2009 F250.

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	010-620-405	15,000	Vehicle upfitting to be performed by Watauga service center.
SUPPLIES	010-620-205	8,700	Motorola Radio and install
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY	010-620-604	79,875	Ford F 250 Pickup
TOTAL		\$ 103,575	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL FUND
DEPARTMENT: FIRE

TITLE OF ITEM/PROGRAM

Security Fencing at Fire Station 1

BRIEF DESCRIPTION

Installation of security fencing for Fire Station One

JUSTIFICATION

Currently, the rear drive of the fire station, including the base of the water tower, is open access. This purchase would provide a fence and gate to limit access to the building and water tower. This has been an item heavily discussed during the facility needs assessment and will provide security for the water tower and newly installed fire training building. This fence is expected to be built the same as will be built at the new Police Department, making the two fences similar if not the same.

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	101-620-604	215,000	Received estimate from Jon Stiles with Robinson Fence to match fence at new PD.
TOTAL		\$ 215,000	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL FUND
DEPARTMENT: FIRE

TITLE OF ITEM/PROGRAM	Fire Station 2 USDD / Phoenix Alerting System
BRIEF DESCRIPTION	Station Two Alerting System
JUSTIFICATION	Currently, the staff of Station Two are required to monitor a radio for notification of calls. This expenditure would equip the living quarters and apparatus bay with equipment like Station One. This would allow the crew to be notified if a call was for them and not require just monitoring of radio traffic for call alerting.

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	101-620-602	50,000	USDD Equipment and Installation at Station Two
TOTAL		\$ 50,000	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL FUND
DEPARTMENT: FIRE

TITLE OF ITEM/PROGRAM

Storm Siren Encoder

BRIEF DESCRIPTION

Activation System for Storm Sirens for PD Dispatch

JUSTIFICATION

This purchase replaces a non-functional encoder in dispatch. This enables the PD dispatcher to activate the storm sirens in case the Fire Department or Emergency management personnel are not available to do so.

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	010-602-605	6,000	Encoder Replacement for Dispatch
TOTAL		\$ 6,000	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL FUND
DEPARTMENT: FIRE

TITLE OF ITEM/PROGRAM	Fire Training / EOC / Station 2 Vibe Smart Board Upgrades
BRIEF DESCRIPTION	Video Monitor Upgrades
JUSTIFICATION	The computer that drives the screen that was received from old city hall for the EOC is no longer functional. Aside from this we have expanded our training capabilities by adding a classroom upstairs and Station Two. This purchase would replace the non-functional screen in the EOC, provide a screen in the upstairs classroom and at Station Two, for a little more than double the cost to replace the single screen (with like set-up) currently.

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	010-620-602	25,000	Two 75 inch and One 55 inch Vibe Smart Boards
TOTAL		\$ 25,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: HUMAN RESOURCES

TITLE OF ITEM/PROGRAM

Digital branding video

BRIEF DESCRIPTION

One 3-5 minute spotlighting Roanoke as an employer of choice; five short social media videos

JUSTIFICATION

As we continue to position ourselves as an employer of choice by virtue of our compensation/benefits offerings, our goal for the future is to market our positive culture as an attraction for potential employees. The short social media videos can be deployed throughout the year, thereby reaching an audience that absorbs content almost exclusively via digital means.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
PROFESSIONAL SERVICES		20,000	5 - 30 to 60 second social media videos
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 20,000	

FORM 5
FY2023-24

FUND: GENERAL
DEPARTMENT: HUMAN RESOURCES

Full-time HR Assistant

Addition of full-time HR Assistant

Expansion of HR operations & services continues to increase the workload of HR staff. While progress has been made on our goals & objectives, the time spent performing administrative tasks is impacting our timelines and success. Adding a position will continue the quality & timely service, HR is known for, as well as ensure we meet our strategic goals.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries		57,185	HR Assistant
Benefits		9,900	
Unemployment, TMRS, FICA, etc.		15,322	
SUPPLIES		2,500	Computer, Laserfiche scanner
TOTAL		\$ 84,907	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: HUMAN RESOURCES

TITLE OF ITEM/PROGRAM

Full-service HRIS

BRIEF DESCRIPTION

Full-service HRIS

JUSTIFICATION

CivicHR is discontinuing their ATS/onboarding modules. Additionally, the HR modules of InCode 9 have not been successfully operational & have created additional work for the HR staff. By deploying a fully cloud-based platform, the ease of communication flow from applicant to timekeeping will be significantly streamlined. Additionally, the user experience for both internal & external customers will be improved.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
Salaries			
Benefits			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES		27,000	full-service HRIS: ATS, onboarding, timekeeping, leave management, performance management, learning management system, employee self-service
		6,182	annual cost: 3 timeclocks rental fee per month
		8,700	implementation
		(18,941)	Less current software license costs & projected staff time savings
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 22,941	

FUND: GENERAL
DEPARTMENT: HUMAN RESOURCES

FORM 5
FY2023-24

TITLE OF ITEM/PROGRAM

Part-time HR Assistant

BRIEF DESCRIPTION

Addition of PT HR Assistant (if FT not funded)

JUSTIFICATION

Expansion of HR operations & services continues to increase the workload of HR staff. While progress has been made on our goals & objectives, the time spent performing administrative tasks is impacting our timelines and success. Adding a position will continue the quality & timely service, HR is known for, as well as ensure we meet our strategic goals.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries		28,592	HR Assistant (if not funded FT)
Unemployment, FICA, etc.		2,768	
SUPPLIES		2,500	Computer, Laserfiche scanner
TOTAL		\$ 33,860	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: INFORMATION TECHNOLOGY

TITLE OF ITEM/PROGRAM

City Hall Server Racks

BRIEF DESCRIPTION

Telecommunication racks were installed originally at City Hall. 2 new server racks would replace 2 of the telecom racks. 8 battery backups will also be consolidated into 4 battery backup units.

JUSTIFICATION

8 different brand battery backup units are old and failing. The battery backup units keep our servers online in the event of a power event.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES		3,500	Installation of 208v electrical outlets
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY		33,000	2 Racks, 4 battery backups, 6 power distribution units
TOTAL		\$ 36,500	

FUND: GENERAL
DEPARTMENT: INFORMATION TECHNOLOGY

FORM 5
FY2023-24

TITLE OF ITEM/PROGRAM

Court Tyler Content Manager Data Conversion

BRIEF DESCRIPTION

Converting Laserfiche documents to TCM

JUSTIFICATION

Eliminate need to switch between software programs.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES		250	Project Management
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY		13,480	Data conversion by Tyler Technologies
TOTAL		\$ 13,730	

FORM 5
FY2023-24

FUND: GENERAL
DEPARTMENT: INFORMATION TECHNOLOGY

Network Switches

Network switches are critical to the stability of building to building communication in the City of Roanoke.

These 11 current switches are a mix of different vendors. Purchasing new switches would consolidate us onto one standardized platform to provide management and visibility that we do not currently have.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY		58,643	11 Cisco Meraki MS225-48P Switches
TOTAL		\$ 58,643	

FORM 5
FY2023-24

FUND: GENERAL
DEPARTMENT: INFORMATION TECHNOLOGY

Phone System

The current phone system was refreshed with a new server in approximately 2018. The majority of the City uses old Polycom handsets.

Aging system that is not set up correctly. Few users have direct dial phone numbers.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES		13,950	Setup and implementation
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY		65,891	Currently paying \$54,000 annually for our phone system. This would be the new annual cost.
TOTAL	\$	79,841	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: LIBRARY

TITLE OF ITEM/PROGRAM

Circulation Supervisor

BRIEF DESCRIPTION

Full-time Circulation Supervisor

JUSTIFICATION

The library's steep rises in circulation (181%) and in total visitors (129%) justifies the addition of 1 full-time supervisor to oversee lending and to supervise personnel assigned to circulation duties. The new position will have the responsibility to make deposits, adjust desk schedules, track expenses, and submit payroll, freeing up the Adult Services Librarian to focus on collection development, adult programming, and developing a new Homebound Service Plan.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries	010-680-101	62,905	salary for 1 full-time circulation supervisor
Benefits	various	26,738	FICA/Medicare
PROFESSIONAL SERVICES			
SUPPLIES	010-680-306	1,500	computer & peripherals
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 91,143	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: LIBRARY

TITLE OF ITEM/PROGRAM

Cloudlink Platform

BRIEF DESCRIPTION

Add new digital lending platform to meet demand, increase selection, and decrease cost-per-use.

JUSTIFICATION

Demand for downloadable audiobooks and e-books is on the rise. Joining a larger established consortium of public libraries using the Cloudlink platform will increase the size of our digital collection and decrease user wait time for digital materials. Cloudlink's lending model allows all libraries to purchase individual titles to add to the consortium's collection, prioritizes home-library holds, and provides cross-borrowing of other members' unused titles.

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	010-680-407	1,400	Implementation training for staff
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES	010-680-209	7,000	Initial content investment for opening-day collection
CAPITAL OUTLAY			
TOTAL		\$ 8,400	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: LIBRARY

TITLE OF ITEM/PROGRAM	RFID workstations
BRIEF DESCRIPTION	RFID workstations upgrade
JUSTIFICATION	The library's RFID (radio frequency identification) workstations were purchased in 2013. The Information Technology Department can no longer support or maintain the equipment because it requires obsolete drivers to operate. RFID technology is used to enable quicker check in and check out of library materials, use of self-checkout, inventory control, and easier cross-borrowing to other area libraries. Updating this equipment will allow us to maintain service levels.

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	010-680-405	1,750	Delivery & Installation
	010-680-407	600	Staff training
SUPPLIES	010-680-306	3,000	5-RFID staff workstations
MAINTENANCE AND REPLACEMENT	010-680-512	220	Annual support fee
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 5,570	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: LIBRARY

TITLE OF ITEM/PROGRAM

Self-Check Kiosk

BRIEF DESCRIPTION

Purchase an RFID-enabled self-check kiosk

JUSTIFICATION

Service wait times have increased with the library's steep rise in circulation (181%). An RFID self-check kiosk will enable library users who prefer to self-serve for convenience and speed to do so. Having this equipment will also enable library staff to serve more customers quickly and delay the need for additional staff.

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	010-680-405	1,750	Delivery & installation
	010-680-407	600	Staff Training
SUPPLIES	010-680-305	7,500	One self-check kiosk
MAINTENANCE AND REPLACEMENT	010-680-512	600	Annual support fee
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 10,450	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM	40mm Impact Munition Program
BRIEF DESCRIPTION	The 40mm Impact Munition Program is designed to replace the currently fielded Drag Stabilized Bean Bag Impact Munitions as an intermediate weapon system.
JUSTIFICATION	Currently RPD utilizes Drag Stabilized Bean Bag rounds as impact munitions. These munitions are documented as needing multiple on target hits as well as having a potential for penetrating trauma. The 40mm Impact Munition program utilizes 40mm launchers and larger 40mm foam baton rounds (eXact iMpact™ munitions) which have a wider range for deployment as well as a lower risk to suspects due to a greatly reduce danger of penetrating trauma. 40mm rounds carry more kinetic energy reducing the need for follow up shots. With a greater standoff officers will be able to use non lethal force options in more situations. The larger round will be more effective and less dangerous especially when used in a large crowd.

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			
SUPPLIES	010-670-206	21,300	Thirteen (13) 40mm Single Shot launchers with sights, slings, and munition holder
		1,342	250 Shot Training Kit
		1,600	Fifty (50) Operational eXact iMpact™ Munition rounds.
			Money will be recouped by selling old weapon systems back,
			expected revenue of +\$2000.
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 24,242	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM

Ballistic vests and outer carriers to replace expiring vests and equip new officers.

BRIEF DESCRIPTION

Ballistic vests and outer carriers to replace expiring vests and equip new officers.

JUSTIFICATION

Ballistic protection (commonly called bullet-proof vests) are perhaps the most iconic part of the police uniform, second to the badge. New vests and carriers are needed to replace expired vests as well as for new officers. These vests are a supplemental cost and will be placed on a rotation schedule.

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			
WEARING APPAREL	010-670-605	14,000	Patrol vests and outer carriers
SUPPLEMENTAL COST			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 14,000	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM

CID Forensic Equipment

BRIEF DESCRIPTION

Advanced Forensic Equipment Bundle for CID

JUSTIFICATION

This bundle includes Crime Scene, Cell Phone and online forensic equipment that will allow Detectives to obtain crucial evidence in various offenses, such as burglary of motor vehicles, assaults and theft cases. Currently some of the forensic equipment that Detectives use are outdated, leaving Detectives to rely on other agencies such as Colleyville PD and Denton County SO to assist in obtaining evidence.

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			
SUNDRY CHARGES	010-670-206	11,000	Crime Scene Forensic equipment and related tools
CAPITAL OUTLAY			
TOTAL		\$ 11,000	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM

CID Phone Application Software -Callyo/ Clearview AI

BRIEF DESCRIPTION

Callyo is an investigative phone tool that allows Detectives to create virtual phone numbers to communicate with suspects and victims, while recording every call, text and picture. **Clearview** is a web-based intelligence platform utilized to assist in locating and producing leads in cases.

JUSTIFICATION

Currently, Detectives do not have a secure way to contact suspects and victims when they are away from their office. **Callyo** records every call, text, and picture, allowing Detectives to preserve evidence to comply with legal standards. Currently, Detectives have no way to monitor and record undercover/confidential informants' conversations. Detectives can also use the application to monitor and record undercovers/confidential informants, as it can turn any phone into a body wire. **Clearview** aids in the location of leads in cases where no other leads often exist. Significant shifts in the landscape of crime and technology in the 21st century have made collecting and analyzing digital evidence an increasingly important tool for solving crimes and preparing court cases. This software allows Detectives to sift through the massive amount of online digital evidence and synthesize it to help them generate leads in cases that traditionally would be considered unsolvable. Currently Detectives outsource this to DFW airport, Addison, Euless, Ft. Worth, Dallas, Grapevine, Mesquite, and Plano Police Departments.

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			
SUNDRY CHARGES			
Callyo	010-670-607	4,920	Callyo \$4,920 annually
Clearview AI		6,495	Clearview AI \$6,495 annually
CAPITAL OUTLAY			
TOTAL		\$ 11,415	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM	Enhanced ballistic protection and communication headsets for SWAT
BRIEF DESCRIPTION	New ear headsets/hearing protection which doubles as communications for SWAT. Additional protective panels and body armor items which attached to previously purchased vests.
JUSTIFICATION	Additional supplemental armor panels are for added protection that SWAT officers and the threats they may experience. New hearing protection to replaced ageing items. Additional rifle rated plates to supplement patrol armor.

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			
WEARING APPAREL	010-670-605	2,351	Safariland HYPER X structured Upper Arm protection (SWAT)
		601	Safariland Hybrid Lower Abdomen (SWAT)
		929	Safariland HYPER X Groin Protector (SWAT)
		24,500	Rifle rated plates for all officers load bearing vests (\$681.60 each).
			These items purchased will be placed on a replacement schedule of 5 years
			due to expiration.
			These items were previously submitted as a known increase.
		4,500	Three (3) Liberator IV headset and push to talk system
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 32,881	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM	Enhanced Drone and Night Vision Capabilities
BRIEF DESCRIPTION	Purchase of an additional Drone and PVS-14 Night Vision for CID surveillance
JUSTIFICATION	The USA is compatible with current software that allows for the mapping and reconstruction of major accident scenes. The USA captures data quicker than the current on ground method that requires set up. Less time means shorter road closures and removes officers from dangers present while working in the roadways. Currently, Detectives do not have a reliable way to conduct surveillance at night time. This kit contains the PVS-14 Night Vision Monocular. This kit will allow Detectives to conduct covert surveillance from a safe distance, without compromising their objective. The Night Vision will aid in locating burglars who hide in the night and the drone will help locate fleeing suspects as well as aid in locating missing persons.

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			
SMALL TOOLS AND SUPPLIES	010-670-206	9,500	Autel EVO II Dual 640T Enterprise Bundle
		4,675	Night Vision Surveillance Kit - PVS-14
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 14,175	

FUND: CCPD
DEPARTMENT: POLICE

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM

Flock Safety

BRIEF DESCRIPTION

Hardware and software products utilized to target high, through traffic, areas of the city to use for investigating burglaries and other crimes that occur in the city.

JUSTIFICATION

Roanoke's location to SH 114 and US 377 make it an ideal place for criminals from other cities to commit crimes on their way through the city. These crimes are vehicle burglaries and other thefts. This has been the largest crime trend creating calls for service. The flock system would aid in identifying suspects who commit these crimes. The system would also notify police when a wanted criminal has entered the city allowing officers to locate and arrest the suspect before they have an opportunity to victimize Roanoke residents. Devices capture objective evidence to create and deliver unbiased investigative leads to law enforcement. Local departments using this technology include Argyle, Bartonville, Bedford, Fort Worth, Grapevine, Haltom City, Hurst, Lantana, Northlake, North Richland Hills, Richland Hills, Trophy Club, and Watauga.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
			Captures License Plates
CAPITAL OUTLAY	010-670-605	56,100	Year one for all product and installation
		50,500	Year two costs.
TOTAL		\$ 106,600	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM

Less Lethal Force Options (SWAT)

BRIEF DESCRIPTION

Required equipment used to enhance suspect and officer safety during high risk operations. Including OC and CS gas, diversionary devices, and impact munitions.

JUSTIFICATION

Uncommon occurrences such as barricaded persons, hostage situations or civil unrest scenarios require additional supplies to obtain compliance. Less lethal force options such as CS and OC gas provide officers the ability to regain the initiative during such high risk scenarios. This purchase is our share of munitions needed to supply the regional SWAT Team with tools and equipment necessary to complete their missions.

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			
SUPPLIES	010-670-206	7,500	Less lethal force options to include OC, CS and Impact munitions
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 7,500	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM

Motors Division Trailer

BRIEF DESCRIPTION

Enclosed trailer for the Motor Division

JUSTIFICATION

Purchase new trailer to replace the existing dilapidated trailer used by the motors division to store cones and equipment associated with NAPD training.

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			
SUPPLIES	010-670-603	7,670	7'x12' TA2 Cargo 6 1/2" Tall, 2-3500# brake axle
		800	Graphics
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 8,470	

Form 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM

Records Department Digital Signature

BRIEF DESCRIPTION

Digital signature software to aid in migrating towards a more digital approach to records management as well as reduce paper storage.

JUSTIFICATION

There is a need for a software program to assist with electronic signatures on future documents. As the department evolves so does the increase in paperwork and the need for added storage. With all of this comes the increasing demand for open records and the pressing need for a paperless digital storage system. Learning from other agencies who have already migrated or are in the transition, state that one needs an electronic signature software to help make the process seamless.

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			
Adding Adobe Signature or DocuSign	010-670-607	10,500	Estimate for 5000 documents run for the year through Adobe signature -
MAINTENANCE AND REPLACEMENT			
			This is a recurring annual cost.
MISCELLANEOUS SERVICES			
Annual charge			
Membership fees			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 10,500	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM

New Training Sergeant Position

BRIEF DESCRIPTION

Creation of a training Sergeant position .

JUSTIFICATION

The current training coordinator is managing this position plus four others. A full time position is required due to the rapid growth experienced by the department and state training requirements to maintain, coordinate and report training. This position is also required due to the anticipated growth of the forthcoming range and training facility which will exponentially increase reporting and managing training facility requirements.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries	010-670-101	119,339	New Training Sergeant Position
Benefits	Various	41,749	
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES	010-670-204	10,000	Required uniforms, ballistic vests and equipment.
		2,879	Desk phone, iPhone, Laptop and desktop with two monitors
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 173,967	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM

Simunition Training Equipment

BRIEF DESCRIPTION

Training pistols and bolts utilized in safe training environments for reality based training.

JUSTIFICATION

Decisions in Supreme Court cases Canton V. Harris and Popow V. Margate have upheld that training must be continuous and realistic. Simunition equipment provides the Department the ability to conduct reality based training with officers to reduce liability as well as enhance the officer's chances of success in high stress situations to include Active Shooter Response and other ALERRT type incidents. The current simunition rifles need to be replaced and three more added to our supply due to our increased number of officers and training on a rifle platform. Five pistols will update our old generations of Glock that are beginning to fail at a higher rate.

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			
SUPPLIES	010-670-206	1,500	Five (5) Force-On-Force Training Bolt Carrier group
		7,500	Ten (10) Glock G45T MOS training pistol
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 9,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: CCPD
DEPARTMENT: POLICE

TITLE OF ITEM/PROGRAM

School Resource Officer Vehicles

BRIEF DESCRIPTION

Add 2 patrol units specifically for the School Resource Officers to the vehicle replacement schedule.

JUSTIFICATION

To better prepare for future fleet needs, we are phasing in repurposed front line vehicles to the Vehicle Replacement Schedule. This will enable replacement schedules to be extended from their current time frames and also allow for better vehicle warranty management/maintenance.

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			
SUPPLIES	010-670-603	96,178	2 Patrol Tahoes (Approximately \$48,089 each)
		3,500	Rear Compartment
		2,800	Graphics
MAINTENANCE AND REPLACEMENT			
			(We will recycle vehicle equipment from existing vehicles)
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 102,478	

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

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

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

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: 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 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

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
FY 2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM

Ashley Lift Station Rehabilitation

BRIEF DESCRIPTION

Replacing Ashley Lift Station which has become inadequate. The inlet flow line comes above the pumps and puts wear and tear on pumps and gaskets, causing odor problems.

JUSTIFICATION

Ashley Lift Station is outdated and has deteriorated over the years. Replacing this lift station will help eliminate odor complaints as well as prolonging pump life. This rehabilitation also includes installing a bypass for temporary pumping when there is electrical outage.

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		239,040	Rehabilitation/replacement of Ashley Lift Station
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
Machinery, Tools & Equipment			
TOTAL		\$ 239,040	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM

Automated fill valve controller and gears replacement for main fill valve

BRIEF DESCRIPTION

Replace automated fill valve controller and gears replacement for main fill valve located at Gateway Pumpstation.

JUSTIFICATION

The controller and gears that are currently in place have become obsolete and replacement parts are no longer available. The new controller and gears will ensure proper operation in order to fill Gateway Ground Storage Reservoir.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		25,000	Automated Controller and Gears for main fill valve
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 25,000	

CITY OF ROANOKE

FORM 5
FY2023-24

ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: STREETS

TITLE OF ITEM/PROGRAM	Bollard Replacement
BRIEF DESCRIPTION	Replace discontinued metal halide bollards located at Travis and Lamar Roundabout with new LED models.
JUSTIFICATION	The metal halide bollards currently installed are discontinued and replacement parts are no longer available. New energy efficient LED bollards with similar appearance and style will be put in place. Price includes bollard plus installation.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		126,440	50 LED bollards for Travis and Lamar Roundabouts.
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 126,440	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM

Electrical additions/Energy efficient led lighting

BRIEF DESCRIPTION

Electrical additions and energy efficient LED lighting added

JUSTIFICATION

The Public Works breakroom is divided into two rooms but one light switch controls the lighting in both rooms. There is also one wall outlet located in these rooms. This will give the ability to separate the lighting in these rooms so that when staff are housed at Public Works during inclement weather, lights can be turned off in the backroom so that they may rest during off time. Upgrading to LED lights in these two rooms will also make it more energy efficient.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		7,950	Electrical addition/LED light upgrades
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 7,950	

CITY OF ROANOKE

Form 5
FY 2023-24

ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM

Public Works Equipment Operator

BRIEF DESCRIPTION

Hire a full-time Public Work Equipment Operator

JUSTIFICATION

As Roanoke has grown in population, the Public Works Department has been successful in serving the community with the same number of staffing since 2015. Roanoke population has grown to over 10,000 which has caused an increase in the mandated requirements through TCEQ as well as decreased the level of service and preventative maintenance programs. The staff ratio has gone from 1 PW employee per 372 citizens in 2016 to 1 PW employee per 680 citizens currently. Public Works is in need of additional staffing to maintain quality customer service, meet additional TCEQ requirements, and grow preventative maintenance programs.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries	060-630-101	47,655	
Benefits	Various	22,699	
PROFESSIONAL SERVICES	060-630-204	1,500	Wearing Apparel
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY	060-630-607	1,000	Phone
TOTAL		72,854	

Form 5
FY 2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM	Contractor Fire Hydrant Meters
BRIEF DESCRIPTION	Add 5 contractor fire hydrants too inventory
JUSTIFICATION	With the amount of construction activities that are occuring, additional fire hydrant meters need to be added to inventory to meet the demand.These will also serve as backups when meters are out of service awaiting parts.

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			
Machinery, Tools & Equipment		25,000	Contractor fire hydrant meters
TOTAL		\$25,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM

Heaters at Fairway Elevated Tower

BRIEF DESCRIPTION

To have 4 heaters added to Fairway Elevated Tower

JUSTIFICATION

Fairway Elevated Tower currently does not have any type of heating system to keep piping and instrumentation above freezing during inclement winter weather. The addition of these four heaters will help ensure that these components stay above freezing during harsh winter temperatures.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		18,300	Four heaters installed at Fairway EST
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 18,300	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM

Ice Maker

BRIEF DESCRIPTION

Replacement of outdated ice machine that is currently in place.

JUSTIFICATION

The current ice maker is outdated and replacement parts are no longer available. The current ice machine does not keep up with the demand during warmer months. The ice machine that we are requesting is rated to produce 400 lbs. of ice in a 24 hour period.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		6,000	Scottsman Ice Maker
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 6,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM

Misty View Lift Station Improvement/SCADA Antenna Upgrade/Lift Station Improvements

BRIEF DESCRIPTION

To get Misty View Lift Station on SCADA CPU/SCADA Antenna upgrade as well as liftstation upgrades at all sites.

JUSTIFICATION

Misty View Lift Station is not currently on SCADA. With the acquisition and placement of the Omni Directional Antenna, this allows Misty View Lift Station to be on SCADA. With the antenna being placed on the top of Fairway Tower, this also allows all eleven sites to communicate to the highest point in the city optimizing communication back to the SCADA CPU. The lift station upgrades will also give Public Works the ability to monitor pump failure alarms, pump run times, flow trends, wet well depths and trends.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		24,000	Misty View Lift Station on SCADA
		13,280	New Omni Directional Antenna on Fairway EST
		20,250	Lift Station improvements
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 57,530	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: STREETS

TITLE OF ITEM/PROGRAM	Neighborhood Street Sign Revitalization Program
BRIEF DESCRIPTION	Replace Street Name Blades, Brackets and Poles in Parks of Hillsborough, Country Acres, Marshall Creek Subdivision and Surrounding Roads
JUSTIFICATION	Currently there is no consistency in the types of signs, brackets or poles throughout the neighborhoods and surrounding areas. This program will allow public works to standardize these materials and bring a sense of unity throughout 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			
Benefits			
SUPPLIES			
MAINTENANCE AND REPLACEMENT	010-650-210	45,000	Street Sign Revitalization
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 45,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM

Rebuild motors at Gateway Pump Station

BRIEF DESCRIPTION

Rebuilding of the four motors at Gateway Pump Station

JUSTIFICATION

This is part of the required preventive maintenance program for pump efficiency. Includes replacing, repairing and lubricating the internal components of the motor. Manufacturer's recommendation is to perform maintenance every three years.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		14,000	25 HP Motor
		14,000	50 HP Motor
		14,000	100 HP Motor
		14,000	100 HP Motor
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 56,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: STREETS

TITLE OF ITEM/PROGRAM

Removable Bollards

BRIEF DESCRIPTION

Purchase and installation of 120 bollards

JUSTIFICATION

This will help ensure that when the city holds events downtown, visitors will be protected at a greater level than when only barricades are in place. These bollards will be placed on cross streets west of Oak St. as well as around City Hall.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		82,284	120 Removable Bollards
PROFESSIONAL SERVICES			
		82,284	Installation Cost
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 164,568	

Form 5
FY 2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM

Safety Lighting

BRIEF DESCRIPTION

The purchase of and installation of safety lighting on work truck #329

JUSTIFICATION

Due to high volume of traffic in and around the various work sites we are engaged in on a daily basis, and in the evening and overnight hours when visibility is challenged, we need to ensure the safety of our crews, our vehicles, and the residents of the city. We can accomplish this with the installation of lights around our work truck on all sides and make us as visible as possible.

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		6,200	Safety lighting for service truck #329
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 6,200	

Form 5
FY 2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM

Self-contained breathing apparatus (SCBA)

BRIEF DESCRIPTION

To be able to enter manholes and lift stations safely

JUSTIFICATION

Acquiring an SCBA will give Public Works the ability to safely enter hazardous 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			
Machinery, Tools & Equipment		12,865	2 masks/2 air tanks/cylinder cart
TOTAL		\$ 12,865	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM

Storm Water Management Plan-Term IV

BRIEF DESCRIPTION

Five year permit for the release of storm water into state waters.

JUSTIFICATION

TCEQ requires that the City of Roanoke have a five year permit to release storm water into state waters. The Storm Water Management Plan (SWMP) gives the ability to show TCEQ how The City of Roanoke will decrease the amounts of pollutants released into these waters. The SWMP determines measurable goals and best management practices to achieve this.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES		35,000	Storm Water Management Plan-Term IV
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 35,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT: STREETS

TITLE OF ITEM/PROGRAM

Striping Machine

BRIEF DESCRIPTION

This gives Public Works the ability to stripe streets, parking lots etc.

JUSTIFICATION

The acquisition of a striping machine gives Public Works the ability to stripe sections of roadway, city owned parking lots and city facilities in a precise manner.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY		17,100	Linelazer striping machine
TOTAL		\$ 17,100	

Form 5
FY 2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM	Trench Safety Shoring Box
BRIEF DESCRIPTION	Trench safety shoring box and accessories
JUSTIFICATION	The trench safety shoring box will allow us to safely repair water and sewer lines. The shoring box will keep staff safe from cave-ins when we excavate at depths four foot and beyond.

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		18,232	Trench Safety Shoring Box and Accessories
Machinery, Tools & Equipment			
TOTAL		\$ 18,232	

Form 5
FY 2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM

Wastewater Push Camera

BRIEF DESCRIPTION

Camera service lines and possible storm drain inlets

JUSTIFICATION

The existing camera that we have is a outdated, parts are no longer available and the software cannot be updated. This allows for video services at residential homes.

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		16,117	Wastewater push camera
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 16,117	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM

CL 17sc & S/L 1000 Water Quality Monitoring Instruments

BRIEF DESCRIPTION

Replace the current outdated water quality monitoring instruments.

JUSTIFICATION

The current CL 17 instruments that are in place at Fairway Elevated Tower and Gateway Pump Station have become obsolete. Replacement parts are no longer manufactured nor available for these units. The replacement of the S/L 1000 is on a three year replacement schedule.

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			
SUPPLIES			
MAINTENANCE AND REPLACEMENT		23,865	CL 17sc Water Quality Monitoring Instruments at Fairway EST and
			Gateway Pump Station
		6,400	S/L-1000 Replacement
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 30,265	

Form 5
FY 2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: WATER & WASTEWATER
DEPARTMENT: PUBLIC WORKS

TITLE OF ITEM/PROGRAM

Public Works Water Quality Technician

BRIEF DESCRIPTION

Hire a second full-time Water Quality Technician

JUSTIFICATION

As Roanoke has grown in population, the Public Works Department has been successful in serving the community with the same number of staffing since 2015. Roanoke population has grown to over 10,000 which has caused an increase in the mandated requirements through TCEQ as well as decreased the level of service and preventative maintenance programs. The staff ratio has gone from 1 PW employee per 372 citizens in 2016 to 1 PW employee per 680 citizens currently. Public Works is in need of additional staffing to maintain quality customer service, meet additional TCEQ requirements, and grow preventative maintenance programs.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, i.e., Sedan, Pickup, etc.)
SALARIES AND WAGES			
Salaries	060-630-101	47,655	
Benefits	Various	22,699	
PROFESSIONAL SERVICES	060-630-204	1,500	Wearing Apparel
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY	060-630-607	2,000	Computer and Phone
	060-630-603	82,500	Crew Truck w/ toolbox bed
TOTAL		\$ 156,354	

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

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

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/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

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	

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FORM 5
FY2023-24

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

TITLE OF ITEM/PROGRAM

One time Capital Request for a Celebrate Roanoke Rodeo

BRIEF DESCRIPTION

Two minimum bids for \$20,000 and \$30,000 have been received.

JUSTIFICATION

The Peabody lot will likely be built in 2024. There is high demand to host a rodeo again, but this will likely be our final year to bring this to our community. Hosting both a big concert, and a rodeo would limit the additional activities we could provide during Celebrate Roanoke. A one-time capital increase would allow us to make the event even more spectacular.

[illegible]

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND:
DEPARTMENT

GENERAL
RVCN

TITLE OF ITEM/PROGRAM

Promotional Material

BRIEF DESCRIPTION

Purchase rebranded promotional material

JUSTIFICATION

Funding requested for purchasing of rebranded RVCN promotional items such as totes, t-shirts, coasters, water bottles, and more that more closely align with current city-wide marketing efforts. These items will be used for both in-house and offsite outreach programming.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
SUPPLIES	515	5,000	promotional supplies
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 5,000	

FORM 5
FY2023-24

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: GENERAL
DEPARTMENT RVC

TITLE OF ITEM/PROGRAM	Visitor Services Representative
BRIEF DESCRIPTION	Hire a full-time visitor services representative.
JUSTIFICATION	In the last 2 fiscal years, 1 full-time and 1 part-time RVC employee have been reassigned to other departments, making it challenging to cover the museum's open hours, especially when an employee is ill or is using planned time off. To meet the challenge in emergencies, the library has shared staff with the museum. One additional full-time employee at the RVC will allow current staff some much-needed planning time to help them meet outreach, engagement, and performance goals. In addition, this position will assist the curator and manager with research, exhibit development, and maintenance of the visitor center inventory.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries	102	37,594	
Benefits	various	20,316	
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
PROFESSIONAL SERVICES			
MISCELLANEOUS SERVICES			
CAPITAL OUTLAY			
TOTAL		\$ 57,910	



CAPITAL IMPROVEMENT PROGRAM

Capital Improvements Project Detail

Project Type:	Facilities
Project Name:	Roanoke City Hall
Project Status:	Construction Complete - Holding funds for furnishings

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2023-2027 CIP	Total Budget	Thru FY22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Design and Reimbursables	579,000	-	579,000	579,000	-				
Construction	16,829,525	-	16,829,525	16,829,525					
Needs Assessment	25,500	-	25,500	25,500					
Consultant	38,720	-	38,720	38,720					
Soil Testing	49,945	-	49,945	49,945					
FF&E	750,000	-	750,000	750,000					
Contingency	72,310	-	72,310	72,310					
Total Funding Sources	\$ 18,345,000	\$ -	\$ 18,345,000	\$ 18,345,000	\$ -	\$ -	\$ -	\$ -	\$ -

Scope:	This project consist of design and construction of a new City Hall facility, including associated parking. This facility will house a state-of-the-art City Council Chambers, City Administration, Development Services, Utility Billing, Finance Administration, Marketing, Information Services and Human Resources. The current city hall does not provide adequate space for existing personnel. In addition, Development Services is currently housed at a separate off-site location. This will bring these services all under one roof to provide better access to our citizen and business community.
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				Funding Requirements by Year					
Funding Sources	Current Funding	Future Funding	Total Funding Requirements	Thru FY22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
2013 Certificates of Obligations	250,000	-	250,000	250,000					
General Fund	4,500,000	-	4,500,000	4,500,000					
2016 Certificates of Obligations	9,500,000	-	9,500,000	9,500,000					
Transfer from Other Projects	200,000	-	200,000	200,000					
2017 Certificates of Obligations-GF	2,175,000	-	2,175,000	2,175,000					
2017 Certificates of Obligations-Type A&B	1,150,000	-	1,150,000	1,150,000					
2017 Certificates of Obligations-HM	625,000	-	625,000	625,000					
Transfer to PD/Courts Facility	(55,000)			(55,000)					
Total Funding Sources	\$ 18,345,000	\$ -	\$ 18,345,000	\$ 18,345,000	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENTS PROGRAM SUMMARY

FUNDED PROJECTS SUMMARY

	Budget Summary						Budgeted Funding Source							NOTES
PROJECT DESCRIPTION	Budget as of FY22-23	Expended as of 6/30/2023	Balance Remaining	Revised Cost Estimates (Balance)	Transfer from/(to) Other Projects	(Unfunded)/ Excess	Bonds	REIDC-4A	RCEDC-4B	General Fund	CIP Fund Balance	Other	Total Funding	Funding Year/Source and Other Project Notes
FACILITY/GENERAL PROJECTS														
Roanoke City Hall - Design and Construction	\$ 18,345,000	\$ 18,184,136	\$ 160,864	\$ 18,345,000	\$ -	\$ -	\$ 13,700,000	\$ -	\$ -	\$ 4,500,000	\$ 145,000	\$ -	\$ 18,345,000	Construction complete
Roanoke Police and Courts - Design and Construction	\$ 6,859,758	\$ 3,910,761	\$ 2,948,997	\$ 56,859,758	\$ -	\$ (50,000,000)	\$ 54,000,000	\$ -	\$ -	\$ 2,804,409	\$ 55,000	\$ -	\$ 56,859,409	FY2022-23 Bond Sale (\$4m) / FY2023-24 Proposed Bond Sale (\$30M) / FY2024-25 Proposed Bond Sale (\$20M)
Roanoke Conference Center - Design and Construction	\$ -	\$ 2,700,202	\$ (2,700,202)	\$ 30,000,000	\$ -	\$ (30,000,000)	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000	FY2022-23 Proposed Bond Sale
FACILITY/GENERAL TOTAL	\$ 25,204,758	\$ 24,795,099	\$ 409,659	\$ 105,204,758	\$ -	\$ (80,000,000)	\$ 97,700,000	\$ -	\$ -	\$ 7,304,409	\$ 200,000	\$ -	\$ 105,204,409	
STREETS AND DRAINAGE PROJECTS														
Concrete Street Improvements - Denton/Houston	\$ 3,010,000	\$ 470,504	\$ 2,539,496	\$ 2,380,000	\$ -	\$ 630,000	\$ 3,010,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,010,000	FY2022-23 Proposed Bond Sale
Street Overlays - Multiple Street Overlays	\$ 910,000	\$ 455,351	\$ 454,649	\$ 1,060,000	\$ -	\$ (150,000)	\$ 760,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 1,060,000	Annual \$150,000 Transfer
STREETS AND DRAINAGE TOTAL	\$ 3,920,000	\$ 925,855	\$ 2,994,145	\$ 3,440,000	\$ -	\$ 480,000	\$ 3,770,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 4,070,000	
PARKS AND RECREATION PROJECTS														
Design and Construction of Trail Phase II	\$ 350,000	\$ -	\$ 350,000	\$ 3,000,000	\$ -	\$ (2,650,000)	\$ -	\$ 1,800,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 2,150,000	Proposed Transfer in FY2024
PARKS AND RECREATION TOTAL	\$ 350,000	\$ -	\$ 350,000	\$ 3,000,000	\$ -	\$ (2,650,000)	\$ -	\$ 1,800,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 2,150,000	
WATER AND WASTEWATER PROJECTS														
Water Meter Replacement Program	\$ 989,382	\$ 757,680	\$ 231,702	\$ 845,382	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ -	\$ 45,382	\$ 944,000	\$ 989,382	Transfer from W&WW
Waterline Improvement Program	\$ 300,000	\$ -	\$ 300,000	\$ 295,779	\$ (254,221)	\$ (250,000)	\$ -	\$ 450,000	\$ -	\$ -	\$ (254,221)	\$ 100,000	\$ 295,779	Transfer from W&WW
WATER AND WASTEWATER TOTAL	\$ 1,289,382	\$ 757,680	\$ 531,702	\$ 1,141,161	\$ (254,221)	\$ (106,000)	\$ -	\$ 450,000	\$ -	\$ -	\$ (208,839)	\$ 1,044,000	\$ 1,285,161	
GRAND TOTAL	\$ 30,764,140	\$ 26,478,634	\$ 4,285,506	\$ 112,785,919	\$ (254,221)	\$ (82,276,000)	\$ 101,470,000	\$ 2,250,000	\$ 350,000	\$ 7,604,409	\$ (8,839)	\$1,044,000	\$ 112,709,570	

Capital Improvements Project Detail

Project Type:	Facilities
Project Name:	Roanoke Police and Courts Facility
Project Status:	Project under Design

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Project Management	184,000	-	184,000	184,000	-				
Design	4,000,000	-	4,000,000	4,000,000					
Construction	-	50,000,000	50,000,000	-	30,000,000	20,000,000			
Land Acquisition	2,620,758	-	2,620,758	2,620,758					
Needs Assessment	55,000	-	55,000	55,000					
Total Funding Sources	\$ 6,859,758	\$ 50,000,000	\$ 56,859,758	\$ 6,859,758	\$ 30,000,000	\$ 20,000,000	\$ -	\$ -	\$ -

Scope:	This project consist of design, project management, and construction of a new Police and Courts facility, including associated parking. This facility will house a state-of-the-art Police Department, emergency dispatch operations, Municipal Court office, and a state-of-the art courtroom. The current Police facility was originally built in 1981 as a grocery store and retro fitted to a police facility It does not provide adequate space for existing personnel. In addition the Municipal Court area lacks space for the volume of court cases heard on a weekly basis. Parking at the current facility is also a major concern. The new facility will be more centrally located within the city and provide better access to our citizen and business community.
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Funding Sources	Current Funding	Future Funding	Total Funding Requirements	Funding Requirements by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligation	4,000,000	50,000,000	54,000,000	4,000,000	30,000,000	20,000,000			
Loan from General Fund (Reimburse from bonds)	2,804,758	-	2,804,758	2,804,758					
Transfer from City Hall Project	55,000	-	55,000	55,000					
Total Funding Sources	\$ 6,859,758	\$ 50,000,000	\$ 56,859,758	\$ 6,859,758	\$ 30,000,000	\$ 20,000,000	\$ -	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Facilities
Project Name:	Conference Center
Project Status:	Project under design

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	-	-	-	-					
Construction	-	30,000,000	30,000,000	-		30,000,000			
	-	-	-	-					
	-	-	-	-					
	-	-	-	-					
	-	-	-	-					
	-	-	-	-					
Total Funding Sources	\$ -	\$ 30,000,000	\$ 30,000,000	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -

Scope:	This project consist of design and construction of a new conference center. The conference center will be approximately 43,000 square feet which will include over 25,000 square feet of rental space. The City has partnered with the Peabody Hotel located in Memphis, TN to create a unique hotel and conference center project which will anchor the Roanoke City Center mixed use development. The hotel portion of this project will be funded by the developer and will include approximately 266 luxury rooms, a rooftop pool, restaurants, bars, a spa, and many other amenities, including the famous Peabody Ducks.
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Funding Sources	Current Funding	Future Funding	Total Funding Requirements	Funding Requirements by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
2022 Certificates of Obligations	-	30,000,000	30,000,000			30,000,000			
(repaid through Hotel Occupancy Tax)									
Total Funding Sources	\$ -	\$ 30,000,000	\$ 30,000,000	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -

Capital Improvements Project Detail

Project Type:

Streets

Project Name:

Concrete Street Improvements - Denton/Houston

Project Status:

Project under Construction

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	280,000	-	280,000	280,000					
ROW	-	-	-						
Construction	2,730,000	-	2,730,000	2,730,000					
	-	-	-						
Total Funding Sources	\$ 3,010,000	\$ -	\$ 3,010,000	\$ 3,010,000	\$ -	\$ -	\$ -	\$ -	\$ -

Scope:

This project includes the reconstruction of Denton Street and Houston Street from Oak Street to Walnut Street. These roadway improvements includes upgrading from a two-lane asphalt roadway with open ditches to a two-lane concrete roadway with curb, gutter, storm drain system and sidewalks.

Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Budget	Funding Requirements by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
2021 Certificates of Obligations	280,000	-	280,000	280,000					
2022 Certificates of Obligations	2,730,000	-	2,730,000	2,730,000					
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ 3,010,000	\$ -	\$ 3,010,000	\$ 3,010,000	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Streets
Project Name:	Street Improvements - Multiple Locations
Project Status:	Project Ongoing with annual funding

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	-	-						
ROW	-	-	-						
Construction	910,000	750,000	1,660,000	910,000	150,000	150,000	150,000	150,000	150,000
Total Funding Sources	\$ 910,000	\$ 750,000	\$ 1,660,000	\$ 910,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Scope:	This project includes the rehabilitation to various problem areas in streets throughout the city. Including but not limited to replacement of 50 concrete panels along Cannon Parkway, 20 concrete panels along Litsey Road, additional street and drainage improvements on Reed and Turner, as well as asphalt improvements in the Marshall Creek and Country Acres additions. Additional projects will be identified as the needs arise.
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Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Budget	Funding Requirements by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
2020 Certificates of Obligations	760,000	-	760,000	760,000					
Annual Transfer from GF	300,000	750,000	1,050,000	300,000	150,000	150,000	150,000	150,000	150,000
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ 1,060,000	\$ 750,000	\$ 1,810,000	\$ 1,060,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Capital Improvements Project Detail

Project Type:	Parks
Project Name:	Design and Construction of Trail System
Project Status:	Project Under Design

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	350,000	-	350,000	350,000					
Construction	-	3,000,000	3,000,000		3,000,000				
Total Funding Sources	\$ 350,000	\$ 3,000,000	\$ 3,350,000	\$ 350,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -

Scope:	Design and construction of the hike/bike trails identified in the Trail Master Plan. This is the East/West trail that extends from Fairway Ranch Subdivision to Byron Nelson Boulevard. This project will also extend the existing trail into Cannon Parkway from the current development along Cannon Parkway.
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				Funding Summary by Year					
Funding Sources	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
RCEDC (4B)	350,000	-	350,000	350,000					
Future Bond Sale, Grant, REIDC	-	3,000,000	3,000,000		3,000,000				
Total Funding Sources	\$ 350,000	\$ 3,000,000	\$ 3,350,000	\$ 350,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Water
Project Name:	Water Meter Replacement Program
Project Status:	Project ongoing with annual funding

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Meters	300,000	500,000	800,000	300,000	100,000	100,000	100,000	100,000	100,000
	-	-	-						
	-	3,654,950	3,654,950				3,654,950		
	-	-	-						
Total Funding Sources	\$ 300,000	\$ 4,154,950	\$ 4,454,950	\$ 300,000	\$ 100,000	\$ 100,000	\$ 3,754,950	\$ 100,000	\$ 100,000

Scope:	Systematic replacement of water meters and transponders that are at or neat the end of their life cycle.
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				Funding Requirements by Year					
Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Funding Requirements	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Water and Wastewater Fund	300,000	3,954,950	4,254,950	300,000		100,000	3,654,950	100,000	100,000
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ 300,000	\$ 3,954,950	\$ 4,254,950	\$ 300,000	\$ -	\$ 100,000	\$ 3,654,950	\$ 100,000	\$ 100,000

Capital Improvements Project Detail

Project Type:
Project Name:
Project Status:

Water
Waterline Improvement Program
Project ongoing with annual funding

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 201-2023 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	-	-						
ROW	-	-	-						
Construction	100,000	3,804,950	3,904,950	100,000		50,000	3,654,950	50,000	50,000
	-	-	-						
Total Funding Sources	\$ 100,000	\$ 3,804,950	\$ 3,904,950	\$ 100,000	\$ -	\$ 50,000	\$ 3,654,950	\$ 50,000	\$ 50,000

Scope: Replace existing substandard waterlines with new 8" waterlines. This project will be constructed in phases each year by City Staff.

				Funding Requirements by Year					
Funding Sources	Current Funding	Future Funding	Total Funding Requirements	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
RCEDC-4B Funds	300,000	3,804,950	4,104,950	300,000		50,000	3,654,950	50,000	50,000
Transfer to US377 project	(200,000)	-	(200,000)	(200,000)					
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ 100,000	\$ 3,804,950	\$ 3,904,950	\$ 100,000	\$ -	\$ 50,000	\$ 3,654,950	\$ 50,000	\$ 50,000

CAPITAL IMPROVEMENTS PROGRAM SUMMARY
UNFUNDED PROJECTS SUMMARY

PROJECT DESCRIPTION							Proposed Funding Source						Future
	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	Bonds	REIDC-4A	W&WW	General Fund	CIP Fund Balance	Other	Bond Sale Years
STREETS AND DRAINAGE PROJECTS													
Concrete Street Improvements - Dorman Street	\$ -	\$ 1,205,000	\$ -	\$ -	\$ -	\$ -	\$ 1,205,000	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale / Half of project to be funded by County
Concrete Street Improvements - N. Oak Street	\$ -	\$ 400,000	\$ -	\$ 1,150,000	\$ -	\$ -	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale / Half of project to be funded by County
Concrete Street Improvements - N. Walnut Street	\$ -	\$ 560,550	\$ -	\$ 1,868,500	\$ -	\$ -	\$ 2,429,050	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale / Half of project to be funded by County
Concrete Street Improvements - Howe Road	\$ -	\$ 710,550	\$ 2,368,500	\$ -	\$ -	\$ -	\$ 3,079,050	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale / Half of project to be funded by County
Street Overlays - Ashley Road	\$ -	\$ -	\$ 586,800	\$ 3,912,000	\$ -	\$ -	\$ 4,498,800	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale
Concrete Street Replacement - Bristol Road	\$ -	\$ -	\$ 710,000	\$ 3,737,000	\$ -	\$ -	\$ 4,447,000	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale
Street Overlays - Mesa Butte Road	\$ -	\$ -	\$ 200,000	\$ 700,000	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale
Concrete Street Replacement - Blythe Bridge Road	\$ -	\$ -	\$ 400,000	\$ 2,300,000	\$ -	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale
Street Overlays - Penny Lane	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ -	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale
Street Overlays - Darrell Road	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ -	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale
Street Overlays - Richy Road	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ -	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale
Concrete Street Improvements - Lois Street	\$ -	\$ -	\$ -	\$ 450,000	\$ 1,750,000	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale
Street Overlays - Alyse Court/Alyse Road	\$ -	\$ -	\$ -	\$ 508,000	\$ 2,250,000	\$ -	\$ 2,758,000	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale
Street Overlays - Sheri Lane	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale
Street Overlays - Randy Road	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale
Street Overlays - Branson Road	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale
Street Overlays - Eleven Straight Lane	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	Future Bond Sale
STREETS AND DRAINAGE TOTAL	\$ -	\$ 2,876,100	\$ 5,165,300	\$ 22,275,500	\$ 11,950,000		\$ 42,266,900	\$ -	\$ -	\$ -	\$ -	\$ -	
PARKS AND RECREATION PROJECTS													
ADA Transition Plan for all Roanoke Parks - Phase I	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	Proposed Cash Funding from REIDC
Expansion of the Recreation Center	\$ -	\$ -	\$ 360,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,860,000	\$ -	\$ -	\$ -	\$ -	Proposed Cash Funding from REIDC
Turf Fields	\$ -	\$ -	\$ 525,600	\$ 4,800,000	\$ -	\$ -	\$ -	\$ 5,325,600	\$ -	\$ -	\$ -	\$ -	Proposed Cash Funding from REIDC
Trail System Expansion (A-2)	\$ -	\$ -	\$ 350,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,350,000	\$ -	\$ -	\$ -	\$ -	Proposed Cash Funding from REIDC
Pool Conversion	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	Proposed Cash Funding from REIDC
Outdoor Pickball Courts	\$ -	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	Proposed Cash Funding from REIDC
ADA Transition Plan for all Roanoke Parks - Phase II	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	Proposed Cash Funding from REIDC
Design and Renovation of Parks at Roanoke	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 4,000,000	\$ -	\$ 4,350,000	\$ -	\$ -	\$ -	\$ -	Proposed Cash Funding from REIDC
PARKS AND RECREATION TOTAL	\$ -	\$ 500,000	\$ 1,235,600	\$ 14,200,000	\$ 850,000	\$ 4,000,000	\$ -	\$ 20,785,600	\$ -	\$ -	\$ -	\$ -	
WATER AND WASTEWATER PROJECTS													
2 Million Gallon Ground Storage Tank	\$ 760,000	\$ -	\$ -	\$ 3,654,950			\$ 4,414,950						FY2022-23 Bond Sale (\$760K) FY2023-24 Bond Sale (\$3.7M)
WATER AND WASTEWATER TOTAL	\$ 760,000	\$ -	\$ -	\$ 3,654,950	\$ -		\$ 4,414,950	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL	\$ 760,000	\$ 3,376,100	\$ 6,400,900	\$ 40,130,450	\$ 12,800,000		\$ 46,681,850	\$20,785,600	\$ -	\$ -	\$ -	\$ -	

Capital Improvements Project Detail

Project Type:

Streets

Project Name:

Concrete Street Improvements - Dorman Street

Project Status:

Future Project

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	330,000	330,000		330,000				
ROW	-	1,750,000	1,750,000		1,750,000				
Construction	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 2,080,000	\$ 2,080,000	\$ -	\$ 2,080,000	\$ -	\$ -	\$ -	\$ -

Scope:

This project includes the reconstruction of Dorman Street from Byron Nelson to Lois Street. The roadway improvements includes upgrading from a two-lane asphalt roadway with open ditches to a two-lane concrete roadway with curb, gutter, storm drain system and sidewalks. This project is partially funded by Denton County.

				Funding Requirements by Year					
Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	1,205,000	1,205,000		1,205,000				
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 1,205,000	\$ 1,205,000	\$ -	\$ 1,205,000	\$ -	\$ -	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Streets
Project Name:	Concrete Street Replacement - N. Oak St
Project Status:	Future Project

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	400,000	400,000		400,000				
ROW	-	-	-						
Construction	-	2,300,000	2,300,000				2,300,000		
	-	-	-						
Total Funding Sources	\$ -	\$ 2,700,000	\$ 2,700,000	\$ -	\$ 400,000	\$ -	\$ 2,300,000	\$ -	\$ -

Scope:	This project includes the reconstruction of N. Oak St from Business 114 to Hwy 114 Service Road. The roadway improvements includes upgrading from a two-lane asphalt roadway with open ditches to a two-lane concrete roadway with curb, gutter, storm drain system and sidewalks. This project is partially funded by Denton County.
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				Funding Requirements by Year					
Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Funding Requirements	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	1,550,000	1,550,000		400,000		1,150,000		
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 1,550,000	\$ 1,550,000	\$ -	\$ 400,000	\$ -	\$ 1,150,000	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Streets
Project Name:	Concrete Street Replacement - N. Walnut
Project Status:	Future Project

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	560,550	560,550		560,550				
ROW	-	-	-						
Construction	-	3,737,000	3,737,000				3,737,000		
	-	-	-						
Total Funding Sources	\$ -	\$ 4,297,550	\$ 4,297,550	\$ -	\$ 560,550	\$ -	\$ 3,737,000	\$ -	\$ -

Scope: This project includes the reconstruction of N. Walnut from Business 114 to N. Oak St (Howe Road). The roadway improvements includes upgrading from a two-lane asphalt roadway with open ditches to a two-lane concrete roadway with curb, gutter, storm drain system and sidewalks. This project is partially funded by Denton County.

				Funding Requirements by Year					
Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Funding Requirements	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	2,429,050	2,429,050		560,550		1,868,500		
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 2,429,050	\$ 2,429,050	\$ -	\$ 560,550	\$ -	\$ 1,868,500	\$ -	\$ -

Capital Improvements Project Detail

Project Type:

Streets

Project Name:

Concrete Street Improvements - Howe Road

Project Status:

Future Project

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	710,550	710,550		710,550				
ROW	-	-	-						
Construction	-	4,737,000	4,737,000			4,737,000			
	-	-	-						
Total Funding Sources	\$ -	\$ 5,447,550	\$ 5,447,550	\$ -	\$ 710,550	\$ 4,737,000	\$ -	\$ -	\$ -

Scope:

This project includes the reconstruction of Howe Road from Marshall Creek to Hwy 114 Service Road. The roadway improvements includes upgrading from a two-lane asphalt roadway with open ditches to a two-lane concrete roadway with curb, gutter, storm drain system and sidewalks. This project is partially funded by Denton County.

Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Budget	Funding Requirements by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	3,079,050	3,079,050		710,550	2,368,500			
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 3,079,050	\$ 3,079,050	\$ -	\$ 710,550	\$ 2,368,500	\$ -	\$ -	\$ -

Capital Improvements Project Detail

Project Type:

Streets

Project Name:

Street Overlays - Ashley Road

Project Status:

Future Project

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	586,800	586,800			586,800			
ROW	-	-	-						
Construction	-	3,912,000	3,912,000				3,912,000		
	-	-	-						
Total Funding Sources	\$ -	\$ 4,498,800	\$ 4,498,800	\$ -	\$ -	\$ 586,800	\$ 3,912,000	\$ -	\$ -

Scope:

This project consist of reconstruction of Ashley Road, from Marshall Creek to Penny Lane. The roadway improvements includes upgrading from a two-lane asphalt roadway with open ditches to a two-lane concrete roadway with curb, gutter, storm drain system and sidewalks.

				Funding Requirements by Year					
Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	4,498,800	4,498,800			586,800	3,912,000		
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 4,498,800	\$ 4,498,800	\$ -	\$ -	\$ 586,800	\$ 3,912,000	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Streets
Project Name:	Concrete Street Replacement - Bristol Road
Project Status:	Future Project

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	710,000	710,000			710,000			
ROW	-	-	-						
Construction	-	3,737,000	3,737,000				3,737,000		
	-	-	-						
Total Funding Sources	\$ -	\$ 4,447,000	\$ 4,447,000	\$ -	\$ -	\$ 710,000	\$ 3,737,000	\$ -	\$ -

Scope:	This project includes the reconstruction of Bristol Road from Al Slaughter Blvd to Brighton Street. These roadway improvements includes restoring the two-lane concrete roadway with curb, gutter, storm drain system. The proposed storm drain system is in addition to the existing system in efforts to capture and control natural spring water which has destroyed the street base.
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Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Funding Requirements	Funding Requirements by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	4,447,000	4,447,000			710,000	3,737,000		
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 4,447,000	\$ 4,447,000	\$ -	\$ -	\$ 710,000	\$ 3,737,000	\$ -	\$ -

Capital Improvements Project Detail

Project Type:

Streets

Project Name:

Street Overlays - Mesa Butte Road

Project Status:

Future Project

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	200,000	200,000			200,000			
ROW	-	-	-						
Construction	-	700,000	700,000				700,000		
	-	-	-						
Total Funding Sources	\$ -	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ 200,000	\$ 700,000	\$ -	\$ -

Scope:

This project consist of reconstruction of Mesa Butte Road. These roadway improvements include subgrade repairs and asphalt overlay to extend the life of the existing roadways.

Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Budget	Funding Requirements by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	900,000	900,000			200,000	700,000		
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ 200,000	\$ 700,000	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Streets
Project Name:	Concrete Street Replacement - Blythe Bridge Road
Project Status:	Future Project

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	400,000	400,000			400,000			
ROW	-	-	-						
Construction	-	2,300,000	2,300,000				2,300,000		
	-	-	-						
Total Funding Sources	\$ -	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ 400,000	\$ 2,300,000	\$ -	\$ -

Scope:	This project includes the reconstruction of Blythe Bridge Road from Al Slaughter Blvd to Marshall Creek Road. These roadway improvements includes restoring the two-lane concrete roadway with curb, gutter, storm drain system.
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				Funding Requirements by Year					
Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Funding Requirements	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	2,700,000	2,700,000			400,000	2,300,000		
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ 400,000	\$ 2,300,000	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Streets
Project Name:	Street Overlays - Penny Lane
Project Status:	Future Project

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	300,000	300,000			300,000			
ROW	-	-	-						
Construction	-	2,250,000	2,250,000				2,250,000		
	-	-	-						
Total Funding Sources	\$ -	\$ 2,550,000	\$ 2,550,000	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ -

Scope:	This project consist of reconstruction of Penny Lane, from Ashley Lane to Howe Road. These roadway improvements include subgrade repairs and asphalt overlay to extend the life of the existing roadways.
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				Funding Requirements by Year					
Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	2,550,000	2,550,000			300,000	2,250,000		
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 2,550,000	\$ 2,550,000	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Streets
Project Name:	Street Overlays - Darrell Road
Project Status:	Future Project

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	300,000	300,000			300,000			
ROW	-	2,250,000	2,250,000				2,250,000		
Construction	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 2,550,000	\$ 2,550,000	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ -

Scope:	This project consist of reconstruction of Darrell Road, from Ashley Lane to Howe Road. These roadway improvements include subgrade repairs and asphalt overlay to extend the life of the existing roadways.
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				Funding Requirements by Year					
Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	2,550,000	2,550,000			300,000	2,250,000		
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 2,550,000	\$ 2,550,000	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Streets
Project Name:	Street Overlays - Richy Road
Project Status:	Future Project

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	300,000	300,000			300,000			
ROW	-	2,250,000	2,250,000				2,250,000		
Construction	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 2,550,000	\$ 2,550,000	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ -

Scope:	This project consist of reconstruction of Richy Road, from Ashley Lane to Howe Road. These roadway improvements include subgrade repairs and asphalt overlay to extend the life of the existing roadways.
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				Funding Requirements by Year					
Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	2,550,000	2,550,000			300,000	2,250,000		
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 2,550,000	\$ 2,550,000	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Streets
Project Name:	Concrete Street Improvements - Lois Street
Project Status:	Future Project

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	450,000	450,000				450,000		
ROW	-	1,750,000	1,750,000					1,750,000	
Construction	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 450,000	\$ 1,750,000	\$ -

Scope:	This project includes the reconstruction of Lois Street from Dorman Street to North Walnut Street. The roadway improvements includes upgrading from a two-lane asphalt roadway with open ditches to a two-lane concrete roadway with curb, gutter, storm drain system and sidewalks.
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				Funding Requirements by Year					
Funding Sources	Current Funding	Future Funding	Total Funding Requirements	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	2,200,000	2,200,000				450,000	1,750,000	
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 450,000	\$ 1,750,000	\$ -

Capital Improvements Project Detail

Project Type:

Streets

Project Name:

Street Overlays - Alyse Ct./Alyse Rd.

Project Status:

Future Project

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	508,000	508,000			-	508,000		
ROW	-	-	-						
Construction	-	2,250,000	2,250,000					2,250,000	
	-	-	-						
Total Funding Sources	\$ -	\$ 2,758,000	\$ 2,758,000	\$ -	\$ -	\$ -	\$ 508,000	\$ 2,250,000	\$ -

Scope:

This project consist of reconstruction of Alyse Court and Alyse Road. These roadway improvements include subgrade repairs and asphalt overlay to extend the life of the existing roadways.

Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Budget	Funding Requirements by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	2,758,000	2,758,000			-	508,000	2,250,000	
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 2,758,000	\$ 2,758,000	\$ -	\$ -	\$ -	\$ 508,000	\$ 2,250,000	\$ -

Capital Improvements Project Detail

Project Type:	Streets
Project Name:	Street Overlays - Sheri Lane
Project Status:	Future Project

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	300,000	300,000				300,000		
ROW	-	-	-						
Construction	-	2,250,000	2,250,000					2,250,000	
	-	-	-						
Total Funding Sources	\$ -	\$ 2,550,000	\$ 2,550,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -

Scope:	This project consist of reconstruction of Sheri Lane, from Ashley Lane to Howe Road. These roadway improvements include subgrade repairs and asphalt overlay to extend the life of the existing roadways.
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Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Budget	Funding Requirements by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	2,550,000	2,550,000				300,000	2,250,000	
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 2,550,000	\$ 2,550,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -

Capital Improvements Project Detail

Project Type:	Streets
Project Name:	Street Overlays - Randy Road
Project Status:	Future Project

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	300,000	300,000				300,000		
ROW	-	-	-						
Construction	-	2,250,000	2,250,000					2,250,000	
	-	-	-						
Total Funding Sources	\$ -	\$ 2,550,000	\$ 2,550,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -

Scope:	This project consist of reconstruction of Randy Road, from Ashley Lane to Howe Road. These roadway improvements include subgrade repairs and asphalt overlay to extend the life of the existing roadways.
---------------	---

Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Budget	Funding Requirements by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	2,550,000	2,550,000				300,000	2,250,000	
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 2,550,000	\$ 2,550,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -

Capital Improvements Project Detail

Project Type:	Streets
Project Name:	Street Overlays - Branson Road
Project Status:	Future Project

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	2,550,000	2,550,000				300,000	2,250,000	
ROW	-	-	-						
Construction	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 2,550,000	\$ 2,550,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -

Scope:	This project consist of reconstruction of Branson Road, from Ashley Lane to Howe Road. These roadway improvements include subgrade repairs and asphalt overlay to extend the life of the existing roadways.
---------------	---

				Funding Requirements by Year					
Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	2,550,000	2,550,000				300,000	2,250,000	
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 2,550,000	\$ 2,550,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,250,000	\$ -

Capital Improvements Project Detail

Project Type:	Streets
Project Name:	Street Overlays - Eleven Straight Road
Project Status:	Future Project

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	300,000	300,000					300,000	
ROW	-	-	-						
Construction	-	900,000	900,000					900,000	
	-	-	-						
Total Funding Sources	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -

Scope:	This project consist of reconstruction of Eleven Straight Lane. These roadway improvements include subgrade repairs and asphalt overlay to extend the life of the existing roadways.
--------	--

Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Budget	Funding Requirements by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Proposed Certificates of Obligations	-	1,200,000	1,200,000					1,200,000	
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -

Capital Improvements Project Detail

Project Type:	Parks
Project Name:	ADA Transition Plan for all Roanoke Parks - Phase I
Project Status:	Future Project

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Construction	-	500,000	500,000		500,000				
	-		-						
Total Funding Sources	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Scope:	There are a number of compliance issues currently in our parks system. This would allow staff to address those issues where feasible to bring our parks into compliance.
--------	--

Funding Sources	Current Budget	Budget 2024-2028 CIP	Total Budget	Funding Summary by Year					
				Thru FY24	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	-	500,000	500,000		500,000				
	-		-						
Total Funding Sources	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Recreation
Project Name:	Expansion of the Current Recreation Center
Project Status:	Future Project

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	360,000	360,000			360,000			
Construction	-	4,500,000	4,500,000				4,500,000		
Total Funding Sources	\$ -	\$ 4,860,000	\$ 4,860,000	\$ -	\$ -	\$ 360,000	\$ 4,500,000	\$ -	\$ -

Scope:	This project would expand the gym, weight room, aerobis room, and office space at the existing Recreation Center
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				Funding Summary by Year					
Funding Sources	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
		4,860,000	4,860,000			360,000	4,500,000		
Total Funding Sources	\$ -	\$ 4,860,000	\$ 4,860,000	\$ -	\$ -	\$ 360,000	\$ 4,500,000	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Parks
Project Name:	Upgrade existing Ballfields to Turf
Project Status:	Future Project

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	525,600	525,600			525,600			
Construction	-	4,800,000	4,800,000				4,800,000		
Total Funding Sources	\$ -	\$ 5,325,600	\$ 5,325,600	\$ -	\$ -	\$ 525,600	\$ 4,800,000	\$ -	\$ -

Scope:	This project would replace our current soccer fields and baseball fields with a turf product. This will allow for beter drainage allowing the fileds to be used year round.
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Funding Sources	Current Budget	Budget 2024-2028 CIP	Total Budget	Funding Summary by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	-	5,325,600	5,325,600			525,600	4,800,000		
Total Funding Sources	\$ -	\$ 5,325,600	\$ 5,325,600	\$ -	\$ -	\$ 525,600	\$ 4,800,000	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Parks
Project Name:	Design and Construction of Trail System Expansion (A-2)
Project Status:	Future Project

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	350,000	350,000			350,000			
Construction	-	4,000,000	4,000,000				4,000,000		
Total Funding Sources	\$ -	\$ 4,350,000	\$ 4,350,000	\$ -	\$ -	\$ 350,000	\$ 4,000,000	\$ -	\$ -

Scope:	Ranked second on the priority list of the Trails Master Plan, this proposed 12' wide, 1.6 mile trail will connect the east TESCO easement greenbelt to Cannon Parkway Park.
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				Funding Summary by Year					
Funding Sources	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	-	350,000	350,000			350,000			
	-	4,000,000	4,000,000				4,000,000		
Total Funding Sources	\$ -	\$ 4,350,000	\$ 4,350,000	\$ -	\$ -	\$ 350,000	\$ 4,000,000	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Recreation
Project Name:	Convert the community pool to sprayground
Project Status:	Future Project

Project Estimate	Current Budget	Budget 2023-2027 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	300,000	300,000			300,000			
Construction	-		-						
Total Funding Sources	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

Scope:	This project would be to hire a park planning consultant firm to help determine a highest and best use for the space where the current community pool is located. Potential ideas to replace the aging facility would be to replace it with a natatorium, splash pad, expansion of the current community center, etc.
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Funding Sources	Current Budget	Budget 2023-2027 CIP	Total Budget	Funding Summary by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	-	300,000	300,000			300,000			
	-		-						
Total Funding Sources	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Parks
Project Name:	Outdoor Pickleball Courts
Project Status:	Future Project

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	100,000				100,000	500,000		
Construction	-	500,000	500,000						
Total Funding Sources	\$ -	\$ 600,000	\$ 500,000	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -

Scope:	Pickleball is the fastest growing sport in America according to the Sports and Fitness Industry Association in 2023. This project would be to design and construct outdoor pickle ball courts so that we can accommodate the growing number of participants who play pickle ball in our city.
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Funding Sources	Current Budget	Budget 2024-2028 CIP	Total Budget	Funding Summary by Year					
				Thru FY24	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	-	600,000	600,000			100,000	500,000		
	-		-						
Total Funding Sources	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Parks
Project Name:	ADA Transition Plan for all Roanoke Parks - Phase II
Project Status:	Future Project

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Construction	-	500,000	500,000				500,000		
	-		-						
Total Funding Sources	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

Scope:	There are a number of compliance issues currently in our parks system. This would allow staff to address those issues where feasible to bring our parks into compliance.
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Funding Sources	Current Budget	Budget 2024-2028 CIP	Total Budget	Funding Summary by Year					
				Thru FY24	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	-	500,000	500,000				500,000		
	-		-						
Total Funding Sources	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

Capital Improvements Project Detail

Project Type:	Parks
Project Name:	Design and Renovation of Parks at Roanoke
Project Status:	Future Project

Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Project Budget Estimates by Year					
				Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	-	350,000	350,000					350,000	
Construction	-	4,000,000	4,000,000						4,000,000
Total Funding Sources	\$ -	\$ 4,350,000	\$ 4,350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 4,000,000

Scope:	The Parks of Roanoke needs to be redeveloped to bring the current park into compliance with ADA standards as well as to replace the current splash pad, playground, pavilion pad, trail system, park and trail lighting, park amenities and add new park features in current open space to be determined later.
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Funding Sources	Current Budget	Budget 2024-2028 CIP	Total Budget	Funding Summary by Year					
				Thru FY24	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
	-	350,000	350,000					350,000	
	-	4,000,000	4,000,000						4,000,000
Total Funding Sources	\$ -	\$ 4,350,000	\$ 4,350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 4,000,000

Capital Improvements Project Detail

Project Type:	Water
Project Name:	2 Million Gallon (MG) Ground Storage Tank
Project Status:	Future Project

				Project Budget Estimates by Year					
Project Estimate	Current Budget	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design	760,000	-	760,000	760,000					
ROW	-	-	-						
Construction		3,654,950	3,654,950				3,654,950		
	-	-	-						
Total Funding Sources	\$ 760,000	\$ 3,654,950	\$ 4,414,950	\$ 760,000	\$ -	\$ -	\$ 3,654,950	\$ -	\$ -

Scope:	The scope of this project consist of design and construction of additional two million gallon ground storage water tank. The additional tank is identified in the current water master plan and was projected for construction in 2019/2020. Present system demand (daily usage) and potential future development, as well as needed maintenance on existing two million gallon ground storage is determining factors for the need of additonal storage.
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				Funding Requirements by Year					
Funding Sources	Current Funding	Budget 2024-2028 CIP	Total Budget	Thru FY23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Transfer from Waterline Project	760,000	3,654,950	4,414,950	760,000			3,654,950		
Transfer from Operating Fund		-	-						
Transfer For Chemical System	-	-	-						
	-	-	-						
	-	-	-						
	-	-	-						
Total Funding Sources	\$ 760,000	\$ 3,654,950	\$ 4,414,950	\$ 760,000	\$ -	\$ -	\$ 3,654,950	\$ -	\$ -

CAPITAL IMPROVEMENTS PROGRAM SUMMARY

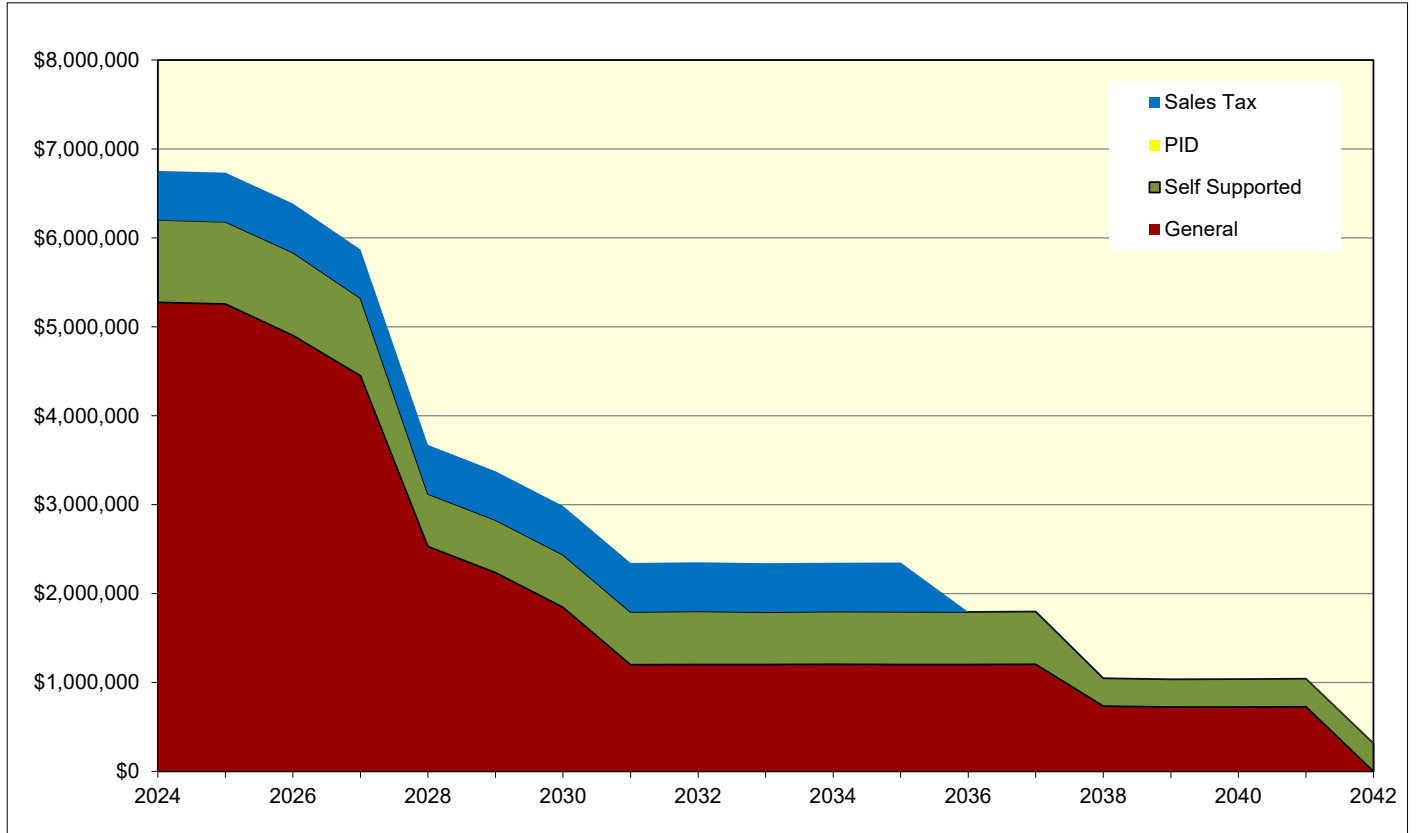
COMPLETED PROJECTS SUMMARY

	Budget Summary						
PROJECT DESCRIPTION	Budget as of FY22-23	Total Project Expense	Balance Remaining	Final Cost Estimates	Transfer from/(to) Other Projects	(Unfunded)/ Excess	NOTES
STREETS AND DRAINAGE PROJECTS							
Concrete Street Improvements-Rusk/Austin	\$ 1,611,984	\$ 1,565,143	\$ 46,841	\$ 1,565,143	\$ (88,016)	\$ 46,841	Close Project and Transfer funds to Street CIP FB
Concrete Street Improvements-Austin/Travis	\$ 2,340,000	\$ 1,288,961	\$ 1,051,039	\$ 1,288,961	\$ -	\$ 1,051,039	Close Project and Transfer funds to Street CIP FB
STREETS AND DRAINAGE TOTAL	\$ 3,951,984	\$ 2,854,104	\$ 1,097,880	\$ 2,854,104	\$ (88,016)	\$ 1,097,880	
GRAND TOTAL	\$ 3,951,984	\$ 2,854,104	\$ 1,097,880	\$ 2,854,104	\$ (88,016)	\$ 1,097,880	



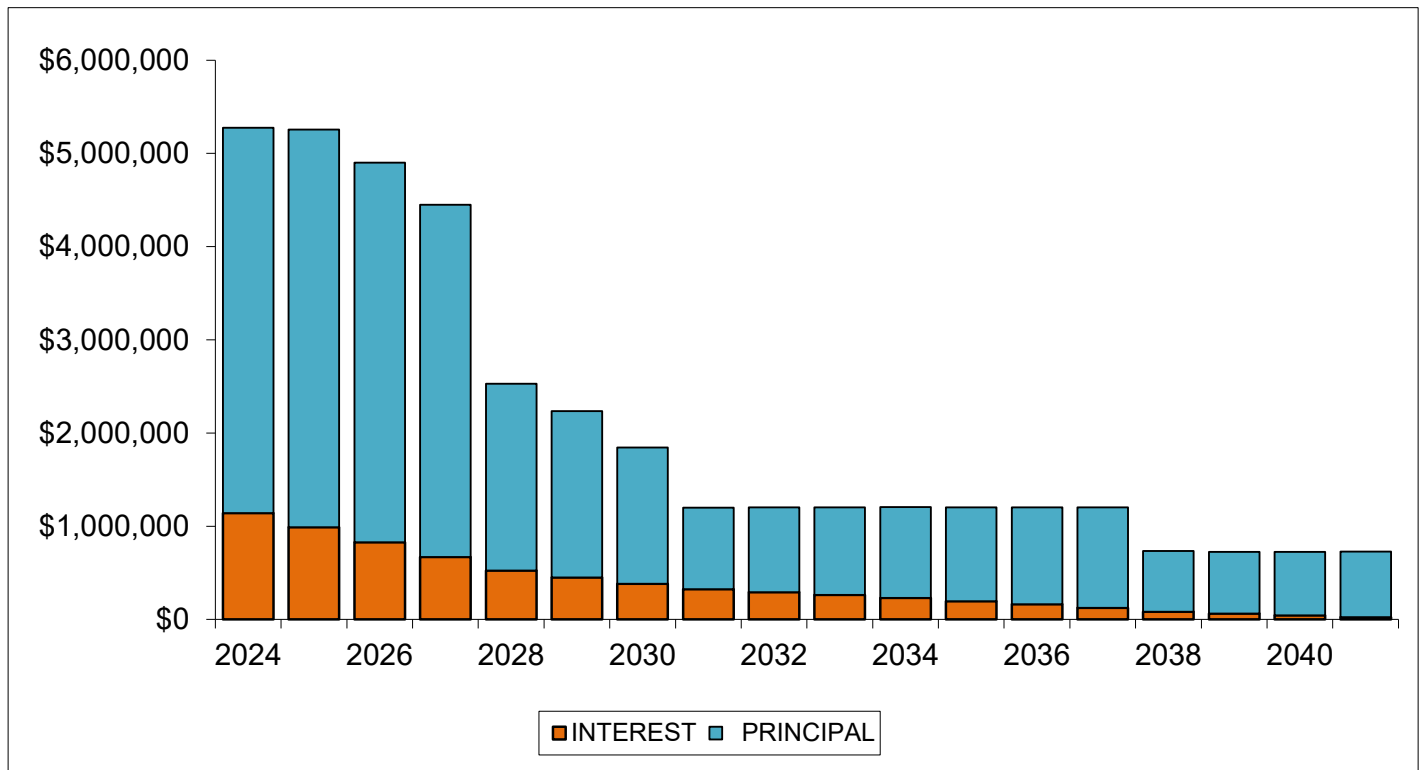
DEBT SCHEDULES

COMBINED ANNUAL DEBT SERVICE G.O.'S, C.O.'S, AND REVENUE BONDS



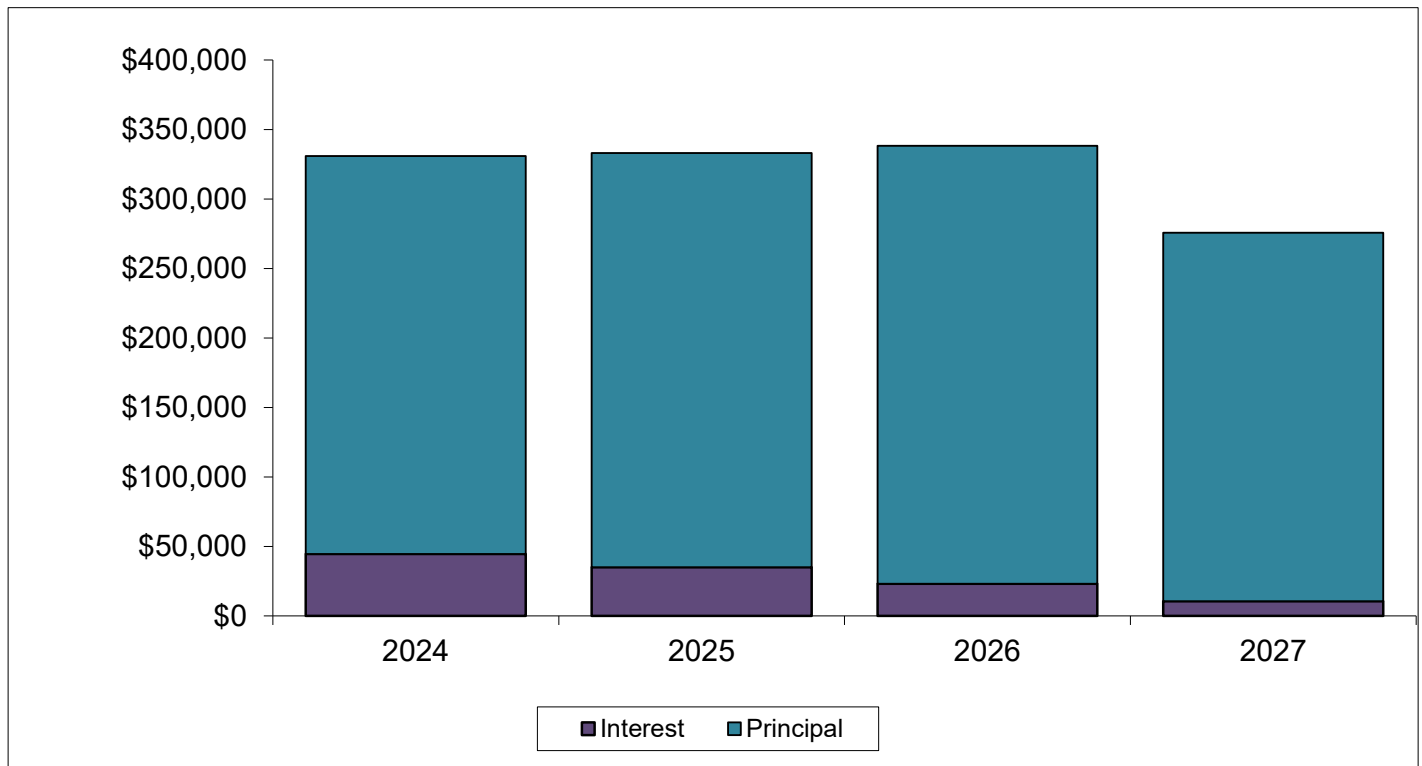
COMBINED ANNUAL DEBT SERVICE REQUIREMENTS GENERAL OBLIGATION, CERTIFICATES OF OBLIGATION, AND REVENUE BONDS					
YEAR	G.O.'s and C.O.'s	SELF SUPPORTED	PID	TAXABLE SALES TAX	TOTAL
2024	\$5,275,829	\$927,133	\$0	\$550,390	\$6,753,353
2025	\$5,257,338	\$922,962	\$0	\$553,150	\$6,733,450
2026	\$4,902,300	\$934,700	\$0	\$550,015	\$6,387,015
2027	\$4,449,600	\$872,900	\$0	\$545,963	\$5,868,463
2028	\$2,528,800	\$592,400	\$0	\$551,150	\$3,672,350
2029	\$2,234,100	\$592,050	\$0	\$550,153	\$3,376,303
2030	\$1,845,450	\$591,000	\$0	\$548,343	\$2,984,793
2031	\$1,199,650	\$594,300	\$0	\$550,705	\$2,344,655
2032	\$1,202,500	\$596,700	\$0	\$551,348	\$2,350,548
2033	\$1,201,500	\$590,100	\$0	\$551,120	\$2,342,720
2034	\$1,204,450	\$593,100	\$0	\$550,023	\$2,347,573
2035	\$1,201,200	\$595,300	\$0	\$553,055	\$2,349,555
2036	\$1,201,900	\$591,700	\$0	\$0	\$1,793,600
2037	\$1,203,450	\$595,300	\$0	\$0	\$1,798,750
2038	\$733,450	\$312,750	\$0	\$0	\$1,046,200
2039	\$723,950	\$310,500	\$0	\$0	\$1,034,450
2040	\$724,150	\$312,750	\$0	\$0	\$1,036,900
2041	\$727,476	\$314,250	\$0	\$0	\$1,041,726
2042	\$0	\$315,000	\$0	\$0	\$315,000
TOTAL	\$37,817,094	\$11,154,895	\$0	\$6,605,413	\$55,577,401

Composition of Debt Service Payable from Ad Valorem Taxes



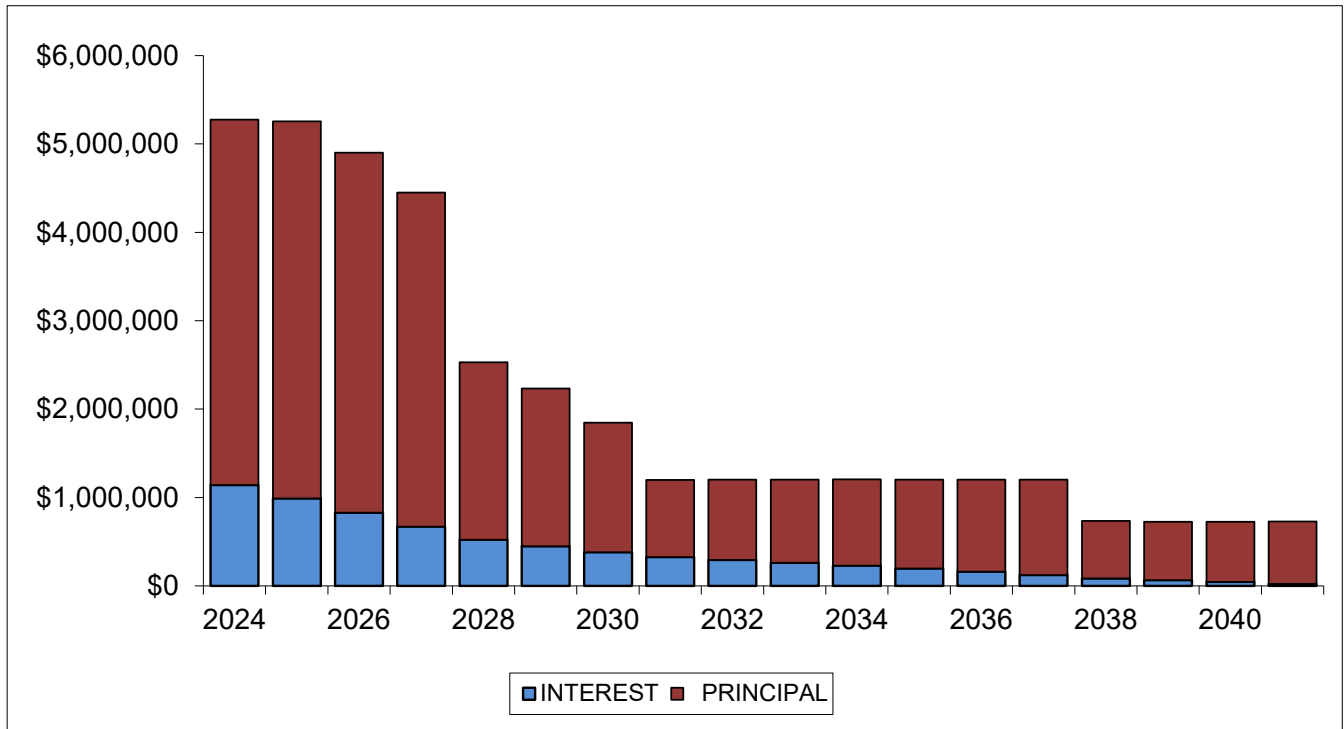
SUMMARY DEBT SERVICE REQUIREMENTS GENERAL OBLIGATION BONDS AND CERTIFICATES OF OBLIGATION			
YEAR	INTEREST	PRINCIPAL	REQUIREMENTS
2024	\$1,142,107	\$4,133,722	\$5,275,829
2025	\$990,330	\$4,267,008	\$5,257,338
2026	\$827,300	\$4,075,000	\$4,902,300
2027	\$669,600	\$3,780,000	\$4,449,600
2028	\$523,800	\$2,005,000	\$2,528,800
2029	\$449,100	\$1,785,000	\$2,234,100
2030	\$380,450	\$1,465,000	\$1,845,450
2031	\$324,650	\$875,000	\$1,199,650
2032	\$292,500	\$910,000	\$1,202,500
2033	\$261,500	\$940,000	\$1,201,500
2034	\$229,450	\$975,000	\$1,204,450
2035	\$196,200	\$1,005,000	\$1,201,200
2036	\$161,900	\$1,040,000	\$1,201,900
2037	\$123,450	\$1,080,000	\$1,203,450
2038	\$83,450	\$650,000	\$733,450
2039	\$63,950	\$660,000	\$723,950
2040	\$44,150	\$680,000	\$724,150
2041	\$22,476	\$705,000	\$727,476
TOTAL	\$6,786,364	\$31,030,730	\$37,817,094

Composition of Debt Service Payable from Water & Wastewater Revenue



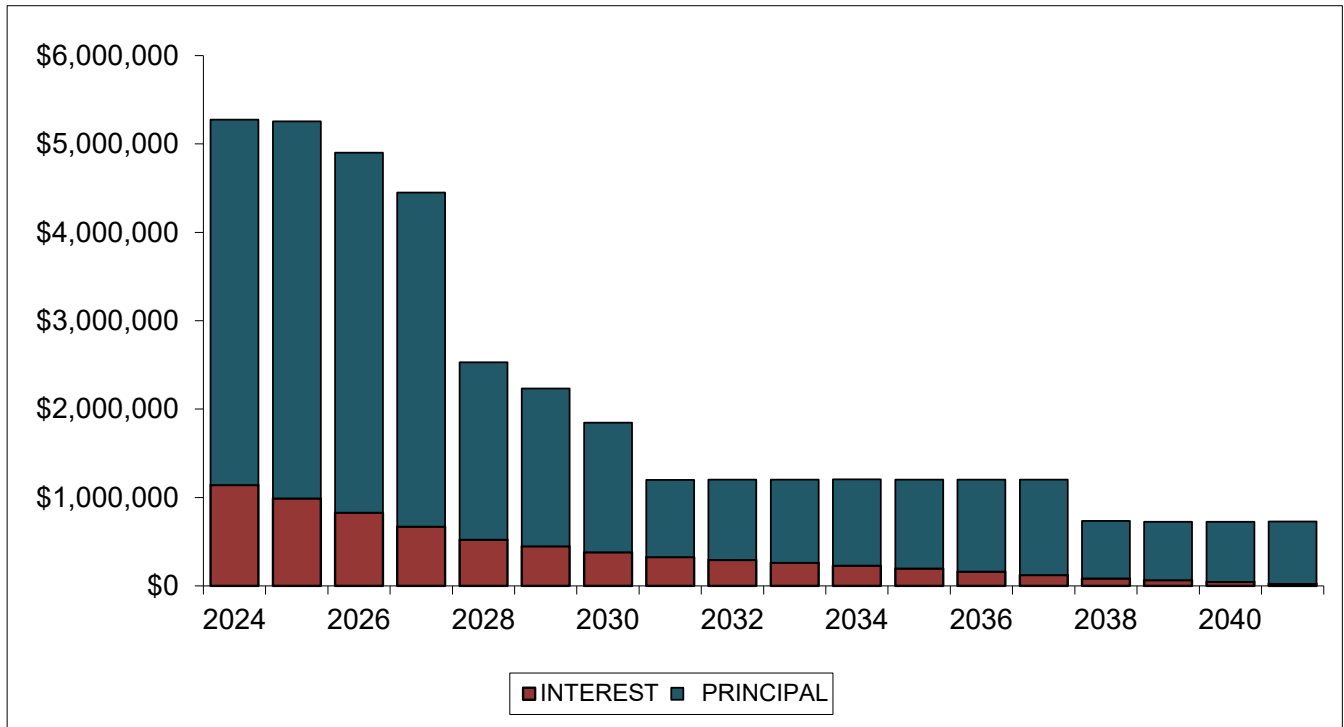
SUMMARY DEBT SERVICE REQUIREMENTS GENERAL OBLIGATION BONDS AND CERTIFICATES OF OBLIGATION			
YEAR	INTEREST	PRINCIPAL	REQUIREMENTS
2024	\$44,555	\$286,278	\$330,833
2025	\$35,120	\$297,992	\$333,112
2026	\$23,200	\$315,000	\$338,200
2027	\$10,600	\$265,000	\$275,600
TOTAL	\$113,475	\$1,164,270	\$1,277,745

Composition of Debt Service Payable from Hotel Motel Taxes



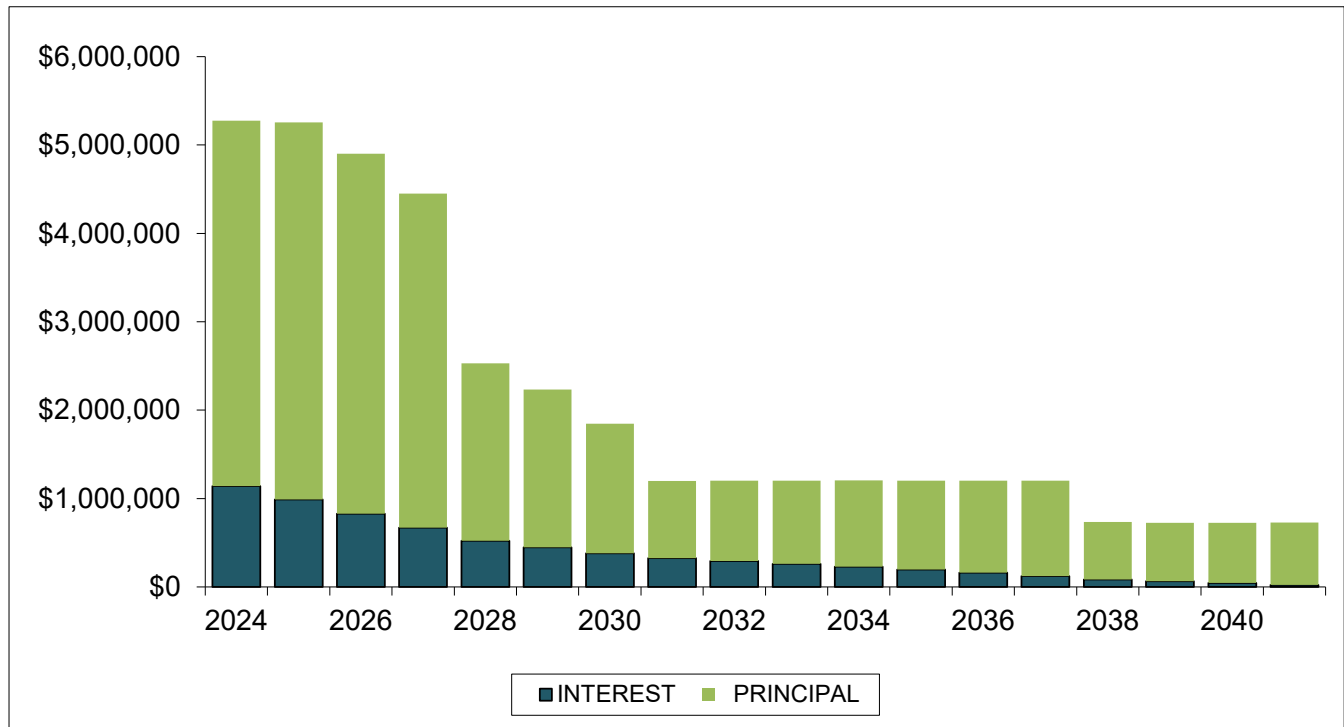
SUMMARY DEBT SERVICE REQUIREMENTS GENERAL OBLIGATION BONDS AND CERTIFICATES OF OBLIGATION			
YEAR	INTEREST	PRINCIPAL	REQUIREMENTS
2024	\$17,350	\$25,000	\$42,350
2025	\$16,600	\$25,000	\$41,600
2026	\$15,600	\$25,000	\$40,600
2027	\$14,600	\$25,000	\$39,600
2028	\$13,600	\$25,000	\$38,600
2029	\$12,600	\$30,000	\$42,600
2030	\$11,400	\$30,000	\$41,400
2031	\$10,200	\$30,000	\$40,200
2032	\$9,000	\$35,000	\$44,000
2033	\$7,600	\$35,000	\$42,600
2034	\$6,200	\$35,000	\$41,200
2035	\$4,800	\$40,000	\$44,800
2036	\$3,200	\$40,000	\$43,200
2037	\$1,600	\$40,000	\$41,600
TOTAL	\$144,350	\$440,000	\$584,350

Composition of Debt Service Payable from 4A Taxes



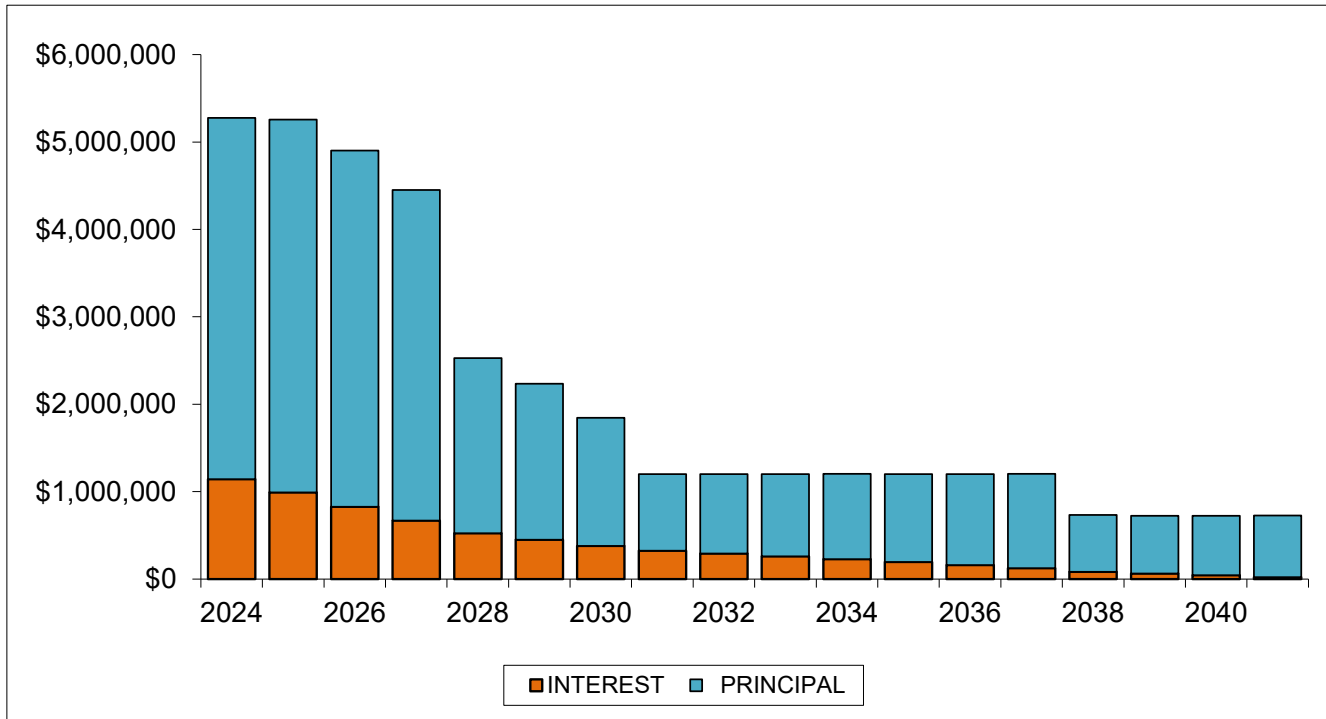
SUMMARY DEBT SERVICE REQUIREMENTS GENERAL OBLIGATION BONDS AND CERTIFICATES OF OBLIGATION			
YEAR	INTEREST	PRINCIPAL	REQUIREMENTS
2024	\$100,000	\$140,000	\$240,000
2025	\$95,800	\$140,000	\$235,800
2026	\$90,200	\$155,000	\$245,200
2027	\$84,000	\$160,000	\$244,000
2028	\$77,600	\$165,000	\$242,600
2029	\$71,000	\$165,000	\$236,000
2030	\$64,400	\$175,000	\$239,400
2031	\$57,400	\$185,000	\$242,400
2032	\$50,000	\$190,000	\$240,000
2033	\$42,400	\$195,000	\$237,400
2034	\$34,600	\$205,000	\$239,600
2035	\$26,400	\$210,000	\$236,400
2036	\$18,000	\$220,000	\$238,000
2037	\$9,200	\$230,000	\$239,200
TOTAL	\$821,000	\$2,535,000	\$3,356,000

Composition of Debt Service Payable from CCPD Taxes



SUMMARY DEBT SERVICE REQUIREMENTS GENERAL OBLIGATION BONDS AND CERTIFICATES OF OBLIGATION			
YEAR	INTEREST	PRINCIPAL	REQUIREMENTS
2024	\$183,950	\$130,000	\$313,950
2025	\$177,450	\$135,000	\$312,450
2026	\$170,700	\$140,000	\$310,700
2027	\$163,700	\$150,000	\$313,700
2028	\$156,200	\$155,000	\$311,200
2029	\$148,450	\$165,000	\$313,450
2030	\$140,200	\$170,000	\$310,200
2031	\$131,700	\$180,000	\$311,700
2032	\$122,700	\$190,000	\$312,700
2033	\$115,100	\$195,000	\$310,100
2034	\$107,300	\$205,000	\$312,300
2035	\$99,100	\$215,000	\$314,100
2036	\$90,500	\$220,000	\$310,500
2037	\$79,500	\$235,000	\$314,500
2038	\$67,750	\$245,000	\$312,750
2039	\$55,500	\$255,000	\$310,500
2040	\$42,750	\$270,000	\$312,750
2041	\$29,250	\$285,000	\$314,250
2042	\$15,000	\$300,000	\$315,000
TOTAL	\$2,096,800	\$3,840,000	\$5,936,800

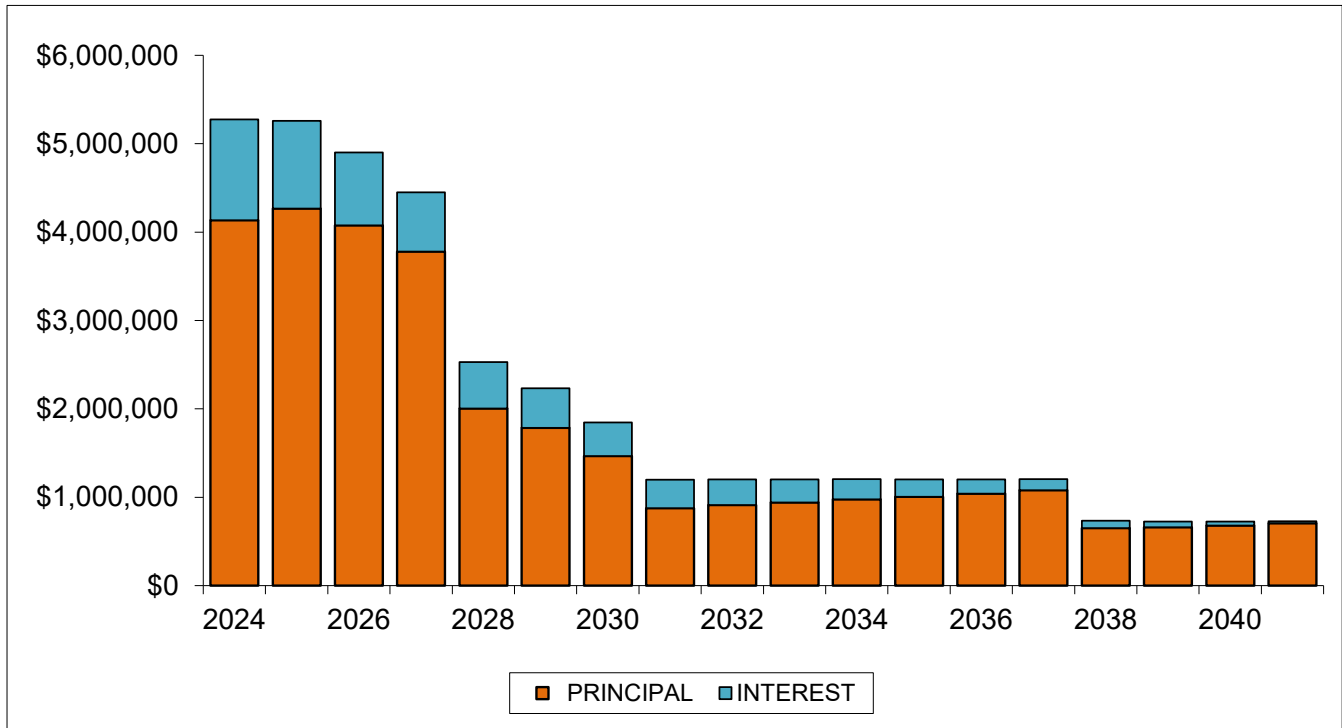
Composition of Debt Service Payable from Ad Valorem and Self Supported



SUMMARY DEBT SERVICE REQUIREMENTS GENERAL OBLIGATION BONDS AND CERTIFICATES OF OBLIGATION			
YEAR	INTEREST	PRINCIPAL	REQUIREMENTS
2024	\$1,443,407	\$4,428,722	\$5,872,129
2025	\$1,280,180	\$4,567,008	\$5,847,188
2026	\$1,103,800	\$4,395,000	\$5,498,800
2027	\$931,900	\$4,115,000	\$5,046,900
2028	\$771,200	\$2,350,000	\$3,121,200
2029	\$681,150	\$2,145,000	\$2,826,150
2030	\$596,450	\$1,840,000	\$2,436,450
2031	\$523,950	\$1,270,000	\$1,793,950
2032	\$474,200	\$1,325,000	\$1,799,200
2033	\$426,600	\$1,365,000	\$1,791,600
2034	\$377,550	\$1,420,000	\$1,797,550
2035	\$326,500	\$1,470,000	\$1,796,500
2036	\$273,600	\$1,520,000	\$1,793,600
2037	\$213,750	\$1,585,000	\$1,798,750
2038	\$151,200	\$895,000	\$1,046,200
2039	\$119,450	\$915,000	\$1,034,450
2040	\$86,900	\$950,000	\$1,036,900
2041	\$51,726	\$990,000	\$1,041,726
2042	\$15,000	\$300,000	\$315,000
TOTAL	\$9,848,514	\$37,845,730	\$47,694,244

Composition of Debt Service

Payable from Ad Valorem, Water and Self Supported



SUMMARY DEBT SERVICE REQUIREMENTS			
GENERAL OBLIGATION BONDS AND CERTIFICATES OF OBLIGATION			
YEAR	INTEREST	PRINCIPAL	REQUIREMENTS
2024	\$1,487,963	\$4,715,000	\$6,202,963
2025	\$1,315,300	\$4,865,000	\$6,180,300
2026	\$1,127,000	\$4,710,000	\$5,837,000
2027	\$942,500	\$4,380,000	\$5,322,500
2028	\$771,200	\$2,350,000	\$3,121,200
2029	\$681,150	\$2,145,000	\$2,826,150
2030	\$596,450	\$1,840,000	\$2,436,450
2031	\$523,950	\$1,270,000	\$1,793,950
2032	\$474,200	\$1,325,000	\$1,799,200
2033	\$426,600	\$1,365,000	\$1,791,600
2034	\$377,550	\$1,420,000	\$1,797,550
2035	\$326,500	\$1,470,000	\$1,796,500
2036	\$273,600	\$1,520,000	\$1,793,600
2037	\$213,750	\$1,585,000	\$1,798,750
2038	\$151,200	\$895,000	\$1,046,200
2039	\$119,450	\$915,000	\$1,034,450
2040	\$86,900	\$950,000	\$1,036,900
2041	\$51,726	\$990,000	\$1,041,726
2042	\$15,000	\$300,000	\$315,000
TOTAL	\$9,961,989	\$39,010,000	\$48,971,989

CITY OF ROANOKE DEBT SERVICE REQUIREMENTS					
DESCRIPTION:		GENERAL OBLIGATION REFUNDING BONDS, SERIES 2014			
DATED:		November 15, 2014			
ORIGINAL AMOUNT:		\$4,000,000			
INTEREST RATES:		BOND YEAR 2015-2018 @ 2.000%, 2019-2022 @ 3.000%, 2024-2026 @ 4.250%			
PAYING AGENT:		U.S. BANK, ST PAUL, MN			
OPTION DATE:		August 15, 2022			
YEAR	COUPON	INTEREST		PRINCIPAL AUGUST 15	TOTAL REQUIREMENTS
		FEBRUARY 15	AUGUST 15		
2024	4.000%	\$21,325	\$21,325	\$540,000	\$582,650
2025	4.000%	\$11,200	\$11,200	\$560,000	\$582,400
TOTAL		\$32,525	\$32,525	\$1,100,000	\$1,165,050

Proceeds from the sale of the Bonds were used to (i) refund a portion of the City's outstanding debt for debt service savings; and (ii) pay costs related to the issuance of the Bonds. The Bonds constitute direct obligations of the City payable from an annual ad valorem tax levied against all taxable property in the City, within the limits prescribed by law.

NOTE: 8.57% OF THIS DEBT IS SELF-SUPPORTED BY THE W&WW FUND

CITY OF ROANOKE					
DEBT SERVICE REQUIREMENTS					
DESCRIPTION:	COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATIONS, SERIES 2014				
DATED:	November 15, 2014				
ORIGINAL AMOUNT:	\$5,470,000				
INTEREST RATES:	BOND YEAR 2015-2018 @ 2.000%, 2019-2022 @ 3.000%, 2023-2029 @ 4.250%,				
PAYING AGENT:	U.S. BANK, ST PAUL, MN				
OPTION DATE:	August 15, 2022				
YEAR	COUPON	INTEREST		PRINCIPAL AUGUST 15	TOTAL REQUIREMENTS
		FEBRUARY 15	AUGUST 15		
2024	4.000%	\$42,681	\$42,681	\$415,000	\$500,363
2025	4.000%	\$34,900	\$34,900	\$320,000	\$389,800
2026	4.000%	\$28,500	\$28,500	\$335,000	\$392,000
2027	4.000%	\$21,800	\$21,800	\$350,000	\$393,600
2028	4.000%	\$14,800	\$14,800	\$365,000	\$394,600
2029	4.000%	\$7,500	\$7,500	\$375,000	\$390,000
TOTAL		\$150,181	\$150,181	\$2,160,000	\$2,460,363

Proceeds from the sale of the Certificates were used to (i) construct and improve streets and roads including drainage and required utility lines, landscaping, lighting, and signage; (ii) construct and improve a public parking lot; (iii) purchase a radio communication system for the public safety department; (iv) purchase a new fire apparatus and related equipment for the fire department; (v) pay fees for legal, fiscal, engineering, architectural, and other professional services in connection with these projects; and (vi) pay costs related to the issuance of the Certificates. The Certificates constitute direct obligations of the City payable from a combination of (i) an annual ad valorem tax levied against all taxable property in the City, within the limits prescribed by law, and (ii) a limited pledge of the net surplus revenues derived from the operation of the City's combined Waterworks and Sewer System, not to exceed \$1,000.

NOTE: DEBT IS 100% TAX SUPPORTED.

CITY OF ROANOKE					
DEBT SERVICE REQUIREMENTS					
DESCRIPTION:	COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATIONS, SERIES 2015				
DATED:	December 1, 2015				
ORIGINAL AMOUNT:	\$3,750,000				
INTEREST RATES:	BOND YEAR 2016-2024 @ 3.000%, 2025-2030 @ 4.000%				
PAYING AGENT:	U.S. BANK, ST PAUL, MN				
OPTION DATE:	August 15, 2024				
YEAR	COUPON	INTEREST		PRINCIPAL AUGUST 15	TOTAL REQUIREMENTS
		FEBRUARY 15	AUGUST 15		
2024	3.000%	\$37,850	\$37,850	\$250,000	\$325,700
2025	4.000%	\$34,100	\$34,100	\$255,000	\$323,200
2026	4.000%	\$29,000	\$29,000	\$265,000	\$323,000
2027	4.000%	\$23,700	\$23,700	\$280,000	\$327,400
2028	4.000%	\$18,100	\$18,100	\$290,000	\$326,200
2029	4.000%	\$12,300	\$12,300	\$300,000	\$324,600
2030	4.000%	\$6,300	\$6,300	\$315,000	\$327,600
TOTAL		\$161,350	\$161,350	\$1,955,000	\$2,277,700

Proceeds from the sale of the Certificates were used to (i) construct and improve streets and roads including drainage and required utility lines, landscaping, lighting, and signage; (ii) pay fees for legal, fiscal, engineering, architectural, and other professional services in connection with these projects; and (iii) pay costs related to the issuance of the Certificates. The Certificates constitute direct obligations of the City payable from a combination of (i) an annual ad valorem tax levied against all taxable property in the City, within the limits prescribed by law, and (ii) a limited pledge of the net surplus revenues derived from the operation of the City's combined Waterworks and Sewer System, not to exceed \$1,000.

NOTE: DEBT IS 100% TAX SUPPORTED.

CITY OF ROANOKE
DEBT SERVICE REQUIREMENTS

DESCRIPTION:	GENERAL OBLIGATION REFUNDING BONDS, SERIES 2015				
DATED:	December 1, 2015				
ORIGINAL AMOUNT:	\$4,505,000				
INTEREST RATES:	BOND YEAR 2016-2024 @ 3.000%, 2025-2027 @ 4.000%				
PAYING AGENT:	U.S. BANK, ST PAUL, MN				
OPTION DATE:	August 15, 2024				
YEAR	COUPON	INTEREST		PRINCIPAL AUGUST 15	TOTAL REQUIREMENTS
		FEBRUARY 15	AUGUST 15		
2024	3.000%	\$31,300	\$31,300	\$240,000	\$302,600
2025	4.000%	\$27,700	\$27,700	\$250,000	\$305,400
2026	4.000%	\$22,700	\$22,700	\$870,000	\$915,400
2027	4.000%	\$5,300	\$5,300	\$265,000	\$275,600
TOTAL		\$87,000	\$87,000	\$1,625,000	\$1,799,000

Proceeds from the sale of the Bonds were used to (i) refund a portion of the City's outstanding debt for debt service savings; and (ii) pay costs related to the issuance of the Bonds. The Bonds constitute direct obligations of the City payable from an annual ad valorem tax levied against all taxable property in the City, within the limits prescribed by law.

CITY OF ROANOKE
DEBT SERVICE REQUIREMENTS

DESCRIPTION:	COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATIONS, SERIES 2016				
DATED:	December 1, 2016				
ORIGINAL AMOUNT:	\$9,425,000				
INTEREST RATES:	BOND YEAR 2017-2039 @ 3.000%, 2040-2041 @ 3.250%				
PAYING AGENT:	U.S. BANK, ST PAUL, MN				
OPTION DATE:	August 15, 2025				
YEAR	COUPON	INTEREST		PRINCIPAL AUGUST 15	TOTAL REQUIREMENTS
		FEBRUARY 15	AUGUST 15		
2024	3.000%	\$113,500	\$113,500	\$320,000	\$547,000
2025	3.000%	\$108,700	\$108,700	\$330,000	\$547,400
2026	3.000%	\$103,750	\$103,750	\$340,000	\$547,500
2027	3.000%	\$98,650	\$98,650	\$350,000	\$547,300
2028	3.000%	\$93,400	\$93,400	\$360,000	\$546,800
2029	3.000%	\$88,000	\$88,000	\$370,000	\$546,000
2030	3.000%	\$82,450	\$82,450	\$380,000	\$544,900
2031	3.000%	\$76,750	\$76,750	\$395,000	\$548,500
2032	3.000%	\$70,825	\$70,825	\$405,000	\$546,650
2033	3.000%	\$64,750	\$64,750	\$415,000	\$544,500
2034	3.000%	\$58,525	\$58,525	\$430,000	\$547,050
2035	3.000%	\$52,075	\$52,075	\$440,000	\$544,150
2036	3.000%	\$45,475	\$45,475	\$455,000	\$545,950
2037	3.000%	\$38,650	\$38,650	\$470,000	\$547,300
2038	3.000%	\$31,600	\$31,600	\$485,000	\$548,200
2039	3.000%	\$24,325	\$24,325	\$495,000	\$543,650
2040	3.250%	\$16,900	\$16,900	\$510,000	\$543,800
2041	3.250%	\$8,613	\$8,613	\$530,000	\$547,226
TOTAL		\$1,176,938	\$1,176,938	\$7,480,000	\$9,833,876

Proceeds from the sale of the Certificates will be used to for paying all or a portion of the City's contractual obligations for (1) acquiring, constructing, designing, and engineering a new City Hall including landscaping, lighting, parking, and signage related to such City Hall; (ii) pay fees for legal, fiscal, engineering, architectural, and other professional services in connection with these projects; and (iii) pay costs related to the issuance of the Certificates. The Certificates constitute direct obligations of the City payable from a combination of (i) an annual ad valorem tax levied against all taxable property in the City, within the limits prescribed by law, and (ii) a limited pledge of the net surplus revenues derived from the operation of the City's combined Waterworks and Sewer System, not to exceed \$1,000.

NOTE: DEBT IS 100% TAX SUPPORTED.

CITY OF ROANOKE
DEBT SERVICE REQUIREMENTS

DESCRIPTION:		COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATIONS, SERIES 2017			
DATED:		November 15, 2017			
ORIGINAL AMOUNT:		\$5,970,000			
INTEREST RATES:		BOND YEAR 2018-2022 @ 2.000%, 2023-2024 @ 3.000%, 2025-2037 @ 4.000%			
PAYING AGENT:		UMB BANK, KANSAS CITY, MO			
OPTION DATE:		August 15, 2026			
YEAR	COUPON	INTEREST		PRINCIPAL AUGUST 15	TOTAL REQUIREMENTS
		FEBRUARY 15	AUGUST 15		
2024	3.000%	\$89,250	\$89,250	\$250,000	\$428,500
2025	4.000%	\$85,500	\$85,500	\$255,000	\$426,000
2026	4.000%	\$80,400	\$80,400	\$270,000	\$430,800
2027	4.000%	\$75,000	\$75,000	\$280,000	\$430,000
2028	4.000%	\$69,400	\$69,400	\$290,000	\$428,800
2029	4.000%	\$63,600	\$63,600	\$300,000	\$427,200
2030	4.000%	\$57,600	\$57,600	\$315,000	\$430,200
2031	4.000%	\$51,300	\$51,300	\$325,000	\$427,600
2032	4.000%	\$44,800	\$44,800	\$340,000	\$429,600
2033	4.000%	\$38,000	\$38,000	\$350,000	\$426,000
2034	4.000%	\$31,000	\$31,000	\$365,000	\$427,000
2035	4.000%	\$23,700	\$23,700	\$380,000	\$427,400
2036	4.000%	\$16,100	\$16,100	\$395,000	\$427,200
2037	4.000%	\$8,200	\$8,200	\$410,000	\$426,400
TOTAL		\$733,850	\$733,850	\$4,525,000	\$5,992,700

CITY OF ROANOKE
DEBT SERVICE REQUIREMENTS

DESCRIPTION:		GENERAL OBLIGATION REFUNDING BONDS, SERIES 2018			
DATED:		November 1, 2018			
ORIGINAL AMOUNT:		\$8,075,000			
INTEREST RATES:		BOND YEAR 209-2023 @ 3.000%, 2024-2027 @ 4.000%			
PAYING AGENT:		U.S. BANK, Dallas TX			
OPTION DATE:					
YEAR	COUPON	INTEREST		PRINCIPAL AUGUST 15	TOTAL REQUIREMENTS
		FEBRUARY 15	AUGUST 15		
2024	4.000%	\$59,600	\$59,600	\$890,000	\$1,009,200
2025	4.000%	\$41,800	\$41,800	\$1,135,000	\$1,218,600
2026	4.000%	\$19,100	\$19,100	\$515,000	\$553,200
2027	4.000%	\$8,800	\$8,800	\$440,000	\$457,600
TOTAL		\$129,300	\$129,300	\$2,980,000	\$3,238,600

Proceeds from the sale of the Bonds were used to (i) refund a portion of the City's outstanding debt for debt service savings; and (ii) pay costs related to the issuance of the Bonds. The Bonds constitute direct obligations of the City payable from an annual ad valorem tax levied against all taxable property in the City, within the limits prescribed by law.

CITY OF ROANOKE					
DEBT SERVICE REQUIREMENTS					
DESCRIPTION:		TAX NOTES, SERIES 2018			
DATED:		November 1, 2018			
ORIGINAL AMOUNT:		\$1,695,000			
INTEREST RATES:		BOND YEAR 2019-2023 @ 3.000%, 2024-2025 @ 4.000%			
PAYING AGENT:		US BANK, DALLAS TX			
OPTION DATE:					
YEAR	COUPON	INTEREST		PRINCIPAL AUGUST 15	TOTAL REQUIREMENTS
		FEBRUARY 15	AUGUST 15		
2024	4.000%	\$10,400	\$10,400	\$255,000	\$275,800
2025	4.000%	\$5,300	\$5,300	\$265,000	\$275,600
TOTAL		\$15,700	\$15,700	\$520,000	\$551,400

Proceeds from the sale of the Notes will be used for paying all or a portion of the City's contractual obligations to be incurred in connection with (1) constructing and improving streets and roads in the City and (2) paying cost of issuance of the Notes. The Notes constitute direct obligations of the Issuer payable from an annual ad valorem tax levied against all taxable property in the City as prescribed by law.

CITY OF ROANOKE					
DEBT SERVICE REQUIREMENTS					
DESCRIPTION:	COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATIONS, SERIES 2020				
DATED:	November 15, 2020				
ORIGINAL AMOUNT:	\$2,205,000				
INTEREST RATES:	BOND YEAR 2021-2030 @ 4.000%				
PAYING AGENT:	US BANK, DALLAS TX				
OPTION DATE:					
YEAR	COUPON	INTEREST		PRINCIPAL AUGUST 15	TOTAL REQUIREMENTS
		FEBRUARY 15	AUGUST 15		
2024	4.000%	\$35,600	\$35,600	\$145,000	\$216,200
2025	4.000%	\$32,700	\$32,700	\$245,000	\$310,400
2026	4.000%	\$27,800	\$27,800	\$255,000	\$310,600
2027	4.000%	\$22,700	\$22,700	\$265,000	\$310,400
2028	4.000%	\$17,400	\$17,400	\$280,000	\$314,800
2029	4.000%	\$11,800	\$11,800	\$290,000	\$313,600
2030	4.000%	\$6,000	\$6,000	\$300,000	\$312,000
TOTAL		\$154,000	\$154,000	\$1,780,000	\$2,088,000

Proceeds from the sale of the Notes will be used for paying all or a portion of the City's contractual obligations to be incurred in connection with (1) constructing and improving streets and roads in the City and (2) paying cost of issuance of the Notes. The Notes constitute direct obligations of the Issuer payable from an annual ad valorem tax levied against all taxable property in the City as prescribed by law.

CITY OF ROANOKE					
DEBT SERVICE REQUIREMENTS					
DESCRIPTION:		GENERAL OBLIGATION REFUNDING BONDS, SERIES 2020			
DATED:		November 15, 2020			
ORIGINAL AMOUNT:		\$3,895,000			
INTEREST RATES:		BOND YEAR 2021-2023 @ 3.000%, 2024-2027 @ 4.000%			
PAYING AGENT:		US BANK, DALLAS TX			
OPTION DATE:					
YEAR	COUPON	INTEREST		PRINCIPAL AUGUST 15	TOTAL REQUIREMENTS
		FEBRUARY 15	AUGUST 15		
2024	2.000%	\$67,900	\$67,900	\$515,000	\$650,800
2025	2.000%	\$57,600	\$57,600	\$320,000	\$435,200
2026	2.000%	\$51,200	\$51,200	\$1,150,000	\$1,252,400
2027	2.125%	\$28,200	\$28,200	\$1,410,000	\$1,466,400
TOTAL		\$204,900	\$204,900	\$3,395,000	\$3,804,800

Proceeds from the sale of the Certificates were used to (i) construct and improve streets and roads including drainage, lighting, and signage; (ii) construct public works to improve aesthetics, barrier walls, entry features and landscaping; (iii) pay fees for legal, fiscal, engineering, architectural, and other professional services in connection with these projects; and (iv) pay costs related to the issuance of the Certificates. The Certificates constitute direct obligations of the City payable from a combination of (i) an annual ad valorem tax levied against all taxable property in the City, within the limits prescribed by law, and (ii) a limited pledge of the net surplus revenues derived from the operation of the City's combined Waterworks and Sewer System, not to exceed \$1,000.

NOTE: DEBT IS 100% TAX SUPPORTED.

CITY OF ROANOKE					
DEBT SERVICE REQUIREMENTS					
DESCRIPTION:	COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATIONS, SERIES 2021				
DATED:	November 23, 2021				
ORIGINAL AMOUNT:	\$2,705,000				
INTEREST RATES:	BOND YEAR 2022-2041 @ 3.000%				
PAYING AGENT:	US BANK, DALLAS TX				
OPTION DATE:	August 15, 2030				
YEAR	COUPON	INTEREST		PRINCIPAL AUGUST 15	TOTAL REQUIREMENTS
		FEBRUARY 15	AUGUST 15		
2024	3.000%	\$37,650	\$37,650	\$105,000	\$180,300
2025	3.000%	\$36,075	\$36,075	\$110,000	\$182,150
2026	3.000%	\$34,425	\$34,425	\$115,000	\$183,850
2027	3.000%	\$32,700	\$32,700	\$115,000	\$180,400
2028	3.000%	\$30,975	\$30,975	\$120,000	\$181,950
2029	3.000%	\$29,175	\$29,175	\$125,000	\$183,350
2030	3.000%	\$27,300	\$27,300	\$130,000	\$184,600
2031	3.000%	\$25,350	\$25,350	\$130,000	\$180,700
2032	3.000%	\$23,400	\$23,400	\$135,000	\$181,800
2033	3.000%	\$21,375	\$21,375	\$140,000	\$182,750
2034	3.000%	\$19,275	\$19,275	\$145,000	\$183,550
2035	3.000%	\$17,100	\$17,100	\$150,000	\$184,200
2036	3.000%	\$14,850	\$14,850	\$155,000	\$184,700
2037	3.000%	\$12,525	\$12,525	\$160,000	\$185,050
2038	3.000%	\$10,125	\$10,125	\$165,000	\$185,250
2039	3.000%	\$7,650	\$7,650	\$165,000	\$180,300
2040	3.000%	\$5,175	\$5,175	\$170,000	\$180,350
2041	3.000%	\$2,625	\$2,625	\$175,000	\$180,250
TOTAL		\$387,750	\$387,750	\$2,510,000	\$3,285,500

Proceeds from the sale of the Notes will be used for paying all or a portion of the City's contractual obligations to be incurred in connection with (1) constructing and improving streets and roads in the City and (2) paying cost of issuance of the Notes. The Notes constitute direct obligations of the Issuer payable from an annual ad valorem tax levied against all taxable property in the City as prescribed by law.

CITY OF ROANOKE
DEBT SERVICE REQUIREMENTS

DESCRIPTION:		GENERAL OBLIGATION REFUNDING BONDS, SERIES 2021			
DATED:		November 23, 2021			
ORIGINAL AMOUNT:		\$2,770,000			
INTEREST RATES:		BOND YEAR 2022-2028 @ 3.000%			
PAYING AGENT:		US BANK, DALLAS TX			
OPTION DATE:		N/A			
YEAR	COUPON	INTEREST		PRINCIPAL AUGUST 15	TOTAL REQUIREMENTS
		FEBRUARY 15	AUGUST 15		
2024	3.000%	\$27,225	\$27,225	\$490,000	\$544,450
2025	3.000%	\$19,875	\$19,875	\$505,000	\$544,750
2026	3.000%	\$12,300	\$12,300	\$265,000	\$289,600
2027	3.000%	\$8,325	\$8,325	\$275,000	\$291,650
2028	3.000%	\$4,200	\$4,200	\$280,000	\$288,400
TOTAL		\$71,925	\$71,925	\$1,815,000	\$1,958,850

Proceeds from the sale of the Certificates were used to (i) construct and improve streets and roads including drainage, lighting, and signage; (ii) construct public works to improve aesthetics, barrier walls, entry features and landscaping; (iii) pay fees for legal, fiscal, engineering, architectural, and other professional services in connection with these projects; and (iv) pay costs related to the issuance of the Certificates. The Certificates constitute direct obligations of the City payable from a combination of (i) an annual ad valorem tax levied against all taxable property in the City, within the limits prescribed by law, and (ii) a limited pledge of the net surplus revenues derived from the operation of the City's combined Waterworks and Sewer System, not to exceed \$1,000.

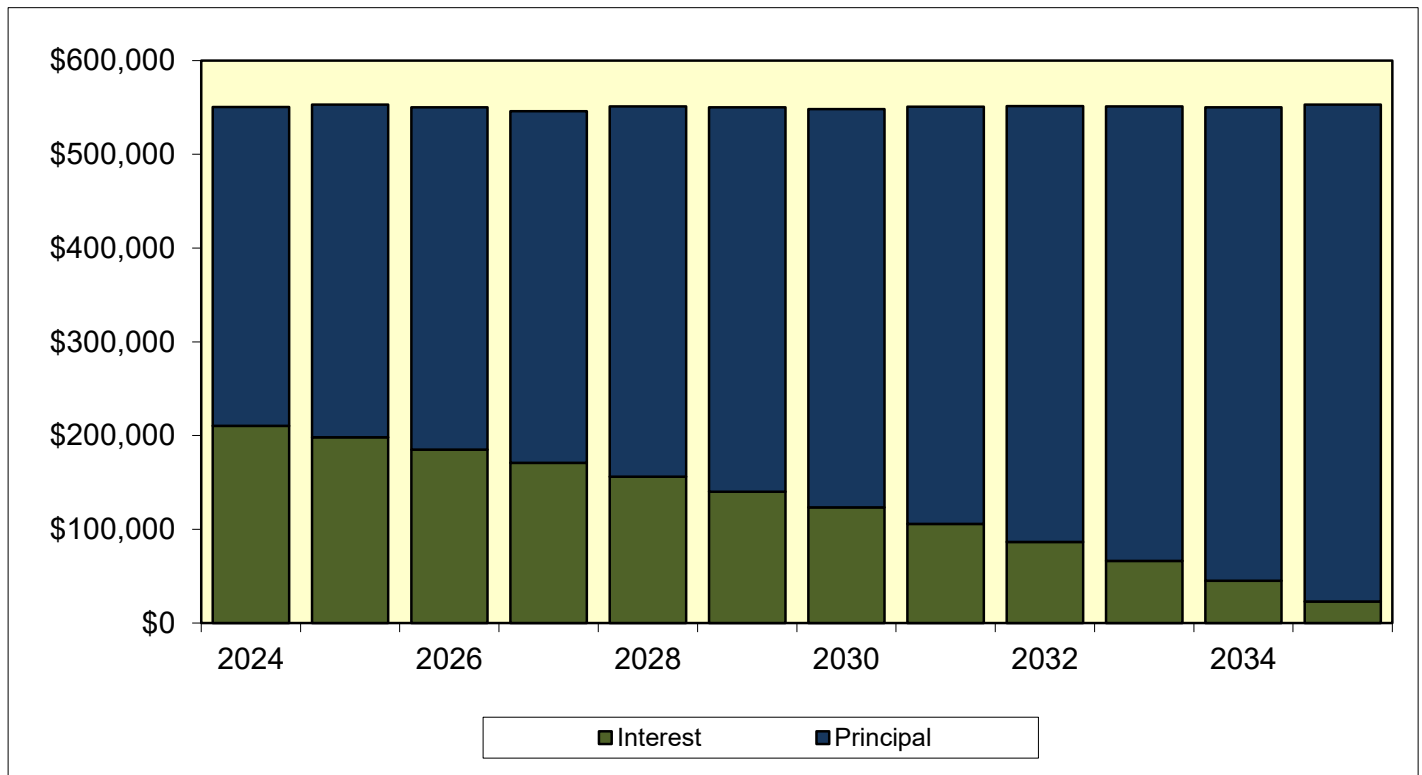
CITY OF ROANOKE					
DEBT SERVICE REQUIREMENTS					
DESCRIPTION:	COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATIONS, SERIES 2022B				
DATED:	November 8, 2022				
ORIGINAL AMOUNT:	\$3,480,000				
INTEREST RATES:	BOND YEAR 2023-2031 @ 5.000%, 2032-2035 @ 4.00%, 2036-2037 @ 5.00%				
PAYING AGENT:	US BANK, DALLAS TX				
OPTION DATE:	August 15, 2031				
YEAR	COUPON	INTEREST		PRINCIPAL AUGUST 15	TOTAL REQUIREMENTS
		FEBRUARY 15	AUGUST 15		
2024	5.000%	\$77,725	\$77,725	\$170,000	\$325,450
2025	5.000%	\$73,475	\$73,475	\$180,000	\$326,950
2026	5.000%	\$68,975	\$68,975	\$190,000	\$327,950
2027	5.000%	\$64,225	\$64,225	\$200,000	\$328,450
2028	5.000%	\$59,225	\$59,225	\$210,000	\$328,450
2029	5.000%	\$53,975	\$53,975	\$220,000	\$327,950
2030	5.000%	\$48,475	\$48,475	\$230,000	\$326,950
2031	4.000%	\$42,725	\$42,725	\$240,000	\$325,450
2032	4.000%	\$36,725	\$36,725	\$255,000	\$328,450
2033	4.000%	\$31,625	\$31,625	\$265,000	\$328,250
2034	4.000%	\$26,325	\$26,325	\$275,000	\$327,650
2035	5.000%	\$20,825	\$20,825	\$285,000	\$326,650
2036	5.000%	\$15,125	\$15,125	\$295,000	\$325,250
2037	3.000%	\$7,750	\$7,750	\$310,000	\$325,500
TOTAL		\$627,175	\$627,175	\$3,325,000	\$4,579,350

Proceeds from the sale of the Notes will be used for paying all or a portion of the City's contractual obligations to be incurred in connection with (1) constructing and improving streets and roads in the City and (2) paying cost of issuance of the Certificates. The certificates constitute direct obligations of the Issuer payable from an annual ad valorem tax levied against all taxable property in the City as prescribed by law.

CITY OF ROANOKE					
DEBT SERVICE REQUIREMENTS					
DESCRIPTION:	COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATIONS, SERIES 2022A				
DATED:	November 8, 2022				
ORIGINAL AMOUNT:	\$3,965,000				
INTEREST RATES:	BOND YEAR 2023-2031 @ 5.000%, 2032-2035 @ 4.00%, 2036-2042 @ 5.00%				
PAYING AGENT:	US BANK, DALLAS TX				
OPTION DATE:	August 15, 2031				
YEAR	COUPON	INTEREST		PRINCIPAL AUGUST 15	TOTAL REQUIREMENTS
		FEBRUARY 15	AUGUST 15		
2024	5.000%	\$91,975	\$91,975	\$130,000	\$313,950
2025	5.000%	\$88,725	\$88,725	\$135,000	\$312,450
2026	5.000%	\$85,350	\$85,350	\$140,000	\$310,700
2027	5.000%	\$81,850	\$81,850	\$150,000	\$313,700
2028	5.000%	\$78,100	\$78,100	\$155,000	\$311,200
2029	5.000%	\$74,225	\$74,225	\$165,000	\$313,450
2030	5.000%	\$70,100	\$70,100	\$170,000	\$310,200
2031	5.000%	\$65,850	\$65,850	\$180,000	\$311,700
2032	4.000%	\$61,350	\$61,350	\$190,000	\$312,700
2033	4.000%	\$57,550	\$57,550	\$195,000	\$310,100
2034	4.000%	\$53,650	\$53,650	\$205,000	\$312,300
2035	4.000%	\$49,550	\$49,550	\$215,000	\$314,100
2036	5.000%	\$45,250	\$45,250	\$220,000	\$310,500
2037	5.000%	\$39,750	\$39,750	\$235,000	\$314,500
2038	5.000%	\$33,875	\$33,875	\$245,000	\$312,750
2039	5.000%	\$27,750	\$27,750	\$255,000	\$310,500
2040	5.000%	\$21,375	\$21,375	\$270,000	\$312,750
2041	5.000%	\$14,625	\$14,625	\$285,000	\$314,250
2042	5.000%	\$7,500	\$7,500	\$300,000	\$315,000
2043					
TOTAL		\$1,048,400	\$1,048,400	\$3,840,000	\$5,936,800

Proceeds from the sale of the Notes will be used for paying all or a portion of the City's contractual obligations to be incurred in connection with (1) Design of a new Police and Courts facility and (2) paying cost of issuance of the certificates. The Certificates constitute direct obligations of the Issuer payable from an annual ad valorem tax levied against all taxable property in the City as prescribed by law, as well as revenue derived from a Crime Contrl and Prevention District Sales Tax.

Composition of Debt Service Payable from REIDC Sales Tax Revenue



SUMMARY DEBT SERVICE REQUIREMENTS SALES TAX REVENUE BONDS

FISCAL YEAR	INTEREST	PRINCIPAL	REQUIREMENTS
2024	\$210,390	\$340,000	\$550,390
2025	\$198,150	\$355,000	\$553,150
2026	\$185,015	\$365,000	\$550,015
2027	\$170,963	\$375,000	\$545,963
2028	\$156,150	\$395,000	\$551,150
2029	\$140,153	\$410,000	\$550,153
2030	\$123,343	\$425,000	\$548,343
2031	\$105,705	\$445,000	\$550,705
2032	\$86,348	\$465,000	\$551,348
2033	\$66,120	\$485,000	\$551,120
2034	\$45,023	\$505,000	\$550,023
2035	\$23,055	\$530,000	\$553,055
TOTAL	\$1,510,413	\$5,095,000	\$6,605,413

CITY OF ROANOKE					
DEBT SERVICE REQUIREMENTS					
DESCRIPTION:	ROANOKE ECONOMIC AND INDUSTRIAL DEVELOPMENT CORPORATION ("REIDC") SALES TAX REVENUE REFUNDING BONDS, TAXABLE SERIES 2018				
DATED:	November 1, 2018				
ORIGINAL AMOUNT:	\$6,475,000				
INTEREST RATES:	BOND YEAR 2019 @ 4.780%, 2020 @ 4.930%, 2021 @ 5.2305, 2022 @ 5.430%, 2023-2026 @ 6.000%, 2027-2031 @ 7.099%, 2032-2035 @ 7.199%				
PAYING AGENT:	U.S. BANK, DALLAS TX				
OPTION DATE:	August 15, 2027				
YEAR	COUPON	INTEREST		PRINCIPAL AUGUST 15	TOTAL REQUIREMENTS
		FEBRUARY 15	AUGUST 15		
2024	3.600%	\$105,195	\$105,195	\$340,000	\$550,390
2025	3.700%	\$99,075	\$99,075	\$355,000	\$553,150
2026	3.850%	\$92,508	\$92,508	\$365,000	\$550,015
2027	3.950%	\$85,481	\$85,481	\$375,000	\$545,963
2028	4.050%	\$78,075	\$78,075	\$395,000	\$551,150
2029	4.100%	\$70,076	\$70,076	\$410,000	\$550,153
2030	4.150%	\$61,671	\$61,671	\$425,000	\$548,343
2031	4.350%	\$52,853	\$52,853	\$445,000	\$550,705
2032	4.350%	\$43,174	\$43,174	\$465,000	\$551,348
2033	4.350%	\$33,060	\$33,060	\$485,000	\$551,120
2034	4.350%	\$22,511	\$22,511	\$505,000	\$550,023
2035	4.350%	\$11,528	\$11,528	\$530,000	\$553,055
TOTAL		\$755,206	\$755,206	\$5,095,000	\$6,605,413

Proceeds from the sale of the Bonds will be used for the purpose of paying costs for (i) refund certain debt of the corporation (the "Refunded Bonds") for debt service savings and (ii) for paying costs of issuance of the Bonds

2023 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

CITY OF ROANOKE

Taxing Unit Name

500 S. Oak Street, Roanoke, TX 76262
Taxing Unit's Address, City, State, ZIP Code

817-491-6075

Phone (area code and number)

www.roanoketexas.com

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2022 total taxable value. Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 2,780,058,500
2.	2022 tax ceilings. Counties, cities and junior college districts. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 77,164,109
3.	Preliminary 2022 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 2,702,894,391
4.	2022 total adopted tax rate.	\$ 0.339779 /\$100
5.	2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value.	
	A. Original 2022 ARB values:	\$ 74,715,473
	B. 2022 values resulting from final court decisions:	\$ 65,955,930
	C. 2022 value loss. Subtract B from A. ³	\$ 8,759,543
6.	2022 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2022 ARB certified value:	\$ 446,078,350
	B. 2022 disputed value:	\$ 89,215,670
	C. 2022 undisputed value. Subtract B from A. ⁴	\$ 356,862,680
7.	2022 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 365,622,223

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 3,068,516,614
9.	2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022. Enter the 2022 value of property in deannexed territory. ⁵	\$ 0
10.	2022 taxable value lost because property first qualified for an exemption in 2023. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2022 market value: \$ 1,312,811 B. Partial exemptions. 2023 exemption amount or 2023 percentage exemption times 2022 value: + \$ 2,487,322 C. Value loss. Add A and B. ⁶	\$ 3,800,133
11.	2022 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2023. Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022. A. 2022 market value: \$ 0 B. 2023 productivity or special appraised value: - \$ 0 C. Value loss. Subtract B from A. ⁷	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 3,800,133
13.	2022 captured value of property in a TIF. Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	2022 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 3,064,716,481
15.	Adjusted 2022 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 10,413,263
16.	Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. ⁹	\$ 23,499
17.	Adjusted 2022 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 10,436,762
18.	Total 2023 taxable value on the 2023 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: \$ 3,826,338,012 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0 D. Tax increment financing: Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹² - \$ 0 E. Total 2023 value. Add A and B, then subtract C and D.	\$ 3,826,338,012

⁵ Tex. Tax Code §26.012(15)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
A.	2023 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$ 22,166,439
B.	2023 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	+ \$ 43,973
C.	Total value under protest or not certified. Add A and B.	\$ 22,210,412
20.	2023 tax ceilings. Counties, cities and junior colleges enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 79,058,597
21.	2023 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 3,769,489,827
22.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022. Include both real and personal property. Enter the 2023 value of property in territory annexed. ¹⁸	\$ 0
23.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2022 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2023. ¹⁹	\$ 184,173,039
24.	Total adjustments to the 2023 taxable value. Add Lines 22 and 23.	\$ 184,173,039
25.	Adjusted 2023 taxable value. Subtract Line 24 from Line 21.	\$ 3,585,316,788
26.	2023 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.291097 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. ²¹	\$ _____ /\$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2022 M&O tax rate. Enter the 2022 M&O tax rate.	\$ 0.182348 /\$100
29.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,068,516,614

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §26.012(6)

¹⁸ Tex. Tax Code §26.012(17)

¹⁹ Tex. Tax Code §26.012(17)

²⁰ Tex. Tax Code §26.04(c)

²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2022 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 5,595,378
31.	Adjusted 2022 levy for calculating NNR M&O rate.	
A.	M&O taxes refunded for years preceding tax year 2022. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022.	+ \$ 12,120
B.	2022 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2023 captured appraised value in Line 18D, enter 0.	- \$ 0
C.	2022 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	+/- \$ 0
D.	2022 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$ 12,120
E.	Add Line 30 to 31D.	\$ 5,607,498
32.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,585,316,788
33.	2023 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.156401 /\$100
34.	Rate adjustment for state criminal justice mandate. ²³ If not applicable or less than zero, enter 0.	
A.	2023 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$ 0
B.	2022 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	- \$ 0
C.	Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0 /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ If not applicable or less than zero, enter 0.	
A.	2023 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose.	\$ 0
B.	2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose.	- \$ 0
C.	Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0 /\$100

²² [Reserved for expansion]²³ Tex. Tax Code §26.044²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36. Rate adjustment for county indigent defense compensation. ²⁵ If not applicable or less than zero, enter 0.		
A. 2023 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose.....	\$ 0	
B. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose.....	\$ 0	
C. Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ 0 /\$100	
D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....	\$ 0 /\$100	
E. Enter the lesser of C and D. If not applicable, enter 0.		\$ 0 /\$100
37. Rate adjustment for county hospital expenditures. ²⁶ If not applicable or less than zero, enter 0.		
A. 2023 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023.	\$ 0	
B. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022.	\$ 0	
C. Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ 0 /\$100	
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....	\$ 0 /\$100	
E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.		\$ 0 /\$100
38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.		
A. Amount appropriated for public safety in 2022. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year	\$ 0	
B. Expenditures for public safety in 2022. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.....	\$ 0	
C. Subtract B from A and divide by Line 32 and multiply by \$100	\$ 0 /\$100	
D. Enter the rate calculated in C. If not applicable, enter 0.		\$ 0 /\$100
39. Adjusted 2023 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.		\$ 0.156401 /\$100
40. Adjustment for 2022 sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.		
A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent	\$ 0	
B. Divide Line 40A by Line 32 and multiply by \$100	\$ 0 /\$100	
C. Add Line 40B to Line 39.		\$ 0.156401 /\$100
41. 2023 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.		\$ 0.161875 /\$100

²⁵ Tex. Tax Code §26.0442²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41. Disaster Line 41 (D41): 2023 voter-approval M&O rate for taxing unit affected by disaster declaration.	If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ 0 /\$100
42. Total 2023 debt to be paid with property taxes and additional sales tax revenue.	Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount \$ 6,211,363 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0 D. Subtract amount paid from other resources - \$ 995,333 E. Adjusted debt. Subtract B, C and D from A. \$ 5,216,030	
43. Certified 2022 excess debt collections.	Enter the amount certified by the collector. ²⁹	\$ 0
44. Adjusted 2023 debt.	Subtract Line 43 from Line 42E.	\$ 5,216,030
45. 2023 anticipated collection rate.	A. Enter the 2023 anticipated collection rate certified by the collector. ³⁰ 100.00 % B. Enter the 2022 actual collection rate. 99.89 % C. Enter the 2021 actual collection rate. 100.13 % D. Enter the 2020 actual collection rate. 98.71 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹ 100.00 %	
46. 2023 debt adjusted for collections.	Divide Line 44 by Line 45E.	\$ 5,216,030
47. 2023 total taxable value.	Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,769,489,827
48. 2023 debt rate.	Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.138374 /\$100
49. 2023 voter-approval tax rate.	Add Lines 41 and 48.	\$ 0.300249 /\$100
D49. Disaster Line 49 (D49): 2023 voter-approval tax rate for taxing unit affected by disaster declaration.	Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ /\$100

²⁷ Tex. Tax Code §26.042(a)²⁸ Tex. Tax Code §26.012(7)²⁹ Tex. Tax Code §26.012(10) and 26.04(b)³⁰ Tex. Tax Code §26.04(b)³¹ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	\$ 0 /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, enter 0.	\$ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2022 or in May 2023. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2022. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
53.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,769,489,827
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0 /\$100
55.	2023 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.291097 /\$100
56.	2023 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2022 or in May 2023. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	\$ 0.291097 /\$100
57.	2023 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.300249 /\$100
58.	2023 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.300249 /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ 0
60.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,769,489,827
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0 /\$100
62.	2023 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.300249 /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(f)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(f)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate adjusted to remove the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate must be backed out of the calculation for that year.

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020;⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

Individual components can be negative, but the overall rate would be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Line	Unused Increment Rate Worksheet	Amount/Rate
63. Year 3 component.	Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 67).....	\$ 0.330244 /\$100
B.	Unused increment rate (Line 66).....	\$ 0.000049 /\$100
C.	Subtract B from A.....	\$ 0.330195 /\$100
D.	Adopted Tax Rate.....	\$ 0.339779 /\$100
E.	Subtract D from C.....	\$ -0.009584 /\$100
64. Year 2 component.	Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 67).....	\$ 0.365230 /\$100
B.	Unused increment rate (Line 66).....	\$ 0.000049 /\$100
C.	Subtract B from A.....	\$ 0.365181 /\$100
D.	Adopted Tax Rate.....	\$ 0.375120 /\$100
E.	Subtract D from C.....	\$ -0.009939 /\$100
65. Year 1 component.	Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 65).....	\$ 0.375169 /\$100
B.	Unused increment rate (Line 64).....	\$ 0 /\$100
C.	Subtract B from A.....	\$ 0.375169 /\$100
D.	Adopted Tax Rate.....	\$ 0.375120 /\$100
E.	Subtract D from C.....	\$ 0.000049 /\$100
66. 2023 unused increment rate.	Add Lines 63E, 64E and 65E.	\$ 0 /\$100
67. Total 2023 voter-approval tax rate, including the unused increment rate.	Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.300249 /\$100

³⁹ Tex. Tax Code §26.013(a)

⁴⁰ Tex. Tax Code §26.013(c)

⁴¹ Tex. Tax Code §26.0501(a) and (c)

⁴² Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022

⁴³ Tex. Tax Code §26.063(a)(1)

⁴⁴ Tex. Tax Code §26.012(8-a)

⁴⁵ Tex. Tax Code §26.063(a)(1)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁶ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2023 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.156401 /\$100
69.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,769,489,827
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.013264 /\$100
71.	2023 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.138374 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ 0.308039 /\$100

SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁷

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2022 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.339779 /\$100
74.	Adjusted 2022 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2022 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2022, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0 /\$100
75.	Increase in 2022 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0 /\$100
76.	Adjusted 2022 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,064,716,481
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 0
78.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,585,316,788
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ 0 /\$100

⁴⁶ Tex. Tax Code §26.042(b)

⁴⁷ Tex. Tax Code §26.042(f)

⁴⁸ Tex. Tax Code §26.042(c)

⁴⁹ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	2023 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.300249 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.291097 /\$100
 As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
 Indicate the line number used: 26

Voter-approval tax rate. \$ 0.300249 /\$100
 As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).
 Indicate the line number used: 49

De minimis rate. \$ 0.308039 /\$100
 If applicable, enter the 2023 de minimis rate from Line 72.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁰

print
here

Cody Petree
 Printed Name of Taxing Unit Representative

sign
here

[Signature]
 Taxing Unit Representative

8/02/23
 Date

⁵⁰ Tex. Tax Code §§26.04(c-2) and (d-2)



AGENDA ITEM

TO: Mayor and City Council

SUBJECT: Pubic Hearing - Proposed ad valorem tax rate 2023

MEETING DATE: August 21, 2023

DEPARTMENT: Finance

ITEM SUMMARY:

Hold a public hearing to discuss the proposed ad valorem tax rate of \$0.308039 per \$100 of assessed value for the tax year 2023.

INFORMATION:

According to Tax Code 26.05(d), "The governing body of a taxing unit other than a school district may not adopt a tax rate that exceeds the lower of the voter-approval tax rate or the no-new-revenue tax rate calculated as provided by this chapter until the governing body has held a public hearing on the proposed tax rate and has otherwise complied with Section 26.06 and Section 26.065."

This hearing must take place within the boundaries of the City; on a weekday that is not a holiday; and in a public building or, if a public building is not available, in a building normally open to the public. The public hearing must afford adequate opportunity for proponents and opponents of the tax increase to present their views. The City Council may choose to hold this meeting virtually in accordance with state law.

The proposed tax rate for FY2023-2024 is \$0.308039 per \$100 assessed value. Individual taxes may also be affected by a change in property values.

STAFF RECOMMENDATION:

Staff recommends holding a public hearing in accordance with state law.

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:



AGENDA ITEM

1. PH - FY 2023-2024 Proposed Tax Rate - Roanoke Notice of Public Hearing on Tax Increase with citizen notice
2. PH - FY 2023-2024 Proposed Tax Rate - Roanoke Notice of Public Hearing - Publication
3. 2023 Tax Rate Notice website
4. 2023 Tax Rate Calculation Worksheet

CITY OF ROANOKE CITIZENS

The notice below is a required publication regarding the different property tax rate calculations for the City of Roanoke. This publication is prepared under very strict Texas State law requirements that mandate how the property tax rates are to be calculated and published.

The City of Roanoke would like to inform our citizens that the city's property tax rate will actually be decreasing from \$0.339779 to \$0.308039. This is a decrease of \$0.031740 or 9.34% for the fiscal year 10/1/2023 to 9/30/2024. Actual taxes on individual properties may be affected by a change in property value as provided by the Denton/Tarrant Appraisal Districts.

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.308039 per \$100 valuation has been proposed by the governing body of City of Roanoke, TX.

PROPOSED TAX RATE	\$0.308039 per \$100
NO-NEW-REVENUE TAX RATE	\$0.291097 per \$100
VOTER-APPROVAL TAX RATE	\$0.300249 per \$100
DE MINIMIS RATE	\$0.308039 per \$100

The no-new-revenue tax rate is the tax rate for the 2023 tax year that will raise the same amount of property tax revenue for City of Roanoke, TX from the same properties in both the 2022 tax year and the 2023 tax year.

The voter-approval rate is the highest tax rate that City of Roanoke, TX may adopt without holding an election to seek voter approval of the rate, unless the de minimis rate for City of Roanoke, TX exceeds the voter-approval rate for City of Roanoke, TX.

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate for City of Roanoke, TX, the rate that will raise \$500,000, and the current debt rate for City of Roanoke, TX.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that City of Roanoke, TX is proposing to increase property taxes for the 2023 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON August 21, 2023 AT 7:00 P.M. AT ROANOKE CITY HALL, 500 S. OAK STREET, ROANOKE, TX 76262.

The proposed tax rate is greater than the voter-approval tax rate but not greater than the de minimis rate. However, the proposed tax rate exceeds the rate that allows voters to petition for an election under Section 26.075, Tax Code. If City of Roanoke, TX adopts the proposed tax rate, the qualified voters of the City of Roanoke, TX may petition the City of Roanoke, TX to require an election to be held to determine whether to reduce the proposed tax rate. If a majority of the voters reject the proposed tax rate, the tax rate of the City of Roanoke, TX will be the voter-approval tax rate of the City of Roanoke, TX.

YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED
AS FOLLOWS:

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

FOR the proposal: Mayor Carl E Gierisch Jr
Mayor Pro Tem Holly Gray-Moore
Councilmember Hogan Page
Councilmember Bryan Moyers
Councilmember Brian Darby
Councilmember David Thompson
Councilmember David Brundage

AGAINST the proposal:

PRESENT and not voting:

ABSENT:

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by City of Roanoke, TX last year to the taxes proposed to be imposed on the average residence homestead by City of Roanoke, TX this year.

	2022	2023	Change
Total tax rate (per \$100 of value)	\$0.339779	\$0.308039	decrease of -0.031740, or -9.34%
Average homestead taxable value	\$333,799	\$359,252	increase of 25,453, or 7.63%
Tax on average homestead	\$1,134.18	\$1,106.64	decrease of -27.54, or -2.43%
Total tax levy on all properties	\$10,449,674	\$11,611,499	increase of 1,161,825, or 11.12%

For assistance with tax calculations, please contact the tax assessor for City of Roanoke, TX at 817-491-2411 or ROANOKETAXINFO@ROANOKETEXAS.COM, or visit WWW.ROANOKETEXAS.COM for more information.

Trump, Nauta enter not guilty pleas in documents case

BY SHAYNA JACOBS
AND PERRY STEIN
The Washington Post

FORT PIERCE, FLA. Former President Donald Trump and one of his two co-defendants on Thursday pleaded not guilty in federal court to multiple charges alleging that Trump kept classified documents at his Florida property and, with the help of aides, tried to hide some of the material from government officials seeking to get them back.

Trump entered his plea through his attorneys and was not present at the hearing. Federal prosecutors had initially accused him of committing 37 crimes in an indictment filed in June and he pleaded not guilty. Prosecutors added three additional charges in a July superseding indictment. Trump pleaded not guilty to those charges through his attorney on Thursday.

Waltine “Walt” Nauta, Trump’s aide, attended the Thursday court hearing and also pleaded not guilty. He faced six charges in the initial indictment alongside Trump and was charged with two additional crimes in the superseding indictment.

The third defendant, Carlos De Oliveira, property manager at Trump’s Mar-a-Lago property in Florida, was charged for the first time in the superseding indictment. He was expected to enter his plea to four counts Thursday for his alleged role in a scheme with Trump and Nauta to try to delete security footage that revealed Mar-a-



ERIC HASERT TCPALM/USA TODAY NETWORK

Waltine “Walt” Nauta walks up the steps of the Alto Lee Adams Sr. U.S. Courthouse in Fort Pierce, Florida, on Thursday to enter his plea to new charges added July 27 to an indictment in the classified documents case against former President Donald Trump.

Lago workers moving boxes of government materials that federal officials had already demanded be returned.

De Oliveira was not arraigned because a Florida-based attorney had not yet notified the court that they are representing De Oliveira – a requirement for arraignments in South Florida federal courts.

This was the second time De Oliveira showed up to court but could not be arraigned. He made an initial court appearance in a South Florida courthouse last week but was unable to enter his plea because he did not have a lawyer accredited to practice in Florida.

Federal judges in Florida have prohibited the three defendants from speaking to witnesses about the facts of the investigation as conditions of their release while they await trial.

Led by special counsel

Jack Smith, federal prosecutors have accused Trump of 32 counts of illegally retaining national defense information and deceiving investigators. The charges against Nauta and De Oliveira focus on obstruction of the investigation and lying to investigators.

U.S. District Judge Aileen M. Cannon has scheduled the trial to begin in late May.

Trump was indicted on state charges this year in New York and is scheduled to stand trial there in March. Smith’s team also charged Trump this month in a separate case on his alleged efforts to overturn the results of the 2020 presidential election.

Trump is a candidate to be the 2024 Republican presidential nominee and his attorneys asked Cannon to take into account his busy campaign schedule.

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Hurst-Euleless-Bedford Independent School District will hold a public meeting at 06:00 PM, August 21, 2023 in HEB ISD Administration Building, 1849 Central Drive, Bedford, TX 76022. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	\$0.685500/\$100 (proposed rate for maintenance and operations)
School Debt Service Tax	\$0.235600/\$100 (proposed rate to pay bonded indebtedness)
Approved by Local Voters	

Comparison of Proposed Budget with Last Year's Budget		
The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories.		
Maintenance and operations	1.24 %	Increase
Debt Service	7.84 %	Increase
Total Expenditures	2.31 %	Increase

Total Appraised Value and Total Taxable Value (as calculated under Section 26.04, Tax Code)		
	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$23,165,647,550	\$26,132,526,477
Total appraised value* of new property**	\$340,531,683	\$381,643,688
Total taxable value*** of all property	\$19,163,428,726	\$20,085,844,560
Total taxable value*** of new property**	\$316,945,823	\$314,303,083
*Appraised value is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code. ** "New property" is defined by Section 26.012(17), Tax Code. *** "Taxable value" is defined by Section 1.04(10), Tax Code.		

Bonded Indebtedness
Total amount of outstanding and unpaid bonded indebtedness* \$295,350,000
*Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates					
	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	\$0.874200	\$0.235600	\$1.109800	\$9.435	\$1,221
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$0.644260	\$0.170970	\$0.815230	\$7,737	\$2,538
Proposed Rate	\$0.685500	\$0.235600	\$0.921100	\$8,262	\$2,836
*The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.					

Comparison of Proposed Levy with Last Year's Levy on Average Residence		
	Last Year	This Year
Average Market Value of Residences	\$298,106	\$353,419
Average Taxable Value of Residences	\$239,386	\$233,634
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.109800	\$0.921100
Taxes Due on Average Residence	\$2,656.71	\$2,152.00
Increase (Decrease) in Taxes		\$-504.71

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Voter-Approval Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$0.922635. This election will be automatically held if the district adopts a rate in excess of the voter-approval rate of \$0.922635.

Fund Balances	
The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment.	
Maintenance and Operations Fund Balance(s)	\$20,177,035
Interest & Sinking Fund Balance(s)	\$16,264,867
A school district may not increase the district's maintenance and operations tax rate to create a surplus in maintenance and operations tax revenue for the purpose of paying the district's debt service.	
Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.	
The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.	

CITY OF ROANOKE CITIZENS

The notice below is a required publication regarding the different property tax rate calculations for the City of Roanoke. This publication is prepared under very strict Texas State law requirements that mandate how the property tax rates are to be calculated and published.

The City of Roanoke would like to inform our citizens that the city's property tax rate will actually be decreasing from \$0.339779 to \$0.308039. This is a decrease of \$0.031740 or 9.34% for the fiscal year 10/1/2023 to 9/30/2024. Actual taxes on individual properties may be affected by a change in property value as provided by the Denton/Tarrant Appraisal Districts.

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.308039 per \$100 valuation has been proposed by the governing body of City of Roanoke, TX.

PROPOSED TAX RATE	\$0.308039 per \$100
NO-NEW-REVENUE TAX RATE	\$0.291097 per \$100
VOTER-APPROVAL TAX RATE	\$0.300249 per \$100
DE MINIMIS RATE	\$0.308039 per \$100

The no-new-revenue tax rate is the tax rate for the 2023 tax year that will raise the same amount of property tax revenue for City of Roanoke, TX from the same properties in both the 2022 tax year and the 2023 tax year.

The voter-approval rate is the highest tax rate that City of Roanoke, TX may adopt without holding an election to seek voter approval of the rate, unless the de minimis rate for City of Roanoke, TX exceeds the voter-approval rate for City of Roanoke, TX.

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate for City of Roanoke, TX, the rate that will raise \$500,000, and the current debt rate for City of Roanoke, TX.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that City of Roanoke, TX is proposing to increase property taxes for the 2023 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON August 21, 2023 AT 7:00 P.M. AT ROANOKE CITY HALL, 500 S. OAK STREET, ROANOKE, TX 76262.

The proposed tax rate is greater than the voter-approval tax rate but not greater than the de minimis rate. However, the proposed tax rate exceeds the rate that allows voters to petition for an election under Section 26.075, Tax Code. If City of Roanoke, TX adopts the proposed tax rate, the qualified voters of the City of Roanoke, TX may petition the City of Roanoke, TX to require an election to be held to determine whether to reduce the proposed tax rate. If a majority of the voters reject the proposed tax rate, the tax rate of the City of Roanoke, TX will be the voter-approval tax rate of the City of Roanoke, TX.

YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

Property tax amount= (tax rate) x (taxable value of your property)/100

FOR the proposal:	Mayor Carl E Gierisch Jr Mayor Pro Tem Holly Gray-Moore Councilmember Hogan Page Councilmember Bryan Moyers Councilmember Brian Darby Councilmember David Thompson Councilmember David Brundage
AGAINST the proposal:	
PRESENT and not voting:	
ABSENT:	

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by City of Roanoke, TX last year to the taxes proposed to be imposed on the average residence homestead by City of Roanoke, TX this year.

	2022	2023	Change
Total tax rate (per \$100 of value)	\$0.339779	\$0.308039	decrease of -0.031740, or -9.34%
Average homestead taxable value	\$333,799	\$359,252	increase of 25,453, or 7.63%
Tax on average homestead	\$1,134.18	\$1,106.64	decrease of -27.54, or -2.43%
Total tax levy on all properties	\$10,449,674	\$11,611,499	increase of 1,161,825, or 11.12%

For assistance with tax calculations, please contact the tax assessor for City of Roanoke, TX at 817-491-2411 or ROANOKETAXINFO@ROANOKETEXAS.COM, or visit WWW.ROANOKETEXAS.COM for more information.

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The _____ Fort Worth Independent School District _____ will hold a public meeting at _____ at 5:30 PM on June 27, 2023 _____ in _____ FWISD Teaching and Learning Center at _____ 1050 Bridgewood Drive, Fort Worth, Texas 76112 _____. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	\$ 0.7904 /\$100 (Proposed rate for maintenance and operations)
School Debt Service Tax Approved by Local Voters	\$ 0.2920 /\$100 (proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget		
The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding Fiscal Year and the amount budgeted for the Fiscal Year that begins during the current tax year is indicated for each of the following expenditure categories:		
Maintenance and operations	3.33 %	increase or (decrease)
Debt service	23.87 %	increase or (decrease)
Total expenditures	5.96 %	increase or (decrease)

Total Appraised Value and Total Taxable Value as calculated under Tax Code Section 26.04		
	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$ 64,176,773,721	\$ 77,069,303,543
Total appraised value* of new property**	\$ 1,134,574,389	\$ 1,280,016,942
Total taxable value*** of all property	\$ 49,487,220,737	\$ 55,891,460,019
Total taxable value*** of new property**	\$ 961,371,621	\$ 962,897,430

***Appraised value" is the amount shown on the appraisal roll and defined by Tax Code Section 1.04(8).
****New property" is defined by Tax Code Section 26.012(17).
*****Taxable value" is defined by Tax Code Section 1.04(10).

Bonded Indebtedness
Total amount of outstanding and unpaid bonded indebtedness* \$ 1,504,885,000
*Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates					
	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	\$ 0.9896	\$ 0.2920*	\$ 1.2816	\$ 9.474	\$ 3,447
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$ 0.7145	\$ 0.2920*	\$ 1.0065	\$ 8,401	\$ 4,956
Proposed Rate	\$ 0.7904	\$ 0.2920*	\$ 1.0824	\$ 8,881	\$ 4,977
*The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.					

Comparison of Proposed Levy with Last Year's Levy on Average Residence		
	Last Year	This Year
Average Market Value of Residences	\$ 237,033	\$ 287,613
Average Taxable Value of Residences	\$ 178,827	\$ 150,784
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.2816	\$ 1.0824
Taxes Due on Average Residence	\$ 2,292	\$ 1,632
Increase (Decrease) in Taxes		\$ (660)

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Voter-Approval Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$ 1.0824 _____. This election will be automatically held if the district adopts a rate in excess of the voter-approval rate of \$ 1.0824 _____.

Fund Balances	
The following estimated balances will remain at the end of the current Fiscal Year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment:	
Maintenance and Operations Fund Balance(s)	\$ 341,025,863
Interest & Sinking Fund Balance(s)	\$ 75,544,350
A school district may not increase the district's maintenance and operations tax rate to create a surplus in maintenance and operations tax revenue for the purpose of paying the district's debt service.	
Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.	
The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.	

Notice About 2023 Tax Rates

Property tax rates in CITY OF ROANOKE.

This notice concerns the 2023 property tax rates for CITY OF ROANOKE. This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

This year's no-new-revenue tax rate	\$0.291097/\$100
This year's voter-approval tax rate	\$0.300249/\$100

To see the full calculations, please visit 1505 E. McKinney Street
Denton, TX 76209 for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balance

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
GENERAL DEBT SERVICE	573,940

Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
2014 GO REFUNDING BONDS	540,000	42,650	600	583,250
2014 CERTIFICATES OF OBLIGATION	415,000	85,363	600	500,963
2015 GO REFUNDING BONDS	240,000	62,600	600	303,200
2015 CERTIFICATES OF OBLIGATION	250,000	75,700	600	326,300
2016 CERTIFICATES OF OBLIGATION	320,000	227,000	600	547,600
2017 CERTIFICATES OF OBLIGATION	250,000	178,500	600	429,100
2018 GO REFUNDING BONDS	890,000	119,200	600	1,009,800
2018 TAX NOTES	255,000	20,800	600	276,400
2020 CERTIFICATES OF OBLIGATION	145,000	71,200	600	216,800
2020 GO REFUNDING BONDS	515,000	135,800	600	651,400
2021 CERTIFICATES OF OBLIGATION	105,000	75,300	600	180,900
2021 GO REFUNDING BONDS	490,000	54,450	600	545,050
2022A CERTIFICATES OF OBLIGATION	130,000	183,950	600	314,550
2022B CERTIFICATES OF OBLIGATION	170,000	155,450	600	326,050

Total required for 2023 debt service	\$6,211,363
- Amount (if any) paid from funds listed in unencumbered funds	\$0
- Amount (if any) paid from other resources	\$995,333
- Excess collections last year	\$0
= Total to be paid from taxes in 2023	\$5,216,030
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2023	\$0
= Total debt levy	\$5,216,030

This notice contains a summary of actual no-new-revenue and voter-approval calculations as certified by Michelle French, Denton County Tax Assessor/Collector on 07/31/2023 .

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

2023 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

CITY OF ROANOKE

Taxing Unit Name

500 S. Oak Street, Roanoke, TX 76262
Taxing Unit's Address, City, State, ZIP Code

817-491-6075

Phone (area code and number)

www.roanoketexas.com

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2022 total taxable value. Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 2,780,058,500
2.	2022 tax ceilings. Counties, cities and junior college districts. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 77,164,109
3.	Preliminary 2022 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 2,702,894,391
4.	2022 total adopted tax rate.	\$ 0.339779 /\$100
5.	2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value.	
	A. Original 2022 ARB values:	\$ 74,715,473
	B. 2022 values resulting from final court decisions:	\$ 65,955,930
	C. 2022 value loss. Subtract B from A. ³	\$ 8,759,543
6.	2022 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2022 ARB certified value:	\$ 446,078,350
	B. 2022 disputed value:	\$ 89,215,670
	C. 2022 undisputed value. Subtract B from A. ⁴	\$ 356,862,680
7.	2022 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 365,622,223

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 3,068,516,614
9.	2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022. Enter the 2022 value of property in deannexed territory. ⁵	\$ 0
10.	2022 taxable value lost because property first qualified for an exemption in 2023. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2022 market value: \$ 1,312,811 B. Partial exemptions. 2023 exemption amount or 2023 percentage exemption times 2022 value: + \$ 2,487,322 C. Value loss. Add A and B. ⁶	\$ 3,800,133
11.	2022 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2023. Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022. A. 2022 market value: \$ 0 B. 2023 productivity or special appraised value: - \$ 0 C. Value loss. Subtract B from A. ⁷	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 3,800,133
13.	2022 captured value of property in a TIF. Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	2022 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 3,064,716,481
15.	Adjusted 2022 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 10,413,263
16.	Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. ⁹	\$ 23,499
17.	Adjusted 2022 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 10,436,762
18.	Total 2023 taxable value on the 2023 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: \$ 3,826,338,012 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0 D. Tax increment financing: Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹² - \$ 0 E. Total 2023 value. Add A and B, then subtract C and D.	\$ 3,826,338,012

⁵ Tex. Tax Code §26.012(15)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
A.	2023 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$ 22,166,439
B.	2023 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	+ \$ 43,973
C.	Total value under protest or not certified. Add A and B.	\$ 22,210,412
20.	2023 tax ceilings. Counties, cities and junior colleges enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 79,058,597
21.	2023 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 3,769,489,827
22.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022. Include both real and personal property. Enter the 2023 value of property in territory annexed. ¹⁸	\$ 0
23.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2022 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2023. ¹⁹	\$ 184,173,039
24.	Total adjustments to the 2023 taxable value. Add Lines 22 and 23.	\$ 184,173,039
25.	Adjusted 2023 taxable value. Subtract Line 24 from Line 21.	\$ 3,585,316,788
26.	2023 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.291097 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. ²¹	\$ _____ /\$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2022 M&O tax rate. Enter the 2022 M&O tax rate.	\$ 0.182348 /\$100
29.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,068,516,614

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §26.012(6)

¹⁸ Tex. Tax Code §26.012(17)

¹⁹ Tex. Tax Code §26.012(17)

²⁰ Tex. Tax Code §26.04(c)

²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2022 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 5,595,378
31.	Adjusted 2022 levy for calculating NNR M&O rate.	
A.	M&O taxes refunded for years preceding tax year 2022. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022.	+ \$ 12,120
B.	2022 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2023 captured appraised value in Line 18D, enter 0.	- \$ 0
C.	2022 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	+/- \$ 0
D.	2022 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$ 12,120
E.	Add Line 30 to 31D.	\$ 5,607,498
32.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,585,316,788
33.	2023 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.156401 /\$100
34.	Rate adjustment for state criminal justice mandate. ²³ If not applicable or less than zero, enter 0.	
A.	2023 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$ 0
B.	2022 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	- \$ 0
C.	Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0 /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ If not applicable or less than zero, enter 0.	
A.	2023 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose.	\$ 0
B.	2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose.	- \$ 0
C.	Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0 /\$100

²² [Reserved for expansion]²³ Tex. Tax Code §26.044²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36. Rate adjustment for county indigent defense compensation. ²⁵ If not applicable or less than zero, enter 0.		
A. 2023 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose.....	\$ 0	
B. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose.....	\$ 0	
C. Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ 0 /\$100	
D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....	\$ 0 /\$100	
E. Enter the lesser of C and D. If not applicable, enter 0.		\$ 0 /\$100
37. Rate adjustment for county hospital expenditures. ²⁶ If not applicable or less than zero, enter 0.		
A. 2023 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023.	\$ 0	
B. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022.	\$ 0	
C. Subtract B from A and divide by Line 32 and multiply by \$100.....	\$ 0 /\$100	
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....	\$ 0 /\$100	
E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.		\$ 0 /\$100
38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.		
A. Amount appropriated for public safety in 2022. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year	\$ 0	
B. Expenditures for public safety in 2022. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.....	\$ 0	
C. Subtract B from A and divide by Line 32 and multiply by \$100	\$ 0 /\$100	
D. Enter the rate calculated in C. If not applicable, enter 0.		\$ 0 /\$100
39. Adjusted 2023 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.		\$ 0.156401 /\$100
40. Adjustment for 2022 sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.		
A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent	\$ 0	
B. Divide Line 40A by Line 32 and multiply by \$100	\$ 0 /\$100	
C. Add Line 40B to Line 39.		\$ 0.156401 /\$100
41. 2023 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.		\$ 0.161875 /\$100

²⁵ Tex. Tax Code §26.0442²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41. Disaster Line 41 (D41): 2023 voter-approval M&O rate for taxing unit affected by disaster declaration.	If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ 0 /\$100
42. Total 2023 debt to be paid with property taxes and additional sales tax revenue.	Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount \$ 6,211,363 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0 D. Subtract amount paid from other resources - \$ 995,333 E. Adjusted debt. Subtract B, C and D from A. \$ 5,216,030	
43. Certified 2022 excess debt collections.	Enter the amount certified by the collector. ²⁹	\$ 0
44. Adjusted 2023 debt.	Subtract Line 43 from Line 42E.	\$ 5,216,030
45. 2023 anticipated collection rate.	A. Enter the 2023 anticipated collection rate certified by the collector. ³⁰ 100.00 % B. Enter the 2022 actual collection rate. 99.89 % C. Enter the 2021 actual collection rate. 100.13 % D. Enter the 2020 actual collection rate. 98.71 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹ 100.00 %	
46. 2023 debt adjusted for collections.	Divide Line 44 by Line 45E.	\$ 5,216,030
47. 2023 total taxable value.	Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,769,489,827
48. 2023 debt rate.	Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.138374 /\$100
49. 2023 voter-approval tax rate.	Add Lines 41 and 48.	\$ 0.300249 /\$100
D49. Disaster Line 49 (D49): 2023 voter-approval tax rate for taxing unit affected by disaster declaration.	Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ /\$100

²⁷ Tex. Tax Code §26.042(a)²⁸ Tex. Tax Code §26.012(7)²⁹ Tex. Tax Code §26.012(10) and 26.04(b)³⁰ Tex. Tax Code §26.04(b)³¹ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	\$ 0 /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, enter 0.	\$ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2022 or in May 2023. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2022. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
53.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,769,489,827
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0 /\$100
55.	2023 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.291097 /\$100
56.	2023 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2022 or in May 2023. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	\$ 0.291097 /\$100
57.	2023 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.300249 /\$100
58.	2023 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.300249 /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ 0
60.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,769,489,827
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0 /\$100
62.	2023 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.300249 /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(f)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(f)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate adjusted to remove the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate must be backed out of the calculation for that year.

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020;⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

Individual components can be negative, but the overall rate would be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Line	Unused Increment Rate Worksheet	Amount/Rate
63. Year 3 component.	Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 67).....	\$ 0.330244 /\$100
B.	Unused increment rate (Line 66).....	\$ 0.000049 /\$100
C.	Subtract B from A.....	\$ 0.330195 /\$100
D.	Adopted Tax Rate.....	\$ 0.339779 /\$100
E.	Subtract D from C.....	\$ -0.009584 /\$100
64. Year 2 component.	Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 67).....	\$ 0.365230 /\$100
B.	Unused increment rate (Line 66).....	\$ 0.000049 /\$100
C.	Subtract B from A.....	\$ 0.365181 /\$100
D.	Adopted Tax Rate.....	\$ 0.375120 /\$100
E.	Subtract D from C.....	\$ -0.009939 /\$100
65. Year 1 component.	Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 65).....	\$ 0.375169 /\$100
B.	Unused increment rate (Line 64).....	\$ 0 /\$100
C.	Subtract B from A.....	\$ 0.375169 /\$100
D.	Adopted Tax Rate.....	\$ 0.375120 /\$100
E.	Subtract D from C.....	\$ 0.000049 /\$100
66. 2023 unused increment rate.	Add Lines 63E, 64E and 65E.	\$ 0 /\$100
67. Total 2023 voter-approval tax rate, including the unused increment rate.	Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.300249 /\$100

³⁹ Tex. Tax Code §26.013(a)

⁴⁰ Tex. Tax Code §26.013(c)

⁴¹ Tex. Tax Code §26.0501(a) and (c)

⁴² Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022

⁴³ Tex. Tax Code §26.063(a)(1)

⁴⁴ Tex. Tax Code §26.012(8-a)

⁴⁵ Tex. Tax Code §26.063(a)(1)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁶ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2023 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.156401 /\$100
69.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,769,489,827
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.013264 /\$100
71.	2023 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.138374 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ 0.308039 /\$100

SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁷

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2022 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.339779 /\$100
74.	Adjusted 2022 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2022 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2022, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0 /\$100
75.	Increase in 2022 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0 /\$100
76.	Adjusted 2022 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,064,716,481
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 0
78.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,585,316,788
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ 0 /\$100

⁴⁶ Tex. Tax Code §26.042(b)⁴⁷ Tex. Tax Code §26.042(f)⁴⁸ Tex. Tax Code §26.042(c)⁴⁹ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	2023 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.300249 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.291097 /\$100
 As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
 Indicate the line number used: 26

Voter-approval tax rate. \$ 0.300249 /\$100
 As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).
 Indicate the line number used: 49

De minimis rate. \$ 0.308039 /\$100
 If applicable, enter the 2023 de minimis rate from Line 72.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁰

print
here

Cody Petree
 Printed Name of Taxing Unit Representative

sign
here

[Signature]
 Taxing Unit Representative

8/02/23
 Date

⁵⁰ Tex. Tax Code §§26.04(c-2) and (d-2)



AGENDA ITEM

TO: Mayor and City Council

SUBJECT: ORD NO 2023-113 - Adopting Ad Valorem Tax Rate FY2023-2024

MEETING DATE: August 21, 2023

DEPARTMENT: Finance

ITEM SUMMARY:

Consideration and action on approval of Ordinance No. 2023-113 adopting a tax rate for the City of Roanoke for the Fiscal Year 2023-2024.

INFORMATION:

The City of Roanoke, TX conducted a public hearing on August 21, 2023 on a proposal to increase the total tax revenues of the City of Roanoke, TX from properties on the tax roll in the preceding year. Citizens were given the opportunity to express their opinions and concerns at the public hearing, as provided by state law. This ordinance setting the property tax rate for FY2023-2024 conforms to the Property Tax Code.

STAFF RECOMMENDATION:

State law requires that a motion to adopt this tax rate states: **“I move that the property tax rate be increased by the adoption of a tax rate of \$0.308039, which is effectively a 9.34% increase in the tax rate,** by adopting Ordinance No. 2023-113.

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

The proposed tax rate was used to calculate the maintenance and operating revenue and the interest and sinking revenue for the FY2023-2024 budget.

ATTACHMENTS:

1. ORD NO 2023-113 - Ad Valorem Tax Rate FY2024

ORDINANCE NO. 2023-113

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROANOKE, TEXAS, LEVYING AD VALOREM TAXES FOR THE FISCAL YEAR 2023-24 FOR THE CITY OF ROANOKE, TEXAS, FOR USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OPERATIONS FOR FISCAL YEAR 2023-24; ENACTING PROVISIONS INCIDENT AND RELATING TO THE SUBJECT AND PURPOSE OF THIS ORDINANCE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A REPEALER CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, on August 21, 2023, the City Council held a public hearing on the proposed budget for the fiscal year 2023-24; and

WHEREAS, the City Council has approved, by a separate ordinance adopted on August 21, 2023, an annual budget for the fiscal year beginning October 1, 2023 and ending September 30, 2024; and

WHEREAS, the City Council finds that an ad valorem tax must be levied to provide the revenue requirements of the budget for fiscal year 2023-24; and

WHEREAS, Section 26.05(a) of the Texas Tax Code requires the City of Roanoke to adopt a tax rate for the current tax year no later than September 30, 2023.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ROANOKE, TEXAS:

SECTION 1.

The City of Roanoke, Texas, does hereby adopt and levy the following tax rate for fiscal year 2023-24, and for each tax year thereafter until otherwise ordained:

<u>\$ 0.169665</u>	for the purposes of maintenance and operation
<u>\$ 0.138374</u>	for the payment of principal and interest on debt of the City

<u>\$ 0.308039</u>	Total tax rate

The above tax rate shall be assessed and collected on each One Hundred Dollars (\$100.00) of assessed value of all taxable property, real, personal and mixed, situated within the corporate limits of the City of Roanoke on January 1, 2023, and not exempt from taxation by the Constitution and statutes of the State of Texas. The tax so levied and assessed shall be apportioned to the accounts and funds in the amounts as set forth in the annual budget of the City adopted for the fiscal year.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 9.34 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY (\$12.68).

SECTION 2.

The taxes levied by this Ordinance shall be due and payable on October 1, 2023 and shall become delinquent on February 1, 2024. Payment of such tax is due in one full installment. Taxes shall be payable at the office of the Denton County Tax Assessor/Collector. There shall be no discount for taxes paid prior to January 31, 2024.

SECTION 3.

If the tax is unpaid after January 31, 2024, such tax will become delinquent and penalty and interest will attach and accrue as provided by Section 33.01 of the Texas Property Tax Code.

SECTION 4.

As provided by Section 33.07 of the Texas Property Tax Code, in the event the taxes become delinquent and remain delinquent on July 1, 2024 and in the event such delinquent taxes are referred to an attorney for collection, an additional penalty in the amount of the compensation to be paid in connection with the collection of the delinquent taxes as specified in the contract with the attorney shall be added as collection costs to be paid by the taxpayer.

SECTION 5.

The Denton County Tax Collector is hereby authorized to collect the taxes levied under this Ordinance. The City and Denton County shall have available all rights and remedies provided by law for the enforcement of the collection of taxes levied under this Ordinance.

SECTION 6.

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs, and sections of this Ordinance are severable, and if any phrase, clause, sentence, paragraph, or section of this Ordinance 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 Ordinance, since the same would have been enacted by the City Council without the incorporation in this Ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

SECTION 7.

All ordinances or parts of ordinances in conflict herewith are repealed to the extent of conflict only.

SECTION 8.

This Ordinance shall become effective from and after its date of passage.

PASSED AND APPROVED by the City Council of the City of Roanoke, Texas, on this 21st day of August, 2023.

APPROVED:

Carl E. Gierisch, Jr., Mayor

ATTEST:

April S. Hill, City Secretary

APPROVE AS TO FORM:

Jeff Moore, City Attorney



AGENDA ITEM

TO: Mayor and City Council

SUBJECT: Vote to ratify the Property Tax Revenue Increase

MEETING DATE: August 21, 2023

DEPARTMENT: Finance

ITEM SUMMARY:

Consideration and action on ratifying the property tax revenue increase reflected in the FY2023-2024 Budget.

INFORMATION:

Section 102.007, subsection (C) of the Local Government Code states that "Adoption of a budget that will require raising more revenue from property taxes than in the previous year requires a separate vote of the governing body to ratify the property tax increase reflected in the budget. A vote under this subsection is in addition to and separate from the vote to adopt the budget or a vote to set the tax rate required by Chapter 26, Tax Code or other law." The proposed tax rate for FY2023-2024 is proposed to be reduced from \$0.339779 to \$0.308039 per \$100 of assessed value. Individual taxes may be affected by a change in property value.

STAFF RECOMMENDATION:

Staff recommends that the City Council vote to ratify the tax increase in the FY2023-2024 Budget

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

Budgeted Fiscal Year 2023-2024

ATTACHMENTS:

None



AGENDA ITEM

TO: Mayor and City Council

SUBJECT: ORD NO 2023-114 - Adopting the Tax Roll for 2023

MEETING DATE: August 21, 2023

DEPARTMENT: Finance

ITEM SUMMARY:

Consideration and action on approval of Ordinance No. 2023-114 adopting the Tax Roll for 2023.

INFORMATION:

The Denton County and Tarrant County Appraisal Districts are required to submit their valuation summary by July 25 of each year. This information is utilized for the calculation of the City's tax rate. A supplemental certification is submitted by both Denton County Appraisal District and Tarrant Appraisal District on September 1st each year. The approved tax rate will be entered by the tax assessor-collector and taxes levied will be calculated based upon the approved roll.

STAFF RECOMMENDATION:

Staff recommends approval of Ordinance No. 2023-114

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

The tax rolls provided by both Denton County and Tarrant County Appraisal Districts were used to calculate the proposed revenue in the FY2023-2024 budget.

ATTACHMENTS:

1. ORD NO 2023-114 - Adopting 2023 Tax Roll

ORDINANCE NO. 2023-XXX

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROANOKE, TEXAS, ADOPTING THE TAX ROLL FOR TAX YEAR 2023 FOR THE CITY OF ROANOKE, TEXAS; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Tarrant Appraisal District is responsible for the property tax appraisal and exemption administration for Roanoke properties located within the boundaries of Tarrant County; and

WHEREAS, Denton County Appraisal District is responsible for the property tax appraisal and exemption administration for Roanoke properties located within the boundaries of Denton County; and

WHEREAS, on the 24th day of July, 2023, Tarrant Appraisal District provided the City with the Certified Appraisal Roll effective for the 2023 tax year; and

WHEREAS, on the 24th day of July, 2023, Denton County Appraisal District provided the City with the Certified Appraisal Roll effective for the 2023 tax year; and

WHEREAS, the Certified Appraisal Roll established the net appraised value of certain tracts of property located within the corporate boundaries of the City, taking into consideration any partial exemptions allowed to property owners; and

WHEREAS, the City Council has adopted and levied a tax rate applicable to property located within the corporate boundaries of the City; and

WHEREAS, Denton County, as the tax assessor/collector for the City, has calculated the tax roll for the City based on the adopted tax rate; and

WHEREAS, the City Council finds it is in the best interests of the City and the owners of those specific tracts to accept the tax roll as presented.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ROANOKE, TEXAS, THAT:

SECTION 1.

The tax roll for tax year 2023 for the City of Roanoke, Texas is hereby approved.

SECTION 2.

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs, and sections of this Ordinance are severable, and if any phrase, clause, sentence, paragraph, or section of this Ordinance 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 Ordinance, since the same would have been enacted by the City Council without the incorporation in this Ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

SECTION 3.

This Ordinance shall become effective immediately upon its passage and publication as required by law.

PASSED AND APPROVED by the City Council of the City of Roanoke, Texas, on this 21st day of August, 2023.

APPROVED:

Carl E. Gierisch, Jr., Mayor

ATTEST:

April Hill, City Secretary

APPROVE AS TO FORM:

Jeff Moore, City Attorney



AGENDA ITEM

TO: Mayor and City Council

SUBJECT: Site Plan (SP 2023-02) Baseball Complex -Roanoke Baseball Plex

MEETING DATE: August 21, 2023

DEPARTMENT: Planning

ITEM SUMMARY:

Consideration and action on a site plan (SP 2023-02) request from Pacheco Koch for a baseball complex, Roanoke Baseball Plex, on an approximate 116 acre parcel, Lot 1, Block 1 Fairway Ranch Addition, Roanoke, Denton County, Texas. The property is generally located at the south-east corner of Cleveland Gibbs Road and Hwy 114.

INFORMATION:

Zoning: BP, Business Park, district

Use: ballpark, stadium, athletic field (private). The use is allowed in this zoning district.

Land area: 113 acres

Total building area: 9,888 sf

Parking Spaces: Required 400 Provided 712

Points of access: One (1) with a decel lane off of Hwy 114 & one (1) through the commercial site into the complex off of Cleveland Gibbs Rd .

The proposal consists of ball fields, batting cages, a concession/restroom building, a multisided press box for viewing, covered seating in front of the ball fields, and a storage building. A catering truck area is proposed to be serviced by local restaurants.

- Landscape: The landscape requirement exceeds the minimum in material and coverage.
- An engineered utility plan will be accepted prior to construction. Water and sewer connections will be served by the Town of Northlake.
- An engineered drainage plan will be accepted prior to construction.
- A traffic study is under review by the city's engineering consultant.
- A flood study is under review by the city's engineering consultant.
- A Tree Preservation plan shall be submitted prior to acceptance of the final plat.
- A TXDOT permit shall be submitted prior to acceptance of the final plat.
- A mutual access easement through the commercial site to the complex shall be included on the final plat.



AGENDA ITEM

Planning and Zoning Commission:

The board recommended approval of the site plan with the following conditions: 1. Full Fema Approval. (The applicant stated they have to have a site plan approved for Fema consideration.) 2. Food catering benefits Roanoke first. 3. The entire site, including all structures and parking on the site plan are completed prior to a Certificate of Occupancy. 4. The adjacent commercial site will be maintained and vegetated to keep the site looking nice prior to construction and there is no long-term temporary construction fence.

STAFF RECOMMENDATION:

Staff recommends approval and clarifying that the catering will be by City of Roanoke restaurants only.

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. SP-2023-02 - Cleveland Gibbs & 114 - Site Plan Application
2. DCAD Map
3. Site Plan



CITY OF ROANOKE
500 S. OAK STREET
ROANOKE, TEXAS 76262
(817) 491-2411

SITE PLAN APPLICATION

FEE OF \$400.00 IS DUE WITH SUBMITTAL

Name of Applicant 114 Business Development Group	Address of Applicant 311 Skyline Drive, Trophy Club, TX 76262	Phone Number (817) 846-7025
Legal Interest Developer		
Owner City of Roanoke	Address	Phone Number
Firm preparing Site Plan Package Pacheco Koch, a Westwood Company	Address 4060 Bryant Irvin Road, Fort Worth, TX 76109	Phone Number (817) 412-7155
		Email dorothy.witmeyer@westw
Location of Property Intersection of Cleveland Gibbs & 114	Name of Addition/Subdivision Fairway Ranch Addition	Lot / Block Lot 1/Block 1
		Present Zoning Business Park

Proposed Site Plan Contains:

LAND USE Park/Floodplain	NUMBER OF LOTS	ACRES FOR USE
Single Family	-	
Multi-Family	-	
Planned Development	1	121 acres
Office	-	
Retail	-	
Commercial	-	
Industrial	-	
Flood Plain	-	

A copy of the final plat or re-plat of the approved subdivision by the City Council showing property boundary lines and dimensions and easements, roadways, rail lines and public right-of-way crossing and adjacent to the subject property should be included.

If the property is subject to a Plan Development a statement showing that the proposed use substantially conforms to the Plan Development.

(P&Z two (2) folded copies (24"X36") & an electronic copy (pdf) City Council) Site Plan fee is \$400.00. Fees are subject to change as amended by Ordinance.

Applicants Signature

April 10, 2023

Date

FOR OFFICE USE ONLY

Site Plan Fee Paid 4/10/23	P&Z Meeting 08/07/2023	CC Meeting 08/21/2023	File for Record SP- 2023 - 02
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City of Roanoke Site Plan Checklist



Submission Requirements

- ☐ Completed Application Form/Filing Fee - Partially complete with update for formal application
- ☐ Transmittal Letter - To be completed for formal application
- ☒ Electronic Copy (PDF) - To be updated for formal application

Print Requirements

- ☐ Staff Review
Two (2) sets of prints (**folded copies**) for staff discussion. (Plans shall be received thirty (30) days prior to P&Z meeting.) - To be completed for formal application
- ☐ Planning & Zoning Commission
Two (2) 24x36 (**folded into sets**) Black line prints of the complete site package. (Plans shall be received thirty (30) days prior to P&Z meeting.) - To be completed for formal application

Meetings are held on the 1st and 3rd Monday at 7:00 p.m. of each month. All information must be received one week prior to the meeting date.

- ☒ City Council
One (1) electronic copy (PDF) of the complete site package with and revisions made by the Planning & Zoning Commission. - To be updated for formal application

Meetings are held on the 2nd and 4th Tuesday at 7:00 p.m. of each month. All information must be received one week prior to the meeting date. These prints should contain any revisions made by staff or Planning & Zoning Commission.

Site Plan

- ☒ Title block, titled Site Plan, lower right corner including subdivision name, block & lot numbers, and date of preparation.
- ☒ Name, address, phone and email of the owner, applicant and engineer or architect.
- ☒ North arrow and scale. - To be updated for formal application
- ☒ Site Data Table / Scale 1" = 50' - To be updated for formal application
 - Existing Zoning
 - Proposed Use
 - Square footage of each proposed use
 - Building area (gross sq. ft.)
 - Building height
 - Required & Provided parking per each use
 - Proposed lot coverage

Site Plan Continued - To be provided for formal application

- ☐ Property boundaries with dimensions.
- ☐ Zoning districts adjacent to the property.
- ☐ Adjoining streets including existing and proposed median openings, curbs, sidewalks, street intersections, driveways, and alleys within 300 hundred feet of the property.
- ☐ Indicate spacing between driveways within the subject property and adjacent properties.
- ☐ Parking layout and driveways, including loading areas, dedicated fire lanes if required, access easements, and parking space dimensions.
- ☐ All existing and proposed drainage and utility easements.
- ☐ Topography with contour intervals of two (2) feet in 100 feet and minimum finished floor elevations, both referenced to mean sea level datum.
- ☐ Show location of the FEMA 100 year flood plain.
- ☐ Refuse facilities and mechanical equipment, including height, materials, and elevations or proposed screening.
- ☐ Lighting facilities, security lighting, screening, and glare shields.
- ☐ Proposed attached and monuments signs, showing elevations, dimensions, total square footage, materials, colors, font and lighting source. (sign information may be include on separate sheet)
- ☐ Preliminary Engineering. (conceptual utility plan)
- ☐ Show all existing and proposed sidewalks.
- ☐ Show Fire hydrant layout.
- ☐ Show existing and proposed Water & Waste Water.
- ☐ Any additional information as needed.

Building Elevations-Color Facade with any attached (wall-mounted) signage - To be provided for formal application

- ☐ North, South, East and West building elevations.
- ☐ Proposed building materials that include manufacturer's specifications.
- ☐ Proposed building height.
- ☐ Percentage of proposed materials.

Landscape Plan - To be provided for formal application

- ☐ Title block, titled Landscaping Plan, lower right corner including subdivision name, block & lot numbers, and date of preparation.
- ☐ Name, address, phone and fax numbers of the owner, applicant and Landscaping Architect.
- ☐ North arrow and scale. (same scale as site plan)
- ☐ Property boundaries with dimensions.

Landscape Plan Cont.

- ☐ Landscape Data Table showing required and provided square footage for each category as follows:

	Required	Provided
Perimeter Landscape	_____	_____
Number of Trees	_____	_____
Interior Landscape	_____	_____
Number of Trees	_____	_____
Non-vehicular Landscape	_____	_____
Number of Trees	_____	_____

Total Site Area devoted to landscape: _____ %

- ☐ Plant Table listing the number of each of tree and shrub species, providing scientific and common name and including caliper inches.
- ☐ A Plant Legend, if symbols or abbreviations are used.
- ☐ Show all areas of landscaped areas and plant materials on plan designated to fulfill interior, perimeter, and non-vehicular landscape requirements.
- ☐ Show location of trees to be preserved.
- ☐ Show spacing of plant material to be used.
- ☐ Show description of maintenance provisions for the Landscape Plan.
- ☐ Show proposed and existing sidewalks and utility easements.
- ☐ Show irrigation system if applicable.
- ☐ Show rain and freeze protection.

SITE PLAN APPROVAL CONDITIONS FOR RETAIL & OFFICE PROJECTS OUTSIDE INDUSTRIAL AREAS

These conditions and other considerations outlined in the CIVIC report should be considered in the design of a site plan.

- ☐ Utility meters will not be visible except in areas clearly intended as service areas where the public is generally excluded.
- ☐ Mechanical equipment located on rooftops will be screened.
- ☐

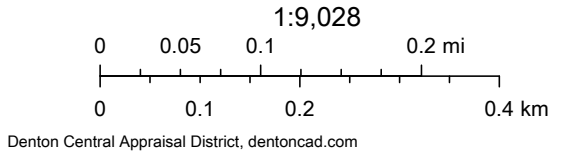
This checklist is provided as a supplement only. It is the applicant's responsibility to review and comply with the requirements of the Zoning Ordinance, Subdivision regulations and Construction specifications. Concept plans for Zoning Changes or Specific Use Permits require all items on the checklist (only civils may be excluded).

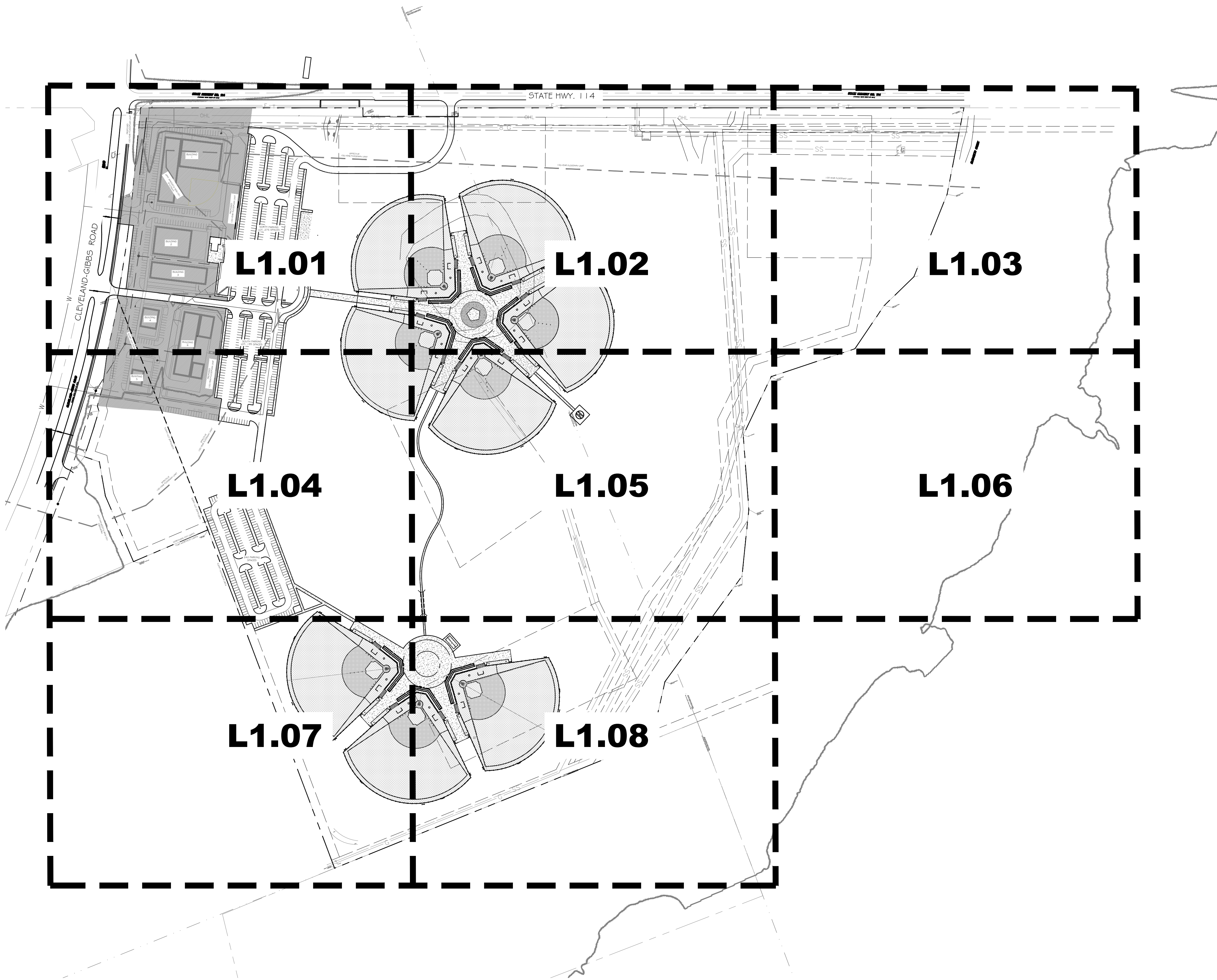
Denton CAD Web Map



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- Parcels
- Roads
- FEMA Floodplain





1 OVERALL SITE PLAN
1" = 200'-0"

Site Data Table		
Existing Land Zoning:	Business Park	
Proposed Use:	Park/Floodplain	
Square Footage of each proposed use	113 acres	4,922,280 sq. ft.
Parks/Floodplain	113 acres	4,922,280 sq. ft.
Building area (gross sq. ft.)		
Crow's Nest Building	1,500 sq. ft.	
Restroom/Concession Building	1,500 sq. ft.	
Storage Building	880 sq. ft.	
Covered Batting Cages	6,000 sq. ft.	
Building Height		
Crow's Nest Building	30ft	
Restroom/Concession Building	12ft	
Covered Batting Cages	14ft	
Storage Building	13ft 4in	
Required & Provided Parking Per Use	Required	Provided
50 spaces per field	400	712
Proposed lot coverage	65.5 acres	2,856,828 sq. ft.

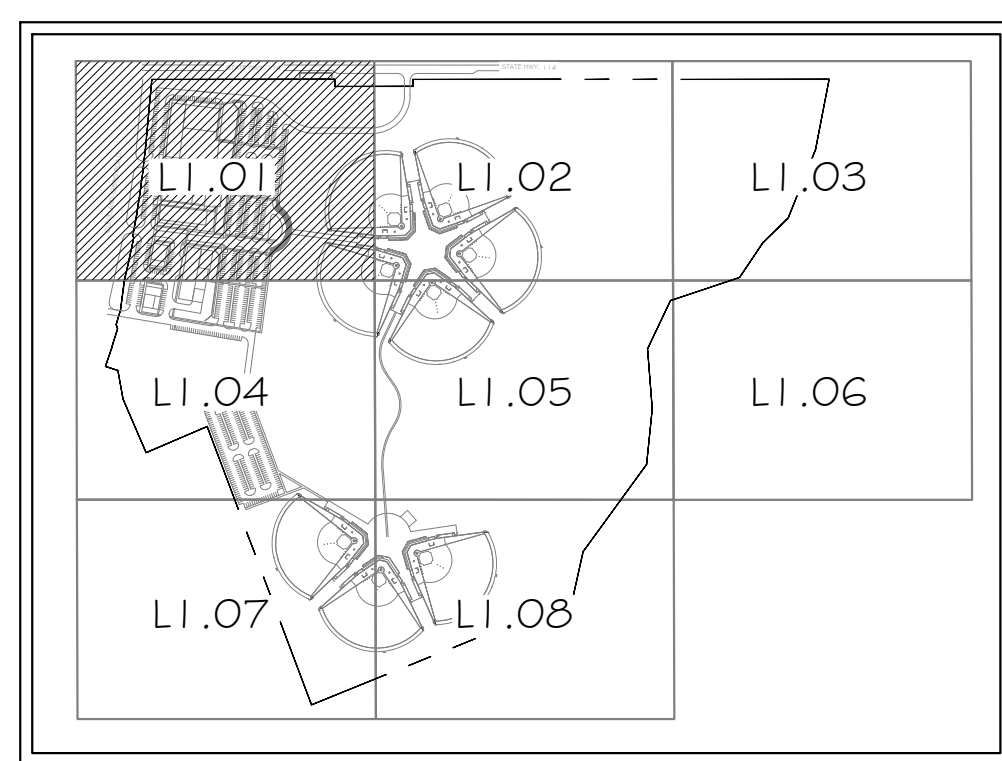
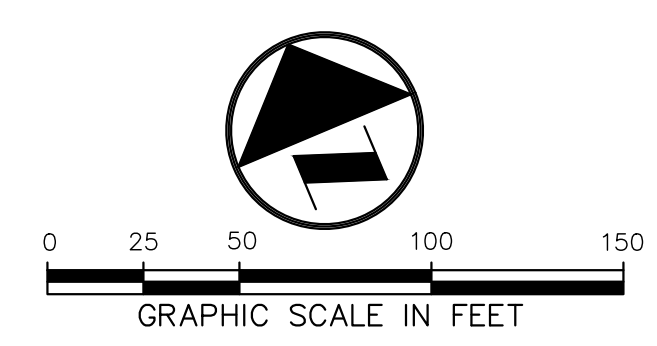
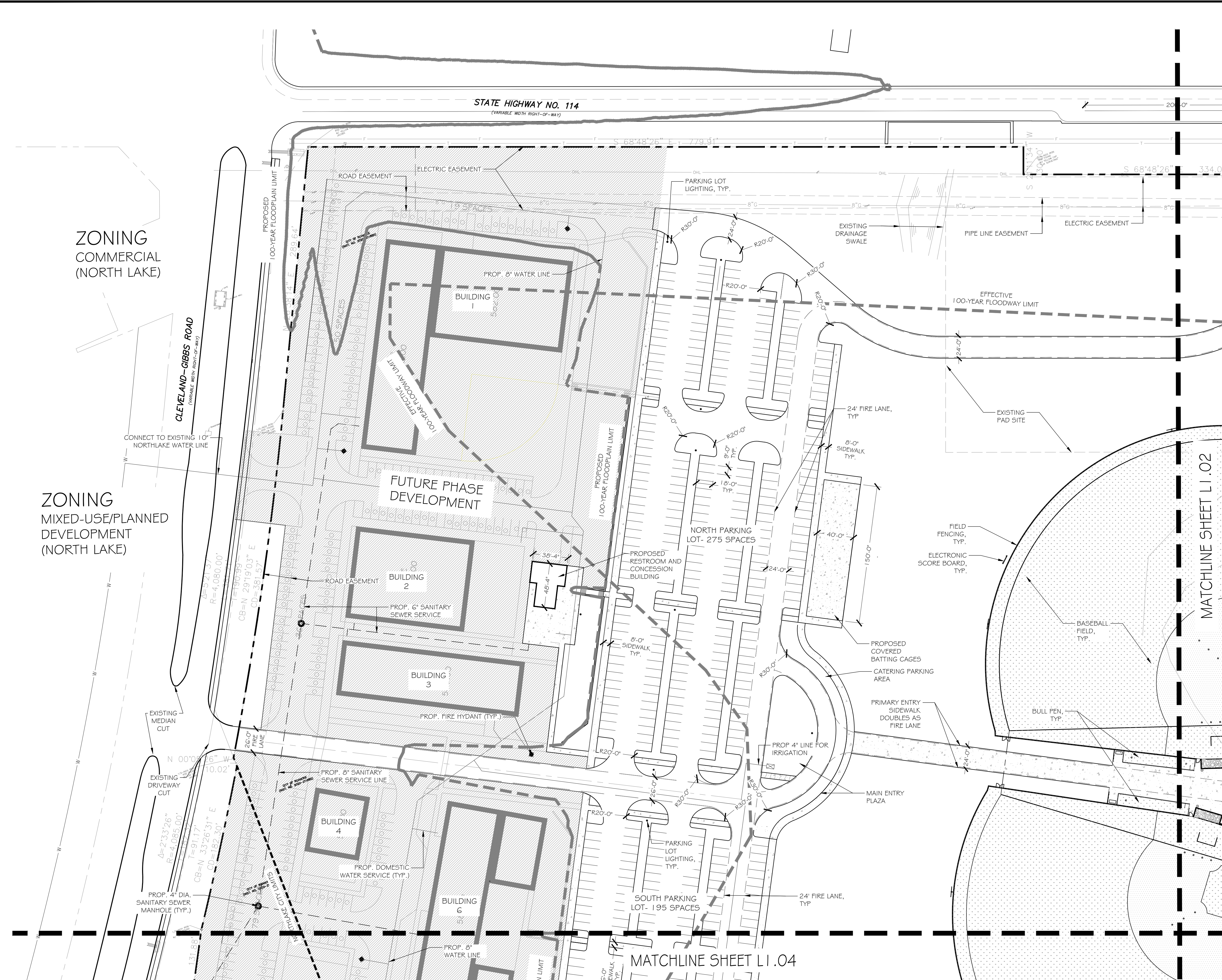
Catering Truck Area will be serviced by local city vendors/restaurants		
*Phase 2: Building Area & Parking	Square Foot Area	Required Parking
Building 1: Sports Entertainment Center (Commercial Amusements: 1 space per 500 SF)	39,000 SF	78
Building 2: Athletic Training Facility (Commercial Amusements: 1 space per 500 SF)	22,000 SF	110
Building 3: Retail/Restaurant (Restaurant: 1 space per 100 SF)	18,000 SF	180
Building 4: Retail/Restaurant (Retail: 1 space per 400 SF)	4,200 SF	11
Building 5: Retail/Restaurant (Retail: 1 space per 400 SF)	2,500 SF	7
Building 6: Hotel (Hotel: 1 space per guest room, 3 extra for first 20 rooms, then 1 for every 10 rooms)	73,900 SF	166
	TOTAL	552
*Phase 2: Additional Parking		Provided
		258

*Phase 2 Buildings and parking are subject to change

OWNER
CITY OF ROANOKE
500 S. OAK STREET
ROANOKE, TX 76262
APPLICANT/DEVELOPER
DAVE DICKSON, MANAGING PARTNER
114 BUSINESS DEVELOPMENT GROUP
311 SKYLINE DRIVE
TROPHY CLUB, TX 76262
EMAIL: DAVE@ECPTXAS.COM
LANDSCAPE ARCHITECT
DOROTHY WITMEYER, PLA
PACHECO KOCH, A WESTWOOD COMPANY
4060 BRYANT IRVIN ROAD
FORT WORTH, TEXAS 76109
EMAIL: DOROTHY.WITMEYER@WESTWOODPS.COM

INTERIM REVIEW
THESE DOCUMENTS ARE INTENDED FOR
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REGULATORY APPROVAL/PERMITTING, OR
CONSTRUCTION.
REGISTERED LANDSCAPE ARCHITECT
DOROTHY A. WITMEYER
TEXAS REGISTRATION NUMBER 3159

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KEY MAP
(NOT TO SCALE)

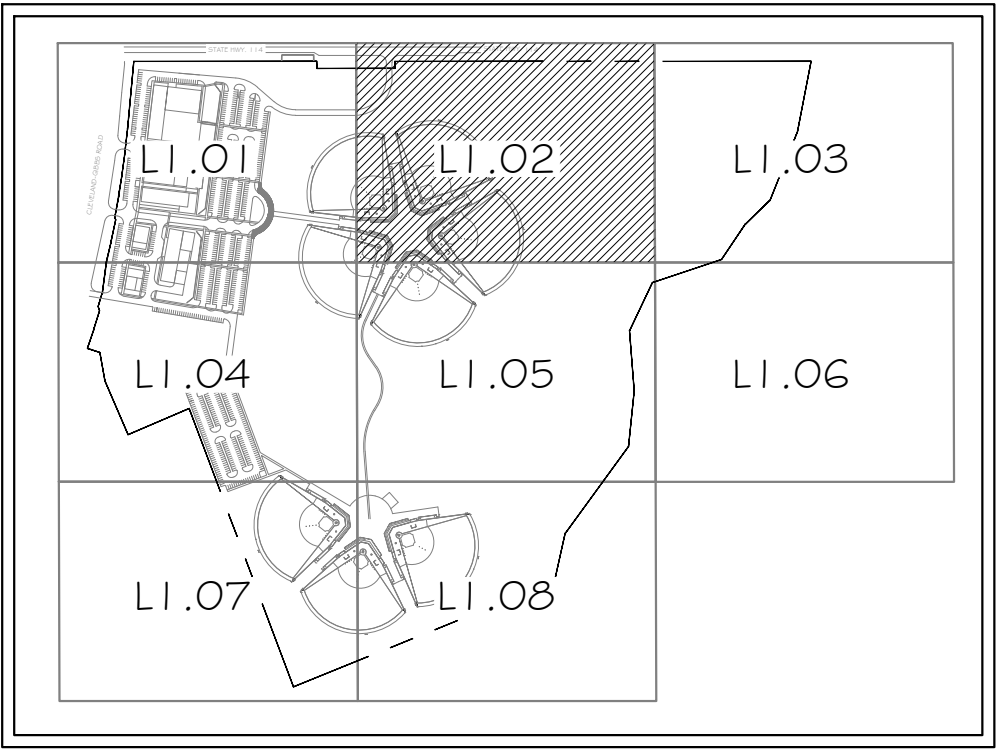
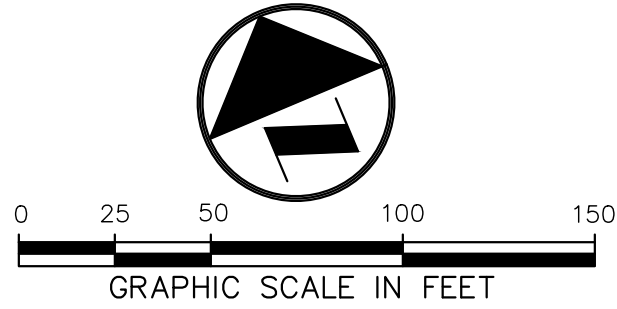
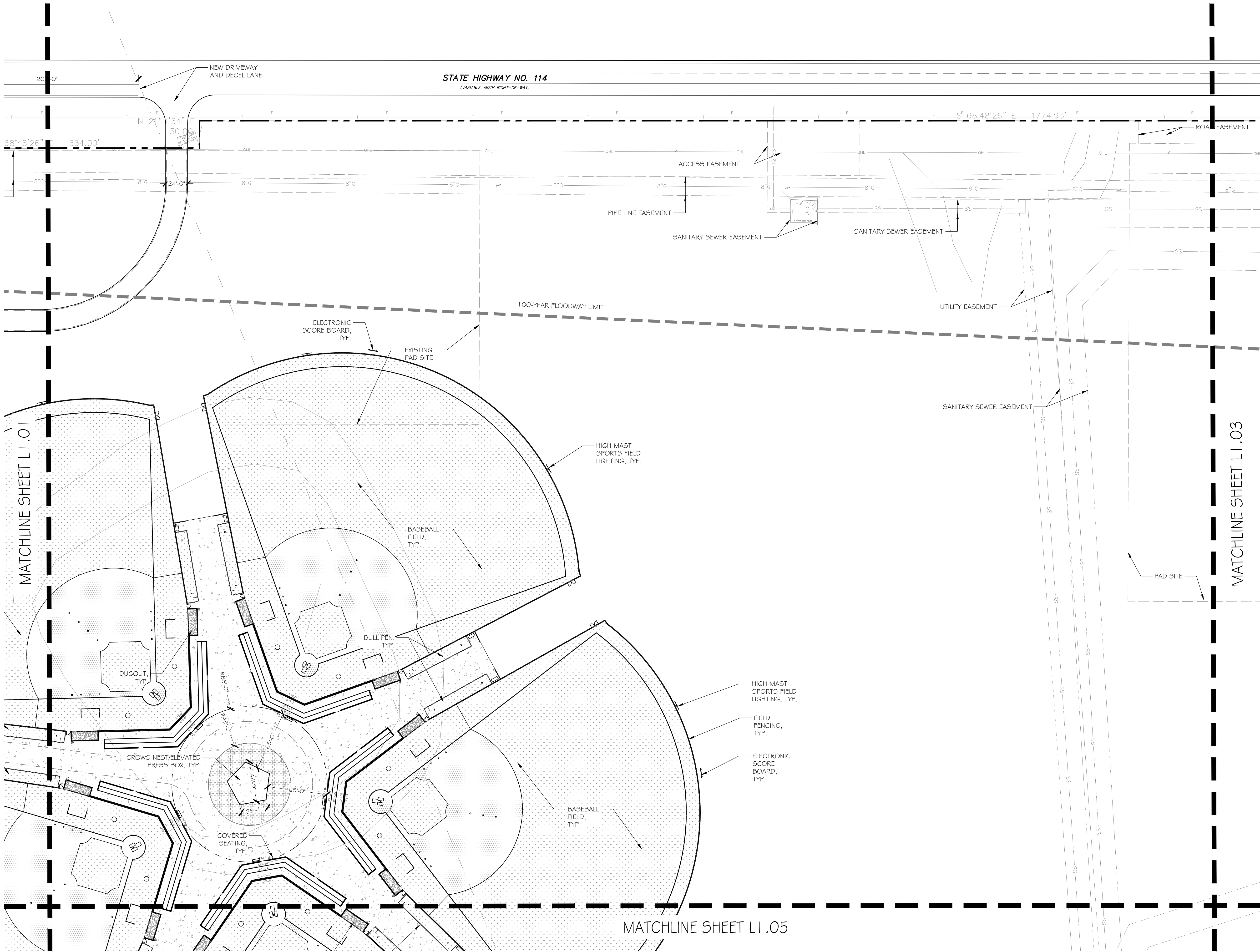
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GORDON L. WINNEYS
TEXAS REGISTRATION NUMBER 3159

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1 SITE PLAN
1" = 50'-0"

TX REG. ENGINEERING FIRM F-469
TX REG. SURVEYING FIRM LS-10008001

NEW BASEBALL COMPLEX, PHASE 1



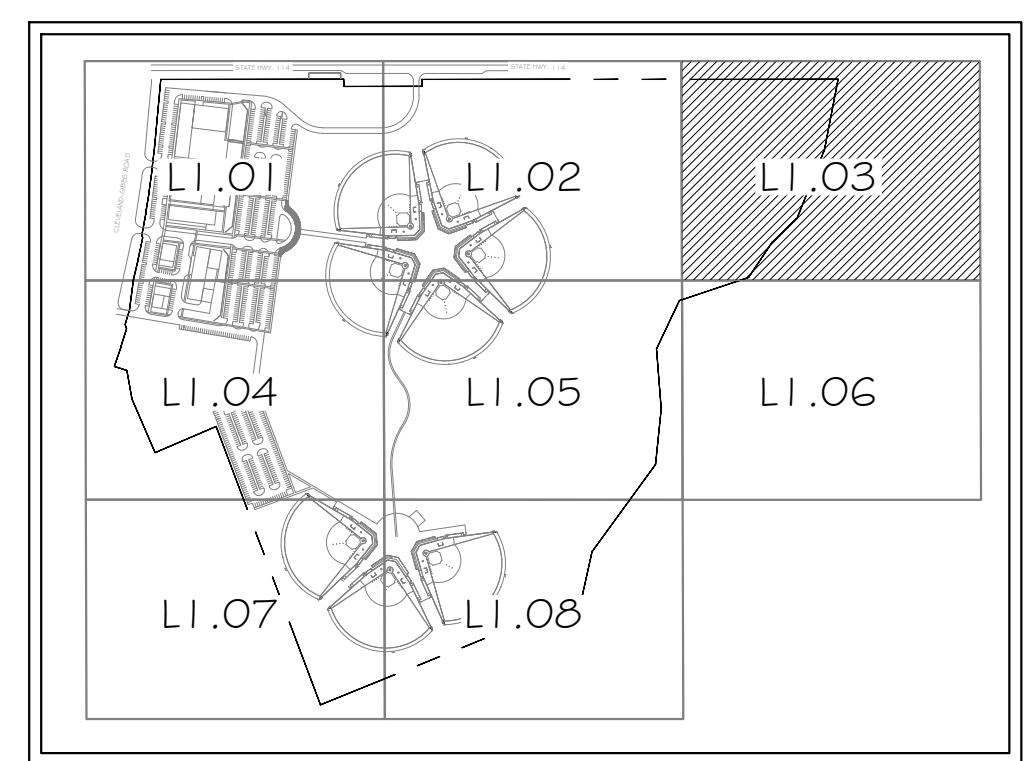
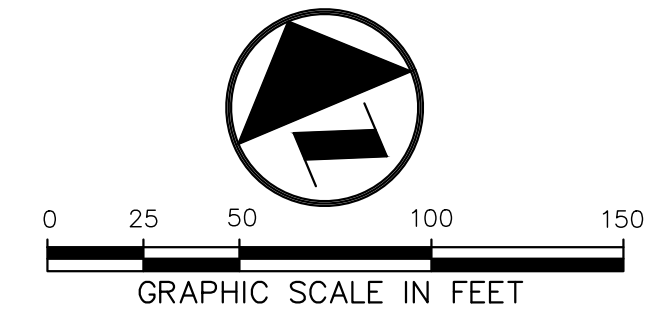
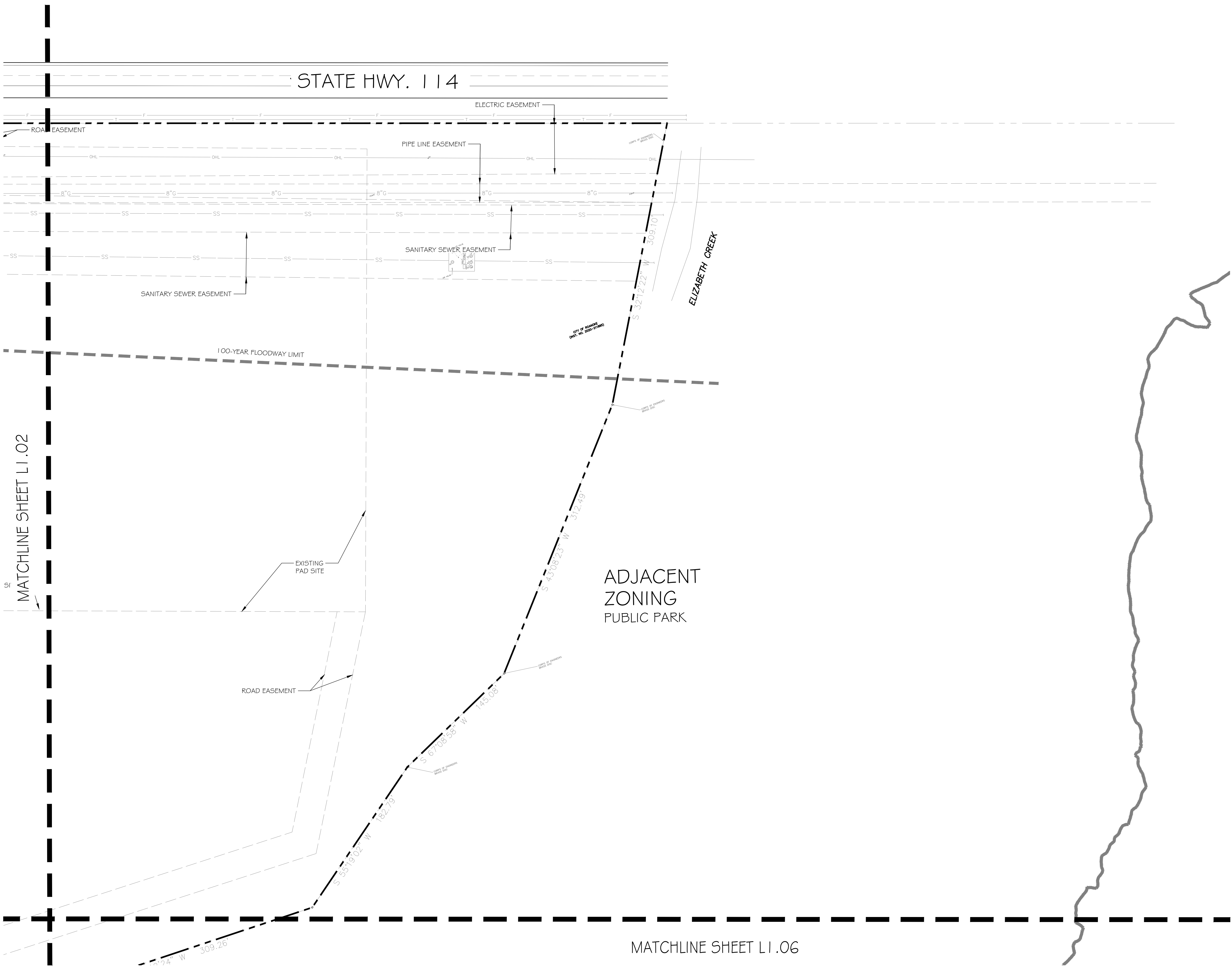
KEY MAP
(NOT TO SCALE)

INTERIM REVIEW
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CONSTRUCTION.
REGISTERED LANDSCAPE ARCHITECT
GORDON L. WITMEYER
TEXAS REGISTRATION NUMBER 3159

NO.	DATE	REVISION			
 Pacheco Koch a Westwood company			4060 BRYANT IRVIN ROAD FORT WORTH, TX 76109 817.412.7155		
SITE PLAN					
NEW BASEBALL COMPLEX - PHASE 1					
LOT 1 BLOCK 1					
FAIRWAY RANCH ADDITION					
CITY OF ROANOKE, DENTON, COUNTY, TX					
DESIGN	DRAWN	DATE	SCALE	NOTES	FILE NO.
DJW	OKP	JUL 2023	AS SHOWN		L1.02

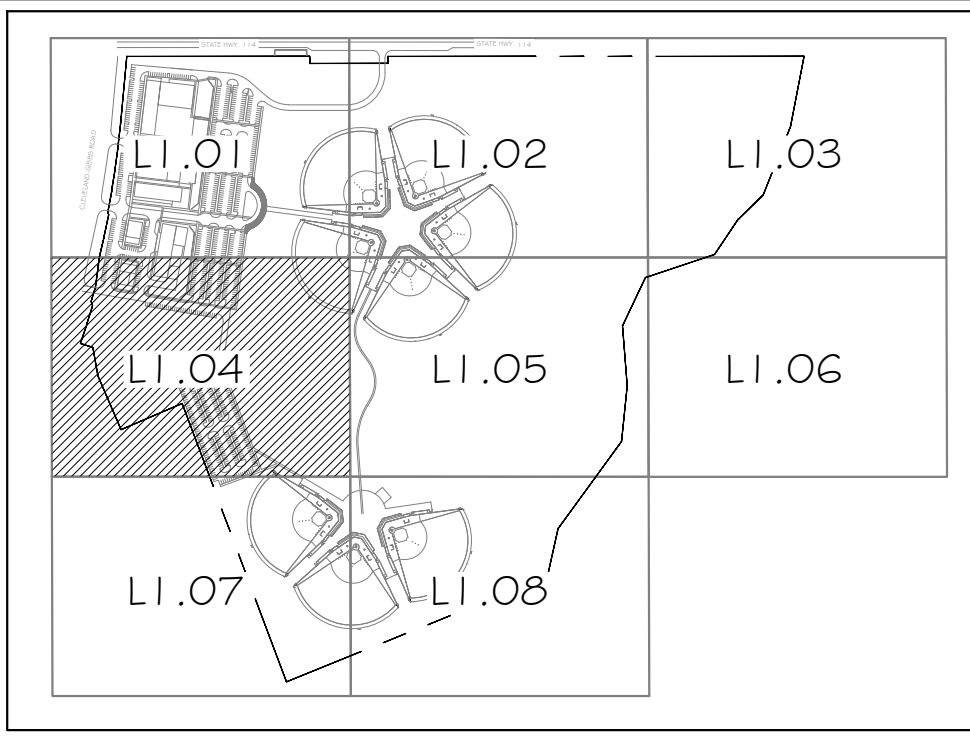
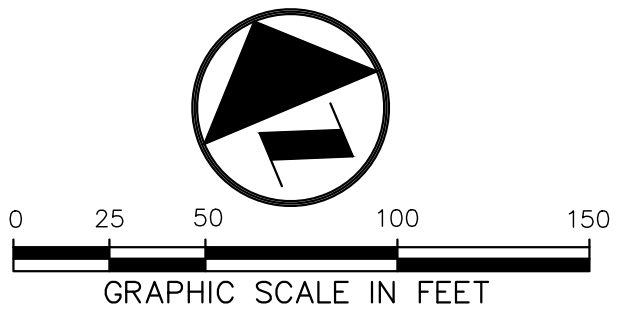
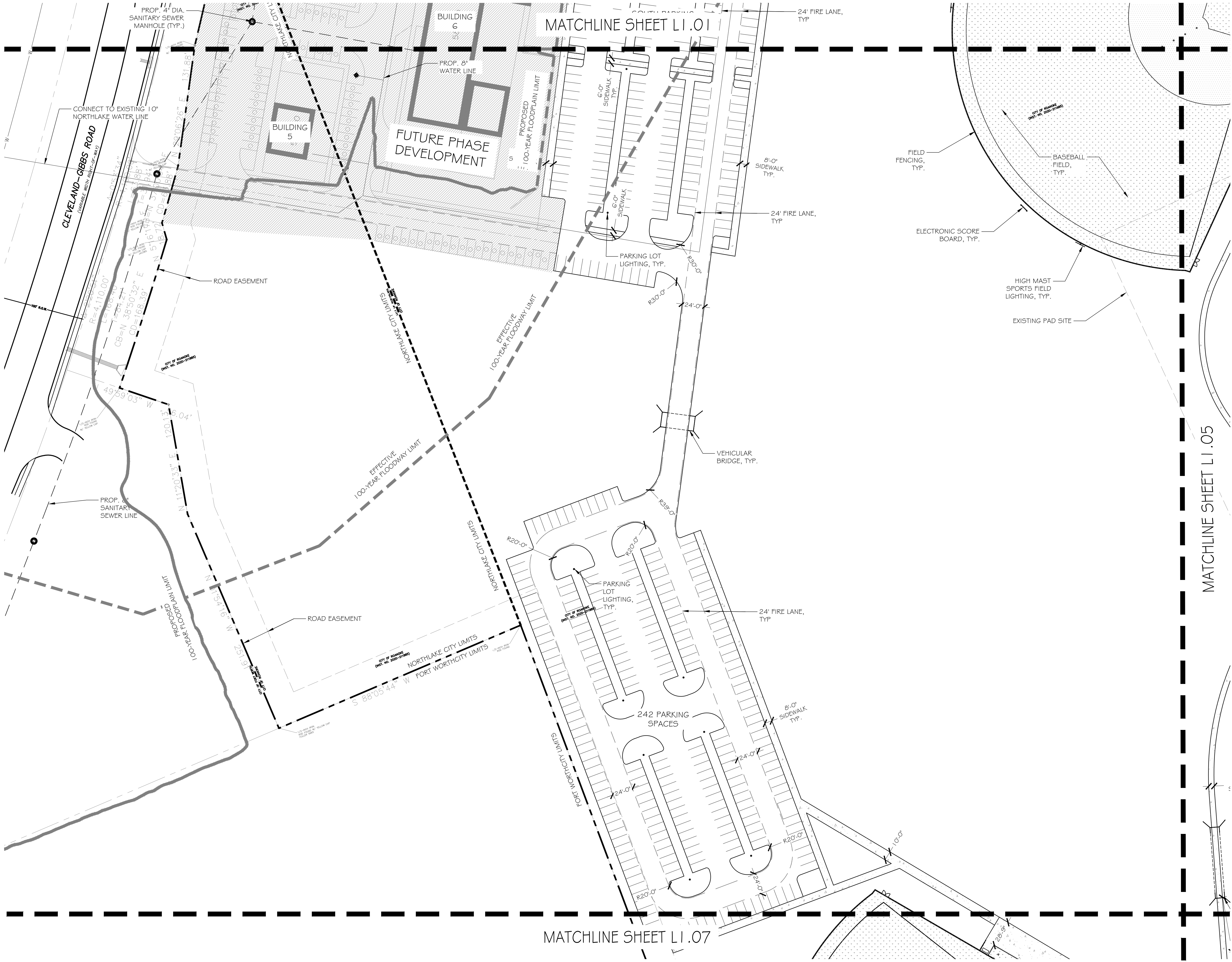
1 SITE PLAN
1" = 50'-0"

TX REG. ENGINEERING FIRM F-469
TX REG. SURVEYING FIRM LS-10008001



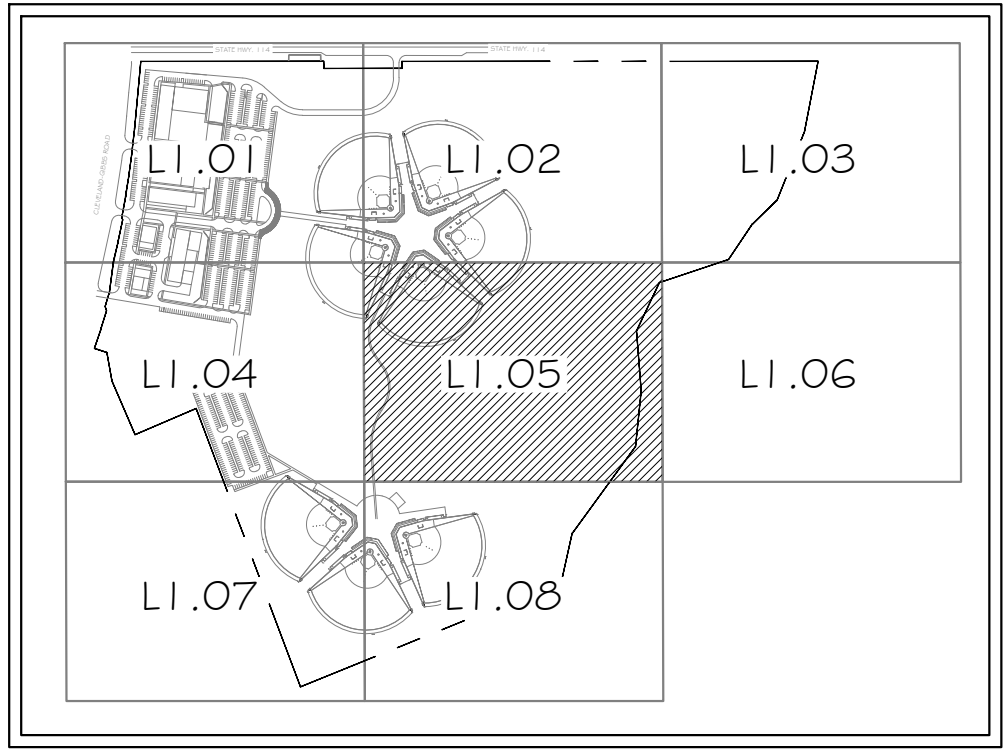
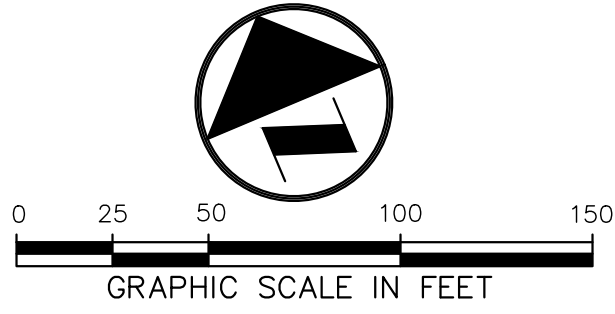
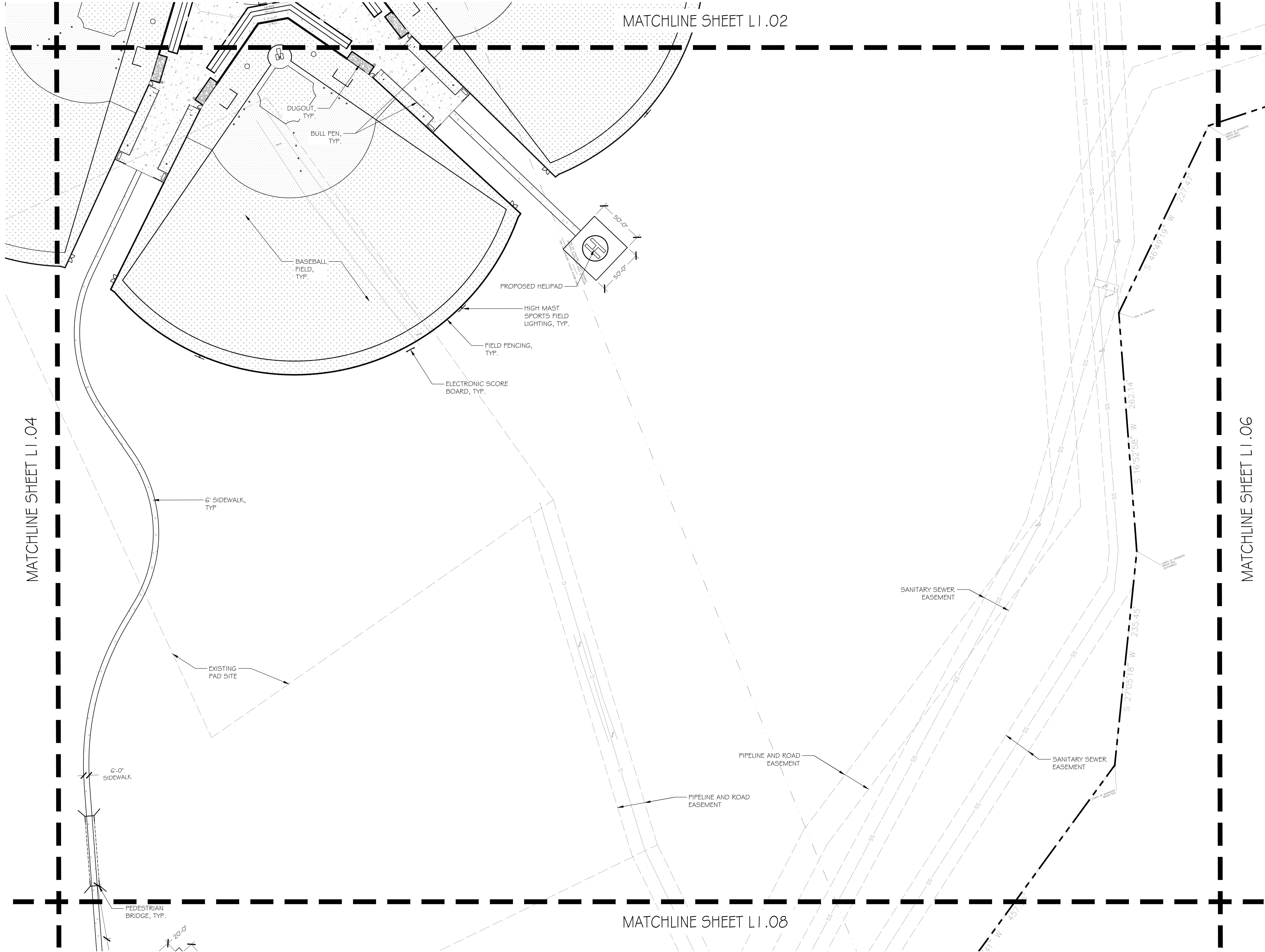
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REGISTERED LANDSCAPE ARCHITECT
OSBORNE, J. WITMEYER
TEXAS REGISTRATION NUMBER 3159

NO.	DATE	REVISION



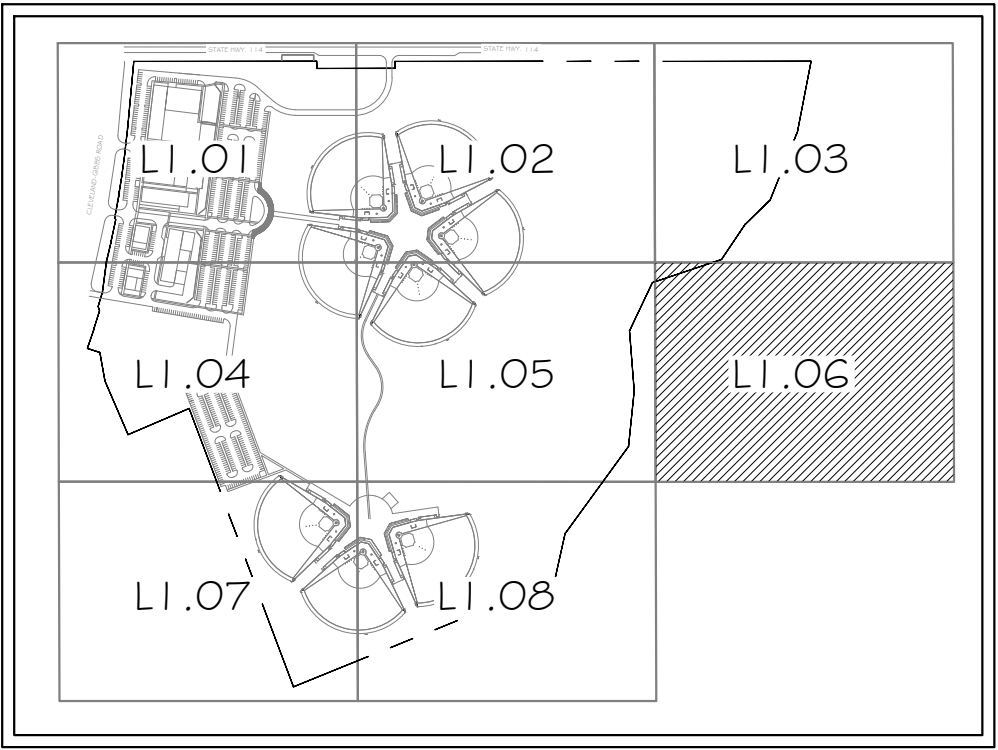
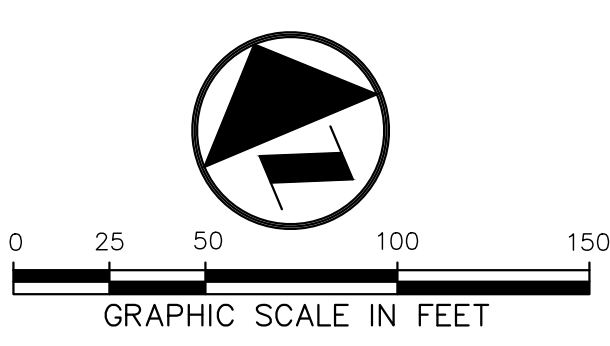
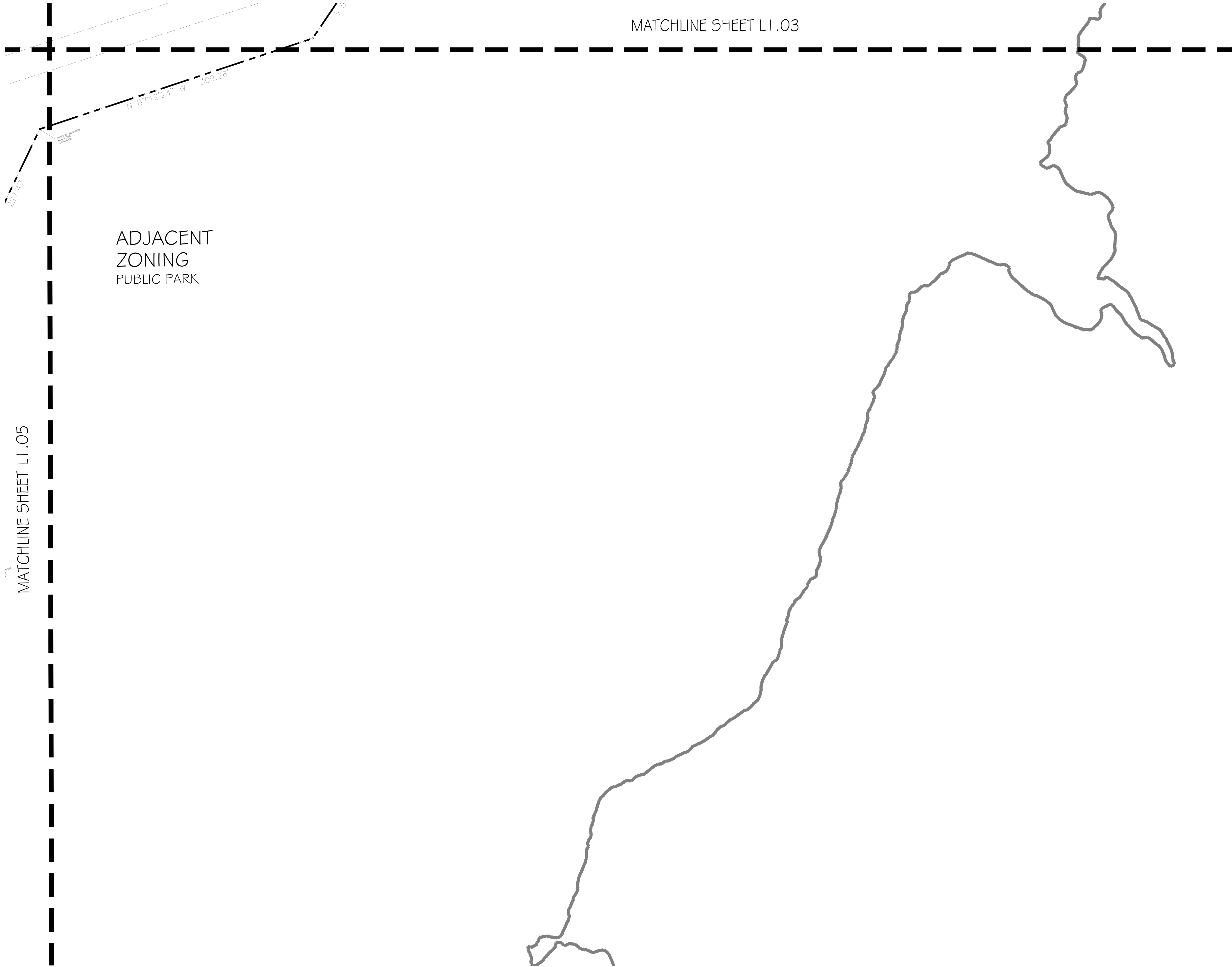
4060 BRYANT IRVIN ROAD
FORT WORTH, TX 76109
817.412.7155

SITE PLAN
NEW BASEBALL COMPLEX - PHASE 1
LOT 1 BLOCK 1
FAIRWAY RANCH ADDITION
CITY OF ROANOKE, DENTON, COUNTY, TX

DESIGN	DRAWN	DATE	SCALE	NOTES	FILE	NO.
DJW	OKP	JUL 2023	AS SHOWN			L1.05

1 SITE PLAN
1" = 50'-0"

TX REG. ENGINEERING FIRM F-469
TX REG. SURVEYING FIRM LS-10008001

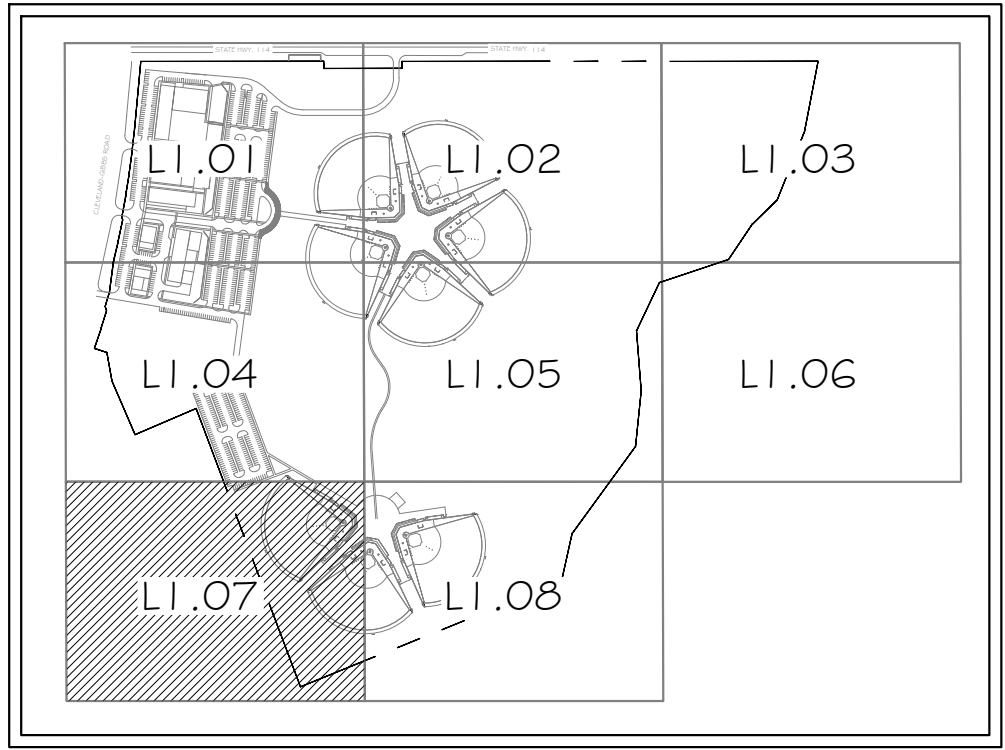
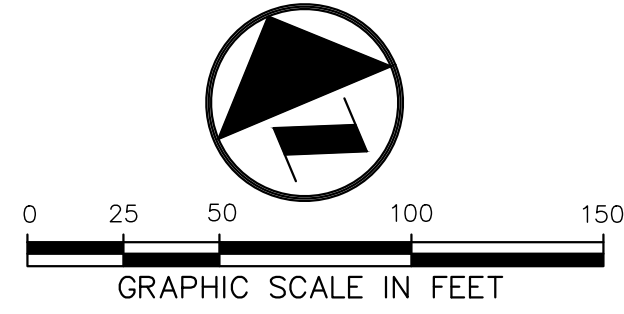
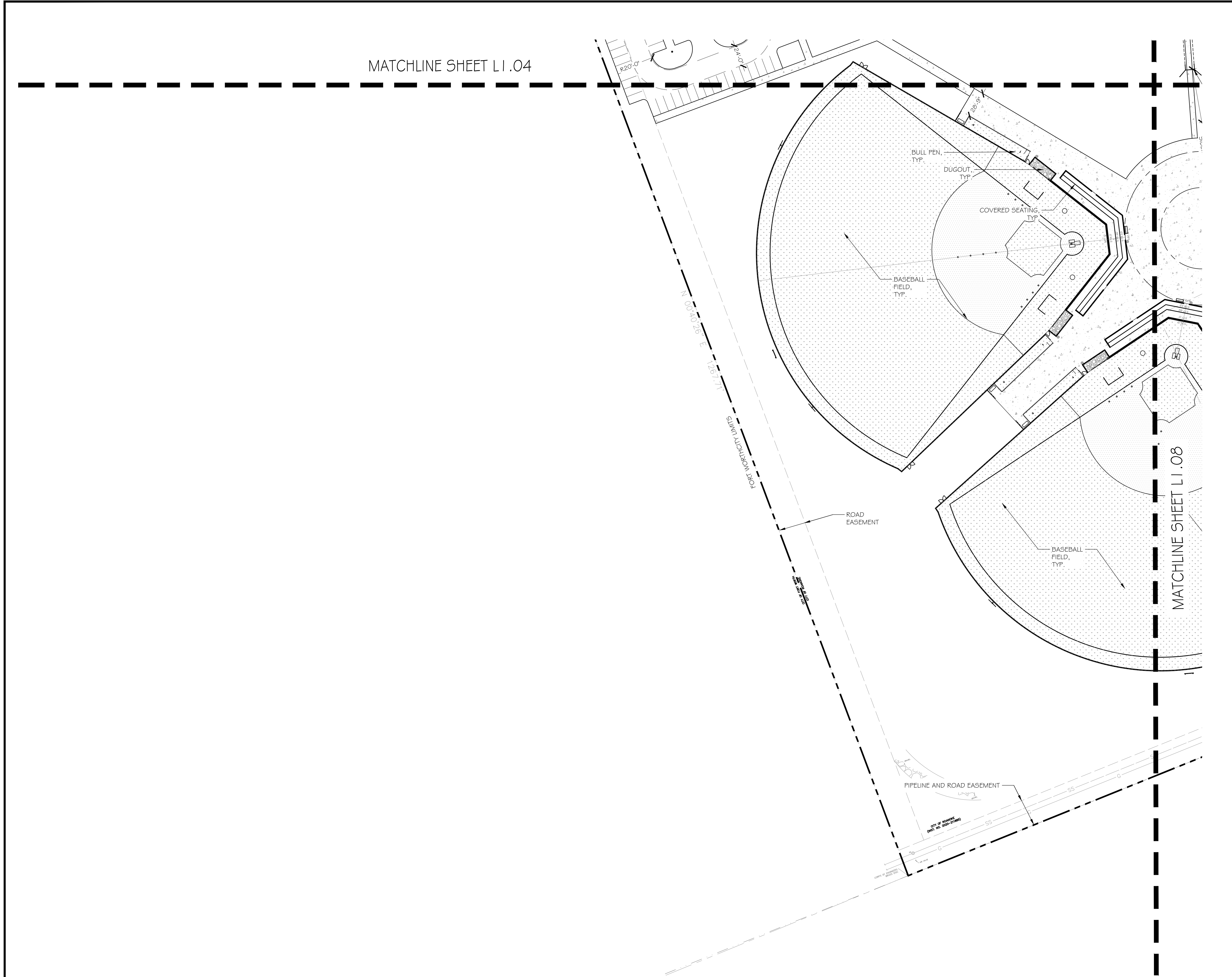


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REGISTERED LANDSCAPE ARCHITECT
DOROTHY L. WITMEYER
TEXAS REGISTRATION NUMBER 3159

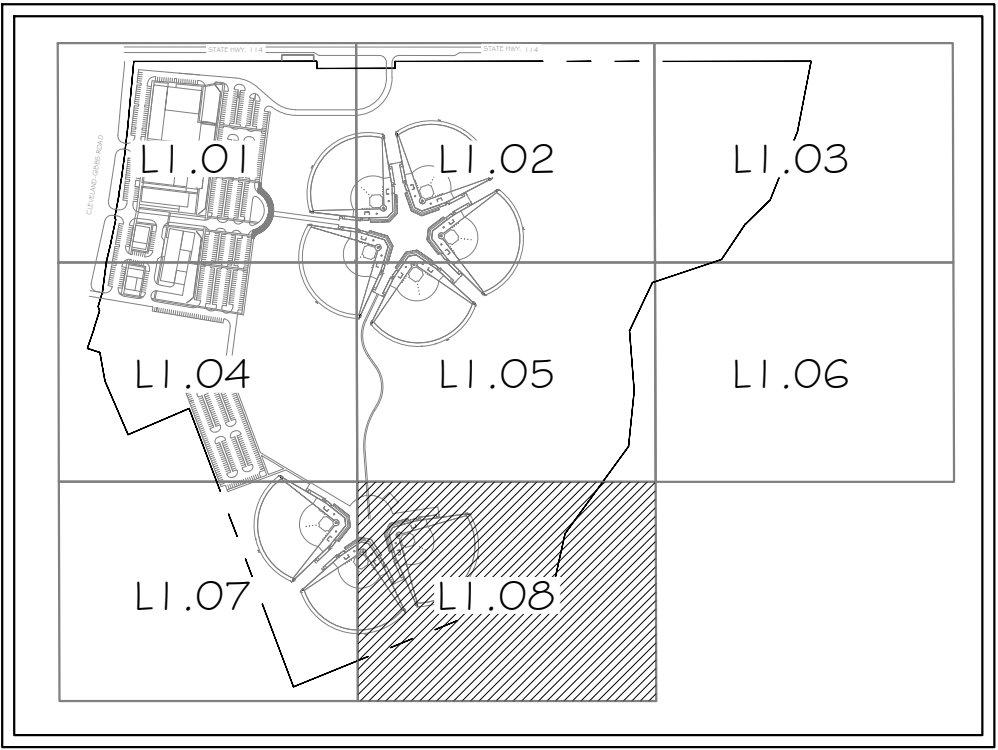
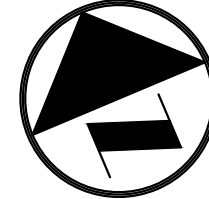
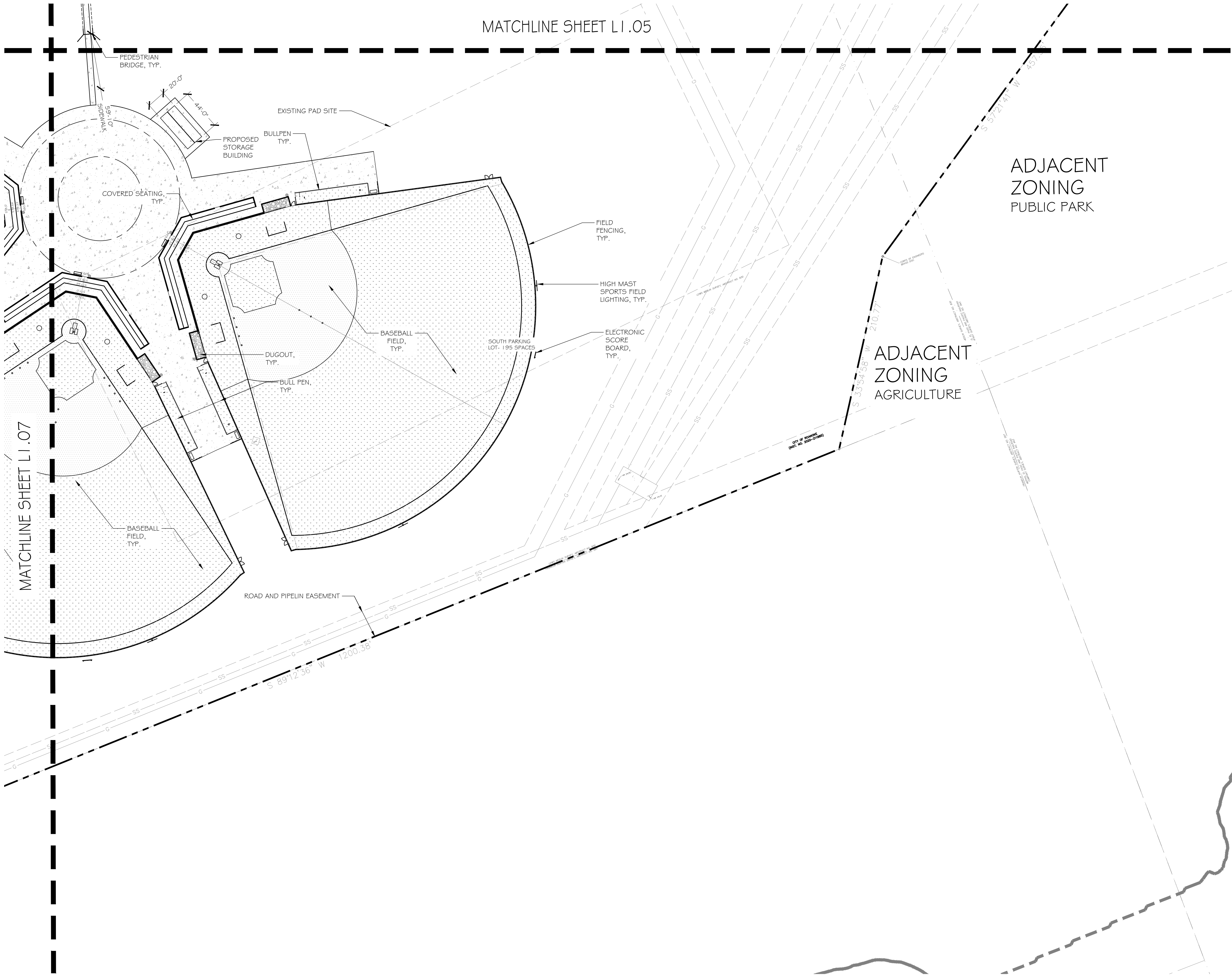
NO.	DATE	REVISION				
 Pacheco Koch a Westwood company				4060 BRYANT IRVIN ROAD FORT WORTH, TX 76109 817.412.7155		
SITE PLAN						
NEW BASEBALL COMPLEX - PHASE 1						
LOT 1 BLOCK 1						
FAIRWAY RANCH ADDITION						
CITY OF ROANOKE, DENTON, COUNTY, TX						
DESIGN	DRAWN	DATE	SCALE	NOTES	FILE	NO.
DJW	OKP	JUL 2023	AS SHOWN			L1.06

1 SITE PLAN
1" = 50'-0"



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CORBRY, J. WITMEYER
TEXAS REGISTRATION NUMBER 3159



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CORBETT L. WITMEYER
TEXAS REGISTRATION NUMBER 3159

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SITE PLAN							
NEW BASEBALL COMPLEX - PHASE 1							
LOT 1 BLOCK 1							
FAIRWAY RANCH ADDITION							
CITY OF ROANOKE, DENTON, COUNTY, TX							
DESIGN	DRAWN	DATE	SCALE	NOTES	FILE	NO.	
DJW	OKP	JUL 2023	AS SHOWN			L1.08	

1 SITE PLAN
1" = 50'-0"

NOTE: FINIAL BUILDING TO BE DESIGNED BY CONTRACTOR

1

3'-4"

10'-0"

44'-0"

2

REAR SIDE

9'-0" X 9'-0" ROLL UP BAY DOOR

BRICK

DOOR

44'-0"

10'-0"

3'-4"

1

2

FRONT SIDE

1 STORAGE BUILDING - FRONT & REAR ELEVATIONS
1/4" = 1'-0"

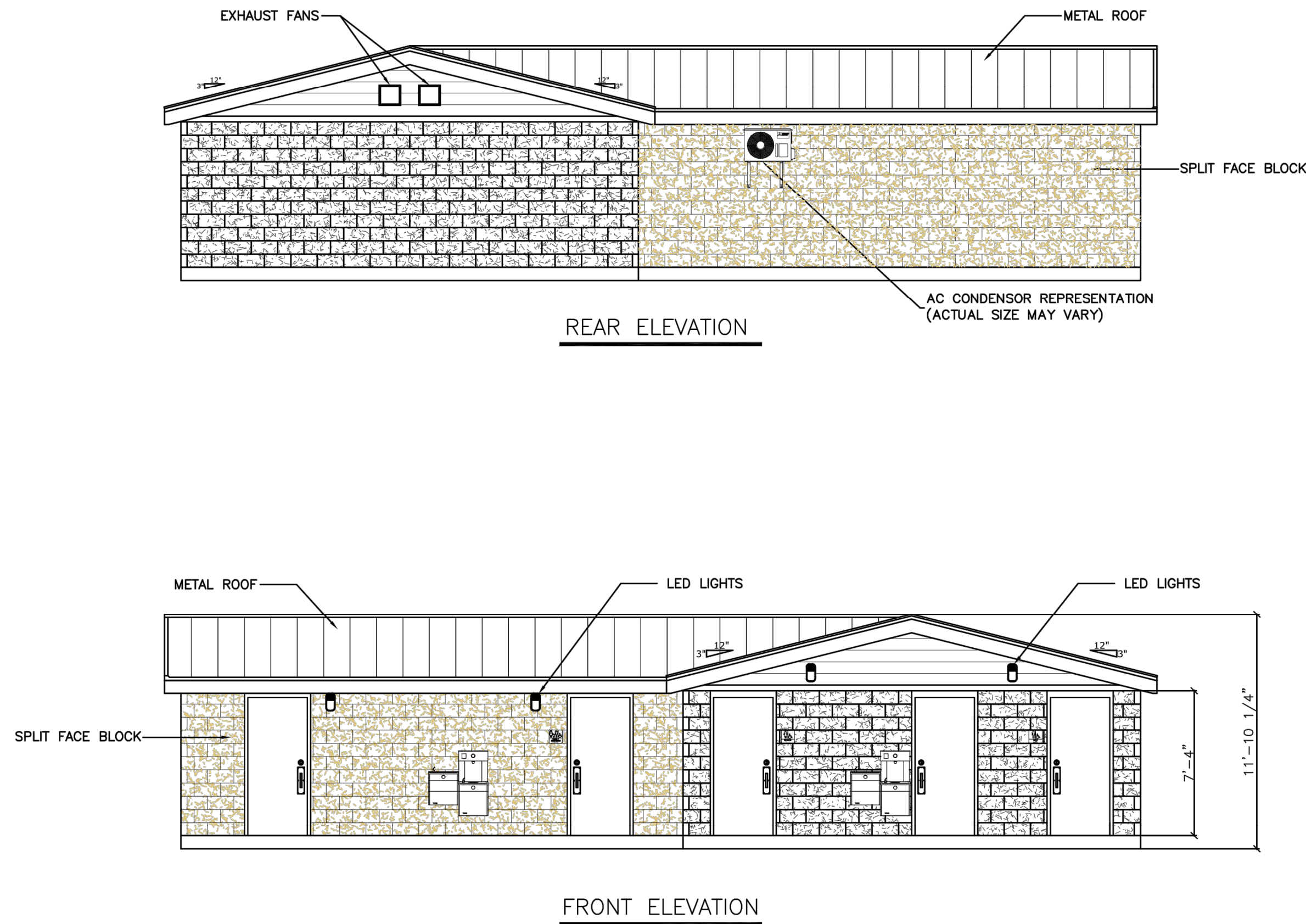
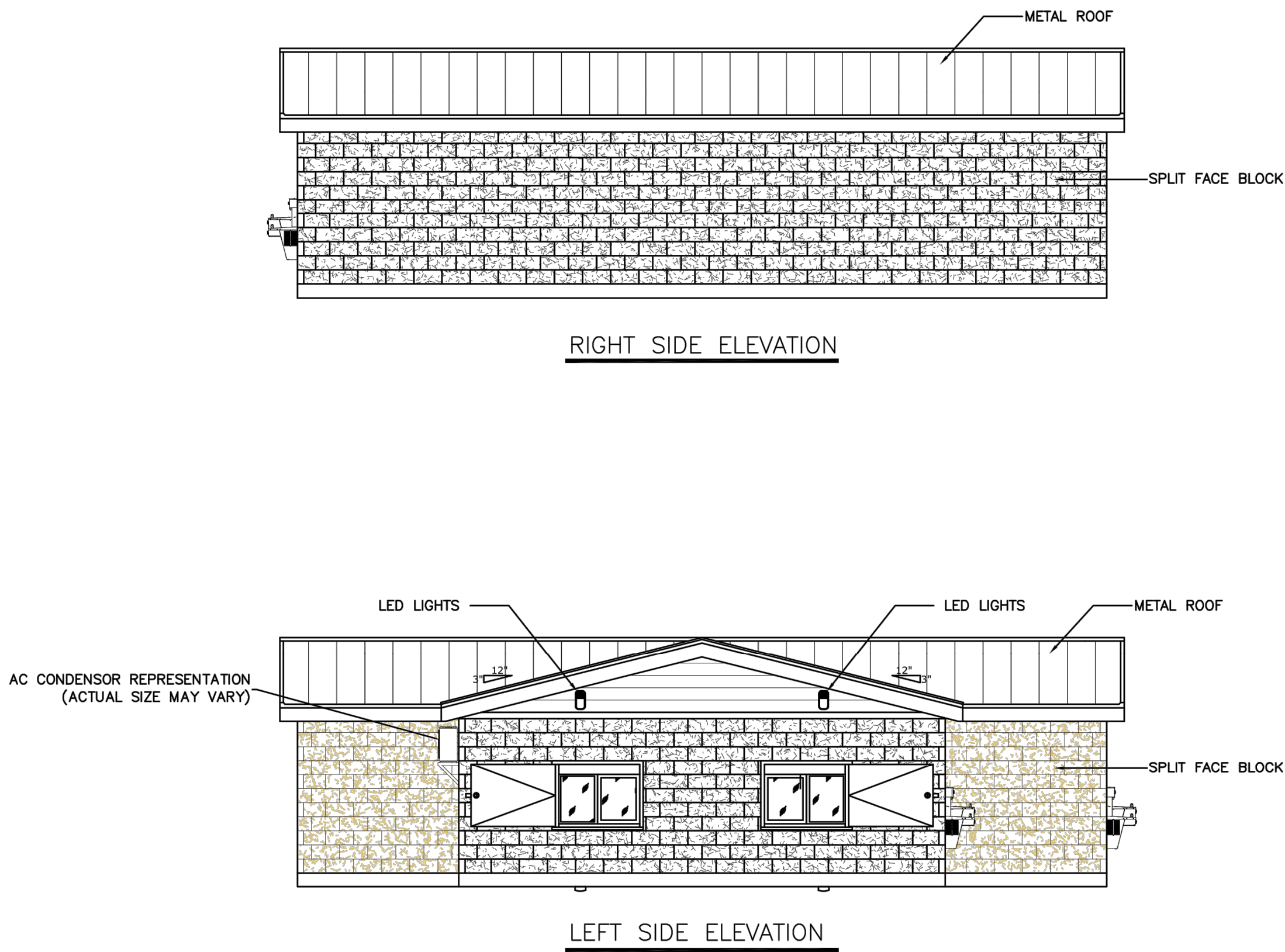
RIGHT SIDE / LEFT SIDE

2 STORAGE BUILDING - SIDE ELEVATIONS
1/4" = 1'-0"

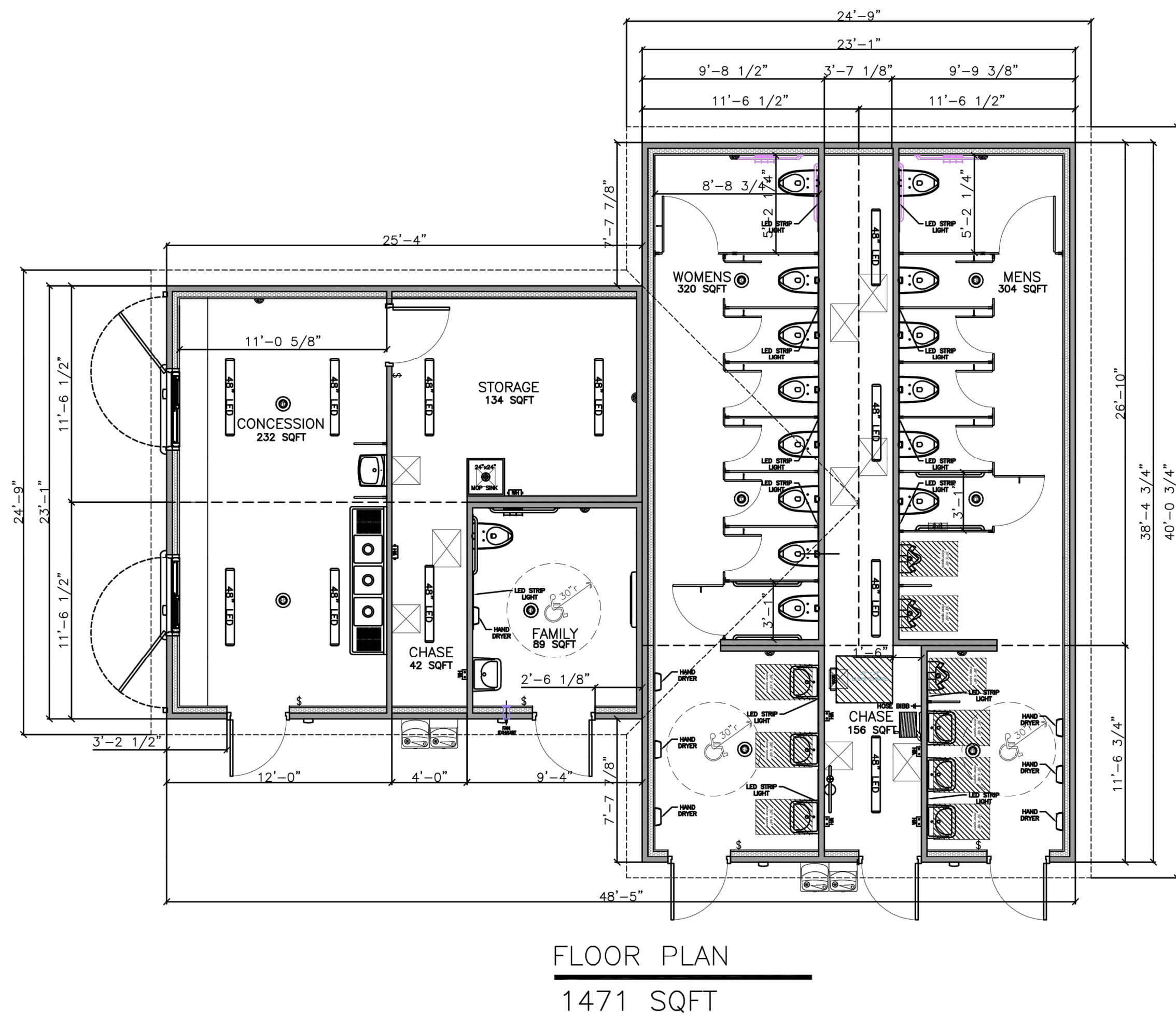
Technical drawing of a rectangular frame. The overall dimensions are 20'-0" wide by 44'-0" high. The drawing shows a solid outer frame and a dashed inner frame. Callout 1 points to the left side of the frame, and callout 2 points to the right side of the frame.

3 STORAGE BUILDING - PLAN VIEW

Page 302 of 506



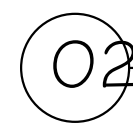
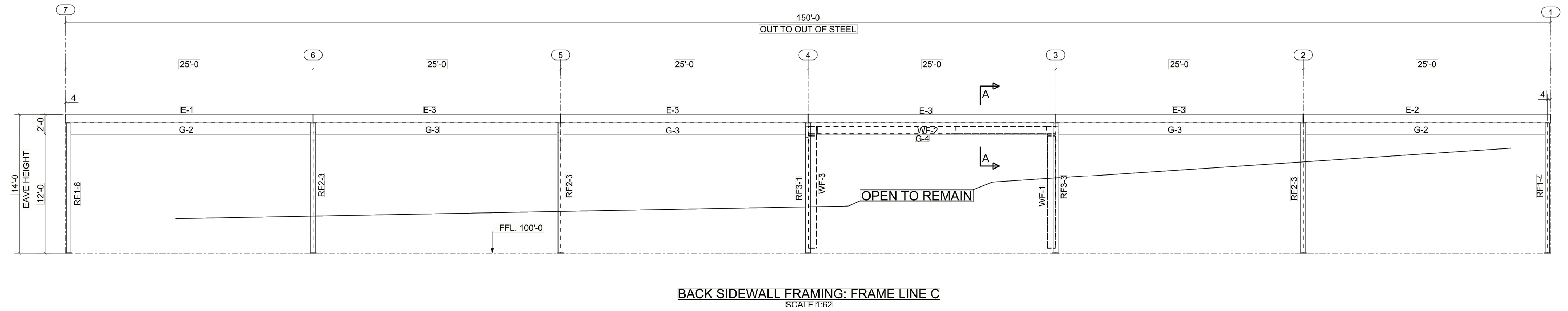
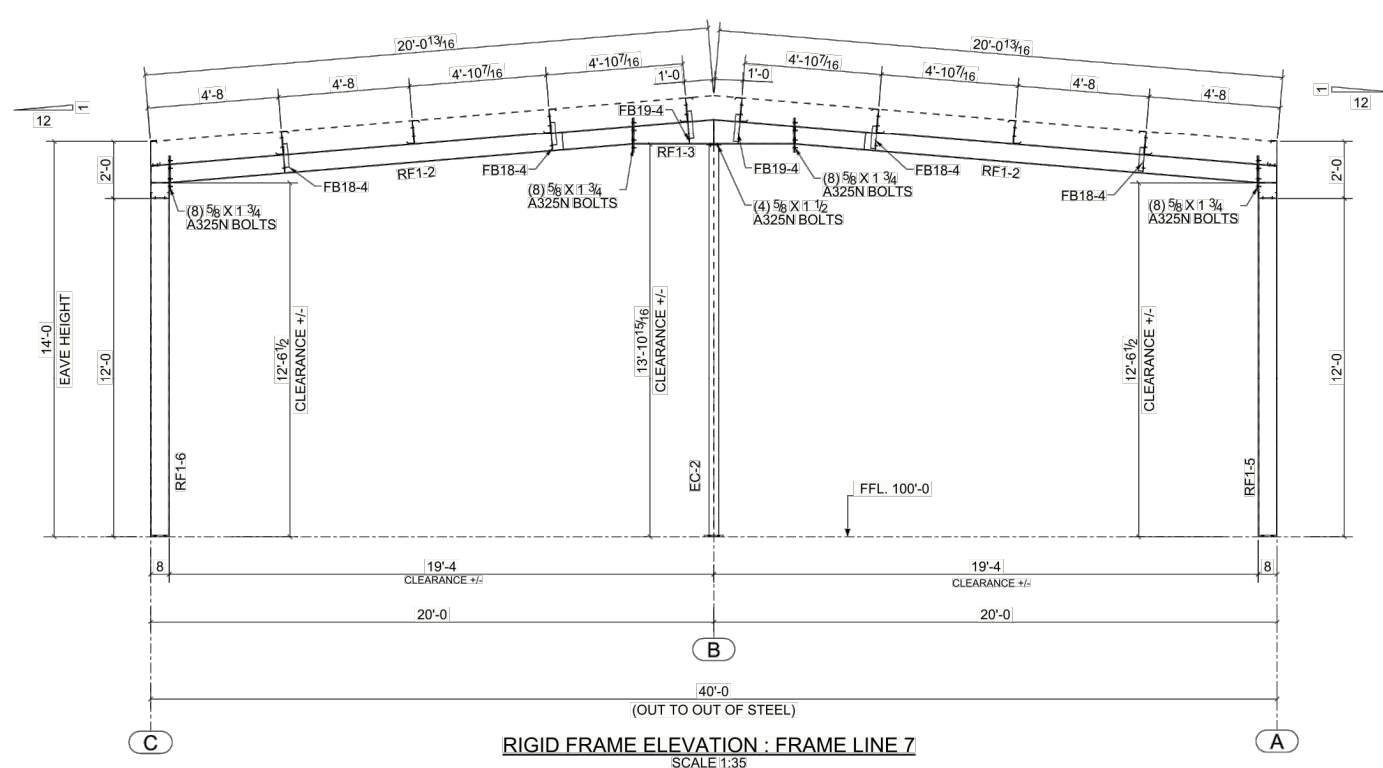
01 RESTROOM AND CONCESSION FACILITY - ELEVATIONS



02 RESTROOM AND CONCESSION FACILITY - FLOOR PLAN

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COURTNEY L. WITMEYER
TEXAS REGISTRATION NUMBER 3159

TX REG. ENGINEERING FIRM F-469
TX REG. SURVEYING FIRM LS-10008001

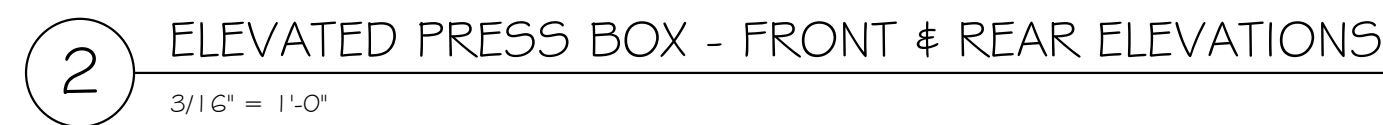


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REGISTERED LANDSCAPE ARCHITECT
DOROTHY J. WITMEYER
TEXAS REGISTRATION NUMBER 3159

NO.	DATE	REVISION					
 Pacheco Koch a Westwood company				4060 BRYANT IRVIN ROAD FORT WORTH, TX 76109 817.412.7155			
SITE PLAN - BUILDING ELEVATIONS							
NEW BASEBALL COMPLEX - PHASE 1							
LOT 1 BLOCK 1							
FAIRWAY RANCH ADDITION							
CITY OF ROANOKE, DENTON, COUNTY, TX							
DESIGN	DRAWN	DATE	SCALE	NOTES	FILE	NO.	
DJW	OKP	JUL 2023	AS SHOWN			L1.11	

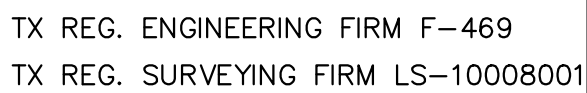


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DESIGN	DRAWN	DATE	SCALE	NOTES	FILE	NO.
DJW	OKP	JUL 2023	AS SHOWN			L1.12

1. A PERMANENT IRRIGATION SYSTEM WILL BE INSTALLED WITHIN THE PARKING LOT AREA AND DIRECTLY AROUND THE FIELD AREA.
2. A RAIN FREEZE SENSOR WILL BE INSTALLED ON THE IRRIGATION SYSTEM.
3. LANDSCAPE AREAS OUTSIDE OF THE PERMANENT IRRIGATION SYSTEM WILL BE TEMPORARILY IRRIGATED UNTIL ESTABLISHED.

1. LANDSCAPE MAINTENANCE SHALL COMPLY WITH CITY OF ROANOKE CODE OF ORDINANCES, SECTION 12.727 - MAINTENANCE.
2. THE OWNER, TENANT AND/OR THEIR AGENT, IF ANY, SHALL BE JOINTLY RESPONSIBLE FOR THE MAINTENANCE OF ALL LANDSCAPING. ALL REQUIRED LANDSCAPING SHALL BE MAINTAINED IN A NEAT AND ORDERLY MANNER AT ALL TIMES. THIS SHALL INCLUDE, BUT NOT BE LIMITED TO, MOWING, EDGING, PRUNING, FERTILIZING, WATERING, WEEDING, AND OTHER SUCH ACTIVITIES COMMON TO THE MAINTENANCE OF LANDSCAPING. LANDSCAPED AREAS SHALL BE KEPT FREE OF TRASH, LITTER, WEEDS, AND OTHER SUCH MATERIAL OR PLANTS NOT A PART OF THE LANDSCAPING. ALL PLANT MATERIAL SHALL BE MAINTAINED IN A HEALTHY AND GROWING CONDITION AS IS APPROPRIATE FOR THE SEASON OF THE YEAR. PLANT MATERIALS WHICH DIE SHALL BE REPLACED WITH PLANT MATERIAL OF SIMILAR VARIETY AND SIZE. WITHIN NINETY (90) DAYS, TREES WITH A TRUNK DIAMETER IN EXCESS OF SIX INCHES (6") MEASURED FOUR FOOT (4') ABOVE THE GROUND MAY BE REPLACED WITH ONES OF SIMILAR VARIETY HAVING A TRUNK DIAMETER OF NO LESS THAN THREE INCHES (3") MEASURED FOUR FOOT (4') ABOVE THE GROUND ON A CALIPER-INCH FOR CALIPER-INCH BASIS (E.G., FOR A 6" TREE, TWO 3" REPLACEMENT TREES SHALL BE REQUIRED). A TIME EXTENSION MAY BE GRANTED BY THE CITY MANAGER OR HIS/HER DESIGNEE IF SUFFICIENT EVIDENCE IS PRESENTED TO INDICATE ABNORMAL CIRCUMSTANCES BEYOND THE CONTROL OF THE OWNER OR HIS/HER AGENT.
3. IT SHALL BE THE DUTY OF ANY PERSON OR PERSONS OWNING OR OCCUPYING PROPERTY BORDERING ON ANY STREET TO PRUNE TREES NEXT TO THE STREET IN SUCH MANNER THAT THEY WILL NOT OBSTRUCT OR SHADE THE STREET LIGHTS, OBSTRUCT THE PASSAGE OF PEDESTRIANS ON SIDEWALKS, OBSTRUCT THE FLOW OF TRAFFIC OR OTHERWISE OBSTRUCT THE VEHICLE ROADWAY INTERSECTION. THE MINIMUM CLEARANCE OF ANY PORTION OF A TREE OVERHANGING PUBLIC STREET RIGHT-OF-WAY SHALL BE FOURTEEN FEET (14'), AND OVERHANGING A PUBLIC SIDEWALK SHALL BE EIGHT FEET (8').



<u>TREES</u>	<u>QTY</u>	<u>BOTANICAL / COMMON NAME</u>	<u>SIZE/COND.</u>	<u>REMARKS</u>
	57	QUERCUS SHUMARDII SHUMARD RED OAK	3" CAL.	SINGLE, STRAIGHT LEADER, MATCHING
	37	QUERCUS VIRGINIANA 'HIGH RISE' HIGH RISE LIVE OAK	3" CAL.	SINGLE, STRAIGHT LEADER, MATCHING
	15	ULMUS CRASSIFOLIA CEDAR ELM	3" CAL.	SINGLE, STRAIGH LEADER, MATCHING
<u>ORNAMENTAL TREES</u>	<u>QTY</u>	<u>BOTANICAL / COMMON NAME</u>	<u>SIZE/COND.</u>	<u>REMARKS</u>
	57	CERCIS CANADENSIS 'TEXENSIS' EASTERN REDBUD	45 GAL	MULTI-LEADER, FULL, MATCHING
	49	LAGERSTROEMIA X 'NATCHEZ' CRAPE MYRTLE	45 GAL	MULTI-TRUNK, FULL, MATCHING
<u>SOD/SEED</u>	<u>QTY</u>	<u>BOTANICAL / COMMON NAME</u>	<u>SIZE</u>	<u>REMARKS</u>
	1,435,000 SF	CYNODON DACTYLON BERMUDA GRASS	SOD	SOLID, ROLLED TIGHT, SAND FILLED JOINTS, 100% WEED, PEST AND DISEASE FREE

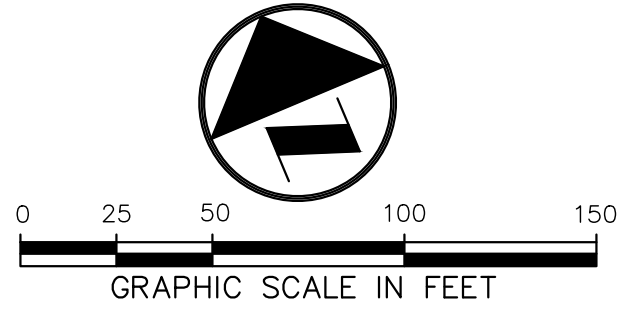
LANDSCAPE MAINTENANCE NOTES

- I. 40% OF THE SITE WILL NOT BE DESTURBED AND TREES WILL BE PRESERVED.

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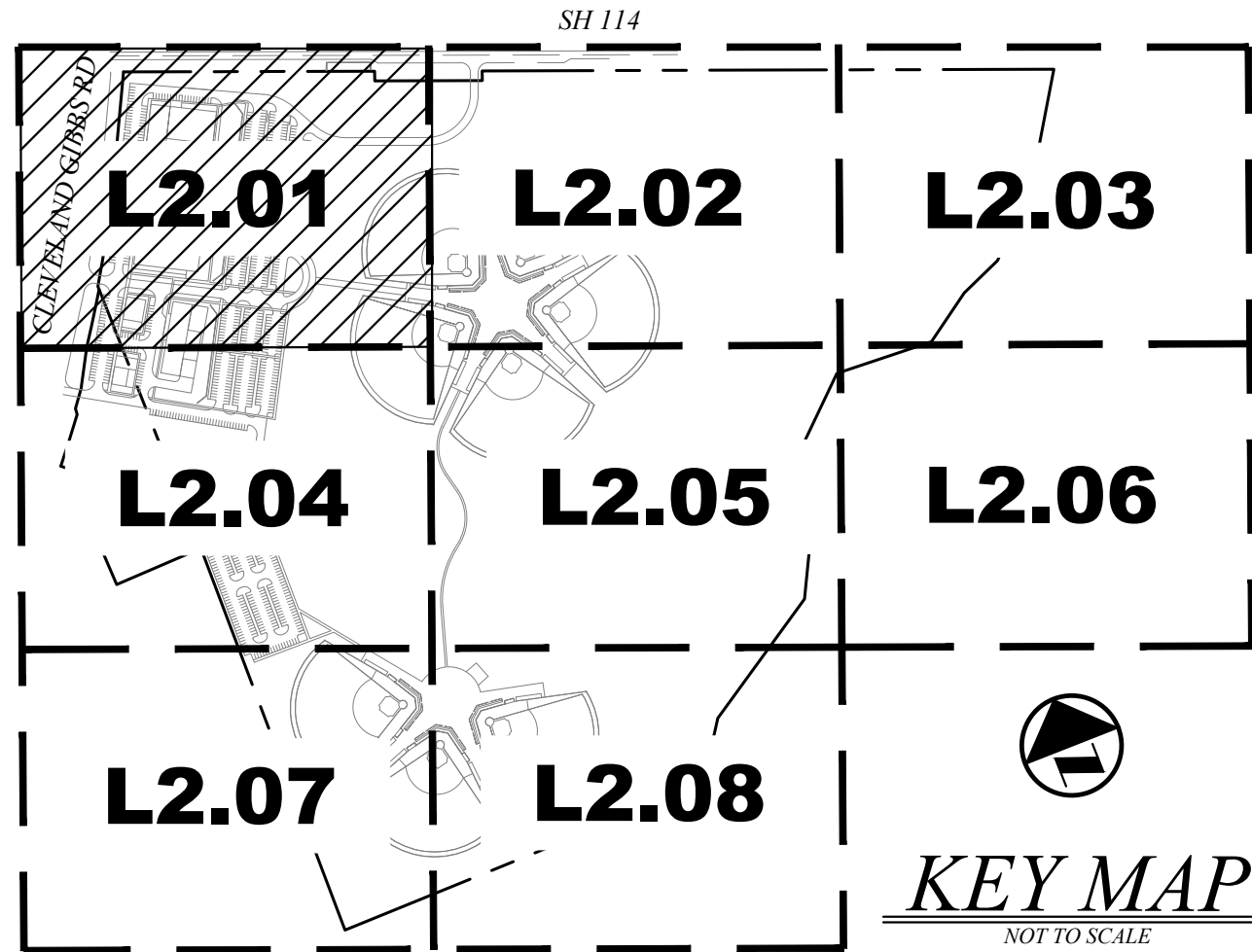
REGISTERED LANDSCAPE ARCHITECT
DOROTHY J. WITMEYER
TEXAS REGISTRATION NUMBER 3159

NEW BASEBALL COMPLEX, PHASE 1

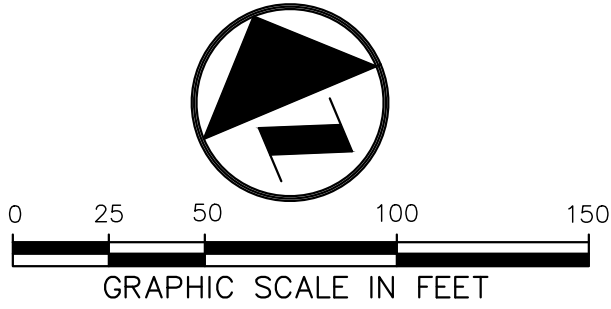
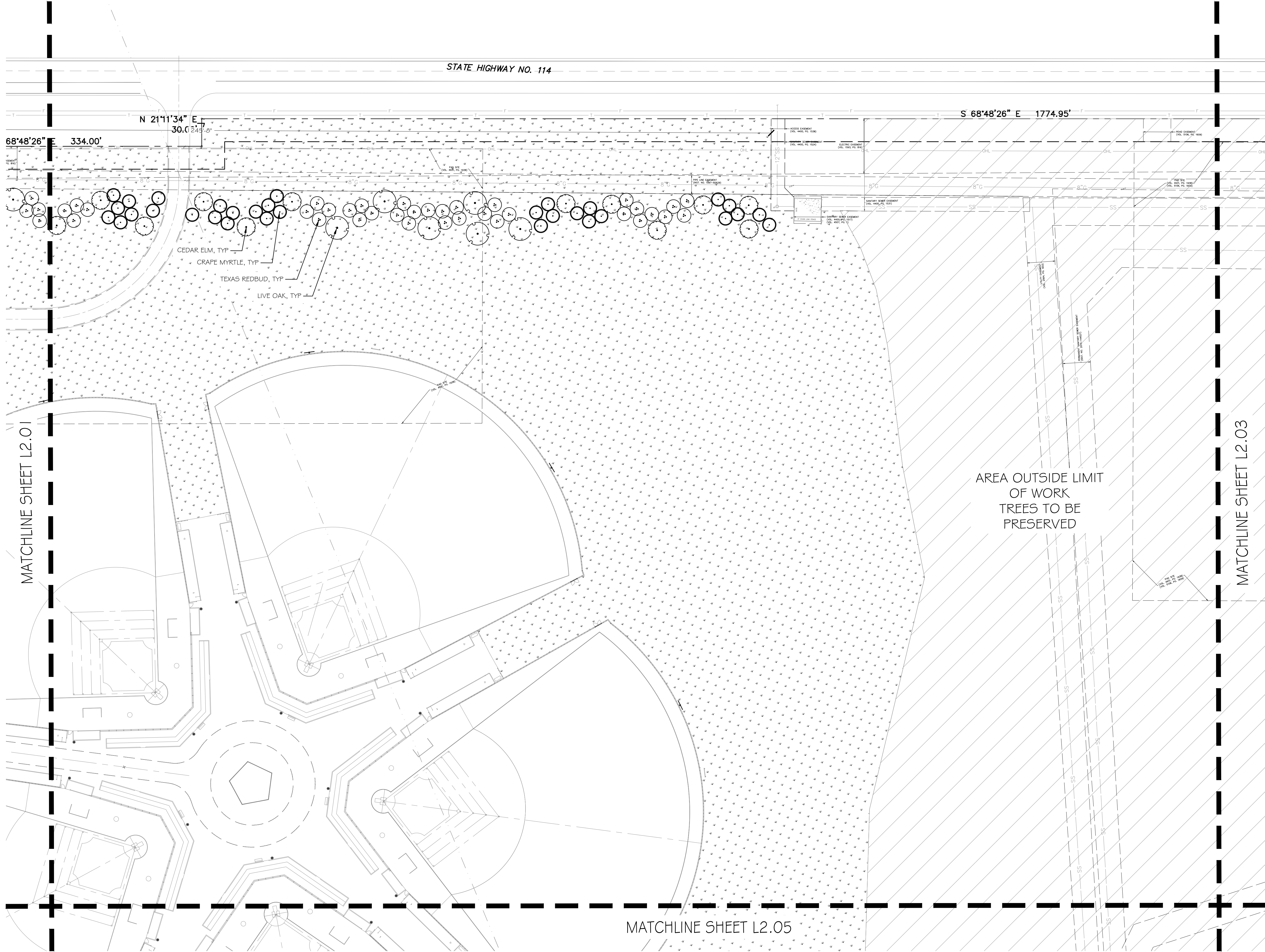


PLANT SCHEDULE

TREES	BOTANICAL / COMMON NAME
	QUERCUS SHUMARDII SHUMARD RED OAK
	QUERCUS VIRGINIANA 'HIGH RISE' HIGH RISE LIVE OAK
	ULMUS CRASSIFOLIA CEDAR ELM
ORNAMENTAL TREES	BOTANICAL / COMMON NAME
	CERCIS CANADENSIS 'TEXENSIS' EASTERN REDBUD
	LAGERSTROEMIA X 'NATCHEZ' CRAPE MYRTLE
SOD/SEED	BOTANICAL / COMMON NAME
	CYNODON DACTYLON BERMUDA GRASS

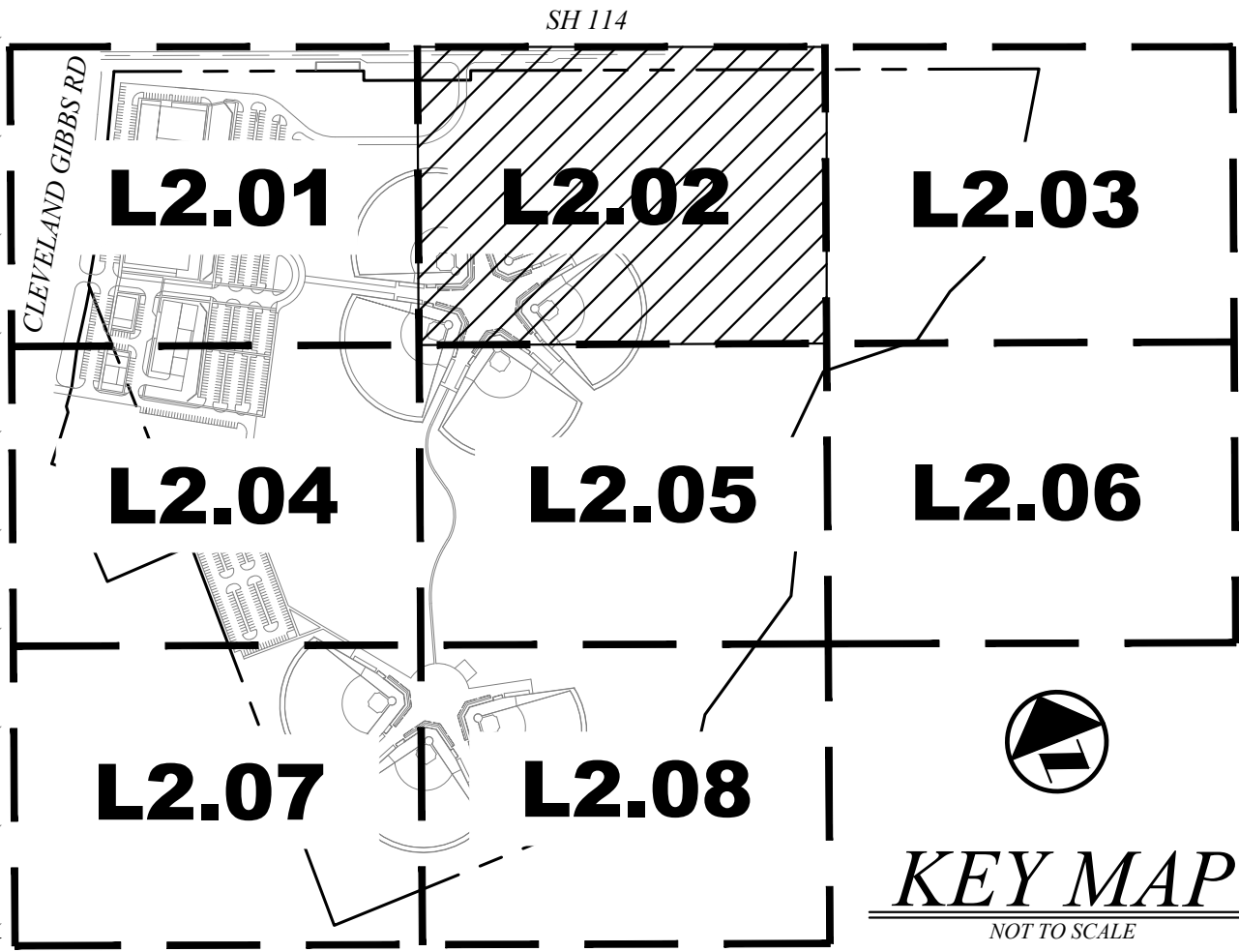


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REGISTERED LANDSCAPE ARCHITECT
GORDON L. WINNEKER
TEXAS REGISTRATION NUMBER 3159



PLANT SCHEDULE

TREES	BOTANICAL / COMMON NAME
	QUERCUS SHUMARDII SHUMARD RED OAK
	QUERCUS VIRGINIANA 'HIGH RISE' HIGH RISE LIVE OAK
	ULMUS CRASSIFOLIA CEDAR ELM
ORNAMENTAL TREES	BOTANICAL / COMMON NAME
	CERCIS CANADENSIS 'TEXENSIS' EASTERN REDBUD
	LAGERSTROEMIA X 'NATCHEZ' GRAPE MYRTLE
SOD/SEED	BOTANICAL / COMMON NAME
	CYNODON DACTYLON BERMUDA GRASS

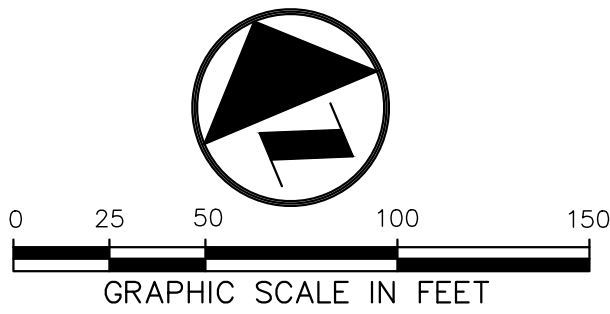
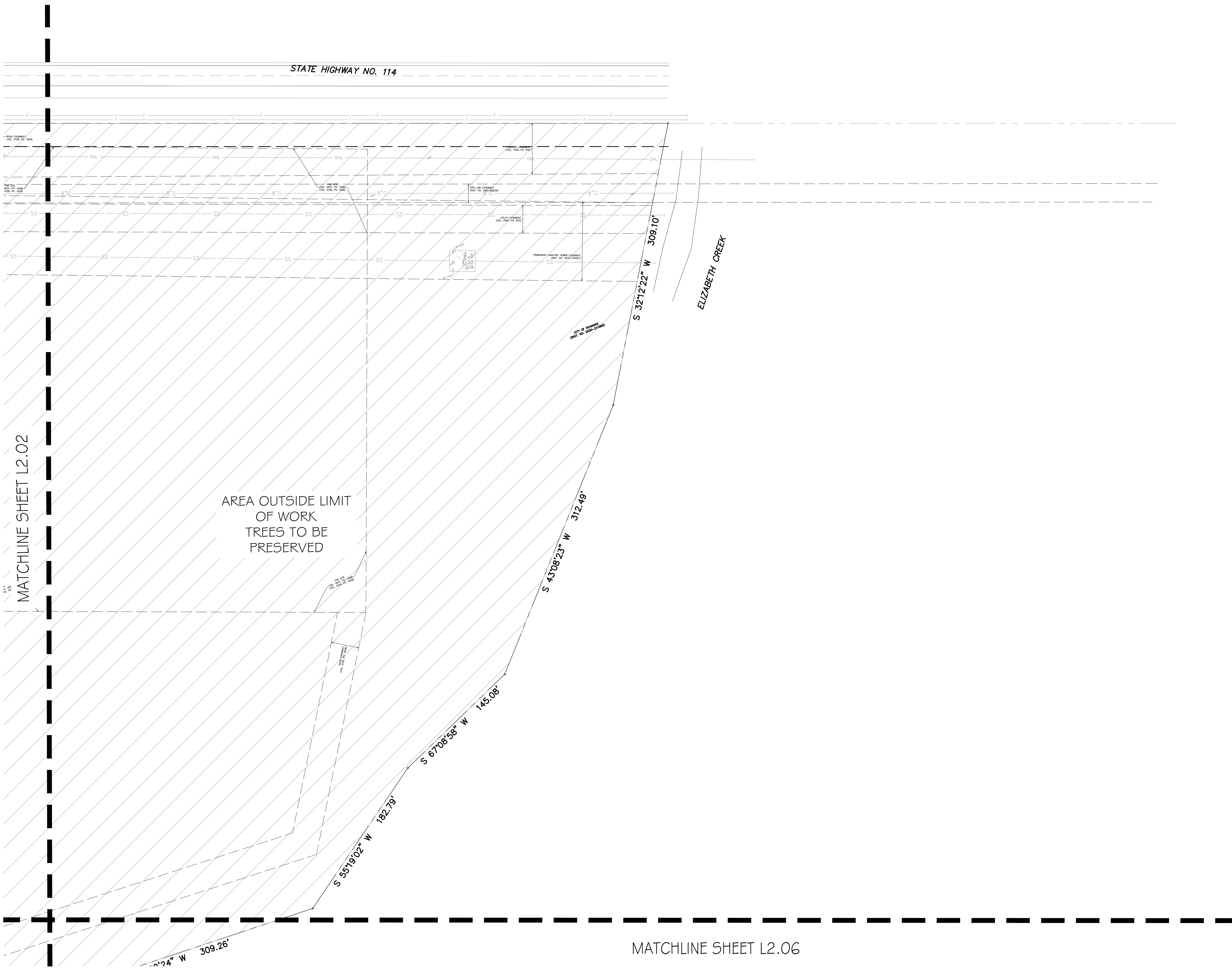


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REGISTERED LANDSCAPE ARCHITECT
GORDON L. WITMEYER
TEXAS REGISTRATION NUMBER 3159

NO.	DATE	REVISION				
 Pacheco Koch a Westwood company		4060 BRYANT IRVIN ROAD FORT WORTH, TX 76109 817.412.7155				
LANDSCAPE PLAN						
NEW BASEBALL COMPLEX - PHASE 1						
LOT 1 BLOCK 1						
FAIRWAY RANCH ADDITION						
CITY OF ROANOKE, DENTON, COUNTY, TX						
DESIGN	DRAWN	DATE	SCALE	NOTES	FILE	NO.
DJW	OKP	JUL 2023	AS SHOWN			L2.02

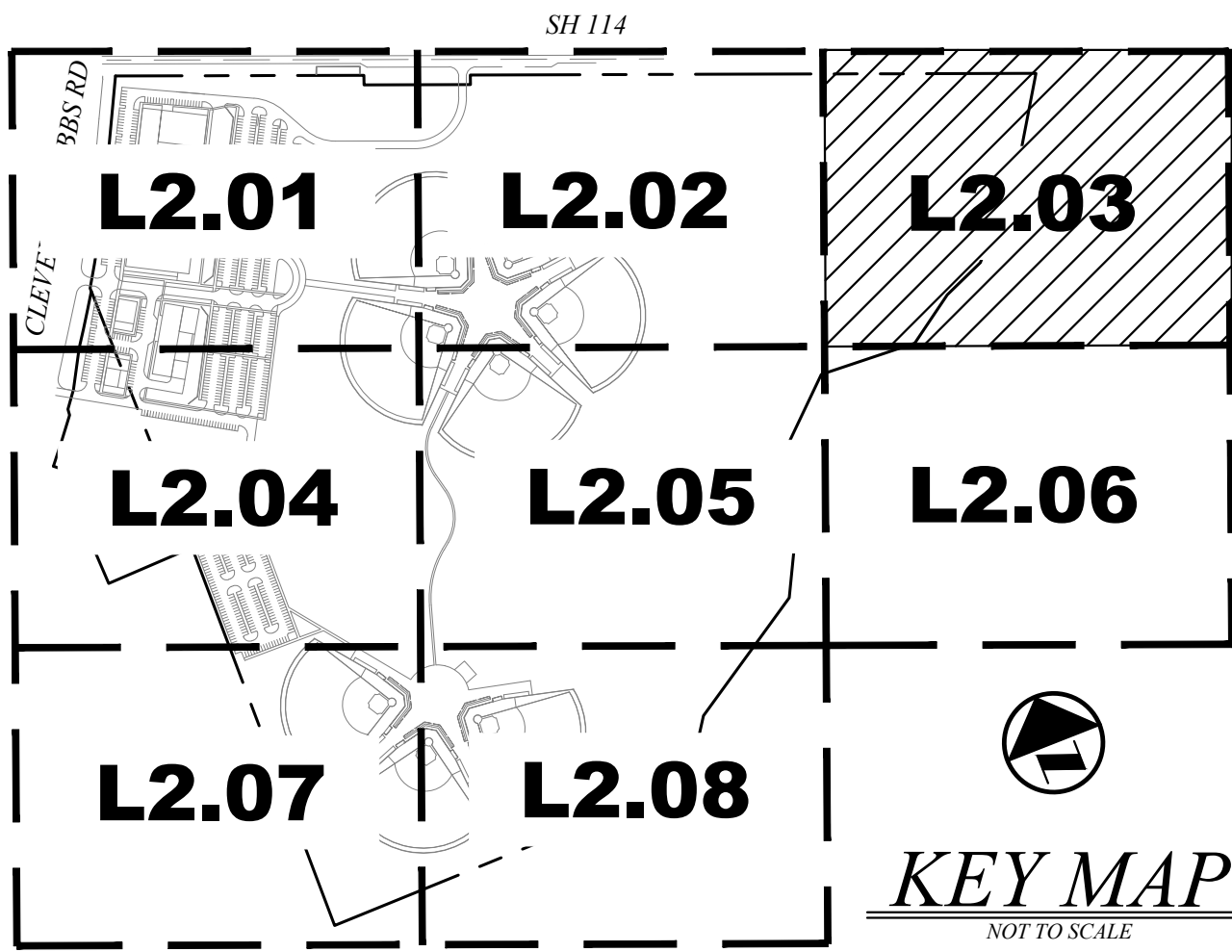
1 LANDSCAPE PLAN
1" = 50'-0"

TX REG. ENGINEERING FIRM F-469
TX REG. SURVEYING FIRM LS-10008001



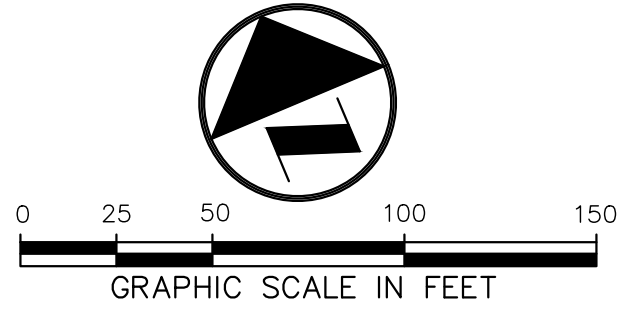
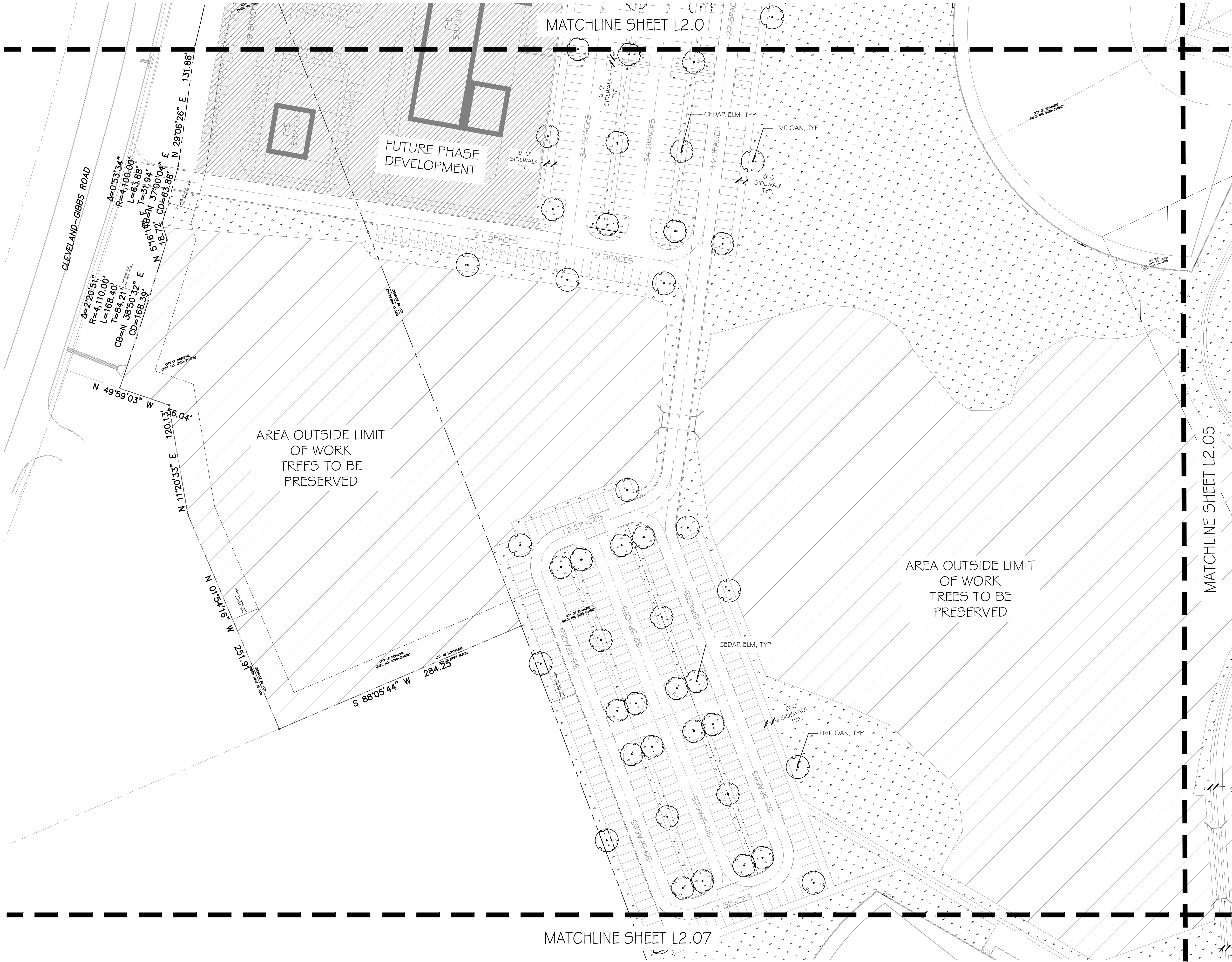
PLANT SCHEDULE

TREES	BOTANICAL / COMMON NAME
	QUERCUS SHUMARDII SHUMARD RED OAK
	QUERCUS VIRGINIANA 'HIGH RISE' HIGH RISE LIVE OAK
	ULMUS CRASSIFOLIA CEDAR ELM
ORNAMENTAL TREES	BOTANICAL / COMMON NAME
	CERCIS CANADENSIS 'TEXENSIS' EASTERN REDBUD
	LAGERSTROEMIA X 'NATCHEZ' CRAPE MYRTLE
SOD/SEED	BOTANICAL / COMMON NAME
	CYNODON DACTYLON BERMUDA GRASS



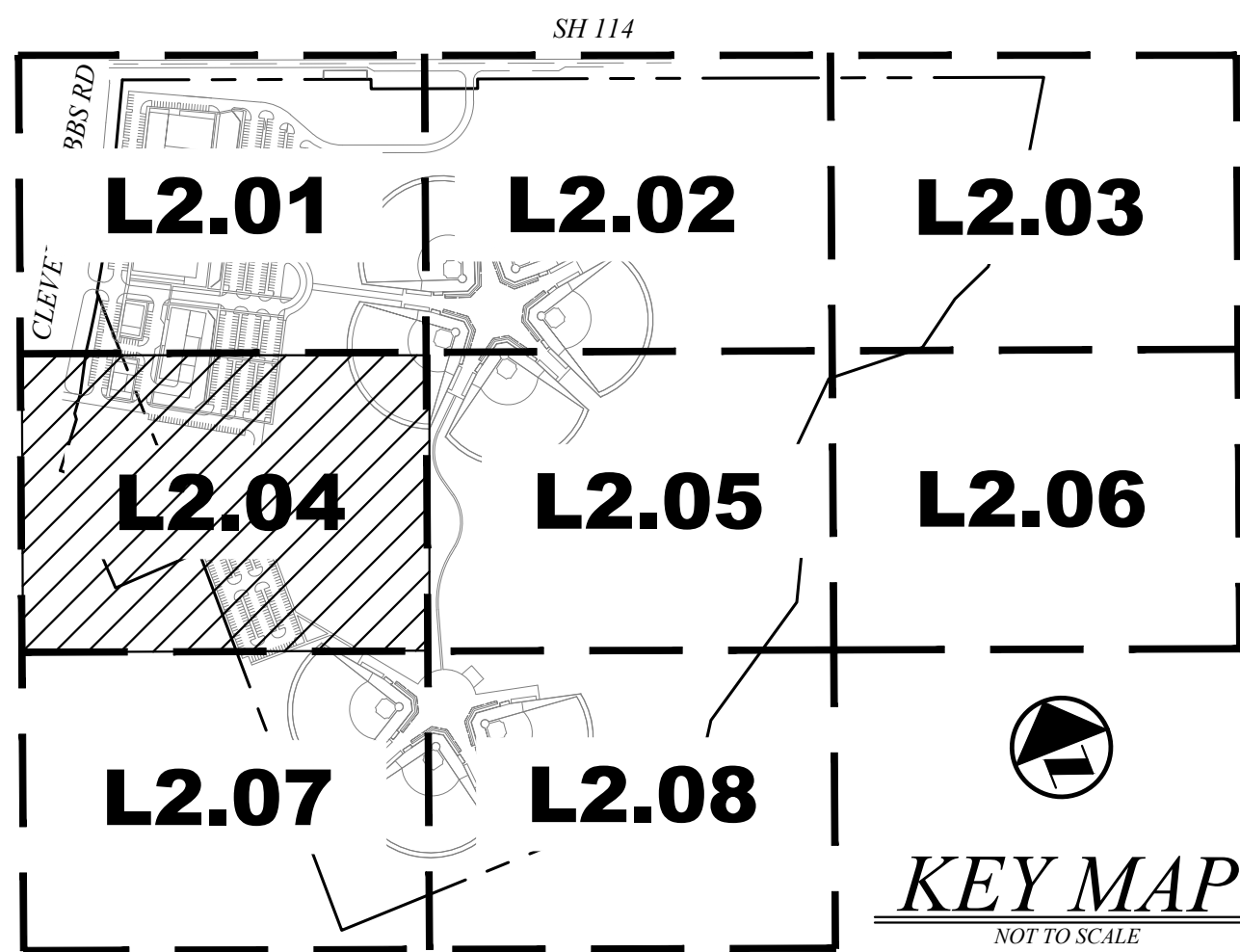
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REGISTERED LANDSCAPE ARCHITECT
GORDON L. WITMEYER
TEXAS REGISTRATION NUMBER 3159

NO.	DATE	REVISION				
 Pacheco Koch a Westwood company				4060 BRYANT IRVIN ROAD FORT WORTH, TX 76109 817.412.7155		
LANDSCAPE PLAN						
NEW BASEBALL COMPLEX - PHASE 1						
LOT 1 BLOCK 1						
FAIRWAY RANCH ADDITION						
CITY OF ROANOKE, DENTON, COUNTY, TX						
DESIGN	DRAWN	DATE	SCALE	NOTES	FILE	NO.
DJW	OKP	JUL 2023	AS SHOWN			L2.03



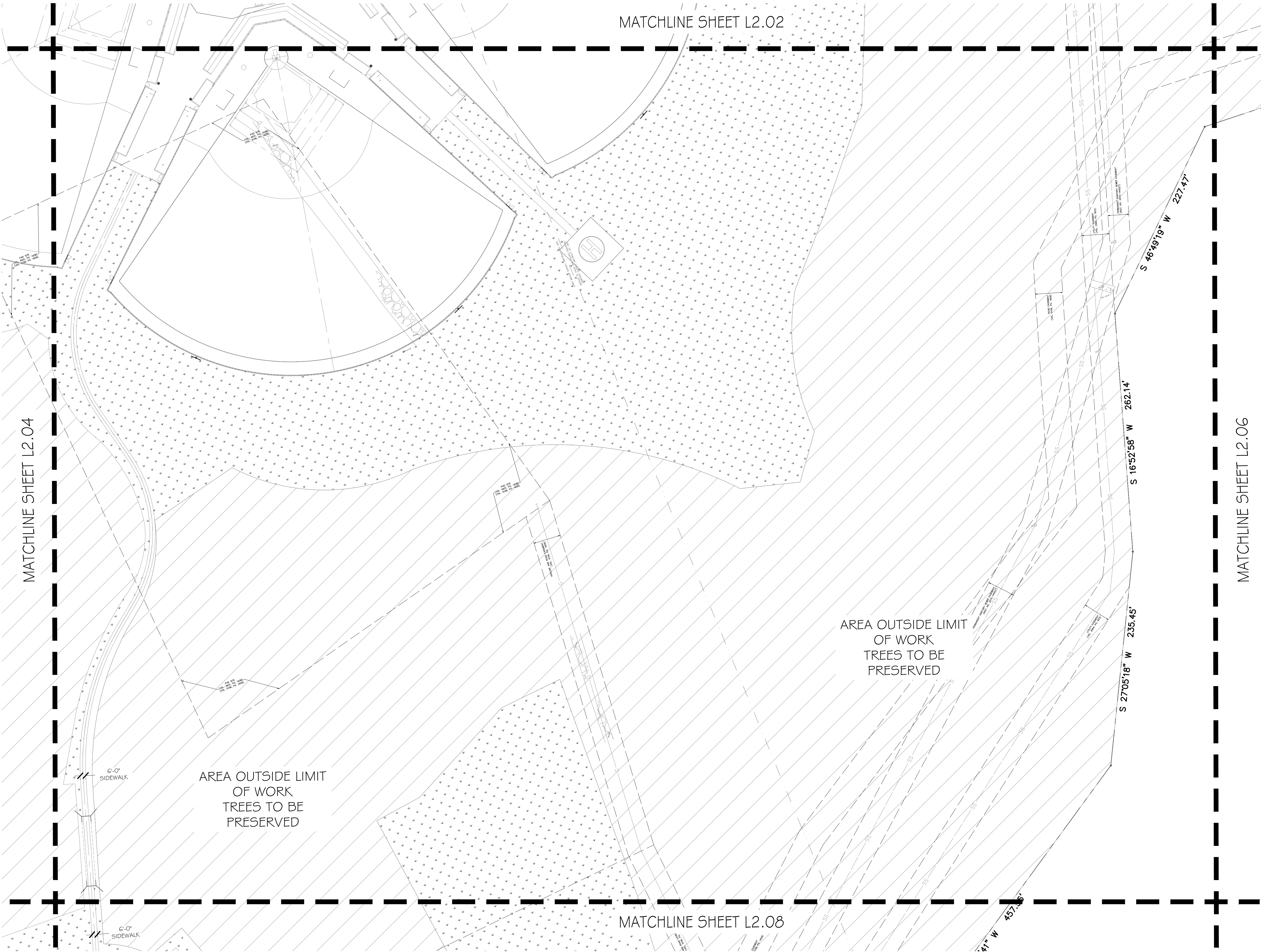
PLANT SCHEDULE

TREES	BOTANICAL / COMMON NAME
	QUERCUS SHUMARDII SHUMARD RED OAK
	QUERCUS VIRGINIANA 'HIGH RISE' HIGH RISE LIVE OAK
	ULMUS CRASSIFOLIA CEDAR ELM
ORNAMENTAL TREES	BOTANICAL / COMMON NAME
	CERCIS CANADENSIS 'TEXENSIS' EASTERN REDBUD
	LAGERSTROEMIA X 'NATCHEZ' CRAPE MYRTLE
SOD/SEED	BOTANICAL / COMMON NAME
	CYNODON DACTYLON BERMUDA GRASS



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REGISTERED LANDSCAPE ARCHITECT
CORBETT L. WINTER
TEXAS REGISTRATION NUMBER 3159

NO.	DATE	REVISION				
 Pacheco Koch a Westwood company				4060 BRYANT IRVIN ROAD FORT WORTH, TX 76109 817.412.7155		
LANDSCAPE PLAN						
NEW BASEBALL COMPLEX - PHASE 1						
LOT 1 BLOCK 1						
FAIRWAY RANCH ADDITION						
CITY OF ROANOKE, DENTON, COUNTY, TX						
DESIGN	DRAWN	DATE	SCALE	NOTES	FILE	NO.
DJW	OKP	JUL 2023	AS SHOWN			L2.04



PLANT SCHEDULE

TREES

BOTANICAL / COMMON NAME

QUERCUS SHUMARDII
SHUMARD RED OAK

QUERCUS VIRGINIANA 'HIGH RISE'
HIGH RISE LIVE OAK

ULMUS CRASSIFOLIA
CEDAR ELM

ORNAMENTAL TREES

BOTANICAL / COMMON NAME

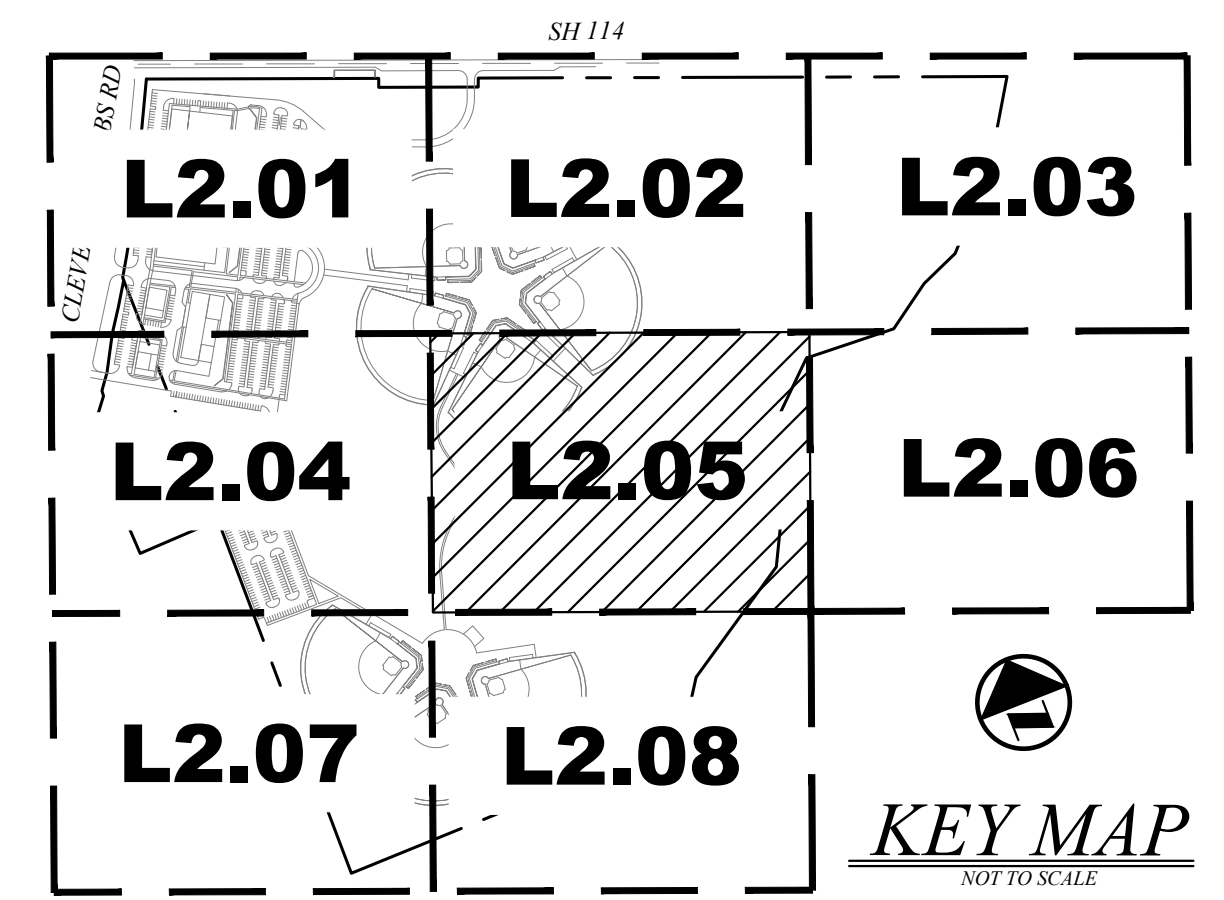
CERCIS CANADENSIS 'TEXENSIS'
EASTERN REDBUD

LAGERSTROEMIA X 'NATCHEZ'
CRAPE MYRTLE

SOD/SEED

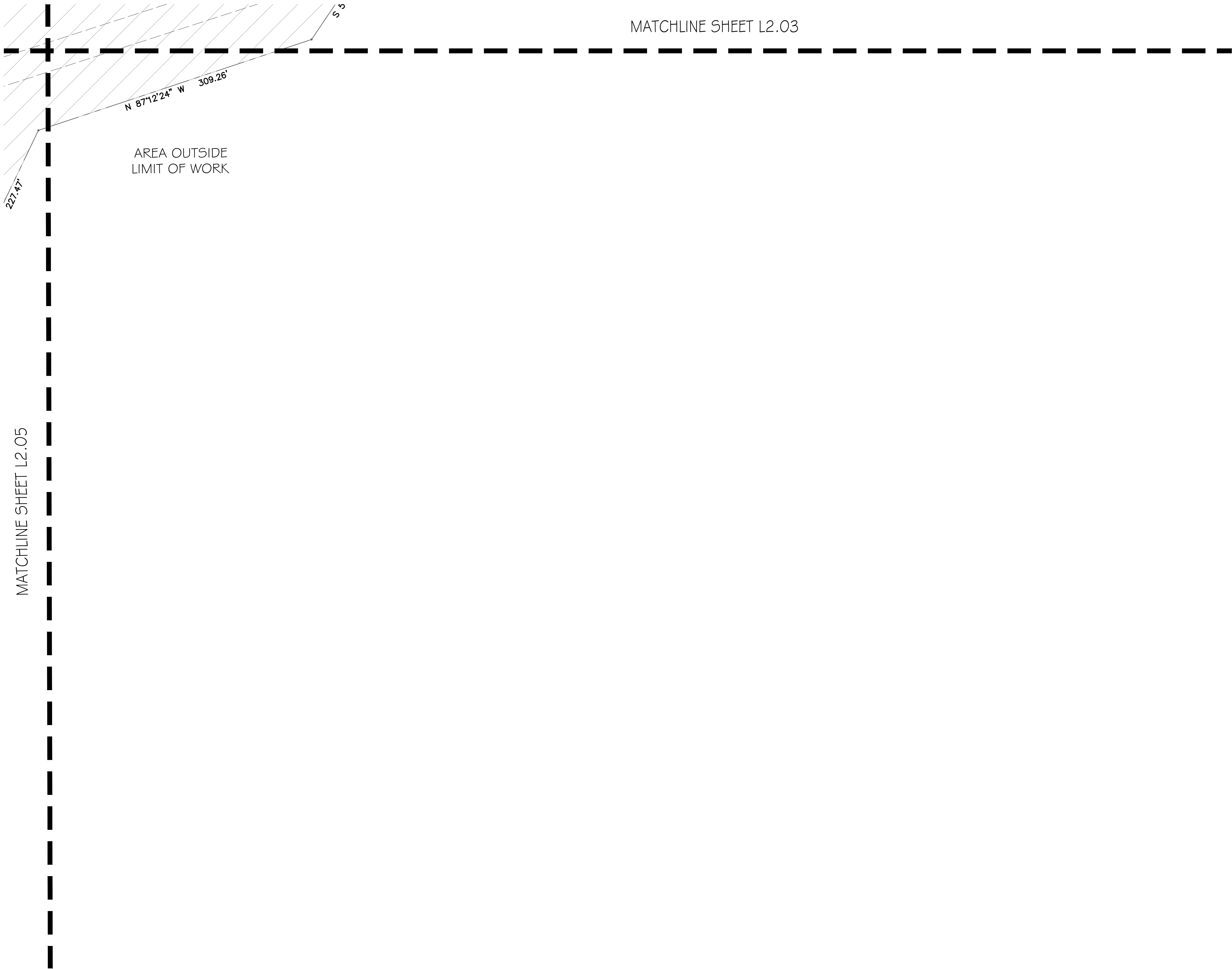
BOTANICAL / COMMON NAME

CYNODON DACTYLON
BERMUDA GRASS



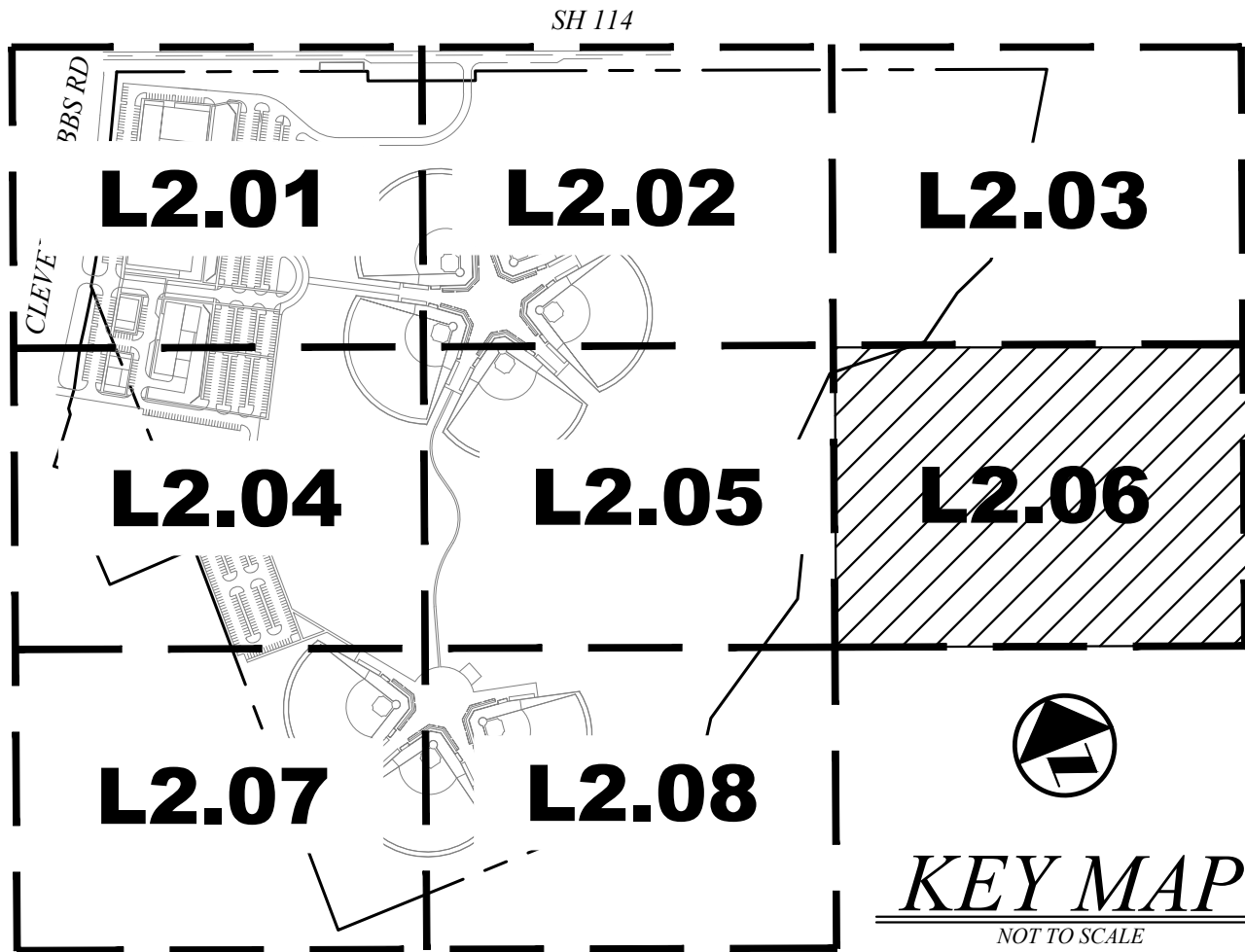
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REGISTERED LANDSCAPE ARCHITECT
CORYNNE L. WITNEY
TEXAS REGISTRATION NUMBER 3159

NO.		DATE		REVISION			
 Pacheco Koch a Westwood company				4060 BRYANT IRVIN ROAD FORT WORTH, TX 76109 817.412.7155			
LANDSCAPE PLAN							
NEW BASEBALL COMPLEX - PHASE 1							
LOT 1 BLOCK 1							
FAIRWAY RANCH ADDITION							
CITY OF ROANOKE, DENTON, COUNTY, TX							
DESIGN	DRAWN	DATE	SCALE	NOTES	FILE	NO.	
DJW	OKP	JUL 2023	AS SHOWN			L2.05	



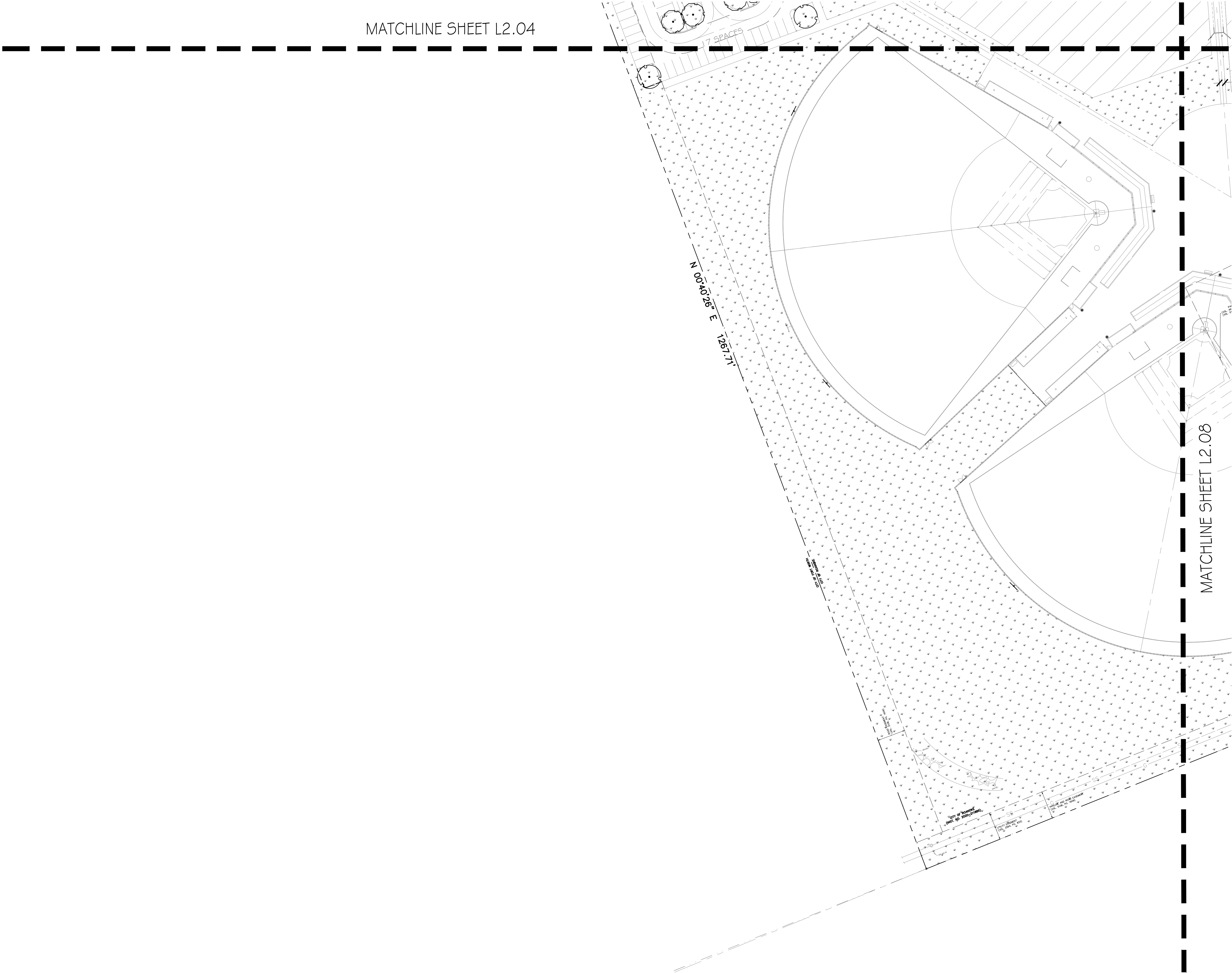
PLANT SCHEDULE

TREES	BOTANICAL / COMMON NAME
	QUERCUS SHUMARDII SHUMARD RED OAK
	QUERCUS VIRGINIANA 'HIGH RISE' HIGH RISE LIVE OAK
	ULMUS CRASSIFOLIA CEDAR ELM
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	CERCIS CANADENSIS 'TEXENSIS' EASTERN REDBUD
	LAGERSTROEMIA X 'NATCHEZ' CRAPE MYRTLE
SOD/SEED	BOTANICAL / COMMON NAME
	CYNODON DACTYLON BERMUDA GRASS



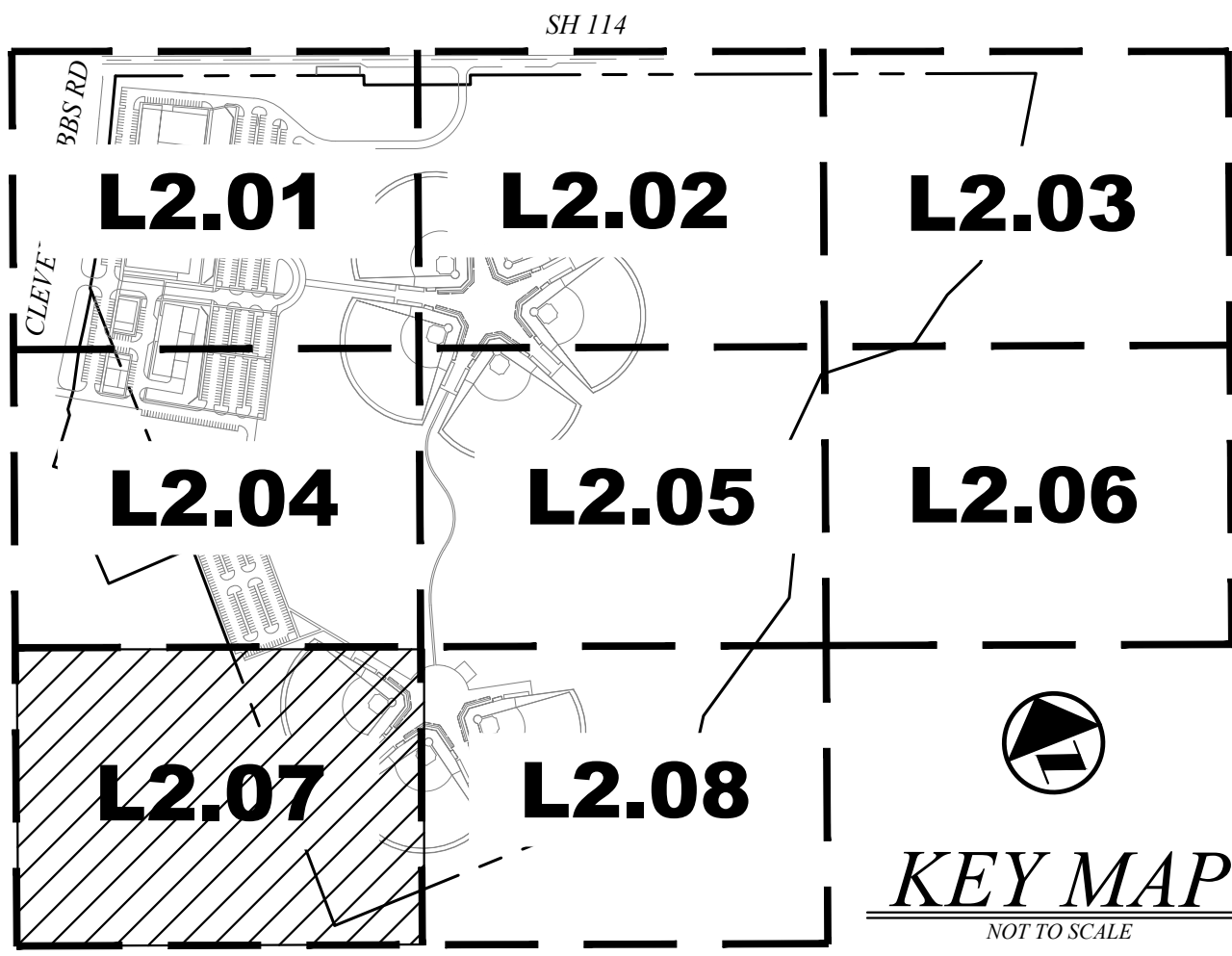
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REGISTERED LANDSCAPE ARCHITECT
DOROTHY L. WITMEYER
TEXAS REGISTRATION NUMBER 3159

NO.	DATE	REVISION				
 Pacheco Koch a Westwood company				4060 BRYANT IRVIN ROAD FORT WORTH, TX 76109 817.412.7155		
LANDSCAPE PLAN						
NEW BASEBALL COMPLEX - PHASE 1						
LOT 1 BLOCK 1						
FAIRWAY RANCH ADDITION						
CITY OF ROANOKE, DENTON, COUNTY, TX						
DESIGN	DRAWN	DATE	SCALE	NOTES	FILE	NO.
DJW	OKP	JUL 2023	AS SHOWN			L2.06



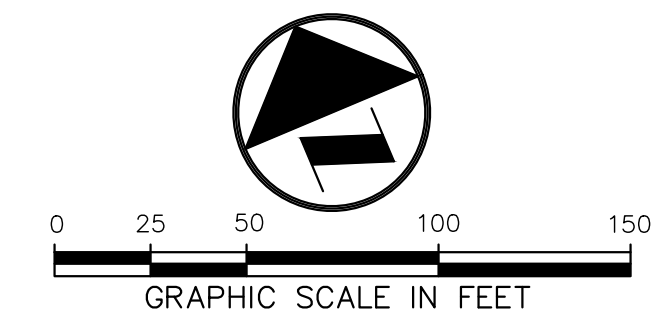
PLANT SCHEDULE

TREES	BOTANICAL / COMMON NAME
	QUERCUS SHUMARDII SHUMARD RED OAK
	QUERCUS VIRGINIANA 'HIGH RISE' HIGH RISE LIVE OAK
	ULMUS CRASSIFOLIA CEDAR ELM
ORNAMENTAL TREES	BOTANICAL / COMMON NAME
	CERCIS CANADENSIS 'TEXENSIS' EASTERN REDBUD
	LAGERSTROEMIA X 'NATCHEZ' CRAPE MYRTLE
SOD/SEED	BOTANICAL / COMMON NAME
	CYNODON DACTYLON BERMUDA GRASS

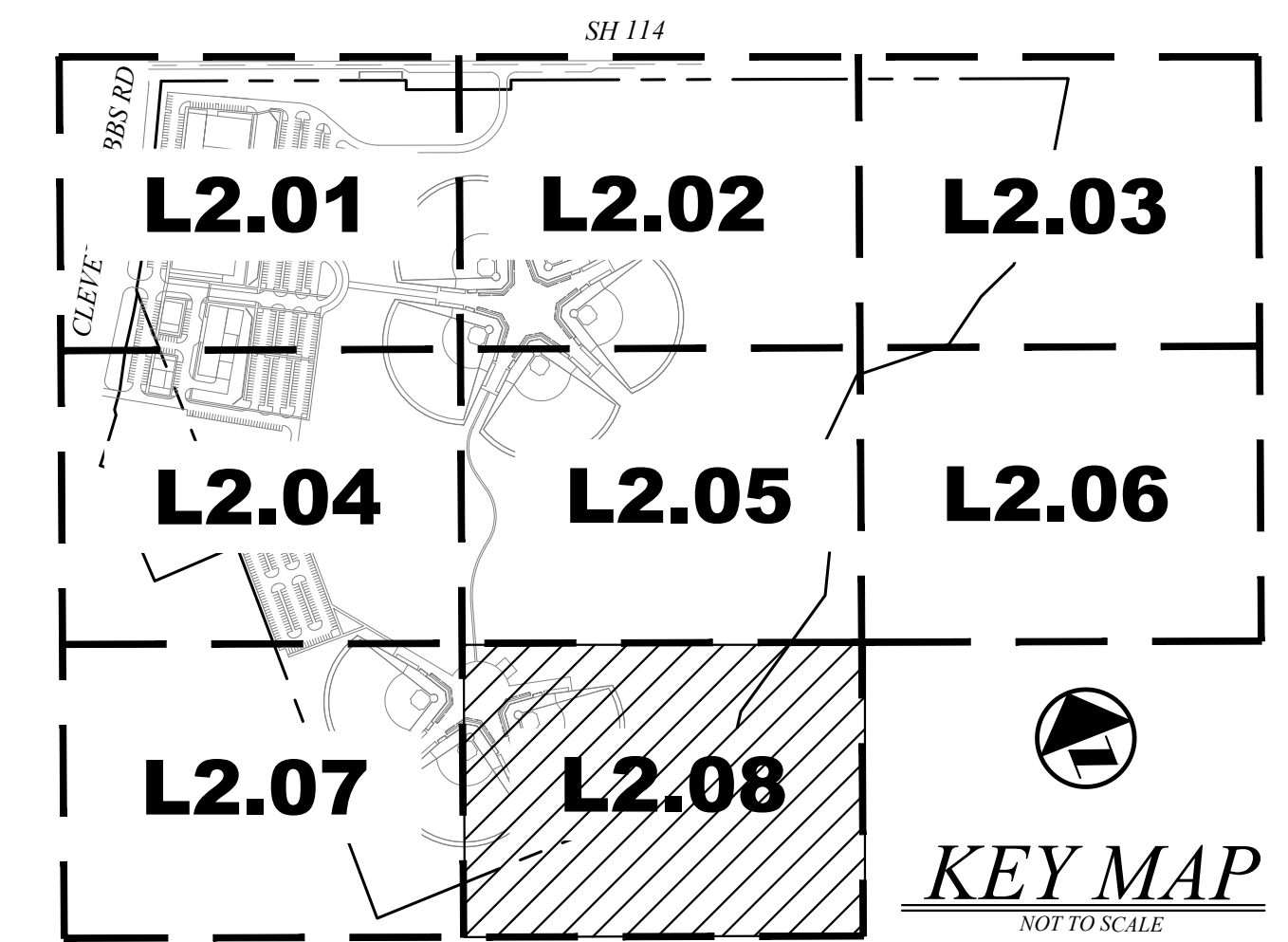


INTERIM REVIEW
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REGISTERED LANDSCAPE ARCHITECT
CORBETT A. WITMEYER
TEXAS REGISTRATION NUMBER 3159

NO.	DATE	REVISION					
 Pacheco Koch a Westwood company				4060 BRYANT IRVIN ROAD FORT WORTH, TX 76109 817.412.7155			
LANDSCAPE PLAN							
NEW BASEBALL COMPLEX - PHASE 1							
LOT 1 BLOCK 1							
FAIRWAY RANCH ADDITION							
CITY OF ROANOKE, DENTON, COUNTY, TX							
DESIGN	DRAWN	DATE	SCALE	NOTES	FILE	NO.	
DJW	OKP	JUL 2023	AS SHOWN			L2.07	



<u>TREES</u>	<u>BOTANICAL / COMMON NAME</u>
	QUERCUS SHUMARDII SHUMARD RED OAK
	QUERCUS VIRGINIANA 'HIGH RISE' HIGH RISE LIVE OAK
	ULMUS CRASSIFOLIA CEDAR ELM
<u>ORNAMENTAL TREES</u>	<u>BOTANICAL / COMMON NAME</u>
	CERCIS CANADENSIS 'TEXENSIS' EASTERN REDBUD
	LAGERSTROEMIA X 'NATCHEZ' GRAPE MYRTLE
<u>SOD/SEED</u>	<u>BOTANICAL / COMMON NAME</u>
	CYNODON DACTYLON BERMUDA GRASS

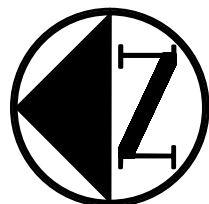


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REGISTERED LANDSCAPE ARCHITECT
DOROTHY J. WITMEYER
TEXAS REGISTRATION NUMBER 3159

					</	



0 50 100 200 300
GRAPHIC SCALE IN FEET

LEGEND

- B+ BOLLARD
- EM+ ELECTRIC METER
- PP+ POWER POLE
- LS+ LIGHT STANDARD
- WM+ WATER METER
- WV+ WATER VALVE
- ICV+ IRRIGATION CONTROL VALVE
- FHC+ FIRE HYDRANT
- CS+ CLEANOUT
- MH+ MANHOLE
- TSC+ TRAFFIC SIGNAL CONTROL
- TSP+ TRAFFIC SIGNAL POLE
- TELE+ TELEPHONE BOX
- FL+ FLOOD LIGHT
- FP+ FLAG POLE
- SIGN+ TRAFFIC SIGN
- PROPERTY LINE
- x- FENCE
- OVERHEAD UTILITY LINE
- 613 EXIST CONTOUR
- 400 PROPOSED CONTOUR
- PROPOSED SWALE

COMMERCIAL PHASE 2
(NOT THIS CONTRACT)

OVERALL ROUGH CUT/FILL: 321 CY NET FILL
EXISTING STORAGE: 2,051,605.84
PROPOSED STORAGE: 2,094,497.27

PRELIMINARY
NOT FOR CONSTRUCTION
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PURPOSE OF SCHEMATIC REVIEW ONLY
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PLANS PREPARED UNDER THE DIRECT
SUPERVISION OF ROBERT D. FOSTER, P.E.
TEXAS REGISTRATION NO. 146079
DATE: 07/24/2023

ISSUED FOR PRELIMINARY PRICING PURPOSES ONLY
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BY ANY USE OF THESE DOCUMENTS, THE USER AFFIRMS THEIR UNDERSTANDING
OF THE PRELIMINARY STATUS OF THE PLANS AND THE POTENTIAL FOR REVISION
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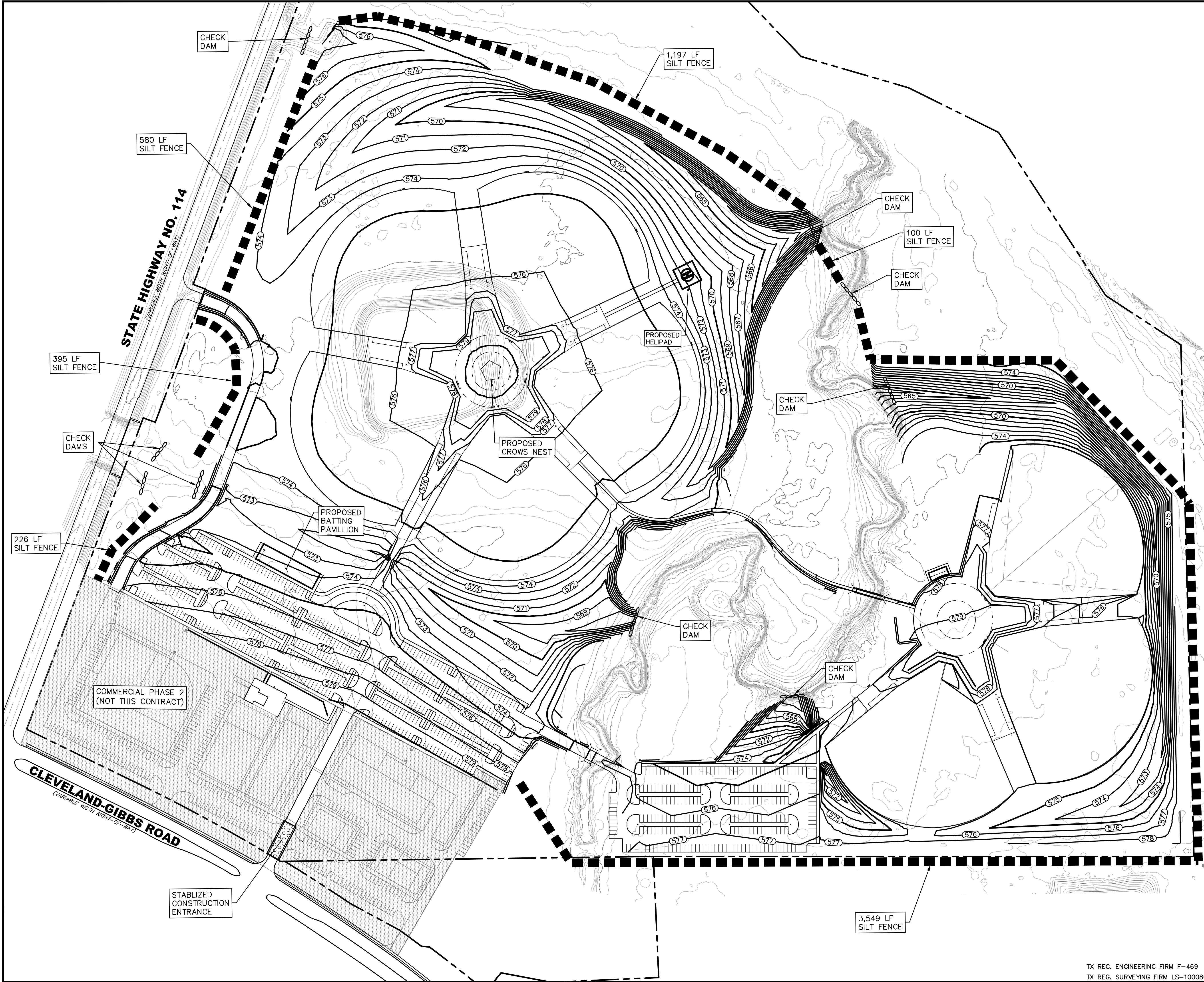
NO. DATE REVISION
Pacheco Koch
a Westwood company
4060 BRYANT IRVIN ROAD
FORT WORTH, TX 76109
817.412.7155

GRADING PLAN
NEW BASEBALL COMPLEX - PHASE 1
LOT 1 BLOCK 1
FAIRWAY RANCH ADDITION
CITY OF ROANOKE, DENTON COUNTY, TX

DESIGN	DRAWN	DATE	SCALE	NOTES	FILE	NO.
RDF	JMB/KLC	JULY 2023	1"=100'			EXHB

TX REG. ENGINEERING FIRM F-469
TX REG. SURVEYING FIRM LS-10008001





0 50 100 200 300

GRAPHIC SCALE IN FEET

LEGEND

B	BOLLARD
EM	ELECTRIC METER
PP	POWER POLE
LS	LIGHT STANDARD
WM	WATER METER
WV	WATER VALVE
ICV	IRRIGATION CONTROL VALVE
FH	FIRE HYDRANT
CS	CLEANOUT
MH	MANHOLE
TSC	TRAFFIC SIGNAL CONTROL
TSP	TRAFFIC SIGNAL POLE
TELE	TELEPHONE BOX
FL	FLOOD LIGHT
FP	FLAG POLE
SIGN	TRAFFIC SIGN
---	PROPERTY LINE
-X-	FENCE
OWL	OVERHEAD UTILITY LINE
613	EXIST CONTOUR
400	PROPOSED CONTOUR
---	PROPOSED SWALE

COMMERCIAL PHASE 2
(NOT THIS CONTRACT)

PROPOSED CONSTRUCTION ENTRANCE

SILT FENCE OR FILTER TUBE AREA

CHECK DAM

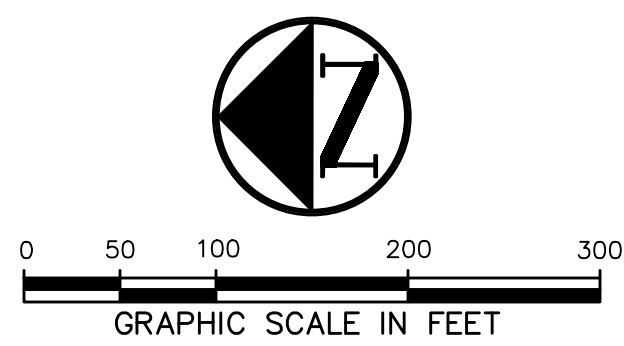
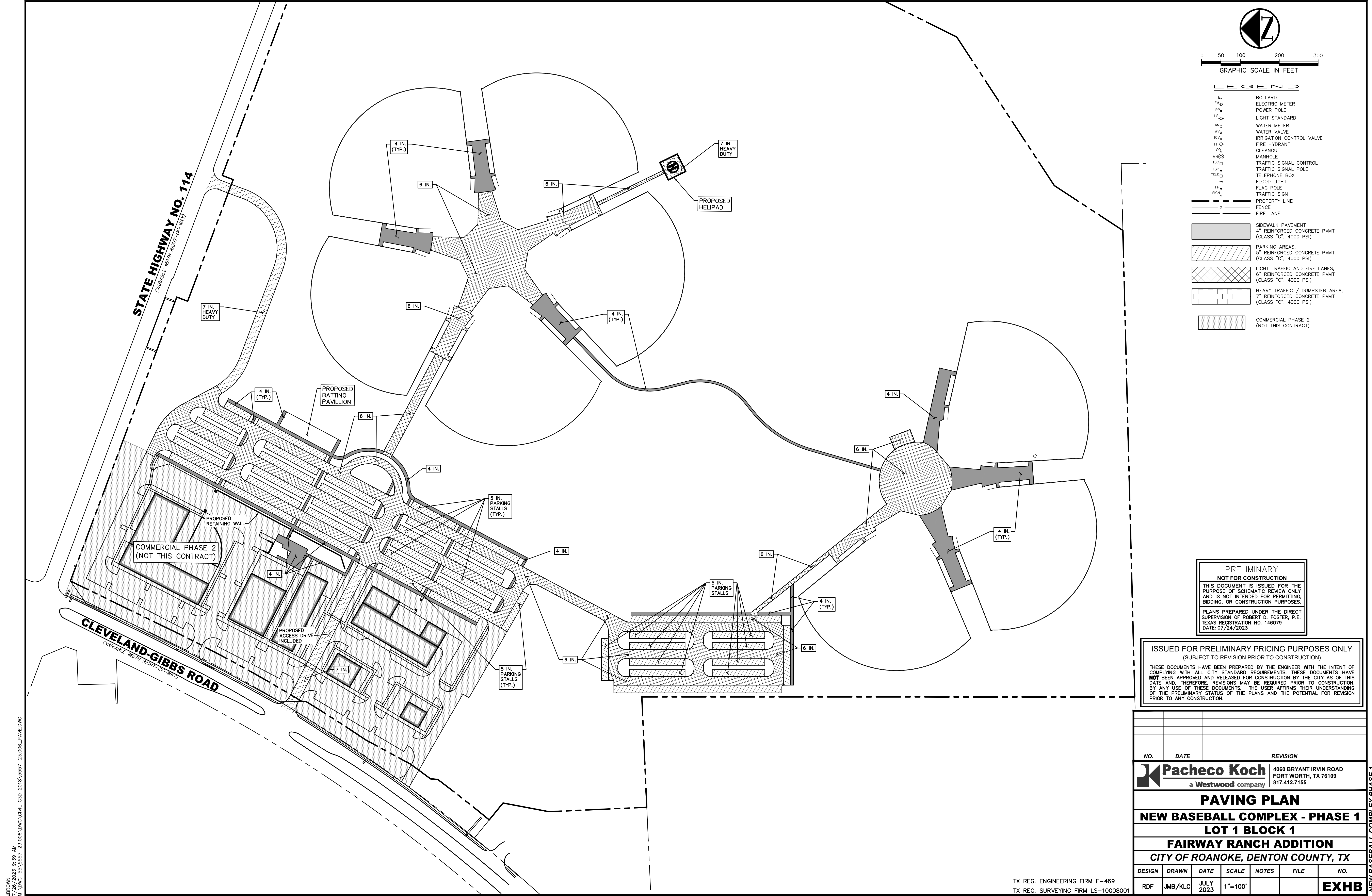
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TEXAS REGISTRATION NO. 146079
DATE: 07/24/2023

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NO.	DATE	REVISION
Pacheco Koch a Westwood company		
4060 BRYANT IRVIN ROAD FORT WORTH, TX 76109 817.412.7155		
EROSION CONTROL PLAN		
NEW BASEBALL COMPLEX - PHASE 1		
LOT 1 BLOCK 1		
FAIRWAY RANCH ADDITION		
CITY OF ROANOKE, DENTON COUNTY, TX		
DESIGN	DRAWN	DATE
RDF	JMB/KLC	JULY 2023
SCALE	NOTES	FILE
1"=100'		
NO.		EXHB

IBPCWNL
7/24/2023 4:14 PM
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TX REG. ENGINEERING FIRM F-469
TX REG. SURVEYING FIRM LS-1000801



- LEGEND**
- BL BOLLARD
 - EM ELECTRIC METER
 - PP POWER POLE
 - LS LIGHT STANDARD
 - WM WATER METER
 - WV WATER VALVE
 - ICV IRRIGATION CONTROL VALVE
 - FR FIRE HYDRANT
 - CO CLEANOUT
 - MANHOLE
 - TSC TRAFFIC SIGNAL CONTROL
 - TSP TRAFFIC SIGNAL POLE
 - TELE TELEPHONE BOX
 - FLOOD LIGHT
 - FP FLAG POLE
 - TRAFFIC SIGN
 - PROPERTY LINE
 - FENCE
 - FIRE LANE
 - SIDWALK PAVEMENT
 - 4" REINFORCED CONCRETE PAVT (CLASS "C", 4000 PSI)
 - PARKING AREAS, 5" REINFORCED CONCRETE PAVT (CLASS "C", 4000 PSI)
 - LIGHT TRAFFIC AND FIRE LANES, 6" REINFORCED CONCRETE PAVT (CLASS "C", 4000 PSI)
 - HEAVY TRAFFIC / DUMPSTER AREA, 7" REINFORCED CONCRETE PAVT (CLASS "C", 4000 PSI)
 - COMMERCIAL PHASE 2 (NOT THIS CONTRACT)

PRELIMINARY
NOT FOR CONSTRUCTION
THIS DOCUMENT IS ISSUED FOR THE PURPOSE OF SCHEMATIC REVIEW ONLY AND IS NOT INTENDED FOR PERMITTING, BIDDING, OR CONSTRUCTION PURPOSES.
PLANS PREPARED UNDER THE DIRECT SUPERVISION OF ROBERT D. FOSTER, P.E.
TEXAS REGISTRATION NO. 146079
DATE: 07/24/2023

ISSUED FOR PRELIMINARY PRICING PURPOSES ONLY
(SUBJECT TO REVISION PRIOR TO CONSTRUCTION)
THESE DOCUMENTS HAVE BEEN PREPARED BY THE ENGINEER WITH THE INTENT OF COMPLYING WITH ALL CITY STANDARD REQUIREMENTS. THESE DOCUMENTS HAVE **NOT** BEEN APPROVED AND RELEASED FOR CONSTRUCTION BY THE CITY AS OF THIS DATE AND, THEREFORE, REVISIONS MAY BE REQUIRED PRIOR TO CONSTRUCTION. BY ANY USE OF THESE DOCUMENTS, THE USER AFFIRMS THEIR UNDERSTANDING OF THE PRELIMINARY STATUS OF THE PLANS AND THE POTENTIAL FOR REVISION PRIOR TO ANY CONSTRUCTION.

NO.		DATE		REVISION	
Pacheco Koch a Westwood company 4060 BRYANT IRVIN ROAD FORT WORTH, TX 76109 817.412.7155					
PAVING PLAN					
NEW BASEBALL COMPLEX - PHASE 1					
LOT 1 BLOCK 1					
FAIRWAY RANCH ADDITION					
CITY OF ROANOKE, DENTON COUNTY, TX					
DESIGN	DRAWN	DATE	SCALE	NOTES	FILE
RDF	JMB/KLC	JULY 2023	1"=100'		
					EXHB

7/28/2023 9:39 AM
M:\VWC-5557-23.006\DWG\CIVIL C3D 2018\5557-23.006_PAVE.DWG

TX REG. ENGINEERING FIRM F-469
TX REG. SURVEYING FIRM LS-10008001



AGENDA ITEM

TO: Mayor and City Council

SUBJECT: Site Plan (SP2023-04) Dallas Drive Hotels

MEETING DATE: August 21, 2023

DEPARTMENT: Planning

ITEM SUMMARY:

Consideration and action on a site plan request (SP 2023-04) from Icon Lodging for two hotels, Residence Inn and Home 2 Suites on an approximate 4.521 acres, Lots 1 & 2, Block 1, Roanoke Lodging Addition, an addition of the City of Roanoke, in the Richard Eads survey abstract no. 393, Memphis El Paso and Pacific Railroad Company survey abstract no. 923, and John Bacon survey abstract no. 1565, City of Roanoke, Denton County, Texas. The property is generally located on the south side of Dallas Drive, across from Dorman Rd. The lots are adjacent to the Church of Christ and Cinemark properties.

INFORMATION:

History

A text amendment (Ordinance 2022-100) from three floors to four floors for limited service hotels was approved on January 11, 2022.

A zoning change (Ordinance 2022-131) from Retail to Office for the 4.521 acres was approved on July 26, 2022.

A Specific Use Permit (SUP 2022-03) for the two hotels was approved on 10/25/2022.

A Minor Plat for Lots 1 & 2, Block 1, Roanoke Lodging Addition was accepted by the city and filed with the county on December 16, 2022.

Planning Analysis:

- Residence Inn - 104 Rooms
- Home 2 Suites - 105 Rooms
- Parking - the parking requirement is met
- Landscape - the landscape requirement is met
- An engineered utility plan will be accepted prior to construction.
- An engineered drainage plan will be accepted prior to construction.



AGENDA ITEM

- A traffic study was accepted by our engineering consultant.

Planning and Zoning Commission:

The board recommended approval on August 7, 2023.

STAFF RECOMMENDATION:

Staff recommends approval.

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. SP-2023-04 - Icon Lodging Site Plan Application
2. Residence Inn Colored Elevation
3. Home 2 Suites Colored Elevation
4. Civils / Site Plan
5. Landscape Plan
6. Roanoke TIA Final (3-11-2022)
7. TIA Acceptance Letter



CITY OF ROANOKE
500 S. OAK STREET
ROANOKE, TEXAS 76262
(817) 491-2411

SITE PLAN APPLICATION

FEE OF \$400.00 IS DUE WITH SUBMITTAL

Name of Applicant Icon Lodging	Address of Applicant 8951 Cypress Waters Blvd., Suite 160, Coppell, TX	Phone Number 469-327-1000
Legal Interest		
Owner Oldenwood Investment Group, LLC	Address 3301 Westover Ct, Grapevine, TX 76051	Phone Number 817-481-8212
Firm preparing Site Plan Package John R. McAdams Company, Inc.	Address 201 Country View Drive Roanoke, TX 76262	Phone Number 940-240-1012
		Email dandrews@mcadamsco.com
Location of Property 704 Dallas Dr	Name of Addition/Subdivision Roanoke Lodging Addition	Lot / Block Lots 1 & 2/Block 1
		Present Zoning Retail

Proposed Site Plan Contains:

LAND USE	NUMBER OF LOTS	ACRES FOR USE
Single Family		
Multi-Family		
Planned Development		
Office		
Retail	2	4.521
Commercial		
Industrial		
Flood Plain		

A copy of the final plat or re-plat of the approved subdivision by the City Council showing property boundary lines and dimensions and easements, roadways, rail lines and public right-of-way crossing and adjacent to the subject property should be included.

If the property is subject to a Plan Development a statement showing that the proposed use substantially conforms to the Plan Development.

(P&Z two (2) folded copies (24"X36") & an electronic copy (pdf) City Council) Site Plan fee is \$400.00. Fees are subject to change as amended by Ordinance.

Derrick Jones

Applicants Signature

06/14/2023

Date

FOR OFFICE USE ONLY

Site Plan Fee Paid 6/15/2023	P&Z Meeting 08/7/2023	CC Meeting 08/21/2023	File for Record SP- 2023 - 04
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City of Roanoke Site Plan Checklist



Submission Requirements

- ☒ Completed Application Form/Filing Fee
- ☒ Transmittal Letter
- ☒ Electronic Copy (PDF)

Print Requirements

- ☒ Staff Review
Two (2) sets of prints (**folded copies**) for staff discussion. (Plans shall be received thirty (30) days prior to P&Z meeting.)
- ☒ Planning & Zoning Commission
Two (2) 24x36 (**folded into sets**) Black line prints of the complete site package. (Plans shall be received thirty (30) days prior to P&Z meeting.)

Meetings are held on the 1st and 3rd Monday at 7:00 p.m. of each month. All information must be received one week prior to the meeting date.

- ☐ City Council
One (1) electronic copy (PDF) of the complete site package with and revisions made by the Planning & Zoning Commission.

Meetings are held on the 2nd and 4th Tuesday at 7:00 p.m. of each month. All information must be received one week prior to the meeting date. These prints should contain any revisions made by staff or Planning & Zoning Commission.

Site Plan

- ☒ Title block, titled Site Plan, lower right corner including subdivision name, block & lot numbers, and date of preparation.
- ☒ Name, address, phone and email of the owner, applicant and engineer or architect.
- ☒ North arrow and scale.
- ☒ Site Data Table / Scale 1" = 50'
 - Existing Zoning
 - Proposed Use
 - Square footage of each proposed use
 - Building area (gross sq. ft.)
 - Building height
 - Required & Provided parking per each use
 - Proposed lot coverage

Site Plan Continued

- ☒ Property boundaries with dimensions.
- ☒ Zoning districts adjacent to the property.
- ☒ Adjoining streets including existing and proposed median openings, curbs, sidewalks, street intersections, driveways, and alleys within 300 hundred feet of the property.
- ☒ Indicate spacing between driveways within the subject property and adjacent properties.
- ☒ Parking layout and driveways, including loading areas, dedicated fire lanes if required, access easements, and parking space dimensions.
- ☒ All existing and proposed drainage and utility easements.
- ☒ Topography with contour intervals of two (2) feet in 100 feet and minimum finished floor elevations, both referenced to mean sea level datum.
- ☐ Show location of the FEMA 100 year flood plain.
- ☒ Refuse facilities and mechanical equipment, including height, materials, and elevations or proposed screening.
- ☐ Lighting facilities, security lighting, screening, and glare shields.
- ☐ Proposed attached and monuments signs, showing elevations, dimensions, total square footage, materials, colors, font and lighting source. (sign information may be include on separate sheet)
- ☒ Preliminary Engineering. (conceptual utility plan)
- ☒ Show all existing and proposed sidewalks.
- ☒ Show Fire hydrant layout.
- ☒ Show existing and proposed Water & Waste Water.
- ☒ Any additional information as needed.

Building Elevations-Color Facade with any attached (wall-mounted) signage

- ☐ North, South, East and West building elevations.
- ☐ Proposed building materials that include manufacturer's specifications.
- ☐ Proposed building height.
- ☐ Percentage of proposed materials.

Landscape Plan

- ☒ Title block, titled Landscaping Plan, lower right corner including subdivision name, block & lot numbers, and date of preparation.
- ☒ Name, address, phone and fax numbers of the owner, applicant and Landscaping Architect.
- ☒ North arrow and scale. (same scale as site plan)
- ☒ Property boundaries with dimensions.

Landscape Plan Cont.

☐ Landscape Data Table showing required and provided square footage for each category as follows:

	Required	Provided
Perimeter Landscape	_____	_____
Number of Trees	_____	_____
Interior Landscape	_____	_____
Number of Trees	_____	_____
Non-vehicular Landscape	_____	_____
Number of Trees	_____	_____

Total Site Area devoted to landscape: _____ %

- ☒ Plant Table listing the number of each of tree and shrub species, providing scientific and common name and including caliper inches.
- ☐ A Plant Legend, if symbols or abbreviations are used.
- ☒ Show all areas of landscaped areas and plant materials on plan designated to fulfill interior, perimeter, and non-vehicular landscape requirements.
- ☒ Show location of trees to be preserved.
- ☒ Show spacing of plant material to be used.
- ☒ Show description of maintenance provisions for the Landscape Plan.
- ☒ Show proposed and existing sidewalks and utility easements.
- ☐ Show irrigation system if applicable.
- ☐ Show rain and freeze protection.

SITE PLAN APPROVAL CONDITIONS FOR RETAIL & OFFICE PROJECTS OUTSIDE INDUSTRIAL AREAS

These conditions and other considerations outlined in the CIVIC report should be considered in the design of a site plan.

- ☒ Utility meters will not be visible except in areas clearly intended as service areas where the public is generally excluded.
- ☒ Mechanical equipment located on rooftops will be screened.

This checklist is provided as a supplement only. It is the applicant's responsibility to review and comply with the requirements of the Zoning Ordinance, Subdivision regulations and Construction specifications. Concept plans for Zoning Changes or Specific Use Permits require all items on the checklist (only civils may be excluded).



Dallas Drive
Roanoke, Texas



File: M:\Projects\ICO22001\04-Production\Engineering\Sheet\ICO22001-03
Plotdate: 6/7/2023 2:45 PM by Darren Jones, Smed: 6/7/2023 2:44 PM by d Jones

Sheet List Table	
Sheet Numb er	Sheet Title
C0.01	COVER SHEET
FP	FINAL PLAT
C0.02	GENERAL NOTES
C1.01	EXISTING CONDITIONS AND DEMOLITION PLAN
C2.01	SITE PLAN
C2.02	DIMENSIONAL CONTROL PLAN
C3.01	EXISTING DRAINAGE AREA MAP
C3.02	PROPOSED DRAINAGE AREA MAP
C3.03	GRADING PLAN
C3.04	GRADING PLAN
C3.05	GRADING PLAN
C4.01	SEWER PLAN
C4.02	SEWER PROFILE
C4.03	WATER PLAN
C4.04	WATER PROFILE
C4.05	WATER PROFILE
C4.06	STORM PLAN
C4.07	STORM PROFILES
C4.08	STORM PROFILES
C4.09	HYDRAULIC & DETENTION CALCULATIONS
C6.01	EROSION CONTROL PLAN (PHASE I)
C6.02	EROSION CONTROL PLAN (PHASE II)
C8.00	STANDARD STORM SEWER DETAILS
C8.01	STANDARD PAVING DETAILS
C8.02	STANDARD SEWER DETAILS
C8.03	STANDARD WATER DETAILS
C8.04	STANDARD CONSTRUCTION DETAILS
C8.05	STANDARD CONSTRUCTION DETAILS

CONSTRUCTION PLANS

for

DALLAS HOTEL

ROANOKE LODGING ADDITION

LOT 1 & 2, BLOCK 1

4.521 Acres

in the

RICHARD EADS SURVEY, ABSTRACT NO. 393

MEMPHIS, EL PASO AND PACIFIC RAILROAD COMPANY SURVEY,

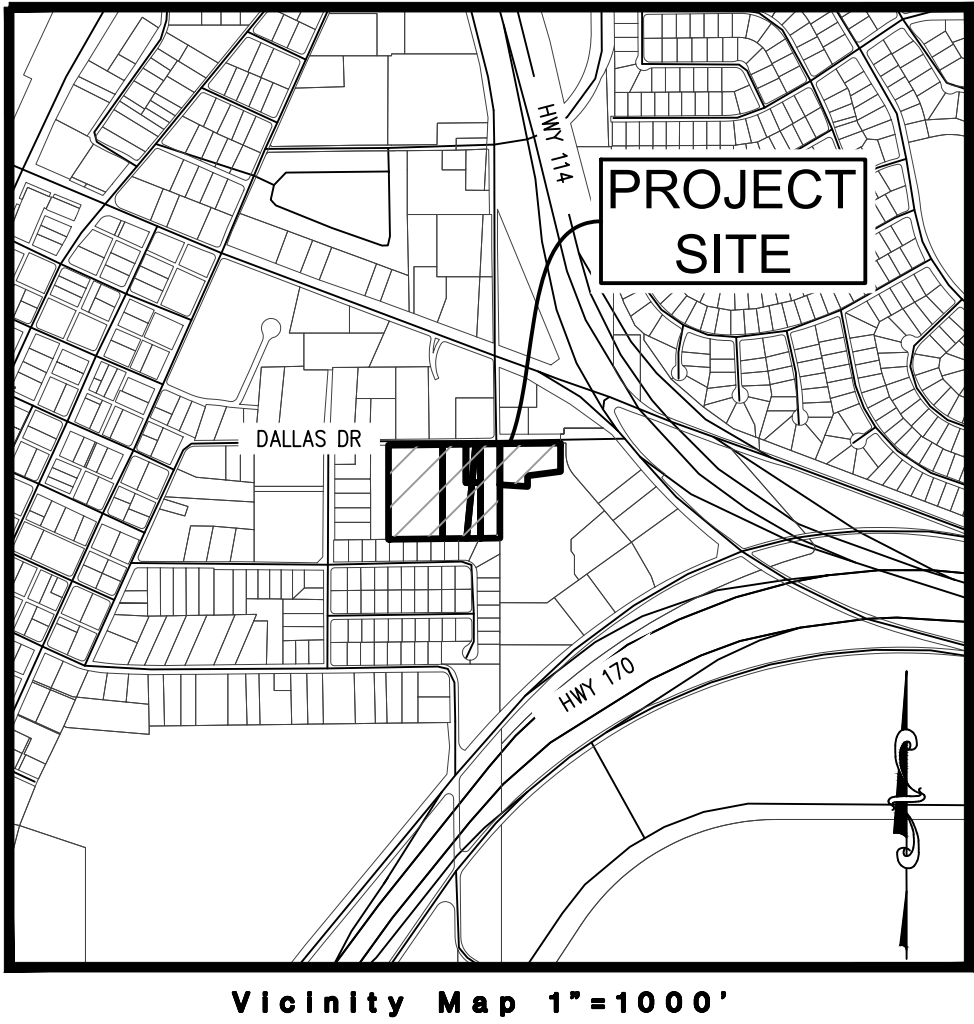
ABSTRACT NO. 923

JOHN BACON SURVEY, ABSTRACT NO. 1565

CITY OF ROANOKE

DENTON COUNTY, TEXAS

JUNE 2023



OWNER/DEVELOPER
ICON LODGING
8951 CYPRESS WATERS BLVD, SUITE 160
COPPELL, TX 75019
Ph. (469) 327-1000
Contact: MR. NICK PATEL



The John R. McAdams
Company, Inc.
111 Hillside Drive
Lewisville, Texas 75057
972.436.9712
201 Country View Drive
Roanoke, Texas 76262
940.240.1012
TBPE: 19762 TBPLS: 10194440
www.mcadamsco.com

Contact: Darren Andrews, P.E.

The John R. McAdams
Company, Inc.
111 Hillside Drive
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DALLAS HOTEL
ROANOKE LODGING ADDITION
Lot 1 & 2, Block 1
4.521 Acres
RICHARD EADS SURVEY, ABSTRACT NO. 393
MEMPHIS, EL PASO AND PACIFIC RAILROAD COMPANY
SURVEY, ABSTRACT NO. 923
JOHN BACON SURVEY, ABSTRACT NO. 1565
CITY OF ROANOKE
DENTON COUNTY, TEXAS

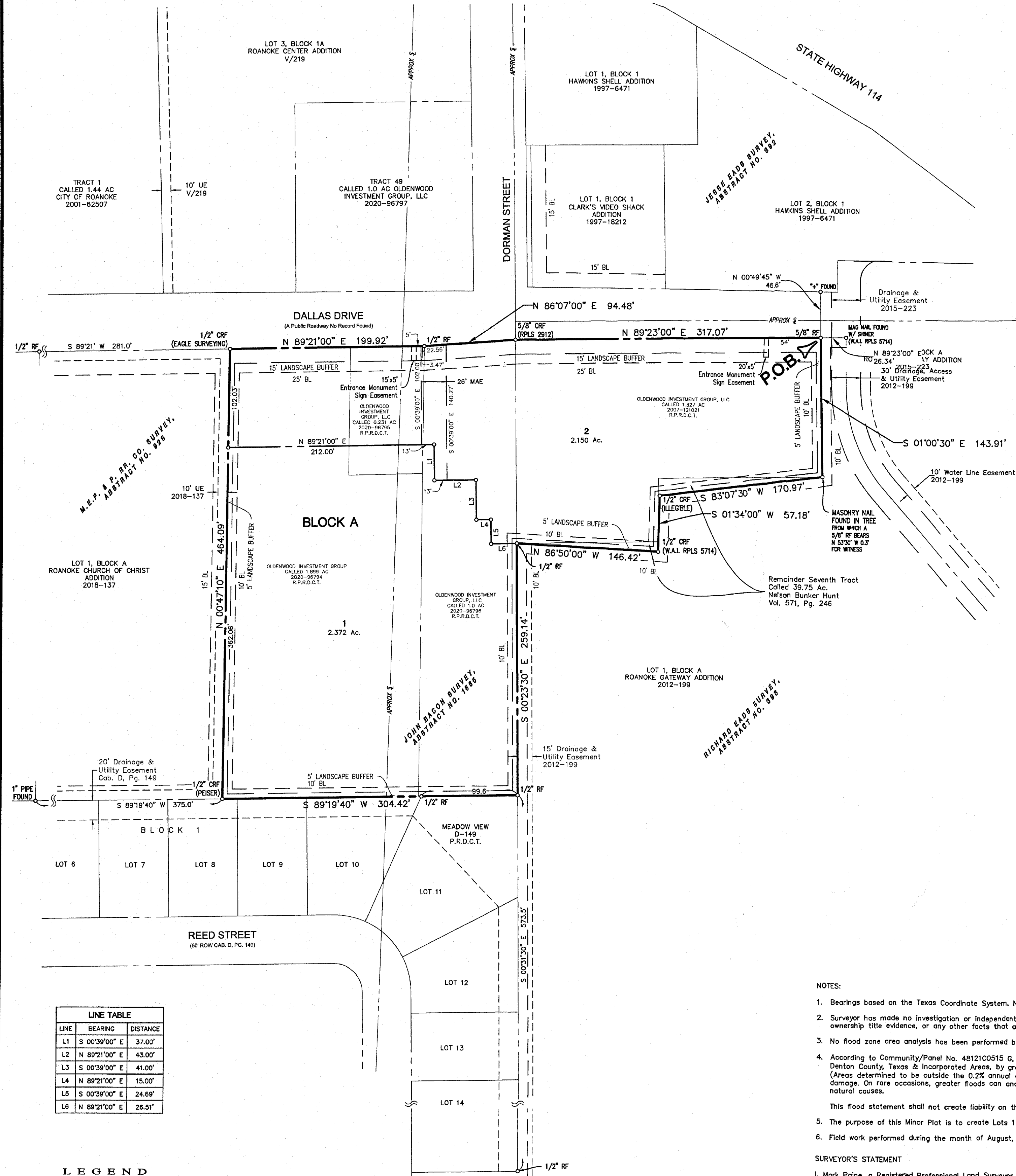
COVER SHEET



Drawn By: JCR
Date: 06/07/2023
Scale: N.T.S.
Revisions:

ICO22001

C0.01



NOTES:

- Bearings based on the Texas Coordinate System, North Central Zone (4202), NAD '83.
- Surveyor has made no investigation or independent search for easement of record, encumbrances, restrictive covenants, ownership title evidence, or any other facts that an accurate abstract of title may disclose.
- No flood zone area analysis has been performed by MCADAMS on the subject property.
- According to Community/Panel No. 48121C0515 G, effective April 18, 2011, of the FLOOD INSURANCE RATE MAP for Denton County, Texas & Incorporated Areas, by graphic plotting only, this property appears to be within Flood Zone "X" (Areas determined to be outside the 0.2% annual chance floodplain), therefore, thereon will be free from flooding or flood damage. On rare occasions, greater floods can and will occur and flood heights may be increased by man-made or natural causes.
- This flood statement shall not create liability on the part of the surveyor.
- The purpose of this Minor Plat is to create Lots 1 and 2 of the Roanoke Lodging Addition.
- Field work performed during the month of August, 2022.

SURVEYOR'S STATEMENT

I, Mark Paine, a Registered Professional Land Surveyor in the State of Texas, have prepared this plat of the above property from an actual survey on the ground, and this plat represents that survey made by me or under my supervision.

Mark Paine, RPLS
Texas Registration No. 5078

10/28/2022

OWNER'S CERTIFICATE AND DEDICATION

STATE OF TEXAS :
COUNTY OF DENTON :
KNOW ALL MEN BY THESE PRESENTS, THAT WE, OLDENWOOD INVESTMENT GROUP, LLC, are the owners of all that certain lot, tract or parcel of land situated in the Richard Eads Survey, Abstract Number 393, the Memphis, El Paso and Pacific Railroad Company Survey, Abstract Number 925 and the John Bacon Survey, Abstract Number 1565, City of Roanoke, Denton County, Texas and being part of that certain called 39.75 acre tract of land described as SEVENTH TRACT in deed in favor of Nelson Bunker Hunt, recorded in Volume 571, Page 246 of the Deed Records of Denton County, Texas, and being all of that certain called 1.327 acre tract of land described in deed in favor of Oldenwood Investments Group, LLC, recorded in Document Number 2007-121021 of the Real Property Records of Denton County, Texas, and being all of that certain called 1.899 acre tract of land described in Correction Instrument in favor of Oldenwood Investments Group, LLC, recorded in Document Number 2020-96794 of the Real Property Records of Denton County, Texas, and being all of that certain called 0.231 acre tract of land described in Correction Instrument in favor of Oldenwood Investments Group, LLC, recorded in Document Number 2020-96795 of the Real Property Records of Denton County, Texas, and being all of that certain tract of land described in Correction Instrument in favor of Oldenwood Investments Group, LLC, recorded in Document Number 2020-96796 of the Real Property Records of Denton County, Texas, and being all of that certain tract of land described in Instrument Number 2015-5745 of the Real Property Records of Denton County, Texas, from which a magnetic nail with shiner (W.A.I. RPLS 5714) found at the northeast corner of said Lot 1 and the northeast corner of said Lot 9, Block A of said Roanoke Gateway Addition bears N 89°23'00" E, 26.34 feet, and from said 5/8" rebar found, a "4" found in concrete at the northeast corner of said 0.293 acre tract bears N 00°49'45" W, 46.6 feet;

BEGINNING at a 5/8" rebar found on the south line of Dallas Drive (a public roadway, no record found) at the northeast corner of said 1.327 acre tract, being the most northerly northwest corner of Lot 1, Block A, Roanoke Gateway Addition, an addition to the City of Roanoke, Denton County, Texas, according to the plat thereof recorded in Document Number 2012-199 of the Plat Records of Denton County, Texas, and being the southwest corner of that certain called 0.293 acre tract of land described in City of Roanoke Ordinance No. 2014-132, recorded in Instrument Number 2015-5745 of the Real Property Records of Denton County, Texas, from which a magnetic nail with shiner (W.A.I. RPLS 5714) found at the northeast corner of said Lot 1 and the northeast corner of said Lot 9, Block A of said Roanoke Gateway Addition bears N 89°23'00" E, 26.34 feet, and from said 5/8" rebar found, a "4" found in concrete at the northeast corner of said 0.293 acre tract bears N 00°49'45" W, 46.6 feet;

THENCE S 01°00'30" E, 143.91 feet with the common line between said 1.327 acre tract and said Lot 1, Roanoke Gateway Addition to a masonry nail found in a tree stump at the most easterly southeast corner of said 1.327 acre tract, from which a 5/8" rebar found for witness bears N 53°50' W, 0.3 feet;

THENCE S 83°07'30" W, 170.97 feet continuing with the common line between said 1.327 acre tract and said Lot 1, Roanoke Gateway Addition to a 1/2" capped rebar found (cap is illegible);

THENCE S 01°34'00" W, 57.18 feet continuing with the common line between said 1.327 acre tract and said Lot 1, Roanoke Gateway Addition to a 1/2" capped rebar found (W.A.I. RPLS 5714) at the most southerly southeast corner of said 1.327 acre tract;

THENCE N 86°50'00" W, 146.42 feet continuing with the common line between said 1.327 acre tract and said Lot 1, Roanoke Gateway Addition to a 1/2" rebar found at the southwest corner of said 1.327 acre tract and the most westerly northwest corner of said Lot 1, Roanoke Gateway Addition, and being on the east line of said Oldenwood Investment Group, LLC tract in Document Number 2020-96796;

THENCE S 00°23'30" E, 259.14 feet with the east line of said Oldenwood Investment Group, LLC tract in Document Number 2020-96796 and the west line of said Lot 1, Roanoke Gateway Addition to a 1/2" rebar found at the southeast corner of said Oldenwood Investment Group, LLC tract in Document Number 2020-96796, and being the northeast corner of Lot 11, Block 1, Meadow View, an addition to the City of Roanoke, Denton County, Texas, according to the plat thereof recorded in Document D, Page 149 of the Plat Records of Denton County, Texas, from which a 1/2" rebar found at the southwest corner of Lot 9, Block A of said Roanoke Gateway Addition bears S 00°31'30" E, 573.5 feet;

THENCE S 89°19'40" W, with the south line of said Oldenwood Investment Group, LLC tract in Document Number 2020-96796 and the north line of said Meadow View, passing at 99.6 feet a 1/2" rebar found at the northwest corner of said Lot 11, Meadow View and the northeast corner of Lot 10, Block 1, Meadow View, continuing a total distance of 304.42 feet to a 1/2" capped rebar found (PISER) at the southwest corner of said 1.899 acre tract, being the southeast corner of Lot 1, Block A, Roanoke Church of Christ Addition, an addition to the City of Roanoke, Denton County, Texas, according to the plat thereof recorded in Document Number 2018-137 of the Plat Records of Denton County, Texas, from which a 1" pipe found at the southwest corner of that certain called 1.0 acre tract of land described in deed in favor of Nicholas A. Cruze and Shannon K. Cruze, recorded in Document Number 2015-114479 of the Real Property Records of Denton County, Texas, bears S 89°19'40" W, 375.0 feet;

THENCE N 00°47'10" E, 464.09 feet with the east line of said 1.899 acre tract and the west line of said Lot 1, Roanoke Church of Christ Addition to a 1/2" capped rebar found (EAGLE SURVEYING) on the south line of said Dallas Drive at the northwest corner of said 1.899 acre tract and the northeast corner of said Lot 1, Roanoke Church of Christ Addition, from which a 1/2" rebar found at the northwest corner of said Roanoke Church of Christ Addition and the northeast corner of said 1.0 acre Cruze tract bears S 89°21' W, 281.0 feet;

THENCE N 89°21'00" E, with the south line of said Dallas Drive and the north line of said 1.899 acre tract, passing at 124 feet the most northerly northeast corner thereof, being the northwest corner of said 0.231 acre tract, continuing with the north line thereof a total distance of 199.92 feet to a 1/2" rebar found at the northeast corner of said 0.231 acre tract and the northwest corner of said Oldenwood Investment Group, LLC tract in Document Number 2020-96796;

THENCE N 86°07'00" E, 94.48 feet continuing with the south line of said Dallas Drive and the north line of said Oldenwood Investment Group, LLC tract in Document Number 2020-96796 to a 5/8" capped rebar found (RPLS 2912) at the northeast corner of said Oldenwood Investment Group, LLC tract in Document Number 2020-96796 and the northwest corner of said 1.899 acre tract;

THENCE N 89°23'00" E, 317.07 feet continuing with the south line of said Dallas Drive and the north line of said 1.899 acre tract to the POINT OF BEGINNING and containing approximately 4.521 acres of land.

DEDICATION STATEMENT

NOW THEREFORE, KNOW ALL MEN BY THESE PRESENTS: That we, OLDENWOOD INVESTMENT GROUP, LLC do hereby adopt this plat designating the herein above described property as Roanoke Lodging Addition, an addition to the City of Roanoke and do hereby dedicate to the public use forever the streets and alleys shown hereon and do hereby reserve the easement strips shown on this plat for the mutual use and accommodation of garbage collection agencies and all public utilities desiring to use or using same. Any public utility shall have the right to remove or keep removed all or part of any buildings, fences trees, shrubs or other improvements or growths which in any way endanger or interfere with the easement strips and public utility shall at all times have the right of ingress and egress to and from upon the said easement strips for the purpose of constructing, reconstructing, inspecting, and patrolling, without the necessity at any time of procuring the permission of anyone. This plat approved subject to all platting ordinances, rules, regulations, and resolutions of the City of Roanoke, Texas.

WITNESS MY HAND this 28 day of Oct 2022.

[Signature]
Authorized Representative

STATE OF TEXAS :
COUNTY OF DENTON :

Before me, the undersigned authority, a Notary Public in and for said County and State on this date personally appeared *[Signature]* known to me to be the person whose name is subscribed to the foregoing instrument and acknowledged to me that they executed the same for the purpose and considerations therein expressed.

Given under my hand and seal of office this 28 day of Oct 2022.

[Signature]
Notary Public in and for the State of Texas

My commission expires the 30 day of Sept 2025

APPROVAL OF THE CITY OF ROANOKE, TEXAS

This Minor Plat or Amending Plat was submitted to and considered by the City of Roanoke, Texas and hereby approved pursuant to Sections 212.0065 and 212.016 of the Local Texas Government Code as amended.

Dated on this 1 day of Nov, 2022.

BY: *[Signature]* 11-01-22
Cody Petree, Interim City Manager Date

ATTEST: *[Signature]* 11-01-22
April S. Hill, City Secretary Date

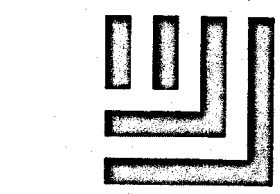


SJ1507A G01, S11, C17

68785 - A0923A MEP & PRR, TR 51/ALL
68780 - A0923A MEP & PRR, TR 50/ALL
82981 - A1565A J. BACON, TR 14/ALL
70769 - A1565A J. BACON, TR 15/ALL
70760 - A1565A J. BACON, TR 13/ALL
68832 - A0393A R. EADS, TR 5/ALL

MINOR PLAT
Lot 1 & 2, Block 1
ROANOKE LODGING ADDITION
4.521 Acres

in the
RICHARD EADS SURVEY, ABSTRACT NO. 393
MEMPHIS, EL PASO AND PACIFIC RAILROAD COMPANY
SURVEY, ABSTRACT NO. 923
JOHN BACON SURVEY, ABSTRACT NO. 1565
CITY OF ROANOKE
DENTON COUNTY, TEXAS



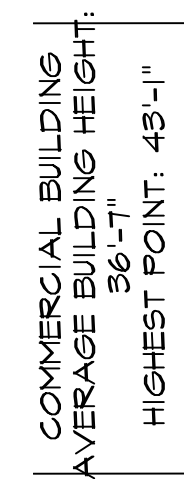
The John R. McAdams
Company, Inc.
111 Hillside Drive
Lewisville, Texas 75057
972.436.9712
201 Country View Drive
Roanoke, Texas 75202
840.240.1012
TBPE: 19782 TBPLS: 1019440
www.mcadamsco.com

DRAWN BY: AT DATE: 08/24/2022 SCALE: 1"=60' JOB. No. SPEC21071

OWNER
Oldenwood Investment Group, LLC
3301 Westover CT
Grapevine, Texas
76061
Ph: (817) 481-8212
Contact: Gerald Boyle

DEVELOPER
Roanoke Lodging
8851 Cypress Waters Blvd Suite 160
Coppell, Texas
75019
Ph: (469) 327-1000
Contact: Nick Patel

Filed for Record
in the Official Records Of:
Denton County
On: 12/16/2022 9:40:56 AM
In the PLAT Records
ROANOKE LODGING LOT 1 & 2 BL
Doc Number: 2022-464
Number of Pages: 1
Amount: 50.00
Order# 20221216000108
By: DP



1'01" W 279.55'



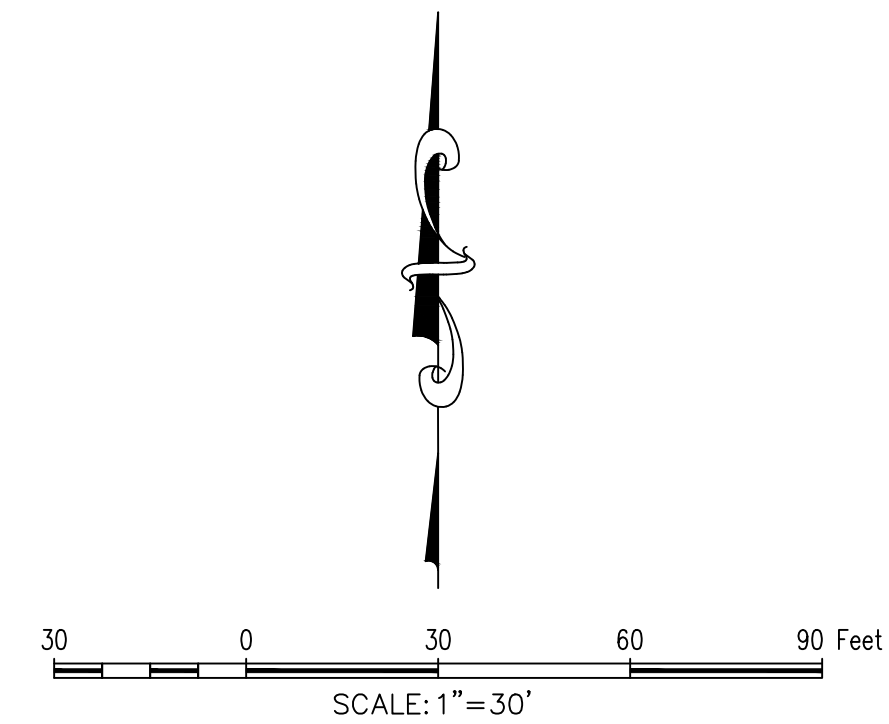
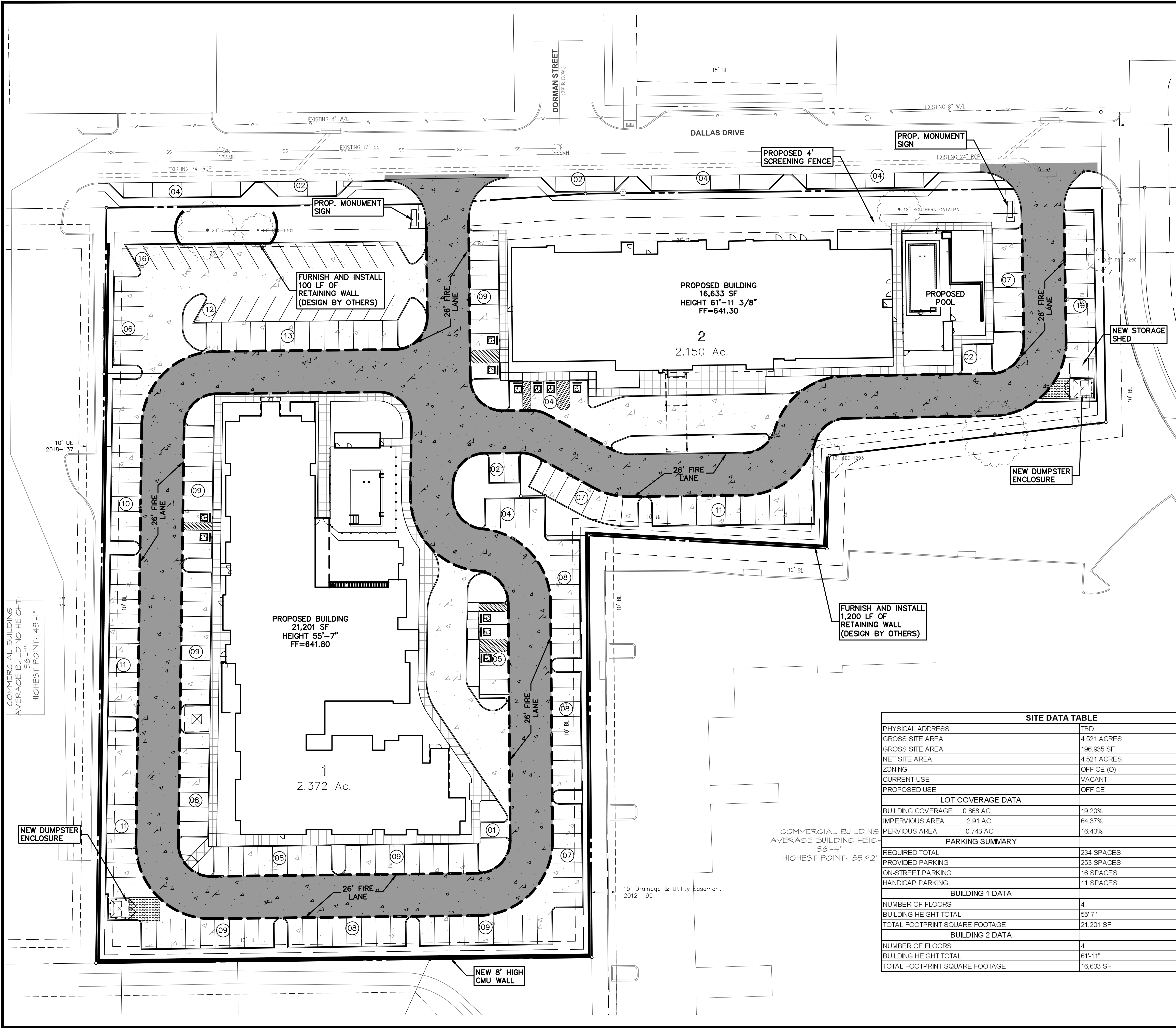
- OWNER/DEVELOPER**
ICON LODGING
8951 CYPRESS WATERS BLVD, SUITE 160
COPELL, TX 75019
Ph. (469) 327-1000
Contact: MR. NICK PATEL

(C1.01



MCADAMS

DALLAS HOTEL



BOX WITH "+" SET ON AN EXISTING STORM INLET ON THE NORTHERN EDGE OF DALLAS DRIVE 140' +/- WEST OF THE INTERSECTION OF DALLAS DRIVE AND DORMAN STREET AND 9' +/- SOUTHWEST FROM AN EXISTING TELEPEDESTAL. ELEVATION 638.32

BOX WITH "+" SET ON AN EXISTING STORM INLET ON THE NORTHERN EDGE OF DALLAS DRIVE 295' +/- EAST OF THE INTERSECTION OF DALLAS DRIVE AND DORMAN STREET AND 36' +/- EAST FROM AN EXISTING ROAD SIGN. ELEVATION 637.25

- GENERAL NOTES
- THE CITY OF ROANOKE'S CONSTRUCTION STANDARDS APPLY WHETHER INDICATED ON THESE PLANS OR NOT.

- PAVING SPECIFICATIONS:
- SIDEWALK AREA:**
4" 3,600 PSI CONC. PAVEMENT W/ #3 BARS @ 18" O.C.E.W. (REFER TO GEOTECHNICAL REPORT FOR ADDITIONAL SPECIFICATIONS.)
- PARKING AREA:**
5" 3,600 PSI CONC. PAVEMENT W/ #3 BARS @ 18" O.C.E.W. ON SUB-BASE COMPACTED TO 95% STD. PROCTOR DENSITY (REFER TO GEOTECHNICAL REPORT FOR ADDITIONAL SPECIFICATIONS.)
- FIRE LANE:**
6" 3,600 PSI CONC. PAVEMENT W/ #3 BARS @ 18" O.C.E.W. ON SUBGRADE COMPACTED TO 95% STD. PROCTOR DENSITY
- DUMPSTER AREA:**
8" 3,600 PSI CONC. PAVEMENT W/ #3 BARS @ 18" O.C.E.W. ON SUBGRADE COMPACTED TO 95% STD. PROCTOR DENSITY

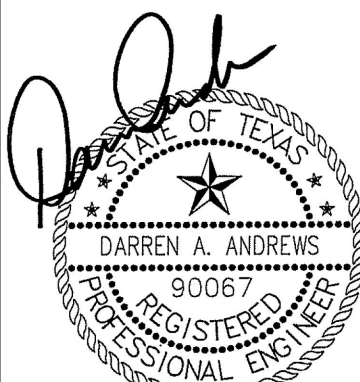
SITE DATA TABLE	
PHYSICAL ADDRESS	TBD
GROSS SITE AREA	4.521 ACRES
GROSS SITE AREA	196,935 SF
NET SITE AREA	4.521 ACRES
ZONING	OFFICE (O)
CURRENT USE	VACANT
PROPOSED USE	OFFICE
LOT COVERAGE DATA	
BUILDING COVERAGE	0.868 AC
IMPERVIOUS AREA	2.91 AC
PERVIOUS AREA	0.743 AC
PARKING SUMMARY	
REQUIRED TOTAL	234 SPACES
PROVIDED PARKING	253 SPACES
ON-STREET PARKING	16 SPACES
HANDICAP PARKING	11 SPACES
BUILDING 1 DATA	
NUMBER OF FLOORS	4
BUILDING HEIGHT TOTAL	55'-7"
TOTAL FOOTPRINT SQUARE FOOTAGE	21,201 SF
BUILDING 2 DATA	
NUMBER OF FLOORS	4
BUILDING HEIGHT TOTAL	61'-11"
TOTAL FOOTPRINT SQUARE FOOTAGE	16,633 SF

OWNER/DEVELOPER
ICON LODGING
8951 CYPRESS WATERS BLVD, SUITE 180
COPPELL, TX 75019
Ph. (469) 327-1000
Contact: MR. NICK PATEL



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www.mcadamsco.com

DALLAS HOTEL
ROANOKE LODGING ADDITION
Lot 1 & 2, Block 1
4.521 Acres
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JOHN BACON SURVEY, ABSTRACT NO. 1565
CITY OF ROANOKE
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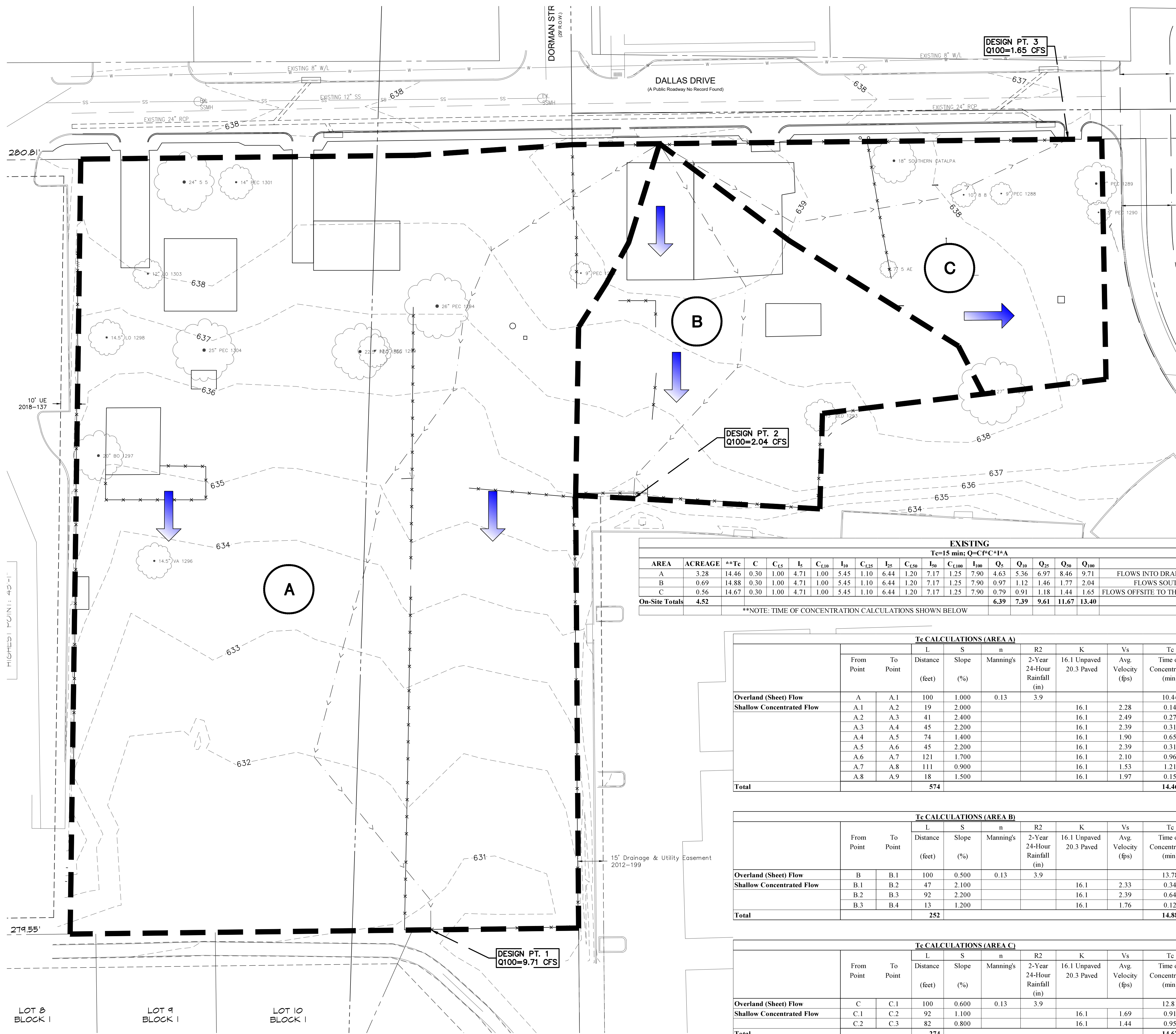
06/07/2023

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ICO22001

C2.01

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GENERAL NOTES

1. THE CITY OF ROANOKE'S CONSTRUCTION STANDARDS APPLY WHETHER INDICATED ON THESE PLANS OR NOT.

EXISTING														
Tc=15 min; Q=C ² I ^{0.58} A														
AREA	ACREAGE	**Tc	C	C _{1.5}	I ₅	C _{1.0}	I ₁₀	C _{1.25}	I ₂₅	C _{1.50}	I ₅₀	C _{1.00}	I ₁₀₀	Comments
A	3.28	14.46	0.30	1.00	4.71	1.00	5.45	1.10	6.44	1.20	7.17	1.25	7.90	Flows into drainage channel to the south
B	0.69	14.88	0.30	1.00	4.71	1.00	5.45	1.10	6.44	1.20	7.17	1.25	7.90	Flows south into exist. drop inlet
C	0.56	14.67	0.30	1.00	4.71	1.00	5.45	1.10	6.44	1.20	7.17	1.25	7.90	Flows offsite to the northeast onto Dallas Drive
On-Site Totals	4.52													

**NOTE: TIME OF CONCENTRATION CALCULATIONS SHOWN BELOW

Tc CALCULATIONS (AREA A)									
	From Point	To Point	L Distance (feet)	S Slope (%)	n Manning's	R2 2-Year 24-Hour Rainfall (in)	K 16.1 Unpaved 20.3 Paved	Vs Avg. Velocity (fps)	Tc Time of Concentration (min)
Overland (Sheet) Flow	A	A.1	100	1.000	0.13	3.9			10.44
Shallow Concentrated Flow	A.1	A.2	19	2.000			16.1	2.28	0.14
	A.2	A.3	41	2.400			16.1	2.49	0.27
	A.3	A.4	45	2.200			16.1	2.39	0.31
	A.4	A.5	74	1.400			16.1	1.90	0.65
	A.5	A.6	45	2.200			16.1	2.39	0.31
	A.6	A.7	121	1.700			16.1	2.10	0.96
	A.7	A.8	111	0.900			16.1	1.53	1.21
	A.8	A.9	18	1.500			16.1	1.97	0.15
Total			574						14.46

Tc CALCULATIONS (AREA B)									
	From Point	To Point	L Distance (feet)	S Slope (%)	n Manning's	R2 2-Year 24-Hour Rainfall (in)	K 16.1 Unpaved 20.3 Paved	Vs Avg. Velocity (fps)	Tc Time of Concentration (min)
Overland (Sheet) Flow	B	B.1	100	0.500	0.13	3.9			13.78
Shallow Concentrated Flow	B.1	B.2	47	2.100			16.1	2.33	0.34
	B.2	B.3	92	2.200			16.1	2.39	0.64
	B.3	B.4	13	1.200			16.1	1.76	0.12
Total			252						14.88

Tc CALCULATIONS (AREA C)									
	From Point	To Point	L Distance (feet)	S Slope (%)	n Manning's	R2 2-Year 24-Hour Rainfall (in)	K 16.1 Unpaved 20.3 Paved	Vs Avg. Velocity (fps)	Tc Time of Concentration (min)
Overland (Sheet) Flow	C	C.1	100	0.600	0.13	3.9			12.81
Shallow Concentrated Flow	C.1	C.2	92	1.100			16.1	1.69	0.91
	C.2	C.3	82	0.800			16.1	1.44	0.95
Total			274						14.67

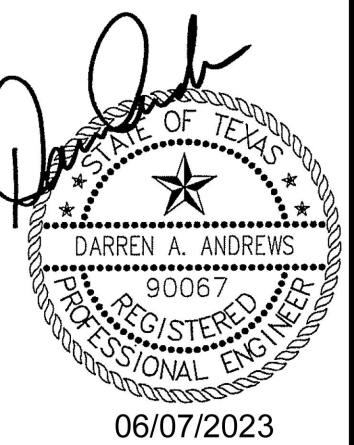
OWNER/DEVELOPER
ICON LODGING
8951 CYPRESS WATERS BLVD, SUITE 160
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DALLAS HOTEL
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Lot 1 & 2, Block 1
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JOHN BACON SURVEY, ABSTRACT NO. 1565
CITY OF ROANOKE,
DENTON COUNTY, TEXAS

EXISTING DRAINAGE
AREA MAP

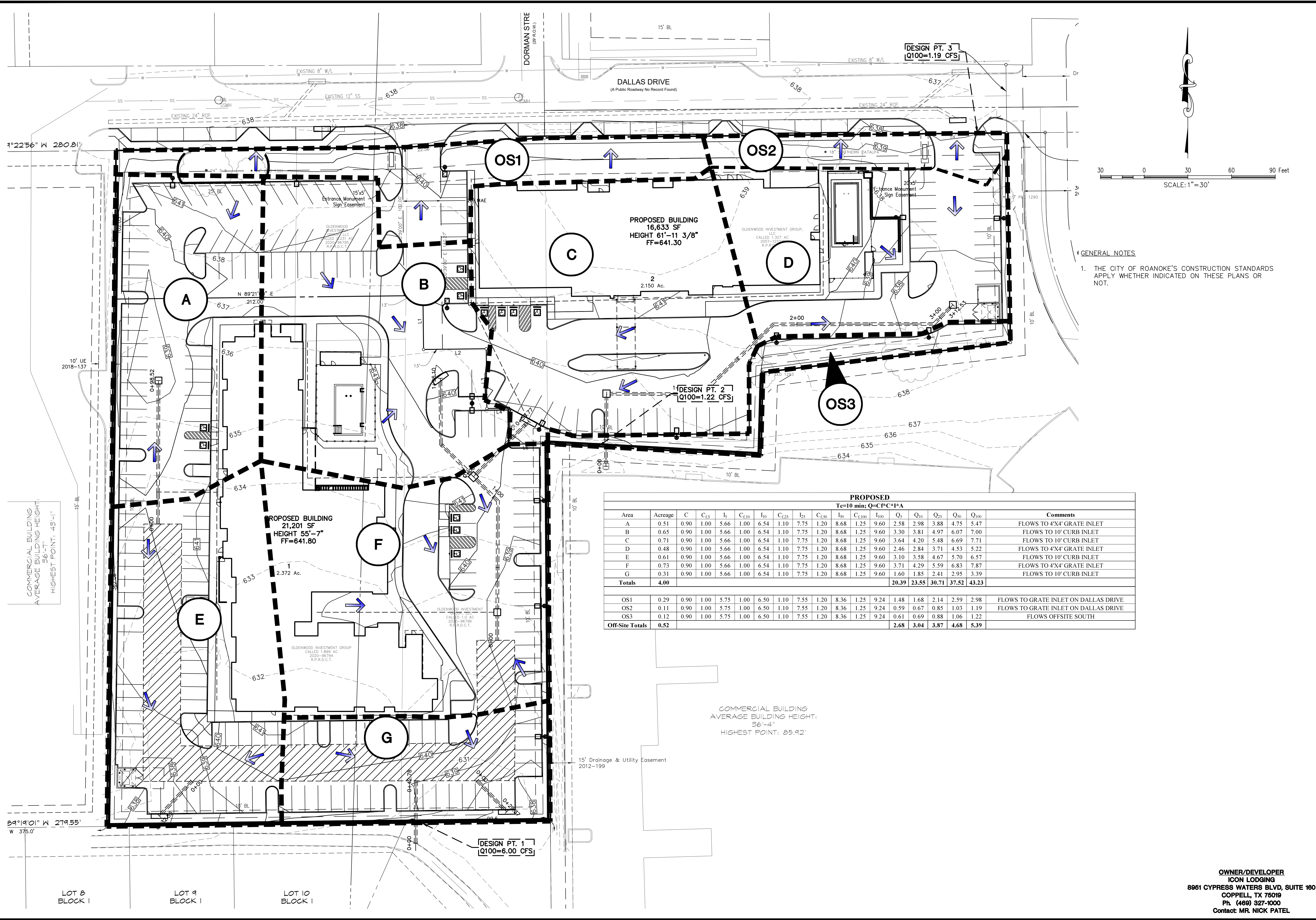


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DENTON COUNTY, TEXAS

PROPOSED DRAINAGE
AREA MAP

06/07/2023

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MATCHLINE SHEET C3.04

MATCHLINE SHEET C3.03

COMMERCIAL BUILDING
AVERAGE BUILDING HEIGHT:
36'-7"
HIGHEST POINT: 43'-11"

PROPOSED
BUILDING
21,201 SF
HEIGHT 55'-7"
FF=641.80

20 0 20 40 60 Feet
SCALE: 1"=20'

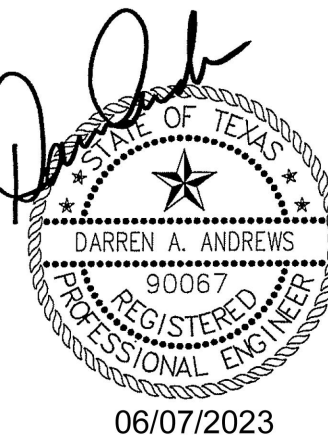
GENERAL NOTES

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LEGEND

HP-HIGH POINT
TC-TOP OF CURB
TP-TOP OF PAVEMENT
BR-BOTTOM OF RAMP
TR-TOP OF RAMP
BW-BOTTOM OF WALL
TW-TOP OF WALL
FG-FINISH GROUND
FF-FINISH FLOOR

GRADING PLAN



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DALLAS HOTEL
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Lot 1 & 2, Block 1
4.521 Acres

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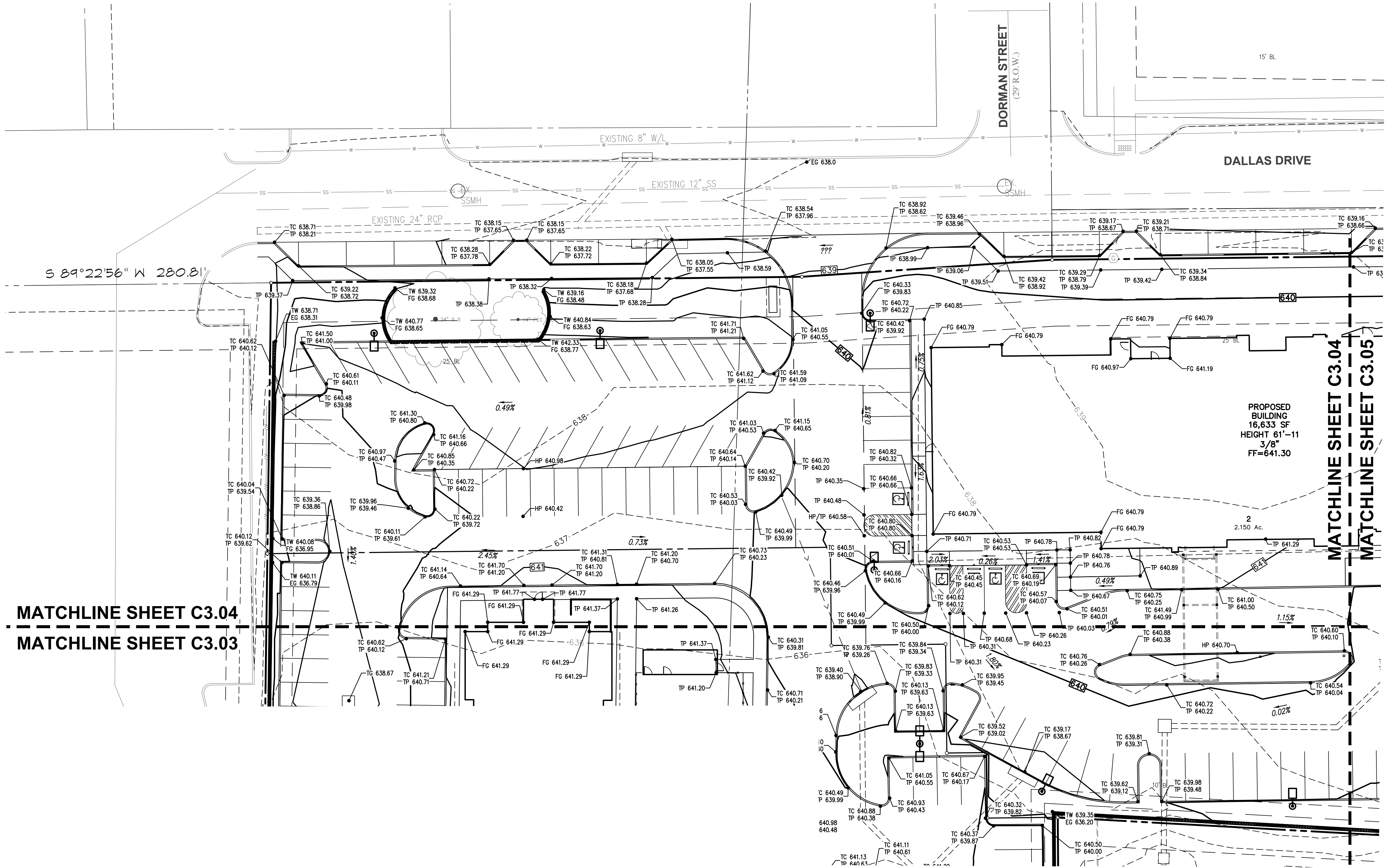
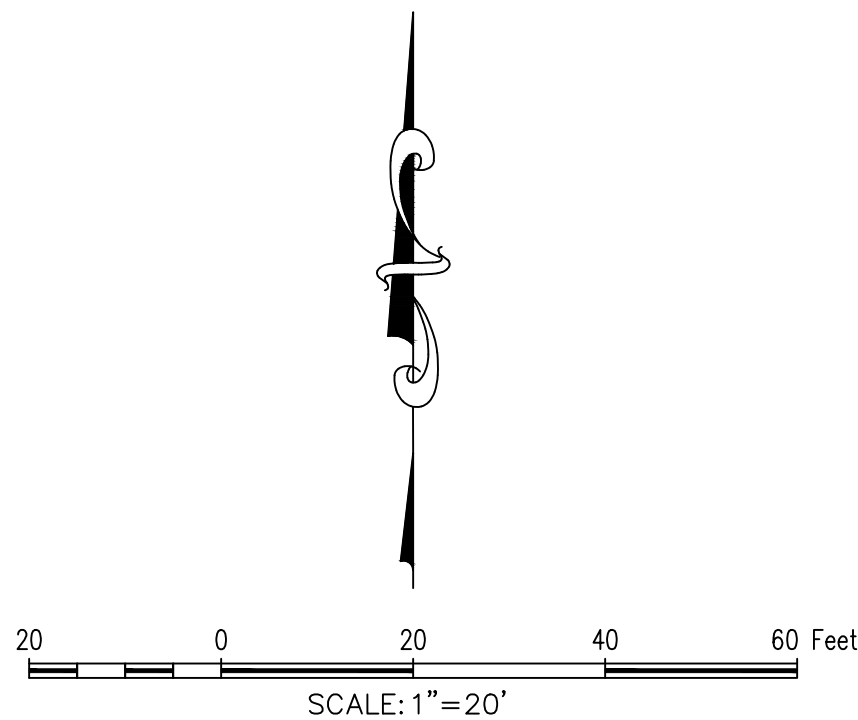
DALLAS HOTEL

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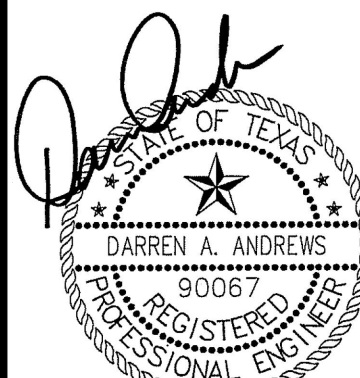


DALLAS HOTEL

DALLAS HOTEL
ROANOKE LODGING ADDITION
Lot 1 & 2, Block 1
4.521 Acres

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DENTON COUNTY, TEXAS

GRADING PLAN



06/07/2023

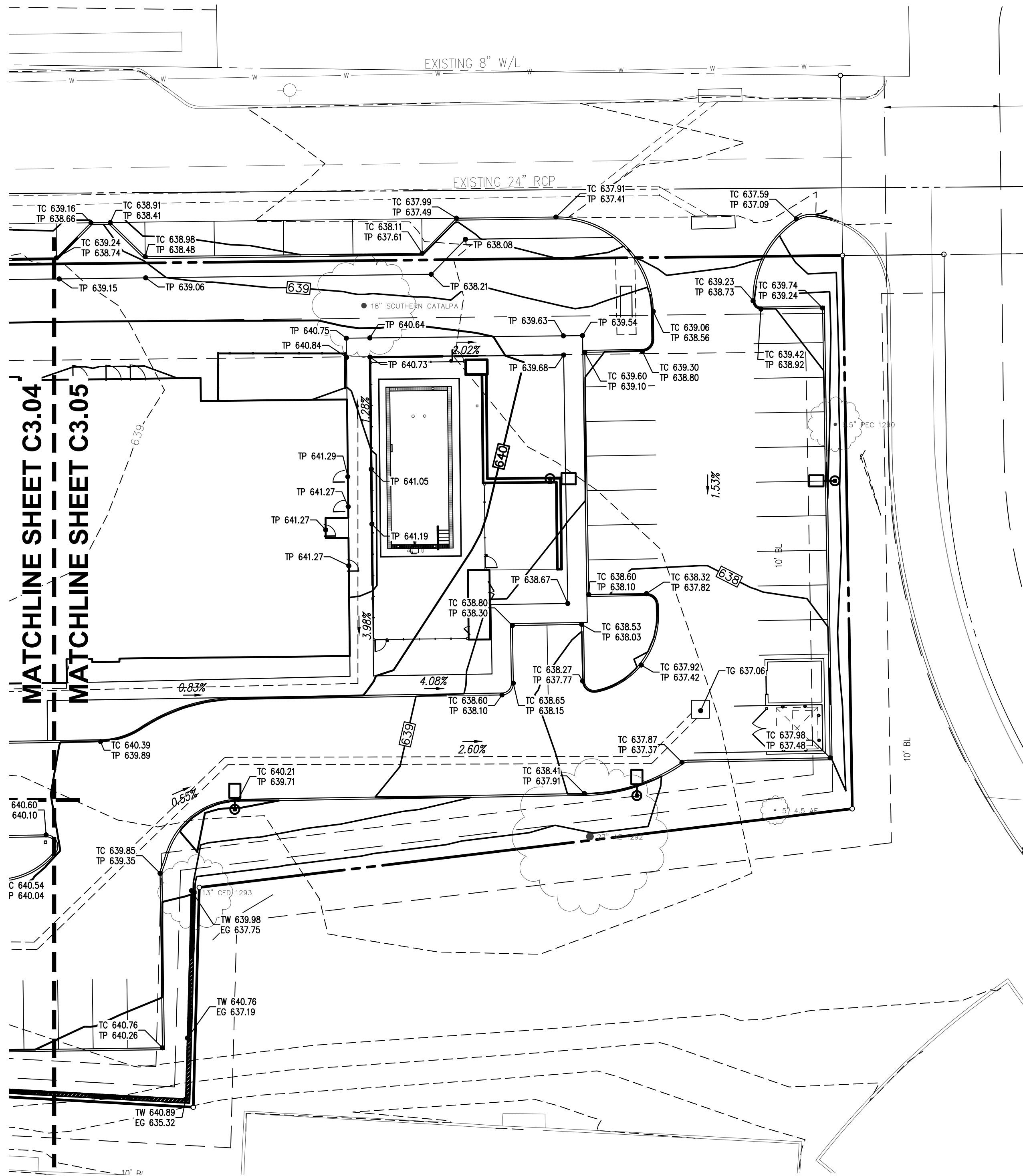
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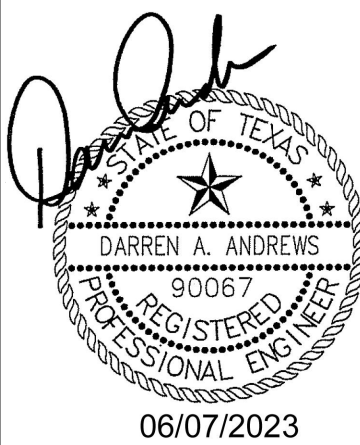
LEGEND

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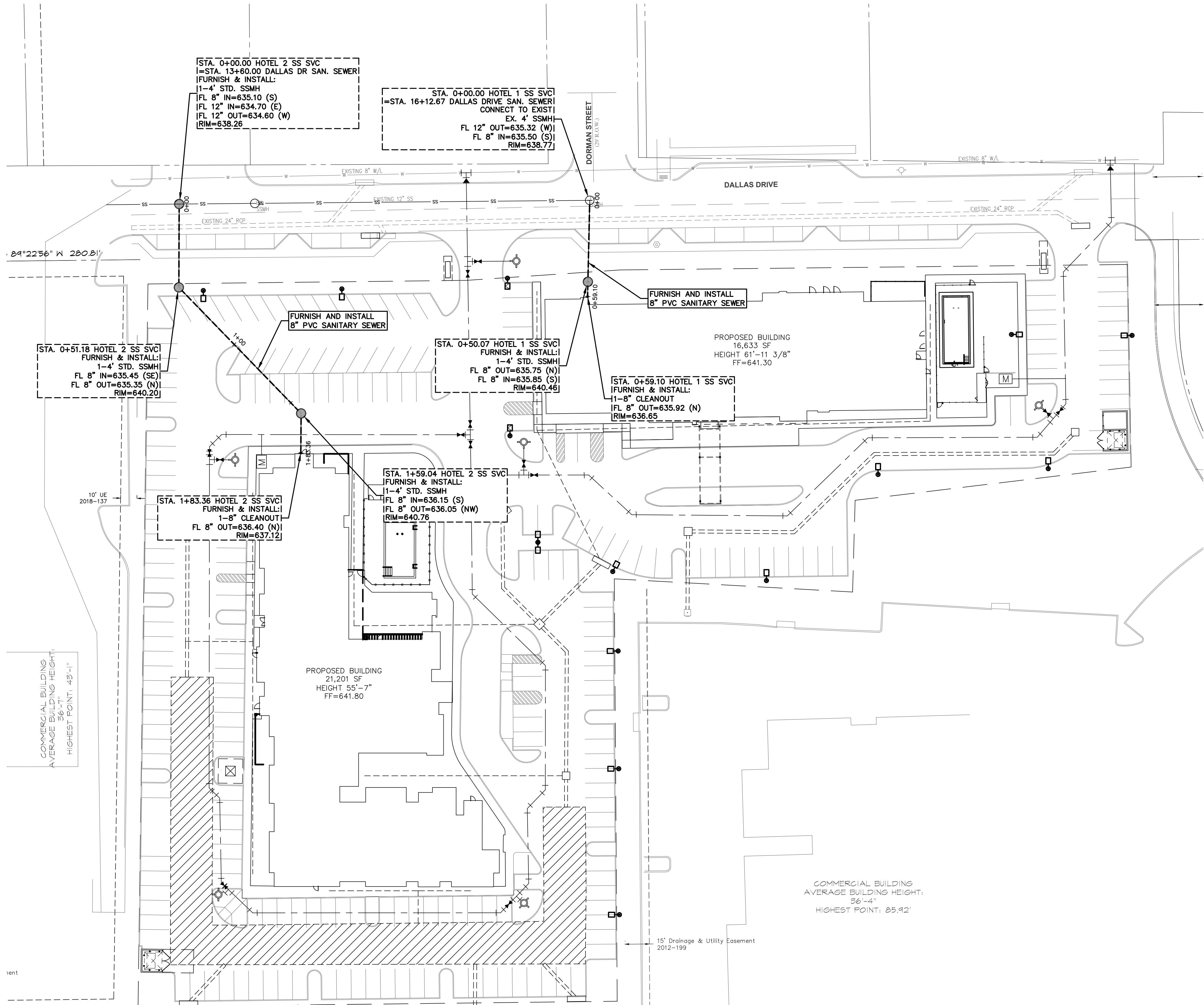
DALLAS HOTEL
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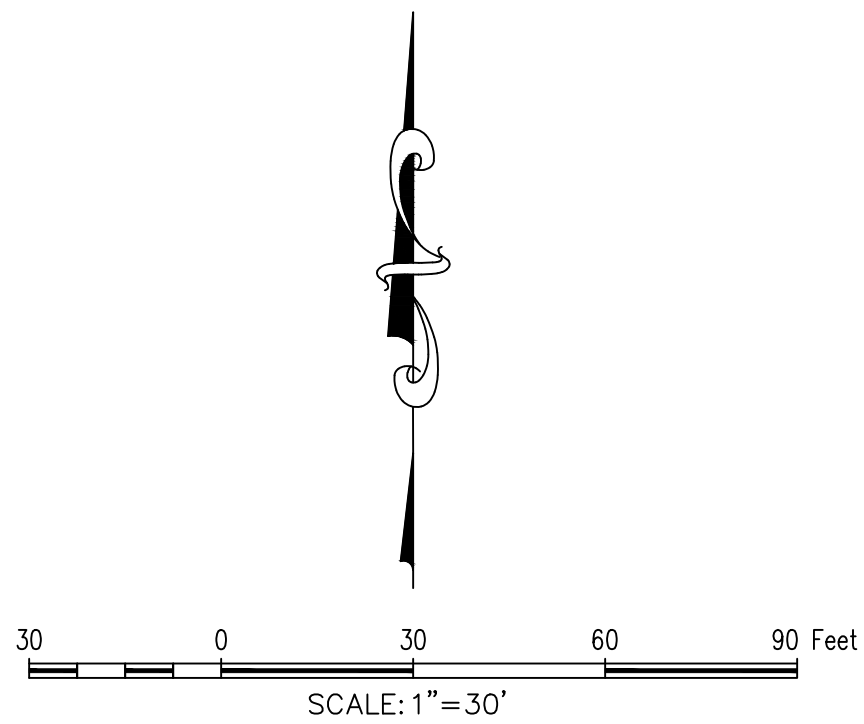
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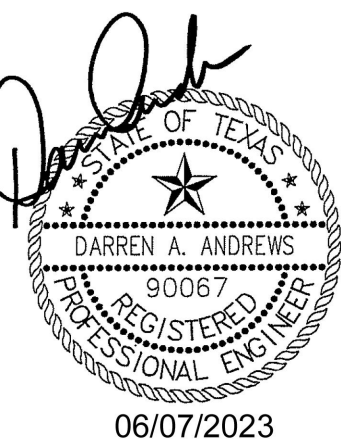
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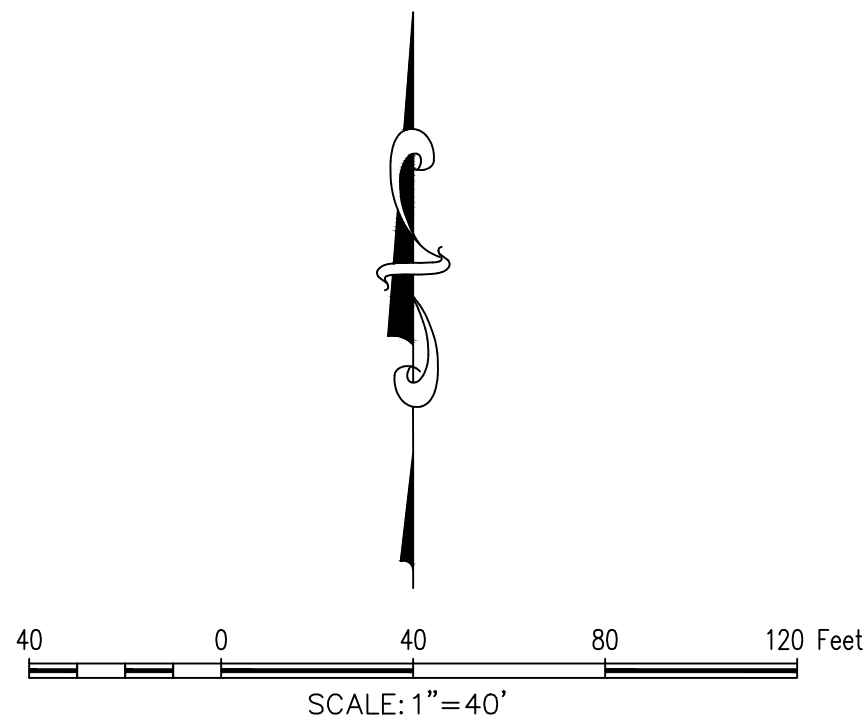
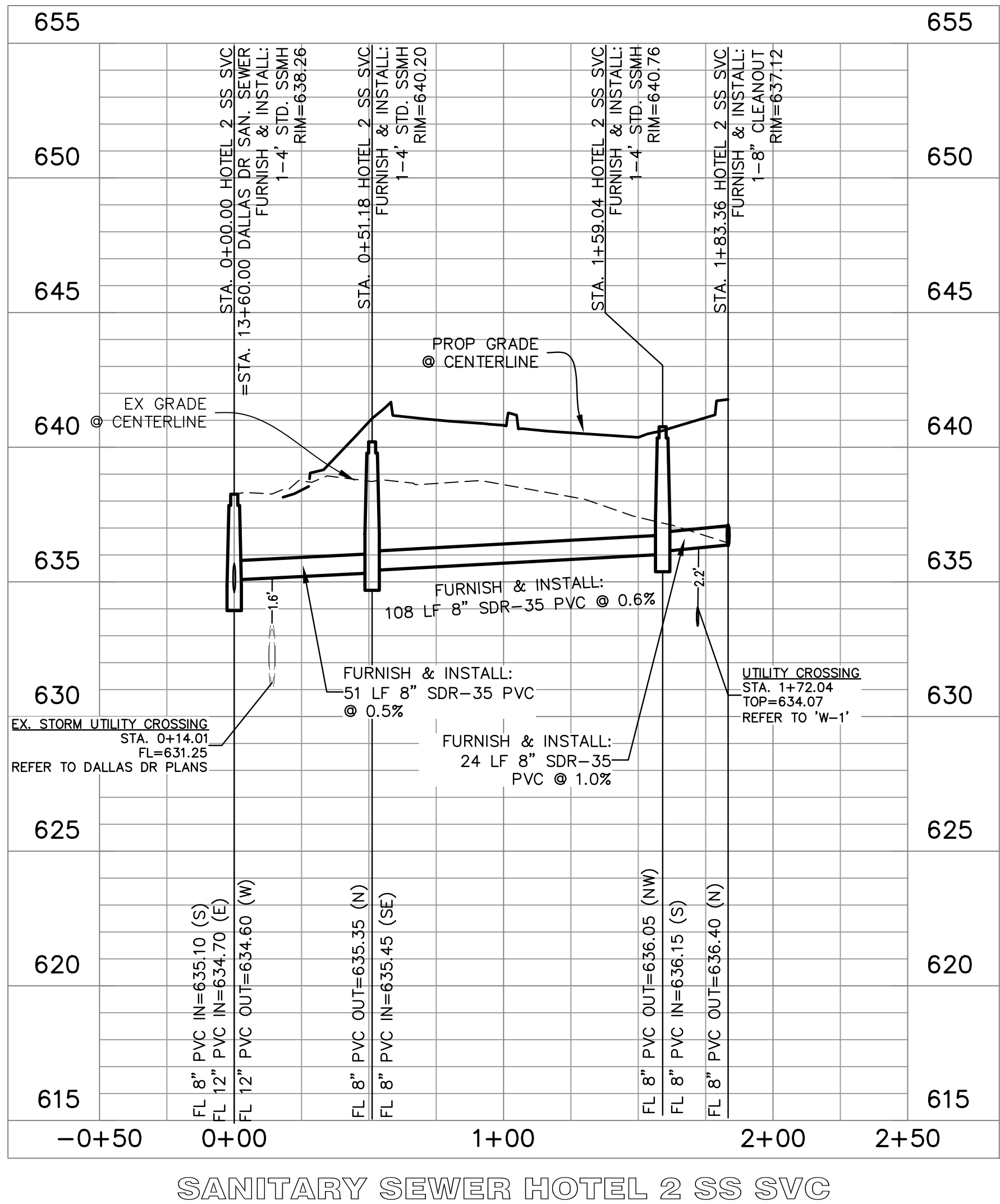
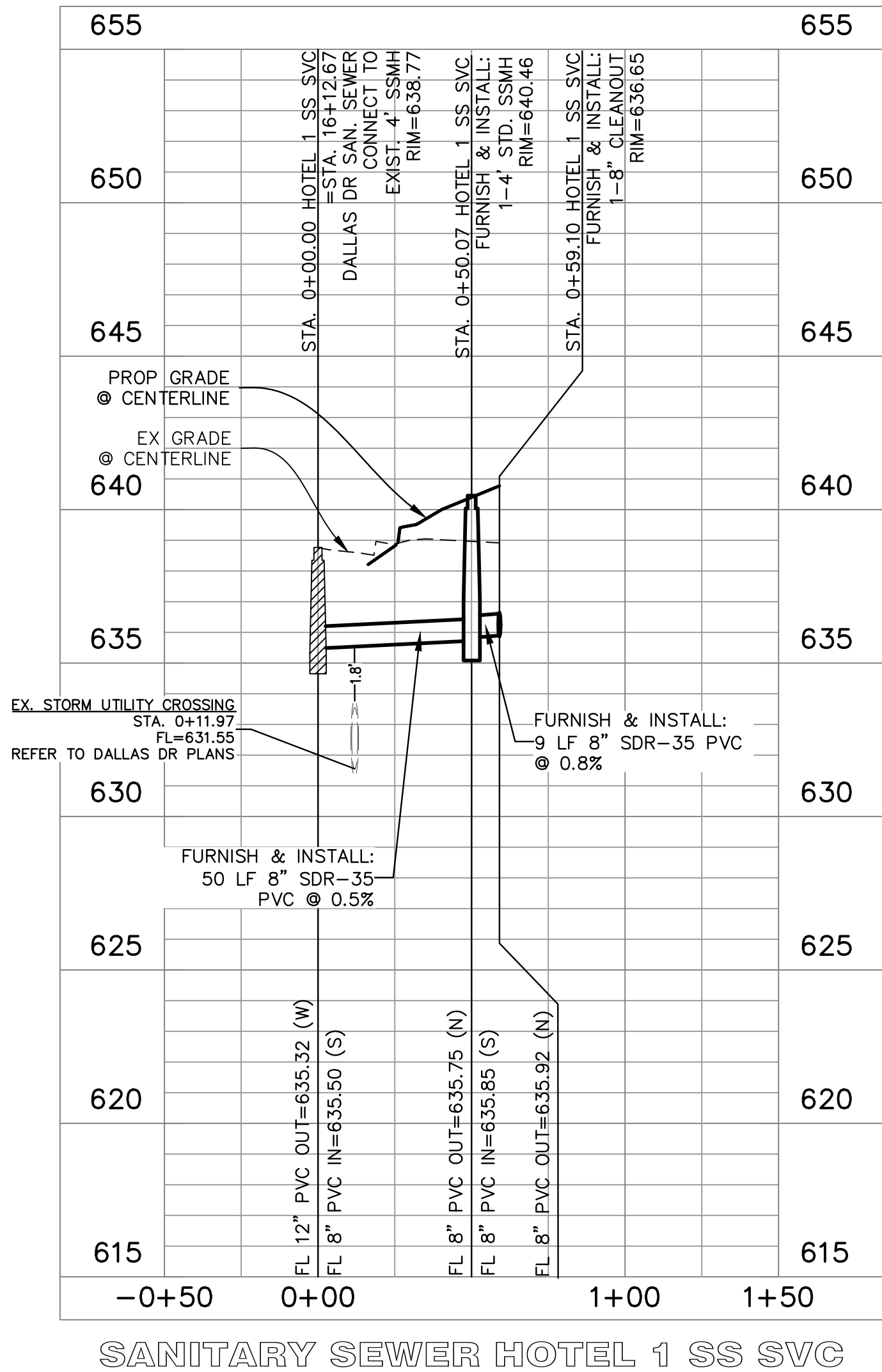
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DALLAS HOTEL



BOX WITH "+" SET ON AN EXISTING STORM INLET ON THE NORTHERN EDGE OF DALLAS DRIVE 140'+/- WEST OF THE INTERSECTION OF DALLAS DRIVE AND DORMAN STREET AND 9' +/- SOUTHWEST FROM AN EXISTING TELEPEDESTAL. ELEVATION 638.32

BOX WITH "+" SET ON AN EXISTING STORM INLET ON THE NORTHERN EDGE OF DALLAS DRIVE 295' +/- EAST OF THE INTERSECTION OF DALLAS DRIVE AND DORMAN STREET AND 38' +/- EAST FROM AN EXISTING ROAD SIGN. ELEVATION 637.25

GENERAL NOTES

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DALLAS HOTEL
ROANOKE LODGING ADDITION
Lot 1 & 2, Block 1
4.521 Acres
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CITY OF ROANOKE
DENTON COUNTY, TEXAS

SEWER PROFILE



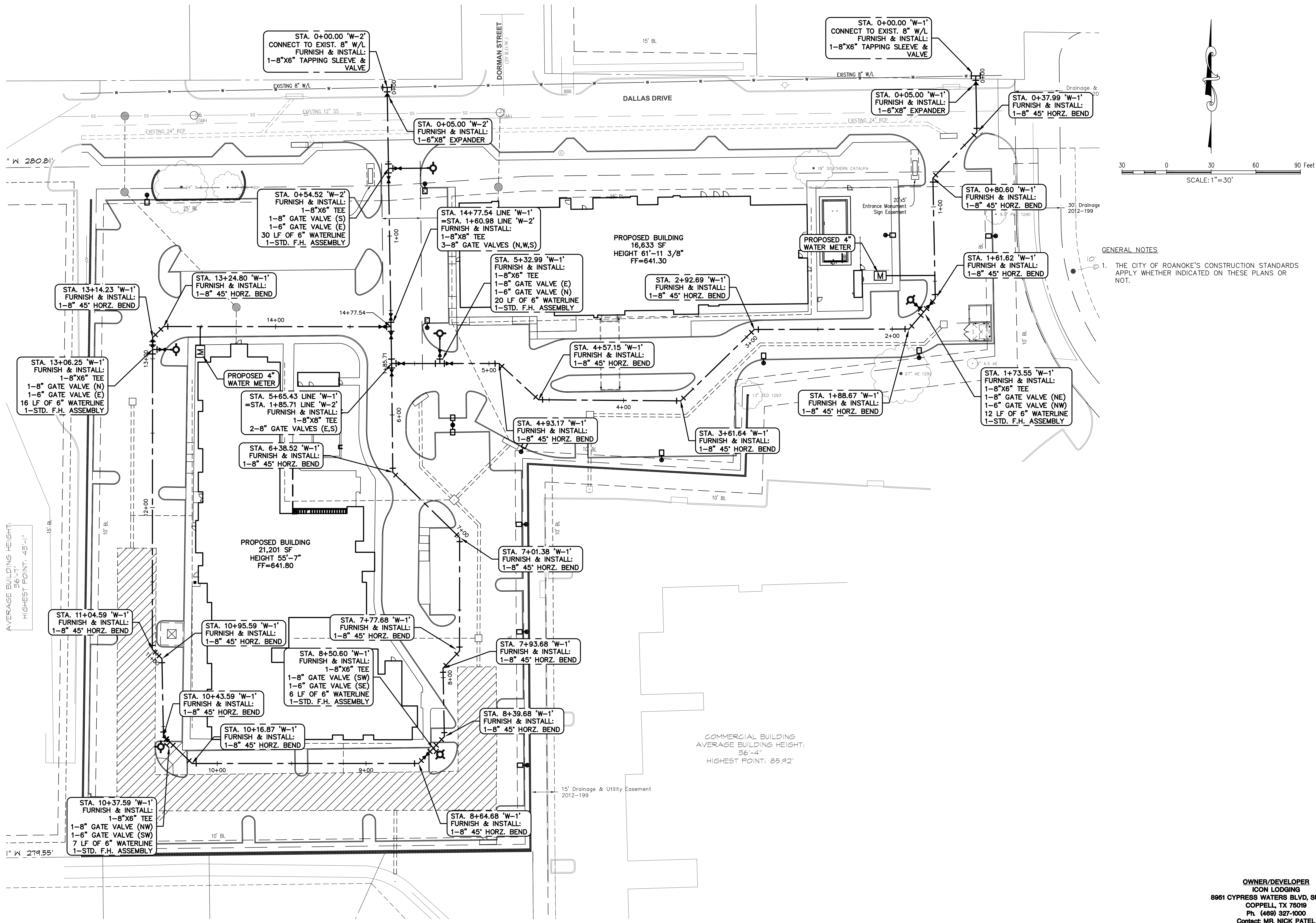
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Revisions:

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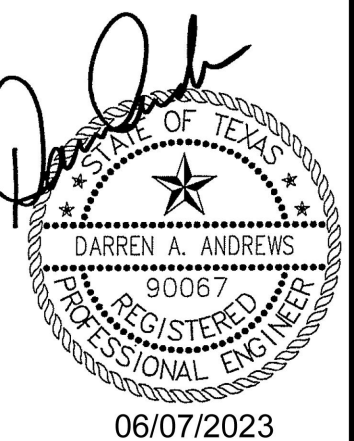


- GENERAL NOTES
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DALLAS HOTEL
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CITY OF ROANOKE
DENTON COUNTY, TEXAS

WATER PLAN



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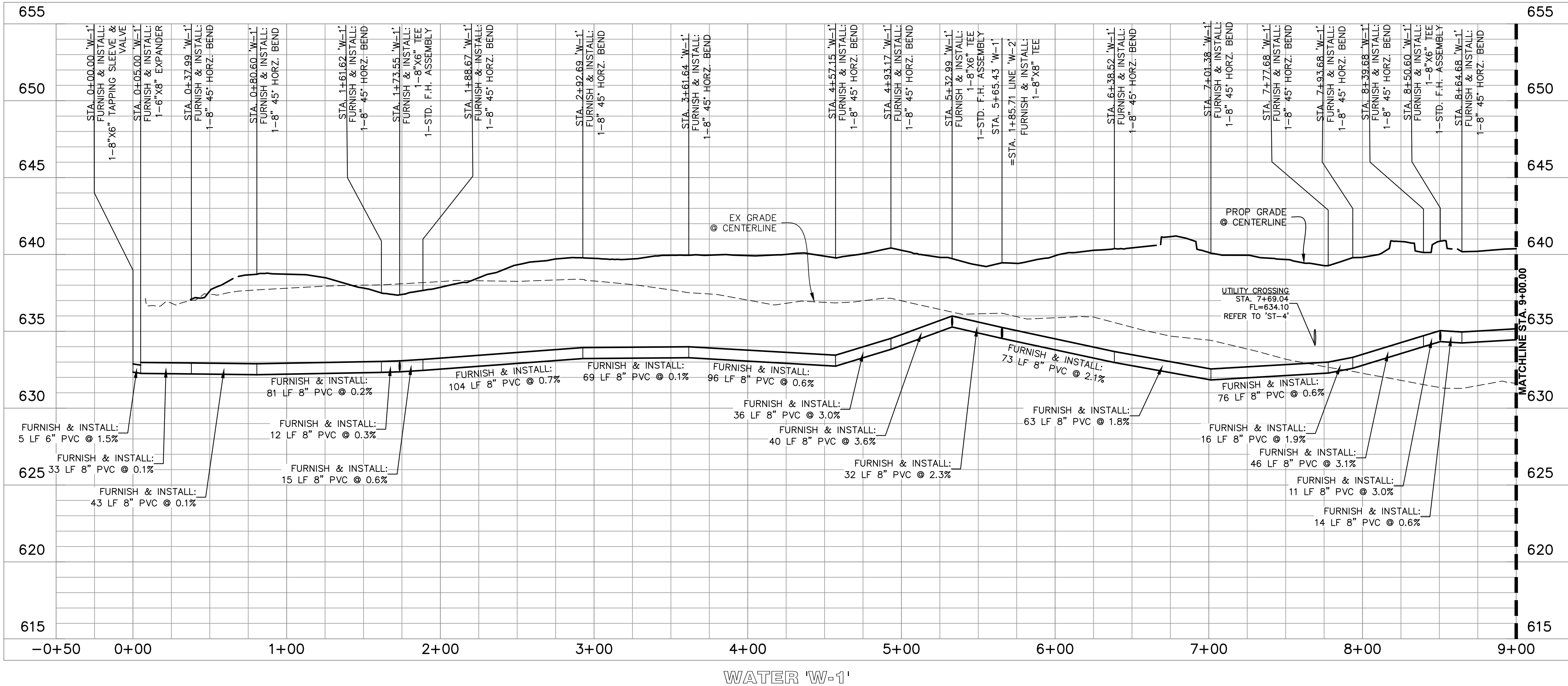
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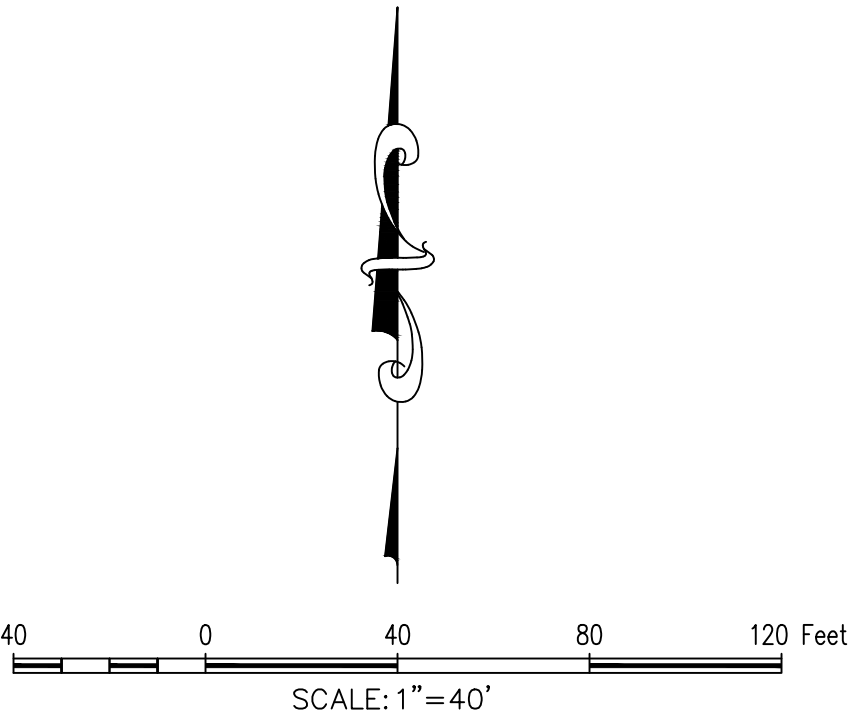
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DALLAS HOTEL

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- GENERAL NOTES
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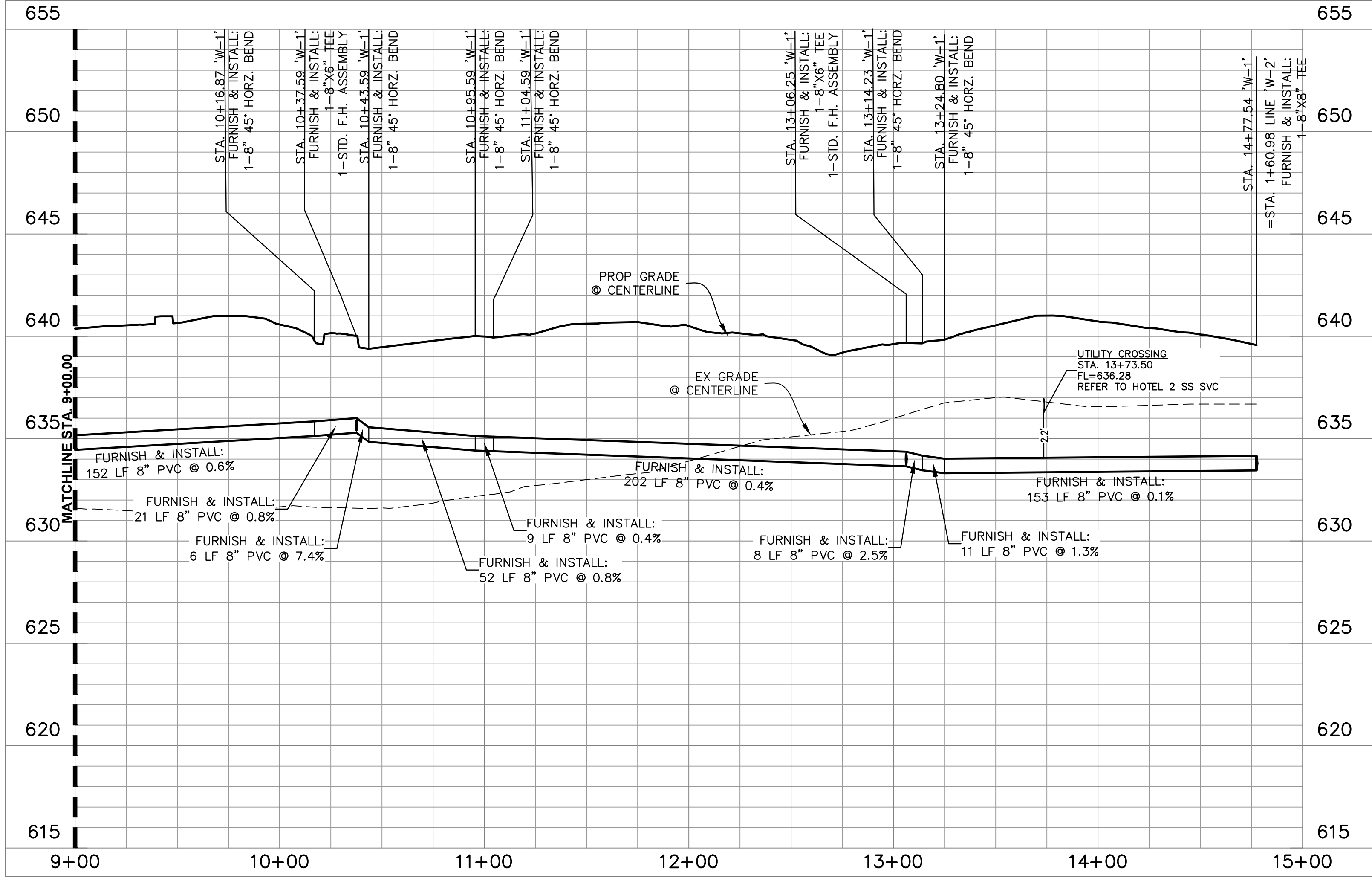
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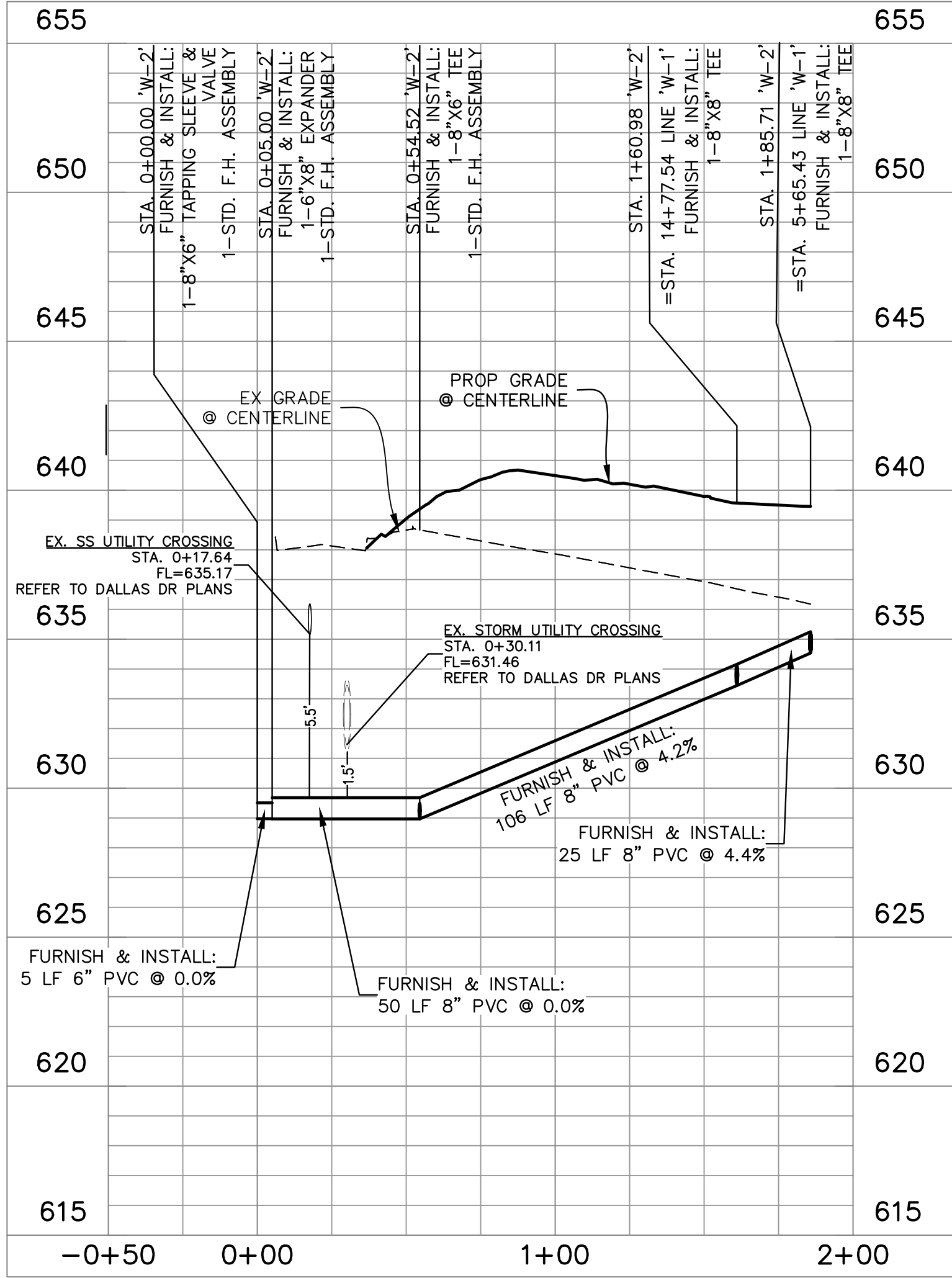
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Company, Inc.
111 Hillside Drive
Lewisville, Texas 75057
972.436.9712
201 County View Drive
Roanoke, Texas 76262
940.240.1012
TBP#: 19762 TBP L.S. 1018440
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DALLAS HOTEL

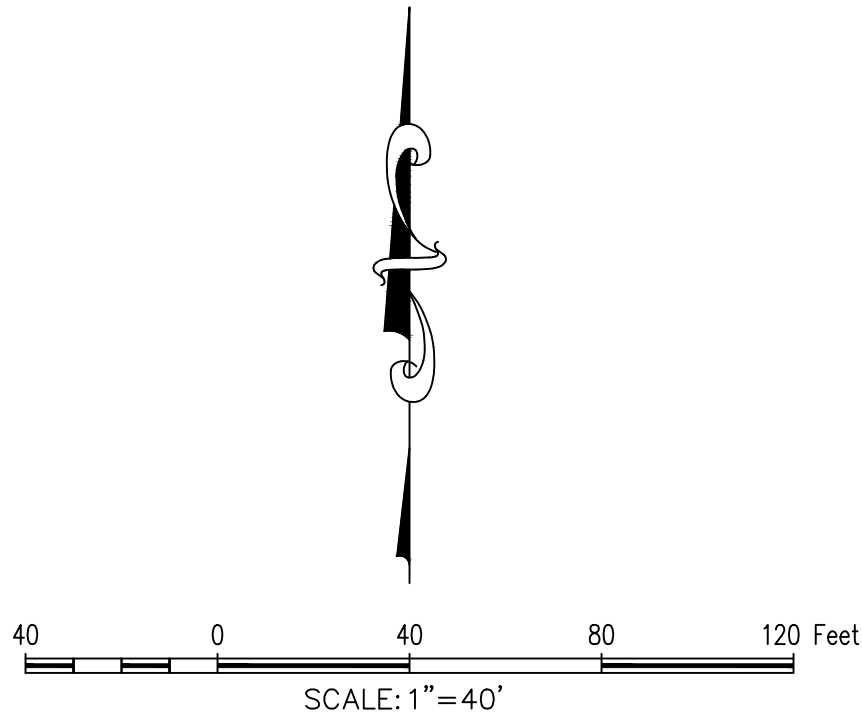
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WATER 'W-1'



WATER 'W-2'



- GENERAL NOTES
1. THE CITY OF ROANOKE'S CONSTRUCTION STANDARDS APPLY WHETHER INDICATED ON THESE PLANS OR NOT.

OWNER/DEVELOPER
ICON LODGING
8951 CYPRESS WATERS BLVD, SUITE 160
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Contact: MR. NICK PATEL

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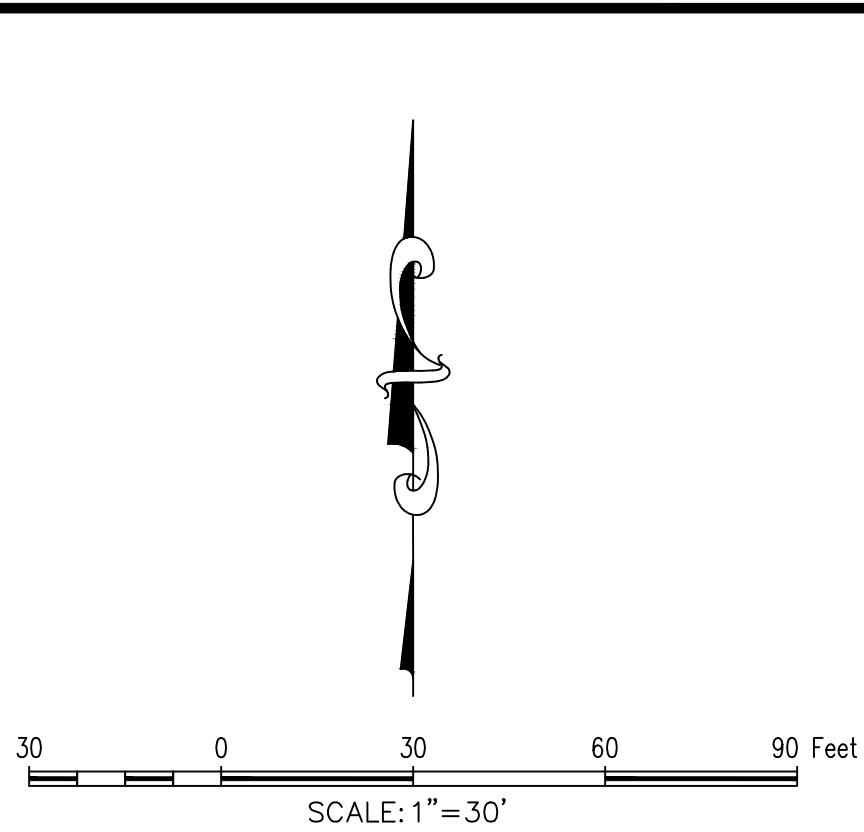
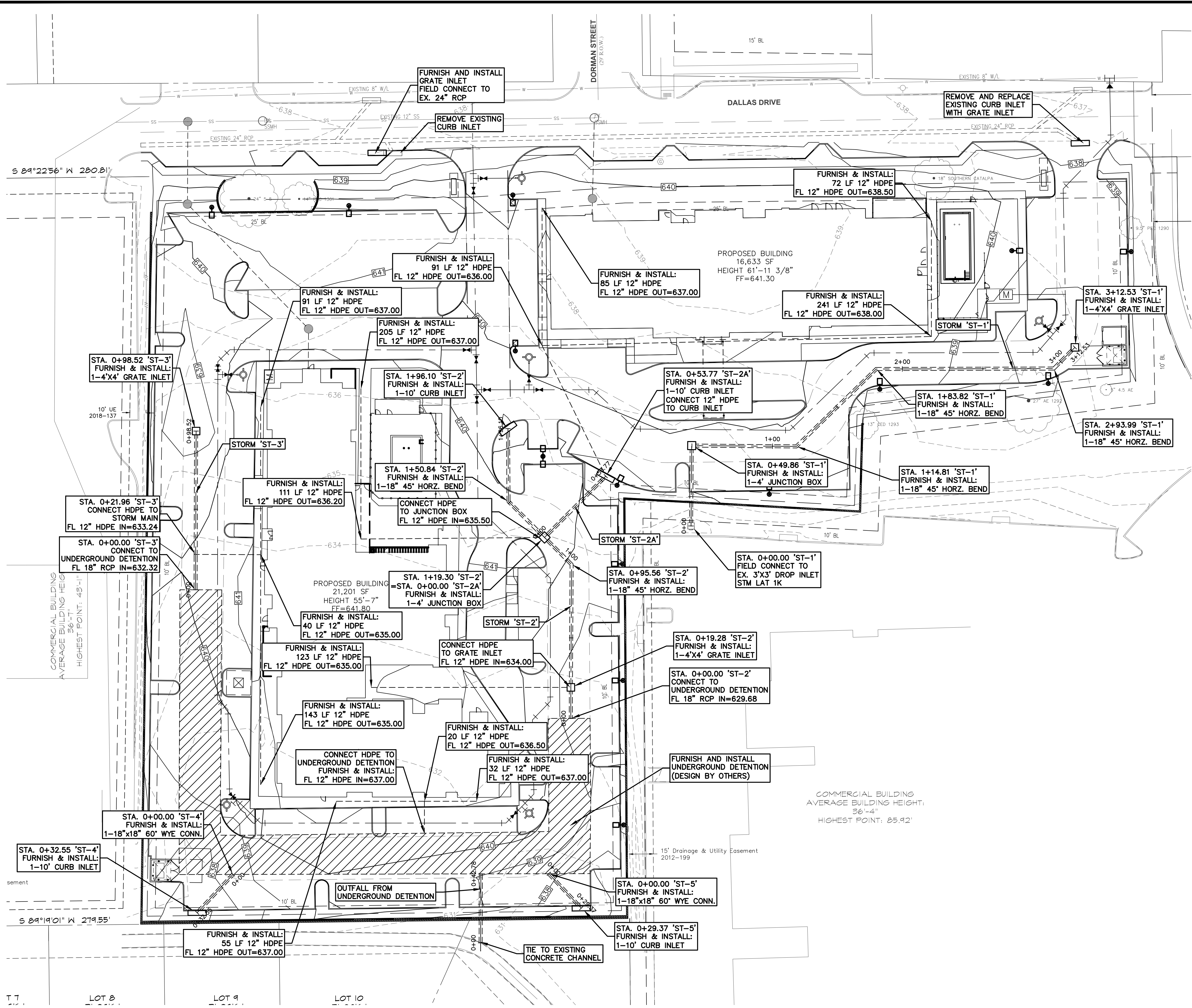
DALLAS HOTEL
ROANOKE LODGING ADDITION
Lot 1 & 2, Block 1
4.521 Acres
RICHARD EADS SURVEY, ABSTRACT NO. 389
MEMPHIS, EL PASO AND PACIFIC RAILROAD COMPANY
SURVEY, ABSTRACT NO. 923
JOHN BACON SURVEY, ABSTRACT NO. 1565
CITY OF ROANOKE
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- GENERAL NOTES
1. THE CITY OF ROANOKE'S CONSTRUCTION STANDARDS APPLY WHETHER INDICATED ON THESE PLANS OR NOT.
 2. UNDERGROUND DETENTION MUST BE DESIGNED WITH A CAPACITY OF .71 AC-FT.

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JOHN BACON SURVEY, ABSTRACT NO. 1565
CITY OF ROANOKE
DENTON COUNTY, TEXAS

STORM PLAN

STATE OF TEXAS
DARREN A. ANDREWS
90067
REGISTERED PROFESSIONAL ENGINEER
06/07/2023

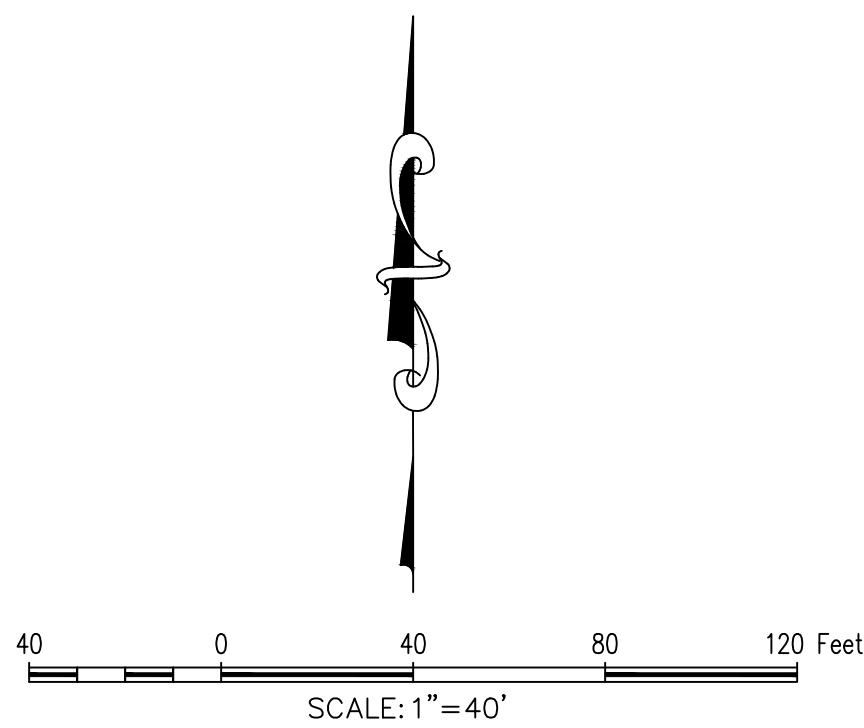
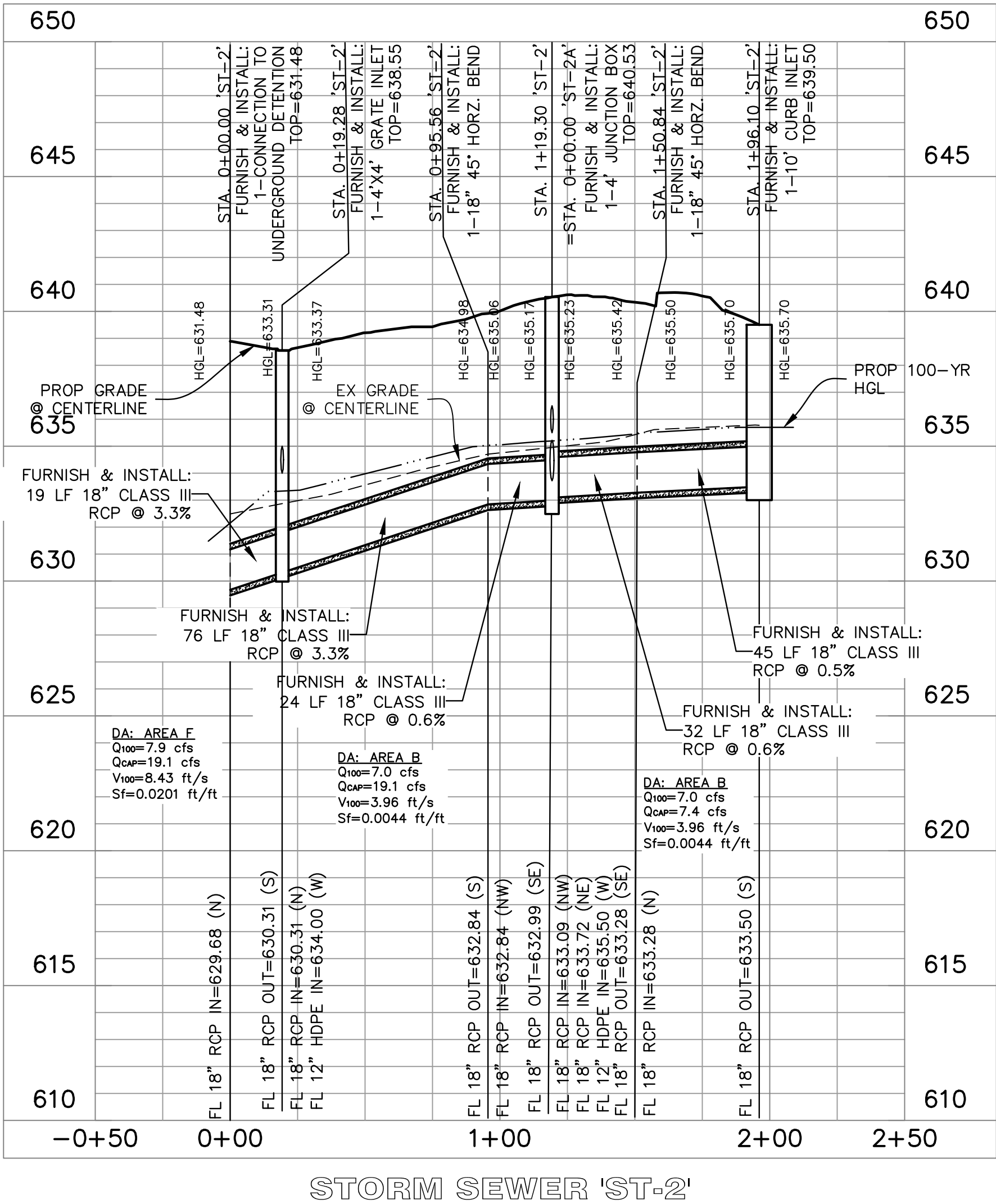
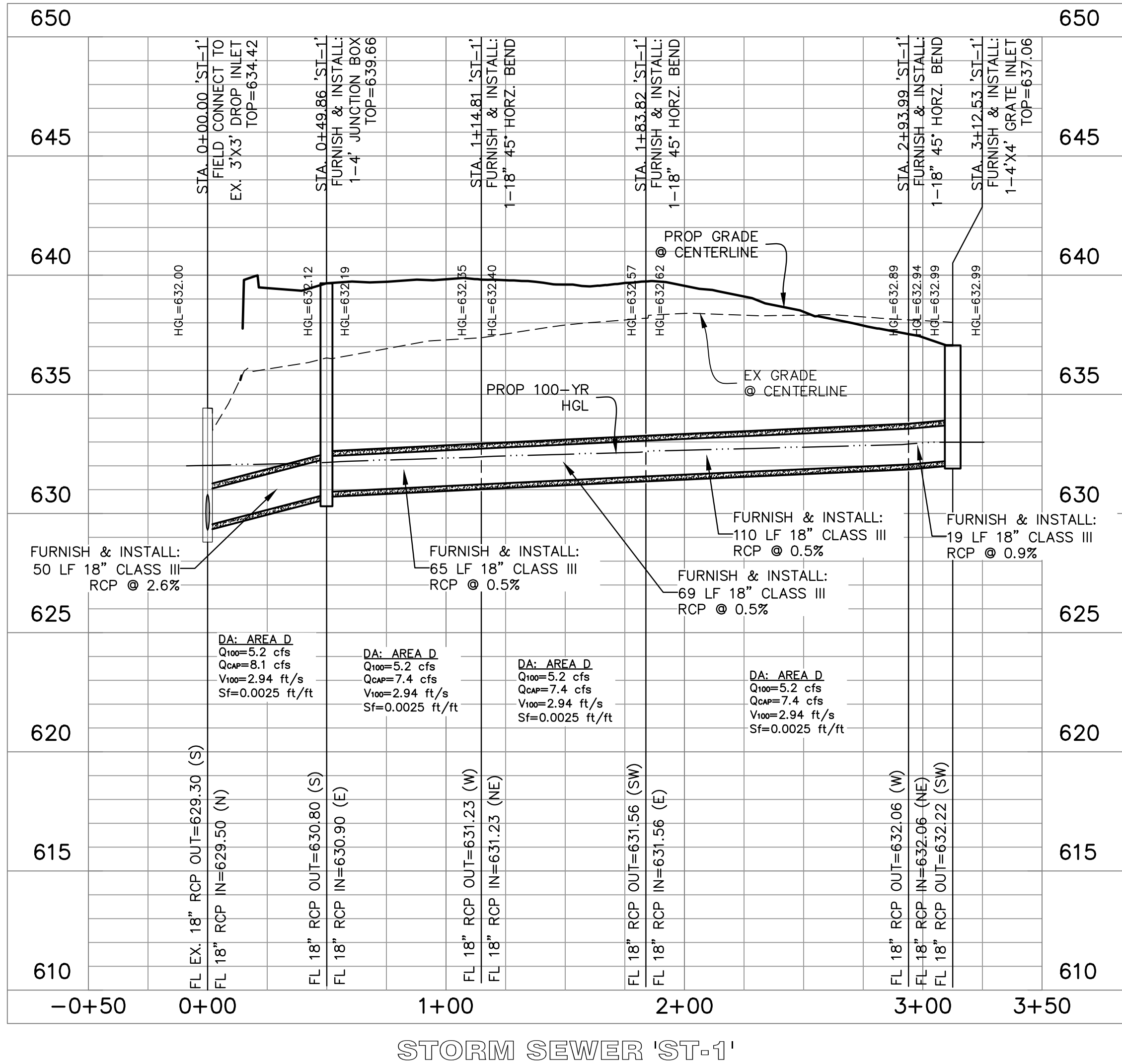
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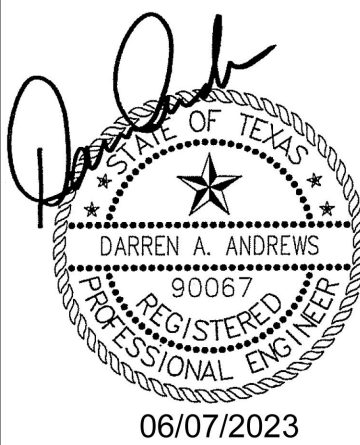


BOX WITH "+" SET ON AN EXISTING STORM INLET ON THE NORTHERN EDGE OF DALLAS DRIVE 140'+/- WEST OF THE INTERSECTION OF DALLAS DRIVE AND DORMAN STREET AND 9' +/- SOUTHWEST FROM AN EXISTING TELEPEDESTAL. ELEVATION 638.32

BOX WITH "+" SET ON AN EXISTING STORM INLET ON THE NORTHERN EDGE OF DALLAS DRIVE 295' +/- EAST OF THE INTERSECTION OF DALLAS DRIVE AND DORMAN STREET AND 38' +/- EAST FROM AN EXISTING ROAD SIGN. ELEVATION 637.25

GENERAL NOTES

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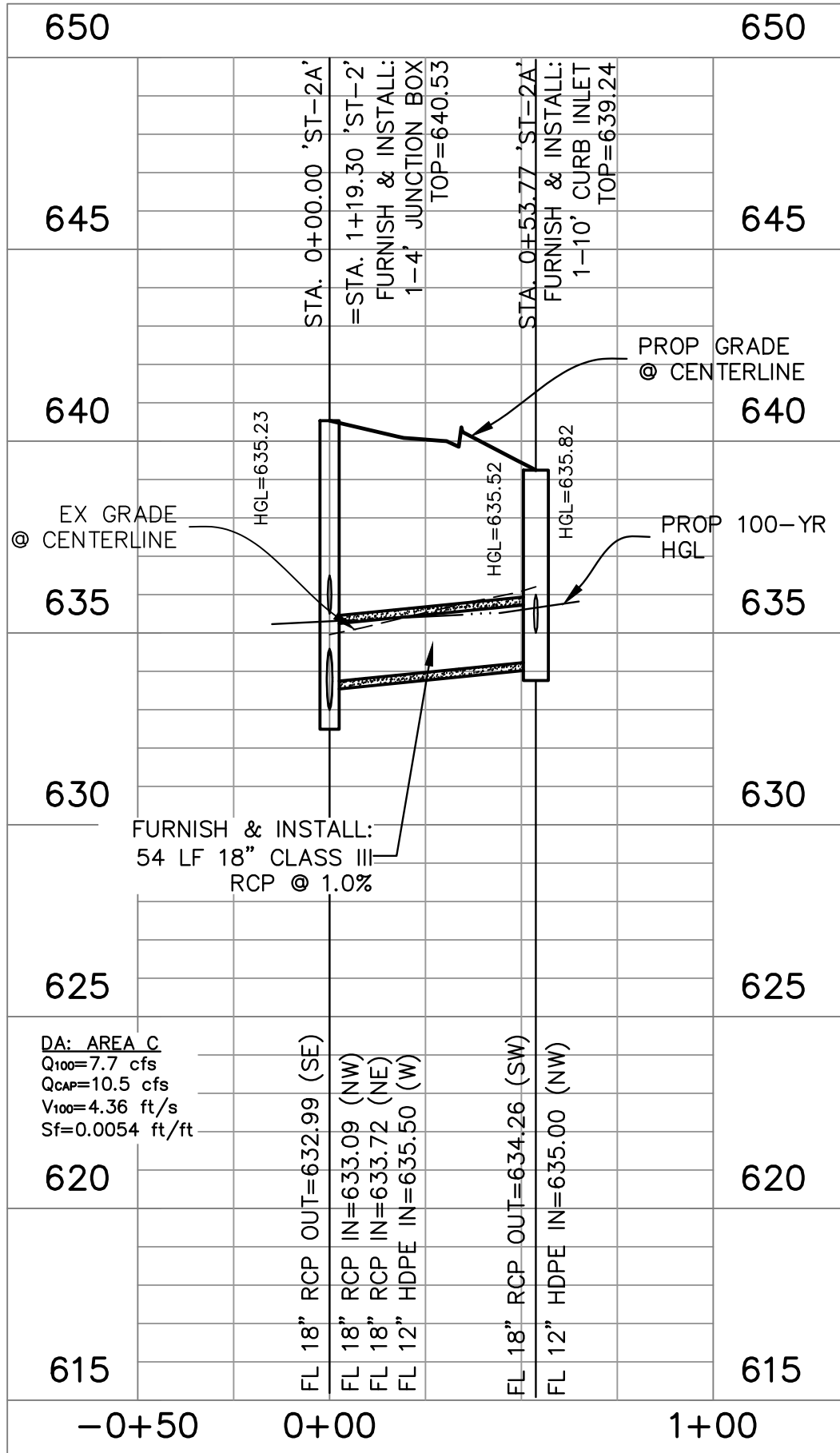
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DALLAS HOTEL
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JOHN BACON SURVEY, ABSTRACT NO. 1565
CITY OF ROANOKE
DENTON COUNTY, TEXAS

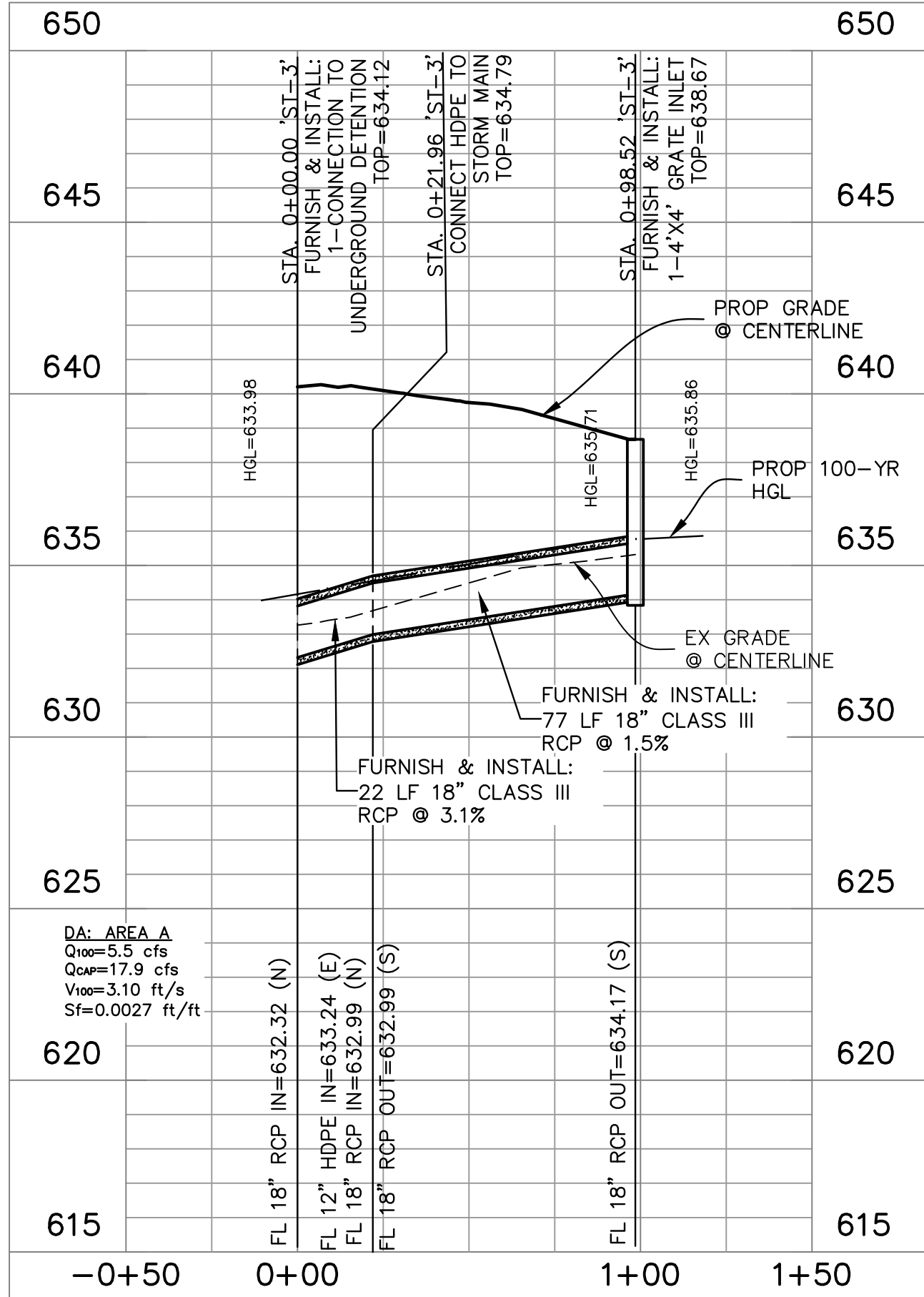


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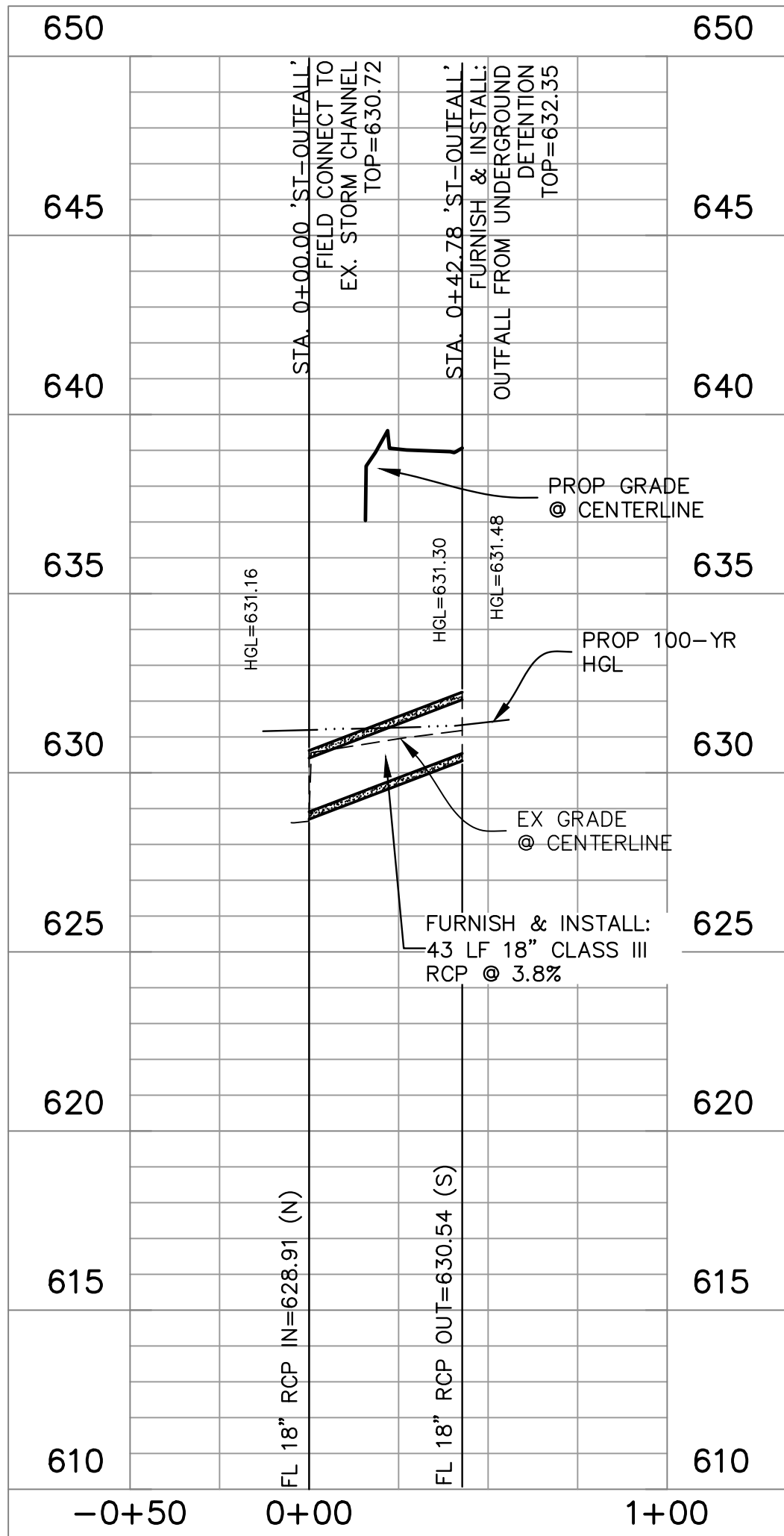
DALLAS HOTEL



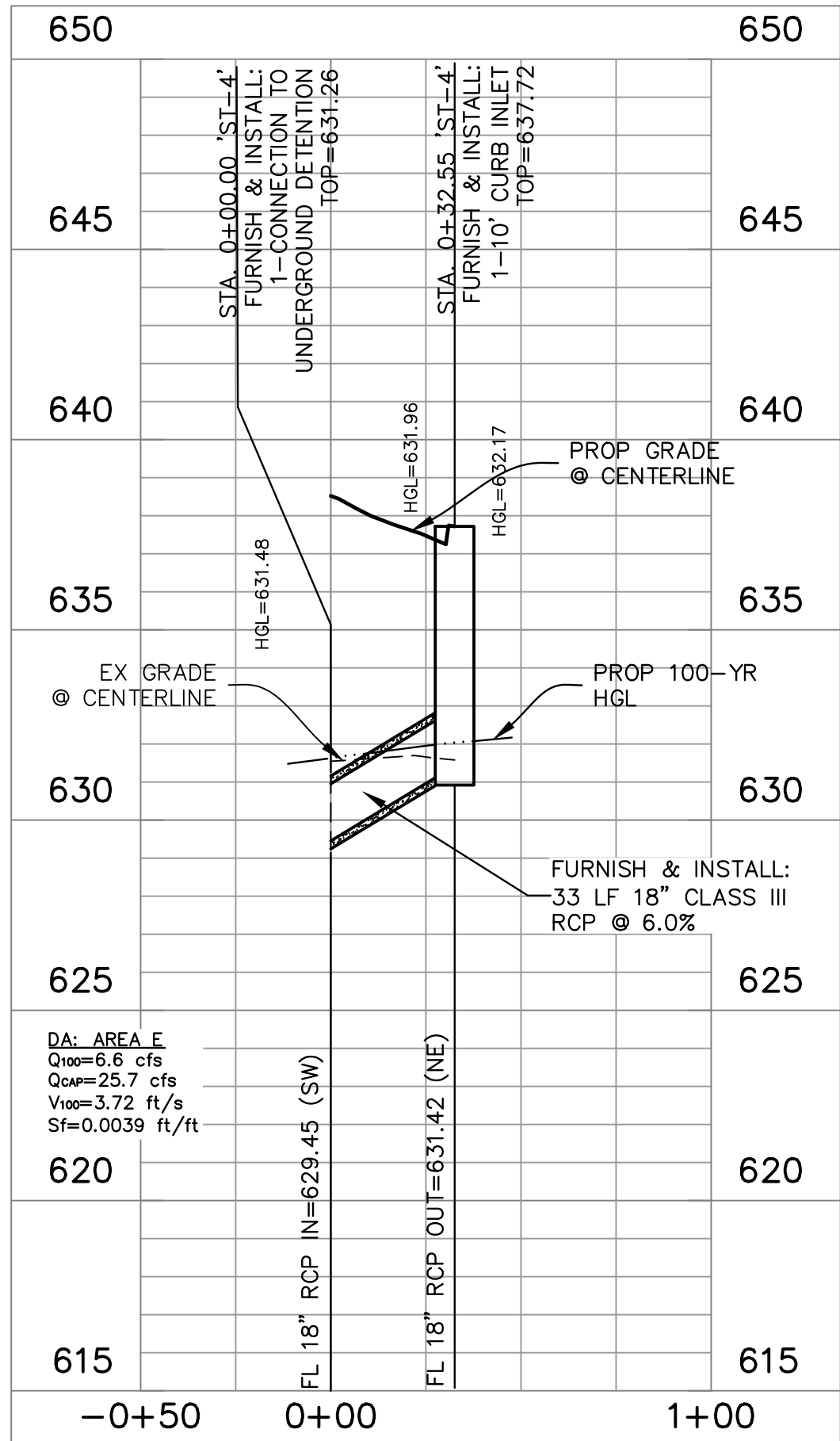
STORM SEWER 'ST-2A'



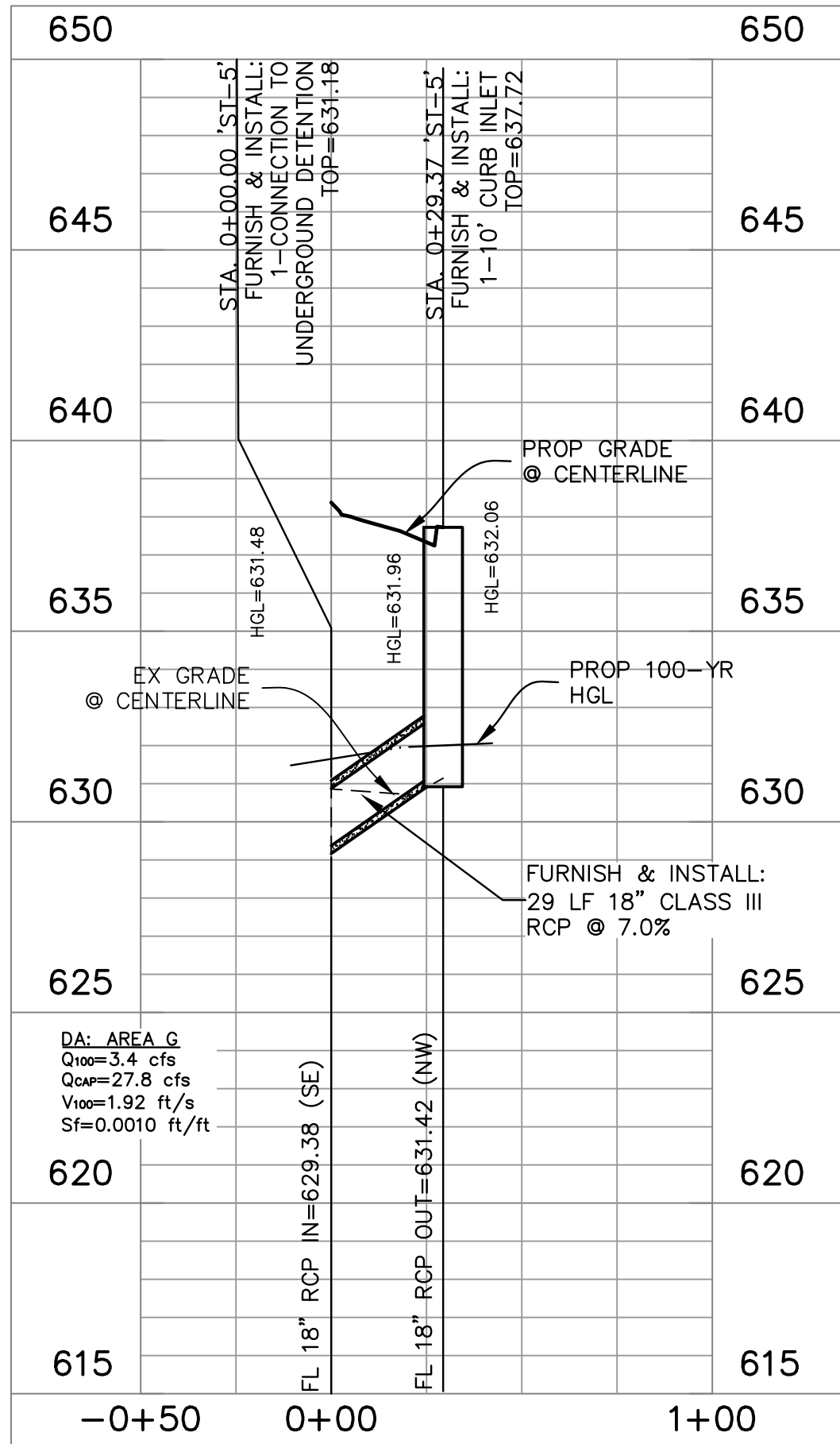
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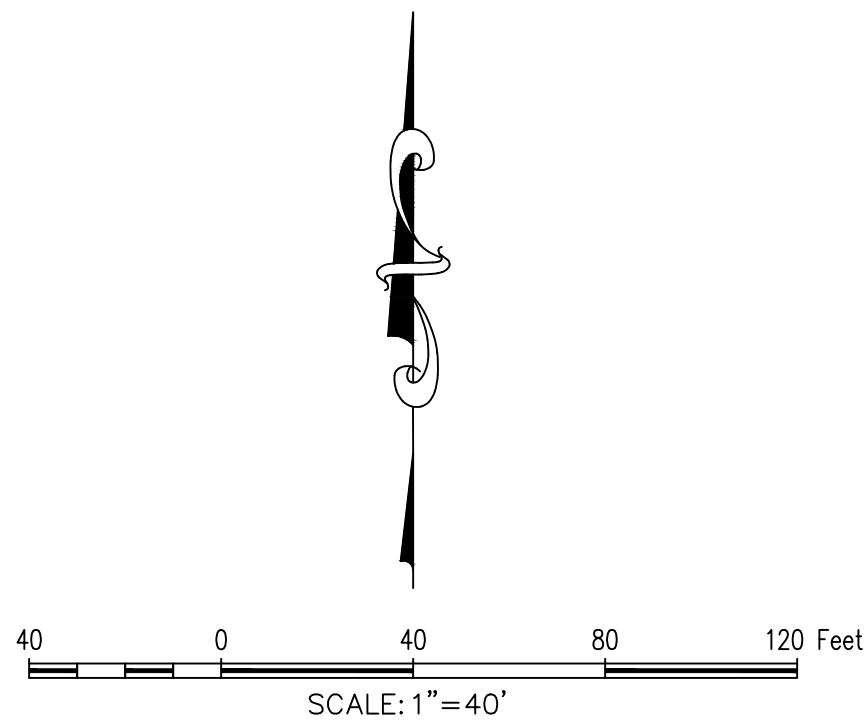
STORM SEWER 'ST-OUTFALL'



STORM SEWER 'ST-4'



STORM SEWER 'ST-5'



BOX WITH "+" SET ON AN EXISTING STORM INLET ON THE NORTHERN EDGE OF DALLAS DRIVE 140' +/- WEST OF THE INTERSECTION OF DALLAS DRIVE AND DORMAN STREET AND 9' +/- SOUTHWEST FROM AN EXISTING TELEPEDESTAL. ELEVATION 638.32

BOX WITH "+" SET ON AN EXISTING STORM INLET ON THE NORTHERN EDGE OF DALLAS DRIVE 295' +/- EAST OF THE INTERSECTION OF DALLAS DRIVE AND DORMAN STREET AND 38' +/- EAST FROM AN EXISTING ROAD SIGN. ELEVATION 637.25

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1. THE CITY OF ROANOKE'S CONSTRUCTION STANDARDS APPLY WHETHER INDICATED ON THESE PLANS OR NOT.



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DALLAS HOTEL
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CALCULATIONS SHEET 100 YEAR HYDRAULIC CALCULATIONS FOR STORM DRAINS STORM DRAIN HYDRAULIC CALCULATIONS TABLE - PROPOSED CONDITIONS																																										
STORM	FROM	TO	PIPE LENGTH	DRAINAGE AREA			Runoff "C"	Runoff "Cf"	Runoff "C* Cf"	Incr. C* Cf* A	Total C* Cf* A	Tc			I ₁₀₀	Q ₁₀₀	Q _{TOT}	Q _{TOT To Inlet}	Inlet Capture	Pipe Size	K		Q _{TOT In System}	"Q"		Frict. Slope	HGL		HEAD LOSS CALCULATIONS								Design HGL 11/S Elev.	Top of Struct/C urb ft.	Invert Elev.		Normal Depth	Inlet Depth
				Inlet	DA							Total Area	Inlet	Travel							Total	Conveyance Coefficient		Pipe Slope	Cap		U/S	D/S	V1 (in)	V2 (out)	V1 ² /2G	V2 ² /2G	Struct. Type	Kj	Kj/V1 ² /2 G	Hk			TO (U/S) ft.	FROM (D/S) ft.		
LINE			feet		No.	Area (ac)						min.	min.	min.	in/hr	cfs	cfs	cfs	cfs	in.	%	cfs	cfs	ft/ft	Elev.	Elev.	ft/sec	ft/sec	ft.	ft.					ft.	Elev.	ft.	ft	ft			
ST-1	3+12.53	2+93.99	18.54		D	0.48	0.48	0.90	1.00	0.90	0.44	0.40	10.0	0.00	0.62	9.60	5.2	5.2	5.2	18	105.041	0.90	5.2	10.0	0.0025	631.99	631.94	0.00	2.94	0.00	0.13	INLET BEG	1.25	0.00	0.00	631.99	637.22	631.22	631.06	0.75	6.00	
ST-1	2+93.99	1+83.82	110.17				0.48	0.90	1.00	0.90	0.00	0.00	10.0	0.62	0.62	9.60	0.0	-	-	-	18	105.041	0.50	5.2	7.4	0.0025	631.89	631.62	2.94	2.94	0.13	0.13	BEND 45	0.35	0.05	0.05	631.94		631.06	630.56	0.75	-
ST-1	1+83.82	1+14.81	69.01				0.48	0.90	1.00	0.90	0.00	0.00	10.0	0.39	1.01	9.60	0.0	-	-	-	18	105.041	0.50	5.2	7.4	0.0025	631.57	631.40	2.94	2.94	0.13	0.13	BEND 45	0.35	0.05	0.05	631.62	-	630.56	630.23	0.75	-
ST-1	1+14.81	0+49.86	64.95				0.48	0.90	1.00	0.90	0.00	0.00	10.0	0.37	1.38	9.60	0.0	-	-	-	18	105.041	0.50	5.2	7.4	0.0025	631.35	631.19	2.94	2.94	0.13	0.13	BEND 45	0.35	0.05	0.05	631.40	-	630.23	629.90	0.75	-
ST-1	0+49.86	0+00.00	49.86				0.48	0.90	1.00	0.90	0.00	0.00	10.0	0.28	1.66	9.60	0.0	-	-	-	18	105.041	0.60	5.2	8.1	0.0025	631.12	631.00	2.94	2.94	0.13	0.13	MH 90 BEN	0.55	0.07	0.07	631.19	639.66	629.80	629.50	0.75	-
ST-2	1+96.10	1+50.84	45.26		B	0.65	0.65	0.90	1.00	0.90	0.58	1.00	10.0	0.00	0.00	9.60	7.0	7.0	7.0	18	105.041	0.50	7.0	7.4	0.0044	635.70	635.50	0.00	3.96	0.00	0.24	INLET BEG	1.25	0.00	0.00	635.70	639.50	633.50	633.28	2.14	-	
ST-2	1+50.84	1+19.30	31.54			0.00	0.65	0.90	1.00	0.90	0.00	1.00	10.0	0.13	0.13	9.60	0.0	-	-	-	18	105.041	0.60	7.0	8.1	0.0044	635.42	635.23	3.96	3.96	0.24	0.24	BEND 45	0.35	0.08	0.08	635.50	-	633.28	633.09	2.14	-
ST-2	1+19.30	0+95.56	23.74	2A		0.00	0.65	0.90	1.00	0.90	0.00	1.00	10.0	0.10	0.23	9.60	0.0	-	-	-	18	105.041	0.60	7.0	8.1	0.0044	635.17	635.06	3.96	3.96	0.24	0.24	MH 90 LAT	0.25	0.06	0.06	635.23	640.53	632.99	632.84	2.14	-
ST-2	0+95.56	0+19.28	76.28			0.00	0.65	0.90	1.00	0.90	0.00	1.00	10.0	0.32	0.55	9.60	0.0	-	-	-	18	105.041	3.30	7.0	19.1	0.0044	634.98	633.37	3.96	3.96	0.24	0.24	BEND 45	0.35	0.08	0.08	635.06	-	632.84	630.31	2.14	-
ST-2	0+19.28	0+00.00	19.28		F	0.73	1.38	0.90	1.00	0.90	0.66	1.70	10.0	0.08	0.63	9.60	7.9	7.9	-	7.9	18	105.041	3.30	14.9	19.1	0.0201	633.31	631.48	3.96	8.43	0.24	1.10	INLET LAT	0.25	0.06	0.06	633.37	638.55	630.31	629.68	3.00	-
ST-2A	0+53.77	0+00.00	53.77		C	0.71	0.71	0.90	1.00	0.90	0.64	1.90	10.0	0.00	0.00	9.60	7.7	7.7	7.7	18	105.041	1.00	7.7	10.5	0.0054	635.52	635.23	0.00	4.36	0.00	0.30	INLET BEG	1.25	0.00	0.30	635.82	639.24	634.26	633.72	0.54	4.98	
ST-3	0+98.52	0+00.00	98.52		A	0.51	0.51	0.90	1.00	0.90	0.46	2.30	10.0	0.00	0.00	9.60	5.5	5.5	5.5	18	105.041	2.90	5.5	17.9	0.0027	633.21	631.48	0.00	3.10	0.00	0.15	INLET BEG	1.25	0.00	0.15	633.36	638.67	632.67	629.82	0.54	6.00	
ST-4	0+32.55	0+00.00	32.55		E	0.61	0.61	0.90	1.00	0.90	0.55	2.90	10.0	0.00	0.00	9.60	6.6	6.6	6.6	18	105.041	6.00	6.6	25.7	0.0039	631.96	631.48	0.00	3.72	0.00	0.21	INLET BEG	1.25	0.00	0.21	632.17	637.42	631.42	629.45	0.54	6.00	
ST-5	0+29.37	0+00.00	29.37		G	0.73	0.73	0.90	1.00	0.90	0.66	3.50	10.0	0.00	0.00	9.60	3.4	3.4	3.4	18	105.041	7.00	3.4	27.8	0.0010	631.96	631.48	0.00	1.92	0.00	0.06	INLET BEG	1.25	0.00	0.10	632.06	637.42	631.42	629.38	0.54	6.00	
ST-OUT	0+42.78	0+00.00	42.78		-	0.00	0.00	0.90	1.00	0.90	0.00	3.50	10.0	0.00	0.00	9.60	6.0	6.0	6.0	18	105.041	7.00	6.0	27.8	0.0033	631.30	631.16	0.00	3.40	0.00	0.18	INLET LAT	0.25	0.00	0.18	631.48	-	630.54	628.91	0.54	-	

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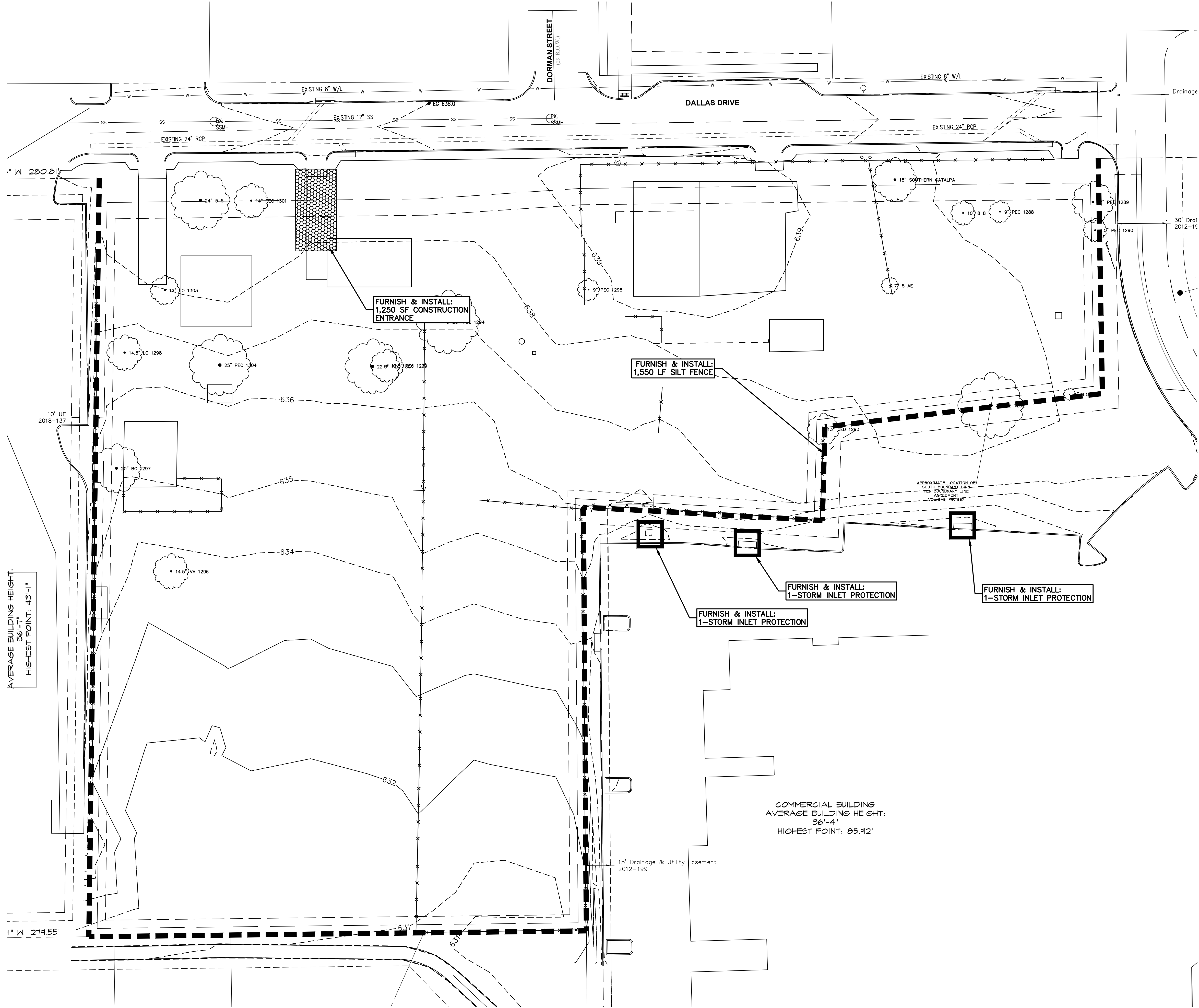
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DALLAS HOTEL
ROANOKE LODGING ADDITION
Lot 1 & 2, Block 1
4.521 Acres
RICHARD EADS SURVEY, ABSTRACT NO. 389
MEMPHIS, EL PASO AND PACIFIC RAILROAD COMPANY
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DENTON COUNTY, TEXAS



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- BMP LEGEND:**
- Silt Fence
 - Inlet Protection
 - Construction Entrance

BOX WITH "+" SET ON AN EXISTING STORM INLET ON THE NORTHERN EDGE OF DALLAS DRIVE 140' +/- WEST OF THE INTERSECTION OF DALLAS DRIVE AND DORMAN STREET AND 9' +/- SOUTHWEST FROM AN EXISTING TELEPEDESTAL. ELEVATION 638.32

BOX WITH "+" SET ON AN EXISTING STORM INLET ON THE NORTHERN EDGE OF DALLAS DRIVE 295' +/- EAST OF THE INTERSECTION OF DALLAS DRIVE AND DORMAN STREET AND 38' +/- EAST FROM AN EXISTING ROAD SIGN. ELEVATION 637.25

GENERAL NOTES

1. THE CITY OF ROANOKE'S CONSTRUCTION STANDARDS APPLY WHETHER INDICATED ON THESE PLANS OR NOT.

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CITY OF ROANOKE
DENTON COUNTY, TEXAS

**EROSION CONTROL
PLAN (PHASE I)**



06/07/2023

Drawn By: DJ
Date: 06/07/2023
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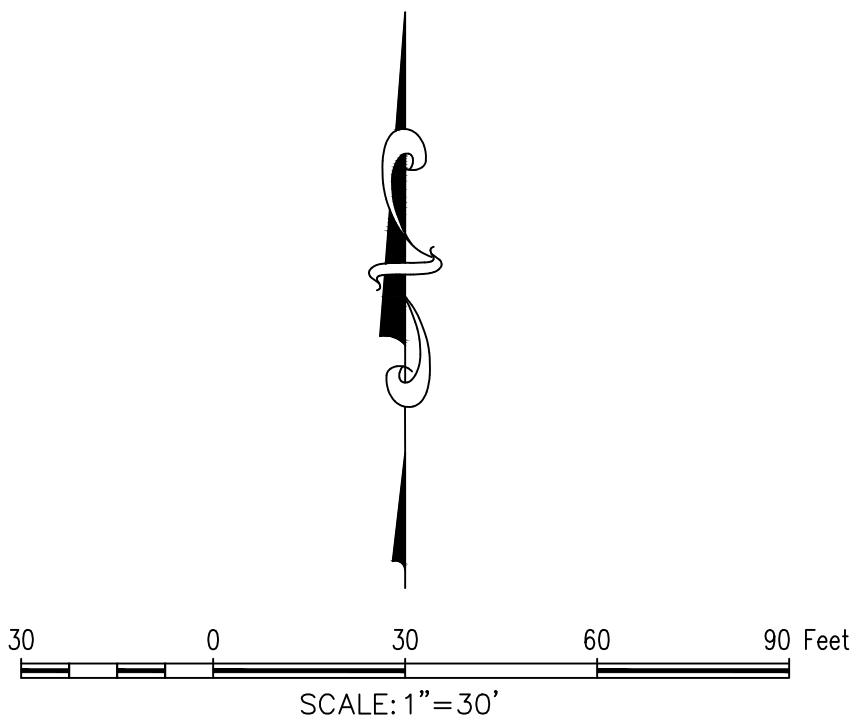
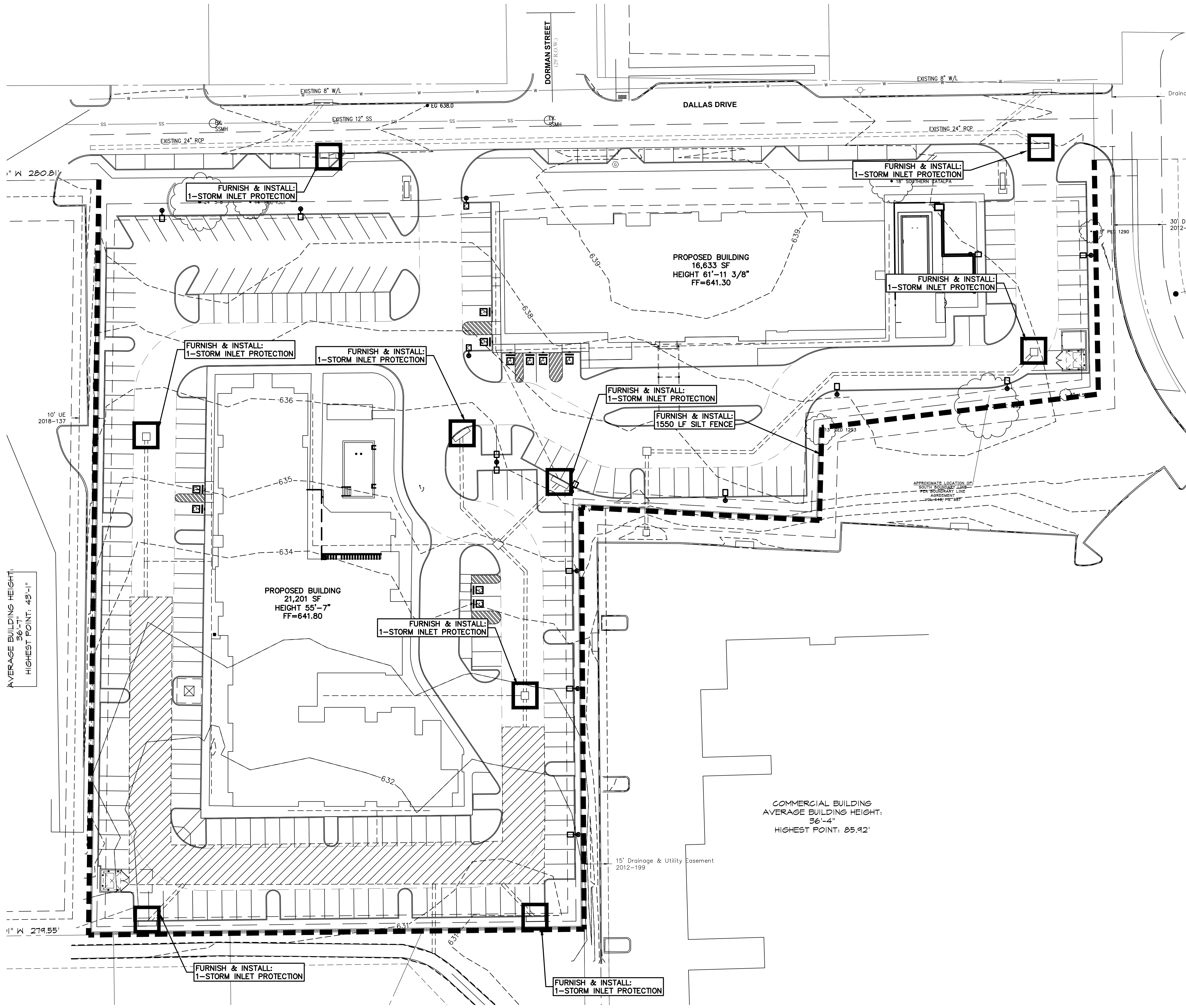
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DALLAS HOTEL

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- GENERAL NOTES
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BMP LEGEND:

Silt Fence

Inlet Protection

Construction Entrance

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CITY OF ROANOKE
DENTON COUNTY, TEXAS

**EROSION CONTROL
PLAN (PHASE II)**

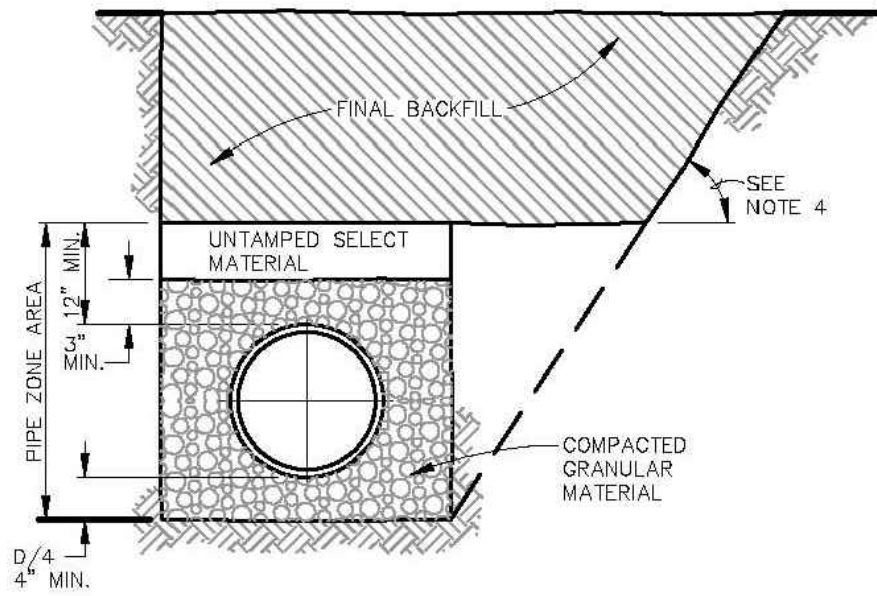


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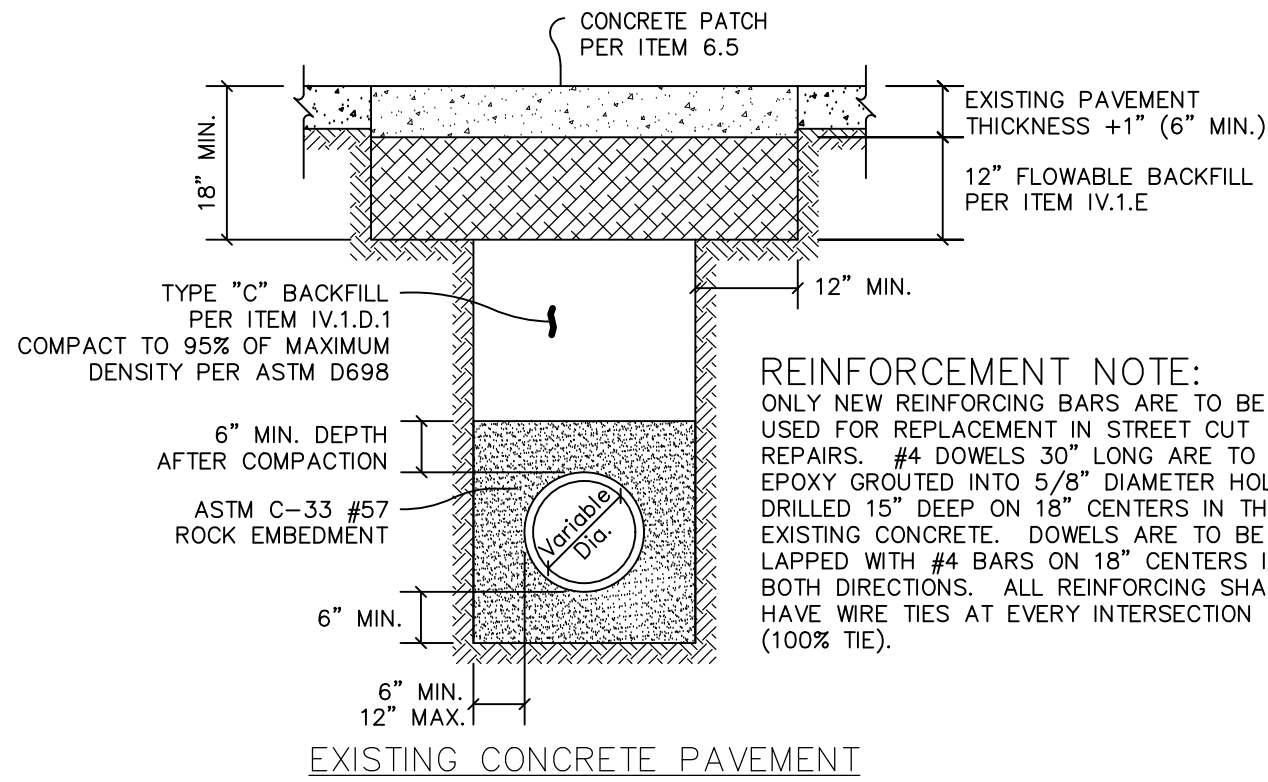
STORM SEWER EMBEDMENT AND BACKFILL

EMBEDMENT NOTES:

- WHERE THE MAXIMUM TRENCH WIDTH IS EXCEEDED, THE CONTRACTOR SHALL PROVIDE ADDITIONAL SUITABLE BEDDING THAT WILL ADEQUATELY RESIST THE ADDITIONAL EXTERNAL LOAD, AND THE ADDITIONAL COST SHALL BE BORNE BY THE CONTRACTOR.
- FINAL BACKFILL SHALL BE MATERIAL EXCAVATED FROM TRENCH MECHANICALLY COMPACTED TO A DENSITY NO LESS THAN 95% (AT OR NO MORE THAN 3% ABOVE OPTIMUM MOISTURE) OF STANDARD PROCTOR (ASTM D-698).
- THE MINIMUM AND MAXIMUM TRENCH WIDTHS SHALL BE ESTABLISHED BY HORIZONTAL MEASUREMENTS MADE AT AN ELEVATION IN THE TRENCH WHICH IS TWELVE (12) INCHES ABOVE THE TOP OF THE PIPE WHEN IT IS LAID TO GRADE. THAT PORTION OF THE TRENCH BELOW THIS REFERENCE PLANE IS DEFINED AS THE PIPE ZONE AREA.
- THE TRENCH WALLS IN THE PIPE ZONE AREA SHALL BE MAINTAINED VERTICAL. THE CONTRACTOR SHALL HAVE THE OPTION OF MAKING THE TRENCH WALLS ABOVE THE PIPE ZONE EITHER VERTICAL OR SLOPED, BUT IT SHALL BE HIS FULL RESPONSIBILITY TO PROVIDE ALL SHORING NECESSARY TO STAY WITHIN THE EASEMENT PROVIDED OR SECURE ADDITIONAL WORKING ROOM IF HE ELECTS TO SLOPE THE TRENCH WALLS OUTSIDE THE EASEMENT PROVIDED, ALL IN ACCORDANCE WITH THE APPLICABLE FEDERAL OCCUPATIONAL SAFETY AND HEALTH STANDARDS.

GENERAL NOTES:

- ALL CONCRETE SHALL BE CLASS "A" (5 BAGS OF CEMENT PER C.Y. AND A MINIMUM COMPRESSIVE STRENGTH AT 28 DAYS OF 3000 PSI). ALL EXPOSED CORNERS SHALL BE CHAMFERED 3/4" UNLESS INCORPORATED INTO SIDEWALK.
- IN GENERAL, REINFORCING STEEL SHALL BE NO. 4 BARS, ON 12" CENTERS EACH WAY FOR GUTTER, BOTTOM SLAB, ENDS, AND FRONT AND BACK WALLS, AND NO. 4 BARS ON 6" CENTERS EACH WAY FOR TOP SLAB IN BOTH INLETS AND EXTENSIONS. ADDITIONAL REINFORCING STEEL SHALL BE PLACED AROUND MANHOLES AS SHOWN.
- ALL REINFORCING STEEL SHALL BE OPEN HEARTH NEW BILLET STEEL OF INTERMEDIATE OR HIGHER GRADE CONFORMING TO ASTM A-15. DEFORMATIONS SHALL CONFORM TO ASTM A-305-80T.
- ALL REINFORCING STEEL SHALL HAVE A MINIMUM COVER OF 2".
- 8" OF EXISTING CURB AND GUTTER, UPSTREAM AND 4" OF EXISTING CURB AND GUTTER DOWNSTREAM SHALL BE REMOVED AND RE-POURED INTEGRALLY WITH EACH INLET.
- DIMENSIONS RELATING TO REINFORCING STEEL ARE TO THE CENTER OF BARS.
- ALL BACKFILL SHALL BE PERFORMED BY MECHANICAL TAMPING.
- PRECAST INLETS MUST BE APPROVED BY CITY ENGINEER.
- ALL STORM SEWER MUST BE VIDEO INSPECTED BY CONTRACTOR. CONTRACTOR SHALL FURNISH THE CITY WITH DVD FOR APPROVAL PRIOR TO ACCEPTANCE.
- ALL STORM DRAIN STRUCTURES 36" DEEP OR DEEPER MUST HAVE FIBERGLASS STEPS INSTALLED.



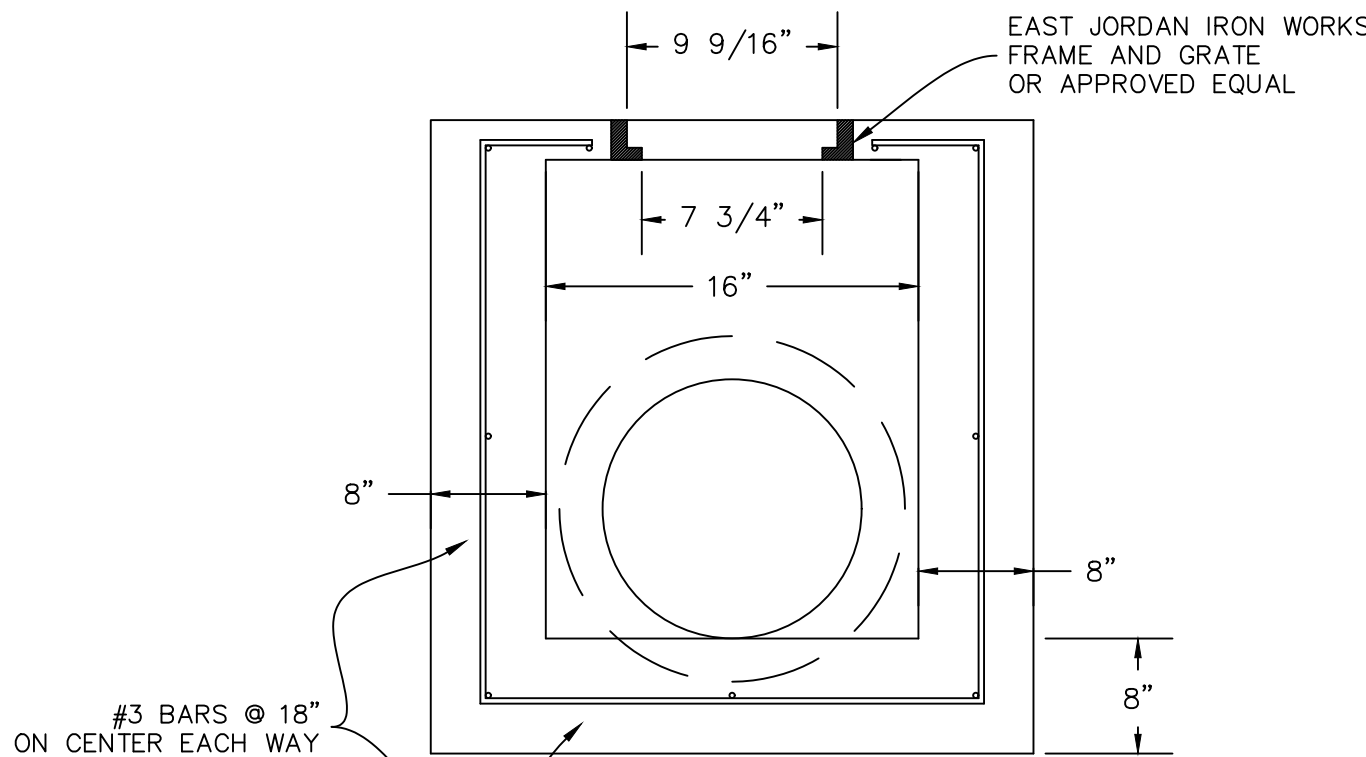
NOTES:

- AT THE END OF EACH WORK DAY, ALL SPOILS SHALL BE REMOVED FROM THE TOWN R.O.W. UNLESS PRIOR WRITTEN PERMISSION IS OBTAINED FROM THE TOWN TO STORE SPOILS IN DESIGNATED SPOIL STORAGE AREAS THAT DO NOT OBSTRUCT AUTOMOBILE OR PEDESTRIAN TRAFFIC.
- ALL PAVEMENT SHALL BE REMOVED ALONG NEAT SAW CUT LINES.
- A MAXIMUM OF 300'-FT OF OPEN TRENCH WILL BE ALLOWED AT ANY TIME, UNLESS APPROVED BY THE TOWN ENGINEER.
- NATIVE MATERIALS ARE NOT ACCEPTABLE FOR USE IN FLOWABLE BACKFILL MIX.
- IN SANDY SOILS THE CRUSHED ROCK EMBEDMENT SHALL BE WRAPPED IN A FILTER FABRIC.

STANDARD STORM SEWER EMBEDMENT AND BACKFILL

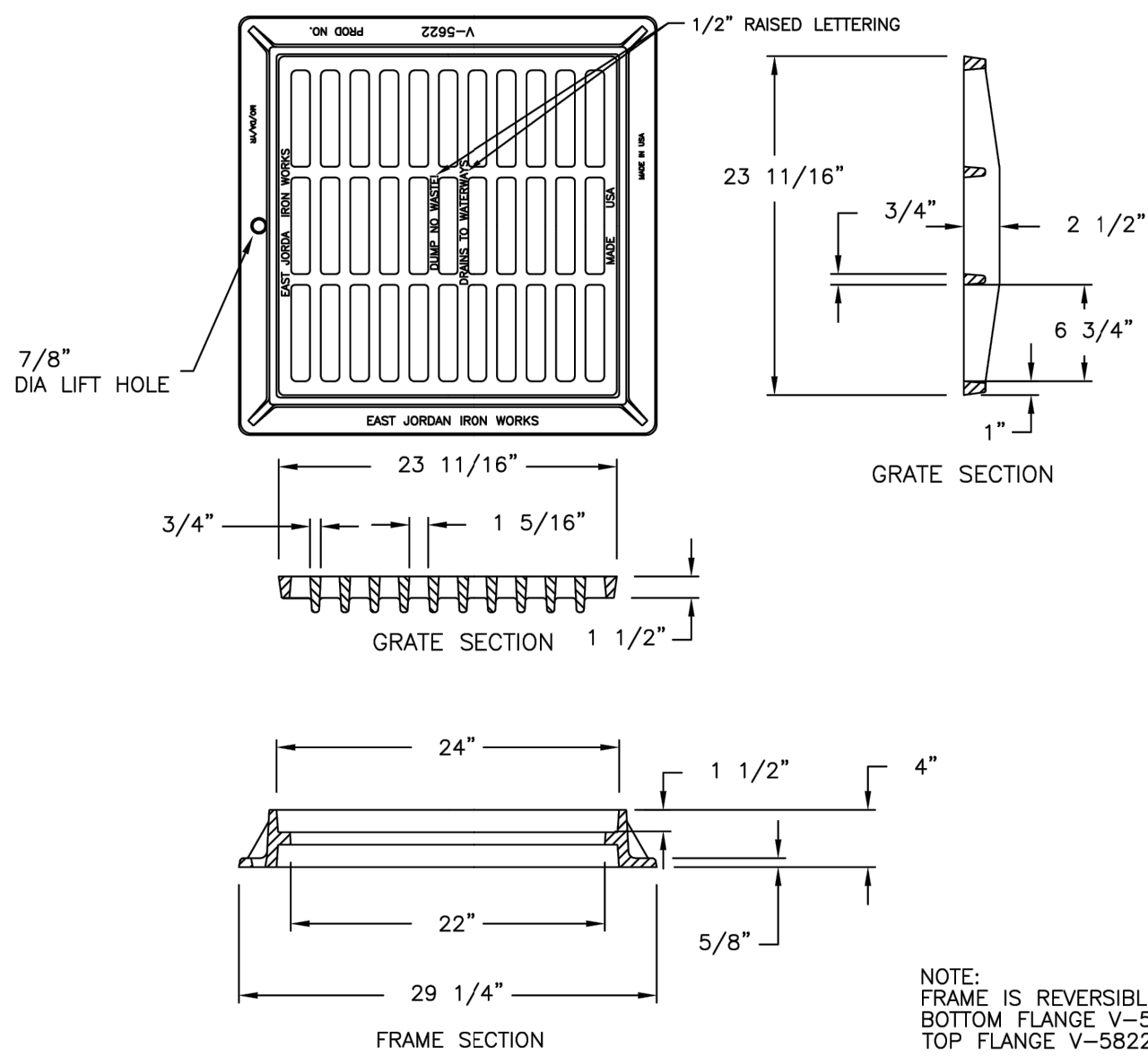
INLET NOTES:

- Concrete shall have a minimum compressive strength of 3,600 psi at 28 days.
- Reinforcing steel shall be grade 60.
- All backfill around inlets shall be mechanically tamped to 95% of the standard proctor density, method TEX-113, with moisture content on the wet side of optimum.
- Outside forms are required on inlets and all forming shall be removed.
- Concrete grout shall be placed in the bottom of the inlet and contoured to slope towards the outlet. Depth of grout at the perimeter of the inlet, except at the outlet, shall be six inches.
- Inlet bottoms shall be placed on moist compacted sand (minimum 4" depth), or undisturbed earth, or rock.



INLET FOR V5708 ASSEMBLY

V-5622/V-5622 ASSEMBLY



Corporate Headquarters
301 Spring Street
PO Box 439
East Jordan, MI 49727-0439
800.874.4100
EJ GROUP ®

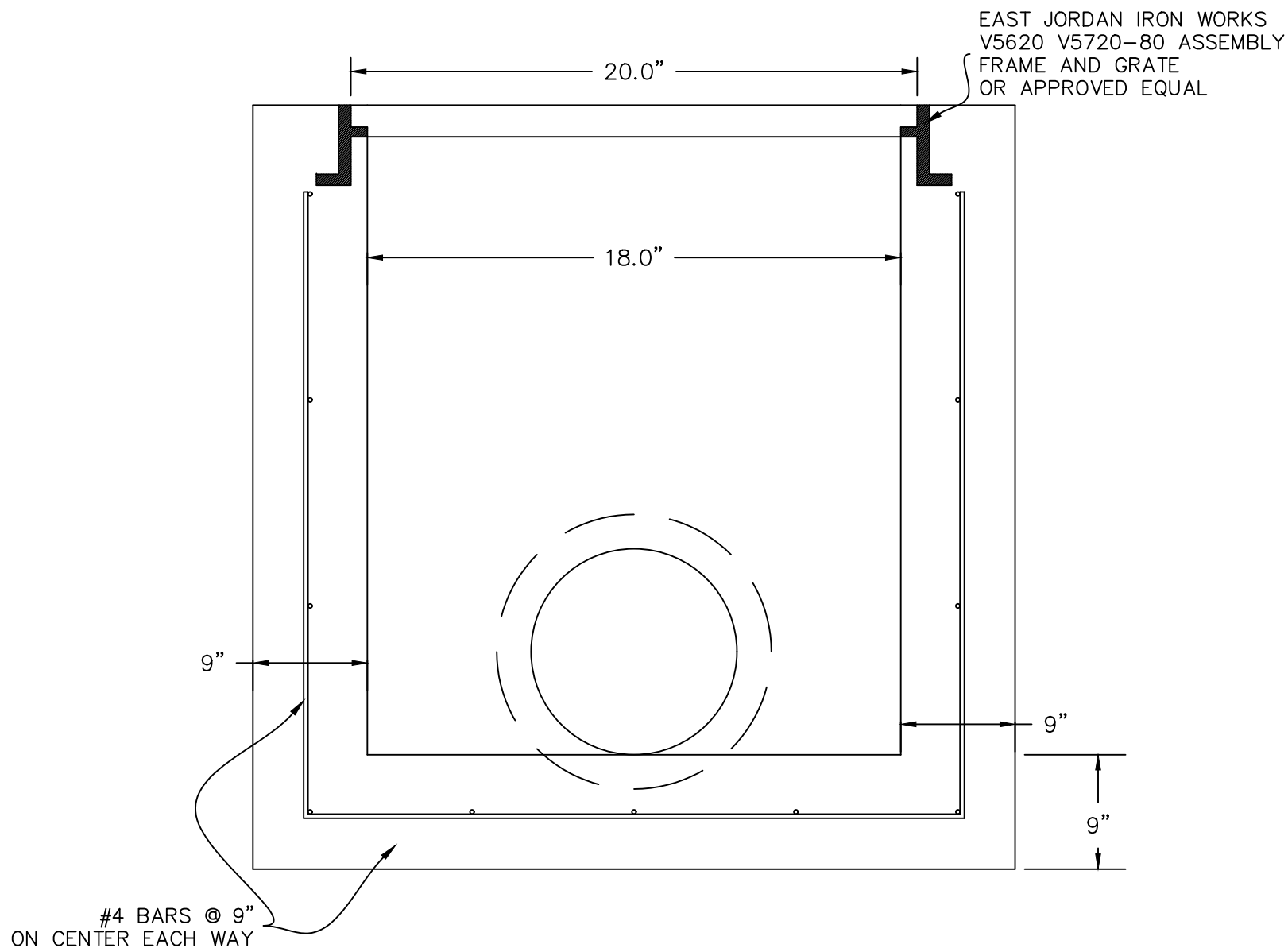
Call Today for More Information 800.626.4653 **EJ EAST JORDAN** WE COVER YOUR INFRASTRUCTURE www.ejw.com MADE IN THE USA

*Weights (lb./sq. ft.) dimensions (inches/mm., and drawings provided for your guidance.
*We reserve the right to modify specifications without prior notice.
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INLET FOR V5620 V5720-80 ASSEMBLY

PRODUCT NUMBER

45622040

DESIGN FEATURES

MATERIALS
GRATE-GRAY IRON
ASTM A48 CL35B
FRAME-GRAY IRON
ASTM A48 CL35B

DESIGN LOAD
HEAVY DUTY

COATING
UNDIPPED

OPEN AREA
290 SQ. IN.

✓ DESIGNATES MACHINED SURFACE

Supplied By:
TRENCH DRAIN SUPPLY
877-903-7246
www.trenchdrainsupply.com

REFERENCE INFORMATION

45622010
45622030

DRAWING DETAILS

ORIGINAL DRAWING: TCL 01/31/03
REVISED BY: JJD 05/27/10

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TBP# 19762 TBP# 1810194440
www.mcadamsco.com



DALLAS HOTEL
ROANOKE LODGING ADDITION
Lot 1 & 2, Block 1
4521 Acres

RICHARD EADS SURVEY, ABSTRACT NO. 389
MEMPHIS, EL PASO AND PACIFIC RAILROAD COMPANY
SURVEY, ABSTRACT NO. 923
JOHN BACON SURVEY, ABSTRACT NO. 1585
CITY OF ROANOKE
DENTON COUNTY, TEXAS

STANDARD STORM SEWER DETAILS

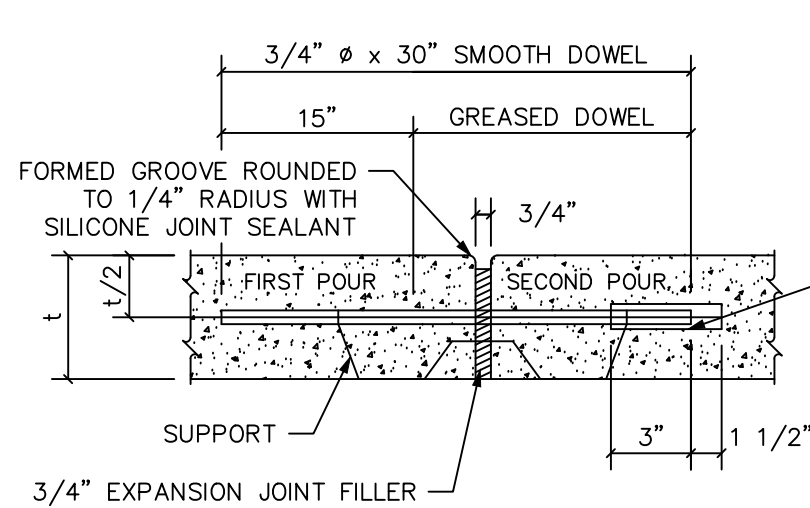


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Date: 06/07/2023
Scale: N.T.S.
Revisions:

ICO22001

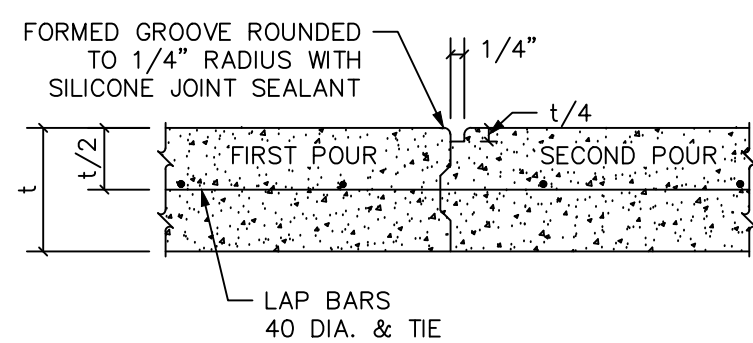
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COPPELL, TX 75019
Ph. (469) 327-1000
Contact: MR. NICK PATEL

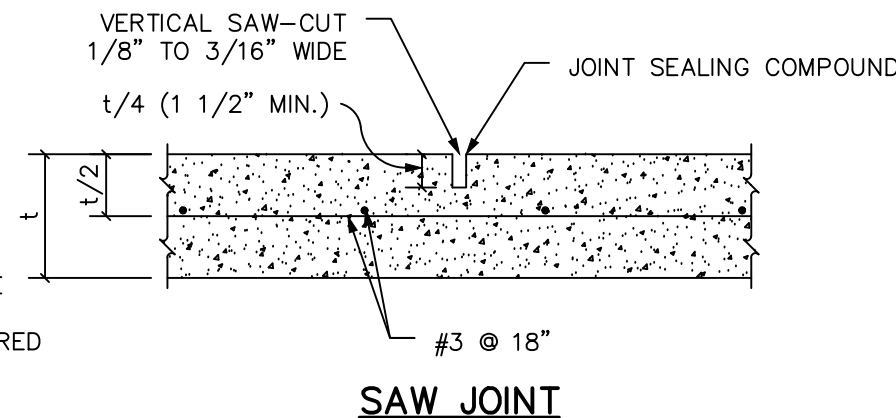


EXPANSION JOINT

- NOTE:
1. ALL DOWEL BARS SHALL BE INSTALLED PERPENDICULAR TO JOINT @ 18" SPACING.
 2. SILICONE JOINT SEALANT SHALL BE DOW CORNING 890 SL, OR APPROVED EQUAL.
 3. HOT-POURED RUBBER MAY BE USED AS A SUBSTITUTE FOR SILICONE JOINT SEALANT WITH THE APPROVAL OF THE TOWN ENGINEER.

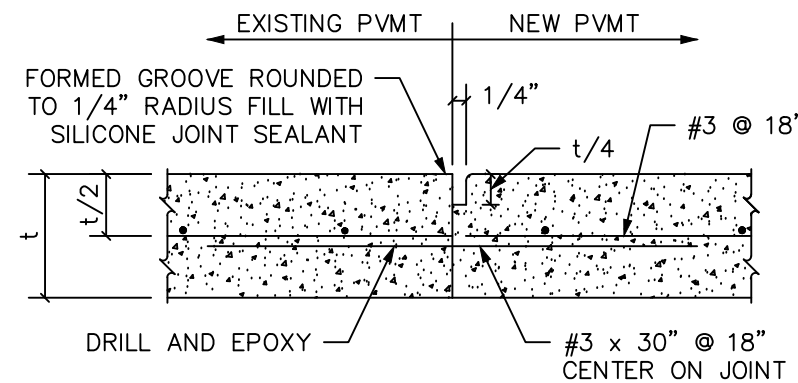


CONSTRUCTION JOINT



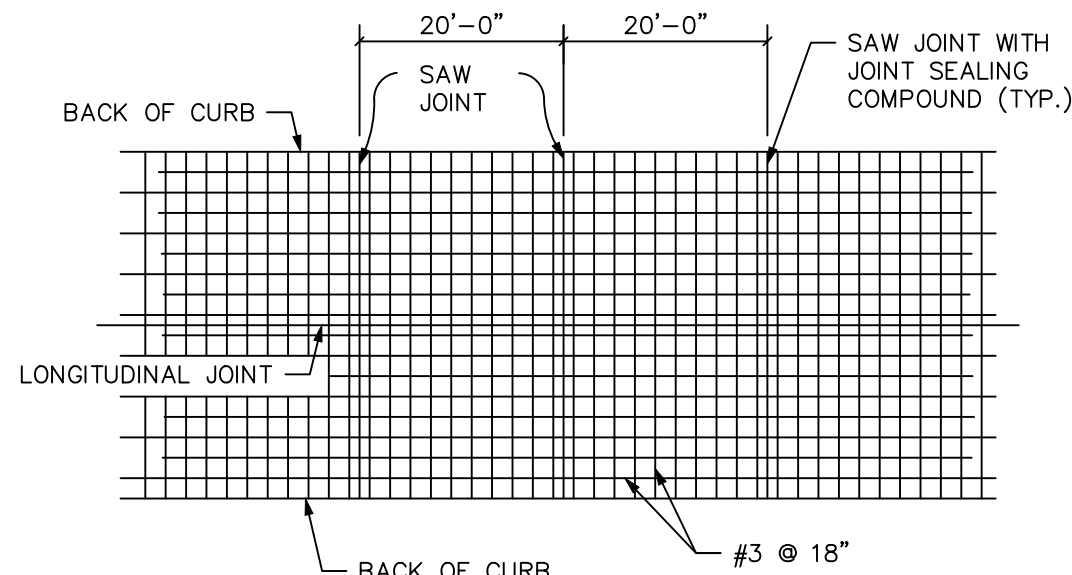
SAW JOINT

- NOTE:
1. ALL DOWEL BARS SHALL BE INSTALLED PERPENDICULAR TO JOINT @ 18" SPACING.
 2. SILICONE JOINT SEALANT SHALL BE DOW CORNING 890 SL, OR APPROVED EQUAL.
 3. TOP OF CUT SHALL BE CHAMFERED @ 45° ANGLE, MINIMUM OF 1/4" DEEP.
 4. HOT-POURED RUBBER MAY BE USED AS A SUBSTITUTE FOR SILICONE JOINT SEALANT WITH APPROVAL OF THE TOWN ENGINEER.

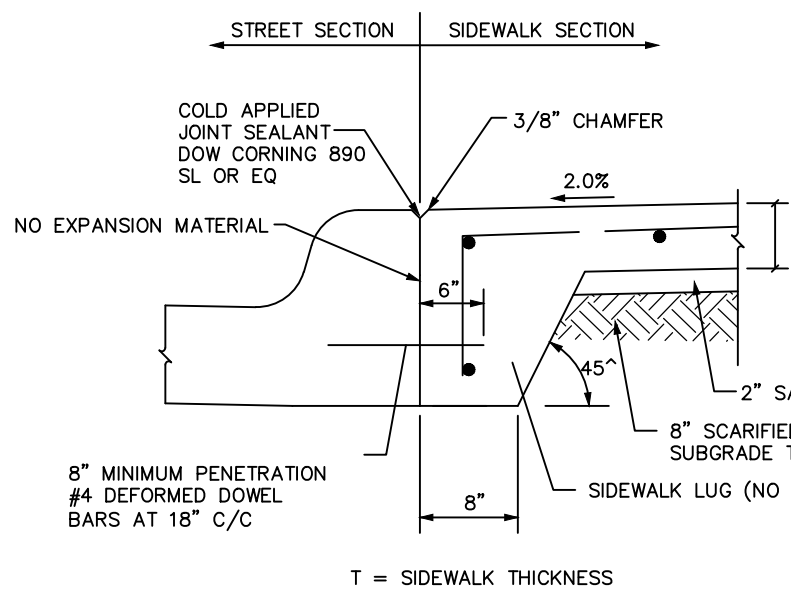


SAWED CONSTRUCTION JOINT

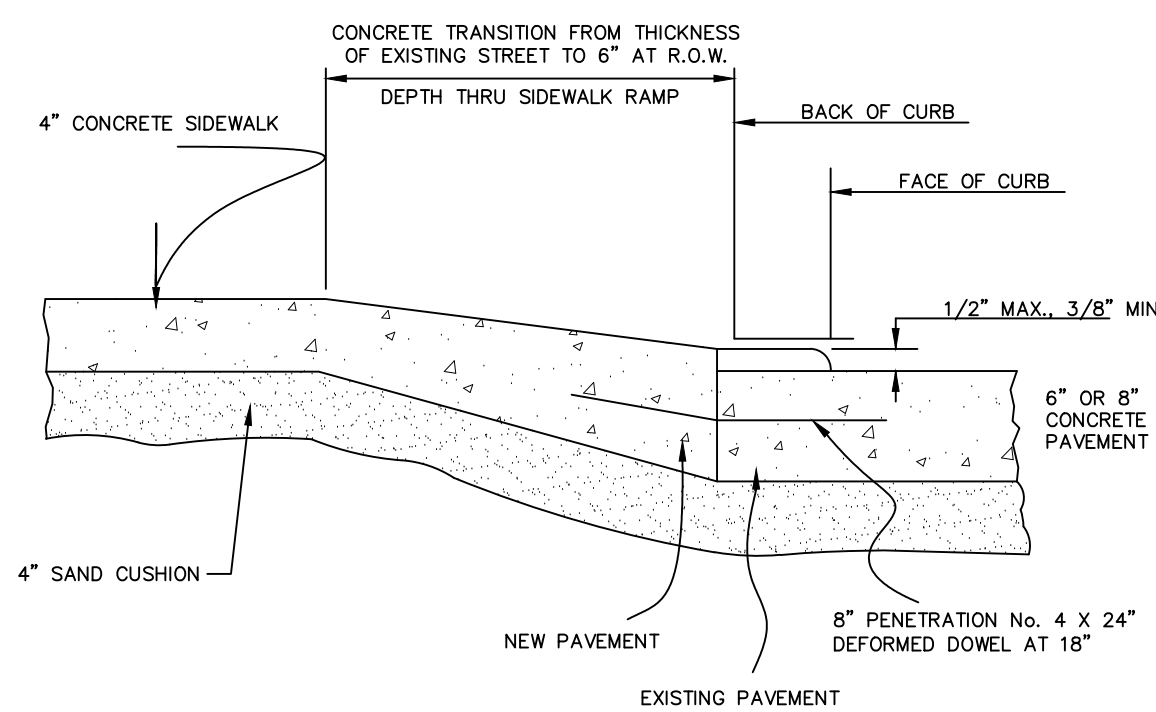
CONCRETE PAVEMENT JOINTS



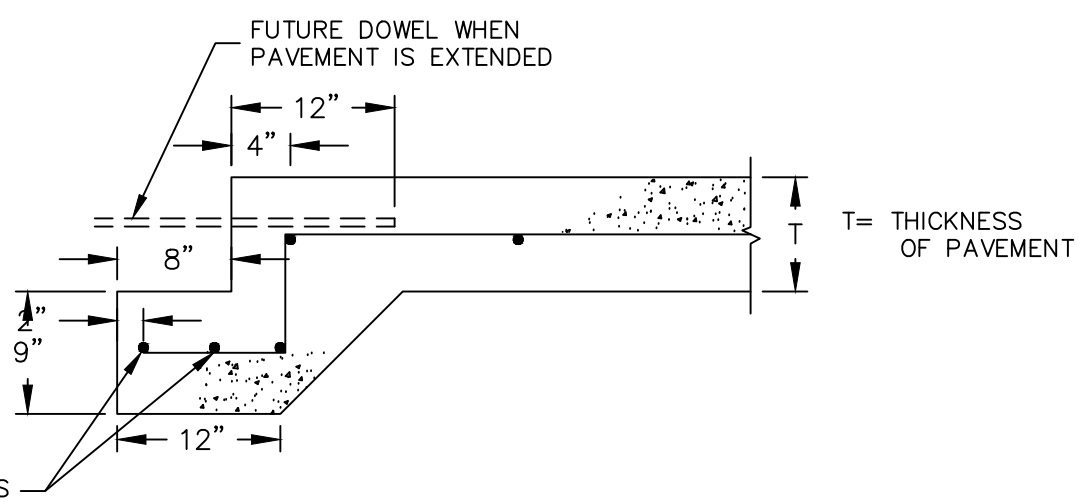
- NOTES:
1. CONSTRUCT SAW JOINTS AT 20' (MAX).
 2. EXPANSION JOINTS TO BE AT INTERSECTIONS, BRIDGES AND OTHER STRUCTURES.
 3. EXPANSION JOINT SPACING SHALL NOT EXCEED 400'.
 4. ALL JOINTS TO BE PROPERLY SEALED.
 5. MONOLITHIC CURB SHALL BE USED WITH THIS TYPE OF PAVING.
 6. LONGITUDINAL SAW JOINT REQUIRED FOR EACH LANE SEPARATION.



SIDEWALK LUG DETAIL

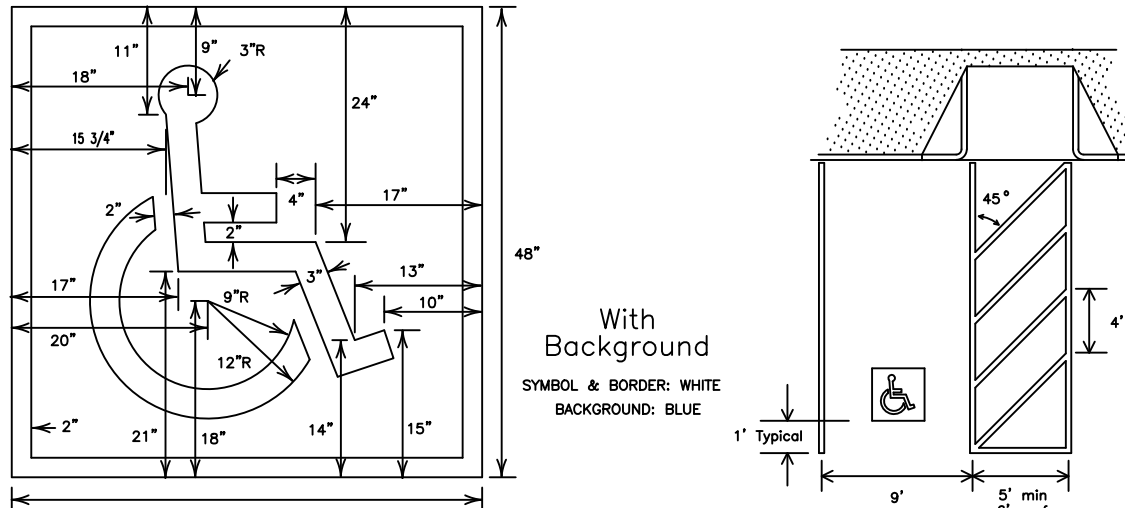


ACCESSIBLE RAMP

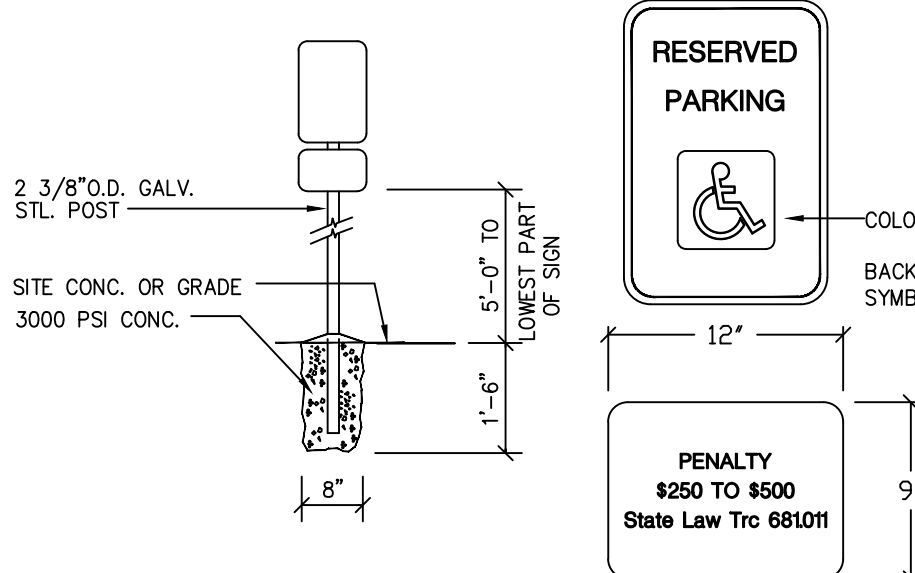


CONCRETE HEADER

- NOTE:
1. PAVEMENT BARS TO BE BENT DOWN INTO HEADER. HEADER & PAVEMENT TO BE MONOLITHIC.

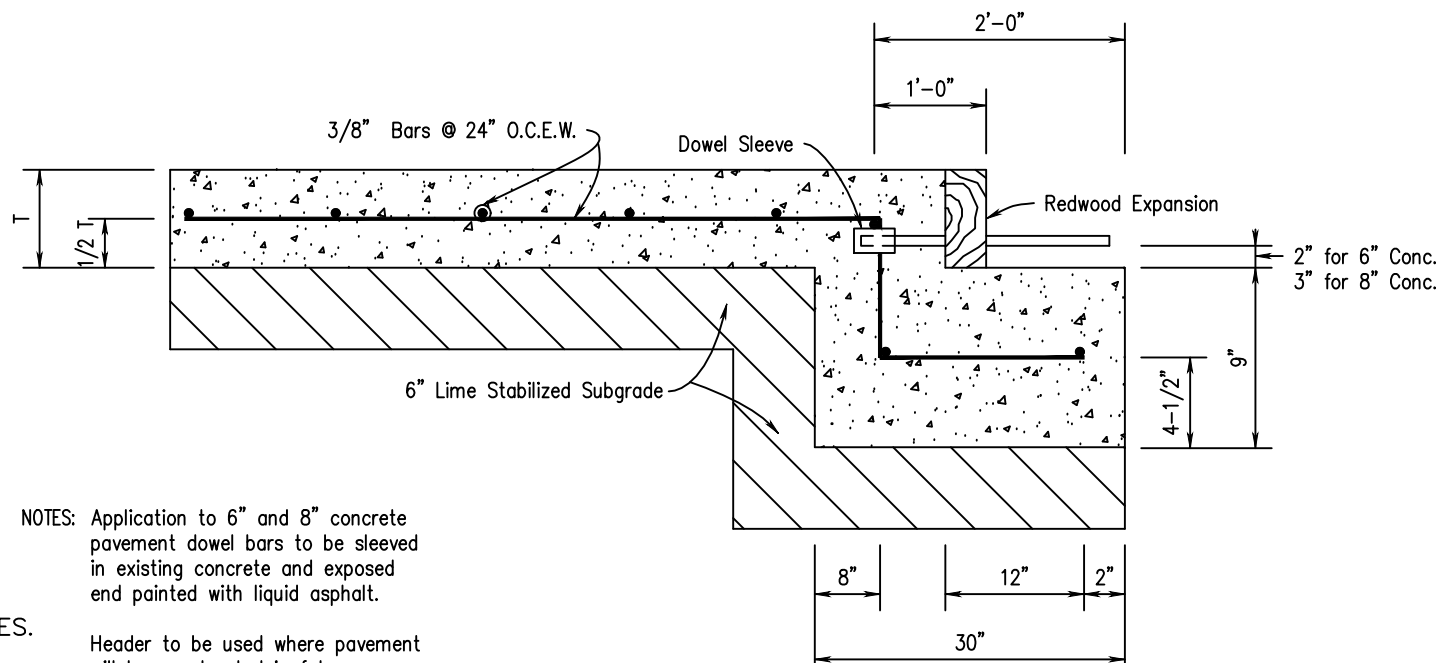


ADA STRIPING

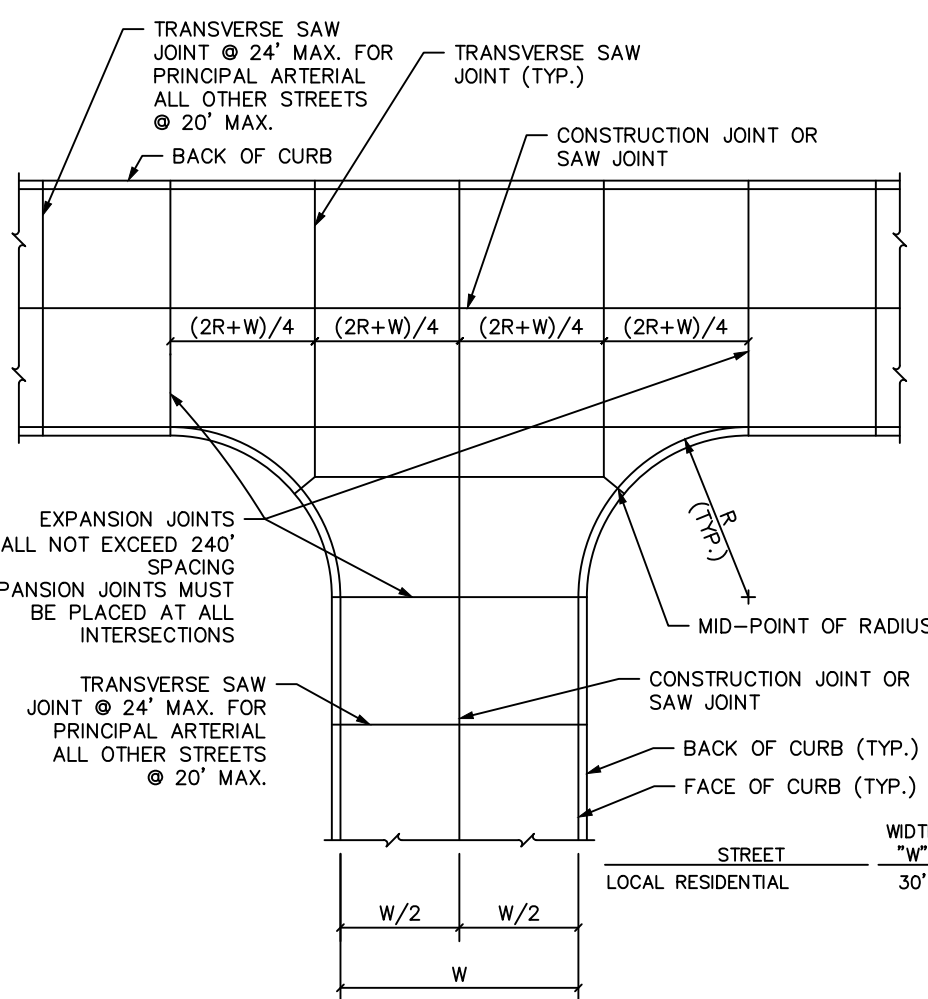


- NOTES:
1. NOTICE OF PENALTY SHALL BE SET OUT IN A SEPARATE SIGN, (12" WIDE x 9" HIGH) LOCATED IMMEDIATELY BENEATH THE SIGN THAT DEPICTS THE WHEEL CHAIR WITH THE LANGUAGE STATED ON THE SIGN. (REF: PLAN FOR SIGN LOCATION)

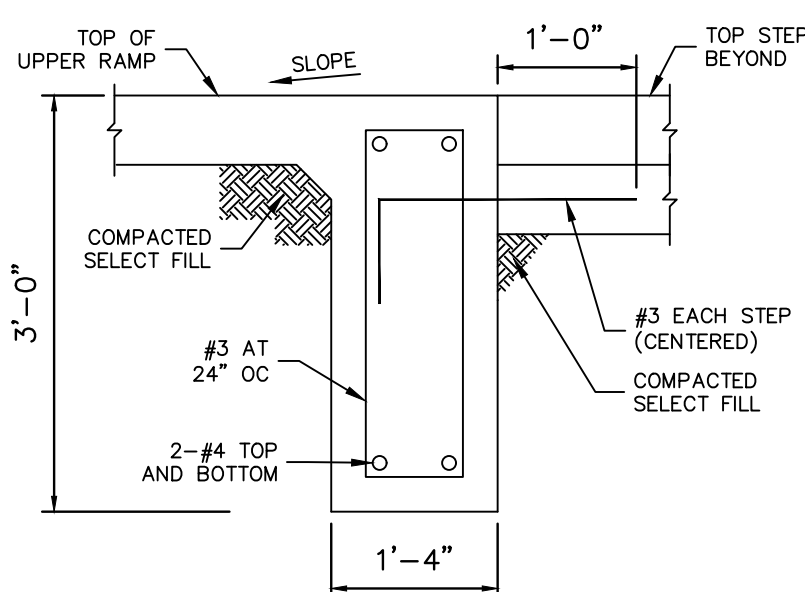
HANDICAPPED SIGNAGE



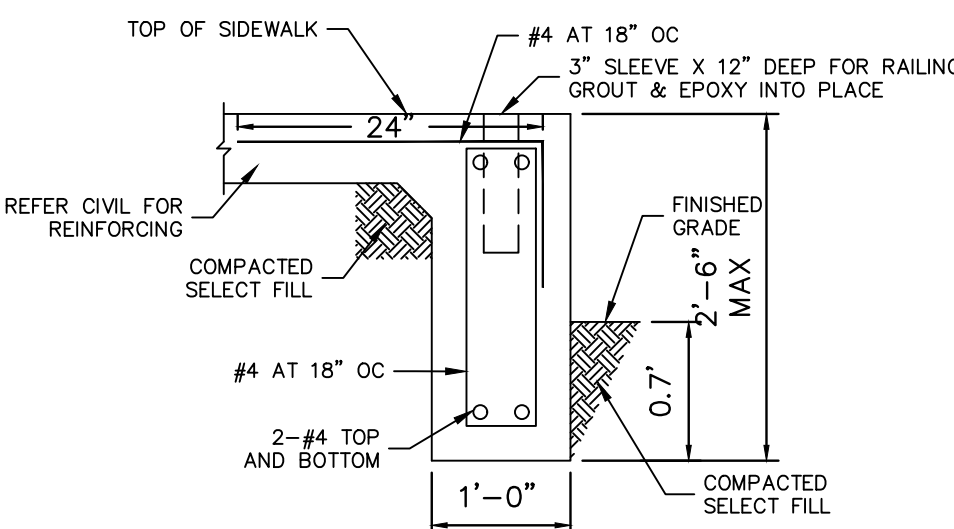
STREET HEADER



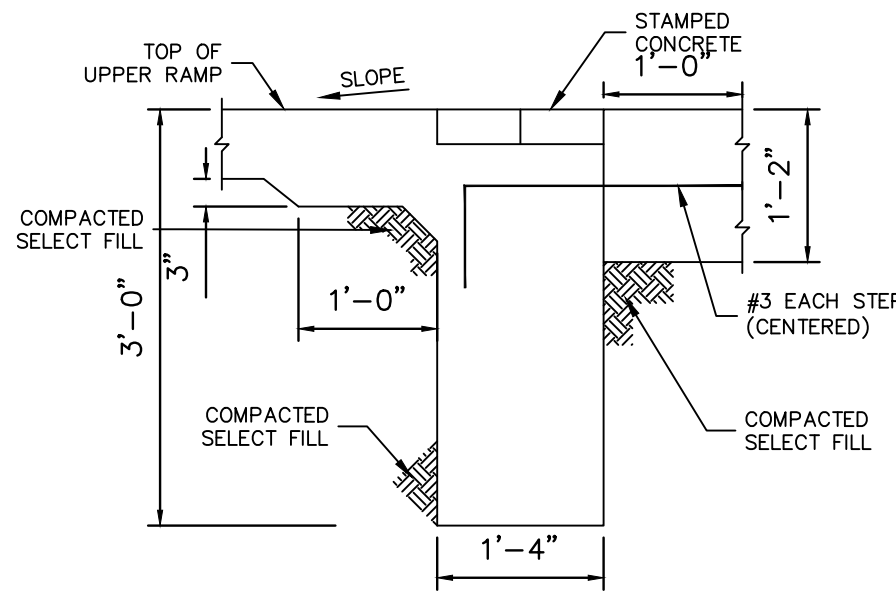
INTERSECTION JOINT SPACING



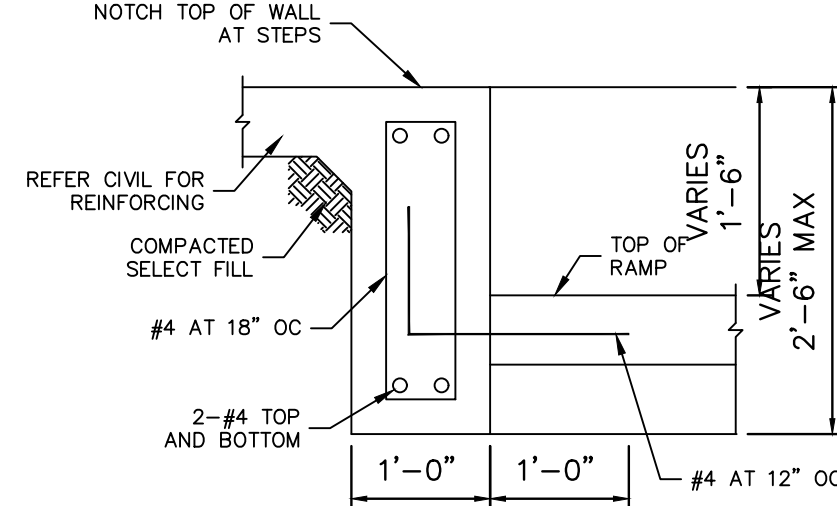
END WALL SECTION



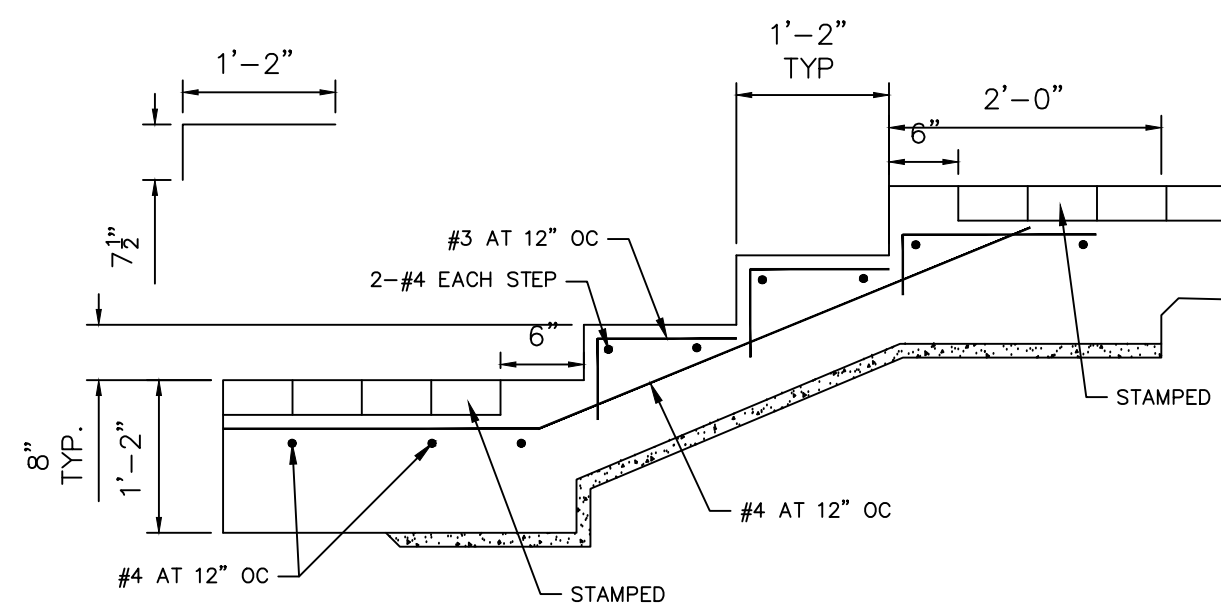
LANDING WALL SECTION



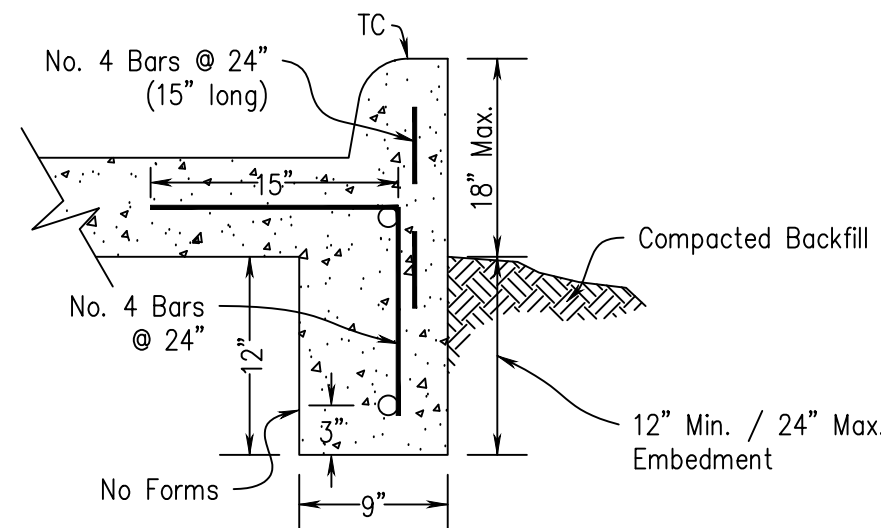
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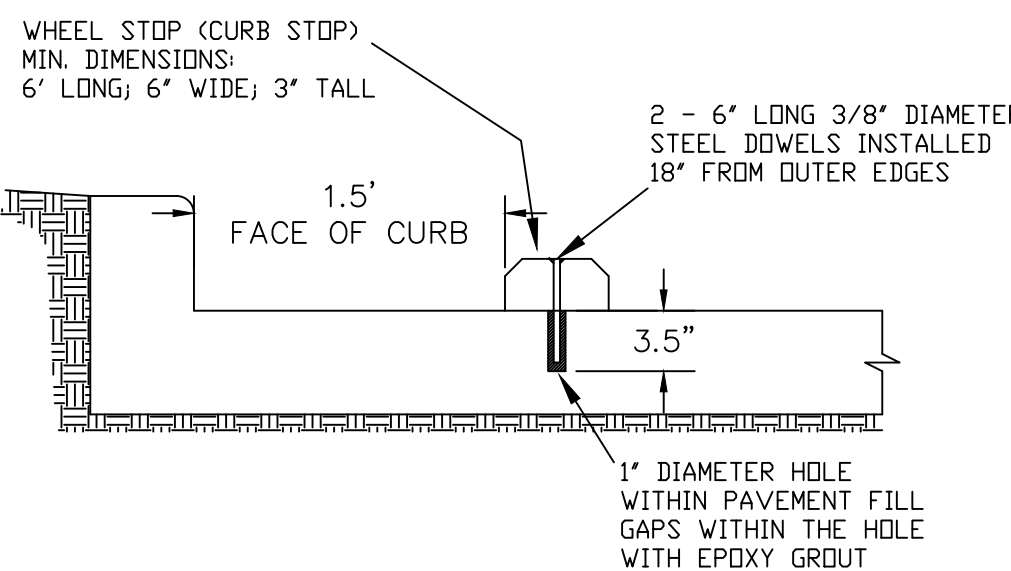
RAMP WALL SECTION



CONCRETE STEPS



SPECIAL CURB DETAIL (N.T.S.)



WHEEL STOP DETAIL

OWNER/DEVELOPER
ICON LODGING
8951 CYPRESS WATERS BLVD, SUITE 180
COPPELL, TX 75019
Ph. (469) 327-1000
Contact: MR. NICK PATEL

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201 Country View Drive
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DALLAS HOTEL

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Lot 1 & 2, Block 1
4.521 Acres
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JOHN BACON SURVEY, ABSTRACT NO. 1585
CITY OF ROANKE
DENTON COUNTY, TEXAS

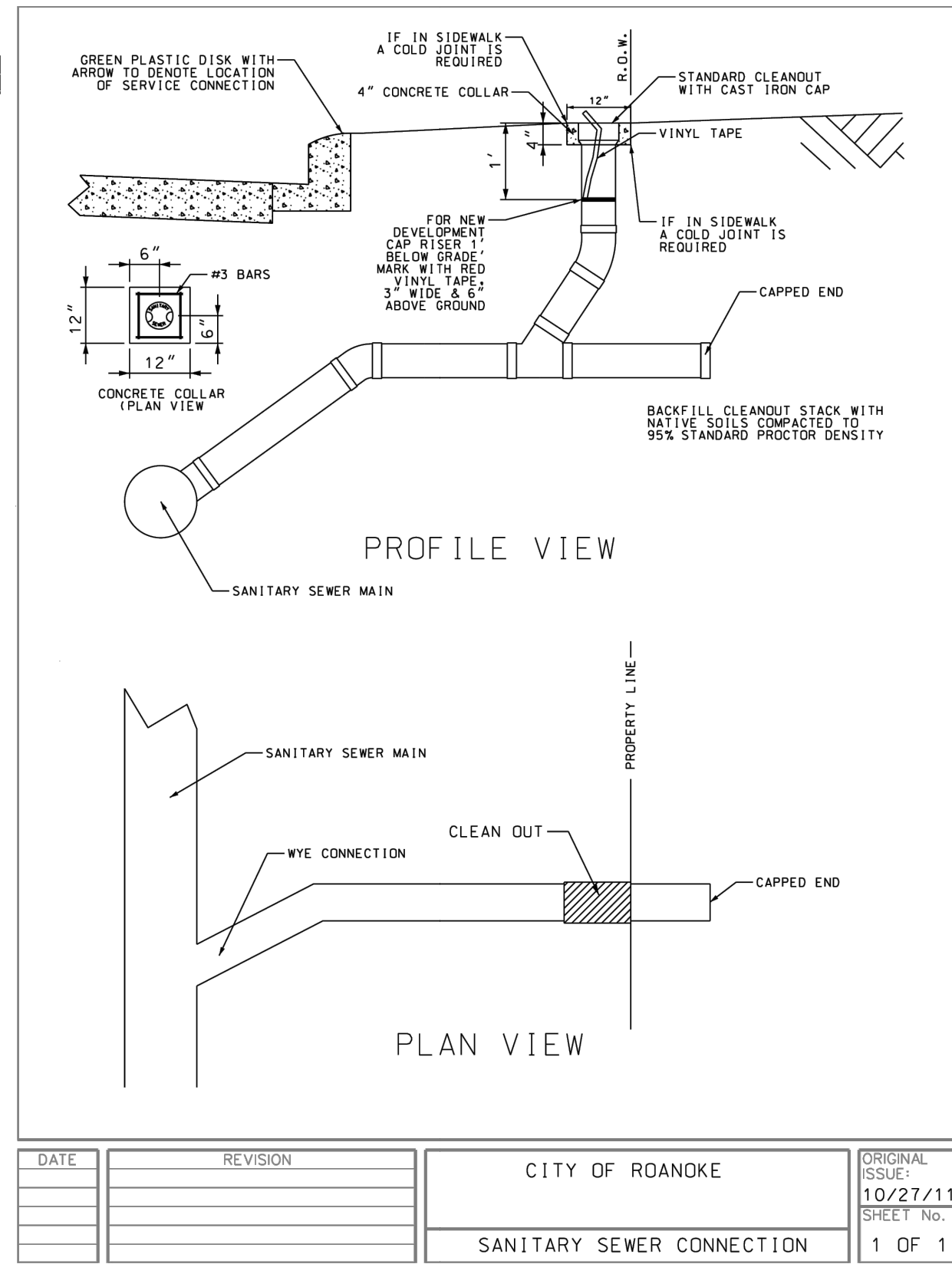
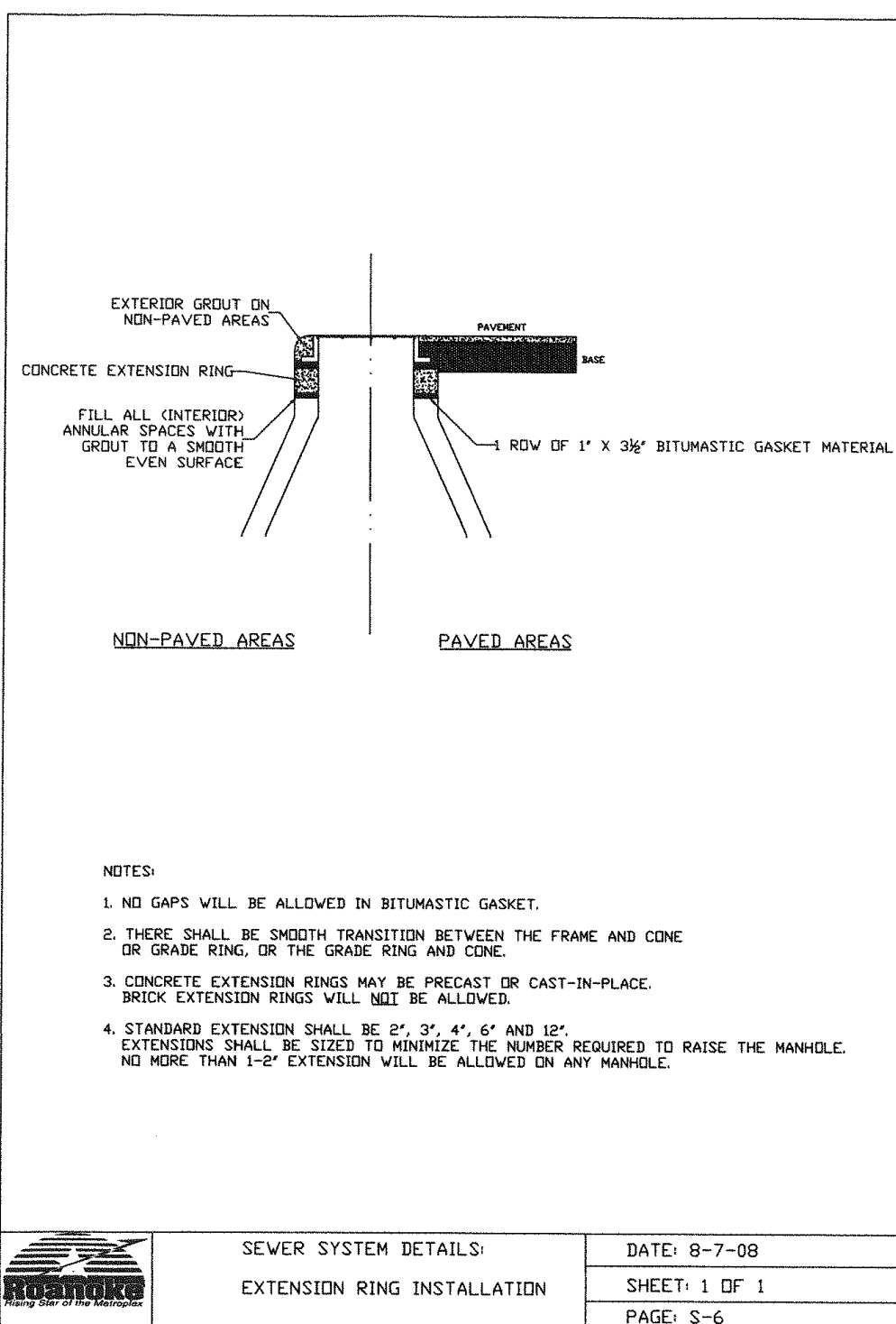
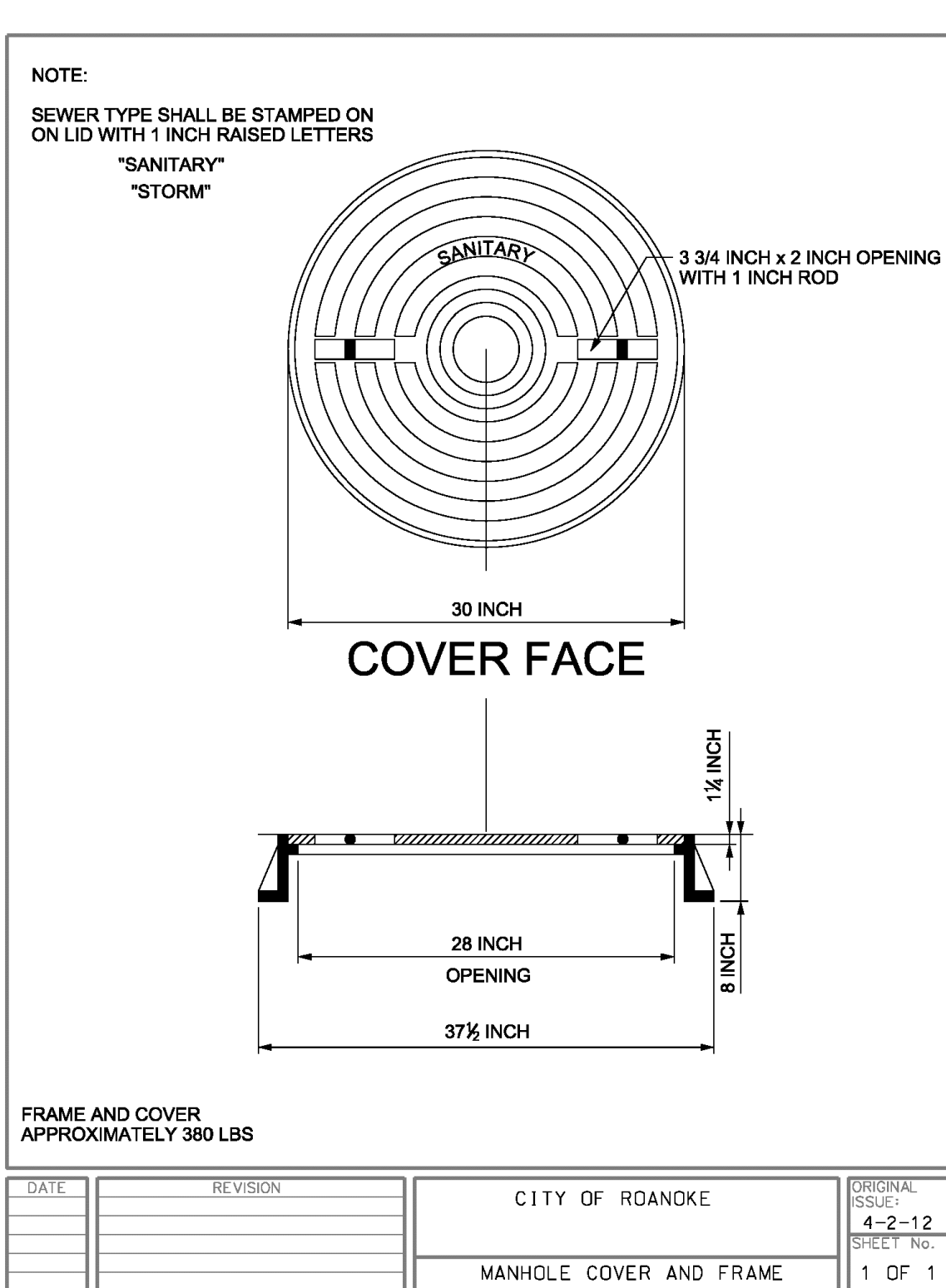
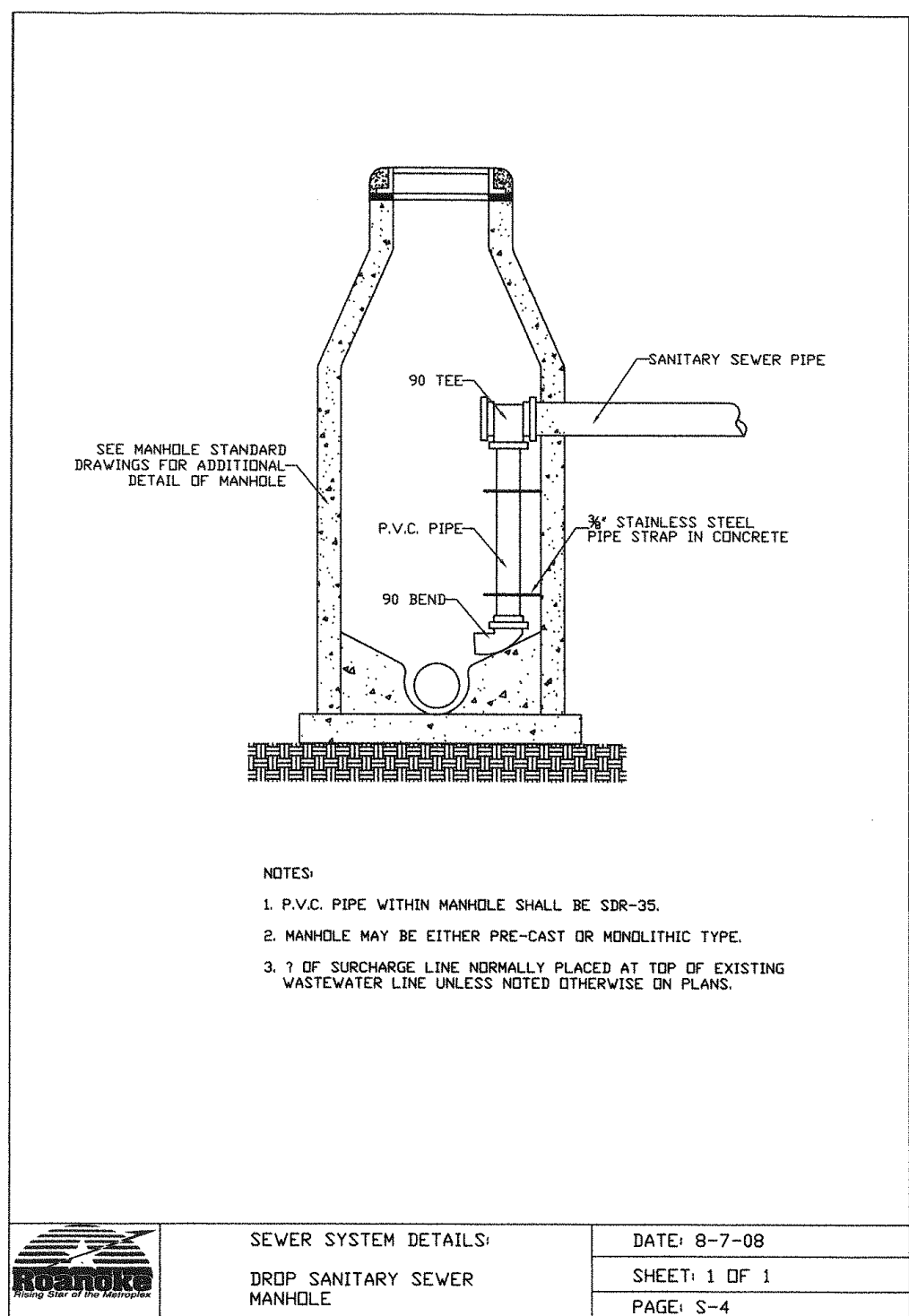
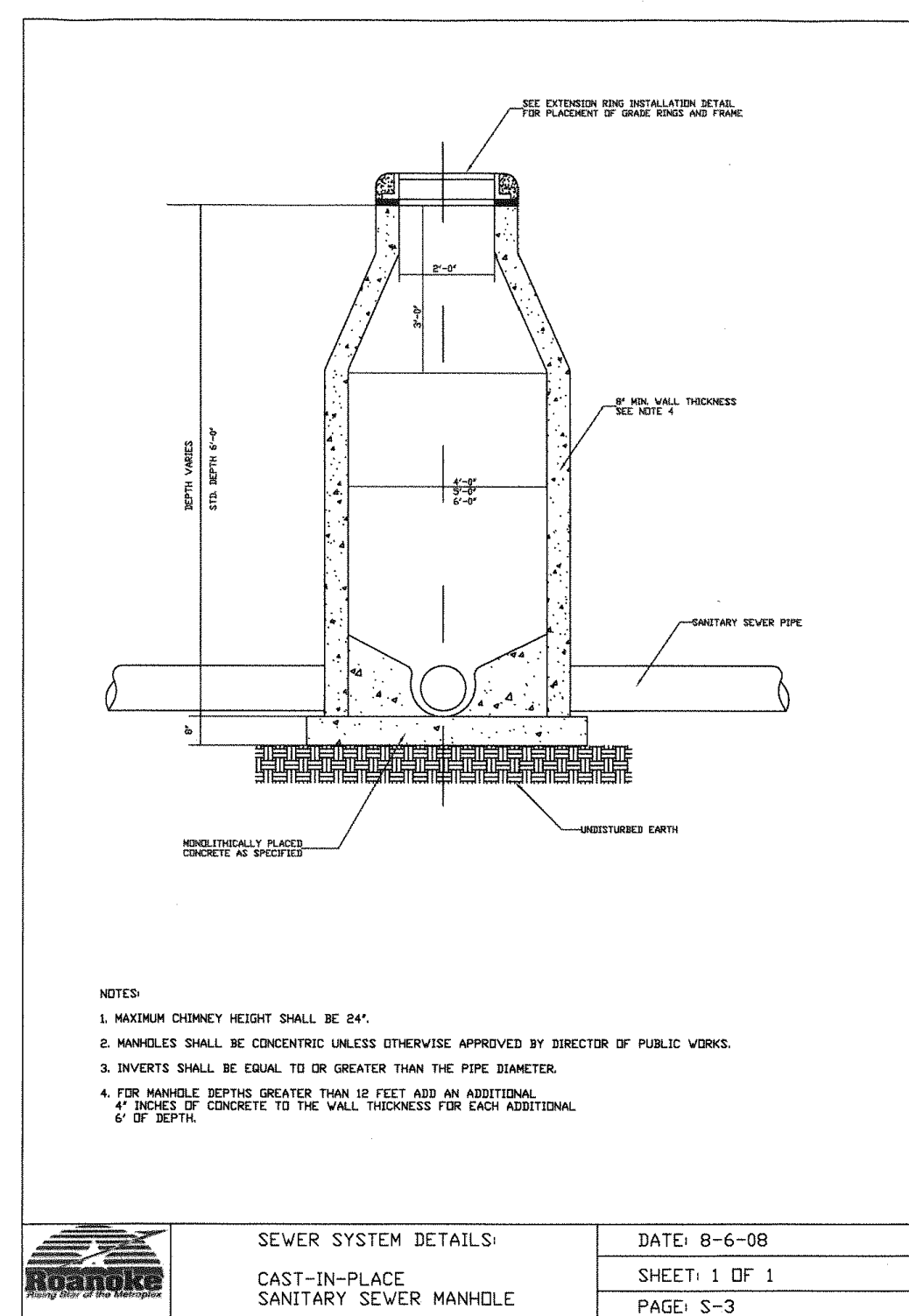
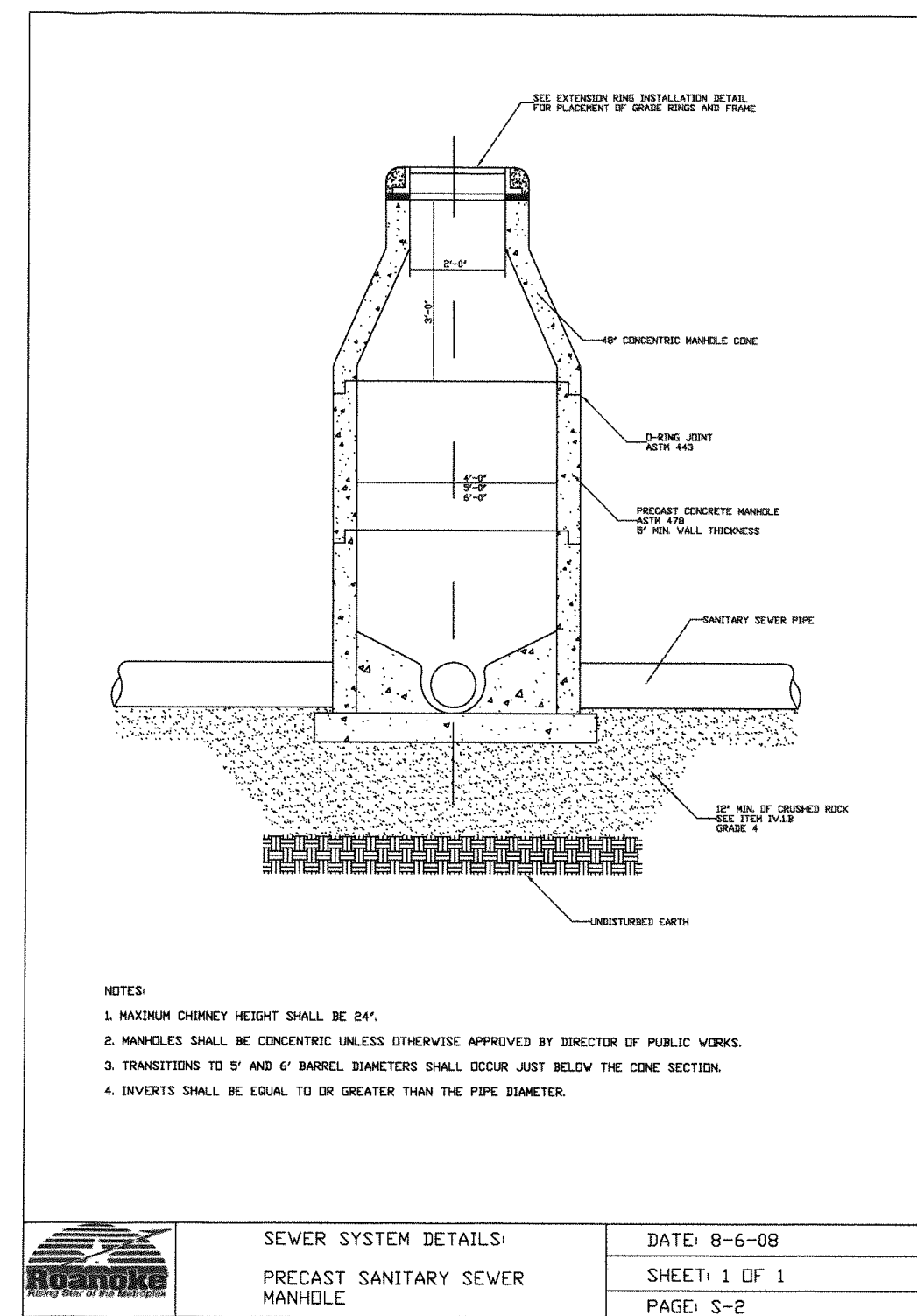
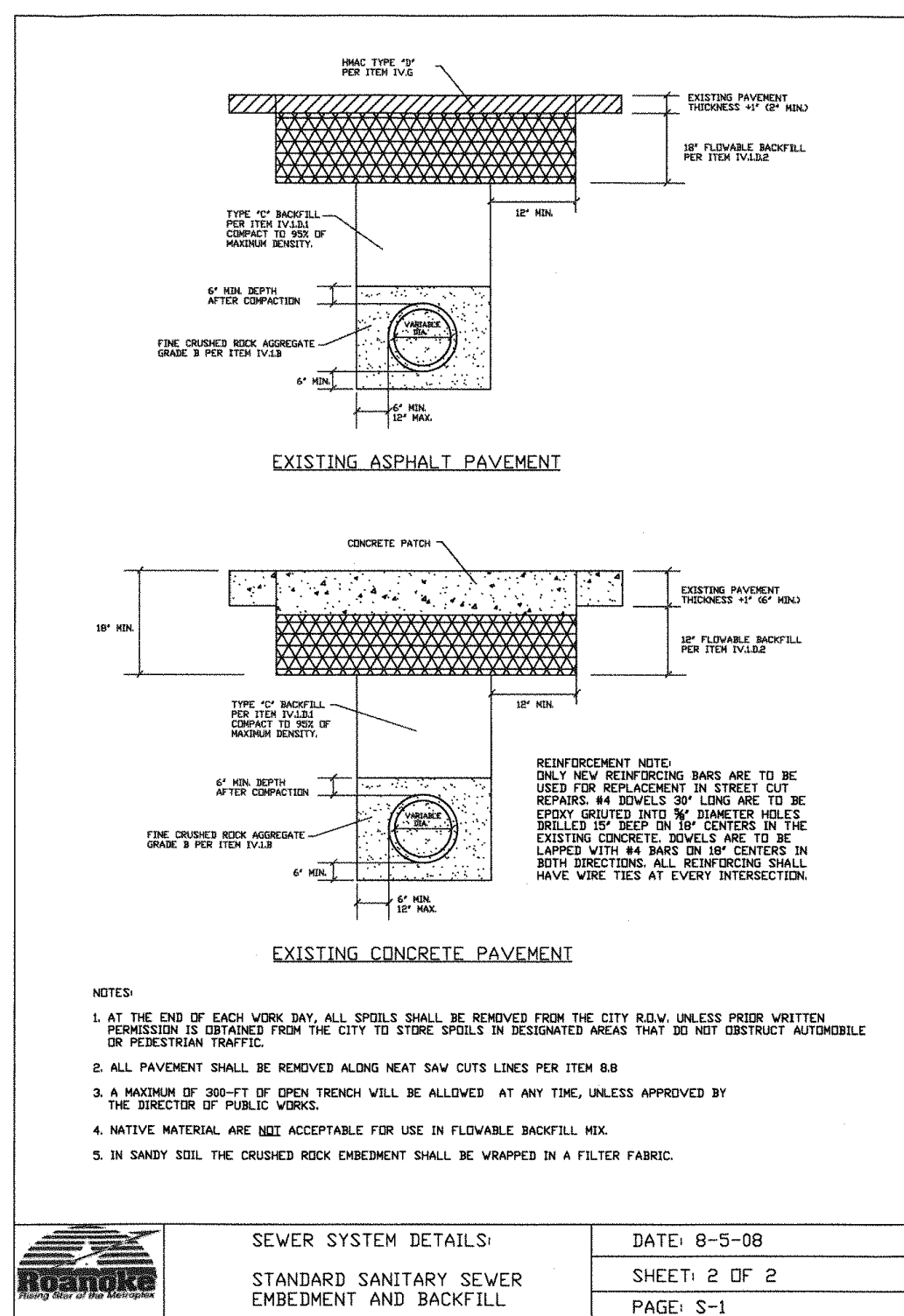
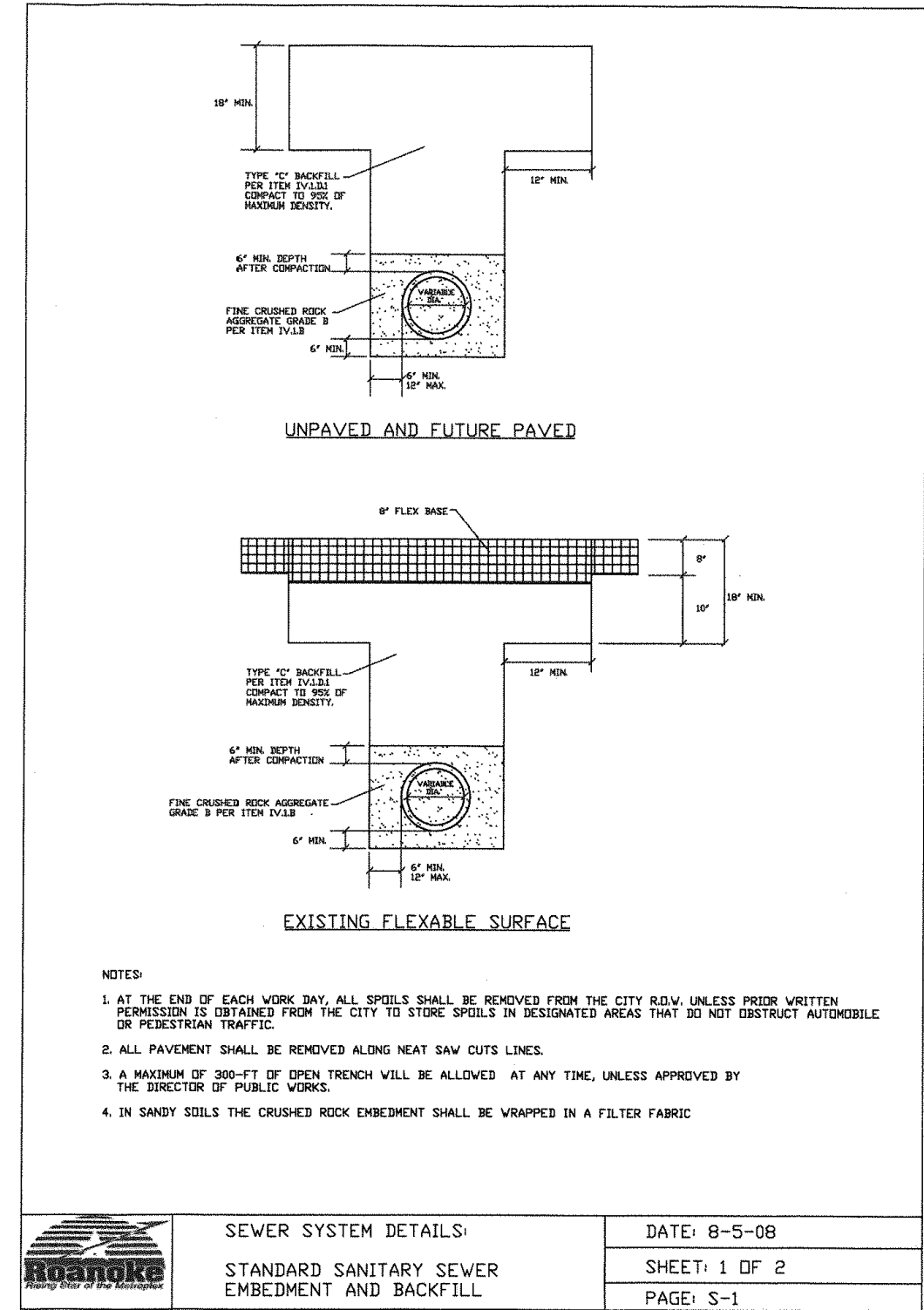
STANDARD PAVING
DETAILS

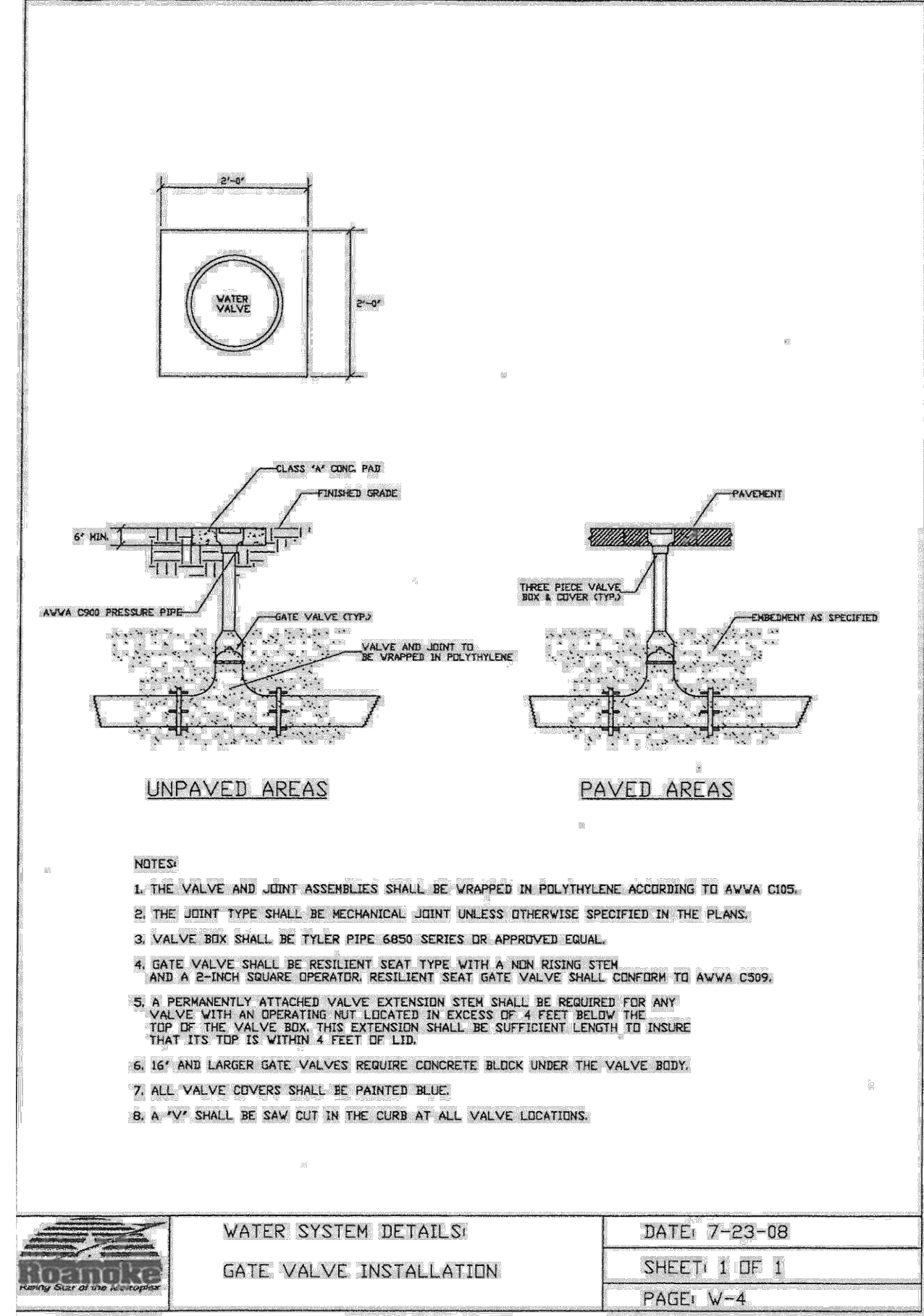
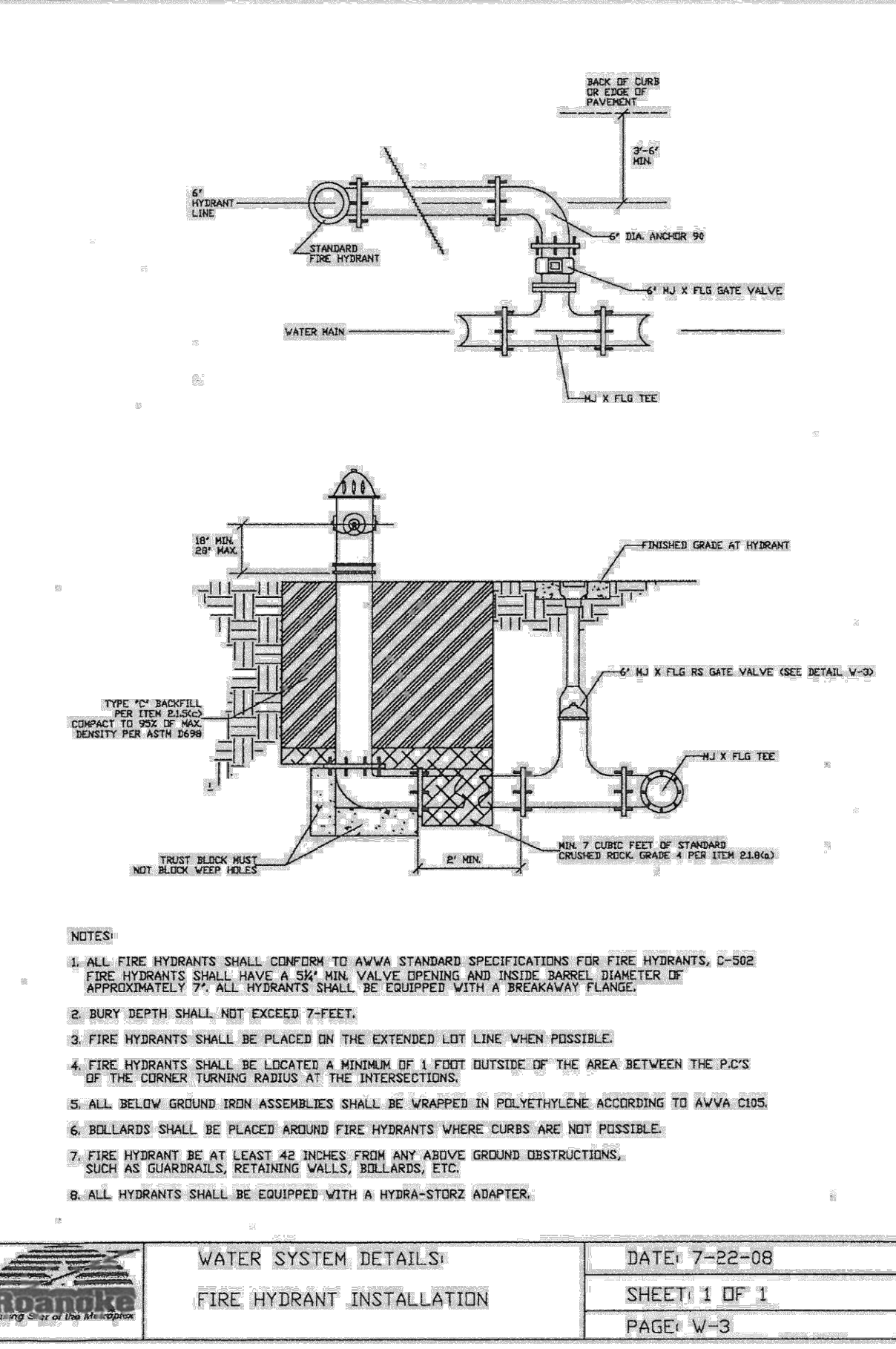
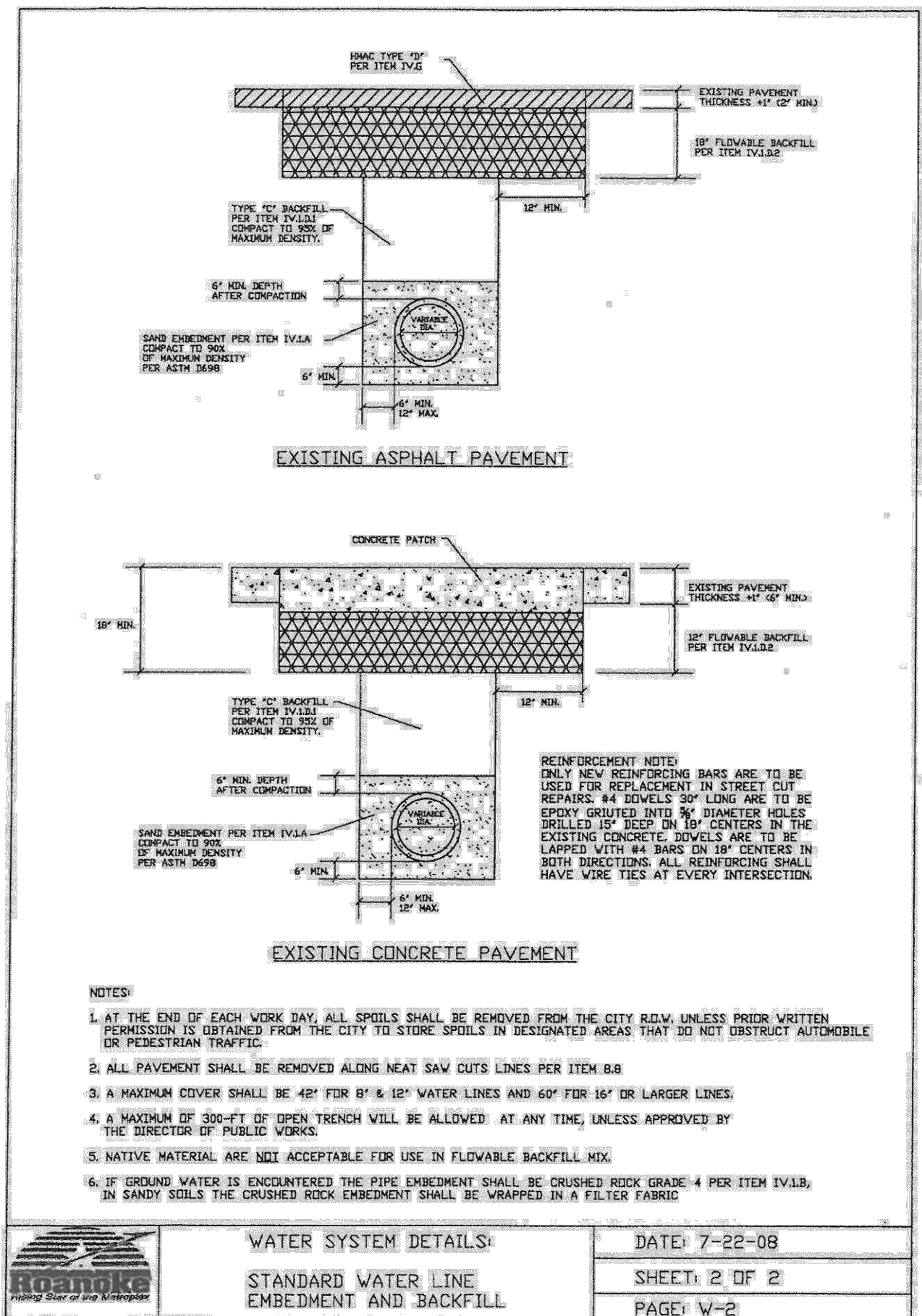
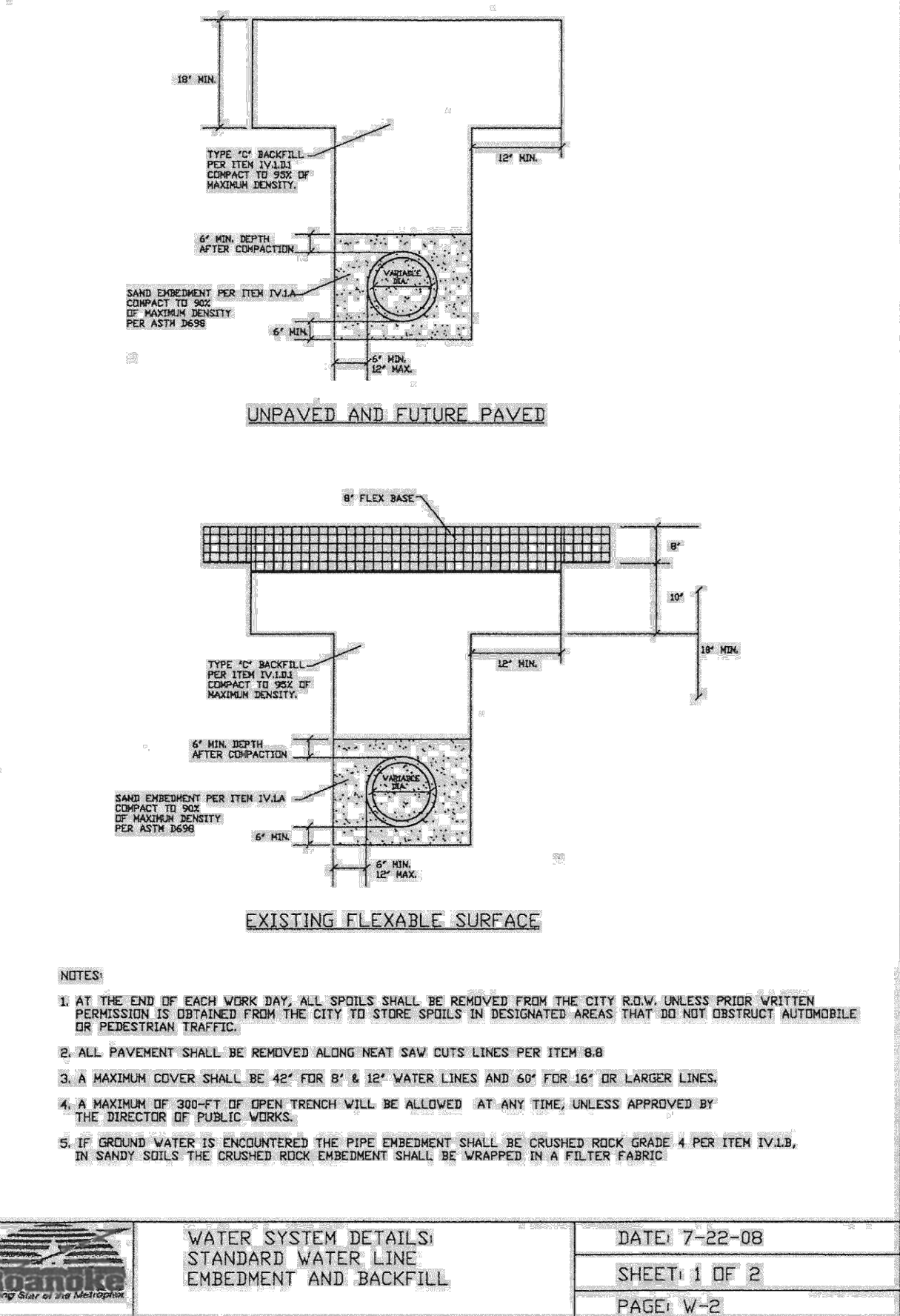


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Date: 06/07/2023
Scale: N.T.S.
Revisions:

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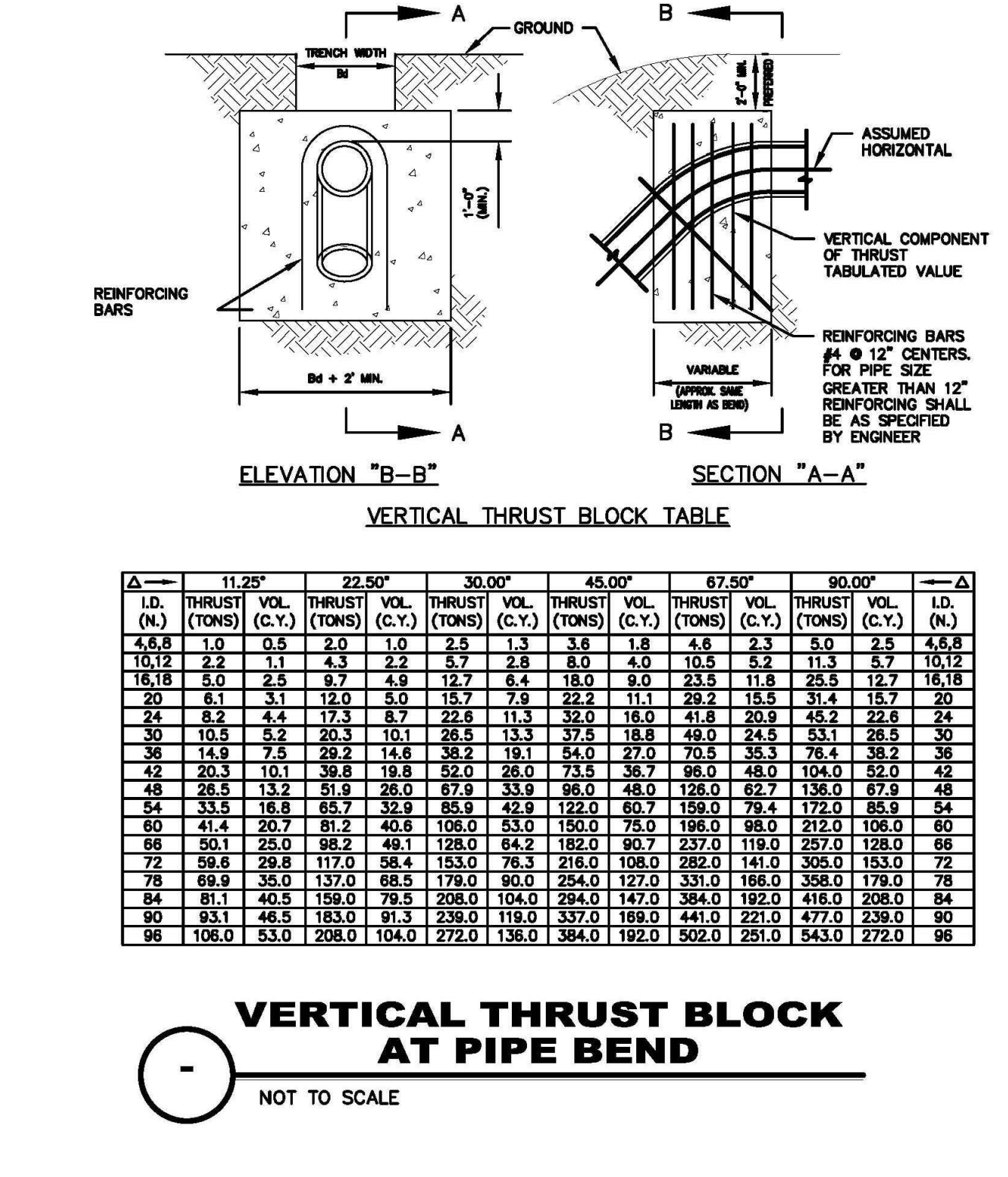
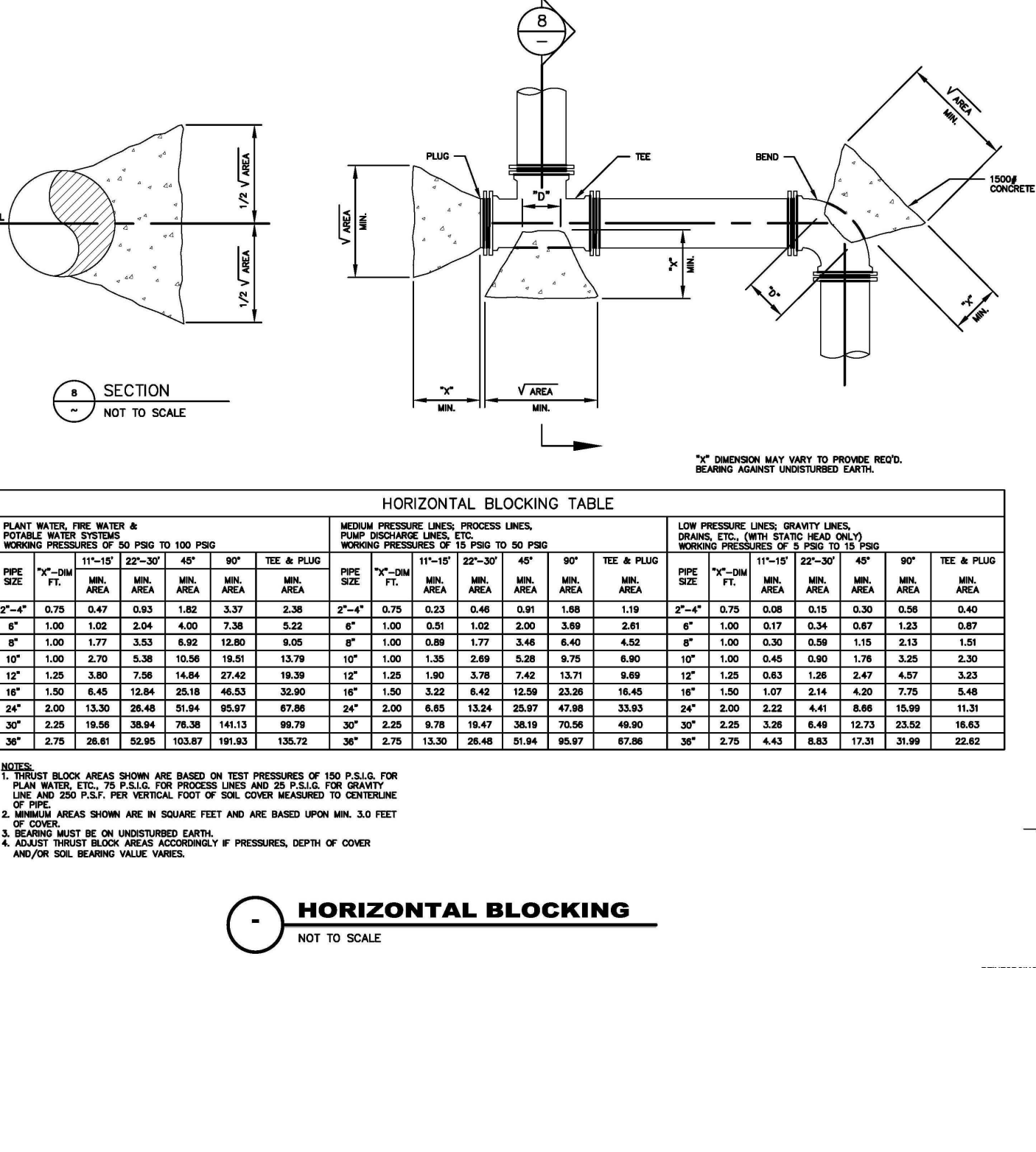
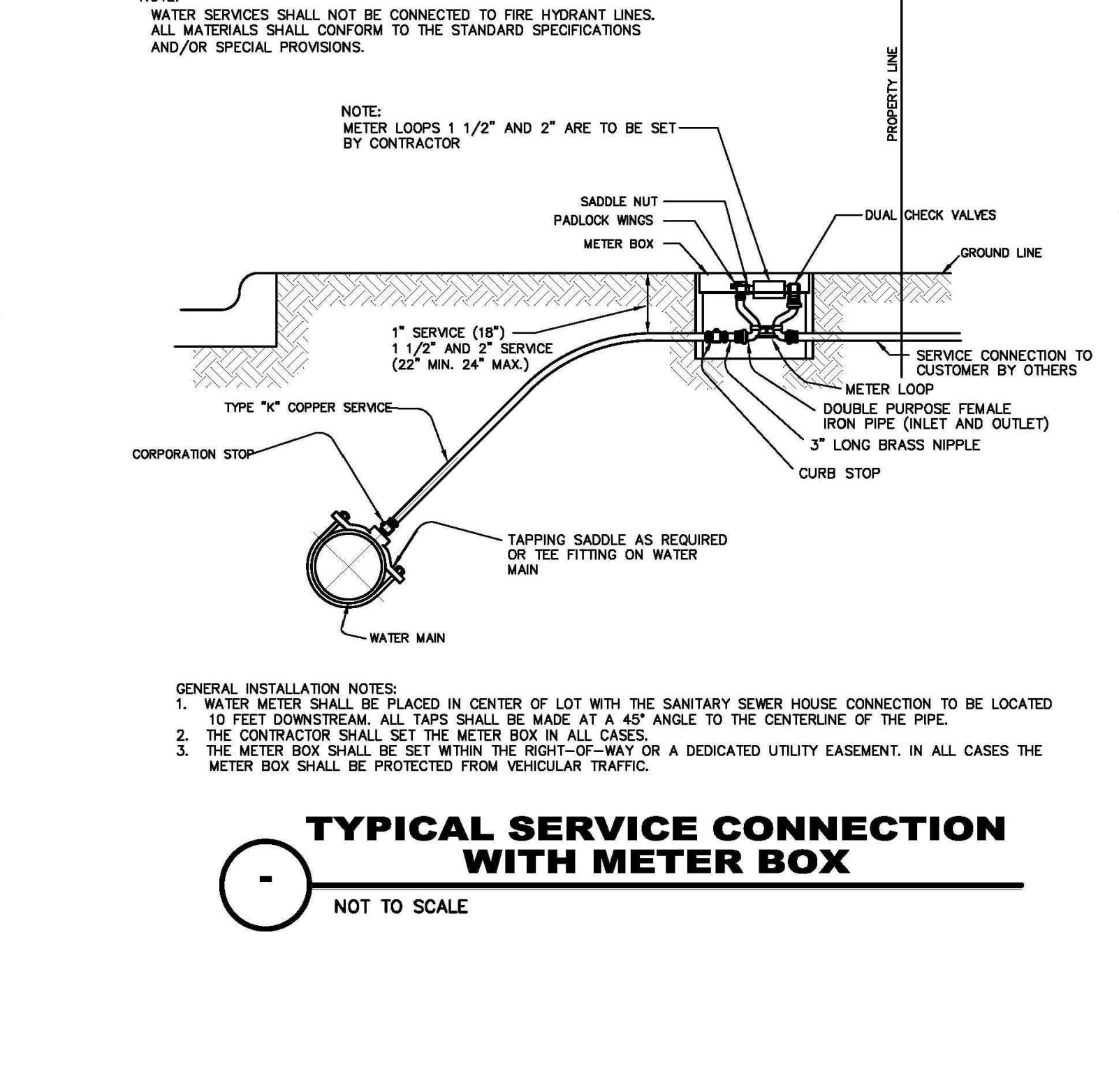
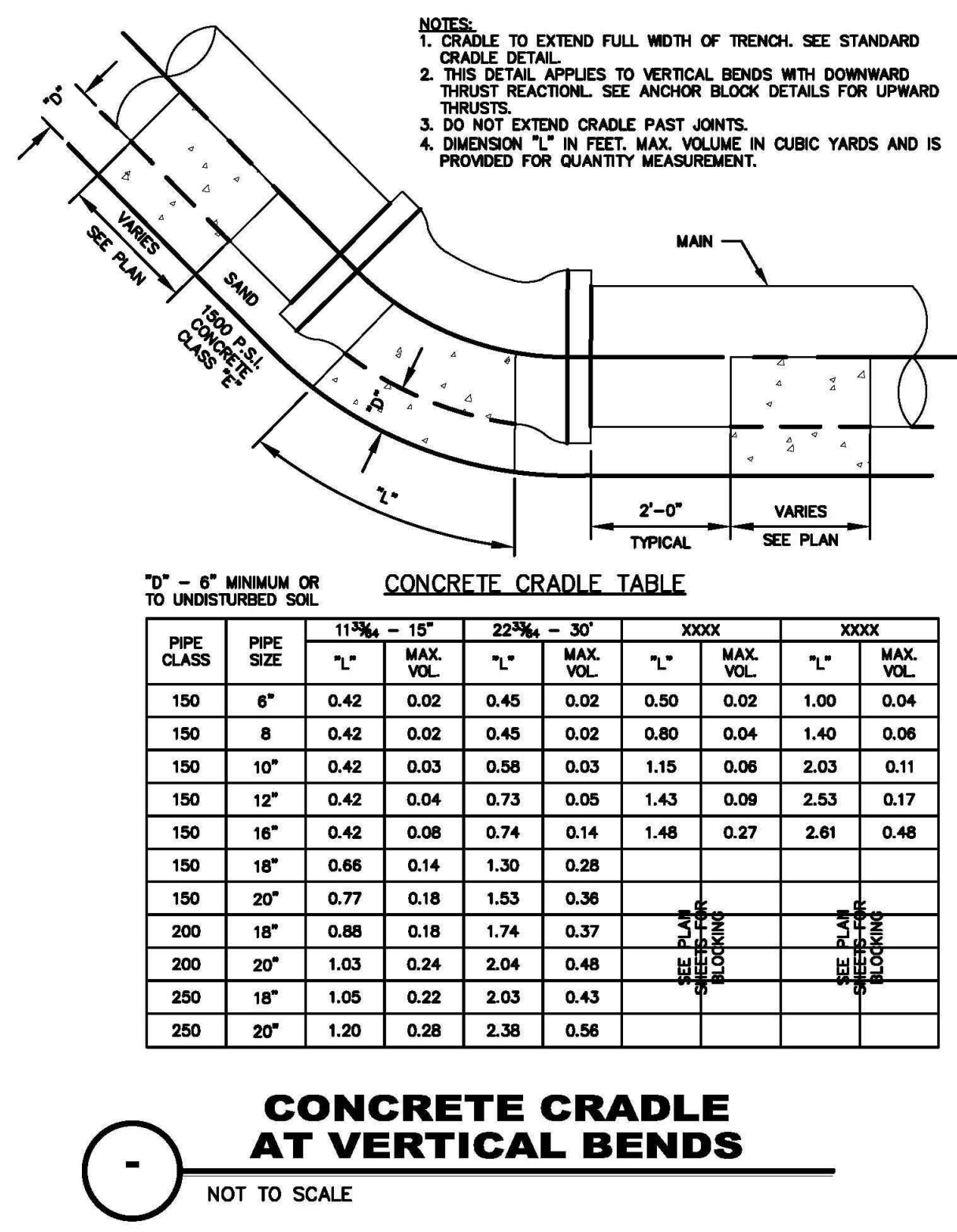
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8951 CYPRESS WATERS BLVD, SUITE 180
CORPELL, TX 75019
Ph. (469) 327-1000
Contact: MR. NICK PATEL

STANDARD WATER DETAILS

Drawn By: DJ
Date: 06/07/2023
Scale: N.T.S.
Revisions:

ICO22001

C8.03

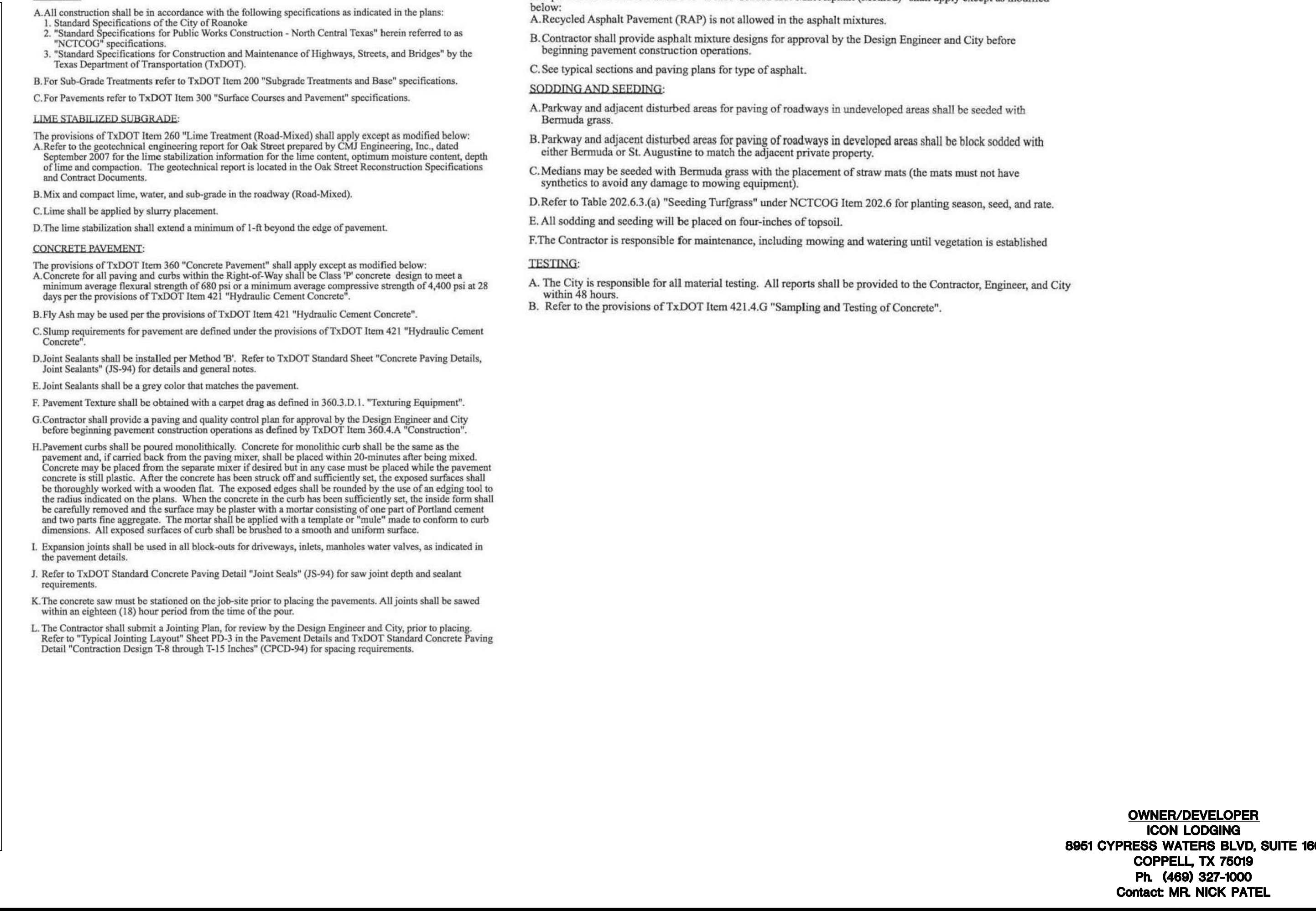
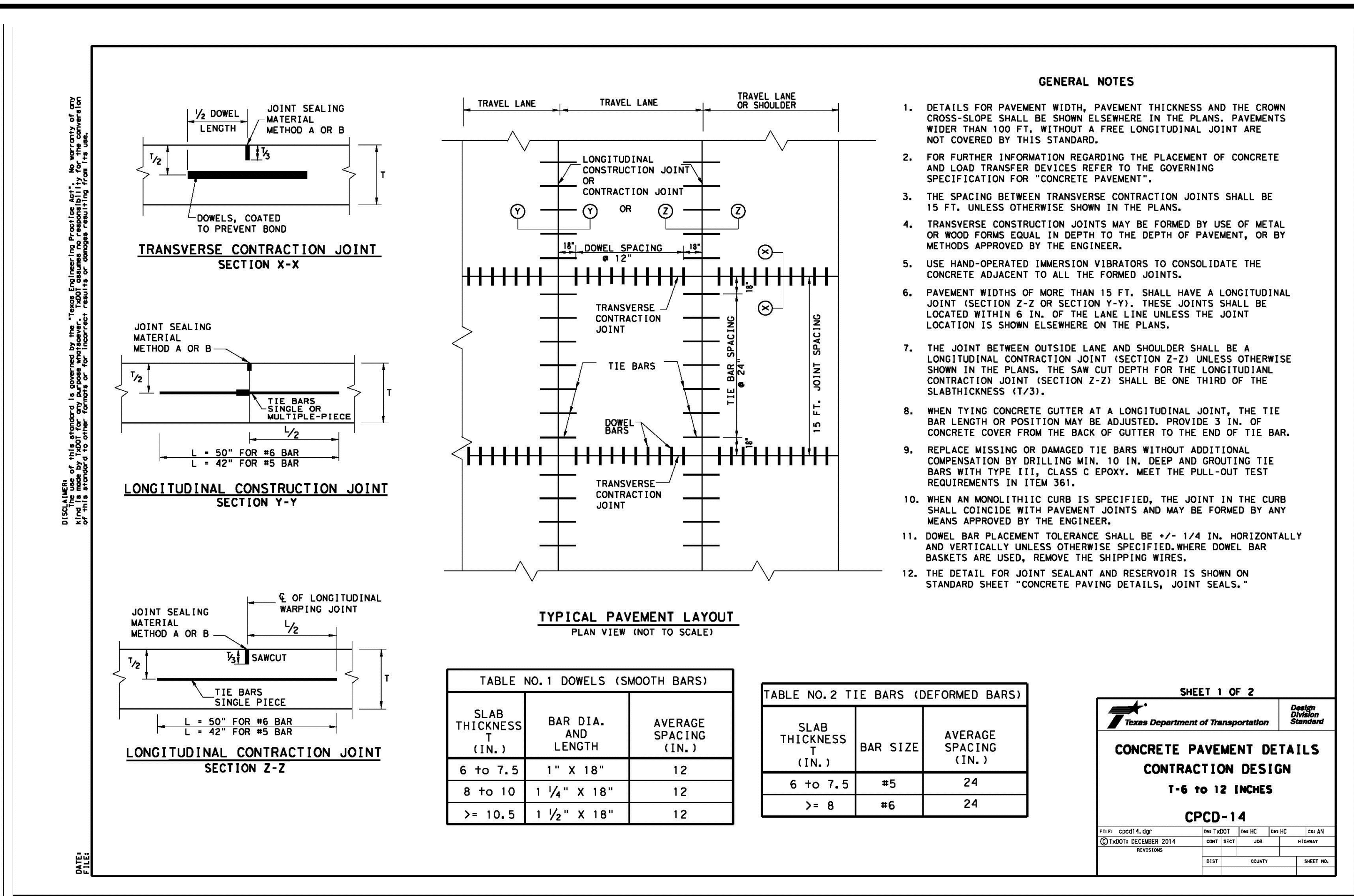


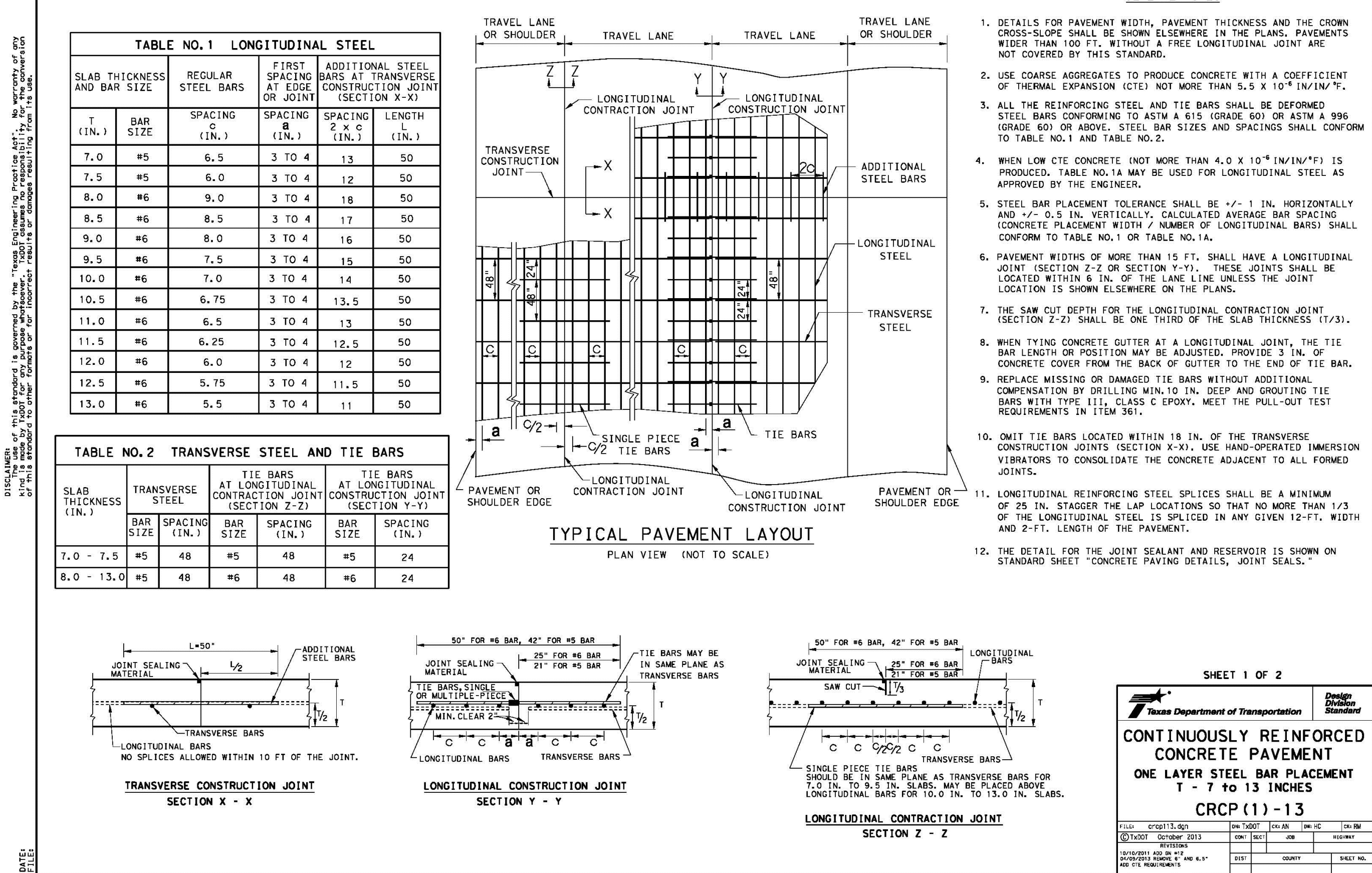
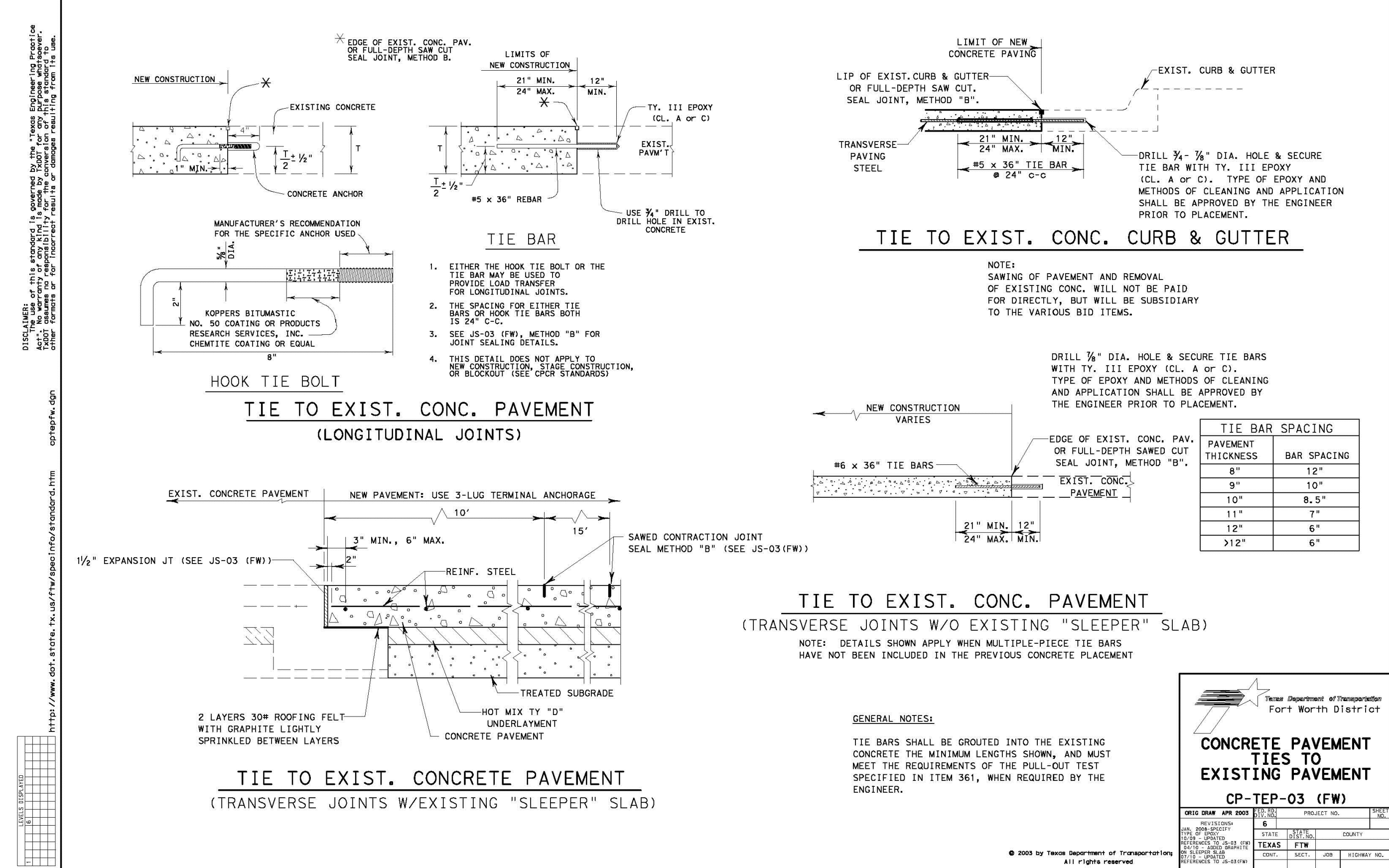
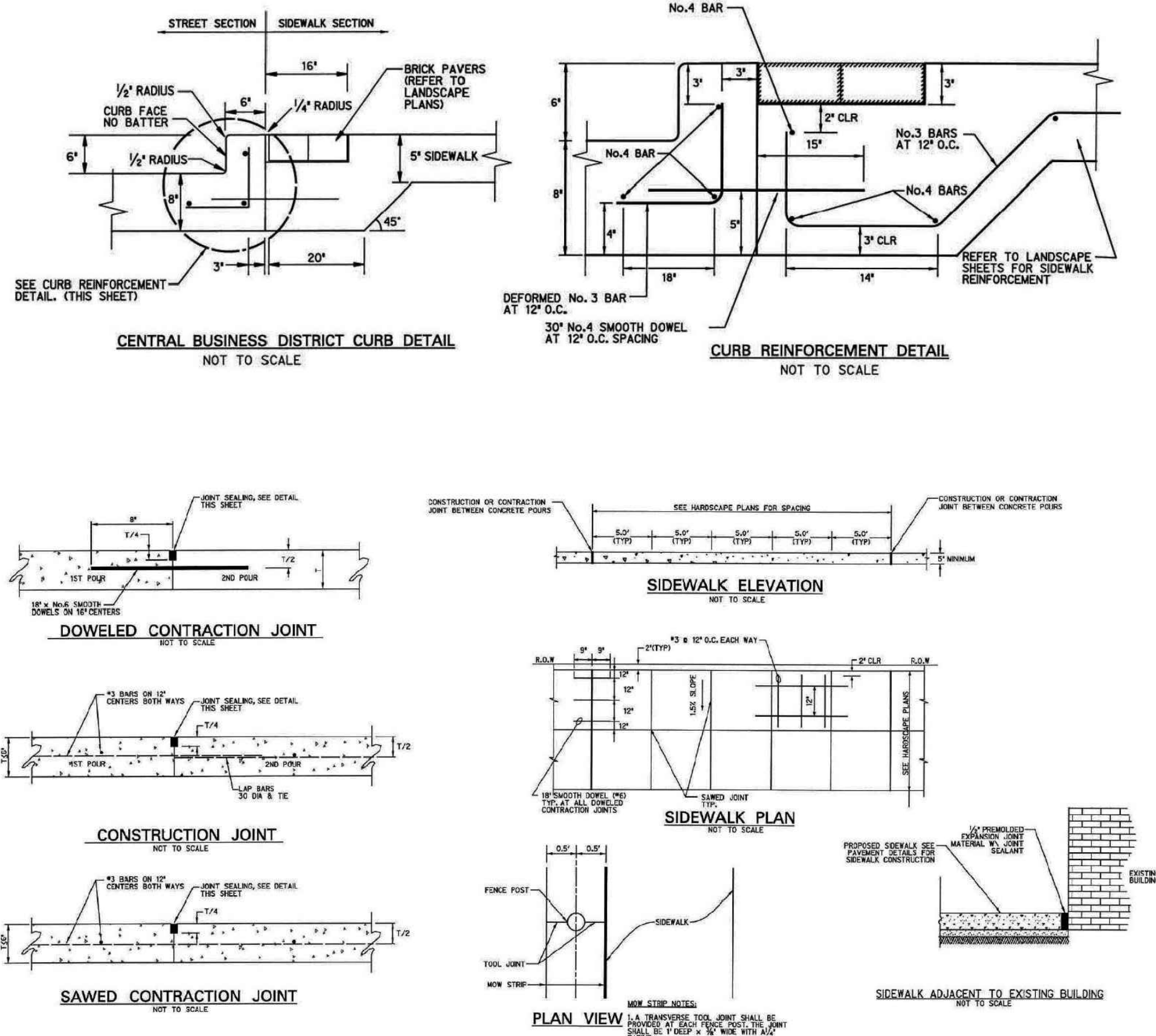
DALLAS HOTEL
ROANOKE LODGING ADDITION
Lot 1 & 2, Block 1
4.521 Acres

RICHARD EADS SURVEY, ABSTRACT NO. 383
MEMPHIS, EL PASO AND PACIFIC RAILROAD COMPANY
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JOHN BACON SURVEY, ABSTRACT NO. 1565
CITY OF ROANOKE
DENTON COUNTY, TEXAS

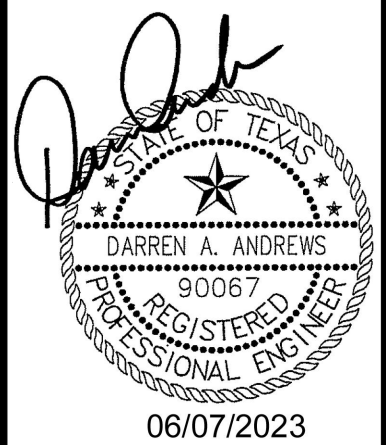
The John B. McAdams
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STANDARD CONSTRUCTION DETAILS



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4521 Acres

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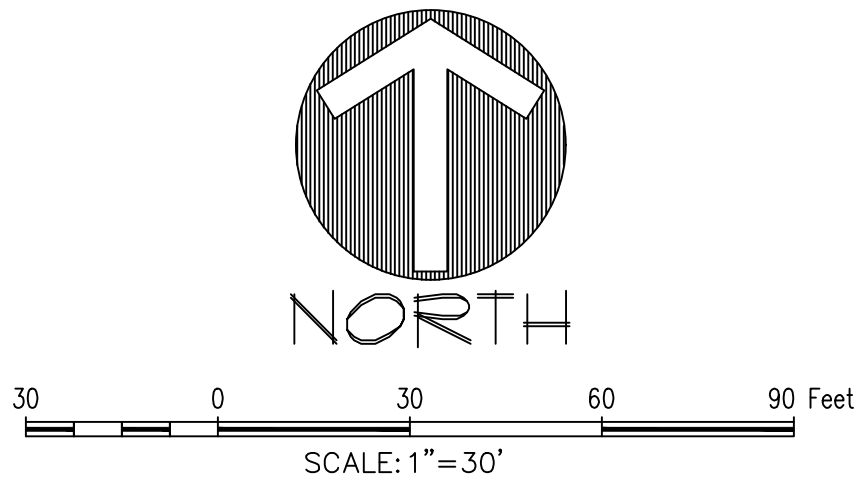
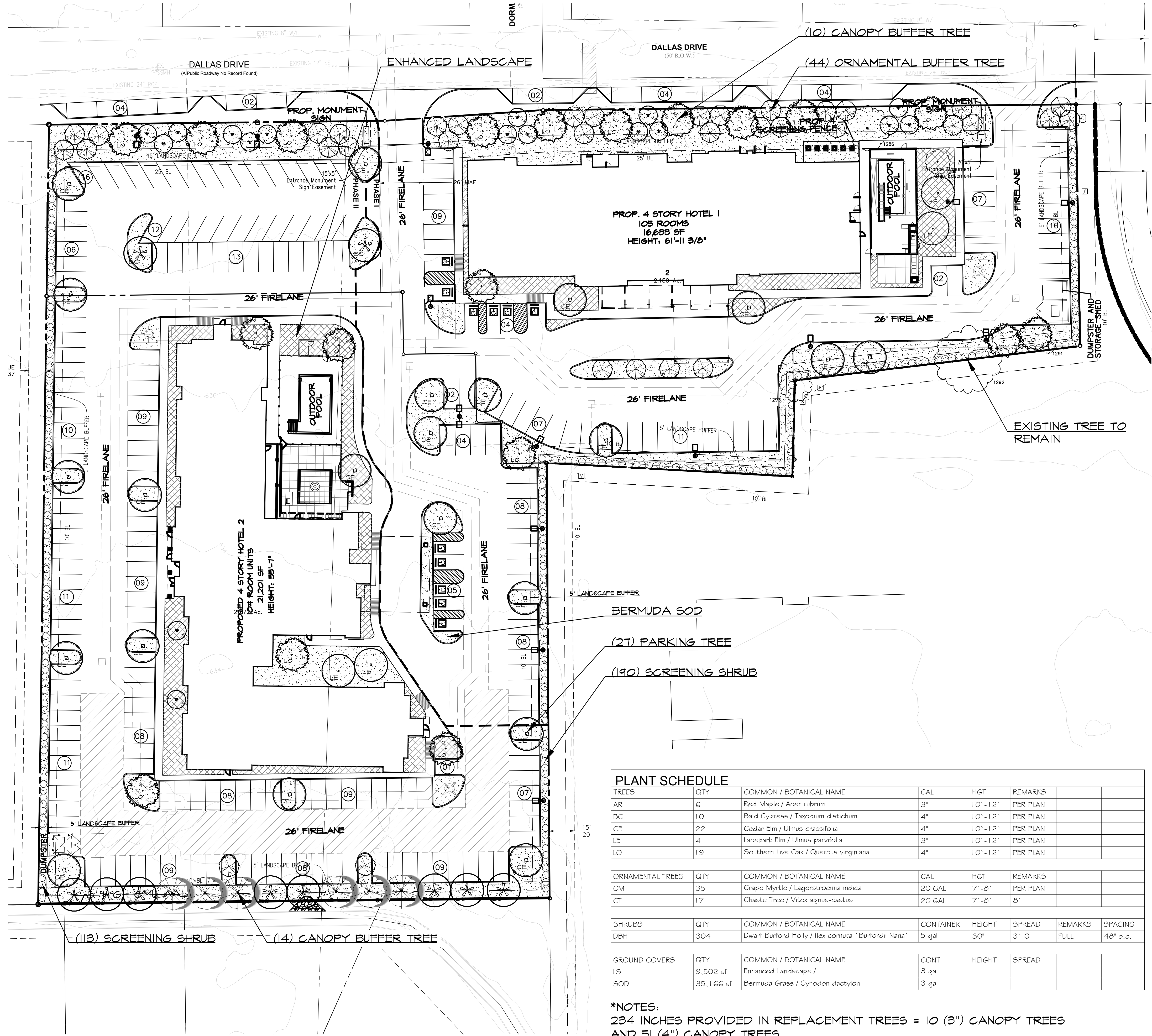


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DALLAS HOTEL

File: M:\Projects\SPEC\2021\SPEC21071_T04_D00s
Drawn: 04-11-2022
Date: 04-11-2022
Scale: 1"=30'
Revisions: 1/1/2022 4:25 PM by Nisha Patel
2/1/2022 2:10 PM by Nisha Patel



LANDSCAPE ORDINANCE
CITY OF ROANOKE

Final landscape plan will meet al City of Roanoke development ordinances.
All landscape will be maintained according to city standards.
All required landscape will be 100% watered by an underground irrigation system.

SITE LANDSCAPE

REQUIRED: At least 20% of the lot/tract area shall be pervious, permanently landscaped area. 196,935 sq. ft. x 20% = 39,386 sq. ft.
PROVIDED: 43,076 sq. ft.

STREET BUFFER LANDSCAPE

REQUIRED: A minimum 15' landscape street buffer shall be required along any street frontage.
PROVIDED: Minimum 15' landscape buffer

REQUIRED: One large shade tree and four small ornamental trees shall be required per fifty linear feet of street buffer frontage.
Dallas Dr : 561 l.f. of street frontage / 50 ft. = 11 large shade trees and 44 ornamental trees.
PROVIDED: 1 existing tree + 10 new shade trees + 44 new ornamental trees

SIDE AND REAR PERIMETER LANDSCAPE

REQUIRED: A minimum 10' landscaped buffer strip on each side or rear lot that abuts residential zoned property with 1 large shade tree every 30 linear feet.
A minimum 5' landscaped buffer strip with 4' tall screening shrubs on all other sides.
304 l.f. / 30 ft. = 10 canopy trees
PROVIDED: Minimum 10' landscape strip with minimum of 1 shade tree every 30 l.f. on side that abuts residential property and a minimum 5' landscape strip with screening shrubs on all sides.

PARKING LANDSCAPE

REQUIRED: Landscape areas shall be no less that five feet wide, shall equal a total of at least sixteen square feet per parking space, and shall be dispersed throughout the parking area with at least one large shade tree within sixty feet of every parking space. There shall be a minimum of one large shade tree planted within the parking area for every ten parking spaces for parking lot/tracts having more than twenty spaces.
234 parking spaces x 16 sq. ft. = 3,744 sq. ft.
234 parking spaces / 10 = 23 parking trees required
PROVIDED: 7,977 sq. ft. of landscape, 1 shade tree within sixty feet of every parking space, and 27 new parking trees

PLANT LEGEND

TREES

	CODE	COMMON / BOTANICAL NAME
	BC	Bald Cypress Taxodium distichum
	CE	Cedar Elm Ulmus crassifolia
	LE	Lacebark Elm Ulmus parvifolia
	AR	Red Maple Acer rubrum
	LO	Southern Live Oak Quercus virginiana

ORNAMENTAL TREES

	CODE	COMMON / BOTANICAL NAME
	CT	Chaste Tree Vitex agnus-castus
	CM	Grape Myrtle Lagerstroemia indica

SHRUBS

	CODE	COMMON / BOTANICAL NAME
	DBH	Dwarf Burford Holly Ilex cornuta 'Burfordii Nana'

GROUND COVERS

	CODE	COMMON / BOTANICAL NAME
	SOD	Bermuda Grass Cynodon dactylon
	LS	Enhanced Landscape

PLANT SCHEDULE

TREES	QTY	COMMON / BOTANICAL NAME	CAL	HGT	REMARKS		
AR	6	Red Maple / Acer rubrum	3"	10'-12'	PER PLAN		
BC	10	Bald Cypress / Taxodium distichum	4"	10'-12'	PER PLAN		
CE	22	Cedar Elm / Ulmus crassifolia	4"	10'-12'	PER PLAN		
LE	4	Lacebark Elm / Ulmus parvifolia	3"	10'-12'	PER PLAN		
LO	19	Southern Live Oak / Quercus virginiana	4"	10'-12'	PER PLAN		
ORNAMENTAL TREES	QTY	COMMON / BOTANICAL NAME	CAL	HGT	REMARKS		
CM	35	Grape Myrtle / Lagerstroemia indica	20 GAL	7'-8"	PER PLAN		
CT	17	Chaste Tree / Vitex agnus-castus	20 GAL	7'-8"	8"		
SHRUBS	QTY	COMMON / BOTANICAL NAME	CONTAINER	HEIGHT	SPREAD	REMARKS	SPACING
DBH	304	Dwarf Burford Holly / Ilex cornuta `Burfordii Nana`	5 gal	30"	3'-0"	FULL	48" o.c.
GROUND COVERS	QTY	COMMON / BOTANICAL NAME	CONT	HEIGHT	SPREAD		
LS	9,502 sf	Enhanced Landscape /	3 gal				
SOD	35,166 sf	Bermuda Grass / Cynodon dactylon	3 gal				

*NOTES:
234 INCHES PROVIDED IN REPLACEMENT TREES = 10 (3") CANOPY TREES
AND 51 (4") CANOPY TREES

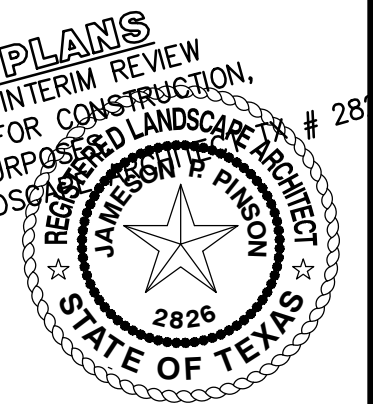
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CITY OF ROANOKE
DENTON COUNTY, TEXAS

LANDSCAPE PLAN

PRELIMINARY PLANS
THIS DOCUMENT IS FOR INTERIM REVIEW
AND IS NOT INTENDED FOR CONSTRUCTION.
BIDDING, OR PERMIT PURPOSES.
JAMESON PINSON LANDSCAPE ARCHITECTS, P.C.
DATED 9/14/2022



Drawn By: MR
Date: 05/11/2022
Scale: 1"=30'
Revisions:

SPEC21071

L5.01

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**TRAFFIC IMPACT ANALYSIS FOR
PROPOSED HOTELS
ROANOKE, TEXAS**

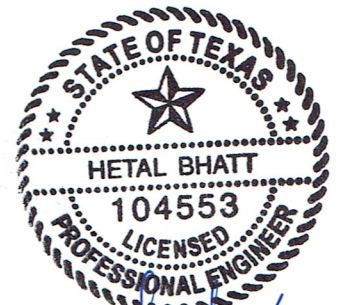
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Hetal

March 2022

03/11/2022

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INTRODUCTION

This traffic study was conducted to analyze the potential traffic impacts of the proposed Hotels to be located at 704 Dallas Drive in Roanoke, Texas. A vicinity map of the study area is shown in **Figure 1**, and a site plan for the proposed development is shown in **Figure 2**.

Please note that this Traffic Impact Analysis was completed with the site plan shown in Figure 2, including one 130-room hotel (along Dallas Drive) and one 104-room hotel (total 234 rooms). The developer recently revised the site plan, which reduced the size of the hotel along Dallas Drive from 130 rooms to 105 rooms (total 209 rooms). Since the revised site plan includes 25 fewer hotel rooms, this TIA was not updated. The revised site plan is provided in Appendix.

The following elements were included in this study:

Data Collection

- Collected weekday AM and PM peak period turning movement volumes at the following six (6) existing study intersections:
 - 1) Dallas Drive and Turner Avenue
 - 2) Dallas Drive and Dorman Street
 - 3) Dorman Street and Byron Nelson Boulevard
 - 4) Driveway on the north side of Floral Bar and SH 114 Southbound Frontage Road (SBFR)
 - 5) Driveway on the north side of On The Border and SH 114 SBFR
 - 6) Driveway on the south side of On The Border and SH 170 WBFR
- Obtained historical traffic volumes near the proposed development.
- Obtained the proposed site plan, information related to the planned roadway improvements, and other relevant information.

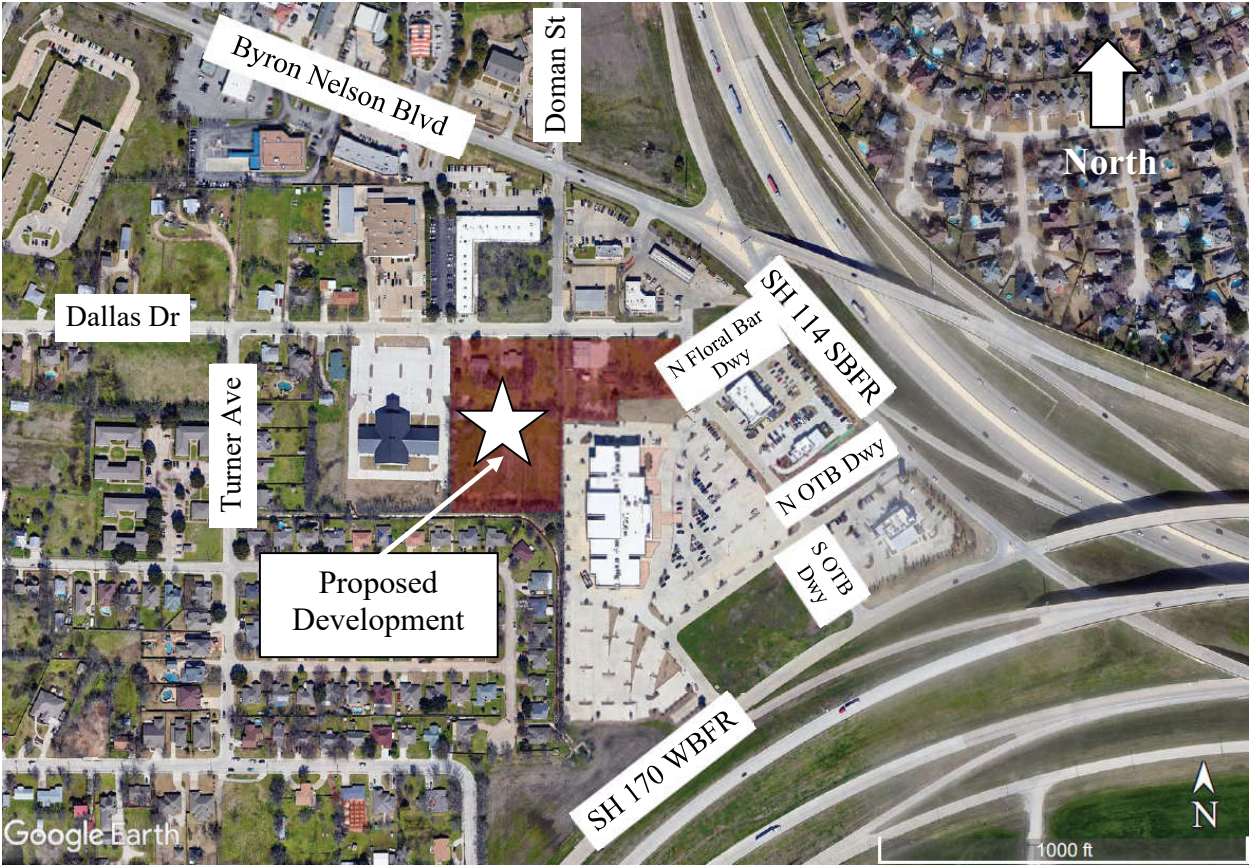
Traffic Analysis

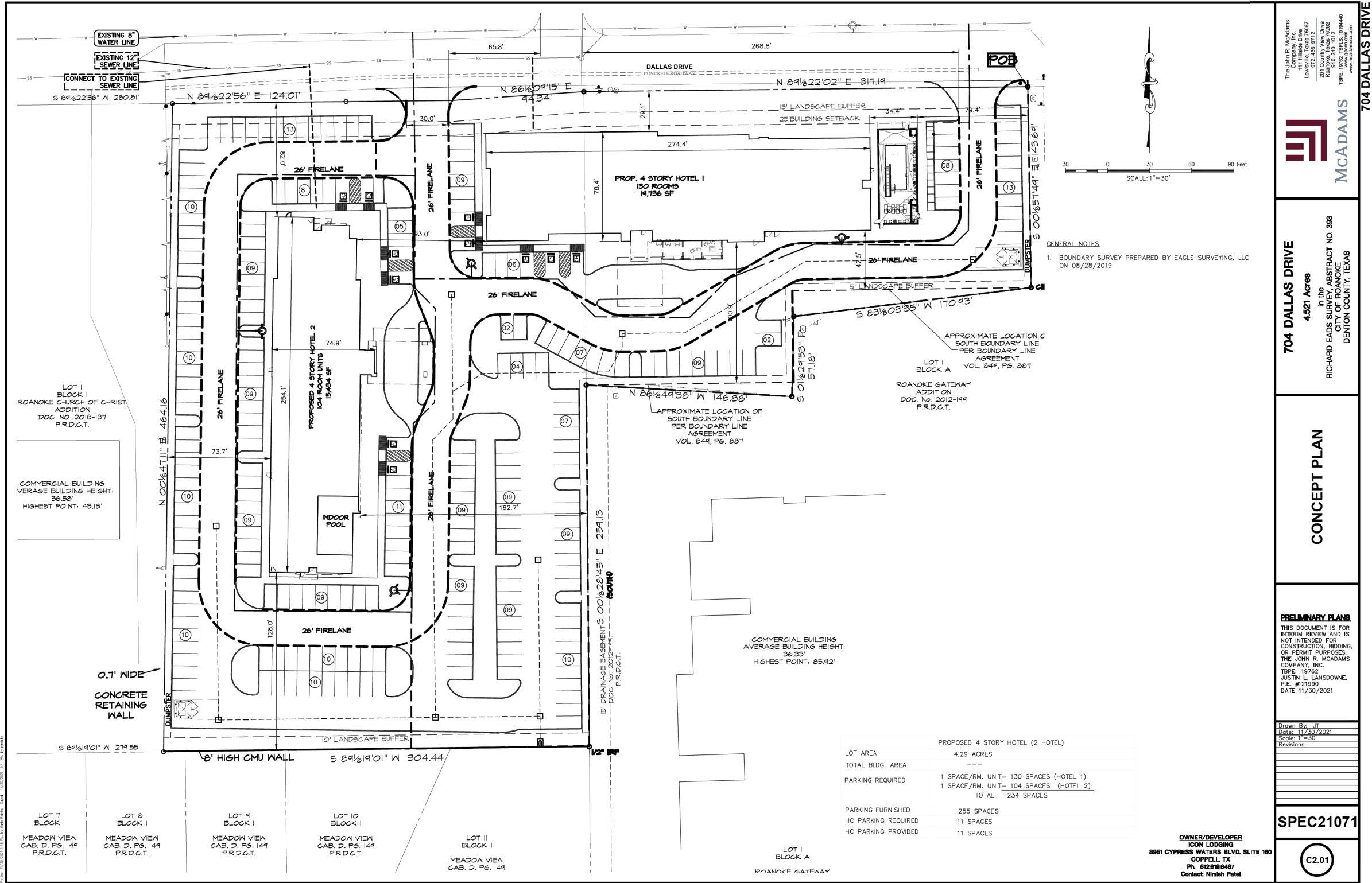
- Assessed the general accessibility of the site.
- Estimated the number of trips that will be generated by the proposed development
- Estimated the directional distribution of traffic approaching / departing the proposed development.
- Assigned the estimated traffic to the study area roadways and intersections.
- Performed capacity analyses for the critical intersections within the study area.
- Performed access management analysis for the proposed site driveways.

Recommendations

- Determined if any roadway improvements are needed to accommodate projected traffic generated by the proposed development.

Figure 1: Vicinity Map of the Study Area





Proposed Site Plan

Figure 2

SITE ACCESSIBILITY

Site accessibility describes the ease with which vehicles can get to and from a development. A site's accessibility is affected by the geographical location of the development with respect to other activity areas, the roadway system, and physical restraints such as rivers or lakes.

The existing lane configurations for the adjacent roadways are provided in **Figure 3**. A description of the study area roadways includes:

SH 114 – SH 114 is a six-lane freeway with two-lane one-way frontage roads in each direction. The posted speed limit on SH 114 frontage roads is 50 mph.

SH 170 – SH 170 is a six-lane freeway with three-lane one-way frontage roads in each direction. The posted speed limit on SH 114 frontage roads is 55 mph.

Byron Nelson Boulevard – Byron Nelson Boulevard is located to the north of the study area and is a three-lane undivided east-west roadway with a two-way-left-turn lane. The posted speed limit on Byron Nelson Boulevard is 40 mph. Byron Nelson Boulevard is identified as a Type AA Major Arterial in the City of Roanoke Thoroughfare Plan.

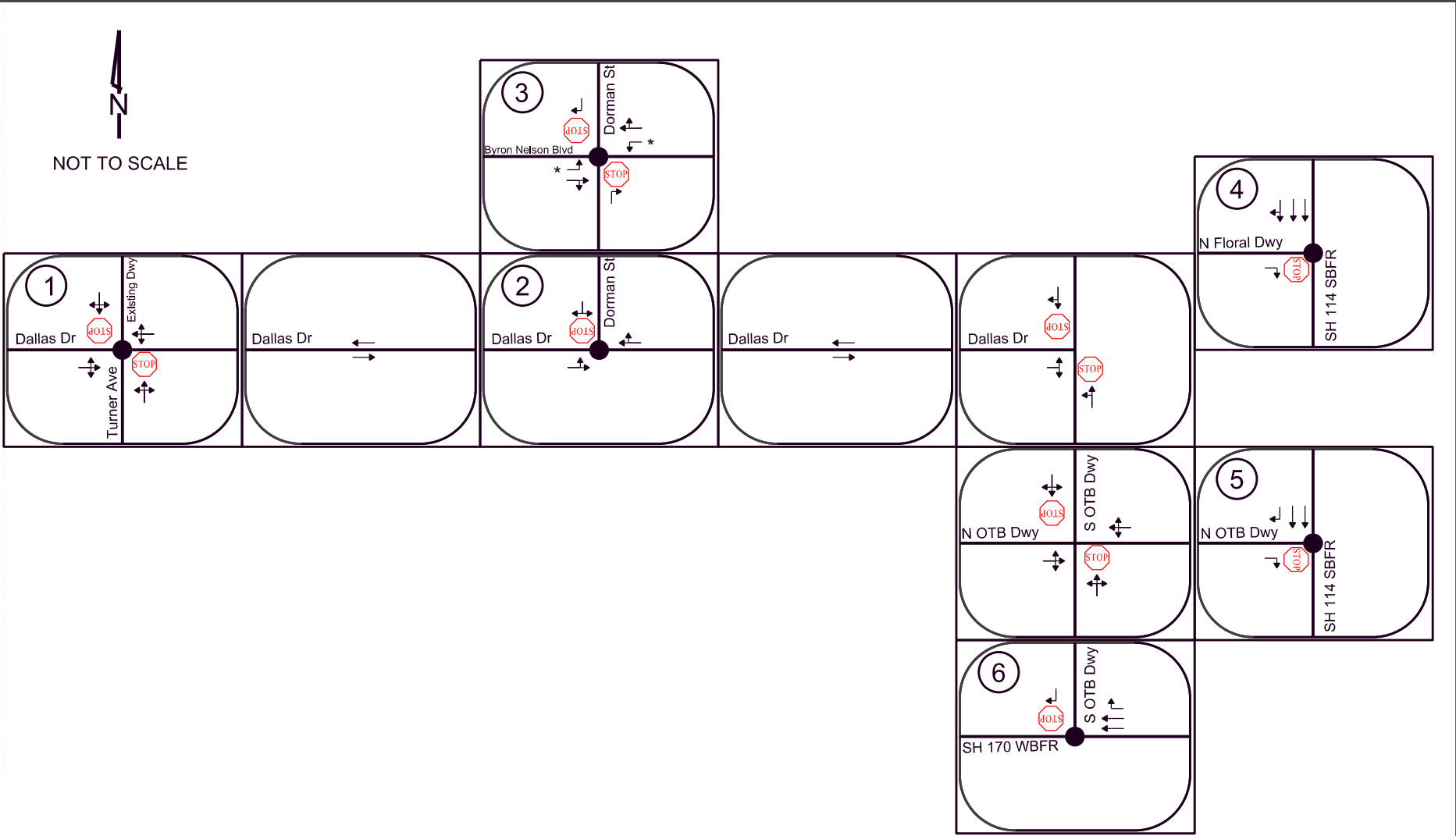
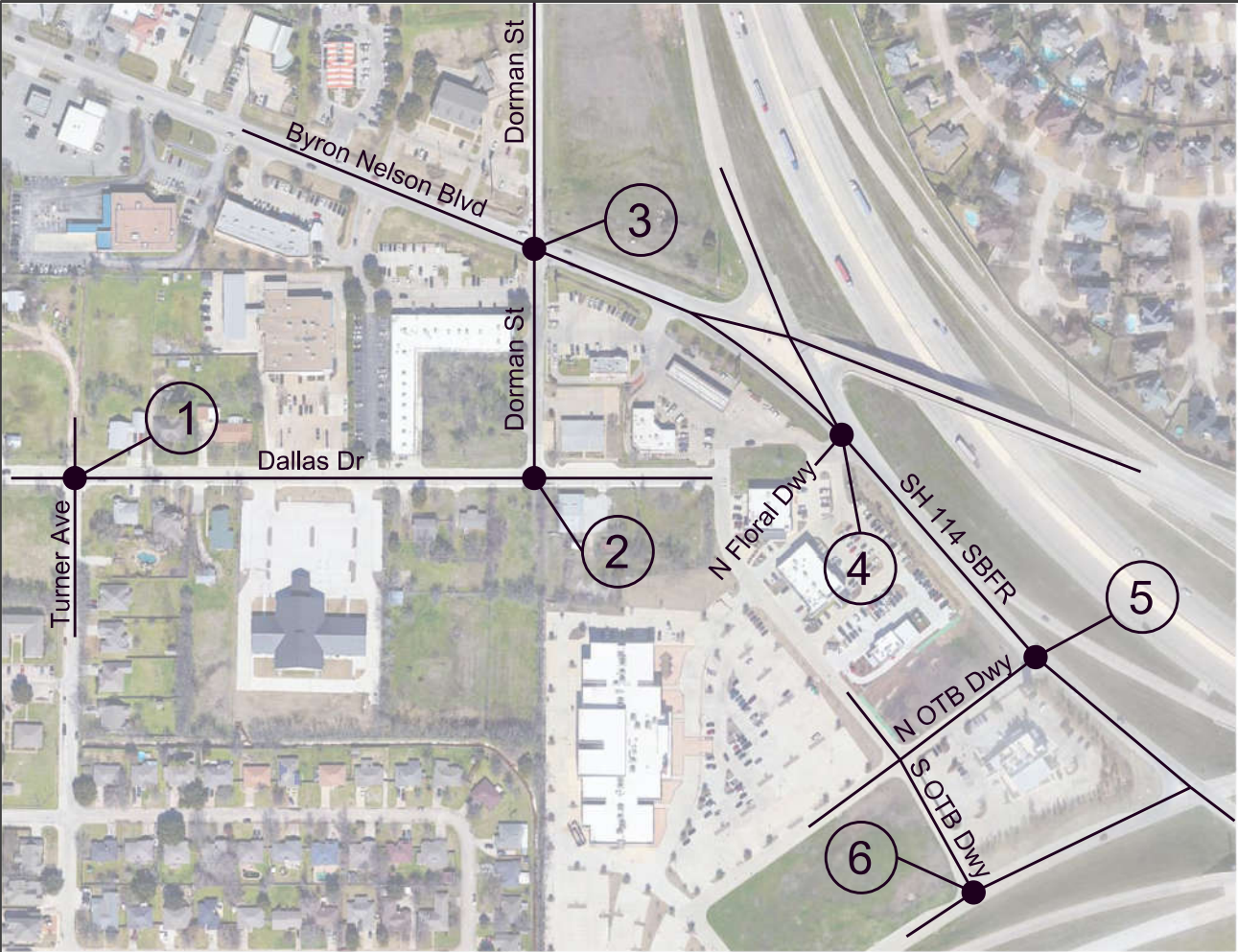
Dallas Drive – Dallas Drive is a two-lane undivided east-west roadway located north of the proposed development. The posted speed limit on Dallas Drive is 25 mph. It is identified as a Type C Major Collector in the City of Roanoke Thoroughfare Plan.

Dorman Street – Dorman Street is a two-lane undivided north-south roadway that connects Byron Nelson Boulevard and Dallas Drive. The posted speed limit on Dorman Street is 25 mph. It is identified as a Type C Major Collector in the City of Roanoke Thoroughfare Plan.

Turner Avenue – Turner Avenue is located to the west of the study area and is a two-lane undivided north-south roadway. The posted speed limit on Turner Avenue is 25 mph. It is identified as a Type C Major Collector in the City of Roanoke Thoroughfare Plan.

Access to the proposed development is proposed to be provided by two (2) full-access driveways on Dallas Drive.

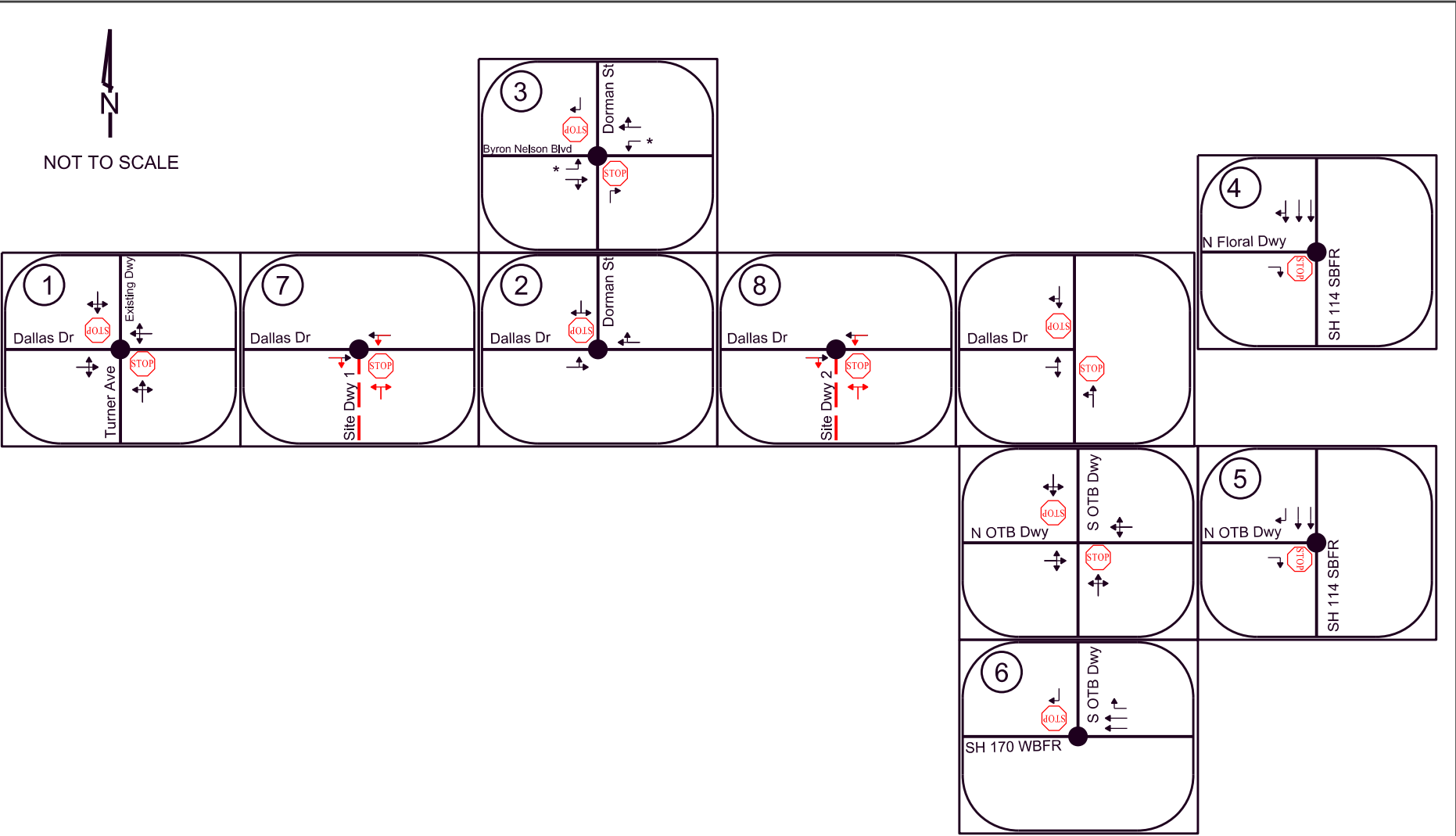
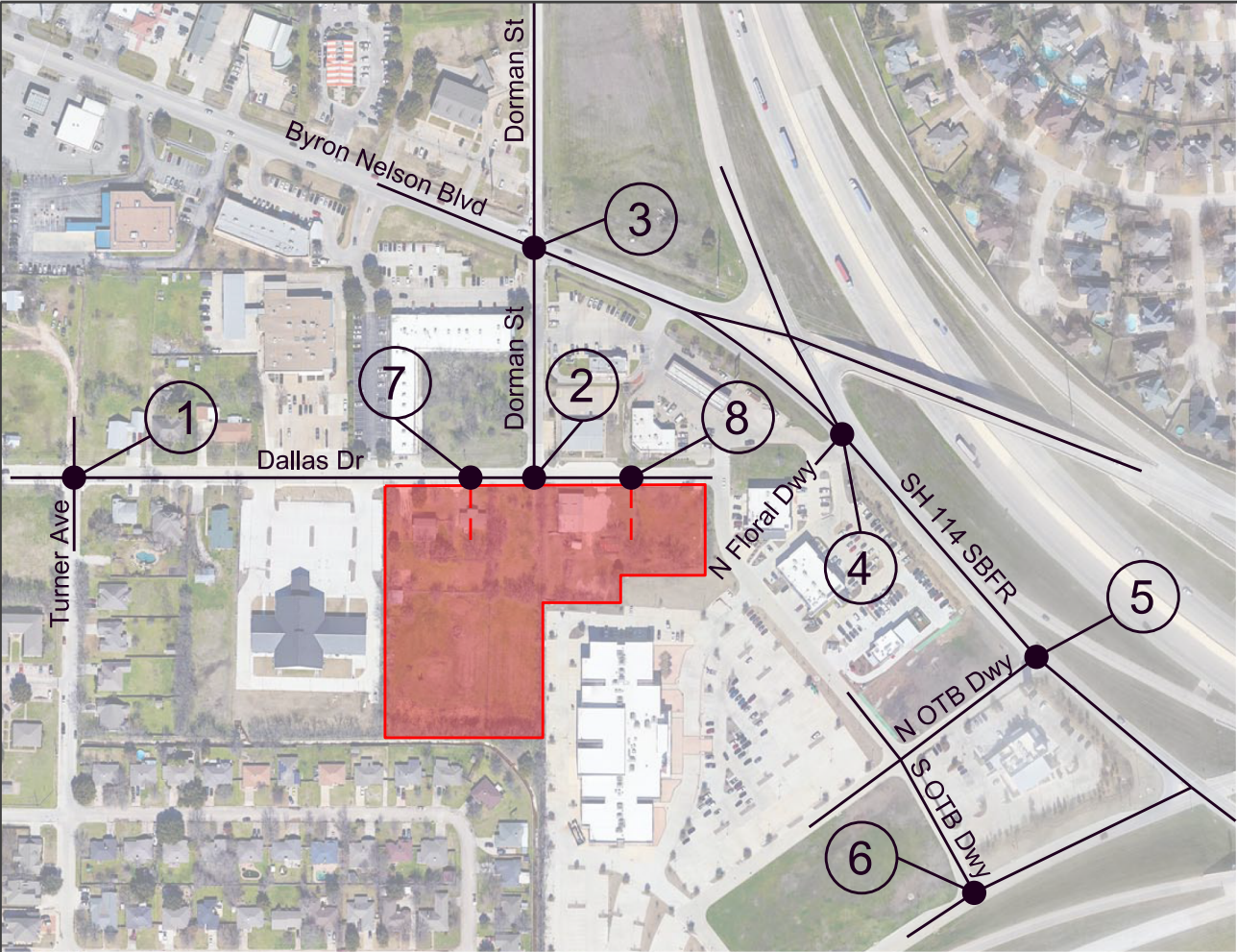
The proposed site access driveway location and lane configurations are shown in **Figure 4**.



- LEGEND
- STUDY INTERSECTION
 - STOP STOP-CONTROLLED INTERSECTION
 - ← EXISTING INTERSECTION LANE CONFIGURATION
 - * Two-Way Left Turn Lane (TWLTL).

Existing Intersection Lane Configurations

Figure 3



- LEGEND**
- STUDY INTERSECTION
 - STOP STOP-CONTROLLED INTERSECTION
 - ← EXISTING INTERSECTION LANE CONFIGURATION
 - PROPOSED INTERSECTION LANE CONFIGURATION
 - PROPOSED DEVELOPMENT
- * Two-Way Left Turn Lane (TWLTL).

Proposed Intersection Lane Configurations

Figure 4

PROPOSED DEVELOPMENT

The proposed development is planned to consist of one (1) 130-room hotel and one (1) 104 room-hotel.

Based on discussions with the developer's representative, the Build-Out Year of the proposed development is planned to occur in 2024. The property is currently undeveloped.

The number of trips generated by the proposed development is a function of the type and quantity of land uses within the development. The number of vehicle trips generated by the proposed development was estimated based on the trip generation rates and equations provided in the publication entitled *Trip Generation Manual, 11th Edition*, by the Institute of Transportation Engineers (ITE). Estimates of the number of trips generated by the site were made for the AM and PM peak hours, as well as on a daily basis. The trip generation characteristics for the proposed development at Build-Out are shown in **Table 1**.

Table 1: Trip Generation Characteristics for Proposed Hotels

Land Use (ITE Land Use)	ITE Code	Variable (X)	Average Weekday			AM Peak Hour			PM Peak Hour		
Equation/Rates ¹											
Hotel	310	Rooms	T = 7.99(X)			T = 0.50(X) - 7.45			T = 0.74(X) - 27.89		
Directional Splits ²											
Hotel	310	Rooms	50/50			56/44			51/49		
Trips Generated											
Land Use	Amount	Variable (X)	Total	Enter	Exit	Total	Enter	Exit	Total	Enter	Exit
Hotel 1	130	Rooms	1,040	520	520	58	32	26	68	35	33
Hotel 2	104	Rooms	832	416	416	45	25	20	49	25	24
TOTAL NEW TRIPS			1,872	936	936	103	57	46	117	60	57

¹T = Trips Ends; X = Number of Rooms

²XX / YY = % entering vehicles / % exiting vehicles

TRAFFIC VOLUMES

Existing Traffic Volumes

Peak period turning movement volumes were collected at the existing study area intersections from 6:30-8:30 AM and 4:30-6:30 PM on Thursday, January 27, 2022. The PM Peak period turning movement volumes at the Dallas Drive intersections with Turner Avenue and Dorman Street were collected on Tuesday, February 8, 2022. **Figure 5** shows the existing traffic volumes collected for this traffic study. The raw traffic count data is provided in the Appendix.

Background Traffic Volumes

Historical 24-hour traffic volumes in the vicinity of the proposed development were obtained from TxDOT's TCDS website along Walnut Street north and south of Byron Nelson Boulevard. These data are presented in **Table 2**. These volumes were used in estimating the annual growth percentage necessary to grow the existing background traffic volumes to future analysis years.

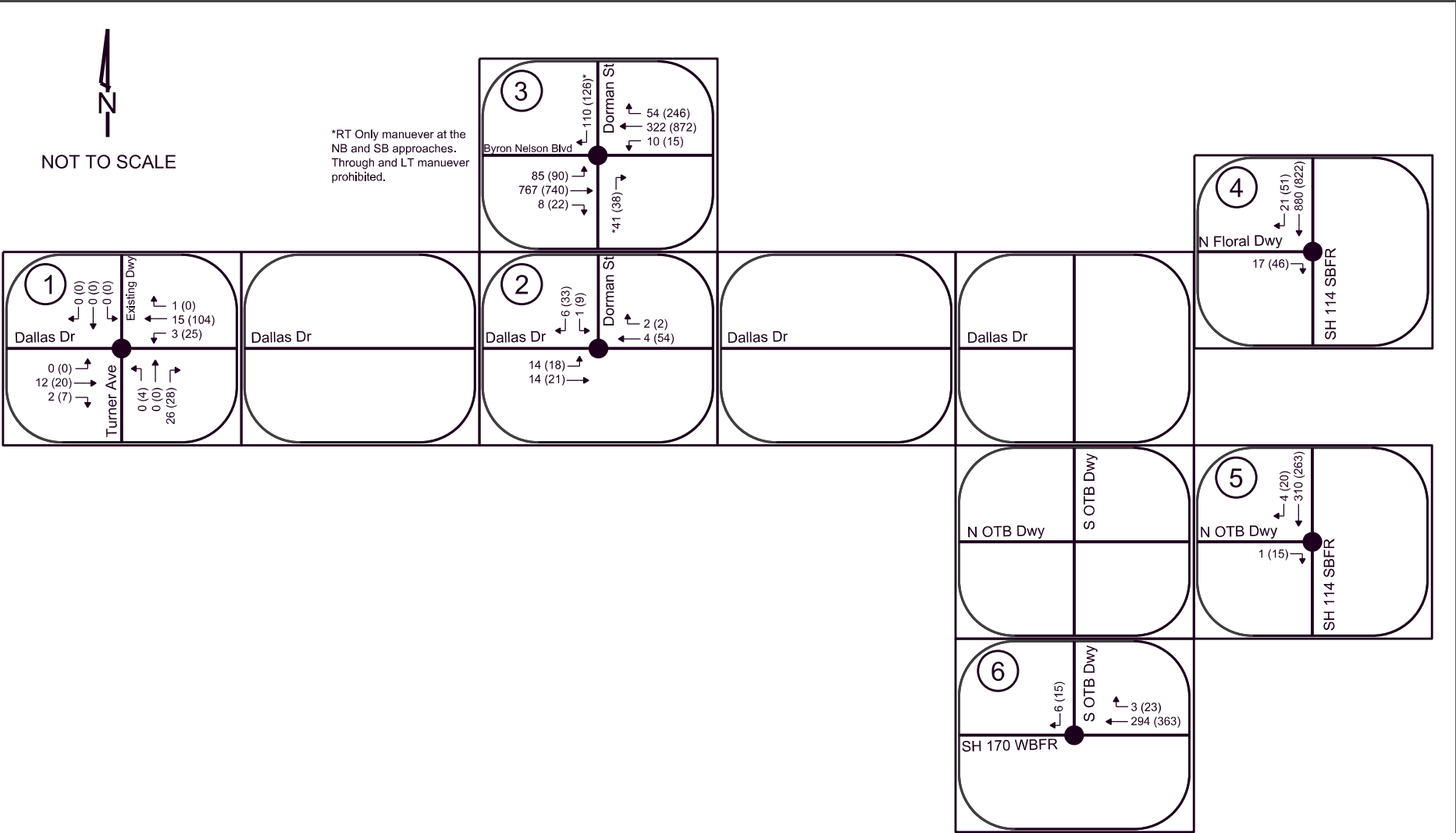
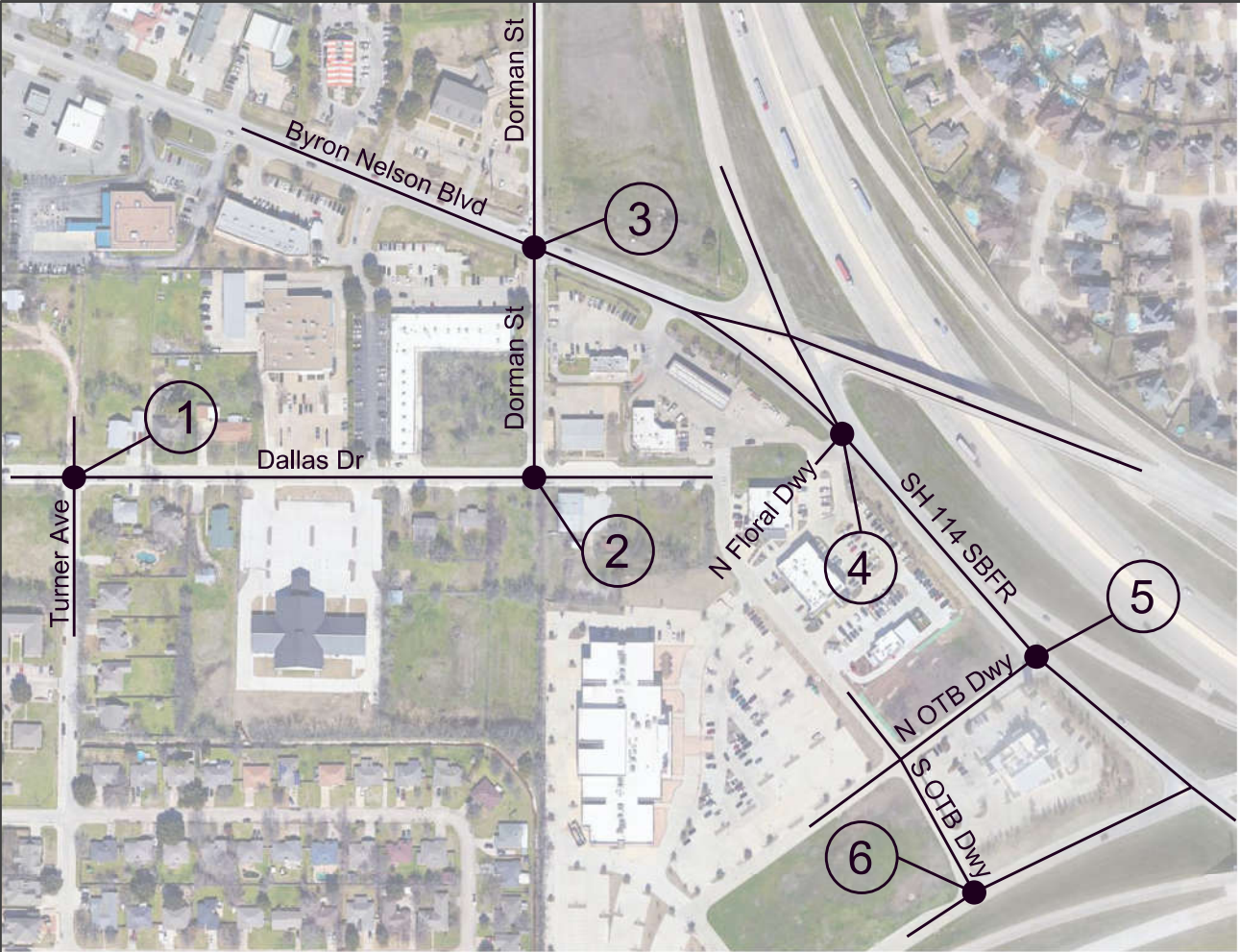
Table 2: Historical Traffic Count Database System Traffic Counts

YEAR	Walnut St North of Byron Nelson Blvd	Walnut St South of Byron Nelson Blvd
2009	---	2,780
2010	---	---
2011	---	---
2012	---	---
2013	---	---
2014	827	1,976
2015	---	---
2016	---	---
2017	---	---
2018	---	---
2019	1,077	1,988
Average Annual Growth Rate	5%²	-3%¹/-7%²

1 = Growth rate between 2009 and 2014

2 = Growth rate between 2009 and 2019

As shown in Table 2, traffic volumes near the proposed development have varied between -7% and 5%. The surrounding area consists of single family homes and retail developments. Traffic in such areas is not predicted to increase unless a new development is proposed to be built. For this analysis, a conservative annual growth rate of three percent (3%) was used for determining traffic conditions under the Build-Out Year (2024). **Figure 6** provides the resulting Build-Out Year (2024) Background peak hour traffic volumes.

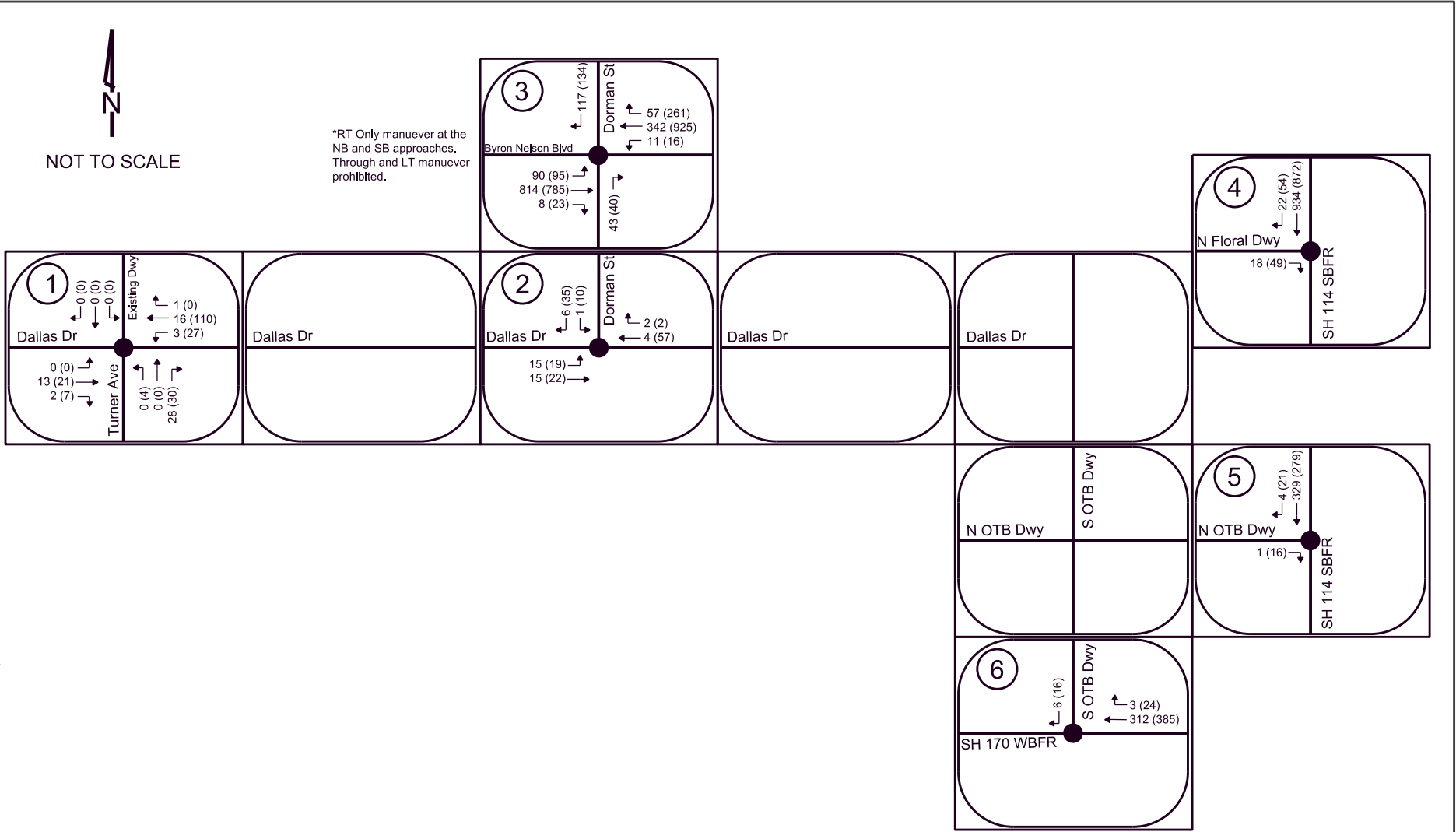
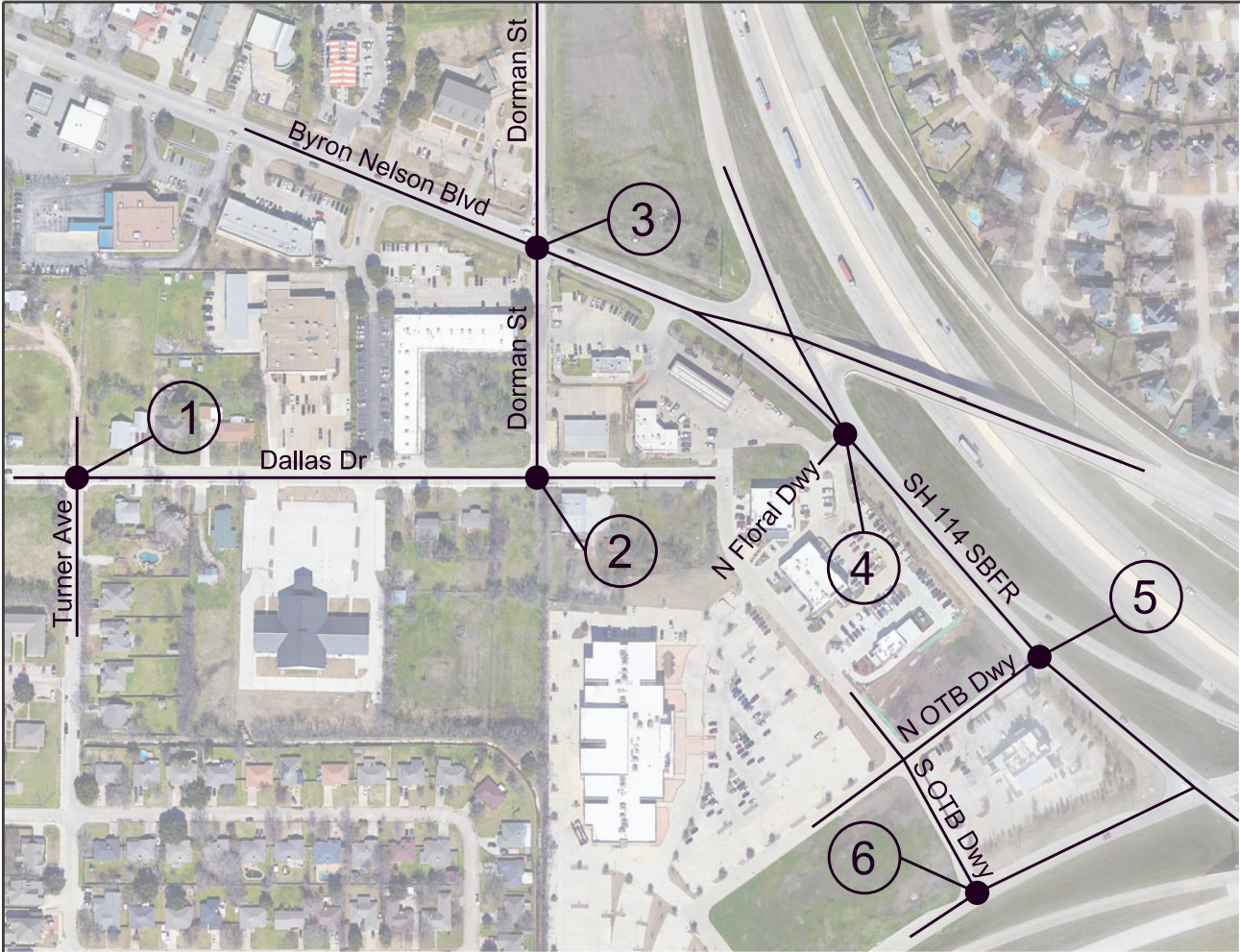


LEGEND

- STUDY INTERSECTION
- ← AM (PM) PEAK HOUR VOLUMES
- Traffic volumes collected on Thursday, January 27, 2022.
- PM Traffic volumes collected at Dallas Drive and Turner Avenue and Dallas Drive and Dorman Street on Tuesday, February 8, 2022.

Existing (2022) Peak Hour Traffic Volumes

Figure 5



LEGEND

● STUDY INTERSECTION

← AM (PM) PEAK HOUR VOLUMES

Build Out Year (2024) Background Peak Hour Traffic Volumes

Figure 6

TRIP DISTRIBUTION AND ASSIGNMENT

Trip Distribution

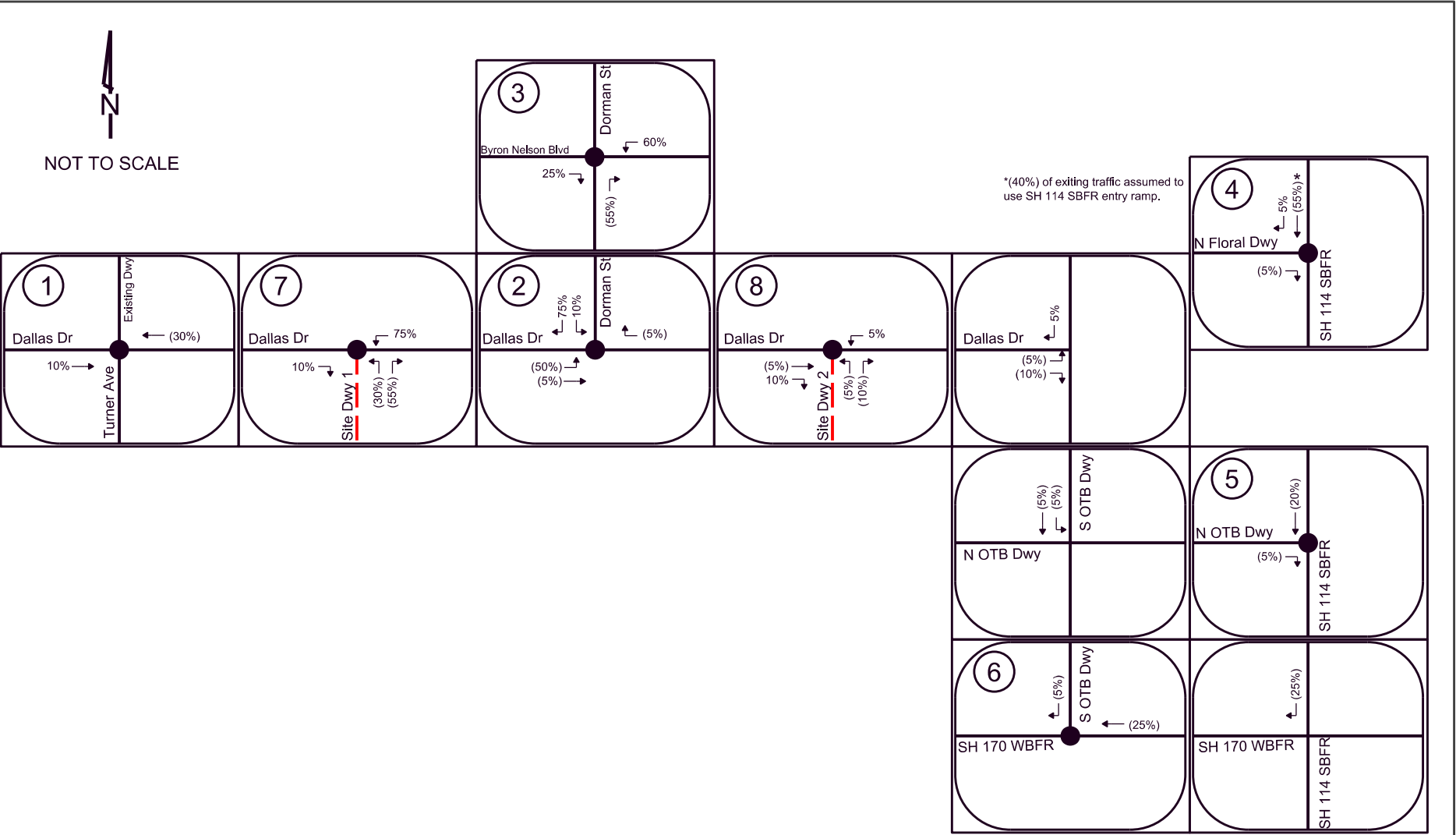
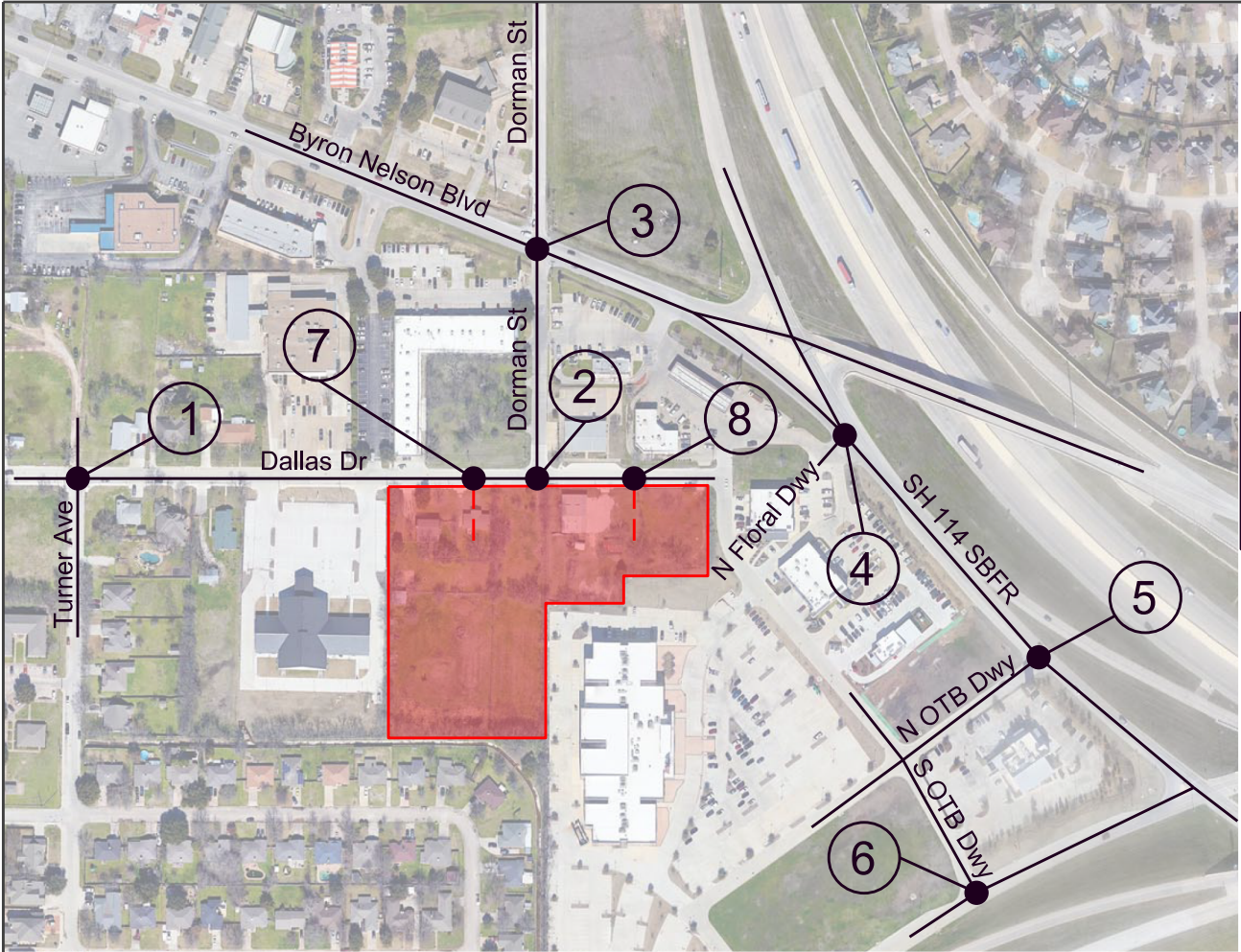
The existing traffic volumes and roadways in the area, along with the proposed site layout, were used to determine the directions from which traffic would approach and depart the proposed Hotels. The assumed directional distribution is provided in **Figure 7**.

Site Traffic Volumes

Traffic volumes expected to be generated by the proposed hotels (Table 1) were assigned to the area roadways and site access points based on the directional distribution identified in Figure 7. The estimated site generated traffic volumes for the weekday AM and PM peak hours are shown in **Figure 8**.

Total Traffic Conditions

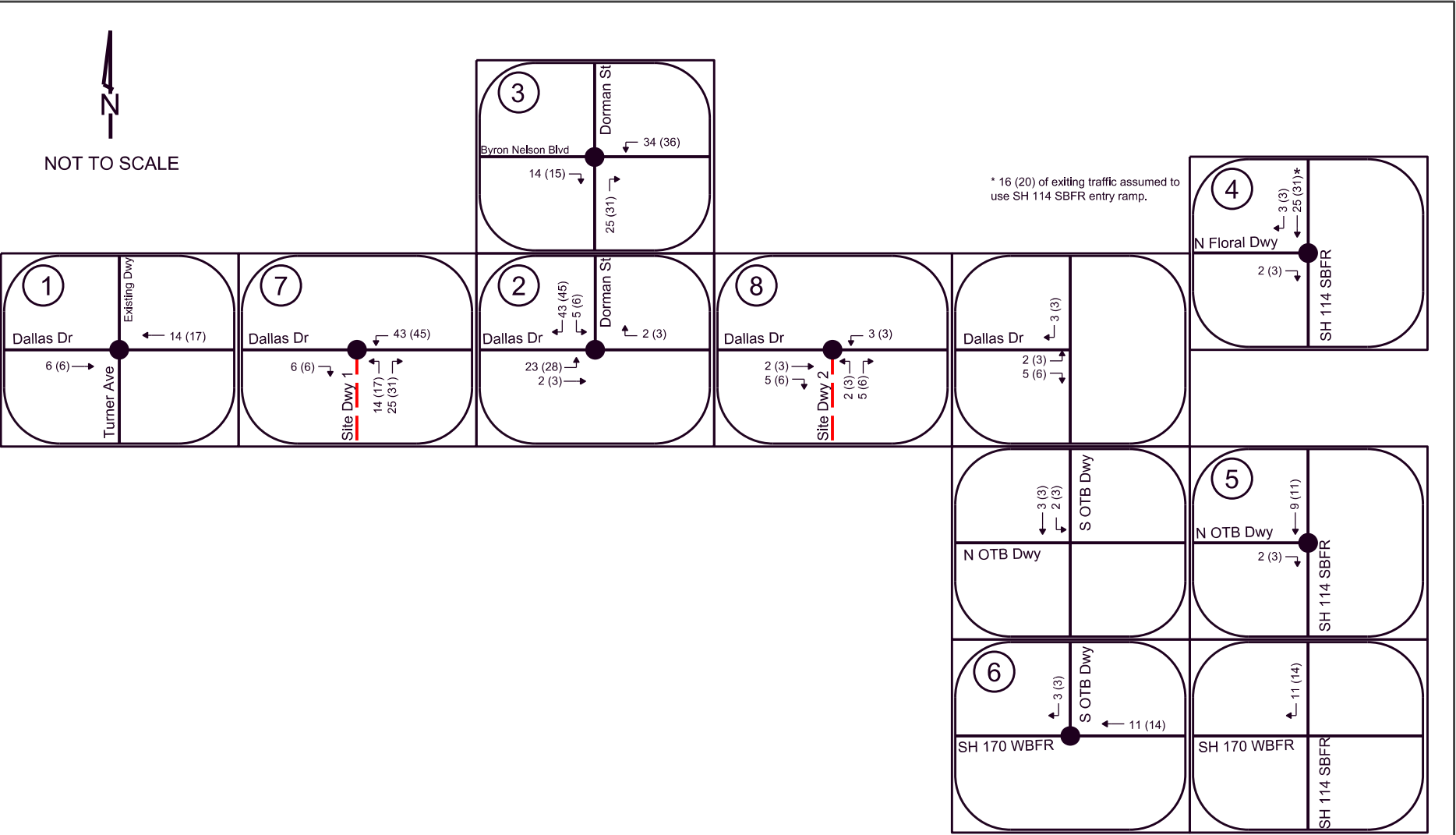
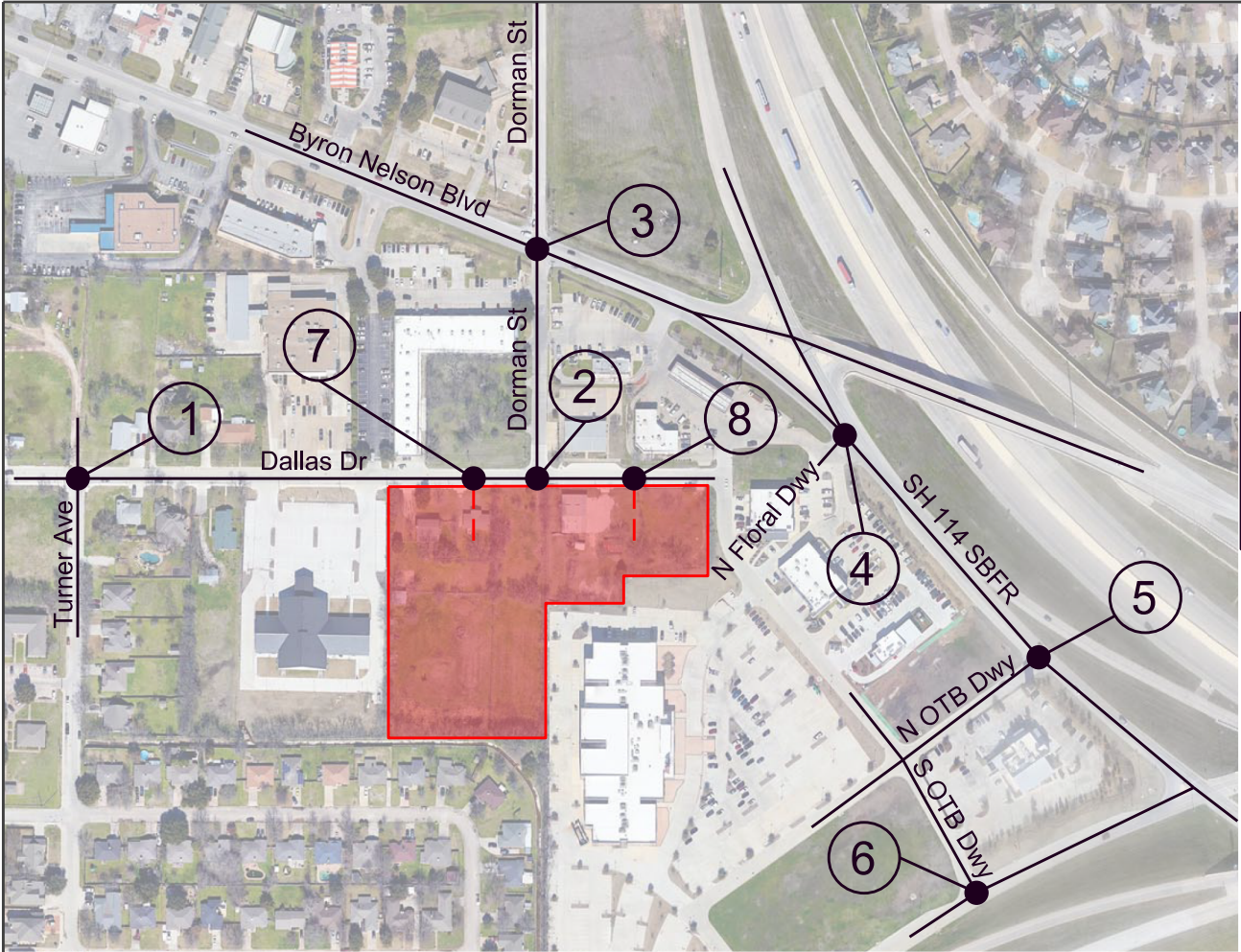
Total (background + site) peak hour traffic conditions at Build-Out Year (2024) of the proposed hotels were obtained by adding the Build-Out Year (2024) Background traffic volumes (Figure 6) to the site generated traffic volumes (Figure 8) and are shown in **Figure 9**.



- LEGEND
- STUDY INTERSECTION
 - ← INBOUND (OUTBOUND) PERCENTAGES
 - PROPOSED DEVELOPMENT

Assumed Directional Distribution

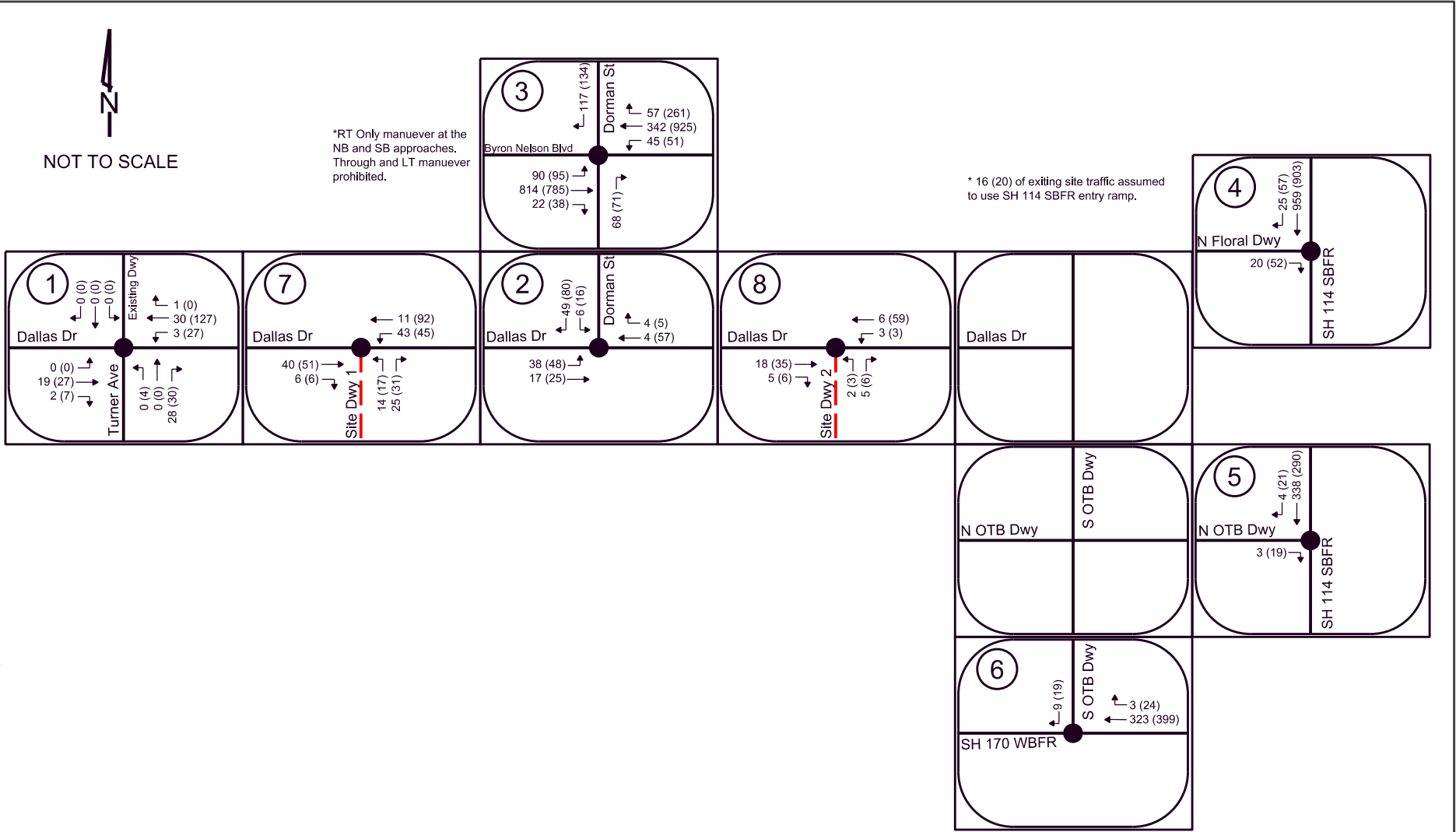
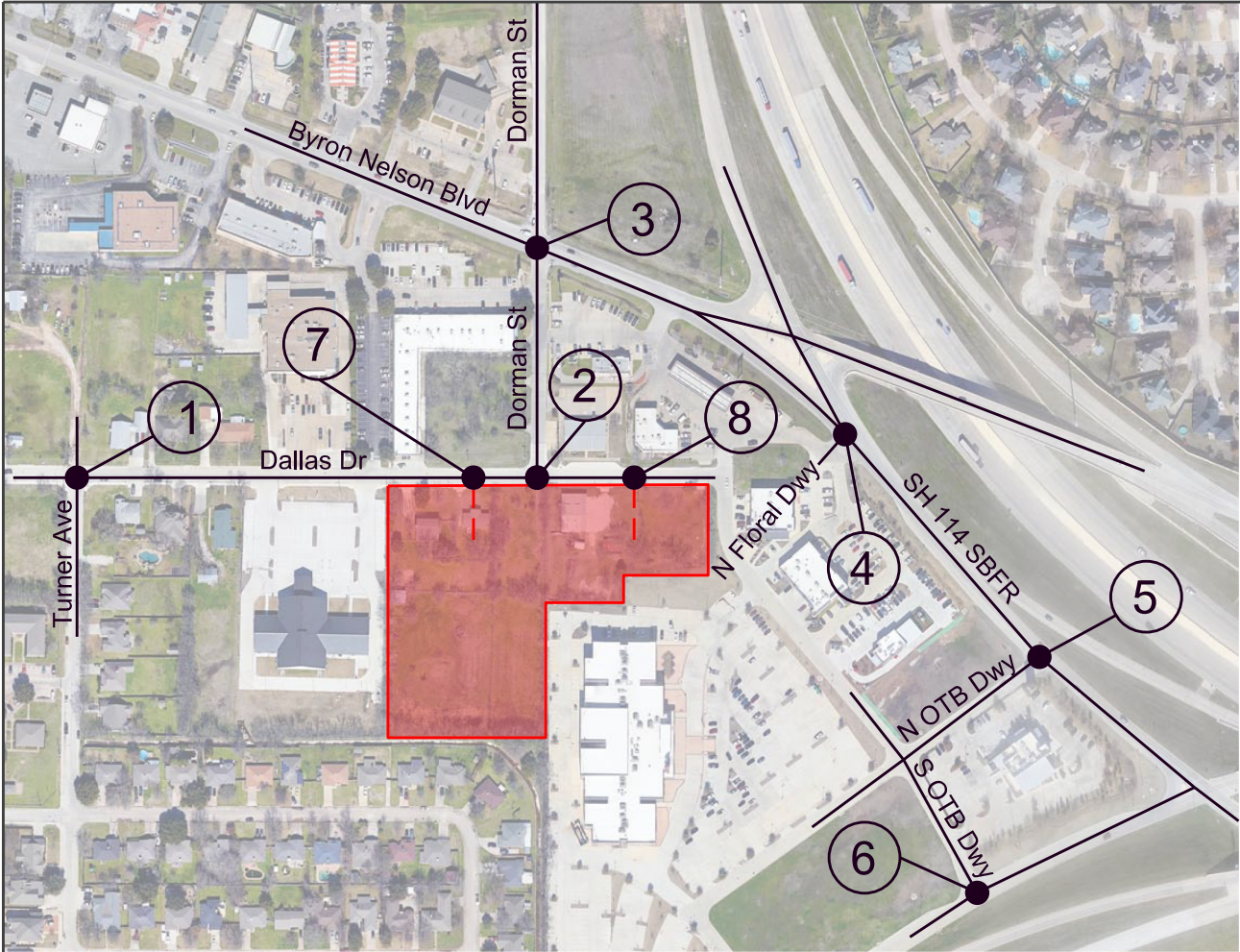
Figure 7



- LEGEND**
- STUDY INTERSECTION
 - ← AM (PM) PEAK HOUR VOLUMES
 - PROPOSED DEVELOPMENT

Total Site Generated Peak Hour Traffic Volumes

Figure 8



- LEGEND**
- STUDY INTERSECTION
 - ← AM (PM) PEAK HOUR VOLUMES
 - PROPOSED DEVELOPMENT

Build-Out Year (2024) Total Peak Hour Traffic Volumes

Figure 9

INTERSECTION CAPACITY ANALYSES

The Level of Service (LOS) of an intersection is a qualitative measure of capacity and operating conditions and is directly related to vehicle delay. The LOS criteria for unsignalized intersections are shown in **Table 3**. LOS is given a letter designation from A to F, with LOS A representing very short delays and LOS F representing very long delays or over-capacity conditions. LOS D is typically considered the minimum acceptable condition for both signalized and unsignalized intersections.

Table 3: Level of Service Criteria for Unsignalized Intersections

Level-of-Service (LOS)	Average Control Delay (seconds/vehicle)	Description
A	≤ 10.0	No delays at intersections with continuous flow of traffic. Uncongested operations: high frequency of long gaps available for all left and right turning traffic. No observable queues.
B	10.1 to 15.0	No delays at intersections with continuous flow of traffic. Uncongested operations: high frequency of long gaps available for all left and right turning traffic. No observable queues.
C	15.1 to 25.0	Moderate delays at intersections with satisfactory to good traffic flow. Light congestion; infrequent backups on critical approaches.
D	25.1 to 35.0	Increased probability of delays along every approach. Significant congestion on critical approaches, but intersection functional. No standing long lines formed.
E	35.1 to 50.0	Heavy traffic flow condition. Heavy delays probable. No available gaps for cross-street traffic or main street turning traffic. Limit of stable flow.
F	> 50.0	Unstable traffic flow. Heavy congestion. Traffic moves in forced flow condition. Average delays greater than one minute highly probable. Total breakdown.

SOURCE: *Highway Capacity Manual, 6th Edition*, Transportation Research Board, 2016

Capacity analyses were conducted for the study area intersections under the following analysis scenarios:

- Existing (2022) Traffic Conditions
- Build-Out Year (2024) Background Traffic Conditions
- Build-Out Year (2024) Total Traffic Conditions

The intersection capacity analyses were conducted using *Highway Capacity Manual (HCM) 6th Edition* methodologies in *Synchro 11* traffic analysis software package. Printouts of the Synchro analysis results are provided in the Appendix.

Additional performance measures such as volume to capacity (v/c) ratios and queue lengths also provide an indication of operations. For example, at two-way stop-controlled intersections, main street traffic volumes may impose longer average delays for a small number of side-street vehicles, thus creating vehicle delays which correspond to a poor level of service.

Existing Traffic Conditions

The existing lane configurations shown in Figure 3 and the Existing (2022) traffic volumes shown in Figure 5 were used for the existing analyses. **Table 4** presents the capacity analysis results for the study intersections under Existing (2022) conditions.

Table 4: Capacity Analysis Results – Existing Traffic Conditions

1: Dallas Drive and Turner Avenue (Side-Street Stop-Controlled)						
Scenario	Peak Hour	Intersection ¹	EB Left	WB Left	NB	SB
Existing (2022) Conditions	AM	--	0.0 (A) ²	7.3 (A)	8.5 (A)	0.0 (A)
	PM	--	0.0 (A)	7.3 (A)	8.7 (A)	0.0 (A)
2: Dallas Drive and Dorman Street (Side-Street Stop-Controlled)						
Scenario	Peak Hour	Intersection	EB Left	WB	NB	SB
Existing (2022) Conditions	AM	--	7.3 (A)	0.0 (A)	--	8.5 (A)
	PM	--	7.4 (A)	0.0 (A)	--	8.9 (A)
3: Byron Nelson Boulevard and Dorman Street (Side-Street Stop-Controlled)						
Scenario	Peak Hour	Intersection	EB Left	WB Left	NB	SB
Existing (2022) Conditions	AM	--	8.4 (A)	9.6 (A)	16.0 (C)	11.5 (B)
	PM	--	12.3 (B)	9.5 (A)	15.4 (C)	30.3 (D)
4: SH 114 SBFR and North Floral Bar Driveway (Side-Street Stop-Controlled)						
Scenario	Peak Hour	Intersection	EB	WB	NB	SB
Existing (2022) Conditions	AM	--	13.6 (B)	--	--	0.0 (A)
	PM	--	13.7 (B)	--	--	0.0 (A)
5: SH 114 SBFR and North On The Border Driveway (Side-Street Stop-Controlled)						
Scenario	Peak Hour	Intersection	EB	WB	NB	SB
Existing (2022) Conditions	AM	--	9.7 (A)	--	--	0.0 (A)
	PM	--	9.3 (A)	--	--	0.0 (A)
6: SH 170 WBFR and South On The Border Driveway (Side-Street Stop-Controlled)						
Scenario	Peak Hour	Intersection	EB	WB	NB	SB
Existing (2022) Conditions	AM	--	--	0.0 (A)	--	9.3 (A)
	PM	--	--	0.0 (A)	--	9.6 (A)

¹ HCM methodology does not provide intersection-wide delay/level of service for Side-Street/Two-Way Stop-Controlled analysis

² Delay in seconds/vehicle (Level of Service)

The analysis results in Table 4 indicate that all study area stopped controlled approaches and movements operate at acceptable levels of service under Existing (2022) traffic conditions.

Build-Out Year (2024) Background and Total Traffic Conditions

The existing lane configurations shown in Figure 3 and the Build-Out Year (2024) Background traffic volumes shown in Figure 6 were used for the Build-Out Year (2024) Background analyses. The proposed lane configurations shown in Figure 4 and the Build-Out Year (2024) Total traffic volumes shown in Figure 9 were used for the Build-Out Year (2024) Total traffic analyses. **Table 5** presents the capacity analysis results for the study intersections under Build-Out Year (2024) Background and Total conditions. The shaded cells identify intersections or approaches that are predicted to operate at levels of service below the LOS D threshold.

Table 5: Capacity Analysis Results – Build-Out (2024) Background and Total Traffic Conditions

1: Dallas Drive and Turner Avenue (Side-Street Stop-Controlled)						
Scenario	Peak Hour	Intersection ¹	EB	WB Left	NB	SB
Build-Out Year (2024) Background Conditions	AM	--	0.0 (A) ²	7.3 (A)	8.5 (A)	0.0 (A)
	PM	--	0.0 (A)	7.3 (A)	8.8 (A)	0.0 (A)
Build-Out Year (2024) Total Conditions	AM	--	0.0 (A)	7.3 (A)	8.6 (A)	0.0 (A)
	PM	--	0.0 (A)	7.3 (A)	8.8 (A)	0.0 (A)
2: Dallas Drive and Dorman Street (Side-Street Stop-Controlled)						
Scenario	Peak Hour	Intersection	EB Left	WB	NB	SB
Build-Out Year (2024) Background Conditions	AM	--	7.3 (A)	0.0 (A)	--	8.5 (A)
	PM	--	7.4 (A)	0.0 (A)	--	8.9 (A)
Build-Out Year (2024) Total Conditions	AM	--	7.3 (A)	0.0 (A)	--	8.7 (A)
	PM	--	7.4 (A)	0.0 (A)	--	9.3 (A)
3: Byron Nelson Boulevard and Dorman Street (Side-Street Stop-Controlled)						
Scenario	Peak Hour	Intersection	EB Left	WB Left	NB	SB
Build-Out Year (2024) Background Conditions	AM	--	8.5 (A)	9.8 (A)	17.0 (C)	11.9 (B)
	PM	--	13.0 (B)	9.7 (A)	16.3 (C)	36.9 (E), v/c = 0.57 [4]
Build-Out Year (2024) Total Conditions	AM	--	8.5 (A)	10.1 (B)	18.3 (C)	11.9 (B)
	PM	--	13.0 (B)	10.0 (B)	17.7 (C)	36.9 (E), v/c = 0.57 [4]
4: SH 114 SBFR and North Floral Bar Driveway (Side-Street Stop-Controlled)						
Scenario	Peak Hour	Intersection	EB	WB	NB	SB
Build-Out Year (2024) Background Conditions	AM	--	14.1 (B)	--	--	0.0 (A)
	PM	--	14.2 (B)	--	--	0.0 (A)
Build-Out Year (2024) Total Conditions	AM	--	14.3 (B)	--	--	0.0 (A)
	PM	--	14.6 (B)	--	--	0.0 (A)
5: SH 114 SBFR and North On The Border Driveway (Side-Street Stop-Controlled)						
Scenario	Peak Hour	Intersection	EB	WB	NB	SB
Build-Out Year (2024) Background Conditions	AM	--	9.8 (A)	--	--	0.0 (A)
	PM	--	9.3 (A)	--	--	0.0 (A)
Build-Out Year (2024) Total Conditions	AM	--	9.9 (A)	--	--	0.0 (A)
	PM	--	9.4 (A)	--	--	0.0 (A)

6: SH 114 SBFR and South On The Border Driveway (Side-Street Stop-Controlled)						
Scenario	Peak Hour	Intersection	EB	WB	NB	SB
Build-Out Year (2024) Background Conditions	AM	--	--	0.0 (A)	--	9.4 (A)
	PM	--	--	0.0 (A)	--	9.7 (A)
Build-Out Year (2024) Total Conditions	AM	--	--	0.0 (A)	--	9.4 (A)
	PM	--	--	0.0 (A)	--	9.7 (A)
7: Driveway 1 and Dallas Drive (Side-Street Stop-Controlled)						
Scenario	Peak Hour	Intersection	EB	WB Left	NB	SB
Build-Out Year (2024) Background Conditions	AM	--	0.0 (A)	7.4 (A)	9.0 (A)	--
	PM	--	0.0 (A)	7.4 (A)	9.4 (A)	--
8: Driveway 2 and Dallas Drive (Side-Street Stop-Controlled)						
Scenario	Peak Hour	Intersection	EB	WB Left	NB	SB
Build-Out Year (2024) Background Conditions	AM	--	0.0 (A)	7.3 (A)	8.5 (A)	--
	PM	--	0.0 (A)	7.3 (A)	8.7 (A)	--

¹ HCM methodology does not provide intersection-wide delay/level of service for Side-Street/Two-Way Stop-Controlled analysis

² Delay in seconds/vehicle (Level of Service)

³ *Volume to Capacity (v/c) ratio shown in Italics*

The analysis results in Table 5 indicate that the stop controlled approaches at the existing and proposed unsignalized intersections are predicted to operate at acceptable levels of service under the Build-Out Year (2024) background and total traffic conditions, except the southbound approach of Dorman Street at Byron Nelson Boulevard. The v/c ratio for this approach under future conditions is 0.57, indicating the volume is not predicted to exceed the capacity.

ACCESS MANAGEMENT ANALYSIS

As part of this study, access management analyses were performed to consider the need for deceleration lanes and to determine if adequate driveway spacing and intersection sight distance is provided for the proposed site driveways.

Right Turn Deceleration Lane Analysis

Traffic volumes on Dallas Drive at the site roadway connections were analyzed to determine the necessity of right turn deceleration lanes. In the absence of City of Roanoke guidelines, guidelines in TxDOT's *Access Management Manual* were used for this analysis. TxDOT's guidelines indicated that for roadways with a posted speed limit less than 45 mph, a right turn deceleration lane should be considered when peak right turn volumes are greater than 60 vehicles per hour. **Table 6** summarizes the projected right turn volumes at the site roadway connections under Build-Out Year (2024) Total traffic conditions.

Table 6: Right Turn Deceleration Lane Analysis Results

Intersection	Scenario	Approach	Speed Limit (mph)	Right Turn Entering Volume (vph) AM (PM)	Threshold (vph)	Exceeds Threshold? AM (PM)
Driveway 1 at Dallas Drive	Build-Out Year (2024) Total	EB	25	6 (6)	60	No (No)
Driveway 2 at Dallas Drive	Build-Out Year (2024) Total	EB	25	5 (6)	60	No (No)

Based on the information presented in Table 6, right turn deceleration lanes are not recommended at site driveways.

Sight Distance

As part of this traffic analysis, the available and required intersection sight distance for motorists accessing the adjacent roadway from the proposed site roadway connections were analyzed. The sight distance required was estimated using the procedures developed by the American Association of State Highway and Transportation Officials (AASHTO) and published in the 2018 edition of *A Policy on Geometric Design of Highways and Streets*. At this location, the motorist should be able to see if and when adequate gaps exist to perform their desired maneuver. **Table 7** presents the required and available intersection sight distance for vehicles exiting to the adjacent streets for the proposed development.

Table 7: Intersection Sight Distance Evaluation

Major Roadway	Dallas Drive	
Posted Speed Limit	25 mph	
Design Vehicle	Passenger Vehicle	
Minor Roadway	Driveway 1	Driveway 2
Intersection Sight Distance (Turning from Driveway)		
Required	280'	280'
Available Sight Distance to the Left	>1,000'	>500'
Available > Required to the Left	YES	YES
Available Sight Distance to the Right	>400'	N/A ²
Available > Required to the Right	YES ¹	N/A

¹ Existing vegetation assumed to be removed at the time of construction

² Nearest intersection located approximately 30 feet to the right that has stop control for the side street

Based on the conditions that existed in the field at the time of the site visit, the field investigation results of the available sight distance indicate that adequate sight distance is predicted to be provided at all the proposed site roadway connections.

Access Spacing

In the *City of Roanoke's Technical Standards (Part B)*, required access point spacing is determined based on Street Type designation in the City of Roanoke Thoroughfare Plan. Section I.B.7 indicates that the minimum driveway spacing (edge to edge offset) should be 200 feet on a Collector or Arterial roadway.

Based on the information presented in the site plan, Driveway 1 is planned to be located approximately 330 feet west of Driveway 2 and approximately 200 feet east of an existing driveway.

Driveway 2 is an existing driveway.

CONCLUSIONS & RECOMMENDATIONS

Based on the analysis of the proposed site plan and characteristics of the proposed Hotels, the following **conclusions** can be made:

- The proposed development is predicted to generate 1,872 trips on a daily basis with 103 trips during the AM peak hour and 117 trips during the PM peak hour.

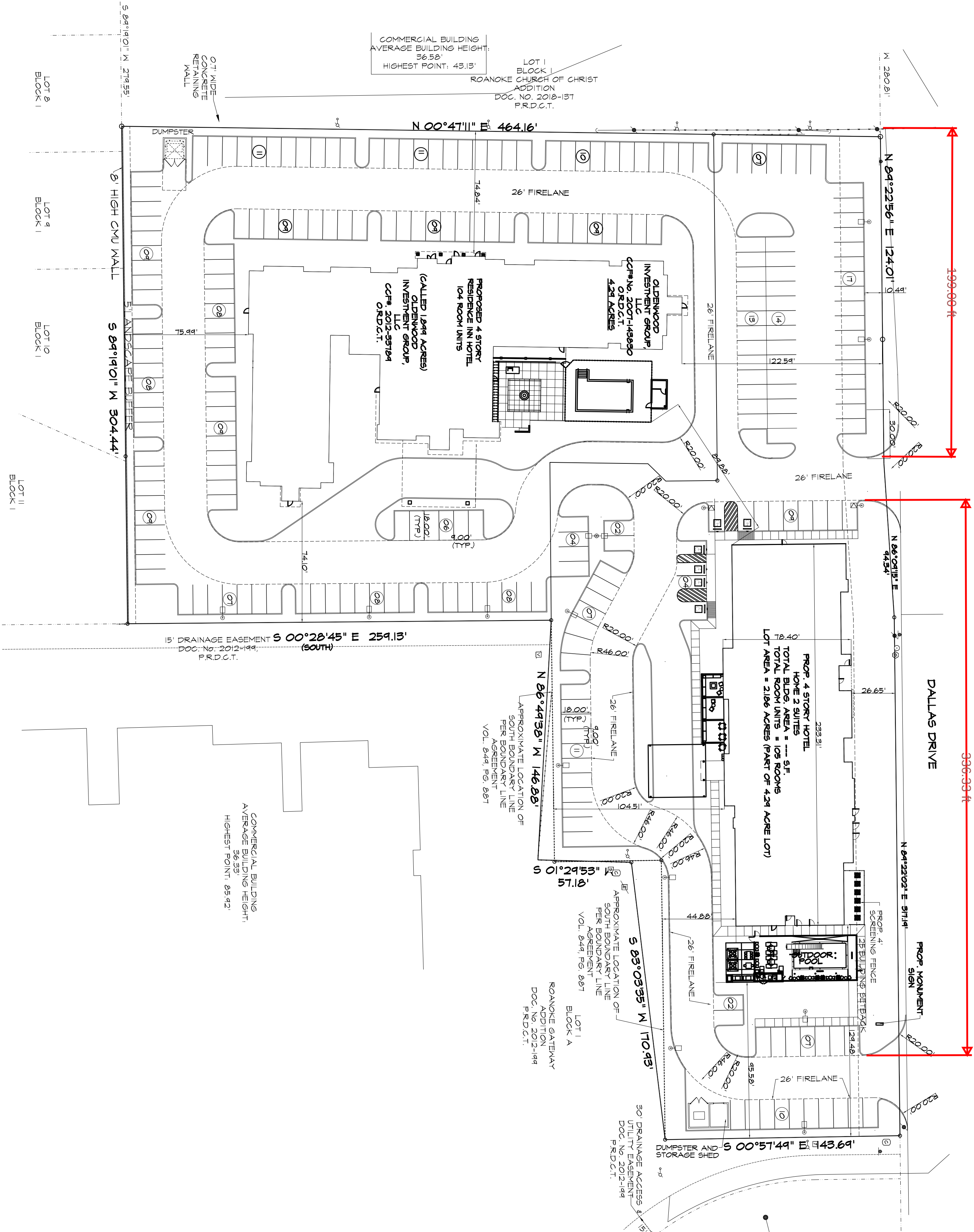
Intersection Capacity Analysis

- All study area stopped controlled approaches and movements operate at acceptable levels of service under Existing (2022) traffic conditions.
- The stop controlled approaches at the existing and proposed unsignalized intersections are predicted to operate at acceptable levels of service under the Build-Out Year (2024) background and total traffic conditions, except the southbound approach of Dorman Street at Byron Nelson Boulevard. The v/c ratio for this approach under future conditions is 0.57, indicating the volume is not predicted to exceed the capacity.

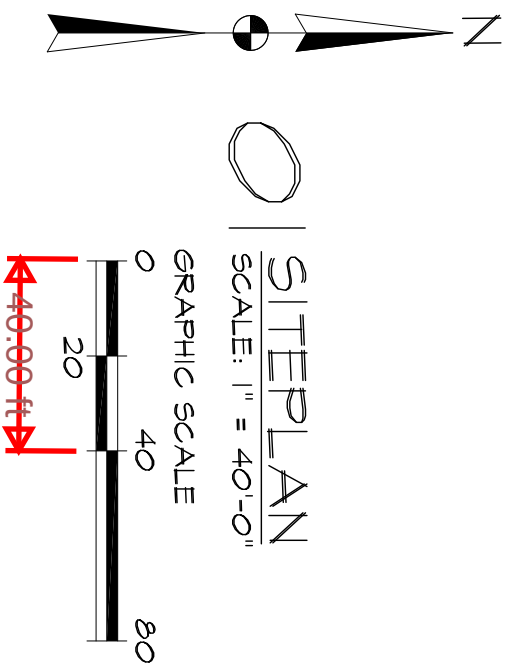
Access Management Analysis

- Right turn deceleration lanes are not recommended at the site driveways.
- Based on the conditions that existed in the field at the time of the site visit, the field investigation results of the available sight distance indicate that adequate sight distance is predicted to be provided at all of the proposed driveway locations.
- Driveway 1 meets the City's access spacing requirements.
- No improvements are recommended with based on study.

APPENDIX



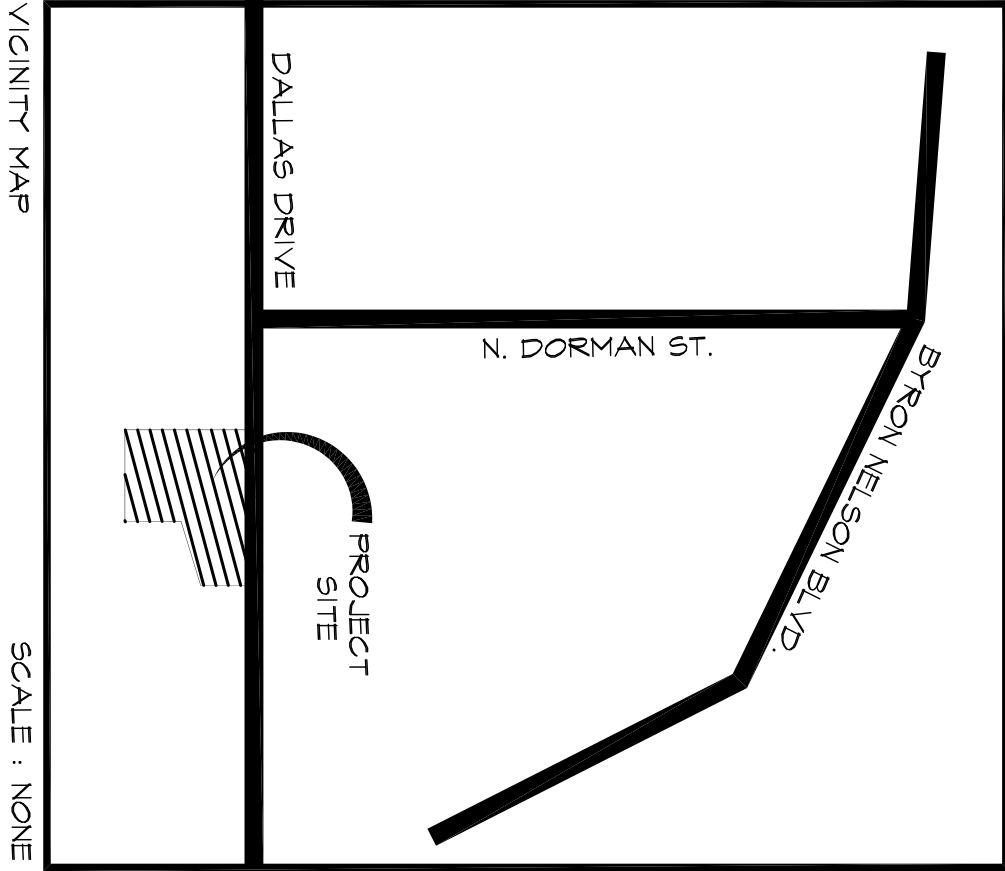
LOT AREA	PROPOSED 4 STORY HOTEL- 105 ROOMS (HOME2 SUITES)	PROPOSED 4 STORY HOTEL- 100 ROOMS (RESIDENCE INN)	TOTAL
TOTAL BLDG. AREA	2,186 ACRES	2,104 ACRES	4,294 ACRES
BUILDING HEIGHT	--- 5 FT.	--- 5 FT.	73,418.0 S.F.
PARKING REQUIRED	61-11 310' (4 STORY)	--- (4 STORY)	61-11 310' (4 STORY)
PARKING FURNISHED	1 SPACER/M. UNIT= 105 SPACES	1 SPACER/M. UNIT= 100 SPACES	288 SPACES
HC PARKING REQUIRED	6 SPACES	6 SPACES	6 SPACES
HC PARKING PROVIDED	6 SPACES	6 SPACES	6 SPACES



- GENERAL NOTES:
1. ALL CONSTRUCTION SHALL CONFORM TO THE REQUIREMENTS OF THE STANDARD SPECIFICATIONS OF THE CITY OF ROANOKE, TEXAS.
- CONTRACTOR SHALL PROVIDE "AS BUILT" PLANS TO THE ENGINEER SO THAT THE REPRODUCIBLES OF THE ENGINEERING PLANS MAY BE CORRECTED TO REFLECT "AS BUILT" CONDITIONS.
- THE CONTRACTOR SHALL BE REQUIRED TO PROVIDE AND MAINTAIN ALL NECESSARY WARNING AND SAFETY DEVICES (FLASHING LIGHTS, BARRICADES, SIGNS, ETC.) TO PROTECT THE PUBLIC SAFETY AND HEALTH UNTIL THE WORK HAS BEEN COMPLETED AND ACCEPTED BY THE CITY.
- COMPLETION OF WORK BY ANY CONTRACTOR OR SUBCONTRACTOR SHALL BE CONSIDERED EVIDENCE THAT HE HAS INSPECTED AND ACCEPTED ALL CONDITIONS INVOLVED IN HIS WORK AND FINDS THEM SATISFACTORY.
- PRIOR TO THE COMMENCEMENT OF ANY WORK THE CONTRACTOR SHALL ANALYZE THE JOBSITE CONDITIONS, ALL DIMENSIONS, SETBACKS, EXISTING UTILITIES, ETC. AND BE RESPONSIBLE FOR ANY ERRORS OR OMISSIONS IN THE CONTRACT DOCUMENTS HE SHALL PROPERLY NOTIFY THE ARCHITECT FOR CLARIFICATION. IF SUCH WORK PROCEEDS WITHOUT CLARIFICATION IT IS AT THE RISK OF THE CONTRACTOR. ANY CHANGES MADE BY THE CONTRACTOR PRIOR TO ARCHITECT'S CLARIFICATION SHALL BE AT THE CONTRACTOR'S RISK. THE SETTLEMENT OF ANY COMPLETION OR DISPUTES ARISING FROM THIS SHALL BE AT THE EXTENT OF THE CONTRACTOR.
- THE LOCATIONS OF EXISTING UTILITIES SHOWN ON THESE PLANS ARE APPROXIMATE. IT IS THE RESPONSIBILITY OF THE CONTRACTOR TO LOCATE AND IDENTIFY ANY UTILITIES THAT MAY CONFLICT WITH THIS CONSTRUCTION AT LEAST 24 HOURS PRIOR TO BEGINNING CONSTRUCTION IN THE VICINITY OF UNDERGROUND UTILITIES.

BUILDING INSPECTION
DEVELOPMENT SERVICES
FIRE DEPARTMENT
PUBLIC WORKS

817-491-2411
817-491-2411
817-491-2301
817-491-6049



ADR-DESIGNS-LLC

TOTAL DESIGN MANAGERS

601 SADDLE HILL DRIVE, GRAND PRAIRIE, TX 75050
PH: 972-262-1333 FAX: 214-272-2987
E-Mail: adrdesignsllc@adrdesigns.com



700 DALLAS DRIVE
ROANOAKE, TX. 76262

PROJECT STATUS:
PRELIMINARY
PROJECT MANAGER:
DBR
DESIGN MANAGER:
RON
PROJECT DATE:
10/16/21
REVISION DATE:
02/08/22

SHEET NUMBER
C1

JOB NUMBER:
PSP - 21692

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Arlington, Texas, United States 76013
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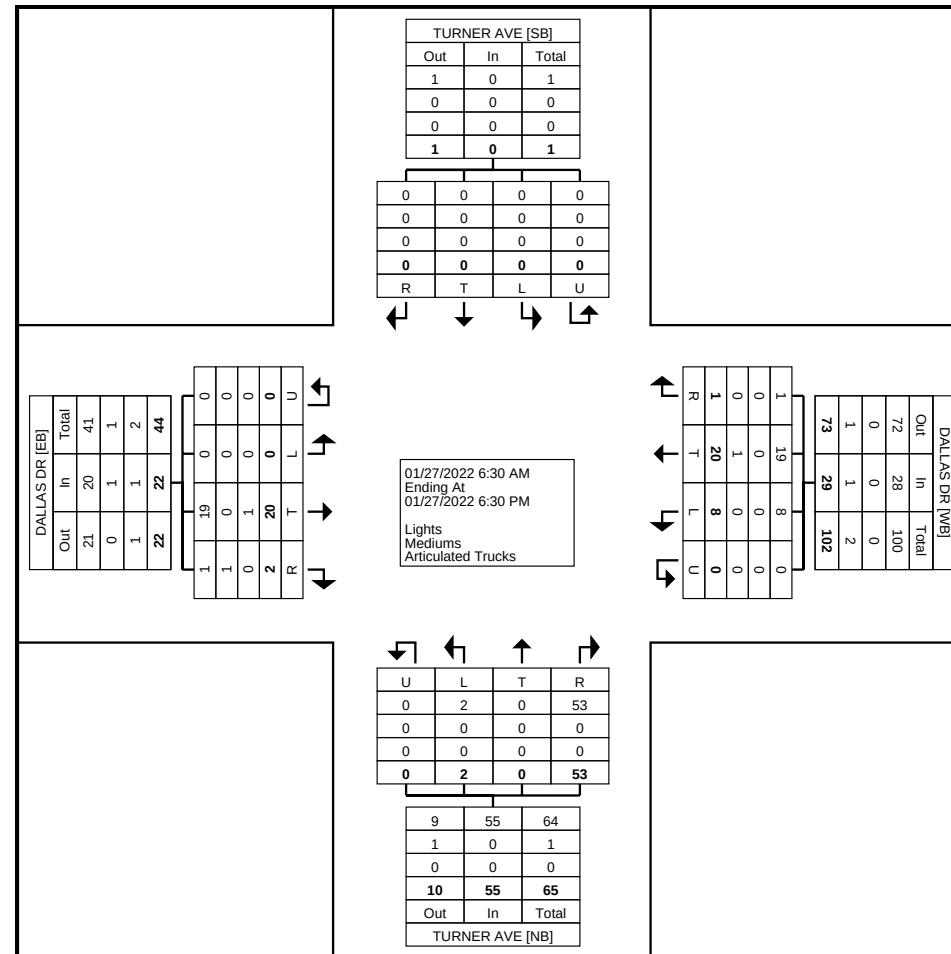
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Site Code:
Start Date: 01/27/2022
Page No: 1

Turning Movement Data

Start Time	TURNER AVE Southbound					DALLAS DR Westbound					TURNER AVE Northbound					DALLAS DR Eastbound					Int. Total
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6:45 AM	0	0	0	0	0	0	2	0	0	2	0	0	8	0	8	0	3	0	0	3	13
Hourly Total	0	0	0	0	0	1	3	0	0	4	1	0	13	0	14	0	5	0	0	5	23
7:00 AM	0	0	0	0	0	2	2	0	0	4	1	0	5	0	6	0	2	0	0	2	12
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8:00 AM	0	0	0	0	0	0	5	0	0	5	0	0	5	0	5	0	2	1	0	3	13
8:15 AM	0	0	0	0	0	1	7	0	0	8	0	0	7	0	7	0	2	0	0	2	17
*** BREAK ***	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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6:15 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0	0	0	0	8	20	1	0	29	2	0	53	0	55	0	20	2	0	22	106
Approach %	0.0	0.0	0.0	0.0	-	27.6	69.0	3.4	0.0	-	3.6	0.0	96.4	0.0	-	0.0	90.9	9.1	0.0	-	-
Total %	0.0	0.0	0.0	0.0	0.0	7.5	18.9	0.9	0.0	27.4	1.9	0.0	50.0	0.0	51.9	0.0	18.9	1.9	0.0	20.8	-
Lights	0	0	0	0	0	8	19	1	0	28	2	0	53	0	55	0	19	1	0	20	103
% Lights	-	-	-	-	-	100.0	95.0	100.0	-	96.6	100.0	-	100.0	-	100.0	-	95.0	50.0	-	90.9	97.2
Mediums	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
% Mediums	-	-	-	-	-	0.0	0.0	0.0	-	0.0	0.0	-	0.0	-	0.0	-	0.0	50.0	-	4.5	0.9
Articulated Trucks	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	0	1	2
% Articulated Trucks	-	-	-	-	-	0.0	5.0	0.0	-	3.4	0.0	-	0.0	-	0.0	-	5.0	0.0	-	4.5	1.9

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Count Name: DALLAS DR @ TURNER AVE -
AM
Site Code:
Start Date: 01/27/2022
Page No: 2



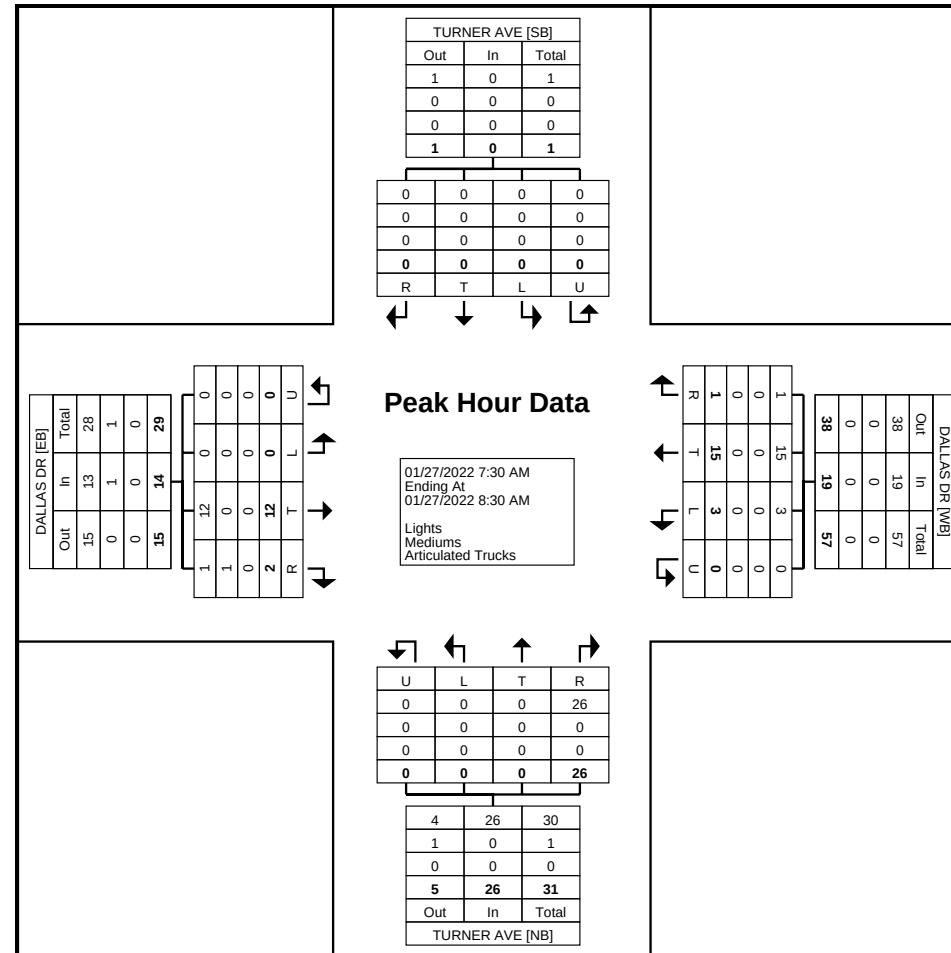
Turning Movement Data Plot

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Count Name: DALLAS DR @ TURNER AVE -
AM
Site Code:
Start Date: 01/27/2022
Page No: 3

Turning Movement Peak Hour Data (7:30 AM)

Start Time	TURNER AVE Southbound					DALLAS DR Westbound					TURNER AVE Northbound					DALLAS DR Eastbound					Int. Total
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7:30 AM	0	0	0	0	0	0	2	0	0	2	0	0	4	0	4	0	3	1	0	4	10
7:45 AM	0	0	0	0	0	2	1	1	0	4	0	0	10	0	10	0	5	0	0	5	19
8:00 AM	0	0	0	0	0	0	5	0	0	5	0	0	5	0	5	0	2	1	0	3	13
8:15 AM	0	0	0	0	0	1	7	0	0	8	0	0	7	0	7	0	2	0	0	2	17
Total	0	0	0	0	0	3	15	1	0	19	0	0	26	0	26	0	12	2	0	14	59
Approach %	0.0	0.0	0.0	0.0	-	15.8	78.9	5.3	0.0	-	0.0	0.0	100.0	0.0	-	0.0	85.7	14.3	0.0	-	-
Total %	0.0	0.0	0.0	0.0	0.0	5.1	25.4	1.7	0.0	32.2	0.0	0.0	44.1	0.0	44.1	0.0	20.3	3.4	0.0	23.7	-
PHF	0.000	0.000	0.000	0.000	0.000	0.375	0.536	0.250	0.000	0.594	0.000	0.000	0.650	0.000	0.650	0.000	0.600	0.500	0.000	0.700	0.776
Lights	0	0	0	0	0	3	15	1	0	19	0	0	26	0	26	0	12	1	0	13	58
% Lights	-	-	-	-	-	100.0	100.0	100.0	-	100.0	-	-	100.0	-	100.0	-	100.0	50.0	-	92.9	98.3
Mediums	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
% Mediums	-	-	-	-	-	0.0	0.0	0.0	-	0.0	-	-	0.0	-	0.0	-	0.0	50.0	-	7.1	1.7
Articulated Trucks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Articulated Trucks	-	-	-	-	-	0.0	0.0	0.0	-	0.0	-	-	0.0	-	0.0	-	0.0	0.0	-	0.0	0.0



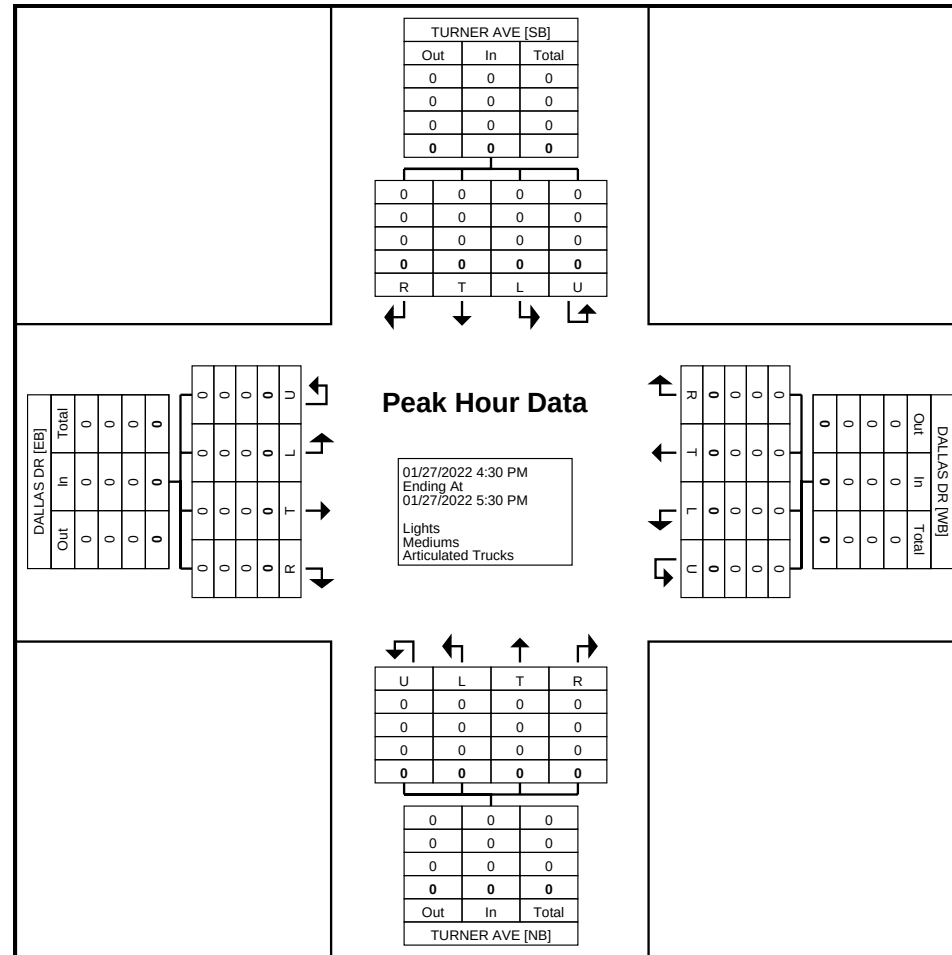
Turning Movement Peak Hour Data Plot (7:30 AM)

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Count Name: DALLAS DR @ TURNER AVE -
AM
Site Code:
Start Date: 01/27/2022
Page No: 5

Turning Movement Peak Hour Data (4:30 PM)

Start Time	TURNER AVE Southbound					DALLAS DR Westbound					TURNER AVE Northbound					DALLAS DR Eastbound					Int. Total
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5:00 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5:15 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Approach %	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	-	-
Total %	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-
PHF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Lights	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Lights	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mediums	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Mediums	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Articulated Trucks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Articulated Trucks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Turning Movement Peak Hour Data Plot (4:30 PM)

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Arlington, Texas, United States 76013
817.265.8968

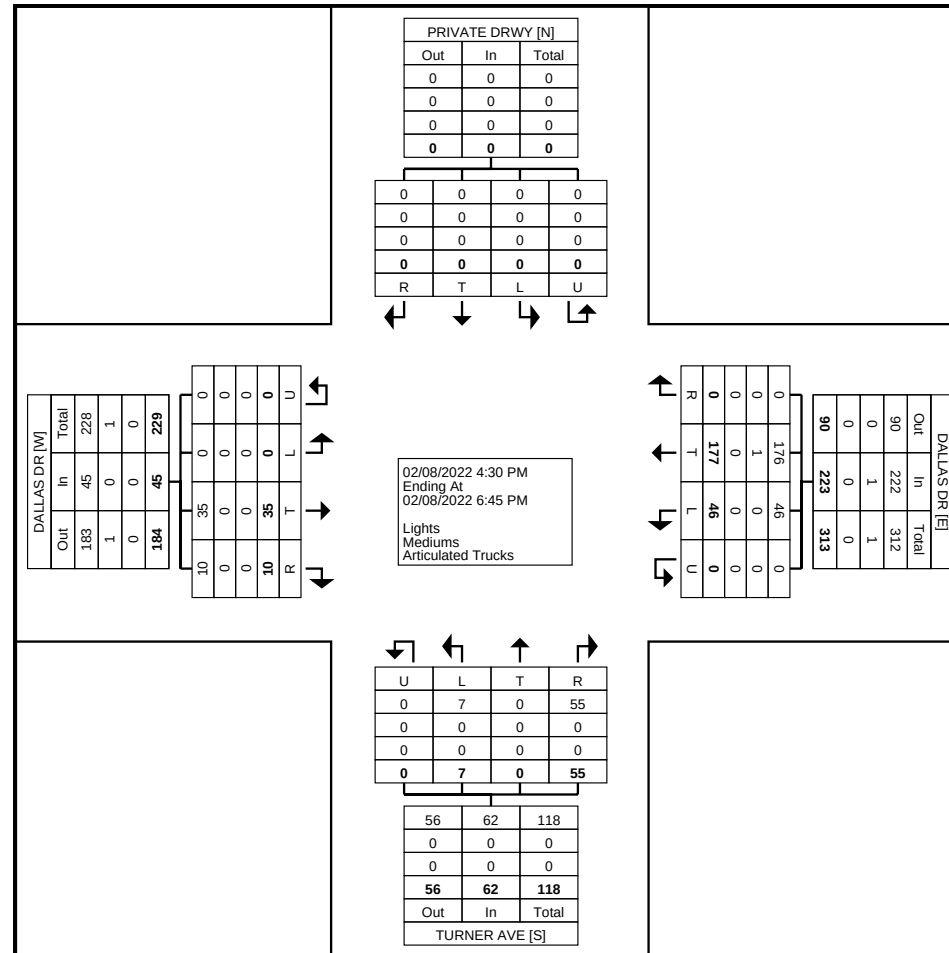
Count Name: DALLAS DR @ TURNER AVE -
PM
Site Code:
Start Date: 02/08/2022
Page No: 1

Turning Movement Data

Start Time	PRIVATE DRWY Southbound					DALLAS DR Westbound					TURNER AVE Northbound					DALLAS DR Eastbound					Int. Total
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4:45 PM	0	0	0	0	0	3	28	0	0	31	1	0	7	0	8	0	3	1	0	4	43
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5:30 PM	0	0	0	0	0	3	21	0	0	24	1	0	8	0	9	0	7	2	0	9	42
5:45 PM	0	0	0	0	0	6	22	0	0	28	1	0	7	0	8	0	7	2	0	9	45
Hourly Total	0	0	0	0	0	25	104	0	0	129	4	0	28	0	32	0	20	7	0	27	188
6:00 PM	0	0	0	0	0	7	25	0	0	32	0	0	5	0	5	0	2	1	0	3	40
6:15 PM	0	0	0	0	0	7	10	0	0	17	0	0	8	0	8	0	5	0	0	5	30
6:30 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0	0	0	0	46	177	0	0	223	7	0	55	0	62	0	35	10	0	45	330
Approach %	0.0	0.0	0.0	0.0	-	20.6	79.4	0.0	0.0	-	11.3	0.0	88.7	0.0	-	0.0	77.8	22.2	0.0	-	-
Total %	0.0	0.0	0.0	0.0	0.0	13.9	53.6	0.0	0.0	67.6	2.1	0.0	16.7	0.0	18.8	0.0	10.6	3.0	0.0	13.6	-
Lights	0	0	0	0	0	46	176	0	0	222	7	0	55	0	62	0	35	10	0	45	329
% Lights	-	-	-	-	-	100.0	99.4	-	-	99.6	100.0	-	100.0	-	100.0	-	100.0	100.0	-	100.0	99.7
Mediums	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	1
% Mediums	-	-	-	-	-	0.0	0.6	-	-	0.4	0.0	-	0.0	-	0.0	-	0.0	0.0	-	0.0	0.3
Articulated Trucks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Articulated Trucks	-	-	-	-	-	0.0	0.0	-	-	0.0	0.0	-	0.0	-	0.0	-	0.0	0.0	-	0.0	0.0

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Count Name: DALLAS DR @ TURNER AVE -
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Turning Movement Data Plot

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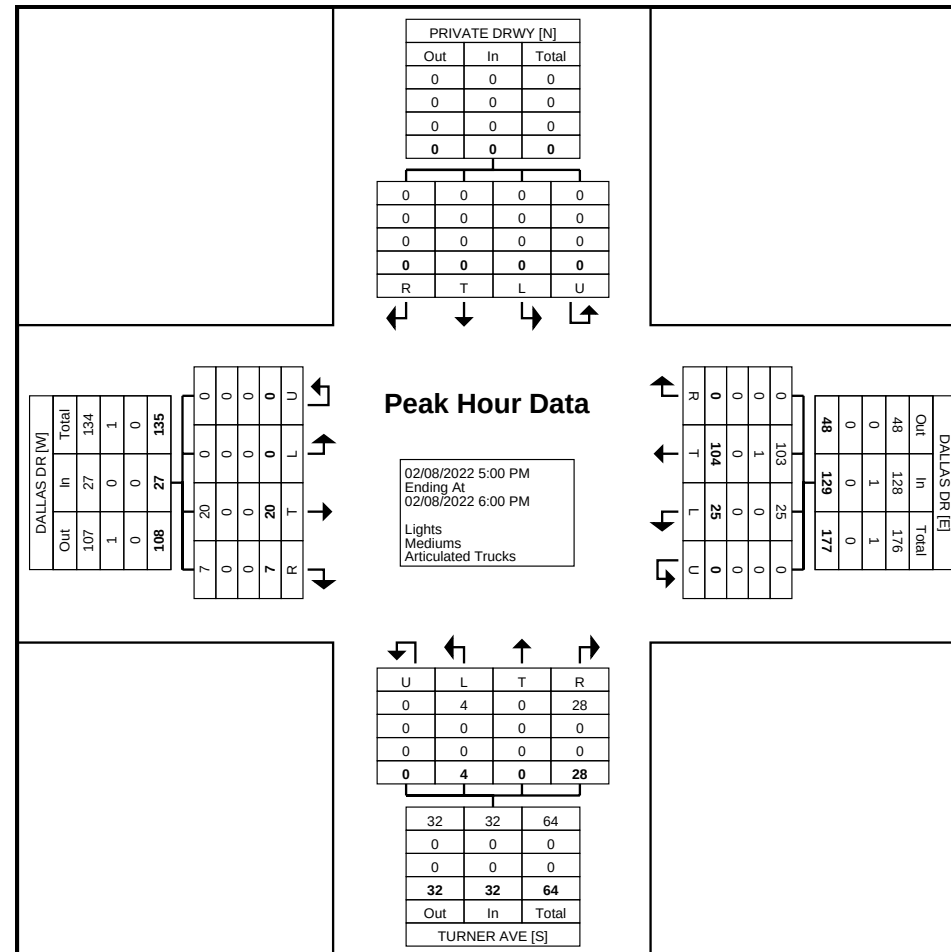
Count Name: DALLAS DR @ TURNER AVE -
PM
Site Code:
Start Date: 02/08/2022
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Turning Movement Peak Hour Data (5:00 PM)

Start Time	PRIVATE DRWY Southbound					DALLAS DR Westbound					TURNER AVE Northbound					DALLAS DR Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
5:00 PM	0	0	0	0	0	8	32	0	0	40	2	0	9	0	11	0	2	1	0	3	54
5:15 PM	0	0	0	0	0	8	29	0	0	37	0	0	4	0	4	0	4	2	0	6	47
5:30 PM	0	0	0	0	0	3	21	0	0	24	1	0	8	0	9	0	7	2	0	9	42
5:45 PM	0	0	0	0	0	6	22	0	0	28	1	0	7	0	8	0	7	2	0	9	45
Total	0	0	0	0	0	25	104	0	0	129	4	0	28	0	32	0	20	7	0	27	188
Approach %	0.0	0.0	0.0	0.0	-	19.4	80.6	0.0	0.0	-	12.5	0.0	87.5	0.0	-	0.0	74.1	25.9	0.0	-	-
Total %	0.0	0.0	0.0	0.0	0.0	13.3	55.3	0.0	0.0	68.6	2.1	0.0	14.9	0.0	17.0	0.0	10.6	3.7	0.0	14.4	-
PHF	0.000	0.000	0.000	0.000	0.000	0.781	0.813	0.000	0.000	0.806	0.500	0.000	0.778	0.000	0.727	0.000	0.714	0.875	0.000	0.750	0.870
Lights	0	0	0	0	0	25	103	0	0	128	4	0	28	0	32	0	20	7	0	27	187
% Lights	-	-	-	-	-	100.0	99.0	-	-	99.2	100.0	-	100.0	-	100.0	-	100.0	100.0	-	100.0	99.5
Mediums	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	1
% Mediums	-	-	-	-	-	0.0	1.0	-	-	0.8	0.0	-	0.0	-	0.0	-	0.0	0.0	-	0.0	0.5
Articulated Trucks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Articulated Trucks	-	-	-	-	-	0.0	0.0	-	-	0.0	0.0	-	0.0	-	0.0	-	0.0	0.0	-	0.0	0.0

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Count Name: DALLAS DR @ TURNER AVE -
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Turning Movement Peak Hour Data Plot (5:00 PM)

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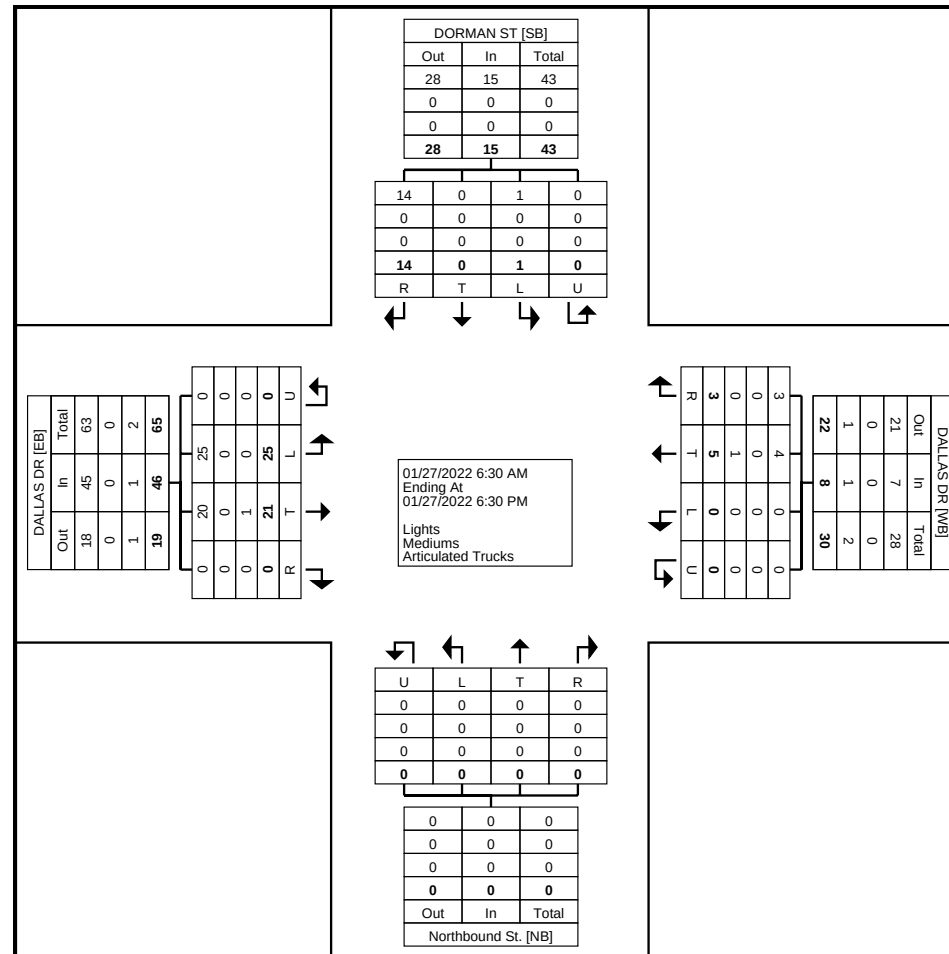
Count Name: DALLAS DR @ DORMAN ST - AM
Site Code:
Start Date: 01/27/2022
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Turning Movement Data

Start Time	DORMAN ST Southbound					DALLAS DR Westbound					Northbound St. Northbound					DALLAS DR Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
6:30 AM	0	0	1	0	1	0	1	0	0	1	0	0	0	0	0	1	1	0	0	2	4
6:45 AM	0	0	2	0	2	0	0	0	0	0	0	0	0	0	0	2	4	0	0	6	8
Hourly Total	0	0	3	0	3	0	1	0	0	1	0	0	0	0	0	3	5	0	0	8	12
7:00 AM	0	0	4	0	4	0	0	1	0	1	0	0	0	0	0	4	0	0	0	4	9
7:15 AM	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	4	2	0	0	6	7
7:30 AM	1	0	1	0	2	0	0	0	0	0	0	0	0	0	0	1	6	0	0	7	9
7:45 AM	0	0	0	0	0	0	1	1	0	2	0	0	0	0	0	6	6	0	0	12	14
Hourly Total	1	0	6	0	7	0	1	2	0	3	0	0	0	0	0	15	14	0	0	29	39
8:00 AM	0	0	2	0	2	0	1	1	0	2	0	0	0	0	0	3	1	0	0	4	8
8:15 AM	0	0	3	0	3	0	2	0	0	2	0	0	0	0	0	4	1	0	0	5	10
8:30 AM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
*** BREAK ***	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hourly Total	0	0	5	0	5	0	3	1	0	4	0	0	0	0	0	7	2	0	0	9	18
4:30 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:45 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hourly Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5:00 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5:15 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5:30 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5:45 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hourly Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6:00 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6:15 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	1	0	14	0	15	0	5	3	0	8	0	0	0	0	0	25	21	0	0	46	69
Approach %	6.7	0.0	93.3	0.0	-	0.0	62.5	37.5	0.0	-	0.0	0.0	0.0	0.0	-	54.3	45.7	0.0	0.0	-	-
Total %	1.4	0.0	20.3	0.0	21.7	0.0	7.2	4.3	0.0	11.6	0.0	0.0	0.0	0.0	0.0	36.2	30.4	0.0	0.0	66.7	-
Lights	1	0	14	0	15	0	4	3	0	7	0	0	0	0	0	25	20	0	0	45	67
% Lights	100.0	-	100.0	-	100.0	-	80.0	100.0	-	87.5	-	-	-	-	-	100.0	95.2	-	-	97.8	97.1
Mediums	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Mediums	0.0	-	0.0	-	0.0	-	0.0	0.0	-	0.0	-	-	-	-	-	0.0	0.0	-	-	0.0	0.0
Articulated Trucks	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	0	1	2
% Articulated Trucks	0.0	-	0.0	-	0.0	-	20.0	0.0	-	12.5	-	-	-	-	-	0.0	4.8	-	-	2.2	2.9

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Count Name: DALLAS DR @ DORMAN ST - AM
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Turning Movement Data Plot

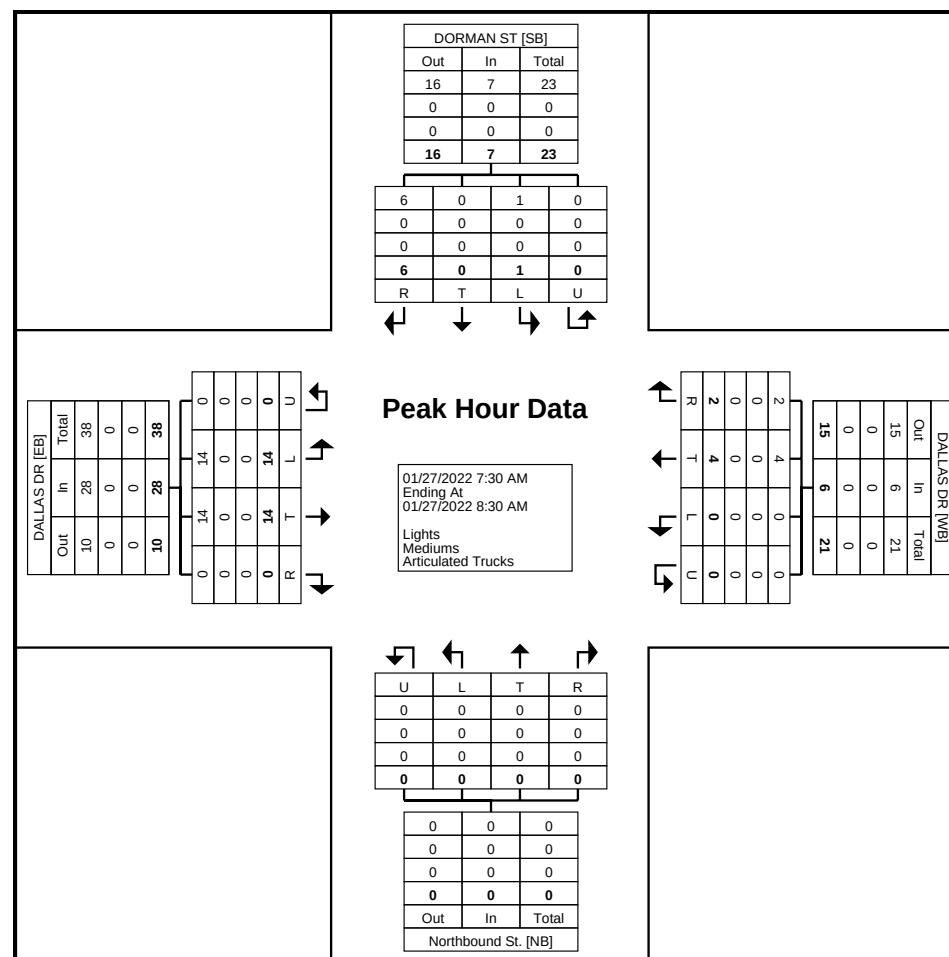
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Count Name: DALLAS DR @ DORMAN ST - AM
Site Code:
Start Date: 01/27/2022
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Turning Movement Peak Hour Data (7:30 AM)

Start Time	DORMAN ST Southbound					DALLAS DR Westbound					Northbound St. Northbound					DALLAS DR Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
7:30 AM	1	0	1	0	2	0	0	0	0	0	0	0	0	0	0	1	6	0	0	7	9
7:45 AM	0	0	0	0	0	0	1	1	0	2	0	0	0	0	0	6	6	0	0	12	14
8:00 AM	0	0	2	0	2	0	1	1	0	2	0	0	0	0	0	3	1	0	0	4	8
8:15 AM	0	0	3	0	3	0	2	0	0	2	0	0	0	0	0	4	1	0	0	5	10
Total	1	0	6	0	7	0	4	2	0	6	0	0	0	0	0	14	14	0	0	28	41
Approach %	14.3	0.0	85.7	0.0	-	0.0	66.7	33.3	0.0	-	0.0	0.0	0.0	0.0	-	50.0	50.0	0.0	0.0	-	-
Total %	2.4	0.0	14.6	0.0	17.1	0.0	9.8	4.9	0.0	14.6	0.0	0.0	0.0	0.0	0.0	34.1	34.1	0.0	0.0	68.3	-
PHF	0.250	0.000	0.500	0.000	0.583	0.000	0.500	0.500	0.000	0.750	0.000	0.000	0.000	0.000	0.000	0.583	0.583	0.000	0.000	0.583	0.732
Lights	1	0	6	0	7	0	4	2	0	6	0	0	0	0	0	14	14	0	0	28	41
% Lights	100.0	-	100.0	-	100.0	-	100.0	100.0	-	100.0	-	-	-	-	-	100.0	100.0	-	-	100.0	100.0
Mediums	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Mediums	0.0	-	0.0	-	0.0	-	0.0	0.0	-	0.0	-	-	-	-	-	0.0	0.0	-	-	0.0	0.0
Articulated Trucks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Articulated Trucks	0.0	-	0.0	-	0.0	-	0.0	0.0	-	0.0	-	-	-	-	-	0.0	0.0	-	-	0.0	0.0

Count Name: DALLAS DR @ DORMAN ST - AM
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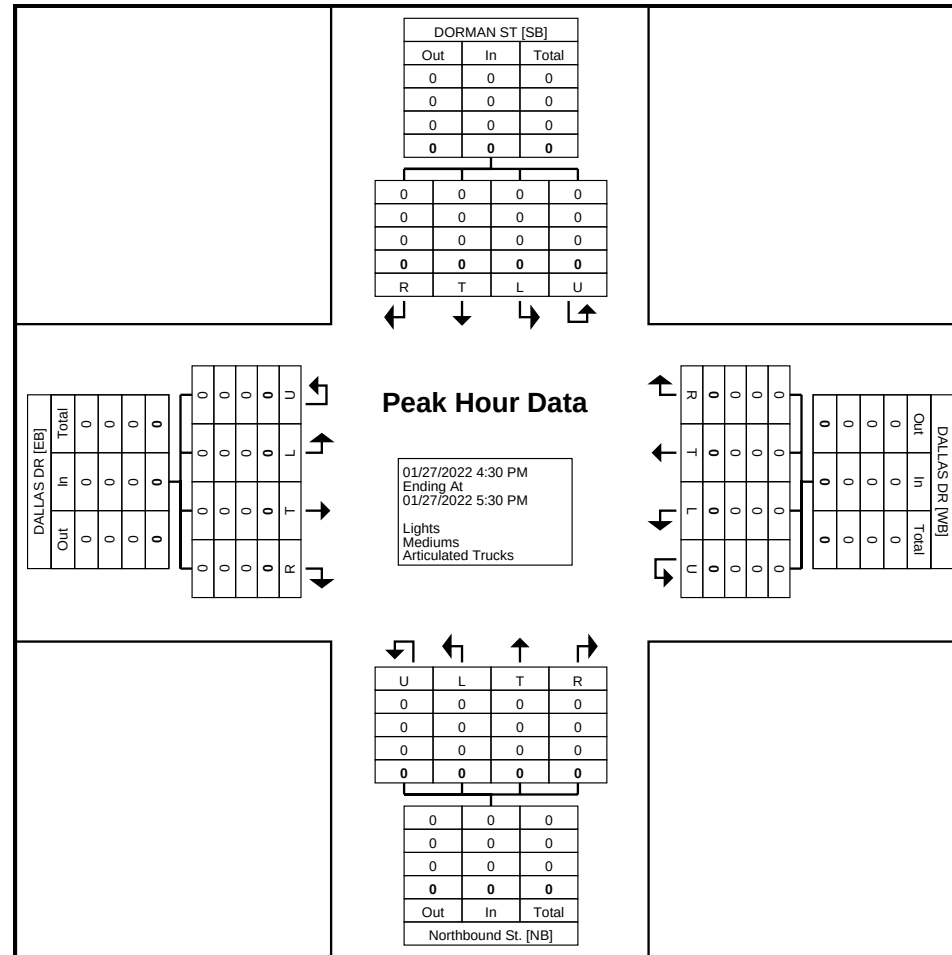
Count Name: DALLAS DR @ DORMAN ST - AM
Site Code:
Start Date: 01/27/2022
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Turning Movement Peak Hour Data (4:30 PM)

Start Time	DORMAN ST Southbound					DALLAS DR Westbound					Northbound St. Northbound					DALLAS DR Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
4:30 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:45 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5:00 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5:15 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Approach %	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	-	-
Total %	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-
PHF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Lights	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Lights	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mediums	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Mediums	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Articulated Trucks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Articulated Trucks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Turning Movement Peak Hour Data Plot (4:30 PM)

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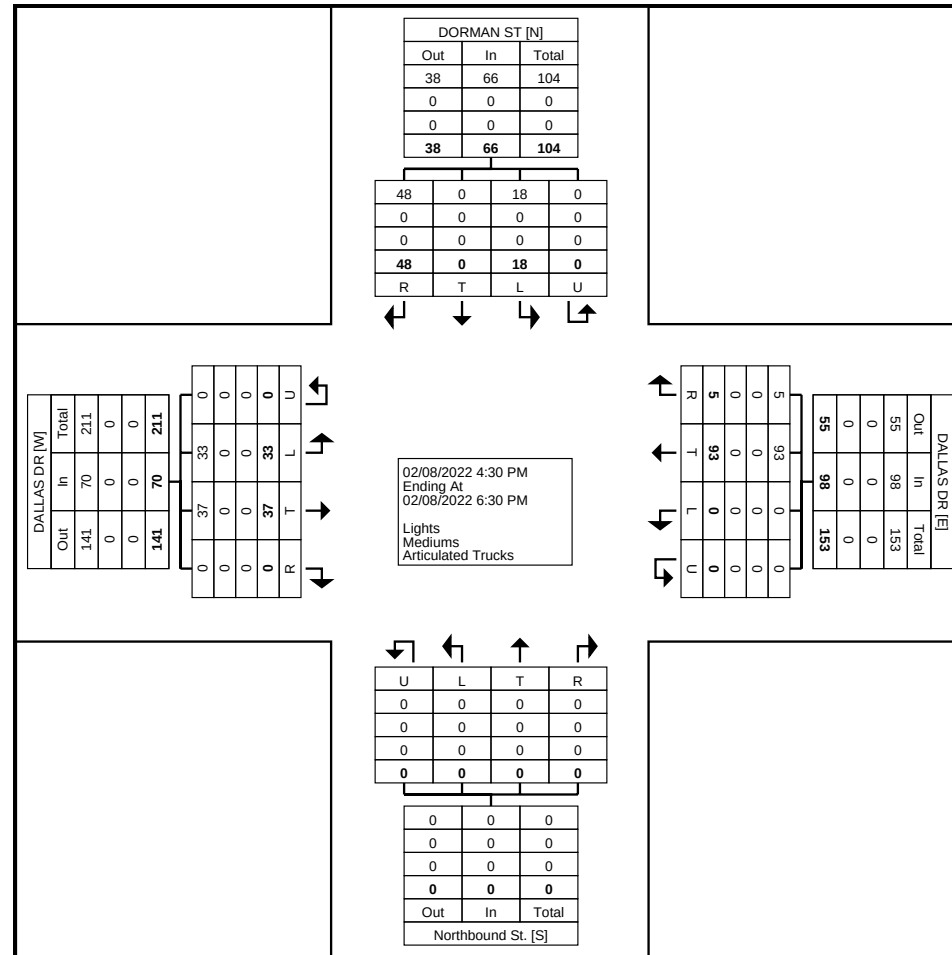
Count Name: DALLAS DR @ DORMAN ST - PM
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Turning Movement Data

Start Time	DORMAN ST Southbound					DALLAS DR Westbound					Northbound St. Northbound					DALLAS DR Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
4:30 PM	2	0	5	0	7	0	5	1	0	6	0	0	0	0	0	7	5	0	0	12	25
4:45 PM	4	0	1	0	5	0	17	2	0	19	0	0	0	0	0	3	1	0	0	4	28
Hourly Total	6	0	6	0	12	0	22	3	0	25	0	0	0	0	0	10	6	0	0	16	53
5:00 PM	4	0	6	0	10	0	16	1	0	17	0	0	0	0	0	3	4	0	0	7	34
5:15 PM	1	0	14	0	15	0	14	0	0	14	0	0	0	0	0	5	2	0	0	7	36
5:30 PM	3	0	9	0	12	0	13	1	0	14	0	0	0	0	0	5	7	0	0	12	38
5:45 PM	1	0	4	0	5	0	11	0	0	11	0	0	0	0	0	5	8	0	0	13	29
Hourly Total	9	0	33	0	42	0	54	2	0	56	0	0	0	0	0	18	21	0	0	39	137
6:00 PM	1	0	5	0	6	0	12	0	0	12	0	0	0	0	0	2	5	0	0	7	25
6:15 PM	2	0	4	0	6	0	5	0	0	5	0	0	0	0	0	3	5	0	0	8	19
Grand Total	18	0	48	0	66	0	93	5	0	98	0	0	0	0	0	33	37	0	0	70	234
Approach %	27.3	0.0	72.7	0.0	-	0.0	94.9	5.1	0.0	-	0.0	0.0	0.0	0.0	-	47.1	52.9	0.0	0.0	-	-
Total %	7.7	0.0	20.5	0.0	28.2	0.0	39.7	2.1	0.0	41.9	0.0	0.0	0.0	0.0	0.0	14.1	15.8	0.0	0.0	29.9	-
Lights	18	0	48	0	66	0	93	5	0	98	0	0	0	0	0	33	37	0	0	70	234
% Lights	100.0	-	100.0	-	100.0	-	100.0	100.0	-	100.0	-	-	-	-	-	100.0	100.0	-	-	100.0	100.0
Mediums	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Mediums	0.0	-	0.0	-	0.0	-	0.0	0.0	-	0.0	-	-	-	-	-	0.0	0.0	-	-	0.0	0.0
Articulated Trucks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Articulated Trucks	0.0	-	0.0	-	0.0	-	0.0	0.0	-	0.0	-	-	-	-	-	0.0	0.0	-	-	0.0	0.0

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Turning Movement Data Plot

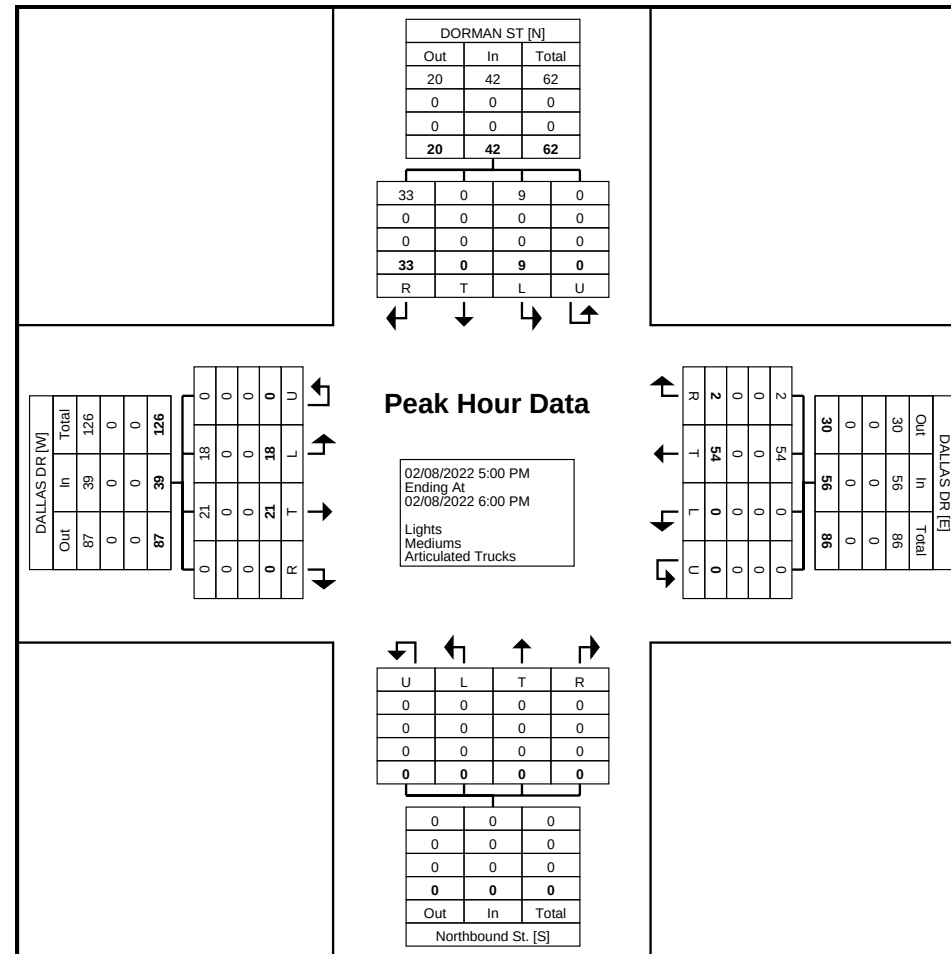
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Count Name: DALLAS DR @ DORMAN ST - PM
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Turning Movement Peak Hour Data (5:00 PM)

Start Time	DORMAN ST Southbound					DALLAS DR Westbound					Northbound St. Northbound					DALLAS DR Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
5:00 PM	4	0	6	0	10	0	16	1	0	17	0	0	0	0	0	3	4	0	0	7	34
5:15 PM	1	0	14	0	15	0	14	0	0	14	0	0	0	0	0	5	2	0	0	7	36
5:30 PM	3	0	9	0	12	0	13	1	0	14	0	0	0	0	0	5	7	0	0	12	38
5:45 PM	1	0	4	0	5	0	11	0	0	11	0	0	0	0	0	5	8	0	0	13	29
Total	9	0	33	0	42	0	54	2	0	56	0	0	0	0	0	18	21	0	0	39	137
Approach %	21.4	0.0	78.6	0.0	-	0.0	96.4	3.6	0.0	-	0.0	0.0	0.0	0.0	-	46.2	53.8	0.0	0.0	-	-
Total %	6.6	0.0	24.1	0.0	30.7	0.0	39.4	1.5	0.0	40.9	0.0	0.0	0.0	0.0	0.0	13.1	15.3	0.0	0.0	28.5	-
PHF	0.563	0.000	0.589	0.000	0.700	0.000	0.844	0.500	0.000	0.824	0.000	0.000	0.000	0.000	0.000	0.900	0.656	0.000	0.000	0.750	0.901
Lights	9	0	33	0	42	0	54	2	0	56	0	0	0	0	0	18	21	0	0	39	137
% Lights	100.0	-	100.0	-	100.0	-	100.0	100.0	-	100.0	-	-	-	-	-	100.0	100.0	-	-	100.0	100.0
Mediums	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Mediums	0.0	-	0.0	-	0.0	-	0.0	0.0	-	0.0	-	-	-	-	-	0.0	0.0	-	-	0.0	0.0
Articulated Trucks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Articulated Trucks	0.0	-	0.0	-	0.0	-	0.0	0.0	-	0.0	-	-	-	-	-	0.0	0.0	-	-	0.0	0.0

Count Name: DALLAS DR @ DORMAN ST - PM
Site Code:
Start Date: 02/08/2022
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GRAM Traffic NTX Inc.
1120 W. Lovers Lane
Arlington, Texas, United States 76013
817.265.8968

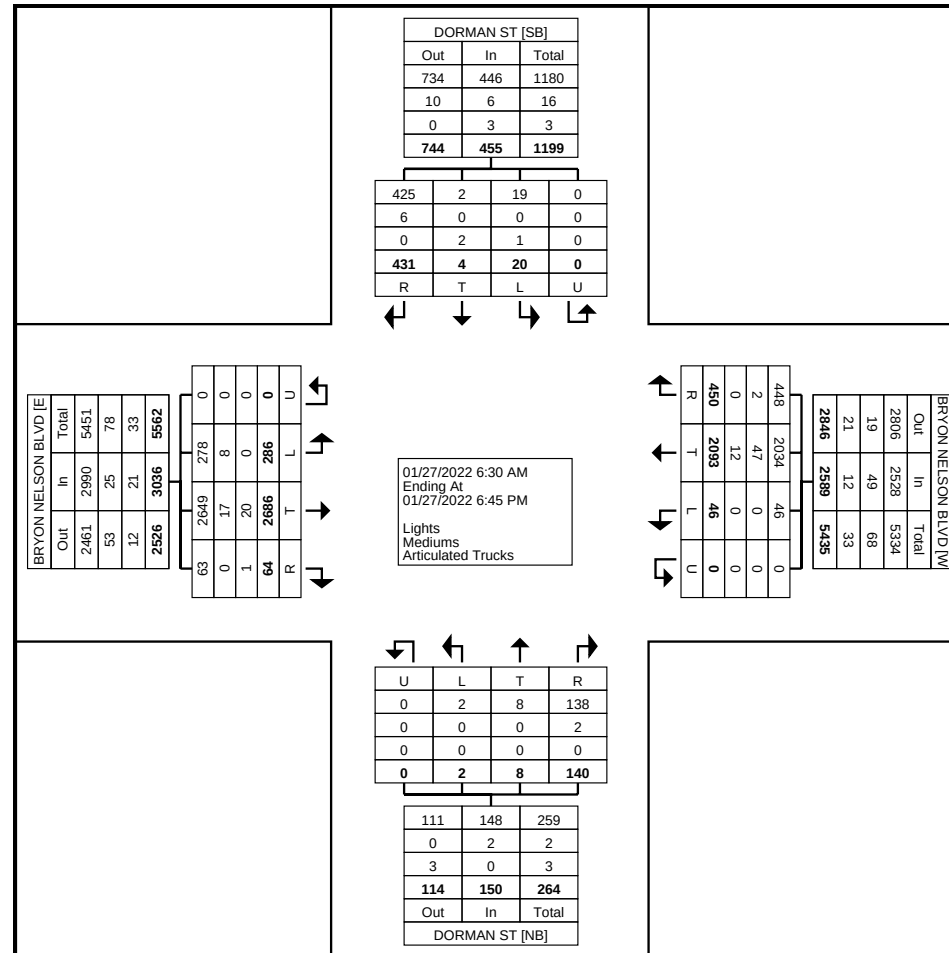
Count Name: DORMAN ST @ BRYON NELSON
BLVD
Site Code:
Start Date: 01/27/2022
Page No: 1

Turning Movement Data

Start Time	DORMAN ST Southbound					BRYON NELSON BLVD Westbound					DORMAN ST Northbound					BRYON NELSON BLVD Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
6:30 AM	1	0	8	0	9	0	49	1	0	50	0	0	5	0	5	7	92	2	0	101	165
6:45 AM	3	1	6	0	10	0	60	3	0	63	0	1	3	0	4	7	121	2	0	130	207
Hourly Total	4	1	14	0	19	0	109	4	0	113	0	1	8	0	9	14	213	4	0	231	372
7:00 AM	1	0	10	0	11	3	51	6	0	60	2	0	8	0	10	7	146	5	0	158	239
7:15 AM	0	0	18	0	18	2	64	4	0	70	0	0	6	0	6	14	161	2	0	177	271
7:30 AM	4	0	19	0	23	4	66	8	0	78	0	0	6	0	6	8	215	2	0	225	332
7:45 AM	1	1	29	0	31	2	86	22	0	110	0	0	10	0	10	16	206	3	0	225	376
Hourly Total	6	1	76	0	83	11	267	40	0	318	2	0	30	0	32	45	728	12	0	785	1218
8:00 AM	1	0	30	0	31	2	87	16	0	105	0	0	13	0	13	35	151	2	0	188	337
8:15 AM	0	0	32	0	32	2	83	8	0	93	0	2	12	0	14	26	195	1	0	222	361
8:30 AM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
*** BREAK ***	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hourly Total	1	0	62	0	63	4	170	24	0	198	0	2	25	0	27	61	346	3	0	410	698
4:30 PM	2	0	39	0	41	6	197	59	0	262	0	0	7	0	7	13	173	7	0	193	503
4:45 PM	1	0	32	0	33	5	208	48	0	261	0	0	10	0	10	18	188	5	0	211	515
Hourly Total	3	0	71	0	74	11	405	107	0	523	0	0	17	0	17	31	361	12	0	404	1018
5:00 PM	2	0	27	0	29	3	209	55	0	267	0	0	7	0	7	25	186	7	0	218	521
5:15 PM	1	0	27	0	28	2	230	79	0	311	0	0	13	0	13	26	161	7	0	194	546
5:30 PM	0	0	40	0	40	5	225	64	0	294	0	2	8	0	10	21	205	3	0	229	573
5:45 PM	0	2	34	0	36	3	211	34	0	248	0	1	14	0	15	20	170	2	0	192	491
Hourly Total	3	2	128	0	133	13	875	232	0	1120	0	3	42	0	45	92	722	19	0	833	2131
6:00 PM	2	0	35	0	37	2	149	23	0	174	0	0	12	0	12	23	154	10	0	187	410
6:15 PM	1	0	45	0	46	5	118	20	0	143	0	2	6	0	8	20	162	4	0	186	383
6:30 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	20	4	431	0	455	46	2093	450	0	2589	2	8	140	0	150	286	2686	64	0	3036	6230
Approach %	4.4	0.9	94.7	0.0	-	1.8	80.8	17.4	0.0	-	1.3	5.3	93.3	0.0	-	9.4	88.5	2.1	0.0	-	-
Total %	0.3	0.1	6.9	0.0	7.3	0.7	33.6	7.2	0.0	41.6	0.0	0.1	2.2	0.0	2.4	4.6	43.1	1.0	0.0	48.7	-
Lights	19	2	425	0	446	46	2034	448	0	2528	2	8	138	0	148	278	2649	63	0	2990	6112
% Lights	95.0	50.0	98.6	-	98.0	100.0	97.2	99.6	-	97.6	100.0	100.0	98.6	-	98.7	97.2	98.6	98.4	-	98.5	98.1
Mediums	0	0	6	0	6	0	47	2	0	49	0	0	2	0	2	8	17	0	0	25	82
% Mediums	0.0	0.0	1.4	-	1.3	0.0	2.2	0.4	-	1.9	0.0	0.0	1.4	-	1.3	2.8	0.6	0.0	-	0.8	1.3
Articulated Trucks	1	2	0	0	3	0	12	0	0	12	0	0	0	0	0	0	20	1	0	21	36
% Articulated Trucks	5.0	50.0	0.0	-	0.7	0.0	0.6	0.0	-	0.5	0.0	0.0	0.0	-	0.0	0.0	0.7	1.6	-	0.7	0.6

GRAM Traffic NTX Inc.
1120 W. Lovers Lane
Arlington, Texas, United States 76013
817.265.8968

Count Name: DORMAN ST @ BRYON NELSON
BLVD
Site Code:
Start Date: 01/27/2022
Page No: 2



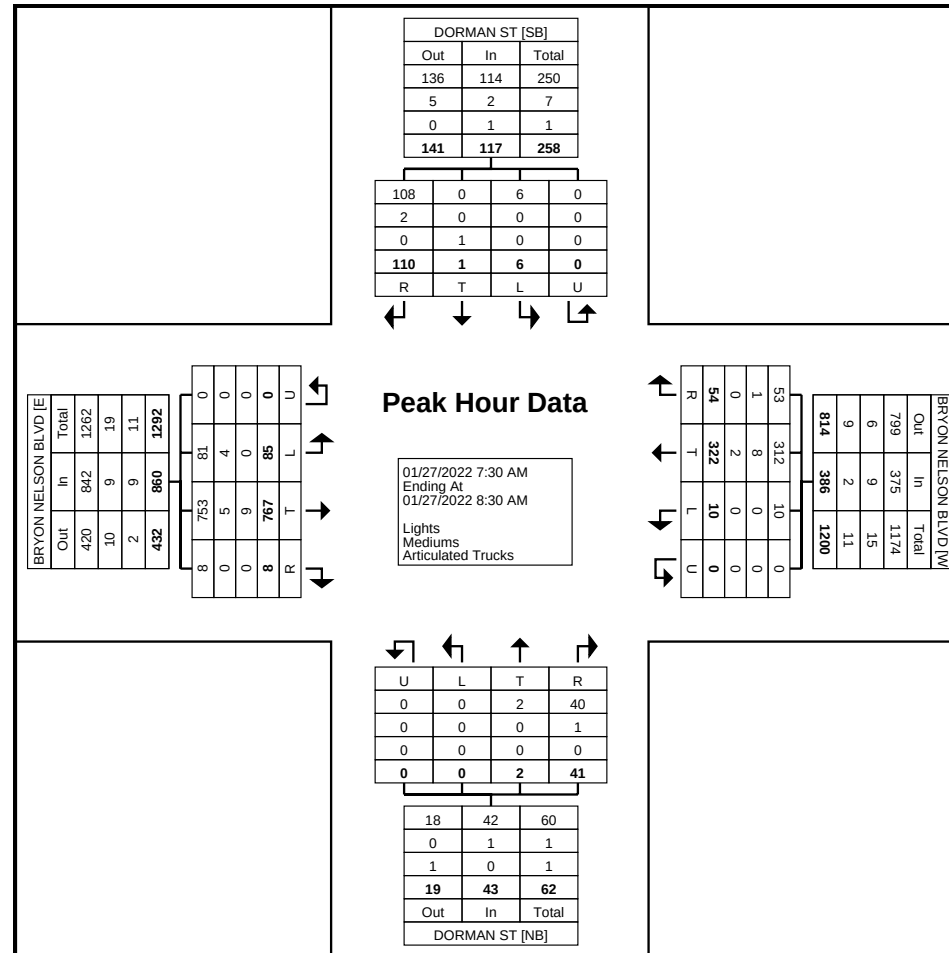
Turning Movement Data Plot

GRAM Traffic NTX Inc.
1120 W. Lovers Lane
Arlington, Texas, United States 76013
817.265.8968

Count Name: DORMAN ST @ BRYON NELSON
BLVD
Site Code:
Start Date: 01/27/2022
Page No: 3

Turning Movement Peak Hour Data (7:30 AM)

Start Time	DORMAN ST Southbound					BRYON NELSON BLVD Westbound					DORMAN ST Northbound					BRYON NELSON BLVD Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
7:30 AM	4	0	19	0	23	4	66	8	0	78	0	0	6	0	6	8	215	2	0	225	332
7:45 AM	1	1	29	0	31	2	86	22	0	110	0	0	10	0	10	16	206	3	0	225	376
8:00 AM	1	0	30	0	31	2	87	16	0	105	0	0	13	0	13	35	151	2	0	188	337
8:15 AM	0	0	32	0	32	2	83	8	0	93	0	2	12	0	14	26	195	1	0	222	361
Total	6	1	110	0	117	10	322	54	0	386	0	2	41	0	43	85	767	8	0	860	1406
Approach %	5.1	0.9	94.0	0.0	-	2.6	83.4	14.0	0.0	-	0.0	4.7	95.3	0.0	-	9.9	89.2	0.9	0.0	-	-
Total %	0.4	0.1	7.8	0.0	8.3	0.7	22.9	3.8	0.0	27.5	0.0	0.1	2.9	0.0	3.1	6.0	54.6	0.6	0.0	61.2	-
PHF	0.375	0.250	0.859	0.000	0.914	0.625	0.925	0.614	0.000	0.877	0.000	0.250	0.788	0.000	0.768	0.607	0.892	0.667	0.000	0.956	0.935
Lights	6	0	108	0	114	10	312	53	0	375	0	2	40	0	42	81	753	8	0	842	1373
% Lights	100.0	0.0	98.2	-	97.4	100.0	96.9	98.1	-	97.2	-	100.0	97.6	-	97.7	95.3	98.2	100.0	-	97.9	97.7
Mediums	0	0	2	0	2	0	8	1	0	9	0	0	1	0	1	4	5	0	0	9	21
% Mediums	0.0	0.0	1.8	-	1.7	0.0	2.5	1.9	-	2.3	-	0.0	2.4	-	2.3	4.7	0.7	0.0	-	1.0	1.5
Articulated Trucks	0	1	0	0	1	0	2	0	0	2	0	0	0	0	0	0	9	0	0	9	12
% Articulated Trucks	0.0	100.0	0.0	-	0.9	0.0	0.6	0.0	-	0.5	-	0.0	0.0	-	0.0	0.0	1.2	0.0	-	1.0	0.9



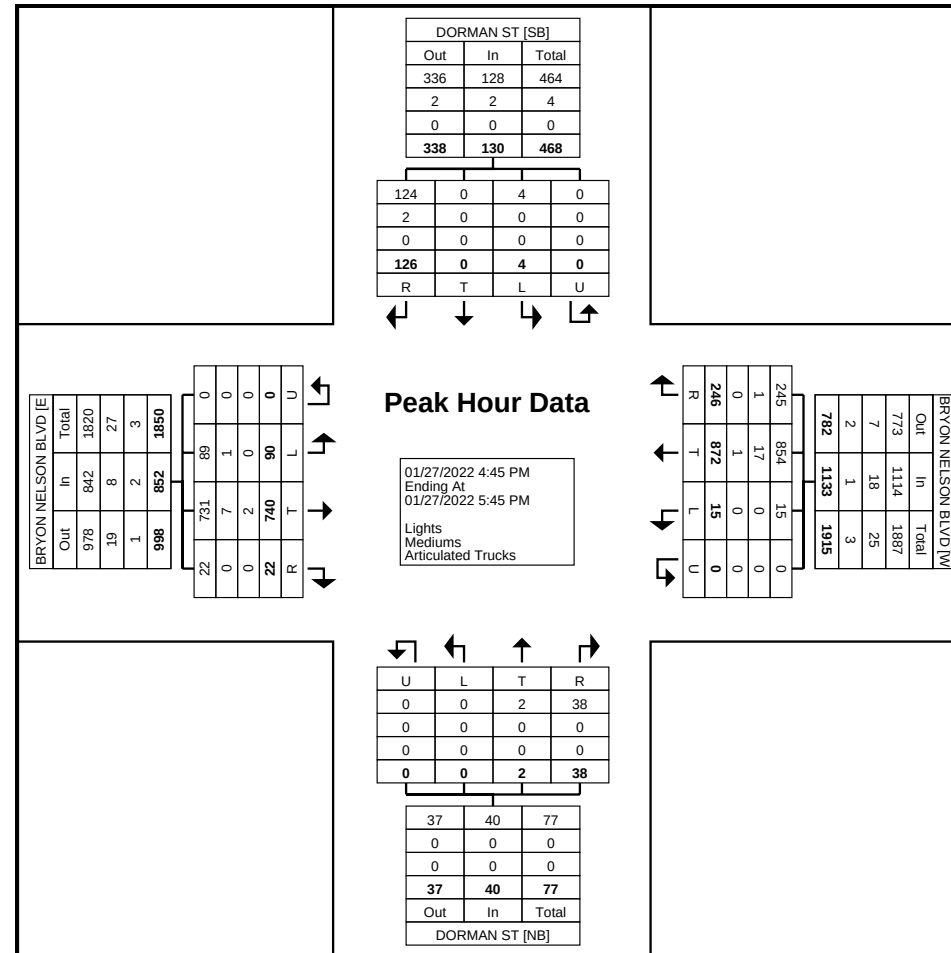
Turning Movement Peak Hour Data Plot (7:30 AM)

GRAM Traffic NTX Inc.
1120 W. Lovers Lane
Arlington, Texas, United States 76013
817.265.8968

Count Name: DORMAN ST @ BRYON NELSON
BLVD
Site Code:
Start Date: 01/27/2022
Page No: 5

Turning Movement Peak Hour Data (4:45 PM)

Start Time	DORMAN ST Southbound					BRYON NELSON BLVD Westbound					DORMAN ST Northbound					BRYON NELSON BLVD Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
4:45 PM	1	0	32	0	33	5	208	48	0	261	0	0	10	0	10	18	188	5	0	211	515
5:00 PM	2	0	27	0	29	3	209	55	0	267	0	0	7	0	7	25	186	7	0	218	521
5:15 PM	1	0	27	0	28	2	230	79	0	311	0	0	13	0	13	26	161	7	0	194	546
5:30 PM	0	0	40	0	40	5	225	64	0	294	0	2	8	0	10	21	205	3	0	229	573
Total	4	0	126	0	130	15	872	246	0	1133	0	2	38	0	40	90	740	22	0	852	2155
Approach %	3.1	0.0	96.9	0.0	-	1.3	77.0	21.7	0.0	-	0.0	5.0	95.0	0.0	-	10.6	86.9	2.6	0.0	-	-
Total %	0.2	0.0	5.8	0.0	6.0	0.7	40.5	11.4	0.0	52.6	0.0	0.1	1.8	0.0	1.9	4.2	34.3	1.0	0.0	39.5	-
PHF	0.500	0.000	0.788	0.000	0.813	0.750	0.948	0.778	0.000	0.911	0.000	0.250	0.731	0.000	0.769	0.865	0.902	0.786	0.000	0.930	0.940
Lights	4	0	124	0	128	15	854	245	0	1114	0	2	38	0	40	89	731	22	0	842	2124
% Lights	100.0	-	98.4	-	98.5	100.0	97.9	99.6	-	98.3	-	100.0	100.0	-	100.0	98.9	98.8	100.0	-	98.8	98.6
Mediums	0	0	2	0	2	0	17	1	0	18	0	0	0	0	0	1	7	0	0	8	28
% Mediums	0.0	-	1.6	-	1.5	0.0	1.9	0.4	-	1.6	-	0.0	0.0	-	0.0	1.1	0.9	0.0	-	0.9	1.3
Articulated Trucks	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	2	0	0	2	3
% Articulated Trucks	0.0	-	0.0	-	0.0	0.0	0.1	0.0	-	0.1	-	0.0	0.0	-	0.0	0.0	0.3	0.0	-	0.2	0.1



Turning Movement Peak Hour Data Plot (4:45 PM)

GRAM Traffic NTX Inc.

1120 W. Lovers Lane

Arlington, Texas, United States 76013
817.265.8968

Count Name: DWY ON N SIDE
OF FLORAL BAR @ SH 114
SBFR
Site Code:
Start Date: 01/27/2022
Page No: 1

Turning Movement Data

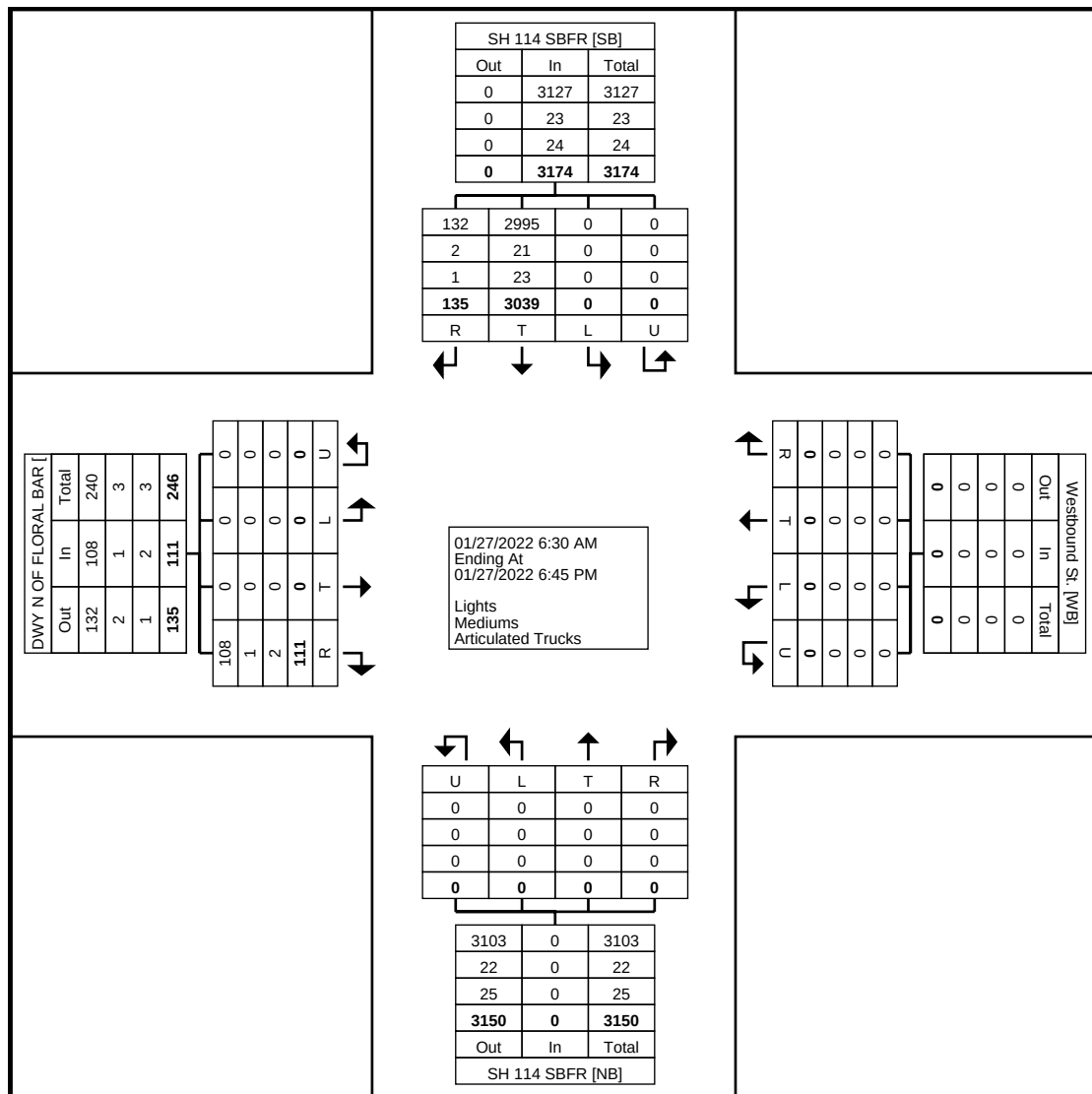
Start Time	SH 114 SBFR Southbound					Westbound St. Westbound					SH 114 SBFR Northbound					DWY N OF FLORAL BAR Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
6:30 AM	0	105	1	0	106	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	108
6:45 AM	0	134	2	0	136	0	0	0	0	0	0	0	0	0	0	0	0	5	0	5	141
Hourly Total	0	239	3	0	242	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	249
7:00 AM	0	164	1	0	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165
7:15 AM	0	188	1	0	189	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	190
7:30 AM	0	248	4	0	252	0	0	0	0	0	0	0	0	0	0	0	0	6	0	6	258
7:45 AM	0	232	7	0	239	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	243
Hourly Total	0	832	13	0	845	0	0	0	0	0	0	0	0	0	0	0	0	11	0	11	856
8:00 AM	0	182	3	0	185	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	188
8:15 AM	0	218	7	0	225	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	229
8:30 AM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
*** BREAK ***	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hourly Total	0	400	10	0	410	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	417
4:30 PM	0	189	10	0	199	0	0	0	0	0	0	0	0	0	0	0	0	11	0	11	210
4:45 PM	0	204	11	0	215	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	222
Hourly Total	0	393	21	0	414	0	0	0	0	0	0	0	0	0	0	0	0	18	0	18	432
5:00 PM	0	212	14	0	226	0	0	0	0	0	0	0	0	0	0	0	0	8	0	8	234
5:15 PM	0	184	12	0	196	0	0	0	0	0	0	0	0	0	0	0	0	19	0	19	215
5:30 PM	0	222	14	0	236	0	0	0	0	0	0	0	0	0	0	0	0	12	0	12	248
5:45 PM	0	190	16	0	206	0	0	0	0	0	0	0	0	0	0	0	0	10	0	10	216
Hourly Total	0	808	56	0	864	0	0	0	0	0	0	0	0	0	0	0	0	49	0	49	913
6:00 PM	0	178	13	0	191	0	0	0	0	0	0	0	0	0	0	0	0	12	0	12	203
6:15 PM	0	189	19	0	208	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	215
6:30 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	3039	135	0	3174	0	0	0	0	0	0	0	0	0	0	0	0	111	0	111	3285
Approach %	0.0	95.7	4.3	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	100.0	0.0	-	-
Total %	0.0	92.5	4.1	0.0	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.4	0.0	3.4	-
Lights	0	2995	132	0	3127	0	0	0	0	0	0	0	0	0	0	0	0	108	0	108	3235
% Lights	-	98.6	97.8	-	98.5	-	-	-	-	-	-	-	-	-	-	-	-	97.3	-	97.3	98.5
Mediums	0	21	2	0	23	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	24
% Mediums	-	0.7	1.5	-	0.7	-	-	-	-	-	-	-	-	-	-	-	-	0.9	-	0.9	0.7
Articulated Trucks	0	23	1	0	24	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	26
% Articulated Trucks	-	0.8	0.7	-	0.8	-	-	-	-	-	-	-	-	-	-	-	-	1.8	-	1.8	0.8

GRAM Traffic NTX Inc.

1120 W. Lovers Lane

Arlington, Texas, United States 76013
817.265.8968

Count Name: DWY ON N SIDE
OF FLORAL BAR @ SH 114
SBFR
Site Code:
Start Date: 01/27/2022
Page No: 2



Turning Movement Data Plot

GRAM Traffic NTX Inc.

1120 W. Lovers Lane

Arlington, Texas, United States 76013
817.265.8968

Count Name: DWY ON N SIDE
OF FLORAL BAR @ SH 114
SBFR
Site Code:
Start Date: 01/27/2022
Page No: 3

Turning Movement Peak Hour Data (7:30 AM)

Start Time	SH 114 SBFR Southbound					Westbound St. Westbound					SH 114 SBFR Northbound					DWY N OF FLORAL BAR Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
7:30 AM	0	248	4	0	252	0	0	0	0	0	0	0	0	0	0	0	0	6	0	6	258
7:45 AM	0	232	7	0	239	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	243
8:00 AM	0	182	3	0	185	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	188
8:15 AM	0	218	7	0	225	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	229
Total	0	880	21	0	901	0	0	0	0	0	0	0	0	0	0	0	0	17	0	17	918
Approach %	0.0	97.7	2.3	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	100.0	0.0	-	-
Total %	0.0	95.9	2.3	0.0	98.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9	0.0	1.9	-
PHF	0.000	0.887	0.750	0.000	0.894	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.708	0.000	0.708	0.890
Lights	0	864	19	0	883	0	0	0	0	0	0	0	0	0	0	0	0	17	0	17	900
% Lights	-	98.2	90.5	-	98.0	-	-	-	-	-	-	-	-	-	-	-	-	100.0	-	100.0	98.0
Mediums	0	7	1	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
% Mediums	-	0.8	4.8	-	0.9	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	0.0	0.9
Articulated Trucks	0	9	1	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10
% Articulated Trucks	-	1.0	4.8	-	1.1	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	0.0	1.1

1120 W. Lovers Lane

Count Name: DWY ON N SIDE
OF FLORAL BAR @ SH 114
SBFR
Site Code:
Start Date: 01/27/2022
Page No: 4



GRAM Traffic NTX Inc.

1120 W. Lovers Lane

Arlington, Texas, United States 76013
817.265.8968

Count Name: DWY ON N SIDE
OF FLORAL BAR @ SH 114
SBFR
Site Code:
Start Date: 01/27/2022
Page No: 5

Turning Movement Peak Hour Data (4:45 PM)

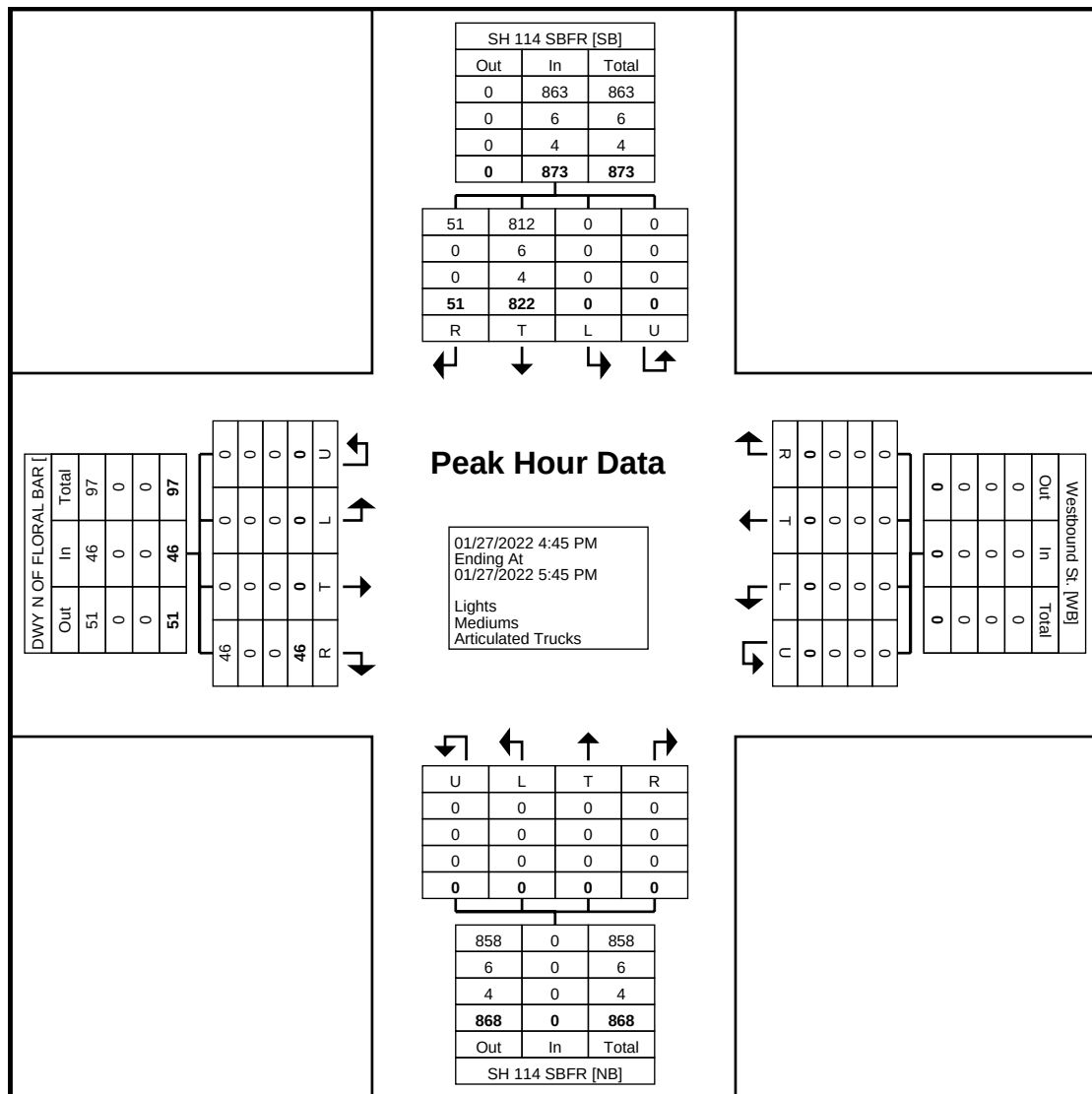
Start Time	SH 114 SBFR Southbound					Westbound St. Westbound					SH 114 SBFR Northbound					DWY N OF FLORAL BAR Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
4:45 PM	0	204	11	0	215	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	222
5:00 PM	0	212	14	0	226	0	0	0	0	0	0	0	0	0	0	0	0	8	0	8	234
5:15 PM	0	184	12	0	196	0	0	0	0	0	0	0	0	0	0	0	0	19	0	19	215
5:30 PM	0	222	14	0	236	0	0	0	0	0	0	0	0	0	0	0	0	12	0	12	248
Total	0	822	51	0	873	0	0	0	0	0	0	0	0	0	0	0	0	46	0	46	919
Approach %	0.0	94.2	5.8	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	100.0	0.0	-	-
Total %	0.0	89.4	5.5	0.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	5.0	-
PHF	0.000	0.926	0.911	0.000	0.925	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.605	0.000	0.605	0.926
Lights	0	812	51	0	863	0	0	0	0	0	0	0	0	0	0	0	0	46	0	46	909
% Lights	-	98.8	100.0	-	98.9	-	-	-	-	-	-	-	-	-	-	-	-	100.0	-	100.0	98.9
Mediums	0	6	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
% Mediums	-	0.7	0.0	-	0.7	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	0.0	0.7
Articulated Trucks	0	4	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
% Articulated Trucks	-	0.5	0.0	-	0.5	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	0.0	0.4

GRAM Traffic NTX Inc.

1120 W. Lovers Lane

Arlington, Texas, United States 76013
817.265.8968

Count Name: DWY ON N SIDE
OF FLORAL BAR @ SH 114
SBFR
Site Code:
Start Date: 01/27/2022
Page No: 6



Turning Movement Peak Hour Data Plot (4:45 PM)

GRAM Traffic NTX Inc.
1120 W. Lovers Lane
Arlington, Texas, United States 76013
817.265.8968

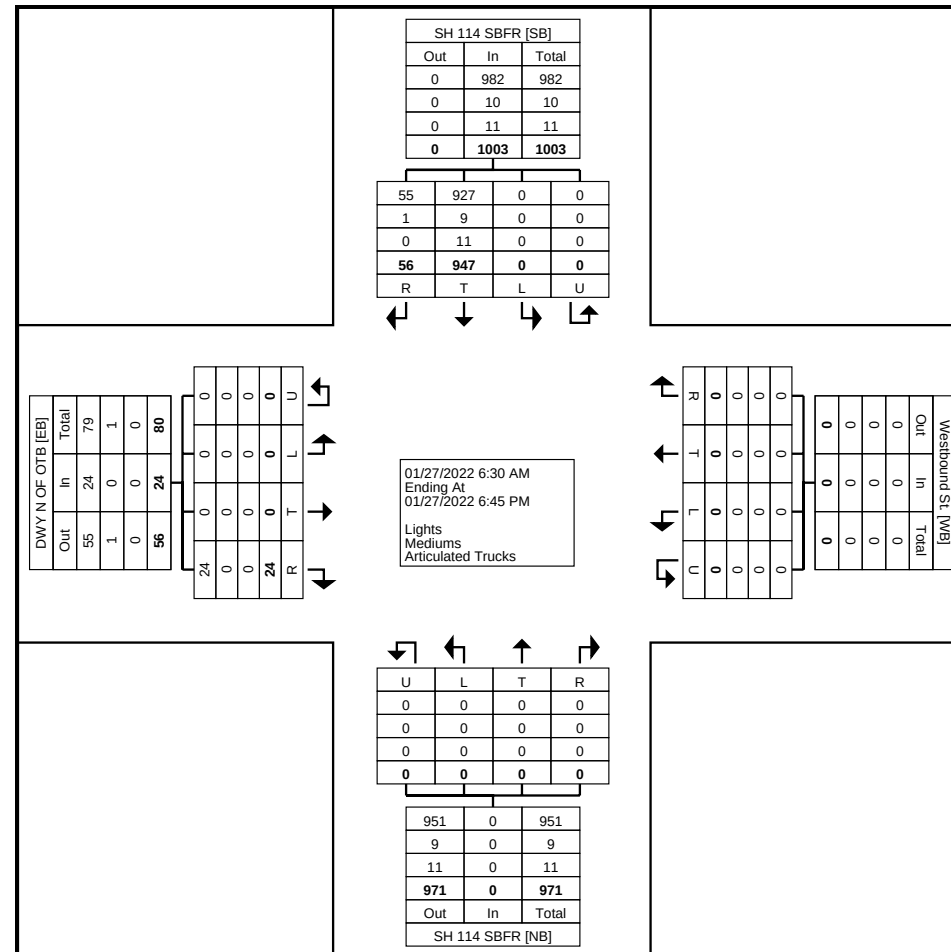
Count Name: DWY N OF OTB @ SH 114 SBFR
Site Code:
Start Date: 01/27/2022
Page No: 1

Turning Movement Data

Start Time	SH 114 SBFR Southbound					Westbound St. Westbound					SH 114 SBFR Northbound					DWY N OF OTB Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
6:30 AM	0	18	0	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18
6:45 AM	0	25	0	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25
Hourly Total	0	43	0	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43
7:00 AM	0	35	0	0	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35
7:15 AM	0	51	1	0	52	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	53
7:30 AM	0	69	1	0	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70
7:45 AM	0	61	1	0	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62
Hourly Total	0	216	3	0	219	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	220
8:00 AM	0	61	1	0	62	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	63
8:15 AM	0	119	1	0	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120
*** BREAK ***	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hourly Total	0	180	2	0	182	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	183
4:30 PM	0	63	6	0	69	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	71
4:45 PM	0	57	8	0	65	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	66
Hourly Total	0	120	14	0	134	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	137
5:00 PM	0	65	10	0	75	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	76
5:15 PM	0	60	7	0	67	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	70
5:30 PM	0	67	5	0	72	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	73
5:45 PM	0	63	5	0	68	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	72
Hourly Total	0	255	27	0	282	0	0	0	0	0	0	0	0	0	0	0	0	9	0	9	291
6:00 PM	0	55	3	0	58	0	0	0	0	0	0	0	0	0	0	0	0	6	0	6	64
6:15 PM	0	78	7	0	85	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	89
6:30 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	947	56	0	1003	0	0	0	0	0	0	0	0	0	0	0	0	24	0	24	1027
Approach %	0.0	94.4	5.6	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	100.0	0.0	-	-
Total %	0.0	92.2	5.5	0.0	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.3	0.0	2.3	-
Lights	0	927	55	0	982	0	0	0	0	0	0	0	0	0	0	0	0	24	0	24	1006
% Lights	-	97.9	98.2	-	97.9	-	-	-	-	-	-	-	-	-	-	-	-	100.0	-	100.0	98.0
Mediums	0	9	1	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10
% Mediums	-	1.0	1.8	-	1.0	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	0.0	1.0
Articulated Trucks	0	11	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
% Articulated Trucks	-	1.2	0.0	-	1.1	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	0.0	1.1

GRAM Traffic NTX Inc.
1120 W. Lovers Lane
Arlington, Texas, United States 76013
817.265.8968

Count Name: DWY N OF OTB @ SH 114 SBFR
Site Code:
Start Date: 01/27/2022
Page No: 2



Turning Movement Data Plot

GRAM Traffic NTX Inc.
1120 W. Lovers Lane
Arlington, Texas, United States 76013
817.265.8968

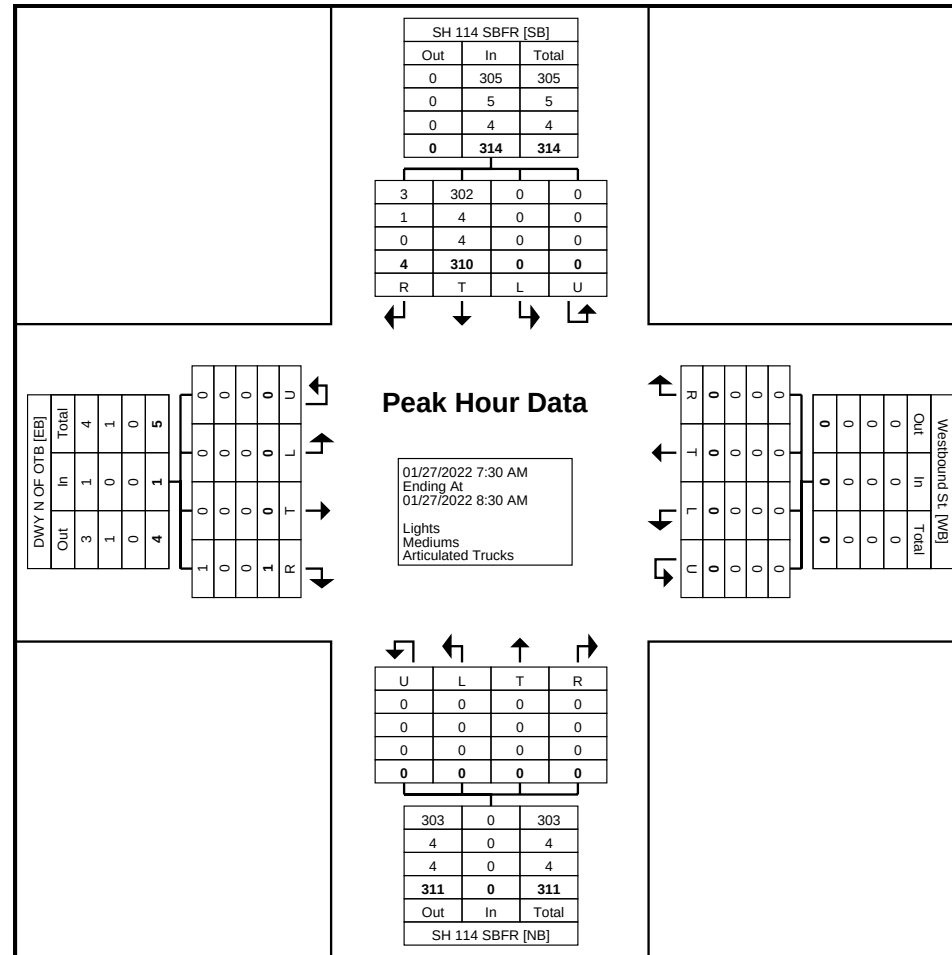
Count Name: DWY N OF OTB @ SH 114 SBFR
Site Code:
Start Date: 01/27/2022
Page No: 3

Turning Movement Peak Hour Data (7:30 AM)

Start Time	SH 114 SBFR Southbound					Westbound St. Westbound					SH 114 SBFR Northbound					DWY N OF OTB Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
7:30 AM	0	69	1	0	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70
7:45 AM	0	61	1	0	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62
8:00 AM	0	61	1	0	62	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	63
8:15 AM	0	119	1	0	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120
Total	0	310	4	0	314	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	315
Approach %	0.0	98.7	1.3	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	100.0	0.0	-	-
Total %	0.0	98.4	1.3	0.0	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.3	-
PHF	0.000	0.651	1.000	0.000	0.654	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.250	0.000	0.250	0.656
Lights	0	302	3	0	305	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	306
% Lights	-	97.4	75.0	-	97.1	-	-	-	-	-	-	-	-	-	-	-	-	100.0	-	100.0	97.1
Mediums	0	4	1	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
% Mediums	-	1.3	25.0	-	1.6	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	0.0	1.6
Articulated Trucks	0	4	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
% Articulated Trucks	-	1.3	0.0	-	1.3	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	0.0	1.3

GRAM Traffic NTX Inc.
1120 W. Lovers Lane
Arlington, Texas, United States 76013
817.265.8968

Count Name: DWY N OF OTB @ SH 114 SBFR
Site Code:
Start Date: 01/27/2022
Page No: 4



Turning Movement Peak Hour Data Plot (7:30 AM)

GRAM Traffic NTX Inc.
1120 W. Lovers Lane
Arlington, Texas, United States 76013
817.265.8968

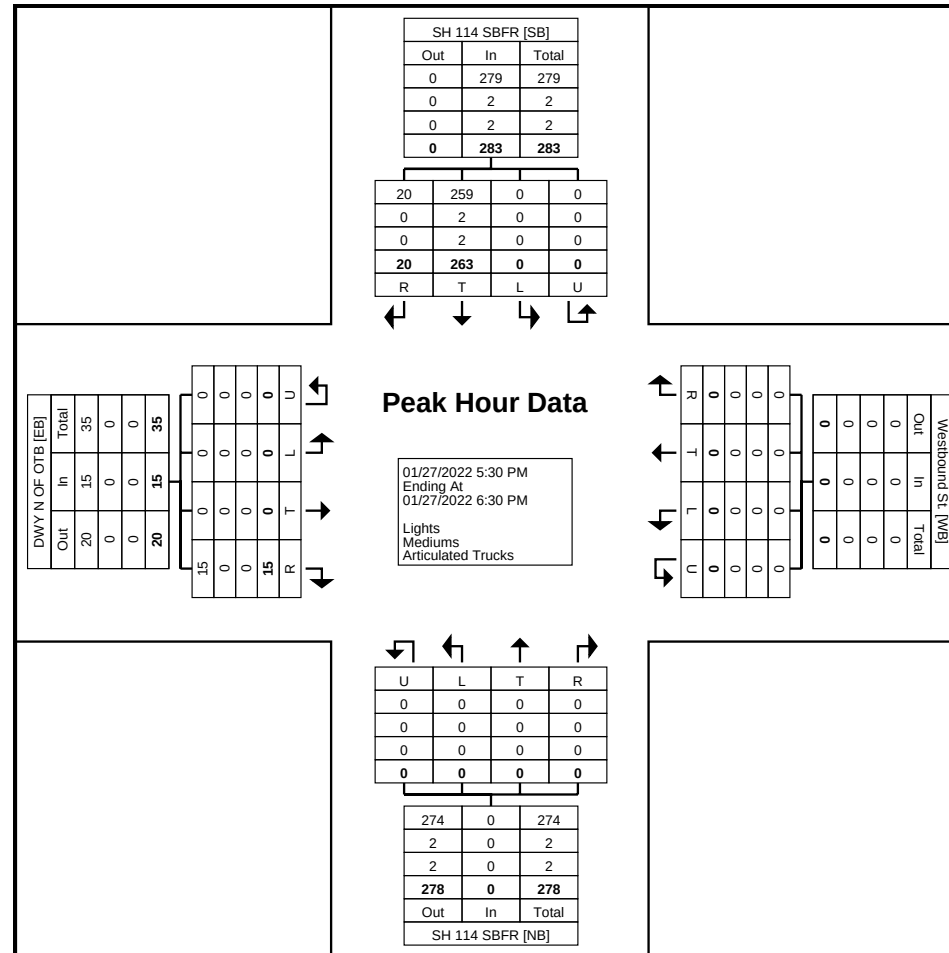
Count Name: DWY N OF OTB @ SH 114 SBFR
Site Code:
Start Date: 01/27/2022
Page No: 5

Turning Movement Peak Hour Data (5:30 PM)

Start Time	SH 114 SBFR Southbound					Westbound St. Westbound					SH 114 SBFR Northbound					DWY N OF OTB Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
5:30 PM	0	67	5	0	72	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	73
5:45 PM	0	63	5	0	68	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	72
6:00 PM	0	55	3	0	58	0	0	0	0	0	0	0	0	0	0	0	0	6	0	6	64
6:15 PM	0	78	7	0	85	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	89
Total	0	263	20	0	283	0	0	0	0	0	0	0	0	0	0	0	0	15	0	15	298
Approach %	0.0	92.9	7.1	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	100.0	0.0	-	-
Total %	0.0	88.3	6.7	0.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	5.0	-
PHF	0.000	0.843	0.714	0.000	0.832	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.625	0.000	0.625	0.837
Lights	0	259	20	0	279	0	0	0	0	0	0	0	0	0	0	0	0	15	0	15	294
% Lights	-	98.5	100.0	-	98.6	-	-	-	-	-	-	-	-	-	-	-	-	100.0	-	100.0	98.7
Mediums	0	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
% Mediums	-	0.8	0.0	-	0.7	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	0.0	0.7
Articulated Trucks	0	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
% Articulated Trucks	-	0.8	0.0	-	0.7	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	0.0	0.7

GRAM Traffic NTX Inc.
1120 W. Lovers Lane
Arlington, Texas, United States 76013
817.265.8968

Count Name: DWY N OF OTB @ SH 114 SBFR
Site Code:
Start Date: 01/27/2022
Page No: 6



Turning Movement Peak Hour Data Plot (5:30 PM)

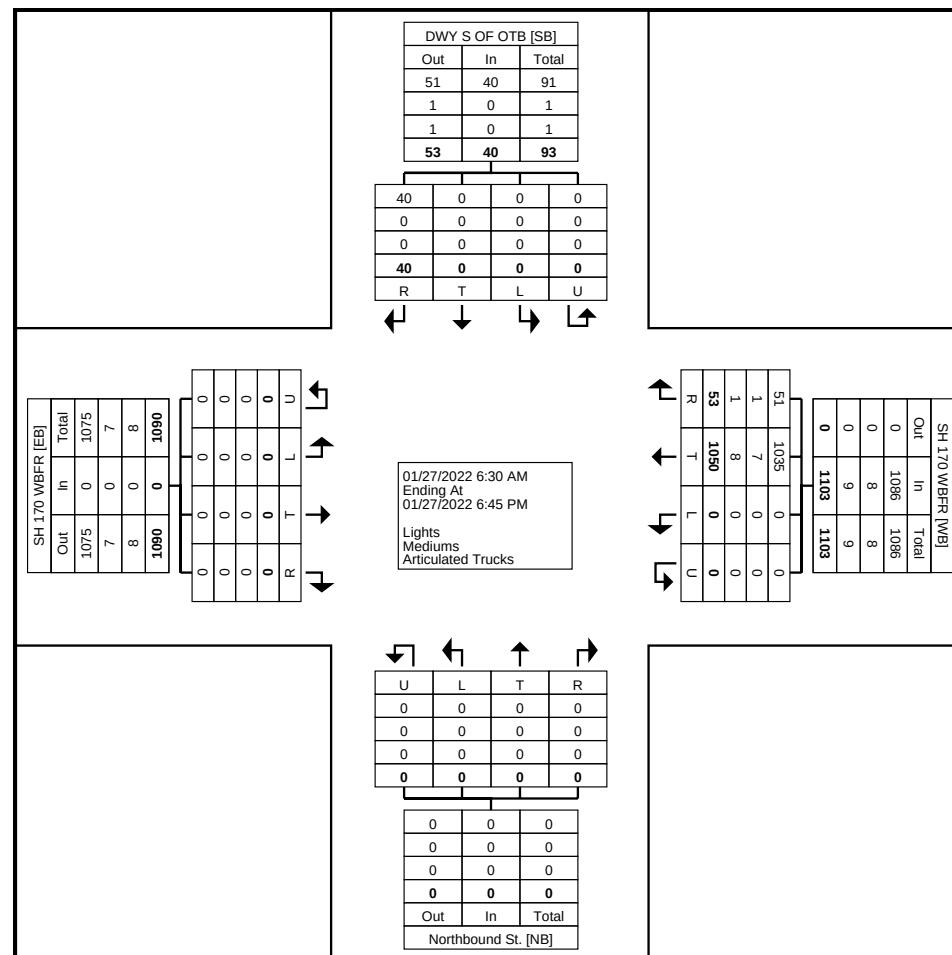
GRAM Traffic NTX Inc.
1120 W. Lovers Lane
Arlington, Texas, United States 76013
817.265.8968

Count Name: DWY S OF OTB @ SH 170 WBFR
Site Code:
Start Date: 01/27/2022
Page No: 1

Turning Movement Data

Start Time	DWY S OF OTB Southbound					SH 170 WBFR Westbound					Northbound St. Northbound					SH 170 WBFR Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
6:30 AM	0	0	0	0	0	0	8	1	0	9	0	0	0	0	0	0	0	0	0	0	9
6:45 AM	0	0	0	0	0	0	20	0	0	20	0	0	0	0	0	0	0	0	0	0	20
Hourly Total	0	0	0	0	0	0	28	1	0	29	0	0	0	0	0	0	0	0	0	0	29
7:00 AM	0	0	0	0	0	0	36	0	0	36	0	0	0	0	0	0	0	0	0	0	36
7:15 AM	0	0	0	0	0	0	44	0	0	44	0	0	0	0	0	0	0	0	0	0	44
7:30 AM	0	0	4	0	4	0	85	0	0	85	0	0	0	0	0	0	0	0	0	0	89
7:45 AM	0	0	1	0	1	0	73	0	0	73	0	0	0	0	0	0	0	0	0	0	74
Hourly Total	0	0	5	0	5	0	238	0	0	238	0	0	0	0	0	0	0	0	0	0	243
8:00 AM	0	0	0	0	0	0	53	1	0	54	0	0	0	0	0	0	0	0	0	0	54
8:15 AM	0	0	1	0	1	0	83	2	0	85	0	0	0	0	0	0	0	0	0	0	86
8:30 AM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
*** BREAK ***	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hourly Total	0	0	1	0	1	0	136	3	0	139	0	0	0	0	0	0	0	0	0	0	140
4:30 PM	0	0	2	0	2	0	77	5	0	82	0	0	0	0	0	0	0	0	0	0	84
4:45 PM	0	0	3	0	3	0	80	3	0	83	0	0	0	0	0	0	0	0	0	0	86
Hourly Total	0	0	5	0	5	0	157	8	0	165	0	0	0	0	0	0	0	0	0	0	170
5:00 PM	0	0	3	0	3	0	89	8	0	97	0	0	0	0	0	0	0	0	0	0	100
5:15 PM	0	0	6	0	6	0	100	5	0	105	0	0	0	0	0	0	0	0	0	0	111
5:30 PM	0	0	3	0	3	0	94	7	0	101	0	0	0	0	0	0	0	0	0	0	104
5:45 PM	0	0	3	0	3	0	69	7	0	76	0	0	0	0	0	0	0	0	0	0	79
Hourly Total	0	0	15	0	15	0	352	27	0	379	0	0	0	0	0	0	0	0	0	0	394
6:00 PM	0	0	7	0	7	0	92	5	0	97	0	0	0	0	0	0	0	0	0	0	104
6:15 PM	0	0	7	0	7	0	47	9	0	56	0	0	0	0	0	0	0	0	0	0	63
6:30 PM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0	40	0	40	0	1050	53	0	1103	0	0	0	0	0	0	0	0	0	0	1143
Approach %	0.0	0.0	100.0	0.0	-	0.0	95.2	4.8	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	-	-
Total %	0.0	0.0	3.5	0.0	3.5	0.0	91.9	4.6	0.0	96.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-
Lights	0	0	40	0	40	0	1035	51	0	1086	0	0	0	0	0	0	0	0	0	0	1126
% Lights	-	-	100.0	-	100.0	-	98.6	96.2	-	98.5	-	-	-	-	-	-	-	-	-	-	98.5
Mediums	0	0	0	0	0	0	7	1	0	8	0	0	0	0	0	0	0	0	0	0	8
% Mediums	-	-	0.0	-	0.0	-	0.7	1.9	-	0.7	-	-	-	-	-	-	-	-	-	-	0.7
Articulated Trucks	0	0	0	0	0	0	8	1	0	9	0	0	0	0	0	0	0	0	0	0	9
% Articulated Trucks	-	-	0.0	-	0.0	-	0.8	1.9	-	0.8	-	-	-	-	-	-	-	-	-	-	0.8

Count Name: DWY S OF OTB @ SH 170 WBFR
Site Code:
Start Date: 01/27/2022
Page No: 2

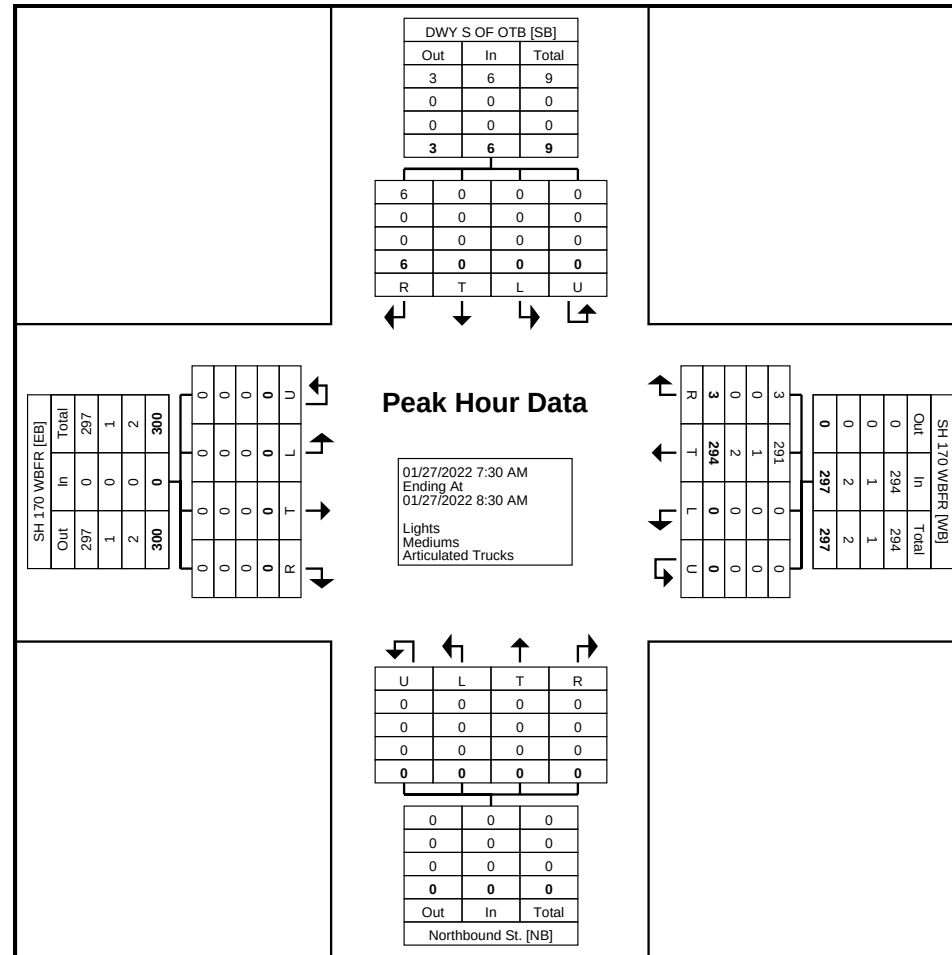


GRAM Traffic NTX Inc.
1120 W. Lovers Lane
Arlington, Texas, United States 76013
817.265.8968

Count Name: DWY S OF OTB @ SH 170 WBFR
Site Code:
Start Date: 01/27/2022
Page No: 3

Turning Movement Peak Hour Data (7:30 AM)

Start Time	DWY S OF OTB Southbound					SH 170 WBFR Westbound					Northbound St. Northbound					SH 170 WBFR Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
7:30 AM	0	0	4	0	4	0	85	0	0	85	0	0	0	0	0	0	0	0	0	0	89
7:45 AM	0	0	1	0	1	0	73	0	0	73	0	0	0	0	0	0	0	0	0	0	74
8:00 AM	0	0	0	0	0	0	53	1	0	54	0	0	0	0	0	0	0	0	0	0	54
8:15 AM	0	0	1	0	1	0	83	2	0	85	0	0	0	0	0	0	0	0	0	0	86
Total	0	0	6	0	6	0	294	3	0	297	0	0	0	0	0	0	0	0	0	0	303
Approach %	0.0	0.0	100.0	0.0	-	0.0	99.0	1.0	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	-	-
Total %	0.0	0.0	2.0	0.0	2.0	0.0	97.0	1.0	0.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-
PHF	0.000	0.000	0.375	0.000	0.375	0.000	0.865	0.375	0.000	0.874	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.851
Lights	0	0	6	0	6	0	291	3	0	294	0	0	0	0	0	0	0	0	0	0	300
% Lights	-	-	100.0	-	100.0	-	99.0	100.0	-	99.0	-	-	-	-	-	-	-	-	-	-	99.0
Mediums	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	1
% Mediums	-	-	0.0	-	0.0	-	0.3	0.0	-	0.3	-	-	-	-	-	-	-	-	-	-	0.3
Articulated Trucks	0	0	0	0	0	0	2	0	0	2	0	0	0	0	0	0	0	0	0	0	2
% Articulated Trucks	-	-	0.0	-	0.0	-	0.7	0.0	-	0.7	-	-	-	-	-	-	-	-	-	-	0.7



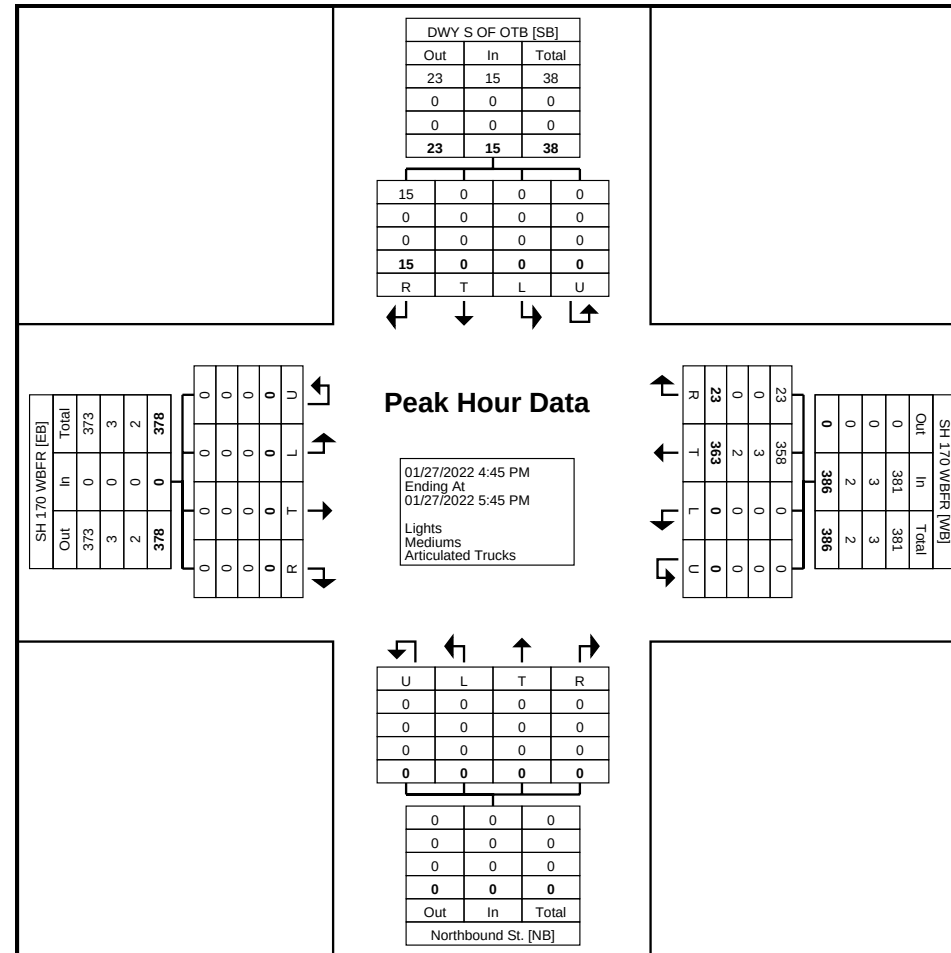
Turning Movement Peak Hour Data Plot (7:30 AM)

GRAM Traffic NTX Inc.
1120 W. Lovers Lane
Arlington, Texas, United States 76013
817.265.8968

Count Name: DWY S OF OTB @ SH 170 WBFR
Site Code:
Start Date: 01/27/2022
Page No: 5

Turning Movement Peak Hour Data (4:45 PM)

Start Time	DWY S OF OTB Southbound					SH 170 WBFR Westbound					Northbound St. Northbound					SH 170 WBFR Eastbound					Int. Total
	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	Left	Thru	Right	U-Turn	App. Total	
4:45 PM	0	0	3	0	3	0	80	3	0	83	0	0	0	0	0	0	0	0	0	0	86
5:00 PM	0	0	3	0	3	0	89	8	0	97	0	0	0	0	0	0	0	0	0	0	100
5:15 PM	0	0	6	0	6	0	100	5	0	105	0	0	0	0	0	0	0	0	0	0	111
5:30 PM	0	0	3	0	3	0	94	7	0	101	0	0	0	0	0	0	0	0	0	0	104
Total	0	0	15	0	15	0	363	23	0	386	0	0	0	0	0	0	0	0	0	0	401
Approach %	0.0	0.0	100.0	0.0	-	0.0	94.0	6.0	0.0	-	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	-	-
Total %	0.0	0.0	3.7	0.0	3.7	0.0	90.5	5.7	0.0	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-
PHF	0.000	0.000	0.625	0.000	0.625	0.000	0.908	0.719	0.000	0.919	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.903
Lights	0	0	15	0	15	0	358	23	0	381	0	0	0	0	0	0	0	0	0	0	396
% Lights	-	-	100.0	-	100.0	-	98.6	100.0	-	98.7	-	-	-	-	-	-	-	-	-	-	98.8
Mediums	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0	0	0	0	0	0	3
% Mediums	-	-	0.0	-	0.0	-	0.8	0.0	-	0.8	-	-	-	-	-	-	-	-	-	-	0.7
Articulated Trucks	0	0	0	0	0	0	2	0	0	2	0	0	0	0	0	0	0	0	0	0	2
% Articulated Trucks	-	-	0.0	-	0.0	-	0.6	0.0	-	0.5	-	-	-	-	-	-	-	-	-	-	0.5



Turning Movement Peak Hour Data Plot (4:45 PM)

Intersection												
Int Delay, s/veh	4.1											
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Vol, veh/h	0	12	2	3	15	1	0	0	26	0	0	0
Future Vol, veh/h	0	12	2	3	15	1	0	0	26	0	0	0
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Free	Free	Stop	Stop	Stop	Stop	Stop	Stop
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	-	-	-	-	-	-	-	-	-	-	-	-
Veh in Median Storage, #	-	0	-	-	0	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	78	78	78	78	78	78	78	78	78	78	78	78
Heavy Vehicles, %	2	2	50	2	2	2	2	2	2	2	2	2
Mvmt Flow	0	15	3	4	19	1	0	0	33	0	0	0
Major/Minor	Major1			Major2			Minor1			Minor2		
Conflicting Flow All	20	0	0	18	0	0	45	45	17	61	46	20
Stage 1	-	-	-	-	-	-	17	17	-	28	28	-
Stage 2	-	-	-	-	-	-	28	28	-	33	18	-
Critical Hdwy	4.12	-	-	4.12	-	-	7.12	6.52	6.22	7.12	6.52	6.22
Critical Hdwy Stg 1	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Critical Hdwy Stg 2	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Follow-up Hdwy	2.218	-	-	2.218	-	-	3.518	4.018	3.318	3.518	4.018	3.318
Pot Cap-1 Maneuver	1596	-	-	1599	-	-	957	847	1062	934	846	1058
Stage 1	-	-	-	-	-	-	1002	881	-	989	872	-
Stage 2	-	-	-	-	-	-	989	872	-	983	880	-
Platoon blocked, %		-	-		-	-						
Mov Cap-1 Maneuver	1596	-	-	1599	-	-	955	844	1062	902	843	1058
Mov Cap-2 Maneuver	-	-	-	-	-	-	955	844	-	902	843	-
Stage 1	-	-	-	-	-	-	1002	881	-	989	869	-
Stage 2	-	-	-	-	-	-	986	869	-	952	880	-
Approach	EB			WB			NB			SB		
HCM Control Delay, s	0			1.1			8.5			0		
HCM LOS							A			A		
Minor Lane/Major Mvmt	NBLn1	EBL	EBT	EBR	WBL	WBT	WBR	SBLn1				
Capacity (veh/h)	1062	1596	-	-	1599	-	-	-				
HCM Lane V/C Ratio	0.031	-	-	-	0.002	-	-	-				
HCM Control Delay (s)	8.5	0	-	-	7.3	0	-	0				
HCM Lane LOS	A	A	-	-	A	A	-	A				
HCM 95th %tile Q(veh)	0.1	0	-	-	0	-	-	-				

HCM 6th TWSC
2: Dallas Drive & Dorman Street

Existing AM.syn

Intersection						
Int Delay, s/veh	3.9					
Movement	EBL	EBT	WBT	WBR	SBL	SBR
Lane Configurations						
Traffic Vol, veh/h	14	14	4	2	1	6
Future Vol, veh/h	14	14	4	2	1	6
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	-	0	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	73	73	73	73	73	73
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	19	19	5	3	1	8
Major/Minor	Major1	Major2		Minor2		
Conflicting Flow All	8	0	-	0	64	7
Stage 1	-	-	-	-	7	-
Stage 2	-	-	-	-	57	-
Critical Hdwy	4.12	-	-	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	2.218	-	-	-	3.518	3.318
Pot Cap-1 Maneuver	1612	-	-	-	942	1075
Stage 1	-	-	-	-	1016	-
Stage 2	-	-	-	-	966	-
Platoon blocked, %		-	-	-		
Mov Cap-1 Maneuver	1612	-	-	-	931	1075
Mov Cap-2 Maneuver	-	-	-	-	931	-
Stage 1	-	-	-	-	1004	-
Stage 2	-	-	-	-	966	-
Approach	EB	WB		SB		
HCM Control Delay, s	3.6	0		8.5		
HCM LOS	A					
Minor Lane/Major Mvmt	EBL	EBT	WBT	WBR	SBLn1	
Capacity (veh/h)	1612	-	-	-	1052	
HCM Lane V/C Ratio	0.012	-	-	-	0.009	
HCM Control Delay (s)	7.3	0	-	-	8.5	
HCM Lane LOS	A	A	-	-	A	
HCM 95th %tile Q(veh)	0	-	-	-	0	

HCM 6th TWSC

3: Dorman Street & Byron Nelson Boulevard

Existing AM.syn

Intersection												
Int Delay, s/veh	1.9											
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Vol, veh/h	85	767	8	10	322	54	0	0	41	0	0	110
Future Vol, veh/h	85	767	8	10	322	54	0	0	41	0	0	110
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Free	Free	Stop	Stop	Stop	Stop	Stop	Stop
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	100	-	-	100	-	-	-	-	0	-	-	0
Veh in Median Storage, #	-	0	-	-	0	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	93	93	93	93	93	93	93	93	93	93	93	93
Heavy Vehicles, %	5	2	2	2	3	2	2	2	2	2	100	2
Mvmt Flow	91	825	9	11	346	58	0	0	44	0	0	118

Major/Minor	Major1			Major2			Minor1			Minor2		
Conflicting Flow All	404	0	0	834	0	0	-	-	830	-	-	375
Stage 1	-	-	-	-	-	-	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-	-	-	-	-	-	-
Critical Hdwy	4.15	-	-	4.12	-	-	-	-	6.22	-	-	6.22
Critical Hdwy Stg 1	-	-	-	-	-	-	-	-	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-	-	-	-	-	-	-	-	-
Follow-up Hdwy	2.245	-	-	2.218	-	-	-	-	3.318	-	-	3.318
Pot Cap-1 Maneuver	1139	-	-	799	-	-	0	0	370	0	0	671
Stage 1	-	-	-	-	-	-	0	0	-	0	0	-
Stage 2	-	-	-	-	-	-	0	0	-	0	0	-
Platoon blocked, %	-	-	-	-	-	-	-	-	-	-	-	-
Mov Cap-1 Maneuver	1139	-	-	799	-	-	-	-	370	-	-	671
Mov Cap-2 Maneuver	-	-	-	-	-	-	-	-	-	-	-	-
Stage 1	-	-	-	-	-	-	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-	-	-	-	-	-	-

Approach	EB			WB			NB			SB		
HCM Control Delay, s	0.8			0.2			16			11.5		
HCM LOS							C			B		

Minor Lane/Major Mvmt	NBLn1	EBL	EBT	EBR	WBL	WBT	WBR	SBLn1
Capacity (veh/h)	370	1139	-	-	799	-	-	671
HCM Lane V/C Ratio	0.119	0.08	-	-	0.013	-	-	0.176
HCM Control Delay (s)	16	8.4	-	-	9.6	-	-	11.5
HCM Lane LOS	C	A	-	-	A	-	-	B
HCM 95th %tile Q(veh)	0.4	0.3	-	-	0	-	-	0.6

HCM 6th TWSC

4: SH 114 & North Floral Bar Driveway

Existing AM.syn

Intersection						
Int Delay, s/veh	0.3					
Movement	EBL	EBR	NBL	NBT	SBT	SBR
Lane Configurations		↑			↑↑↑	
Traffic Vol, veh/h	0	17	0	0	880	21
Future Vol, veh/h	0	17	0	0	880	21
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Stop	Stop	Free	Free	Free	Free
RT Channelized	-	None	-	None	-	None
Storage Length	-	0	-	-	-	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	89	89	89	89	89	89
Heavy Vehicles, %	2	2	2	2	2	10
Mvmt Flow	0	19	0	0	989	24
Major/Minor	Minor2		Major2			
Conflicting Flow All	-	507	-	-	-	0
Stage 1	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-
Critical Hdwy	-	7.14	-	-	-	-
Critical Hdwy Stg 1	-	-	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-	-	-
Follow-up Hdwy	-	3.92	-	-	-	-
Pot Cap-1 Maneuver	0	437	-	-	-	-
Stage 1	0	-	-	-	-	-
Stage 2	0	-	-	-	-	-
Platoon blocked, %	-	-	-	-	-	-
Mov Cap-1 Maneuver	-	437	-	-	-	-
Mov Cap-2 Maneuver	-	-	-	-	-	-
Stage 1	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-
Approach	EB		SB			
HCM Control Delay, s	13.6		0			
HCM LOS	B					
Minor Lane/Major Mvmt	EBLn1	SBT	SBR			
Capacity (veh/h)	437	-	-			
HCM Lane V/C Ratio	0.044	-	-			
HCM Control Delay (s)	13.6	-	-			
HCM Lane LOS	B	-	-			
HCM 95th %tile Q(veh)	0.1	-	-			

HCM 6th TWSC
5: SH 114 & North On the Border Driveway

Existing AM.syn

Intersection						
Int Delay, s/veh	0					
Movement	EBL	EBR	NBL	NBT	SBT	SBR
Lane Configurations						
Traffic Vol, veh/h	0	1	0	0	310	4
Future Vol, veh/h	0	1	0	0	310	4
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Stop	Stop	Free	Free	Free	Free
RT Channelized	-	None	-	None	-	None
Storage Length	-	0	-	-	-	0
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	66	66	66	66	66	66
Heavy Vehicles, %	2	2	2	2	3	25
Mvmt Flow	0	2	0	0	470	6
Major/Minor	Minor2		Major2			
Conflicting Flow All	-	235	-	-	-	0
Stage 1	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-
Critical Hdwy	-	6.94	-	-	-	-
Critical Hdwy Stg 1	-	-	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-	-	-
Follow-up Hdwy	-	3.32	-	-	-	-
Pot Cap-1 Maneuver	0	767	-	-	-	-
Stage 1	0	-	-	-	-	-
Stage 2	0	-	-	-	-	-
Platoon blocked, %	-	-	-	-	-	-
Mov Cap-1 Maneuver	-	767	-	-	-	-
Mov Cap-2 Maneuver	-	-	-	-	-	-
Stage 1	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-
Approach	EB		SB			
HCM Control Delay, s	9.7		0			
HCM LOS	A					
Minor Lane/Major Mvmt	EBLn1	SBT	SBR			
Capacity (veh/h)	767	-	-			
HCM Lane V/C Ratio	0.002	-	-			
HCM Control Delay (s)	9.7	-	-			
HCM Lane LOS	A	-	-			
HCM 95th %tile Q(veh)	0	-	-			

HCM 6th TWSC
6: SH 170 Ramp & South On the Border Driveway

Existing AM.syn

Intersection						
Int Delay, s/veh	0.2					
Movement	EBL	EBT	WBT	WBR	SBL	SBR
Lane Configurations			↑↑	↑		↑
Traffic Vol, veh/h	0	0	294	3	0	6
Future Vol, veh/h	0	0	294	3	0	6
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	300	-	0
Veh in Median Storage, #	-	1	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	85	85	85	85	85	85
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	0	346	4	0	7
Major/Minor		Major2		Minor2		
Conflicting Flow All		-	0	-	173	
Stage 1		-	-	-	-	
Stage 2		-	-	-	-	
Critical Hdwy		-	-	-	6.94	
Critical Hdwy Stg 1		-	-	-	-	
Critical Hdwy Stg 2		-	-	-	-	
Follow-up Hdwy		-	-	-	3.32	
Pot Cap-1 Maneuver		-	-	0	840	
Stage 1		-	-	0	-	
Stage 2		-	-	0	-	
Platoon blocked, %		-	-			
Mov Cap-1 Maneuver		-	-	-	840	
Mov Cap-2 Maneuver		-	-	-	-	
Stage 1		-	-	-	-	
Stage 2		-	-	-	-	
Approach		WB		SB		
HCM Control Delay, s		0		9.3		
HCM LOS				A		
Minor Lane/Major Mvmt	WBT	WBR	SBLn1			
Capacity (veh/h)	-	-	840			
HCM Lane V/C Ratio	-	-	0.008			
HCM Control Delay (s)	-	-	9.3			
HCM Lane LOS	-	-	A			
HCM 95th %tile Q(veh)	-	-	0			

Intersection												
Int Delay, s/veh	2.4											
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Vol, veh/h	0	20	7	25	104	0	4	0	28	0	0	0
Future Vol, veh/h	0	20	7	25	104	0	4	0	28	0	0	0
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Free	Free	Stop	Stop	Stop	Stop	Stop	Stop
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	-	-	-	-	-	-	-	-	-	-	-	-
Veh in Median Storage, #	-	0	-	-	0	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	87	87	87	87	87	87	87	87	87	87	87	87
Heavy Vehicles, %	2	2	2	2	2	2	2	2	2	2	2	2
Mvmt Flow	0	23	8	29	120	0	5	0	32	0	0	0
Major/Minor	Major1			Major2			Minor1			Minor2		
Conflicting Flow All	120	0	0	31	0	0	205	205	27	221	209	120
Stage 1	-	-	-	-	-	-	27	27	-	178	178	-
Stage 2	-	-	-	-	-	-	178	178	-	43	31	-
Critical Hdwy	4.12	-	-	4.12	-	-	7.12	6.52	6.22	7.12	6.52	6.22
Critical Hdwy Stg 1	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Critical Hdwy Stg 2	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Follow-up Hdwy	2.218	-	-	2.218	-	-	3.518	4.018	3.318	3.518	4.018	3.318
Pot Cap-1 Maneuver	1468	-	-	1582	-	-	753	691	1048	735	688	931
Stage 1	-	-	-	-	-	-	990	873	-	824	752	-
Stage 2	-	-	-	-	-	-	824	752	-	971	869	-
Platoon blocked, %		-	-		-	-						
Mov Cap-1 Maneuver	1468	-	-	1582	-	-	742	677	1048	701	674	931
Mov Cap-2 Maneuver	-	-	-	-	-	-	742	677	-	701	674	-
Stage 1	-	-	-	-	-	-	990	873	-	824	737	-
Stage 2	-	-	-	-	-	-	808	737	-	941	869	-
Approach	EB			WB			NB			SB		
HCM Control Delay, s	0			1.4			8.7			0		
HCM LOS							A			A		
Minor Lane/Major Mvmt	NBLn1	EBL	EBT	EBR	WBL	WBT	WBR	SBLn1				
Capacity (veh/h)	997	1468	-	-	1582	-	-	-				
HCM Lane V/C Ratio	0.037	-	-	-	0.018	-	-	-				
HCM Control Delay (s)	8.7	0	-	-	7.3	0	-	0				
HCM Lane LOS	A	A	-	-	A	A	-	A				
HCM 95th %tile Q(veh)	0.1	0	-	-	0.1	-	-	-				

HCM 6th TWSC
2: Dallas Drive & Dorman Street

Existing PM.syn

Intersection						
Int Delay, s/veh	3.7					
Movement	EBL	EBT	WBT	WBR	SBL	SBR
Lane Configurations						
Traffic Vol, veh/h	18	21	54	2	9	33
Future Vol, veh/h	18	21	54	2	9	33
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	-	0	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	90	90	90	90	90	90
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	20	23	60	2	10	37
Major/Minor	Major1	Major2		Minor2		
Conflicting Flow All	62	0	-	0	124	61
Stage 1	-	-	-	-	61	-
Stage 2	-	-	-	-	63	-
Critical Hdwy	4.12	-	-	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	2.218	-	-	-	3.518	3.318
Pot Cap-1 Maneuver	1541	-	-	-	871	1004
Stage 1	-	-	-	-	962	-
Stage 2	-	-	-	-	960	-
Platoon blocked, %		-	-	-		
Mov Cap-1 Maneuver	1541	-	-	-	860	1004
Mov Cap-2 Maneuver	-	-	-	-	860	-
Stage 1	-	-	-	-	949	-
Stage 2	-	-	-	-	960	-
Approach	EB	WB		SB		
HCM Control Delay, s	3.4	0		8.9		
HCM LOS				A		
Minor Lane/Major Mvmt	EBL	EBT	WBT	WBR	SBLn1	
Capacity (veh/h)	1541	-	-	-	969	
HCM Lane V/C Ratio	0.013	-	-	-	0.048	
HCM Control Delay (s)	7.4	0	-	-	8.9	
HCM Lane LOS	A	A	-	-	A	
HCM 95th %tile Q(veh)	0	-	-	-	0.2	

HCM 6th TWSC

3: Dorman Street & Byron Nelson Boulevard

Existing PM.syn

Intersection												
Int Delay, s/veh	2.6											
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Vol, veh/h	90	740	22	15	872	246	0	0	38	0	0	126
Future Vol, veh/h	90	740	22	15	872	246	0	0	38	0	0	126
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Free	Free	Stop	Stop	Stop	Stop	Stop	Stop
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	100	-	-	100	-	-	-	-	0	-	-	0
Veh in Median Storage, #	-	0	-	-	0	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	94	94	94	94	94	94	94	94	94	94	94	94
Heavy Vehicles, %	2	2	2	2	2	2	2	2	2	2	2	2
Mvmt Flow	96	787	23	16	928	262	0	0	40	0	0	134

Major/Minor	Major1			Major2			Minor1			Minor2		
Conflicting Flow All	1190	0	0	810	0	0	-	-	799	-	-	1059
Stage 1	-	-	-	-	-	-	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-	-	-	-	-	-	-
Critical Hdwy	4.12	-	-	4.12	-	-	-	-	6.22	-	-	6.22
Critical Hdwy Stg 1	-	-	-	-	-	-	-	-	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-	-	-	-	-	-	-	-	-
Follow-up Hdwy	2.218	-	-	2.218	-	-	-	-	3.318	-	-	3.318
Pot Cap-1 Maneuver	587	-	-	816	-	-	0	0	386	0	0	273
Stage 1	-	-	-	-	-	-	0	0	-	0	0	-
Stage 2	-	-	-	-	-	-	0	0	-	0	0	-
Platoon blocked, %	-	-	-	-	-	-	-	-	-	-	-	-
Mov Cap-1 Maneuver	587	-	-	816	-	-	-	-	386	-	-	273
Mov Cap-2 Maneuver	-	-	-	-	-	-	-	-	-	-	-	-
Stage 1	-	-	-	-	-	-	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-	-	-	-	-	-	-

Approach	EB			WB			NB			SB		
HCM Control Delay, s	1.3			0.1			15.4			30.3		
HCM LOS							C			D		

Minor Lane/Major Mvmt	NBLn1	EBL	EBT	EBR	WBL	WBT	WBR	SBLn1
Capacity (veh/h)	386	587	-	-	816	-	-	273
HCM Lane V/C Ratio	0.105	0.163	-	-	0.02	-	-	0.491
HCM Control Delay (s)	15.4	12.3	-	-	9.5	-	-	30.3
HCM Lane LOS	C	B	-	-	A	-	-	D
HCM 95th %tile Q(veh)	0.3	0.6	-	-	0.1	-	-	2.5

HCM 6th TWSC
4: SH 114 & North Floral Bar Driveway

Existing PM.syn

Intersection						
Int Delay, s/veh	0.7					
Movement	EBL	EBR	NBL	NBT	SBT	SBR
Lane Configurations		↗			↖↖↖	
Traffic Vol, veh/h	0	46	0	0	822	51
Future Vol, veh/h	0	46	0	0	822	51
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Stop	Stop	Free	Free	Free	Free
RT Channelized	-	None	-	None	-	None
Storage Length	-	0	-	-	-	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	93	93	93	93	93	93
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	49	0	0	884	55

Major/Minor	Minor2		Major2	
Conflicting Flow All	-	470	-	0
Stage 1	-	-	-	-
Stage 2	-	-	-	-
Critical Hdwy	-	7.14	-	-
Critical Hdwy Stg 1	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-
Follow-up Hdwy	-	3.92	-	-
Pot Cap-1 Maneuver	0	462	-	-
Stage 1	0	-	-	-
Stage 2	0	-	-	-
Platoon blocked, %			-	-
Mov Cap-1 Maneuver	-	462	-	-
Mov Cap-2 Maneuver	-	-	-	-
Stage 1	-	-	-	-
Stage 2	-	-	-	-

Approach	EB	SB
HCM Control Delay, s	13.7	0
HCM LOS	B	

Minor Lane/Major Mvmt	EBLn1	SBT	SBR
Capacity (veh/h)	462	-	-
HCM Lane V/C Ratio	0.107	-	-
HCM Control Delay (s)	13.7	-	-
HCM Lane LOS	B	-	-
HCM 95th %tile Q(veh)	0.4	-	-

HCM 6th TWSC
5: SH 114 & North On the Border Driveway

Existing PM.syn

Intersection						
Int Delay, s/veh	0.5					
Movement	EBL	EBR	NBL	NBT	SBT	SBR
Lane Configurations						
Traffic Vol, veh/h	0	15	0	0	263	20
Future Vol, veh/h	0	15	0	0	263	20
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Stop	Stop	Free	Free	Free	Free
RT Channelized	-	None	-	None	-	None
Storage Length	-	0	-	-	-	0
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	84	84	84	84	84	84
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	18	0	0	313	24

Major/Minor	Minor2		Major2	
Conflicting Flow All	-	157	-	0
Stage 1	-	-	-	-
Stage 2	-	-	-	-
Critical Hdwy	-	6.94	-	-
Critical Hdwy Stg 1	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-
Follow-up Hdwy	-	3.32	-	-
Pot Cap-1 Maneuver	0	861	-	-
Stage 1	0	-	-	-
Stage 2	0	-	-	-
Platoon blocked, %			-	-
Mov Cap-1 Maneuver	-	861	-	-
Mov Cap-2 Maneuver	-	-	-	-
Stage 1	-	-	-	-
Stage 2	-	-	-	-

Approach	EB	SB
HCM Control Delay, s	9.3	0
HCM LOS	A	

Minor Lane/Major Mvmt	EBLn1	SBT	SBR
Capacity (veh/h)	861	-	-
HCM Lane V/C Ratio	0.021	-	-
HCM Control Delay (s)	9.3	-	-
HCM Lane LOS	A	-	-
HCM 95th %tile Q(veh)	0.1	-	-

HCM 6th TWSC
6: SH 170 Ramp & South On the Border Driveway

Existing PM.syn

Intersection						
Int Delay, s/veh	0.4					
Movement	EBL	EBT	WBT	WBR	SBL	SBR
Lane Configurations			↑↑	↑		↑
Traffic Vol, veh/h	0	0	363	23	0	15
Future Vol, veh/h	0	0	363	23	0	15
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	300	-	0
Veh in Median Storage, #	-	1	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	90	90	90	90	90	90
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	0	403	26	0	17
Major/Minor		Major2		Minor2		
Conflicting Flow All		-	0	-	202	
Stage 1		-	-	-	-	
Stage 2		-	-	-	-	
Critical Hdwy		-	-	-	6.94	
Critical Hdwy Stg 1		-	-	-	-	
Critical Hdwy Stg 2		-	-	-	-	
Follow-up Hdwy		-	-	-	3.32	
Pot Cap-1 Maneuver		-	-	0	805	
Stage 1		-	-	0	-	
Stage 2		-	-	0	-	
Platoon blocked, %		-	-			
Mov Cap-1 Maneuver		-	-	-	805	
Mov Cap-2 Maneuver		-	-	-	-	
Stage 1		-	-	-	-	
Stage 2		-	-	-	-	
Approach		WB		SB		
HCM Control Delay, s		0		9.6		
HCM LOS				A		
Minor Lane/Major Mvmt	WBT	WBR	SBLn1			
Capacity (veh/h)	-	-	805			
HCM Lane V/C Ratio	-	-	0.021			
HCM Control Delay (s)	-	-	9.6			
HCM Lane LOS	-	-	A			
HCM 95th %tile Q(veh)	-	-	0.1			

Intersection												
Int Delay, s/veh	4.1											
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations		↕			↕			↕			↕	
Traffic Vol, veh/h	0	13	2	3	16	1	0	0	28	0	0	0
Future Vol, veh/h	0	13	2	3	16	1	0	0	28	0	0	0
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Free	Free	Stop	Stop	Stop	Stop	Stop	Stop
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	-	-	-	-	-	-	-	-	-	-	-	-
Veh in Median Storage, #	-	0	-	-	0	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	78	78	78	78	78	78	78	78	78	78	78	78
Heavy Vehicles, %	2	2	50	2	2	2	2	2	2	2	2	2
Mvmt Flow	0	17	3	4	21	1	0	0	36	0	0	0
Major/Minor	Major1			Major2			Minor1			Minor2		
Conflicting Flow All	22	0	0	20	0	0	49	49	19	67	50	22
Stage 1	-	-	-	-	-	-	19	19	-	30	30	-
Stage 2	-	-	-	-	-	-	30	30	-	37	20	-
Critical Hdwy	4.12	-	-	4.12	-	-	7.12	6.52	6.22	7.12	6.52	6.22
Critical Hdwy Stg 1	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Critical Hdwy Stg 2	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Follow-up Hdwy	2.218	-	-	2.218	-	-	3.518	4.018	3.318	3.518	4.018	3.318
Pot Cap-1 Maneuver	1593	-	-	1596	-	-	951	843	1059	926	841	1055
Stage 1	-	-	-	-	-	-	1000	880	-	987	870	-
Stage 2	-	-	-	-	-	-	987	870	-	978	879	-
Platoon blocked, %	-	-	-	-	-	-	-	-	-	-	-	-
Mov Cap-1 Maneuver	1593	-	-	1596	-	-	949	840	1059	893	838	1055
Mov Cap-2 Maneuver	-	-	-	-	-	-	949	840	-	893	838	-
Stage 1	-	-	-	-	-	-	1000	880	-	987	867	-
Stage 2	-	-	-	-	-	-	984	867	-	945	879	-
Approach	EB			WB			NB			SB		
HCM Control Delay, s	0			1.1			8.5			0		
HCM LOS							A			A		
Minor Lane/Major Mvmt	NBLn1	EBL	EBT	EBR	WBL	WBT	WBR	SBLn1				
Capacity (veh/h)	1059	1593	-	-	1596	-	-	-				
HCM Lane V/C Ratio	0.034	-	-	-	0.002	-	-	-				
HCM Control Delay (s)	8.5	0	-	-	7.3	0	-	0				
HCM Lane LOS	A	A	-	-	A	A	-	A				
HCM 95th %tile Q(veh)	0.1	0	-	-	0	-	-	-				

HCM 6th TWSC

2: Dallas Drive & Dorman Street

Background 2024 AM.syn

Intersection						
Int Delay, s/veh	3.9					
Movement	EBL	EBT	WBT	WBR	SBL	SBR
Lane Configurations						
Traffic Vol, veh/h	15	15	4	2	1	6
Future Vol, veh/h	15	15	4	2	1	6
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	-	0	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	73	73	73	73	73	73
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	21	21	5	3	1	8
Major/Minor	Major1	Major2		Minor2		
Conflicting Flow All	8	0	-	0	70	7
Stage 1	-	-	-	-	7	-
Stage 2	-	-	-	-	63	-
Critical Hdwy	4.12	-	-	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	2.218	-	-	-	3.518	3.318
Pot Cap-1 Maneuver	1612	-	-	-	934	1075
Stage 1	-	-	-	-	1016	-
Stage 2	-	-	-	-	960	-
Platoon blocked, %		-	-	-		
Mov Cap-1 Maneuver	1612	-	-	-	922	1075
Mov Cap-2 Maneuver	-	-	-	-	922	-
Stage 1	-	-	-	-	1003	-
Stage 2	-	-	-	-	960	-
Approach	EB	WB		SB		
HCM Control Delay, s	3.6	0		8.5		
HCM LOS	A					
Minor Lane/Major Mvmt	EBL	EBT	WBT	WBR	SBLn1	
Capacity (veh/h)	1612	-	-	-	1050	
HCM Lane V/C Ratio	0.013	-	-	-	0.009	
HCM Control Delay (s)	7.3	0	-	-	8.5	
HCM Lane LOS	A	A	-	-	A	
HCM 95th %tile Q(veh)	0	-	-	-	0	

HCM 6th TWSC

3: Dorman Street & Byron Nelson Boulevard

Background 2024 AM.syn

Intersection												
Int Delay, s/veh	2											
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Vol, veh/h	90	814	8	11	342	57	0	0	43	0	0	117
Future Vol, veh/h	90	814	8	11	342	57	0	0	43	0	0	117
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Free	Free	Stop	Stop	Stop	Stop	Stop	Stop
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	100	-	-	100	-	-	-	-	0	-	-	0
Veh in Median Storage, #	-	0	-	-	0	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	93	93	93	93	93	93	93	93	93	93	93	93
Heavy Vehicles, %	5	2	2	2	3	2	2	2	2	2	100	2
Mvmt Flow	97	875	9	12	368	61	0	0	46	0	0	126
Major/Minor	Major1		Major2			Minor1			Minor2			
Conflicting Flow All	429	0	0	884	0	0	-	-	880	-	-	399
Stage 1	-	-	-	-	-	-	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-	-	-	-	-	-	-
Critical Hdwy	4.15	-	-	4.12	-	-	-	-	6.22	-	-	6.22
Critical Hdwy Stg 1	-	-	-	-	-	-	-	-	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-	-	-	-	-	-	-	-	-
Follow-up Hdwy	2.245	-	-	2.218	-	-	-	-	3.318	-	-	3.318
Pot Cap-1 Maneuver	1115	-	-	765	-	-	0	0	346	0	0	651
Stage 1	-	-	-	-	-	-	0	0	-	0	0	-
Stage 2	-	-	-	-	-	-	0	0	-	0	0	-
Platoon blocked, %		-	-		-	-						
Mov Cap-1 Maneuver	1115	-	-	765	-	-	-	-	346	-	-	651
Mov Cap-2 Maneuver	-	-	-	-	-	-	-	-	-	-	-	-
Stage 1	-	-	-	-	-	-	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-	-	-	-	-	-	-
Approach	EB		WB			NB			SB			
HCM Control Delay, s	0.8		0.3			17			11.9			
HCM LOS						C			B			
Minor Lane/Major Mvmt	NBLn1	EBL	EBT	EBR	WBL	WBT	WBR	SBLn1				
Capacity (veh/h)	346	1115	-	-	765	-	-	651				
HCM Lane V/C Ratio	0.134	0.087	-	-	0.015	-	-	0.193				
HCM Control Delay (s)	17	8.5	-	-	9.8	-	-	11.9				
HCM Lane LOS	C	A	-	-	A	-	-	B				
HCM 95th %tile Q(veh)	0.5	0.3	-	-	0	-	-	0.7				

HCM 6th TWSC

4: SH 114 & North Floral Bar Driveway

Background 2024 AM.syn

Intersection						
Int Delay, s/veh	0.3					
Movement	EBL	EBR	NBL	NBT	SBT	SBR
Lane Configurations		↗			↑↑↑	
Traffic Vol, veh/h	0	18	0	0	934	22
Future Vol, veh/h	0	18	0	0	934	22
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Stop	Stop	Free	Free	Free	Free
RT Channelized	-	None	-	None	-	None
Storage Length	-	0	-	-	-	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	89	89	89	89	89	89
Heavy Vehicles, %	2	2	2	2	2	10
Mvmt Flow	0	20	0	0	1049	25
Major/Minor	Minor2		Major2			
Conflicting Flow All	-	537	-	-	-	0
Stage 1	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-
Critical Hdwy	-	7.14	-	-	-	-
Critical Hdwy Stg 1	-	-	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-	-	-
Follow-up Hdwy	-	3.92	-	-	-	-
Pot Cap-1 Maneuver	0	418	-	-	-	-
Stage 1	0	-	-	-	-	-
Stage 2	0	-	-	-	-	-
Platoon blocked, %	-	-	-	-	-	-
Mov Cap-1 Maneuver	-	418	-	-	-	-
Mov Cap-2 Maneuver	-	-	-	-	-	-
Stage 1	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-
Approach	EB		SB			
HCM Control Delay, s	14.1		0			
HCM LOS	B					
Minor Lane/Major Mvmt	EBLn1	SBT	SBR			
Capacity (veh/h)	418	-	-			
HCM Lane V/C Ratio	0.048	-	-			
HCM Control Delay (s)	14.1	-	-			
HCM Lane LOS	B	-	-			
HCM 95th %tile Q(veh)	0.2	-	-			

HCM 6th TWSC 5: SH 114 & North On the Border Driveway

Background 2024 AM.syn

Intersection						
Int Delay, s/veh	0					
Movement	EBL	EBR	NBL	NBT	SBT	SBR
Lane Configurations						
Traffic Vol, veh/h	0	1	0	0	329	4
Future Vol, veh/h	0	1	0	0	329	4
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Stop	Stop	Free	Free	Free	Free
RT Channelized	-	None	-	None	-	None
Storage Length	-	0	-	-	-	0
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	66	66	66	66	66	66
Heavy Vehicles, %	2	2	2	2	3	25
Mvmt Flow	0	2	0	0	498	6
Major/Minor	Minor2		Major2			
Conflicting Flow All	-	249	-	-	-	0
Stage 1	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-
Critical Hdwy	-	6.94	-	-	-	-
Critical Hdwy Stg 1	-	-	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-	-	-
Follow-up Hdwy	-	3.32	-	-	-	-
Pot Cap-1 Maneuver	0	751	-	-	-	-
Stage 1	0	-	-	-	-	-
Stage 2	0	-	-	-	-	-
Platoon blocked, %	-	-	-	-	-	-
Mov Cap-1 Maneuver	-	751	-	-	-	-
Mov Cap-2 Maneuver	-	-	-	-	-	-
Stage 1	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-
Approach	EB		SB			
HCM Control Delay, s	9.8		0			
HCM LOS	A					
Minor Lane/Major Mvmt	EBLn1	SBT	SBR			
Capacity (veh/h)	751	-	-			
HCM Lane V/C Ratio	0.002	-	-			
HCM Control Delay (s)	9.8	-	-			
HCM Lane LOS	A	-	-			
HCM 95th %tile Q(veh)	0	-	-			

HCM 6th TWSC 6: SH 170 Ramp & South On the Border Driveway

Background 2024 AM.syn

Intersection						
Int Delay, s/veh	0.2					
Movement	EBL	EBT	WBT	WBR	SBL	SBR
Lane Configurations			↑↑	↑		↑
Traffic Vol, veh/h	0	0	312	3	0	6
Future Vol, veh/h	0	0	312	3	0	6
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	300	-	0
Veh in Median Storage, #	-	1	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	85	85	85	85	85	85
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	0	367	4	0	7
Major/Minor	Major2		Minor2			
Conflicting Flow All			-	0	-	184
Stage 1			-	-	-	-
Stage 2			-	-	-	-
Critical Hdwy			-	-	-	6.94
Critical Hdwy Stg 1			-	-	-	-
Critical Hdwy Stg 2			-	-	-	-
Follow-up Hdwy			-	-	-	3.32
Pot Cap-1 Maneuver			-	-	0	827
Stage 1			-	-	0	-
Stage 2			-	-	0	-
Platoon blocked, %			-	-		
Mov Cap-1 Maneuver			-	-	-	827
Mov Cap-2 Maneuver			-	-	-	-
Stage 1			-	-	-	-
Stage 2			-	-	-	-
Approach	WB		SB			
HCM Control Delay, s	0		9.4			
HCM LOS			A			
Minor Lane/Major Mvmt	WBT	WBR	SBLn1			
Capacity (veh/h)	-	-	827			
HCM Lane V/C Ratio	-	-	0.009			
HCM Control Delay (s)	-	-	9.4			
HCM Lane LOS	-	-	A			
HCM 95th %tile Q(veh)	-	-	0			

Intersection												
Int Delay, s/veh	2.5											
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Vol, veh/h	0	21	7	27	110	0	4	0	30	0	0	0
Future Vol, veh/h	0	21	7	27	110	0	4	0	30	0	0	0
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Free	Free	Stop	Stop	Stop	Stop	Stop	Stop
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	-	-	-	-	-	-	-	-	-	-	-	-
Veh in Median Storage, #	-	0	-	-	0	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	87	87	87	87	87	87	87	87	87	87	87	87
Heavy Vehicles, %	2	2	2	2	2	2	2	2	2	2	2	2
Mvmt Flow	0	24	8	31	126	0	5	0	34	0	0	0
Major/Minor	Major1			Major2			Minor1			Minor2		
Conflicting Flow All	126	0	0	32	0	0	216	216	28	233	220	126
Stage 1	-	-	-	-	-	-	28	28	-	188	188	-
Stage 2	-	-	-	-	-	-	188	188	-	45	32	-
Critical Hdwy	4.12	-	-	4.12	-	-	7.12	6.52	6.22	7.12	6.52	6.22
Critical Hdwy Stg 1	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Critical Hdwy Stg 2	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Follow-up Hdwy	2.218	-	-	2.218	-	-	3.518	4.018	3.318	3.518	4.018	3.318
Pot Cap-1 Maneuver	1460	-	-	1580	-	-	740	682	1047	722	678	924
Stage 1	-	-	-	-	-	-	989	872	-	814	745	-
Stage 2	-	-	-	-	-	-	814	745	-	969	868	-
Platoon blocked, %		-	-		-	-						
Mov Cap-1 Maneuver	1460	-	-	1580	-	-	728	668	1047	687	664	924
Mov Cap-2 Maneuver	-	-	-	-	-	-	728	668	-	687	664	-
Stage 1	-	-	-	-	-	-	989	872	-	814	729	-
Stage 2	-	-	-	-	-	-	797	729	-	937	868	-
Approach	EB		WB				NB			SB		
HCM Control Delay, s	0		1.4				8.8			0		
HCM LOS							A			A		
Minor Lane/Major Mvmt	NBLn1	EBL	EBT	EBR	WBL	WBT	WBR	SBLn1				
Capacity (veh/h)	996	1460	-	-	1580	-	-	-				
HCM Lane V/C Ratio	0.039	-	-	-	0.02	-	-	-				
HCM Control Delay (s)	8.8	0	-	-	7.3	0	-	0				
HCM Lane LOS	A	A	-	-	A	A	-	A				
HCM 95th %tile Q(veh)	0.1	0	-	-	0.1	-	-	-				

HCM 6th TWSC
2: Dallas Drive & Dorman Street

Background 2024 PM.syn

Intersection						
Int Delay, s/veh	3.7					
Movement	EBL	EBT	WBT	WBR	SBL	SBR
Lane Configurations						
Traffic Vol, veh/h	19	22	57	2	10	35
Future Vol, veh/h	19	22	57	2	10	35
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	-	0	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	90	90	90	90	90	90
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	21	24	63	2	11	39
Major/Minor	Major1	Major2		Minor2		
Conflicting Flow All	65	0	-	0	130	64
Stage 1	-	-	-	-	64	-
Stage 2	-	-	-	-	66	-
Critical Hdwy	4.12	-	-	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	2.218	-	-	-	3.518	3.318
Pot Cap-1 Maneuver	1537	-	-	-	864	1000
Stage 1	-	-	-	-	959	-
Stage 2	-	-	-	-	957	-
Platoon blocked, %		-	-	-		
Mov Cap-1 Maneuver	1537	-	-	-	852	1000
Mov Cap-2 Maneuver	-	-	-	-	852	-
Stage 1	-	-	-	-	946	-
Stage 2	-	-	-	-	957	-
Approach	EB	WB		SB		
HCM Control Delay, s	3.4	0		8.9		
HCM LOS	A					
Minor Lane/Major Mvmt	EBL	EBT	WBT	WBR	SBLn1	
Capacity (veh/h)	1537	-	-	-	963	
HCM Lane V/C Ratio	0.014	-	-	-	0.052	
HCM Control Delay (s)	7.4	0	-	-	8.9	
HCM Lane LOS	A	A	-	-	A	
HCM 95th %tile Q(veh)	0	-	-	-	0.2	

HCM 6th TWSC

3: Dorman Street & Byron Nelson Boulevard

Background 2024 PM.syn

Intersection												
Int Delay, s/veh	3.1											
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Vol, veh/h	95	785	23	16	925	260	0	0	40	0	0	134
Future Vol, veh/h	95	785	23	16	925	260	0	0	40	0	0	134
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Free	Free	Stop	Stop	Stop	Stop	Stop	Stop
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	100	-	-	100	-	-	-	-	0	-	-	0
Veh in Median Storage, #	-	0	-	-	0	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	94	94	94	94	94	94	94	94	94	94	94	94
Heavy Vehicles, %	2	2	2	2	2	2	2	2	2	2	2	2
Mvmt Flow	101	835	24	17	984	277	0	0	43	0	0	143
Major/Minor	Major1			Major2			Minor1			Minor2		
Conflicting Flow All	1261	0	0	859	0	0	-	-	847	-	-	1123
Stage 1	-	-	-	-	-	-	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-	-	-	-	-	-	-
Critical Hdwy	4.12	-	-	4.12	-	-	-	-	6.22	-	-	6.22
Critical Hdwy Stg 1	-	-	-	-	-	-	-	-	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-	-	-	-	-	-	-	-	-
Follow-up Hdwy	2.218	-	-	2.218	-	-	-	-	3.318	-	-	3.318
Pot Cap-1 Maneuver	551	-	-	782	-	-	0	0	362	0	0	250
Stage 1	-	-	-	-	-	-	0	0	-	0	0	-
Stage 2	-	-	-	-	-	-	0	0	-	0	0	-
Platoon blocked, %		-	-		-	-						
Mov Cap-1 Maneuver	551	-	-	782	-	-	-	-	362	-	-	250
Mov Cap-2 Maneuver	-	-	-	-	-	-	-	-	-	-	-	-
Stage 1	-	-	-	-	-	-	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-	-	-	-	-	-	-
Approach	EB			WB			NB			SB		
HCM Control Delay, s	1.4			0.1			16.3			36.9		
HCM LOS							C			E		
Minor Lane/Major Mvmt	NBLn1	EBL	EBT	EBR	WBL	WBT	WBR	SBLn1				
Capacity (veh/h)	362	551	-	-	782	-	-	250				
HCM Lane V/C Ratio	0.118	0.183	-	-	0.022	-	-	0.57				
HCM Control Delay (s)	16.3	13	-	-	9.7	-	-	36.9				
HCM Lane LOS	C	B	-	-	A	-	-	E				
HCM 95th %tile Q(veh)	0.4	0.7	-	-	0.1	-	-	3.2				

HCM 6th TWSC

4: SH 114 & North Floral Bar Driveway

Background 2024 PM.syn

Intersection						
Int Delay, s/veh	0.7					
Movement	EBL	EBR	NBL	NBT	SBT	SBR
Lane Configurations		↗			↑↑↑	
Traffic Vol, veh/h	0	49	0	0	872	54
Future Vol, veh/h	0	49	0	0	872	54
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Stop	Stop	Free	Free	Free	Free
RT Channelized	-	None	-	None	-	None
Storage Length	-	0	-	-	-	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	93	93	93	93	93	93
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	53	0	0	938	58
Major/Minor	Minor2		Major2			
Conflicting Flow All	-	498	-	-	-	0
Stage 1	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-
Critical Hdwy	-	7.14	-	-	-	-
Critical Hdwy Stg 1	-	-	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-	-	-
Follow-up Hdwy	-	3.92	-	-	-	-
Pot Cap-1 Maneuver	0	443	-	-	-	-
Stage 1	0	-	-	-	-	-
Stage 2	0	-	-	-	-	-
Platoon blocked, %	-	-	-	-	-	-
Mov Cap-1 Maneuver	-	443	-	-	-	-
Mov Cap-2 Maneuver	-	-	-	-	-	-
Stage 1	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-
Approach	EB		SB			
HCM Control Delay, s	14.2		0			
HCM LOS	B					
Minor Lane/Major Mvmt	EBLn1	SBT	SBR			
Capacity (veh/h)	443	-	-			
HCM Lane V/C Ratio	0.119	-	-			
HCM Control Delay (s)	14.2	-	-			
HCM Lane LOS	B	-	-			
HCM 95th %tile Q(veh)	0.4	-	-			

HCM 6th TWSC
5: SH 114 & North On the Border Driveway

Background 2024 PM.syn

Intersection						
Int Delay, s/veh	0.5					
Movement	EBL	EBR	NBL	NBT	SBT	SBR
Lane Configurations						
Traffic Vol, veh/h	0	16	0	0	279	21
Future Vol, veh/h	0	16	0	0	279	21
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Stop	Stop	Free	Free	Free	Free
RT Channelized	-	None	-	None	-	None
Storage Length	-	0	-	-	-	0
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	84	84	84	84	84	84
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	19	0	0	332	25

Major/Minor	Minor2		Major2	
Conflicting Flow All	-	166	-	0
Stage 1	-	-	-	-
Stage 2	-	-	-	-
Critical Hdwy	-	6.94	-	-
Critical Hdwy Stg 1	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-
Follow-up Hdwy	-	3.32	-	-
Pot Cap-1 Maneuver	0	849	-	-
Stage 1	0	-	-	-
Stage 2	0	-	-	-
Platoon blocked, %			-	-
Mov Cap-1 Maneuver	-	849	-	-
Mov Cap-2 Maneuver	-	-	-	-
Stage 1	-	-	-	-
Stage 2	-	-	-	-

Approach	EB	SB
HCM Control Delay, s	9.3	0
HCM LOS	A	

Minor Lane/Major Mvmt	EBLn1	SBT	SBR
Capacity (veh/h)	849	-	-
HCM Lane V/C Ratio	0.022	-	-
HCM Control Delay (s)	9.3	-	-
HCM Lane LOS	A	-	-
HCM 95th %tile Q(veh)	0.1	-	-

HCM 6th TWSC
6: SH 170 Ramp & South On the Border Driveway

Background 2024 PM.syn

Intersection						
Int Delay, s/veh	0.4					
Movement	EBL	EBT	WBT	WBR	SBL	SBR
Lane Configurations			↑↑	↑		↑
Traffic Vol, veh/h	0	0	385	24	0	16
Future Vol, veh/h	0	0	385	24	0	16
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	300	-	0
Veh in Median Storage, #	-	1	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	90	90	90	90	90	90
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	0	428	27	0	18
Major/Minor		Major2		Minor2		
Conflicting Flow All		-	0	-	214	
Stage 1		-	-	-	-	
Stage 2		-	-	-	-	
Critical Hdwy		-	-	-	6.94	
Critical Hdwy Stg 1		-	-	-	-	
Critical Hdwy Stg 2		-	-	-	-	
Follow-up Hdwy		-	-	-	3.32	
Pot Cap-1 Maneuver		-	-	0	791	
Stage 1		-	-	0	-	
Stage 2		-	-	0	-	
Platoon blocked, %		-	-			
Mov Cap-1 Maneuver		-	-	-	791	
Mov Cap-2 Maneuver		-	-	-	-	
Stage 1		-	-	-	-	
Stage 2		-	-	-	-	
Approach		WB		SB		
HCM Control Delay, s		0		9.7		
HCM LOS				A		
Minor Lane/Major Mvmt	WBT	WBR	SBLn1			
Capacity (veh/h)	-	-	791			
HCM Lane V/C Ratio	-	-	0.022			
HCM Control Delay (s)	-	-	9.7			
HCM Lane LOS	-	-	A			
HCM 95th %tile Q(veh)	-	-	0.1			

HCM 6th TWSC

1: Turner Avenue/Existing Driveway & Dallas Drive

Build Out 2024 AM.syn

Intersection												
Int Delay, s/veh	3.1											
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Vol, veh/h	0	19	2	3	30	1	0	0	28	0	0	0
Future Vol, veh/h	0	19	2	3	30	1	0	0	28	0	0	0
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Free	Free	Stop	Stop	Stop	Stop	Stop	Stop
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	-	-	-	-	-	-	-	-	-	-	-	-
Veh in Median Storage, #	-	0	-	-	0	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	78	78	78	78	78	78	78	78	78	78	78	78
Heavy Vehicles, %	2	2	50	2	2	2	2	2	2	2	2	2
Mvmt Flow	0	24	3	4	38	1	0	0	36	0	0	0
Major/Minor	Major1			Major2			Minor1			Minor2		
Conflicting Flow All	39	0	0	27	0	0	73	73	26	91	74	39
Stage 1	-	-	-	-	-	-	26	26	-	47	47	-
Stage 2	-	-	-	-	-	-	47	47	-	44	27	-
Critical Hdwy	4.12	-	-	4.12	-	-	7.12	6.52	6.22	7.12	6.52	6.22
Critical Hdwy Stg 1	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Critical Hdwy Stg 2	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Follow-up Hdwy	2.218	-	-	2.218	-	-	3.518	4.018	3.318	3.518	4.018	3.318
Pot Cap-1 Maneuver	1571	-	-	1587	-	-	918	817	1050	893	816	1033
Stage 1	-	-	-	-	-	-	992	874	-	967	856	-
Stage 2	-	-	-	-	-	-	967	856	-	970	873	-
Platoon blocked, %		-	-		-	-						
Mov Cap-1 Maneuver	1571	-	-	1587	-	-	916	815	1050	861	814	1033
Mov Cap-2 Maneuver	-	-	-	-	-	-	916	815	-	861	814	-
Stage 1	-	-	-	-	-	-	992	874	-	967	853	-
Stage 2	-	-	-	-	-	-	964	853	-	937	873	-
Approach	EB			WB			NB			SB		
HCM Control Delay, s	0			0.6			8.6			0		
HCM LOS							A			A		
Minor Lane/Major Mvmt	NBLn1	EBL	EBT	EBR	WBL	WBT	WBR	SBLn1				
Capacity (veh/h)	1050	1571	-	-	1587	-	-	-				
HCM Lane V/C Ratio	0.034	-	-	-	0.002	-	-	-				
HCM Control Delay (s)	8.6	0	-	-	7.3	0	-	0				
HCM Lane LOS	A	A	-	-	A	A	-	A				
HCM 95th %tile Q(veh)	0.1	0	-	-	0	-	-	-				

HCM 6th TWSC
2: Dallas Drive & Dorman Street

Build Out 2024 AM.syn

Intersection						
Int Delay, s/veh	6.4					
Movement	EBL	EBT	WBT	WBR	SBL	SBR
Lane Configurations						
Traffic Vol, veh/h	38	17	4	4	6	49
Future Vol, veh/h	38	17	4	4	6	49
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	-	0	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	73	73	73	73	73	73
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	52	23	5	5	8	67
Major/Minor	Major1	Major2		Minor2		
Conflicting Flow All	10	0	-	0	135	8
Stage 1	-	-	-	-	8	-
Stage 2	-	-	-	-	127	-
Critical Hdwy	4.12	-	-	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	2.218	-	-	-	3.518	3.318
Pot Cap-1 Maneuver	1610	-	-	-	859	1074
Stage 1	-	-	-	-	1015	-
Stage 2	-	-	-	-	899	-
Platoon blocked, %		-	-	-		
Mov Cap-1 Maneuver	1610	-	-	-	831	1074
Mov Cap-2 Maneuver	-	-	-	-	831	-
Stage 1	-	-	-	-	982	-
Stage 2	-	-	-	-	899	-
Approach	EB	WB		SB		
HCM Control Delay, s	5.1	0		8.7		
HCM LOS				A		
Minor Lane/Major Mvmt	EBL	EBT	WBT	WBR	SBLn1	
Capacity (veh/h)	1610	-	-	-	1041	
HCM Lane V/C Ratio	0.032	-	-	-	0.072	
HCM Control Delay (s)	7.3	0	-	-	8.7	
HCM Lane LOS	A	A	-	-	A	
HCM 95th %tile Q(veh)	0.1	-	-	-	0.2	

HCM 6th TWSC

3: Dorman Street & Byron Nelson Boulevard

Build Out 2024 AM.syn

Intersection												
Int Delay, s/veh	2.5											
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Vol, veh/h	90	814	22	45	342	57	0	0	68	0	0	117
Future Vol, veh/h	90	814	22	45	342	57	0	0	68	0	0	117
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Free	Free	Stop	Stop	Stop	Stop	Stop	Stop
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	100	-	-	100	-	-	-	-	0	-	-	0
Veh in Median Storage, #	-	0	-	-	0	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	93	93	93	93	93	93	93	93	93	93	93	93
Heavy Vehicles, %	5	2	2	2	3	2	2	2	2	2	100	2
Mvmt Flow	97	875	24	48	368	61	0	0	73	0	0	126
Major/Minor	Major1			Major2			Minor1			Minor2		
Conflicting Flow All	429	0	0	899	0	0	-	-	887	-	-	399
Stage 1	-	-	-	-	-	-	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-	-	-	-	-	-	-
Critical Hdwy	4.15	-	-	4.12	-	-	-	-	6.22	-	-	6.22
Critical Hdwy Stg 1	-	-	-	-	-	-	-	-	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-	-	-	-	-	-	-	-	-
Follow-up Hdwy	2.245	-	-	2.218	-	-	-	-	3.318	-	-	3.318
Pot Cap-1 Maneuver	1115	-	-	756	-	-	0	0	343	0	0	651
Stage 1	-	-	-	-	-	-	0	0	-	0	0	-
Stage 2	-	-	-	-	-	-	0	0	-	0	0	-
Platoon blocked, %		-	-		-	-						
Mov Cap-1 Maneuver	1115	-	-	756	-	-	-	-	343	-	-	651
Mov Cap-2 Maneuver	-	-	-	-	-	-	-	-	-	-	-	-
Stage 1	-	-	-	-	-	-	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-	-	-	-	-	-	-
Approach	EB			WB			NB			SB		
HCM Control Delay, s	0.8			1			18.3			11.9		
HCM LOS							C			B		
Minor Lane/Major Mvmt	NBLn1	EBL	EBT	EBR	WBL	WBT	WBR	SBLn1				
Capacity (veh/h)	343	1115	-	-	756	-	-	651				
HCM Lane V/C Ratio	0.213	0.087	-	-	0.064	-	-	0.193				
HCM Control Delay (s)	18.3	8.5	-	-	10.1	-	-	11.9				
HCM Lane LOS	C	A	-	-	B	-	-	B				
HCM 95th %tile Q(veh)	0.8	0.3	-	-	0.2	-	-	0.7				

Intersection

Int Delay, s/veh 0.3

Movement	EBL	EBR	NBL	NBT	SBT	SBR
Lane Configurations						
Traffic Vol, veh/h	0	20	0	0	959	25
Future Vol, veh/h	0	20	0	0	959	25
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Stop	Stop	Free	Free	Free	Free
RT Channelized	-	None	-	None	-	None
Storage Length	-	0	-	-	-	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	89	89	89	89	89	89
Heavy Vehicles, %	2	2	2	2	2	10
Mvmt Flow	0	22	0	0	1078	28

Major/Minor	Minor2	Major2
Conflicting Flow All	- 553	- 0
Stage 1	- -	- -
Stage 2	- -	- -
Critical Hdwy	- 7.14	- -
Critical Hdwy Stg 1	- -	- -
Critical Hdwy Stg 2	- -	- -
Follow-up Hdwy	- 3.92	- -
Pot Cap-1 Maneuver	0 408	- -
Stage 1	0 -	- -
Stage 2	0 -	- -
Platoon blocked, %		- -
Mov Cap-1 Maneuver	- 408	- -
Mov Cap-2 Maneuver	- -	- -
Stage 1	- -	- -
Stage 2	- -	- -

Approach	EB	SB
HCM Control Delay, s	14.3	0
HCM LOS	B	

Minor Lane/Major Mvmt	EBLn1	SBT	SBR
Capacity (veh/h)	408	-	-
HCM Lane V/C Ratio	0.055	-	-
HCM Control Delay (s)	14.3	-	-
HCM Lane LOS	B	-	-
HCM 95th %tile Q(veh)	0.2	-	-

HCM 6th TWSC
5: SH 114 & North On the Border Driveway

Build Out 2024 AM.syn

Intersection						
Int Delay, s/veh	0.1					
Movement	EBL	EBR	NBL	NBT	SBT	SBR
Lane Configurations						
Traffic Vol, veh/h	0	3	0	0	338	4
Future Vol, veh/h	0	3	0	0	338	4
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Stop	Stop	Free	Free	Free	Free
RT Channelized	-	None	-	None	-	None
Storage Length	-	0	-	-	-	0
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	66	66	66	66	66	66
Heavy Vehicles, %	2	2	2	2	3	25
Mvmt Flow	0	5	0	0	512	6
Major/Minor	Minor2		Major2			
Conflicting Flow All	-	256	-	-	-	0
Stage 1	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-
Critical Hdwy	-	6.94	-	-	-	-
Critical Hdwy Stg 1	-	-	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-	-	-
Follow-up Hdwy	-	3.32	-	-	-	-
Pot Cap-1 Maneuver	0	743	-	-	-	-
Stage 1	0	-	-	-	-	-
Stage 2	0	-	-	-	-	-
Platoon blocked, %	-	-	-	-	-	-
Mov Cap-1 Maneuver	-	743	-	-	-	-
Mov Cap-2 Maneuver	-	-	-	-	-	-
Stage 1	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-
Approach	EB		SB			
HCM Control Delay, s	9.9		0			
HCM LOS	A					
Minor Lane/Major Mvmt	EBLn1	SBT	SBR			
Capacity (veh/h)	743	-	-			
HCM Lane V/C Ratio	0.006	-	-			
HCM Control Delay (s)	9.9	-	-			
HCM Lane LOS	A	-	-			
HCM 95th %tile Q(veh)	0	-	-			

HCM 6th TWSC
6: SH 170 Ramp & South On the Border Driveway

Build Out 2024 AM.syn

Intersection						
Int Delay, s/veh	0.3					
Movement	EBL	EBT	WBT	WBR	SBL	SBR
Lane Configurations			↑↑	↑		↑
Traffic Vol, veh/h	0	0	323	3	0	9
Future Vol, veh/h	0	0	323	3	0	9
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	300	-	0
Veh in Median Storage, #	-	1	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	85	85	85	85	85	85
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	0	380	4	0	11
Major/Minor	Major2		Minor2			
Conflicting Flow All			-	0	-	190
Stage 1			-	-	-	-
Stage 2			-	-	-	-
Critical Hdwy			-	-	-	6.94
Critical Hdwy Stg 1			-	-	-	-
Critical Hdwy Stg 2			-	-	-	-
Follow-up Hdwy			-	-	-	3.32
Pot Cap-1 Maneuver			-	-	0	820
Stage 1			-	-	0	-
Stage 2			-	-	0	-
Platoon blocked, %			-	-		
Mov Cap-1 Maneuver			-	-	-	820
Mov Cap-2 Maneuver			-	-	-	-
Stage 1			-	-	-	-
Stage 2			-	-	-	-
Approach	WB		SB			
HCM Control Delay, s	0		9.4			
HCM LOS			A			
Minor Lane/Major Mvmt	WBT	WBR	SBLn1			
Capacity (veh/h)	-	-	820			
HCM Lane V/C Ratio	-	-	0.013			
HCM Control Delay (s)	-	-	9.4			
HCM Lane LOS	-	-	A			
HCM 95th %tile Q(veh)	-	-	0			

HCM 6th TWSC
7: Proposed Driveway 1 & Dallas Drive

Build Out 2024 AM.syn

Intersection						
Int Delay, s/veh	4.8					
Movement	EBT	EBR	WBL	WBT	NBL	NBR
Lane Configurations						
Traffic Vol, veh/h	40	6	43	11	14	25
Future Vol, veh/h	40	6	43	11	14	25
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	43	7	47	12	15	27
Major/Minor	Major1		Major2		Minor1	
Conflicting Flow All	0	0	50	0	153	47
Stage 1	-	-	-	-	47	-
Stage 2	-	-	-	-	106	-
Critical Hdwy	-	-	4.12	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	-	-	2.218	-	3.518	3.318
Pot Cap-1 Maneuver	-	-	1557	-	839	1022
Stage 1	-	-	-	-	975	-
Stage 2	-	-	-	-	918	-
Platoon blocked, %	-	-		-		
Mov Cap-1 Maneuver	-	-	1557	-	814	1022
Mov Cap-2 Maneuver	-	-	-	-	814	-
Stage 1	-	-	-	-	975	-
Stage 2	-	-	-	-	890	-
Approach	EB		WB		NB	
HCM Control Delay, s	0		5.9		9	
HCM LOS	A					
Minor Lane/Major Mvmt	NBLn1	EBT	EBR	WBL	WBT	
Capacity (veh/h)	936	-	-	1557	-	
HCM Lane V/C Ratio	0.045	-	-	0.03	-	
HCM Control Delay (s)	9	-	-	7.4	0	
HCM Lane LOS	A	-	-	A	A	
HCM 95th %tile Q(veh)	0.1	-	-	0.1	-	

Intersection

Int Delay, s/veh 2.1

Movement	EBT	EBR	WBL	WBT	NBL	NBR
Lane Configurations						
Traffic Vol, veh/h	18	5	3	6	2	5
Future Vol, veh/h	18	5	3	6	2	5
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	20	5	3	7	2	5

Major/Minor	Major1	Major2	Minor1
Conflicting Flow All	0	0	25
Stage 1	-	-	-
Stage 2	-	-	-
Critical Hdwy	-	-	4.12
Critical Hdwy Stg 1	-	-	-
Critical Hdwy Stg 2	-	-	-
Follow-up Hdwy	-	-	2.218
Pot Cap-1 Maneuver	-	-	1589
Stage 1	-	-	-
Stage 2	-	-	-
Platoon blocked, %	-	-	-
Mov Cap-1 Maneuver	-	-	1589
Mov Cap-2 Maneuver	-	-	-
Stage 1	-	-	-
Stage 2	-	-	-

Approach	EB	WB	NB
HCM Control Delay, s	0	2.4	8.5
HCM LOS			A

Minor Lane/Major Mvmt	NBLn1	EBT	EBR	WBL	WBT
Capacity (veh/h)	1030	-	-	1589	-
HCM Lane V/C Ratio	0.007	-	-	0.002	-
HCM Control Delay (s)	8.5	-	-	7.3	0
HCM Lane LOS	A	-	-	A	A
HCM 95th %tile Q(veh)	0	-	-	0	-

Intersection												
Int Delay, s/veh	2.2											
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Vol, veh/h	0	27	7	27	127	0	4	0	30	0	0	0
Future Vol, veh/h	0	27	7	27	127	0	4	0	30	0	0	0
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Free	Free	Stop	Stop	Stop	Stop	Stop	Stop
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	-	-	-	-	-	-	-	-	-	-	-	-
Veh in Median Storage, #	-	0	-	-	0	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	87	87	87	87	87	87	87	87	87	87	87	87
Heavy Vehicles, %	2	2	2	2	2	2	2	2	2	2	2	2
Mvmt Flow	0	31	8	31	146	0	5	0	34	0	0	0
Major/Minor	Major1			Major2			Minor1			Minor2		
Conflicting Flow All	146	0	0	39	0	0	243	243	35	260	247	146
Stage 1	-	-	-	-	-	-	35	35	-	208	208	-
Stage 2	-	-	-	-	-	-	208	208	-	52	39	-
Critical Hdwy	4.12	-	-	4.12	-	-	7.12	6.52	6.22	7.12	6.52	6.22
Critical Hdwy Stg 1	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Critical Hdwy Stg 2	-	-	-	-	-	-	6.12	5.52	-	6.12	5.52	-
Follow-up Hdwy	2.218	-	-	2.218	-	-	3.518	4.018	3.318	3.518	4.018	3.318
Pot Cap-1 Maneuver	1436	-	-	1571	-	-	711	659	1038	693	655	901
Stage 1	-	-	-	-	-	-	981	866	-	794	730	-
Stage 2	-	-	-	-	-	-	794	730	-	961	862	-
Platoon blocked, %		-	-		-	-						
Mov Cap-1 Maneuver	1436	-	-	1571	-	-	700	645	1038	659	641	901
Mov Cap-2 Maneuver	-	-	-	-	-	-	700	645	-	659	641	-
Stage 1	-	-	-	-	-	-	981	866	-	794	715	-
Stage 2	-	-	-	-	-	-	777	715	-	929	862	-
Approach	EB			WB			NB			SB		
HCM Control Delay, s	0			1.3			8.8			0		
HCM LOS							A			A		
Minor Lane/Major Mvmt	NBLn1	EBL	EBT	EBR	WBL	WBT	WBR	SBLn1				
Capacity (veh/h)	982	1436	-	-	1571	-	-	-				
HCM Lane V/C Ratio	0.04	-	-	-	0.02	-	-	-				
HCM Control Delay (s)	8.8	0	-	-	7.3	0	-	0				
HCM Lane LOS	A	A	-	-	A	A	-	A				
HCM 95th %tile Q(veh)	0.1	0	-	-	0.1	-	-	-				

HCM 6th TWSC
2: Dallas Drive & Dorman Street

Build Out 2024 PM.syn

Intersection						
Int Delay, s/veh	5.4					
Movement	EBL	EBT	WBT	WBR	SBL	SBR
Lane Configurations						
Traffic Vol, veh/h	48	25	57	5	16	80
Future Vol, veh/h	48	25	57	5	16	80
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	-	0	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	90	90	90	90	90	90
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	53	28	63	6	18	89
Major/Minor	Major1	Major2		Minor2		
Conflicting Flow All	69	0	-	0	200	66
Stage 1	-	-	-	-	66	-
Stage 2	-	-	-	-	134	-
Critical Hdwy	4.12	-	-	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	2.218	-	-	-	3.518	3.318
Pot Cap-1 Maneuver	1532	-	-	-	789	998
Stage 1	-	-	-	-	957	-
Stage 2	-	-	-	-	892	-
Platoon blocked, %		-	-	-		
Mov Cap-1 Maneuver	1532	-	-	-	761	998
Mov Cap-2 Maneuver	-	-	-	-	761	-
Stage 1	-	-	-	-	924	-
Stage 2	-	-	-	-	892	-
Approach	EB	WB		SB		
HCM Control Delay, s	4.9	0		9.3		
HCM LOS	A					
Minor Lane/Major Mvmt	EBL	EBT	WBT	WBR	SBLn1	
Capacity (veh/h)	1532	-	-	-	949	
HCM Lane V/C Ratio	0.035	-	-	-	0.112	
HCM Control Delay (s)	7.4	0	-	-	9.3	
HCM Lane LOS	A	A	-	-	A	
HCM 95th %tile Q(veh)	0.1	-	-	-	0.4	

HCM 6th TWSC

3: Dorman Street & Byron Nelson Boulevard

Build Out 2024 PM.syn

Intersection												
Int Delay, s/veh	3.3											
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Vol, veh/h	95	785	38	51	925	261	0	0	71	0	0	134
Future Vol, veh/h	95	785	38	51	925	261	0	0	71	0	0	134
Conflicting Peds, #/hr	0	0	0	0	0	0	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Free	Free	Stop	Stop	Stop	Stop	Stop	Stop
RT Channelized	-	-	None	-	-	None	-	-	None	-	-	None
Storage Length	100	-	-	100	-	-	-	-	0	-	-	0
Veh in Median Storage, #	-	0	-	-	0	-	-	0	-	-	0	-
Grade, %	-	0	-	-	0	-	-	0	-	-	0	-
Peak Hour Factor	94	94	94	94	94	94	94	94	94	94	94	94
Heavy Vehicles, %	2	2	2	2	2	2	2	2	2	2	2	2
Mvmt Flow	101	835	40	54	984	278	0	0	76	0	0	143
Major/Minor	Major1		Major2			Minor1			Minor2			
Conflicting Flow All	1262	0	0	875	0	0	-	-	855	-	-	1123
Stage 1	-	-	-	-	-	-	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-	-	-	-	-	-	-
Critical Hdwy	4.12	-	-	4.12	-	-	-	-	6.22	-	-	6.22
Critical Hdwy Stg 1	-	-	-	-	-	-	-	-	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-	-	-	-	-	-	-	-	-
Follow-up Hdwy	2.218	-	-	2.218	-	-	-	-	3.318	-	-	3.318
Pot Cap-1 Maneuver	551	-	-	771	-	-	0	0	358	0	0	250
Stage 1	-	-	-	-	-	-	0	0	-	0	0	-
Stage 2	-	-	-	-	-	-	0	0	-	0	0	-
Platoon blocked, %		-	-		-	-						
Mov Cap-1 Maneuver	551	-	-	771	-	-	-	-	358	-	-	250
Mov Cap-2 Maneuver	-	-	-	-	-	-	-	-	-	-	-	-
Stage 1	-	-	-	-	-	-	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-	-	-	-	-	-	-
Approach	EB		WB			NB			SB			
HCM Control Delay, s	1.3		0.4			17.7			36.9			
HCM LOS						C			E			
Minor Lane/Major Mvmt	NBLn1	EBL	EBT	EBR	WBL	WBT	WBR	SBLn1				
Capacity (veh/h)	358	551	-	-	771	-	-	250				
HCM Lane V/C Ratio	0.211	0.183	-	-	0.07	-	-	0.57				
HCM Control Delay (s)	17.7	13	-	-	10	-	-	36.9				
HCM Lane LOS	C	B	-	-	B	-	-	E				
HCM 95th %tile Q(veh)	0.8	0.7	-	-	0.2	-	-	3.2				

HCM 6th TWSC

4: SH 114 & North Floral Bar Driveway

Build Out 2024 PM.syn

Intersection						
Int Delay, s/veh	0.8					
Movement	EBL	EBR	NBL	NBT	SBT	SBR
Lane Configurations		↗			↑↑↑	
Traffic Vol, veh/h	0	52	0	0	903	57
Future Vol, veh/h	0	52	0	0	903	57
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Stop	Stop	Free	Free	Free	Free
RT Channelized	-	None	-	None	-	None
Storage Length	-	0	-	-	-	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	93	93	93	93	93	93
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	56	0	0	971	61
Major/Minor	Minor2		Major2			
Conflicting Flow All	-	516	-	-	-	0
Stage 1	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-
Critical Hdwy	-	7.14	-	-	-	-
Critical Hdwy Stg 1	-	-	-	-	-	-
Critical Hdwy Stg 2	-	-	-	-	-	-
Follow-up Hdwy	-	3.92	-	-	-	-
Pot Cap-1 Maneuver	0	431	-	-	-	-
Stage 1	0	-	-	-	-	-
Stage 2	0	-	-	-	-	-
Platoon blocked, %	-	-	-	-	-	-
Mov Cap-1 Maneuver	-	431	-	-	-	-
Mov Cap-2 Maneuver	-	-	-	-	-	-
Stage 1	-	-	-	-	-	-
Stage 2	-	-	-	-	-	-
Approach	EB		SB			
HCM Control Delay, s	14.6	-	-	-	0	-
HCM LOS	B	-	-	-	-	-
Minor Lane/Major Mvmt	EBLn1	SBT	SBR			
Capacity (veh/h)	431	-	-			
HCM Lane V/C Ratio	0.13	-	-			
HCM Control Delay (s)	14.6	-	-			
HCM Lane LOS	B	-	-			
HCM 95th %tile Q(veh)	0.4	-	-			

HCM 6th TWSC 5: SH 114 & North On the Border Driveway

Build Out 2024 PM.syn

Intersection

Int Delay, s/veh 0.5

Movement	EBL	EBR	NBL	NBT	SBT	SBR
Lane Configurations						
Traffic Vol, veh/h	0	19	0	0	290	21
Future Vol, veh/h	0	19	0	0	290	21
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Stop	Stop	Free	Free	Free	Free
RT Channelized	-	None	-	None	-	None
Storage Length	-	0	-	-	-	0
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	84	84	84	84	84	84
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	23	0	0	345	25

Major/Minor	Minor2	Major2
Conflicting Flow All	- 173	- 0
Stage 1	- -	- -
Stage 2	- -	- -
Critical Hdwy	- 6.94	- -
Critical Hdwy Stg 1	- -	- -
Critical Hdwy Stg 2	- -	- -
Follow-up Hdwy	- 3.32	- -
Pot Cap-1 Maneuver	0 840	- -
Stage 1	0 -	- -
Stage 2	0 -	- -
Platoon blocked, %		- -
Mov Cap-1 Maneuver	- 840	- -
Mov Cap-2 Maneuver	- -	- -
Stage 1	- -	- -
Stage 2	- -	- -

Approach	EB	SB
HCM Control Delay, s	9.4	0
HCM LOS	A	

Minor Lane/Major Mvmt	EBLn1	SBT	SBR
Capacity (veh/h)	840	-	-
HCM Lane V/C Ratio	0.027	-	-
HCM Control Delay (s)	9.4	-	-
HCM Lane LOS	A	-	-
HCM 95th %tile Q(veh)	0.1	-	-

HCM 6th TWSC
6: SH 170 Ramp & South On the Border Driveway

Build Out 2024 PM.syn

Intersection						
Int Delay, s/veh	0.4					
Movement	EBL	EBT	WBT	WBR	SBL	SBR
Lane Configurations			↑↑	↑		↑
Traffic Vol, veh/h	0	0	399	24	0	19
Future Vol, veh/h	0	0	399	24	0	19
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	300	-	0
Veh in Median Storage, #	-	1	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	90	90	90	90	90	90
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	0	443	27	0	21
Major/Minor		Major2		Minor2		
Conflicting Flow All		-	0	-	222	
Stage 1		-	-	-	-	
Stage 2		-	-	-	-	
Critical Hdwy		-	-	-	6.94	
Critical Hdwy Stg 1		-	-	-	-	
Critical Hdwy Stg 2		-	-	-	-	
Follow-up Hdwy		-	-	-	3.32	
Pot Cap-1 Maneuver		-	-	0	782	
Stage 1		-	-	0	-	
Stage 2		-	-	0	-	
Platoon blocked, %		-	-			
Mov Cap-1 Maneuver		-	-	-	782	
Mov Cap-2 Maneuver		-	-	-	-	
Stage 1		-	-	-	-	
Stage 2		-	-	-	-	
Approach		WB		SB		
HCM Control Delay, s		0		9.7		
HCM LOS				A		
Minor Lane/Major Mvmt	WBT	WBR	SBLn1			
Capacity (veh/h)	-	-	782			
HCM Lane V/C Ratio	-	-	0.027			
HCM Control Delay (s)	-	-	9.7			
HCM Lane LOS	-	-	A			
HCM 95th %tile Q(veh)	-	-	0.1			

HCM 6th TWSC
7: Proposed Driveway 1 & Dallas Drive

Build Out 2024 PM.syn

Intersection						
Int Delay, s/veh	3.2					
Movement	EBT	EBR	WBL	WBT	NBL	NBR
Lane Configurations						
Traffic Vol, veh/h	51	6	45	92	17	31
Future Vol, veh/h	51	6	45	92	17	31
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	55	7	49	100	18	34
Major/Minor	Major1	Major2		Minor1		
Conflicting Flow All	0	0	62	0	257	59
Stage 1	-	-	-	-	59	-
Stage 2	-	-	-	-	198	-
Critical Hdwy	-	-	4.12	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	-	-	2.218	-	3.518	3.318
Pot Cap-1 Maneuver	-	-	1541	-	732	1007
Stage 1	-	-	-	-	964	-
Stage 2	-	-	-	-	835	-
Platoon blocked, %	-	-		-		
Mov Cap-1 Maneuver	-	-	1541	-	707	1007
Mov Cap-2 Maneuver	-	-	-	-	707	-
Stage 1	-	-	-	-	964	-
Stage 2	-	-	-	-	807	-
Approach	EB	WB		NB		
HCM Control Delay, s	0	2.4		9.4		
HCM LOS	A					
Minor Lane/Major Mvmt	NBLn1	EBT	EBR	WBL	WBT	
Capacity (veh/h)	875	-	-	1541	-	
HCM Lane V/C Ratio	0.06	-	-	0.032	-	
HCM Control Delay (s)	9.4	-	-	7.4	0	
HCM Lane LOS	A	-	-	A	A	
HCM 95th %tile Q(veh)	0.2	-	-	0.1	-	

Intersection

Int Delay, s/veh 0.9

Movement	EBT	EBR	WBL	WBT	NBL	NBR
Lane Configurations						
Traffic Vol, veh/h	35	6	3	59	3	6
Future Vol, veh/h	35	6	3	59	3	6
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	38	7	3	64	3	7

Major/Minor	Major1	Major2	Minor1
Conflicting Flow All	0	0	45
Stage 1	-	-	-
Stage 2	-	-	-
Critical Hdwy	-	-	4.12
Critical Hdwy Stg 1	-	-	-
Critical Hdwy Stg 2	-	-	-
Follow-up Hdwy	-	-	2.218
Pot Cap-1 Maneuver	-	-	1563
Stage 1	-	-	-
Stage 2	-	-	-
Platoon blocked, %	-	-	-
Mov Cap-1 Maneuver	-	-	1563
Mov Cap-2 Maneuver	-	-	-
Stage 1	-	-	-
Stage 2	-	-	-

Approach	EB	WB	NB
HCM Control Delay, s	0	0.4	8.7
HCM LOS			A

Minor Lane/Major Mvmt	NBLn1	EBT	EBR	WBL	WBT
Capacity (veh/h)	975	-	-	1563	-
HCM Lane V/C Ratio	0.01	-	-	0.002	-
HCM Control Delay (s)	8.7	-	-	7.3	0
HCM Lane LOS	A	-	-	A	A
HCM 95th %tile Q(veh)	0	-	-	0	-

March 31, 2022

J. R. Hames
Development Services Administrator
City of Roanoke
500 S Oak Street
Roanoke TX 76262

**RE: Integrated Real Estate Group Resubmittal for 704 Dallas Drive
Traffic Impact Analysis Review for submittal dated 3/11/2022**

Mr. Hames

Teague Nall and Perkins, Inc. (tnp), on behalf of the City of Roanoke, has reviewed the above referenced Traffic Impact Analysis (TIA), dated March 2022 by Lee Engineering. The assumptions and projections are reasonable.

No Comments

Please let me know if you have any questions.
Sincerely,

tnp
teague nall & perkins



Christopher Hartke, P.E., CFM
Director of Engineering Services, Associate Principal



CITY COUNCIL AGENDA ITEM

TO: Mayor and City Council

SUBJECT: PH Notice - ORD NO 2023-108 Amending Maximum Height in Business Park Districts by SUP

MEETING DATE: August 21, 2023

DEPARTMENT: City Secretary

ITEM SUMMARY:

Public hearing to consider amending Chapter 12, Article III, Division 13, by amending Section 12.452 of the Code of Ordinances, entitled "Height Regulations" for Business Park Districts by authorizing the maximum height in Business Park Districts to exceed forty feet (40') in height by Specific Use Permit (SUP) Only. (Ordinance No. 2023-108)

INFORMATION:

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. PH Notice - ORD NO 2023-108 - Text Amendment - Height Regulations in Business Park District - SUP



City of Roanoke

Notice of Public Hearing

Zoning Amendment

NOTICE OF PUBLIC HEARING CITY OF ROANOKE ZONING AMENDMENT

Planning and Zoning Commission

THE ROANOKE PLANNING AND ZONING COMMISSION WILL HOLD A PUBLIC HEARING ON MONDAY, AUGUST 7, 2023, TO CONSIDER AMENDING CHAPTER 12, ARTICLE III, DIVISION 13, BY AMENDING SECTION 12.452 OF THE CODE OF ORDINANCES, ENTITLED "HEIGHT REGULATIONS" FOR BUSINESS PARK DISTRICTS BY AUTHORIZING THE MAXIMUM HEIGHT IN BUSINESS PARK DISTRICTS TO EXCEED FORTY FEET (40') IN HEIGHT BY SPECIFIC USE PERMIT (SUP) ONLY. THE PUBLIC HEARING WILL BE HELD AT 7:00 P.M. AT THE ROANOKE CITY HALL LOCATED AT 500 S OAK STREET, ROANOKE, TEXAS.

City Council

THE ROANOKE CITY COUNCIL WILL HOLD A PUBLIC HEARING ON MONDAY, AUGUST 21, 2023, TO CONSIDER AMENDING CHAPTER 12, ARTICLE III, DIVISION 13, BY AMENDING SECTION 12.452 OF THE CODE OF ORDINANCES, ENTITLED "HEIGHT REGULATIONS" FOR BUSINESS PARK DISTRICTS BY AUTHORIZING THE MAXIMUM HEIGHT IN BUSINESS PARK DISTRICTS TO EXCEED FORTY FEET (40') IN HEIGHT BY SPECIFIC USE PERMIT (SUP) ONLY. THE PUBLIC HEARING WILL BE HELD AT 7:00 P.M. AT THE ROANOKE CITY HALL LOCATED AT 500 S OAK STREET, ROANOKE, TEXAS.

CERTIFICATION

I certify that the above notice was posted at City Hall, 500 South Oak Street, Roanoke, Texas, on Thursday, July 19, 2023, by 5:00 p.m.

April S. Hill, City Secretary

Persons with disabilities who plan to attend this meeting, who may need auxiliary aids or services are requested to contact April S. Hill, City Secretary, at City Hall, (817) 491-2411 two (2) days prior to the meeting so that appropriate arrangements can be made. **BRILLE IS NOT AVAILABLE.

- ☐ A public wireless network is now available in the Council Chambers for use during meetings. It is available from 7am to 11pm Monday thru Friday. The name of the network is: City Hall Guests



AGENDA ITEM

TO: Mayor and City Council

SUBJECT: Text Amendment - Business Park (BP) District to Business Park – Specific Use Permit District (BP-SUP) to allow a building or accessory structures exceeding forty feet (40').

MEETING DATE: August 21, 2023

DEPARTMENT: Planning

ITEM SUMMARY:

Consideration and action on a text amendment request to consider amending Chapter 12, Article III, Division 13 of the code of ordinances by amending Section 12.452, entitled “Height Regulations” for The BP, Business Park, district by authorizing the maximum height in The BP, Business Park, district to exceed forty feet (40') in height by Specific Use Permit (SUP) only.

INFORMATION:

The text amendment was initiated by an applicant that is proposing a building exceeding the maximum height of forty feet (40'). Staff recommended the applicant request the amendment in the BP, Business Park, district by Specific Use Permit (SUP) in order for the city to evaluate the impact of the special use on, and the compatibility of the use with, surrounding properties and neighborhoods to ensure the appropriateness of the use at a particular location.

The BP, Business Park, district is intended primarily for the conduct of light manufacturing, assembling and fabrication activities, and for warehousing, research and development, wholesale and service operations that do not typically depend upon frequent customer or client visits. Such uses do require accessibility to major thoroughfares, major highways, and/or other means of transportation such as the railroad.

Planning and Zoning Commission:

The board recommended approval on August 7, 2023.

STAFF RECOMMENDATION:

Staff recommends approval of the amendment by SUP only, so that the city may consider approval of the building proposal from this applicant and potential future proposals for buildings exceeding the maximum of forty-feet (40').

SPECIAL CONSIDERATION:



AGENDA ITEM

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. Zoning Application - AIL Investment LP 6.27.23
2. ORD NO 2023-108 - Zoning Amendment - Height Regulations in Business Park Districts
- SUP amendment - jlm draft clean - 063023
3. ORD NO 2023-108 - Zoning Amendment - Height Regulations in Business Park Districts
- SUP amendment - jlm draft redline - 063023



CITY OF ROANOKE
500 S. OAK STREET
ROANOKE, TEXAS 76262
(817) 491-2411 FAX (817) 491-2242

ZONING APPLICATION

Applicant/Agent Name AIL Investment LP attn.: Joe Schneider		Home Phone N/A	Mobile Phone 817-224-6054
Address 9800 Hillwood Parkway Suite 300		City / State Fort Worth, TX	Zip 76177
Property Owner(s) AIL Investment LP		Home Phone N/A	Work Phone 817-224-6054
Address, City, State, Zip 9800 Hillwood Parkway Suite 300, Fort Worth, TX 76177			
Present Zoning Classification Business Park	Requested Zoning Classification Business Park Amendment	Acreage/Lot of Requested Zoning Classification Change requested for all Business Park Zoning District zoned property.	

Are any Deed restrictions in place that would prevent this property being used in the manner herein proposed?

☐ Yes ☒ No

If yes, list restrictions _____

Proposed use N/A

Justification for requested zoning change: Consideration of an increase in maximum height within the Business Park Zoning District to be achieved through an Special Use Permit.

I authorize the City of Roanoke to place one change of zoning sign on the subject property to remain in place for the duration of the zoning change process.


Applicant Signature and Date

Bill Burton on
behalf of AIL
Investment, L.P.

Attach two (2) copies of the Metes & Bounds description of the property and a survey map (11x17) of the property. One electronic copy in a pdf format. Fees for Zoning Request is \$250.00 plus \$10.00 per acre. Fees are subject to change if amended by Ordinance.

Authorization:

I/We AIL Investment, L.P. owner(s) of the above described property do hereby authorize
AIL Investment, L.P. to act on my/our behalf in making and representing this zoning
change application.



Signature of owner

6.27.23

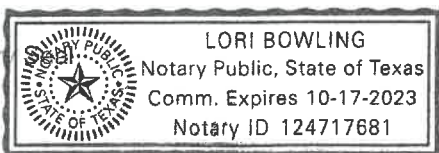
Date

State of Texas

County of Tarrant

Sworn to and subscribed before me on the 27 day of June, 23, by Bill Burton
(year) (name of owner).

Notary




Notary Public's Signature

08/23/2019

Items for consideration:

Maximum Height Regulations:

Within Section 12.452 of the Code of Ordinances of Roanoke, Texas; we are proposing the below additional language.

Sec. 12.452. Height Regulations.

{a} *Maximum Height.*

{1} Two {2} stories or forty feet {40'} for the main building(s), except maximum height shall be twenty-five feet {25'} for any portion of a building that is located within one hundred and fifty feet {150'} of a residential zoning district. **Any portion of the building or accessory structures exceeding 40' may be approved by SUP in this District only.**

{2} Other (article VII, division 6 of this chapter).

(Ord. No. 2010-100, § 2, adopted 1/12/2010)

ORDINANCE No. 2023-108

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROANOKE, TEXAS, AMENDING THE COMPREHENSIVE ZONING ORDINANCE, BY AMENDING CHAPTER 12, ARTICLE III, DIVISION 13 OF THE CODE OF ORDINANCES BY AMENDING SECTION 12.452, ENTITLED "HEIGHT REGULATIONS" FOR BUSINESS PARK DISTRICTS BY AUTHORIZING THE MAXIMUM HEIGHT IN BUSINESS PARK DISTRICTS TO EXCEED FORTY FEET (40') IN HEIGHT BY SPECIFIC USE PERMIT (SUP) ONLY; PROVIDING A PENALTY CLAUSE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A REPEALER CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, Section 12.124(b) of the Code of Ordinances of the City of Roanoke, Texas, provides as follows, "[f]or requests involving proposed changes to the text of the Zoning Ordinance, notice of the Planning and Zoning Commission hearing shall be accomplished by publishing the purpose, time and place of the public hearing in the official newspaper of the City before the fifteenth (15th) calendar day prior to the date of the public hearing. Changes in the Ordinance text which do not change zoning district boundaries do not require written notification to individual property owners;" and

WHEREAS, Section 12.127(c) of the Code of Ordinances of the City of Roanoke, Texas, provides as follows, "[n]otice of the City Council public hearing for a zoning, rezoning or Zoning Ordinance text amendment request shall be given in the same manner as that for the public hearing before the Planning and Zoning Commission as required in Section 12.124;" and

WHEREAS, the Planning and Zoning Commission and the City Council of the City of Roanoke, Texas, in compliance with the laws of the State of Texas, and the Code of Ordinances of the City of Roanoke, Texas, have given the requisite notices by publication and otherwise, and have held due hearings and afforded a full and fair hearing to all property owners generally and to all persons interested, and the City Council of the City of Roanoke, Texas, is of the opinion and finds that said changes should be granted and that the Zoning Ordinance should be amended.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ROANOKE, TEXAS:

Section 1. FINDINGS INCORPORATED

The findings set forth above are incorporated into the body of this Ordinance as if fully set forth herein.

Section 2.

That Chapter 12, Article III, Division 13 of the Code of Ordinances of the City of Roanoke, Texas, is hereby amended by amending section 12.452, entitled "Height Regulations," which shall read as follows:

"Sec. 12.452. - Height Regulations.

(a) *Maximum Height.*

- (1)** Two (2) stories or forty feet (40') for the main building(s), except maximum height shall be twenty-five feet (25') for any portion of a building that is located within one hundred and fifty feet (150') of a residential zoning district. Any portion of the

building or accessory structures exceeding forty feet (40') may be approved by specific use permit (SUP) in the Business Park District.

(2) Other (article VII, division 6 of this chapter)."

Section 3. PENALTY CLAUSE

Any person, firm, or corporation violating any of the provisions or terms of this Ordinance shall be guilty of a misdemeanor and upon conviction, shall be fined a sum not to exceed \$2,000.00 for each offense, and each and every violation or day such violation shall continue or exist, shall be deemed a separate offense.

Section 4. SEVERABILITY CLAUSE

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance 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 ordinance, since the same would have been enacted by the City Council without the incorporation of this ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

Section 5. REPEALER CLAUSE

Any provision of any prior ordinance of the City whether codified or uncoded, which are in conflict with any provision of the Ordinance, are hereby repealed to the extent of the conflict, but all other provisions of the ordinances of the City whether codified or uncoded, which are not in conflict with the provisions of this Ordinance, shall remain in full force and effect.

Section 6. EFFECTIVE DATE

This Ordinance shall become effective immediately upon its passage and publication as required by law.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Roanoke, Texas, on this the 21st day of August, 2023.

APPROVED:

Carl E. Gierisch, Jr., Mayor

ATTEST:

April S. Hill, City Secretary

APPROVED AS TO FORM:

Jeff Moore, City Attorney

ORDINANCE No. 2023-108

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROANOKE, TEXAS, AMENDING THE COMPREHENSIVE ZONING ORDINANCE, BY AMENDING CHAPTER 12, ARTICLE III, DIVISION 13 OF THE CODE OF ORDINANCES BY AMENDING SECTION 12.452, ENTITLED “HEIGHT REGULATIONS” FOR BUSINESS PARK DISTRICTS BY AUTHORIZING THE MAXIMUM HEIGHT IN BUSINESS PARK DISTRICTS TO EXCEED FORTY FEET (40’) IN HEIGHT BY SPECIFIC USE PERMIT (SUP) ONLY; PROVIDING A PENALTY CLAUSE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A REPEALER CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, Section 12.124(b) of the Code of Ordinances of the City of Roanoke, Texas, provides as follows, “[f]or requests involving proposed changes to the text of the Zoning Ordinance, notice of the Planning and Zoning Commission hearing shall be accomplished by publishing the purpose, time and place of the public hearing in the official newspaper of the City before the fifteenth (15th) calendar day prior to the date of the public hearing. Changes in the Ordinance text which do not change zoning district boundaries do not require written notification to individual property owners;” and

WHEREAS, Section 12.127(c) of the Code of Ordinances of the City of Roanoke, Texas, provides as follows, “[n]otice of the City Council public hearing for a zoning, rezoning or Zoning Ordinance text amendment request shall be given in the same manner as that for the public hearing before the Planning and Zoning Commission as required in Section 12.124;” and

WHEREAS, the Planning and Zoning Commission and the City Council of the City of Roanoke, Texas, in compliance with the laws of the State of Texas, and the Code of Ordinances of the City of Roanoke, Texas, have given the requisite notices by publication and otherwise, and have held due hearings and afforded a full and fair hearing to all property owners generally and to all persons interested, and the City Council of the City of Roanoke, Texas, is of the opinion and finds that said changes should be granted and that the Zoning Ordinance should be amended.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ROANOKE, TEXAS:

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“Sec. 12.452. - Height Regulations.

(a) *Maximum Height.*

- (1) Two (2) stories or forty feet (40') for the main building(s), except maximum height shall be twenty-five feet (25') for any portion of a building that is located within one hundred and fifty feet (150') of a residential zoning district. Any portion of the

building or accessory structures exceeding forty feet (40') may be approved by specific use permit (SUP) in the Business Park District.

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Section 6. EFFECTIVE DATE

This Ordinance shall become effective immediately upon its passage and publication as required by law.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Roanoke, Texas, on this the 21st day of August, 2023.

APPROVED:

Carl E. Gierisch, Jr., Mayor

ATTEST:

April S. Hill, City Secretary

APPROVED AS TO FORM:

Jeff Moore, City Attorney



CITY COUNCIL AGENDA ITEM

TO: Mayor and City Council

SUBJECT: PH Notice - ORD NO 2023-109 (SUP 2023-02)

MEETING DATE: August 21, 2023

DEPARTMENT: City Secretary

ITEM SUMMARY:

Public hearing to consider amending the Comprehensive Zoning Ordinance of the City of Roanoke, Texas, for an approximately 17.122-acre tract of land in the L.H. Dotson Survey, Abstract No. 383, and the Mep & Prr Co. Survey, Abstract Number 923, City of Roanoke, Denton County, Texas, by changing the zoning on said tract of land from Business Park (BP) District to Business Park – Specific Use Permit District (BP-SUP) to allow a building or accessory structures exceeding forty feet (40'). (Ordinance No. 2023-109 / SUP-2023-02)

INFORMATION:

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. PH Notice - ORD NO 2023-109 - SUP-2023-02 - Rezone - BP to BP-SUP - height exceed 40 feet - 17.122 acres



City of Roanoke

Notice of Public Hearing

Zoning Amendment

NOTICE OF PUBLIC HEARING

ZONING AMENDMENT

Roanoke Planning and Zoning Commission

SUP 2023-02

THE ROANOKE PLANNING AND ZONING COMMISSION WILL HOLD A PUBLIC HEARING ON MONDAY, AUGUST 7, 2023, TO CONSIDER AMENDING THE COMPREHENSIVE ZONING ORDINANCE OF THE CITY OF ROANOKE, TEXAS, FOR AN APPROXIMATELY 17.122-ACRE TRACT OF LAND IN THE L.H. DOTSON SURVEY, ABSTRACT NO. 383, AND THE MEP & PRR CO. SURVEY, ABSTRACT NUMBER 923, CITY OF ROANOKE, DENTON COUNTY, TEXAS, BY CHANGING THE ZONING ON SAID TRACT OF LAND FROM BUSINESS PARK (BP) DISTRICT TO BUSINESS PARK – SPECIFIC USE PERMIT DISTRICT (BP-SUP) TO ALLOW A BUILDING OR ACCESSORY STRUCTURES EXCEEDING FORTY FEET (40'). THE PUBLIC HEARING WILL BE HELD AT 7:00 P.M. AT THE ROANOKE CITY HALL LOCATED AT 500 S OAK STREET, ROANOKE, TEXAS.

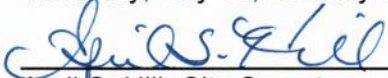
Roanoke City Council

SUP 2023-02

THE ROANOKE CITY COUNCIL WILL HOLD A PUBLIC HEARING ON MONDAY, AUGUST 21, 2023, TO CONSIDER AMENDING THE COMPREHENSIVE ZONING ORDINANCE OF THE CITY OF ROANOKE, TEXAS, FOR AN APPROXIMATELY 17.122-ACRE TRACT OF LAND IN THE L.H. DOTSON SURVEY, ABSTRACT NO. 383, AND THE MEP & PRR CO. SURVEY, ABSTRACT NUMBER 923, CITY OF ROANOKE, DENTON COUNTY, TEXAS, BY CHANGING THE ZONING ON SAID TRACT OF LAND FROM BUSINESS PARK (BP) DISTRICT TO BUSINESS PARK – SPECIFIC USE PERMIT DISTRICT (BP-SUP) TO ALLOW A BUILDING OR ACCESSORY STRUCTURES EXCEEDING FORTY FEET (40'). THE PUBLIC HEARING WILL BE HELD AT 7:00 P.M. AT THE ROANOKE CITY HALL LOCATED AT 500 S OAK STREET, ROANOKE, TEXAS.

CERTIFICATION

I certify that the above notice was posted at City Hall, 500 South Oak Street, Roanoke, Texas, on Thursday, July 19, 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.**

 A public wireless network is now available in the Council Chambers for use during meetings. It is available from 7am to 11pm Monday thru Friday. The name of the network is: City Hall Guests



AGENDA ITEM

TO: Mayor and City Council

SUBJECT: Specific Use Permit (SUP 2023-02) 17.122-acre tract - Henrietta Creek Rd.

MEETING DATE: August 21, 2023

DEPARTMENT: Planning

ITEM SUMMARY:

Consideration and action on a Specific Use Permit (SUP 2023-02) for an approximately 17.122-acre tract of land in the L.H. Dotson survey, abstract no. 383, and the MEP & PRR Co. survey, abstract number 923, City of Roanoke, Denton County, Texas, by changing the zoning on said tract of land from Business Park (BP) District to Business Park – Specific Use Permit District (BP-SUP) to allow a building or accessory structures exceeding the height of forty feet (40').

The property is generally located on the north side of Henrietta Creek Rd., approximately 1/4 mile west of U.S. Hwy 377, directly behind an existing warehouse, with the address of 700-724 Henrietta Creek Rd.

INFORMATION:

Zoning: Business Park

The maximum height in the BP, Business Park, district is forty feet (40'). A proposal exceeding this height, may be considered by Specific Use Permit (SUP).

The proposal is for an increase in building height to seventy feet (70') for 90% of the building footprint and one-hundred twenty-two feet (122') feet for 10% of the building footprint. These heights would be measured from the finish floor elevation.

Use:

Dry mix mortar manufacturing, consisting of mixing sand, cement, and other components to produce a setting compound used for tile installation. The final mixture is then bagged, palletized, and shipped either by rail or truck.

The use is similar to other uses approved in the Business Park District, such as Stone/Clay/Glass Manufacturing and Sand/Gravel Sales (Storage).

The process also includes a dust collection and filtering system to minimize air particulates.

Outside noise issues are relegated to the transfer of raw materials into the storage silos and are less than 85db. No public utilities are used as part of the production process. No onsite sales or outside storage of the product.

Hours of operation:

6:00am until 3:00am (2 shifts), moving to a 3 shift 24/5 operation in year three. Each shift would be approximately 15 employees with a mix of office, material handling and maintenance workers. Full capacity after 3 years is expected to be 43 full-time employees.

Parking Requirements: Required: 71 Provided: 71



AGENDA ITEM

Landscaping:

The plan provides the required amount and type of material except for the following: A four foot (4') tall screen within the perimeter landscape buffer.

Planning and Zoning Commission:

The board recommended approval of the Specific Use Permit on August 7, 2023.

STAFF RECOMMENDATION:

Staff recommends approval of the SUP, considering the land has no street frontage, is surrounded by warehouses and a railroad, and there are no residential neighborhoods in the immediate vicinity.

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. SUP 2023-02 - Application AIL Investment LP - Henrietta Creek Rd 17.122 acres
2. Vicinity Map
3. 17.122 acre Rail Served Site Exhibit 1
4. 20230802_AGN_Industrial_Building-Detail Site Plan
5. AGN Industrial Building - Landscape Plans8032023
6. ORD NO 2023-109 - Rezone - 17.122 acre tract - SUP for Building in excess of 40 feet - jlm draft - 070623



CITY OF ROANOKE
500 S. OAK STREET
ROANOKE, TEXAS 76262
(817) 491-2411

SPECIFIC USE PERMIT APPLICATION

Name of Applicant/Agent AIL Investment LP attn.: Joe Schneider	Address, City, State, Zip 9800 Hillwood Parkway Suite 300 Fort Worth, Texas 76177	Phone Number and email 817-224-6054
Type of permit requested Special Use Permit	Name of Business Hillwood	Email and Website-if applicable joe.schneider@hillwood.com
Property Owner(s) AIL Investment LP	Address, City, State, Zip 9800 Hillwood Parkway Suite 300 Fort Worth, Texas 76177	Phone Number and email 817-224-6054
Legal Description – Lot/Block/Subdivision Approximately 17.122 acres as noted on the attached preliminary survey.	Property Address TBD Henrietta Creek Rd.	Present Zoning Business Park

Are there deed restrictions that would prevent this property from being used in the manner herein proposed? No
Justification for request for Special Use Permit: Consideration of an allowed but new/unlisted use, increase in building height, and provide car parking consistent with the building use and occupancy.

Authorization:

I/We AIL Investment, L.P. owner(s) of the above described property do here by authorize
AIL Investment, L.P. to act on my/our behalf in making and representing this Specific Use permit application.

[Signature] REID GOETZ on
Owner(s) Signature behalf of AIL
6.21.23 Investment, L.P.
Date

Owner(s) Signature

Date

Include the following:

Specific Use Permit application fee of \$200.00**. A copy of a survey map of the property and a concept plan or site plan in a pdf format.

[Signature] REID GOETZ on
Applicants Signature behalf of AIL
6.21.23 Investment, L.P.
Date

6.21.23
Date

**Fees are subject to change as amended by Ordinance.

FOR OFFICE USE ONLY

Application Fee CITY OF ROANOKE	P&Z Meeting AUG 07 2023	CC Meeting AUG 21 2023	File for Record SUP- <u>2023</u> - <u>02</u>
---	-----------------------------------	----------------------------------	---

JUN 21 2023

PAID

CITY OF ROANOKE

06/09/2023



Items for consideration:

Maximum Height Regulations:

We propose an increase in building height from the 40 feet currently allowed to 70 feet for 90% of the building footprint and 122 feet for 10% of the building footprint. These heights would be measured from the finish floor elevation.

New / Unlisted Use:

The proposed use for this project is dry mix mortar manufacturing. The use anticipated would consist of mixing sand, cement, and other components to produce a setting compound used for tile installation. The final mixture is then bagged, palletized, and shipped either by rail or truck. There are no onsite sales or outside storage of the product.

The process also contains a dust collection and filtering system to minimize air particulates.

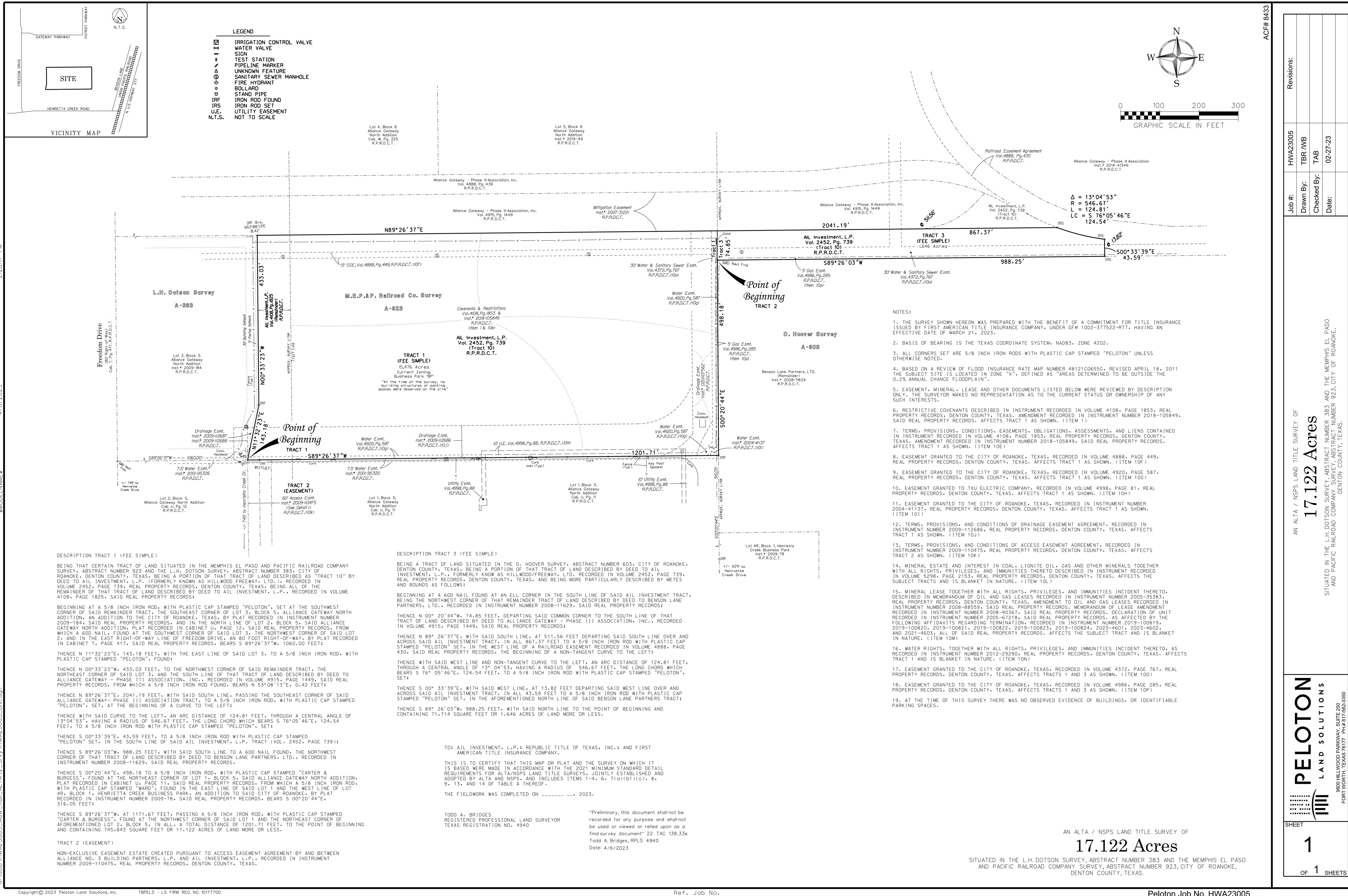
Outside noise issues are relegated to the transfer of raw materials into the storage silos and are less than 85db.

The planned hours of operation would be 6:00am until 3:00am (2 shifts) moving to a 3 shift 24/5 operation in year three. Each shift would be approximately 15 employees with a mix of office, material handling and maintenance workers. Full capacity after 3 years is expected to be 43 full-time employees.

No public utilities are used as part of the production process.

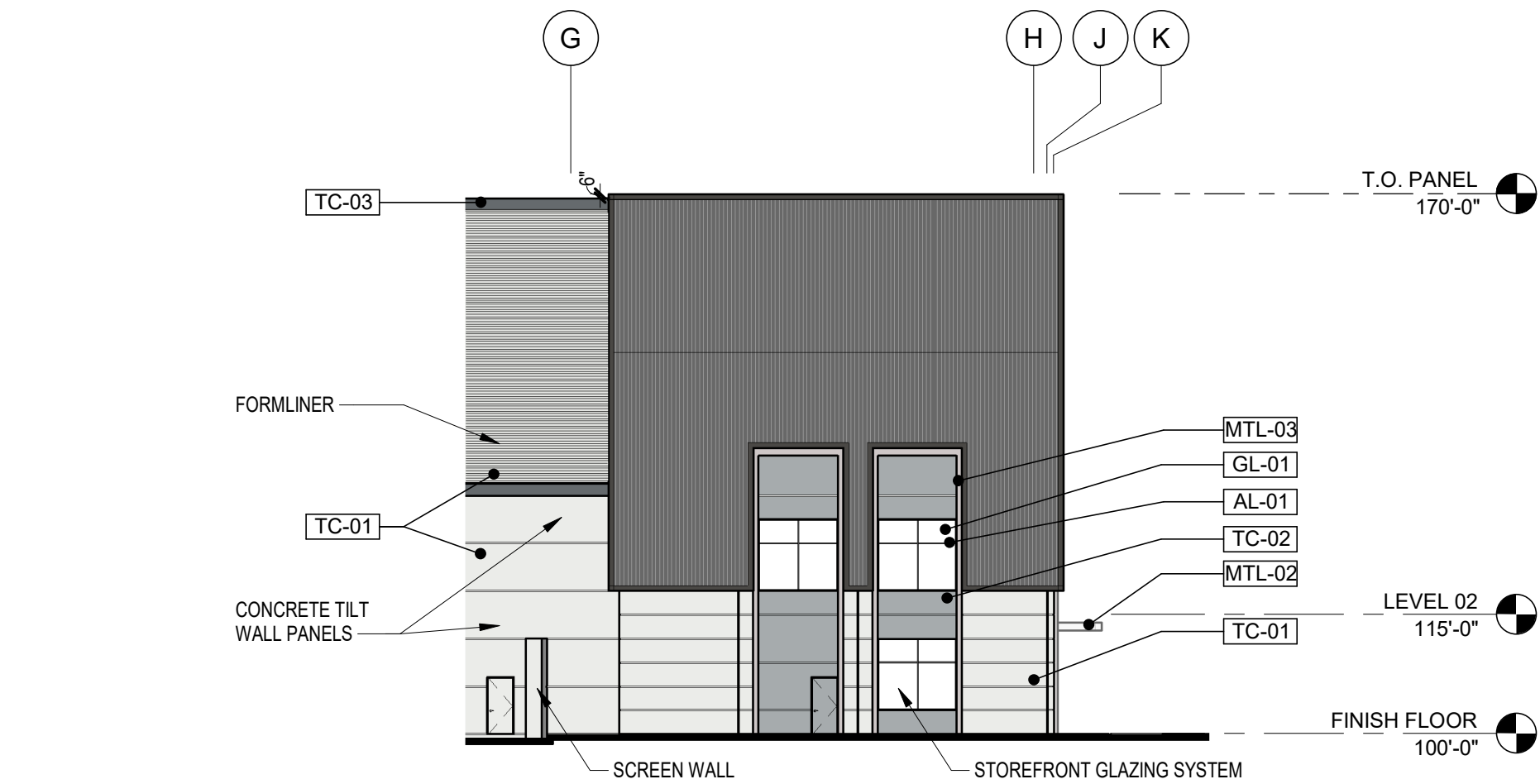
Off-Street Parking Requirements:

The current zoning ordinance requires 1 parking space for 3,000 square feet of manufacturing or warehouse uses and 1 space for 300 square feet of office area. As this facility is mostly automated, the user anticipates that at full capacity the facility would require approximately 15 employees per shift over three shifts per day.



MATERIAL SCHEDULE		
	COLOR	DESCRIPTION
AL-01	TBD	ANODIZED ALUMINUM
GL-01	TBD	CLEAR GLAZING
MTL-01	TBD	INSULATED METAL PANEL
MTL-02	TBD	ALUMINUM COMPOSITE METAL PANEL
MTL-03	TBD	ALUMINUM COMPOSITE METAL PANEL
TC-01	TBD	FIELD COLOR - TEXTURE COATED CONCRETE WALL
TC-02	TBD	ACCENT 1 - TEXTURE COATED CONCRETE WALL
TC-03	TBD	ACCENT 2 - TEXTURE COATED CONCRETE WALL

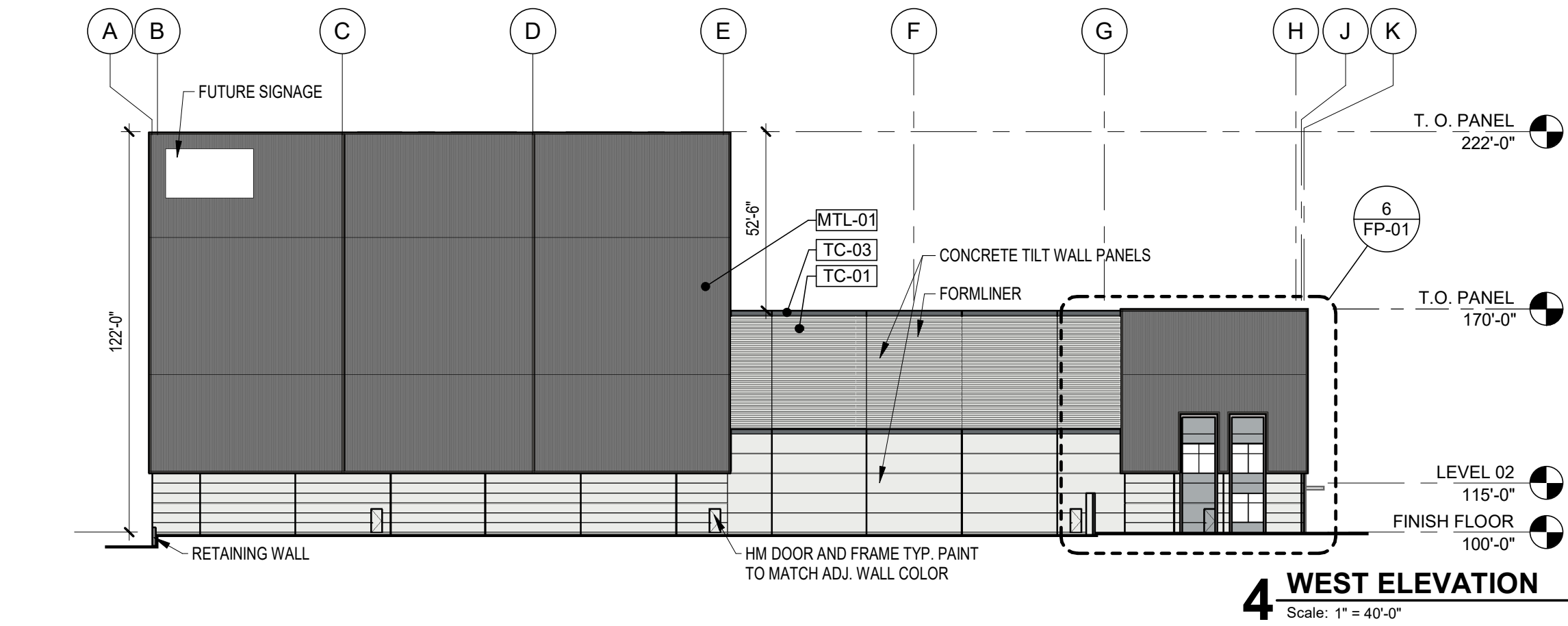
MATERIAL PERCENTAGES					
	TILT UP CONCRETE	METAL PANEL	METAL DOORS	STOREFRONT GLAZING	TOTAL
NORTH	21,467 SF 77%	6,372 SF 22.8%	72 SF 0.2%	0 SF 0%	27,911 SF 100%
EAST	20,471 SF 59%	14,305 SF 40.8%	96 SF 0.2%	0 SF 0%	34,872 SF 100%
SOUTH	13,345 SF 48%	12,305 SF 44%	1,050 SF 4%	1,020 SF 4%	27,720 SF 100%
WEST	12,320 SF 37%	20,976 SF 62%	96 SF 0.2%	270 SF 0.8%	33,662 SF 100%



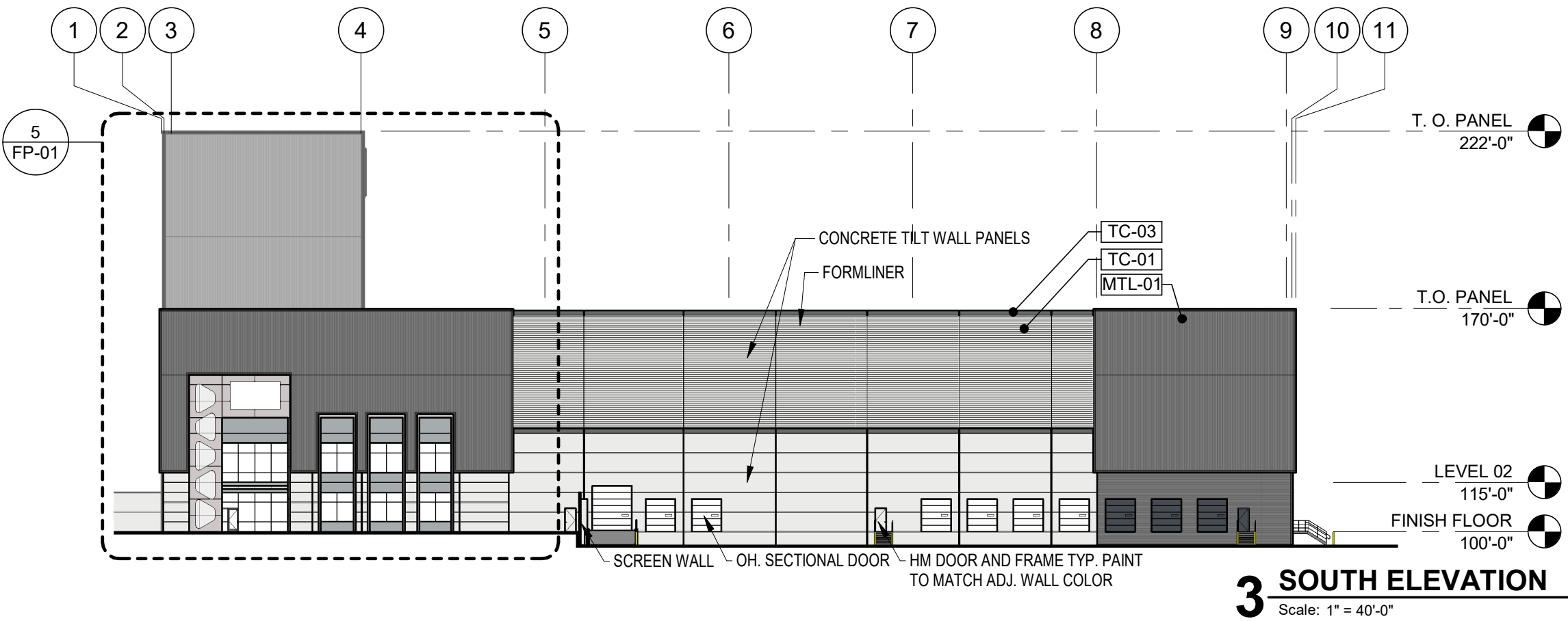
6 ENLARGED ELEVATION
Scale: 1" = 20'-0"



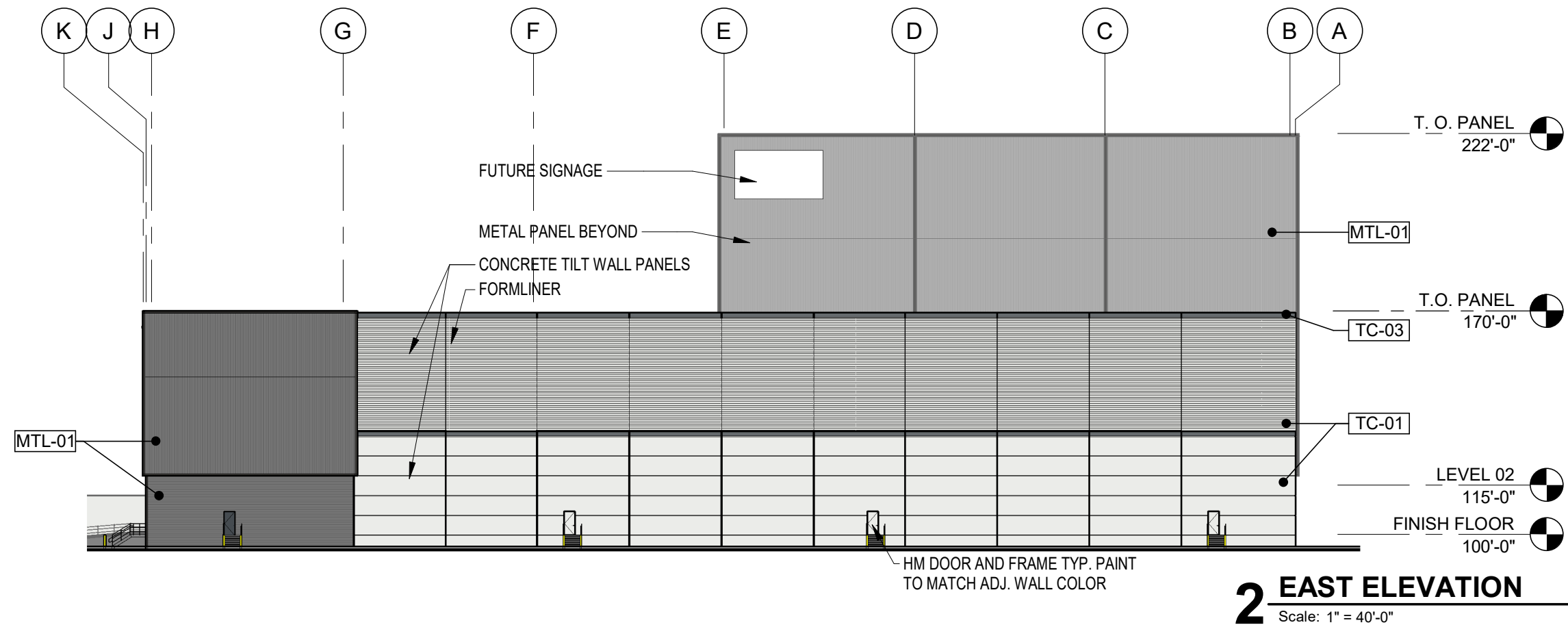
5 ENLARGED ENTRY
Scale: 1" = 20'-0"



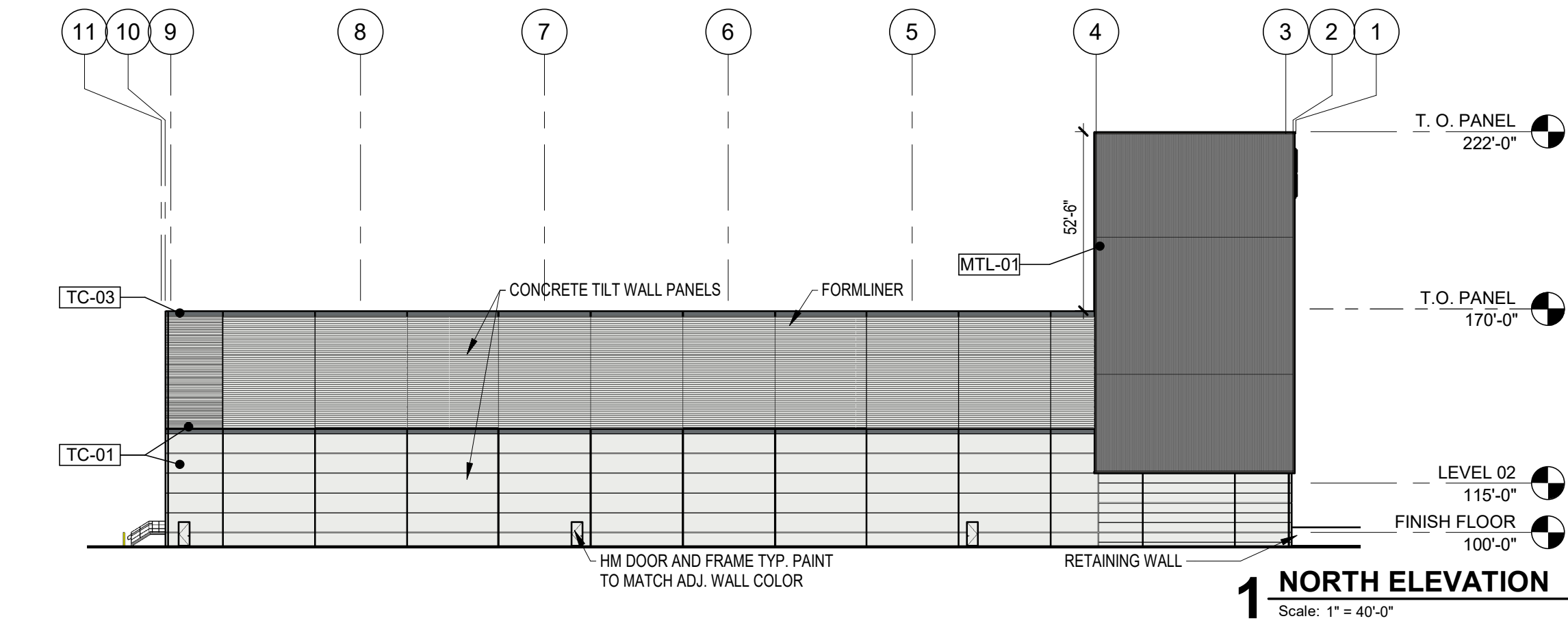
4 WEST ELEVATION
Scale: 1" = 40'-0"



3 SOUTH ELEVATION
Scale: 1" = 40'-0"



2 EAST ELEVATION
Scale: 1" = 40'-0"

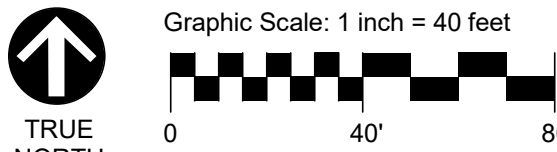


1 NORTH ELEVATION
Scale: 1" = 40'-0"

NOTE: THE CONTRACTOR SHALL CONTACT THE FOLLOWING AT LEAST 48 HOURS PRIOR TO EXCAVATING IN THIS AREA:

TEXAS 811	1-800-344-8377
ATMOS GAS	972-881-4161
TXU ELECTRIC DELIVERY	1-800-711-9112
CITY OF ROANOKE PUBLIC WORKS	817-491-6099

CONTRACTOR TO FIELD VERIFY ALL EXISTING UTILITIES VERTICALLY AND HORIZONTALLY PRIOR TO CONSTRUCTION.



LEGEND

NOTES

BENCHMARKS

BM #1 -

ELEVATION = XXX.XX'

BM #2 -

SEAL

NO.	DATE	REVISION
ELEVATION = XXX.XX'		

ALLIANCE GATEWAY NORTH INDUSTRIAL BUILDING

FACADE PLAN

ROANOKE, DENTON COUNTY, TEXAS



TEXAS REGISTRATION ENGINEERING FIRM NO. 12207
9800 HILLWOOD DRIVE, SUITE 200, FORT WORTH, TEXAS 76117
FORT WORTH PHONE: (817) 562-3350

DRAWN: XXX	DATE	PROJECT #	SHEET
DESIGNED: XXX	JUNE 2023	AAI23001	FP-01
REVIEWER: XXX			

Drawings are prepared in accordance with the standards of the American Institute of Architects (AIA) and the American Society of Mechanical Engineers (ASME).
Last Saved by: J. Allen
Plot Date/Time: 5/10/2023 11:03 AM

TEXAS 811	1-800-344-8377
ATMOS GAS	972-881-4161
TXU ELECTRIC DELIVERY	1-800-711-9112
CITY OF ROANOKE PUBLIC WORKS	817-491-6099



LEGEND

NOTES:

1. ALL DIMENSIONS ARE TO FACE OF CURB, FACE OF WALL, FACE OF BUILDING, CENTER OF STRIPING, OR PROPERTY LINE UNLESS OTHERWISE NOTED.
2. REFER TO ARCHITECTURAL AND STRUCTURAL PLANS FOR BUILDING AND DUMPSTER ENCLOSURE LAYOUT AND DESIGN.
3. REFER TO LANDSCAPE PLANS FOR FENCE AND HARDSCAPE LAYOUT AND DESIGN.
4. ALL MECHANICAL EQUIPMENT, DUMPSTERS, ROOFTOP UNITS, ETC SHALL BE SCREENED IN COMPLIANCE WITH THE ZONING ORDINANCE.
5. ALL LIGHTING SHALL COMPLY WITH THE ZONING ORDINANCE.
6. ALL DIMENSIONS ARE TO FACE OF CURB OR CENTER OF STRIPE UNLESS OTHERWISE NOTED.
7. CONTRACTOR SHALL VERIFY ALL DIMENSIONS & COORDINATES PRIOR TO CONSTRUCTION. CONTACT ENGINEER OF RECORD PRIOR TO CONSTRUCTION IF CONFLICTS EXIST.
8. ALL CURB RADII ARE TO FACE OF CURB AND ARE 4' UNLESS OTHERWISE NOTED.
9. ALL PROPOSED RAMPS TO FOLLOW THE ARCHITECTURAL BARRIERS TEXAS ACCESSIBILITY STANDARDS (TAS).

* 1 PER 3,000 FOR WAREHOUSE; 1 PER 300 FOR OFFICE

BM #1 - 5/8" IRON ROD, WITH RED "RANDOM"
CAP, LOCATED ±10' NORTH FROM THE NORTH
CURB LINE OF THE PARKING LOT FOR THE
ALLIANCE CONSUMER GROUP AND RYDER
LOGISTICS BUILDING, ±1550' EAST OF
FREEDOM DRIVE, ±675' SOUTH FROM THE
SOUTH RAIL OF THE PRIVATE RAIL, & ±780'
NORTH OF HENRIETTA CREEK ROAD.

ELEVATION = 661.54

BM #2 - MAG NAIL LOCATED IN THE WEST CURB LINE OF THE SHARED ACCESS ROAD BETWEEN RYDER LOGISTICS AND SAMSUNG BUILDINGS, ±1085' EAST OF FREEDOM DRIVE, ±675' NORTH OF HENRIETTA CREEK ROAD, & ±55' NORTHEAST FROM THE NORTHEAST CORNER OF THE SAMSUNG HVAC BUILDING.

ELEVATION = 664.40

THESE DOCUMENTS ARE FOR
DESIGN REVIEW ONLY AND ARE
NOT INTENDED FOR
CONSTRUCTION, BIDDING, OR
PERMIT PURPOSE. THEY ARE
PREPARED BY, OR UNDER THE
SUPERVISION OF:

KOLE T. WEBER	120316	08/02/
TYPE OR PRINT NAME	PE #	DATE

NO.	DATE	REVISION

DETAILED SITE PLAN

ROANOKE, DENTON COUNTY, TEXAS



TEXAS REGISTRATION ENGINEERING FIRM NO. 12207
9800 HILLWOOD PKWY, SUITE 250, FORT WORTH, TEXAS 76177
FORT WORTH PHONE: (817) 562-3350

DRAWN: TCG/AEJ	DATE	PROJECT #	SHEET
DESIGNED: RM	AUGUST 2023	AAI23001	C202
REVIEWER: KTW			

BUILDING COORDINATES		
NO.	NORTHING	EASTING
101	7048605.50	2354972.7
102	7048955.49	2354969.3
103	7048958.90	2355320.8
104	7048608.92	2355324.2

SITE PLAN KEY NOTES

- ① EXISTING 6" CURB
- ② CONSTRUCT 12" INTEGRAL CURB PER DETAIL (x/Cxxx)
- ③ CONSTRUCT 6" INTEGRAL CURB PER DETAIL (x/Cxxx)
- ④ CONSTRUCT 6" INTEGRAL CURB W/ ADJACENT SIDEWALK PER DETAIL (1/C206)
- ⑤ CONSTRUCT SIDEWALK PER DETAIL (Dxxx/Cxxx)
- ⑥ PAINT PARKING STALLS PER DETAIL (2/C205)
- ⑦ INSTALL STOP SIGN PER DETAIL (C208)
- ⑧ PAINT ACCESSIBLE PARKING PER DETAIL (1/C205)
- ⑨ CONSTRUCT ACCESSIBLE RAMP PER DETAIL (Cxxx)
- ⑩ PAINT FIRE LANE STRIPE PER DETAIL (4/C205)
- ⑪ TRANSITION FROM 12" CURB TO 6" CURB OVER ENTIRE LENGTH OF CURB RETURN
- ⑫ INSTALL SCREENING WALL PER ARCHITECTURAL PLANS
- ⑬ INSTALL TRUCK RAMP PER ARCHITECTURAL PLANS
- ⑭ ACCESS GATE W/ KNOX BOX
- ⑮ RETAINING WALL
- ⑯ 1' CURB CUT

ALLIANCE GATEWAY - PHASE III, ASSOCIATION, INC.
VOL. 4888, PG. 439
R.P.R.D.C.T.

ALLIANCE GATEWAY - PHASE III, ASSOCIATION, INC.
VOL. 4915, PG. 1449
R.P.R.D.C.T.

MITIGATION ESMT
INST. # 2007-31221
R.P.R.D.C.T.

15' SANITARY —
SEWER ESMT
VOL. 4888, PG.449
R.P.R.D.C.T

– FUTURE
BUILDING
EXPANSION
176,400 SF

DRAINAGE ESMT
INST. # D201107562
R.P.R.D.C.T _____

15' WATER ESMT-
INST. # 204-41137
R.P.R.D.C.T

DRAINAGE ESM
INST. # 2009-11268
R.P.R.D.C.T

— 10' UTILITY ESMT
VOL. 4998, PG.88
R.P.R.D.C.T

10' UTILITY ESM
VOL. 4998, PG.8
R P R D C T

LOT 1, BLOCK 5,
ALLIANCE GATEWAY
NORTH ADDITION
CAB. U, PG. 11
R.P.R.D.C.T

LOT 3, BLOCK 5,
ALLIANCE GATEWAY
NORTH ADDITION
INST. # 2009-184
R.P.R.D.C.T

Drawing: G:\JOB\A423001_AGN_Schlier\3_Design\35_Civil\351_CAD\Schlier_Const_Plans\A423001-C-DETAILED-SITE
Last Saved by: Rmendez
Last Saved: 8/2/2023 4:07 PM
PLOT Date/Time: 8/2/2023 4:07 PM

ALLIANCE GATEWAY NORTH INDUSTRIAL BUILDING

Drawing: C:\Users\A02001\OneDrive\Drawings\LAIR\LA01A\Drawings\LA01A.dwg
Last Saved: 16/03/2023 3:18 PM
Plot Date/Time: 16/03/2023 3:09 PM

GENERAL NOTES

- Contractor shall provide all materials and labor to complete scope of work as indicated in documents.
- All work shall be executed in accordance with all federal, state and local regulations, and shall comply with prevailing accessibility requirements. Contractor shall notify owner's representative of any portion of documents which conflict with regulations prior to construction.
- Contractor is responsible for securing all required permits, approvals and inspections related to scope of work.
- Reference to "owner's representative" are made in these documents, and refers to the project owner or designated representative. In addition to the owner's representative the contractor shall contact the landscape architect for design clarifications or additional information related to scope of work.
- Notify owner's representative 48 hours in advance of commencing work to coordinate project inspection schedule.
- Drawings are based on survey data and design drawings provided by others. It is the contractors responsibility to verify existing conditions and shall notify owner's representative of any discrepancies between documents and actual site conditions prior to construction. Failure to make such conflicts known to the owner's representative will result in the contractor's liability to relocate materials as directed.
- Do not proceed with any portion of work as indicated in documents if obstructions, discrepancies or unknown conditions are encountered. Notify the owner's representative immediately for direction on how to proceed.
- Contractor shall coordinate all work with other disciplines.
- Limits of work indicated on drawings, if any, are general in nature and are intended to define the general vicinity in with the scope of work exists. Actual limits of work shall include all areas necessary to complete scope of design intent.
- Unless otherwise noted, all existing trees shall be protected. Do not park, drive, operate machinery or store materials within the dripline of existing trees.
- The contractor shall locate and verify all existing utility lines prior to planting or construction and shall report any conflicts to the owner's representative. Verify with owner pipe line locations prior to digging. Contractor shall exercise caution when working in the vicinity of underground utilities.
- Contractor shall provide bid proposal listing unit prices for all material provided.
- Quantities shown on the plan are for the contractor's convenience only and are not guaranteed to be accurate. In the event of a discrepancy between quantities shown on the plan and quantities shown on the list, the quantities shown on the plan shall apply.

LANDSCAPE NOTES

- All non-dimensioned plants symbols, edging and bed lines are diagrammatic and shall be scaled from drawings.
- Stake the location of all proposed trees for approval by the owner's representative prior to commencement of planting. The owner's representative reserves the right to make minor adjustments to locations prior to planting.
- Paint or string all edging and bed line locations on finish grade for approval by the owner's representative prior to installation. The owner's representative reserves the right to make minor adjustments to locations prior to planting.
- Refer to details and specifications for plant pit dimensions and backfill requirements.
- All plant material shall be maintained in a healthy growing condition as is appropriate for the season of the year. Plant material that is damaged, destroyed, or removed shall be replaced with plant material of similar size and variety within 30 days. Unless otherwise approved in writing by the owner or owner's representative.
- All new plant material shall conform to the minimum guidelines established for nursery stock published by the American association of nurseryman, Inc. in addition, all new plant material for the project shall be of specimen quality.
- All new plants shall be container- grown, unless otherwise noted on the plant list.
- The general contractor shall supply all new plant material in quantities sufficient to complete the plantings shown on the drawings.
- No trees shall be planted before acceptance of rough grading. Tree shall bear same relationship to finish grade as they bore to previous grade.
- Contractor shall fine grade areas to achieve final contours as indicated. Planting bed areas to be excavated or left below final finished grade to accommodate for soil amendment / mulch.
- All planting beds to be tilled to depth of 6" and, backfilled with 4" of organic mulch.
- All planted areas to be mulched as specified in plan / details.
- All landscaped areas are to be maintained in accordance with city regulations.
- All plant varieties must come from a same source supplier in order to maintain a consistent appearance.
- All container grown material must be of nursery stock conditions, with a well-established root system reaching the sides of the container, to maintain a firm ball when the container is removed, but shall not have excessive root growth encircling the inside of the container.
- All shrub planting beds and lawn areas to be separated by steel edging unless otherwise noted. No steel to be installed adjacent to sidewalks, curbs or fences.
- All required landscape areas shall be provided with an automatic underground irrigation system with rain and freeze sensors and evapotranspiration (et) weather-based controllers and said irrigation system shall be designed by a licensed irrigator.

MAINTENANCE NOTES

- The owner, tenant and their agent, if any, shall be jointly and severally responsible for the maintenance of all landscaping and irrigation. All required landscaping shall be maintained in a neat and orderly manner at all times. This shall include mowing, edging, pruning, fertilizing, watering, weeding, and other such activities common to the maintenance of landscaping. Landscaped areas shall be kept free of trash, litter, weeds, and other such material or plants not a part of the landscaping. All plant materials shall be maintained in a health and growing condition as is appropriate for the season of the year. All irrigation heads or lines which are broken shall be replaced or repaired to prevent the waste of water.
- The owner shall be responsible for replacing all plant material, which shows dead branching over 75 percent or more of the normal branching pattern and repair of irrigation systems. Plant materials, which die, shall be replaced with plant material of similar variety and similar initial size.
- Contractor shall provide a separate bid proposal for one year's maintenance to begin after final acceptance.

GENERAL LAWN NOTES

- Contractor shall coordinate operations and availability of existing topsoil with on-site construction manager.
- Contractor shall leave lawn areas 1" below final finished grade.
- Contractors shall fine grade areas to achieve final contours as indicated on the civil plans. Provide uniform rounding at the top and bottom of slopes and other breaks in grade. Correct irregularities and areas where water may stand.
- All lawn areas shall be fine graded, irrigation trenches completely settled and finish grade approved by the owner's construction manager or landscape architect prior to lawn installation.
- Contractor shall remove all rocks 3/4" diameter and larger, dirt clods, sticks, concrete spoils, etc. prior to placing topsoil and lawn installation.
- Contractor shall maintain all lawn areas until final acceptance. This shall include, but not be limited to: mowing, watering, weeding, cultivating, cleaning and replacing dead or bare areas to keep plants in a vigorous, healthy condition.
- Contractor shall guarantee establishment of acceptable turf area and shall provide replacement from local supply if necessary.

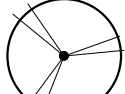
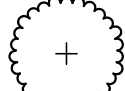
SOLID SOD NOTES

- Plant sod by hand to cover indicated areas completely. Ensure edges of sod are touching. Top dress joints by hand with topsoil to fill voids.
- Roll grass areas to achieve a smooth, even surface, free from unnatural undulations.
- Water sod thoroughly as sod operation progresses.
- If installation occurs between September 1 and March 1, all sod areas to be over-seeded with winter ryegrass, at a rate of four (4) pounds per one thousand (1000) square feet.
- Sod shall be clean and reasonably free of weeds and noxious pest and insects.

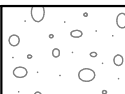
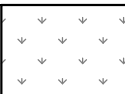
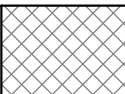
IRRIGATION NOTES

- All areas containing turf, ground cover, shrubs, trees, or other planted material shall be irrigated with a permanent below-ground, automatic irrigation system, designed by a licensed irrigator. Temporary irrigation to establishment is acceptable as approved by the owner's representative and Landscape Architect and shall be designed and installed by a licensed irrigator.
- All irrigation systems shall be installed with rain and frost sensors, and shall meet all applicable state and local regulations.
- All areas other than turf shall be irrigated using Netafim™ or approved equal subterranean drip.
- Hydromulched turf areas are to be irrigated with temporary above-ground irrigation for a minimum of 90 days and until achieving 100% germination.

PLANT SCHEDULE

TREES	CODE	BOTANICAL NAME	COMMON NAME	SIZE	QTY	REMARKS
	LN	Lagerstroemia indica x fauriei 'Natchez'	Natchez Crape Myrtle	45 gal.	5	Container grown, 8' height, 4' minimum spread, 2" caliper minimum
	QS	Quercus shumardii	Shumard Red Oak	3" Cal.	5	Container grown, 12' height, 4' spread, 4' branching height, upright growth, full rounded canopy, strong central leader
	QV	Quercus virginiana	Live Oak	3" Cal.	5	Container grown, 12' height, 4' spread, 4' branching height, upright growth, full rounded canopy, strong central leader
	UP	Ulmus parvifolia	Lacebark Elm	3" Cal.	5	Container grown, 12' height, 4' spread, 4' branching height, upright growth, full rounded canopy, strong central leader

SHRUBS	CODE	BOTANICAL NAME	COMMON NAME	SIZE	QTY	REMARKS
	IN	Ilex x 'Nellie R. Stevens'	Nellie R. Stevens Holly	45 gal.	40	Container full, 36" spread, 72" height, spaced at 60" on-center typical.
	LF	Leucophyllum frutescens	Texas Sage	5 gal.	54	Container full, 24" spread, spaced at 36" on-center typical.
	PB	Pennisetum alopecuroides 'Little Bunny'	Little Bunny Fountain Grass	3 gal.	82	Container full, 18" spread, spaced at 24" on-center typical.

GROUND COVERS	CODE	BOTANICAL NAME	COMMON NAME	SIZE	QTY	REMARKS
	DG		Decomposed Granite	Less than 1/8" in Dia.	257 sf	Tan in color. 4" depth compacted in 1" lifts with stabilizer mixture.
	CD	Cynodon dactylon	Bermuda Grass	sod	138,388 sf	Lawn solid sod, regional, drought tolerant - refer to notes.
	EC	Euonymus fortunei 'Coloratus'	Purple-leaf Wintercreeper	4" Pots	1,561	Container full, (5) runners minimum, 18" spread, spaced at 12" on-center typical.

NOTE:

- All trees shall have straight trunks and be matching within varieties.
- All trees shall have a full and uniform canopy.
- Root balls should be well-formed, intact, with trunk firmly attached. Minimum root ball size for a 3" caliper tree is 32".
- Plant list is an aid to bidders only. Contractor shall verify all quantities on plan.
- All heights and spreads are minimums. All plant material shall meet or exceed remarks as indicated.
- Do not install steel edging along the building, sidewalks or curbs.

City of Roanoke Landscape Requirements	
Requirement: 20% of the lot/tract area shall be pervious, permanently landscaped area.	
Site Area: 745,843 SF	
Required: 149,169 SF (20%)	Provided: 502,247 SF (67%)
Requirement: A minimum fifteen-foot (15') landscaped street buffer shall be required along any street frontage for any other nonresidential development. One (1) large shade tree and four (4) small ornamental trees shall be required per fifty (50) linear feet (or portion thereof) of street buffer frontage. The landscaped street buffer area may be included in the required landscape area percentage.	
Frontage Length: 60 LF Width of Provided Frontage Landscaped Street Buffer: 22'	
Required: 2 canopy trees 5 ornamental trees	Provided: 2 canopy trees 5 ornamental trees
Requirement: Minimum five-foot (5') wide landscaped buffer strip around the sides and rear perimeter of the lot/tract. Within the five-foot (5') perimeter buffer, shall be provided a four-foot (4') tall screen comprised of hardy, evergreen shrubs, decorative walls with shrubs, or similar landscaping.	
Required: Five-foot (5') side and rear landscaped buffer	
Due to there being no views to the site from public roadways, and its adjacency to all compatible uses, we are proposing to develop this site without the required shrub buffer.	
Requirement: One canopy or ornamental tree for every 10 parking spaces. One large shade tree within sixty (60) feet of every parking space.	
Total Parking Spaces: 55	
Required: 6 trees	Provided: 13 trees

NOTE: THE CONTRACTOR SHALL CONTACT THE FOLLOWING AT LEAST 48 HOURS PRIOR TO EXCAVATING IN THIS AREA:	
TEXAS 811 ATMOS GAS TXU ELECTRIC DELIVERY CITY OF ROANOKE PUBLIC WORKS	1-800-344-8377 972-881-4161 1-800-711-9112 817-491-6099
CONTRACTOR TO FIELD VERIFY ALL EXISTING UTILITIES VERTICALLY AND HORIZONTALLY PRIOR TO CONSTRUCTION.	



PRELIMINARY
-FOR REVIEW ONLY-

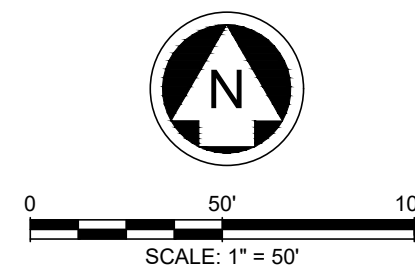
THESE DOCUMENTS ARE FOR DESIGN REVIEW ONLY AND ARE NOT INTENDED FOR CONSTRUCTION, BIDDING, OR PERMIT PURPOSE. THEY ARE PREPARED BY, OR UNDER THE SUPERVISION OF:

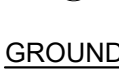
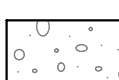
JORDAN A. KAYLOR 3117 AUGUST 3, 2023
TYPE OR PRINT NAME FLA # DATE

NOT FOR CONSTRUCTION

NO.	DATE	REVISION	
ALLIANCE GATEWAY NORTH INDUSTRIAL BUILDING			
LANDSCAPE GENERAL NOTES AND SCHEDULE			
ROANOKE, DENTON COUNTY, TEXAS			
 PELOTON LAND SOLUTIONS a Westwood company TEXAS REGISTRATION ENGINEERING FIRM NO. 12207 9800 HILLWOOD PKWY, SUITE 250, FORT WORTH, TEXAS 76117 FORT WORTH PHONE: (817) 562-3305			
DRAWN: GAM	DATE	PROJECT #	SHEET
DESIGNED: JLC, GAM	AUGUST 2023	AAI23001	L001
REVIEWER: JAK			

PLANT SCHEDULE



<u>TREES</u>	<u>CODE</u>	<u>COMMON NAME</u>
	LN	Natchez Grape Myrtle
	QS	Shumard Red Oak
	QV	Live Oak
	UP	Lacebark Elm
<u>SHRUBS</u>	<u>CODE</u>	<u>COMMON NAME</u>
	IN	Nellie R. Stevens Holly
	LF	Texas Sage
	PB	Little Bunny Fountain Grass
<u>GROUND COVERS</u>	<u>CODE</u>	<u>COMMON NAME</u>
	DG	Decomposed Granite
	CD	Bermuda Grass
	EC	Purple-leaf Wintercreeper

THESE DOCUMENTS ARE FOR
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PERMIT PURPOSE. THEY ARE
PREPARED BY, OR UNDER THE
SUPERVISION OF:

JORDAN A. KAYLOR	3117	AUGUST 3, 202
TYPE OR PRINT NAME	RLA#	DATE

NOT FOR CONSTRUCTION

NO.	DATE	REVISION

ALLIANCE GATEWAY NORTH
INDUSTRIAL BUILDING

OVERALL LANDSCAPE PLAN

ROANOKE, DENTON COUNTY, TEXAS



DRAWN: GAM	DATE	PROJECT #	SHEET
DESIGNED: JLC, GAM	AUGUST 2023	AAI23001	L100
REVIEWER: JAK			

ORDINANCE No. 2023-109

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROANOKE, TEXAS, AMENDING THE COMPREHENSIVE ZONING ORDINANCE OF THE CITY OF ROANOKE, TEXAS, BY GRANTING A CHANGE IN ZONING FOR AN APPROXIMATELY 17.122 ACRE TRACT OR TRACTS OF LAND SITUATED IN THE L.H. DOTSON SURVEY, ABSTRACT NUMBER 383, AND THE M.E.P. & P.R.R. CO. SURVEY, ABSTRACT NUMBER 923, CITY OF ROANOKE, DENTON COUNTY, TEXAS, AND MORE PARTICULARLY DESCRIBED AND OR DEPICTED IN EXHIBIT "A" WHICH IS ATTACHED HERETO AND INCORPORATED HEREIN FOR ALL PURPOSES, BY AMENDING THE UNDERLYING ZONING FOR THIS 17.122 ACRE TRACT OF LAND FROM BUSINESS PARK (BP) DISTRICT TO BUSINESS PARK – SPECIFIC USE PERMIT (BP-SUP) DISTRICT TO ALLOW FOR A BUILDING OR ACCESSORY STRUCTURES EXCEEDING FORTY FEET (40'); PRESCRIBING THE PERMISSIBLE USES THEREOF; PROVIDING A PENALTY CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, after public notice and public hearing as required by law, the Planning and Zoning Commission for the City of Roanoke, Texas, has recommended that the official zoning map of the City of Roanoke, Texas, be amended to reflect that the zoning on the approximately 17.122-acre tract or tracts of land situated in the L.H. Dotson Survey, Abstract No. 383, and the MEP & PRR Co. Survey, Abstract Number 923, City of Roanoke, Denton County, Texas, and being more particularly described and depicted in **Exhibit A** of this Ordinance, which is attached hereto and incorporated herein for all purposes, be changed from Business Park (BP) District to Business Park – Specific Use Permit (BP-SUP) District to allow for a building or accessory structures exceeding forty feet (40'); and

WHEREAS, the Planning and Zoning Commission of the City of Roanoke, Texas, and the City Council of the City of Roanoke, Texas, in compliance with the laws of the State of Texas, have given the requisite notices by publication and otherwise, and have held due hearings and afforded a full and fair hearing to all property owners generally and to all persons interested, and the City Council of the City of Roanoke, Texas, is of the opinion and finds that said changes should be granted and that the Comprehensive Zoning Ordinance should be amended.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ROANOKE, TEXAS:

Section 1. FINDINGS INCORPORATED

The findings set forth above are incorporated into the body of this Ordinance as if fully set forth herein.

Section 2.

That the Comprehensive Zoning Ordinance and Map of the City of Roanoke, Texas, duly passed by the governing body of the City of Roanoke, Texas, as heretofore amended, be and the same is hereby amended to grant a change in zoning on the approximately 17.122-acre tract or tracts of land situated in the L.H. Dotson Survey, Abstract No. 383, and the M.E.P. & P.R.R. Co. Survey, Abstract Number 923, City of Roanoke, Denton County, Texas, and being more particularly described and depicted in **Exhibit A** of this Ordinance, which is attached hereto and incorporated herein for all purposes, be changed from Business Park (BP) District to Business Park – Specific

Use Permit (BP-SUP) District to allow for a building or accessory structures exceeding forty feet (40').

Section 3.

The City Secretary is directed to engross and enroll this Ordinance in the Code of Ordinances of the City of Roanoke and to reflect this change of zoning on the official zoning map of the City of Roanoke, Texas.

Section 4. PENALTY CLAUSE

Any person, firm, or corporation violating any of the provisions or terms of this Ordinance shall be guilty of a misdemeanor and upon conviction, shall be fined a sum not to exceed \$2,000.00 for each offense, and each and every violation or day such violation shall continue or exist, shall be deemed a separate offense.

Section 5. SEVERABILITY CLAUSE

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this Ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this Ordinance 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 Ordinance, since the same would have been enacted by the City Council without the incorporation of this Ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

Section 6. EFFECTIVE DATE

This Ordinance shall become effective immediately upon its passage and publication as required by law.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Roanoke, Texas, on this the 21st day of August, 2023.

APPROVED:

Carl E. Gierisch, Jr., Mayor

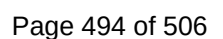
ATTEST:

April S. Hill, City Secretary

APPROVED AS TO FORM:

Jeff Moore, City Attorney

Legal Description and/or Depiction
of the
Approximately 17.122-Acre Tract or Tracts of Land





CITY COUNCIL AGENDA ITEM

TO: Mayor and City Council

SUBJECT: PH Notice - ORD NO 2023-110 - Zoning Change SF-7 to R

MEETING DATE: August 21, 2023

DEPARTMENT: City Secretary

ITEM SUMMARY:

Public hearing to consider amending the Comprehensive Zoning Ordinance of the City of Roanoke, Texas, on approximately 1.00 acres of land located in the M.E.P. & P.R.R. Company Survey, Abstract No. 923, City of Roanoke, Denton county, Texas, and generally located at 105 Dorman street, Roanoke, Texas, by changing the zoning on the approximately 1.00 acres of land from Single Family-7 (SF-7) District to Retail (R) District; prescribing the permissible uses. (Ordinance No. 2023-110)

INFORMATION:

STAFF RECOMMENDATION:

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. PH Notice - ORD NO 2023-110 - Dorman Road - Rezone - SF-7 to R - 1.00 acres - jlm draft - 070623



City of Roanoke

Notice of Public Hearing

Zoning Amendment

NOTICE OF PUBLIC HEARING ZONING AMENDMENT

Roanoke Planning and Zoning Commission

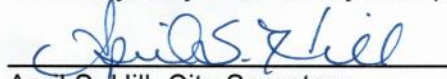
THE ROANOKE PLANNING AND ZONING COMMISSION WILL HOLD A PUBLIC HEARING ON MONDAY, AUGUST 7, 2023, TO CONSIDER AMENDING THE COMPREHENSIVE ZONING ORDINANCE OF THE CITY OF ROANOKE, TEXAS, ON APPROXIMATELY 1.00 ACRES OF LAND LOCATED IN THE M.E.P. & P.R.R. COMPANY SURVEY, ABSTRACT NO. 923, CITY OF ROANOKE, DENTON COUNTY, TEXAS, AND GENERALLY LOCATED AT 105 DORMAN STREET, ROANOKE, TEXAS, BY CHANGING THE ZONING ON THE APPROXIMATELY 1.00 ACRES OF LAND FROM SINGLE FAMILY-7 (SF-7) DISTRICT TO RETAIL (R) DISTRICT; PRESCRIBING THE PERMISSIBLE USES. THE PUBLIC HEARING WILL BE HELD AT 7:00 P.M. AT THE ROANOKE CITY HALL LOCATED AT 500 S OAK STREET, ROANOKE, TEXAS.

Roanoke City Council

THE ROANOKE CITY COUNCIL WILL HOLD A PUBLIC HEARING ON MONDAY, AUGUST 21, 2023, TO CONSIDER AMENDING THE COMPREHENSIVE ZONING ORDINANCE OF THE CITY OF ROANOKE, TEXAS, ON APPROXIMATELY 1.00 ACRES OF LAND LOCATED IN THE M.E.P. & P.R.R. COMPANY SURVEY, ABSTRACT NO. 923, CITY OF ROANOKE, DENTON COUNTY, TEXAS, AND GENERALLY LOCATED AT 105 DORMAN STREET, ROANOKE, TEXAS, BY CHANGING THE ZONING ON THE APPROXIMATELY 1.00 ACRES OF LAND FROM SINGLE FAMILY-7 (SF-7) DISTRICT TO RETAIL (R) DISTRICT; PRESCRIBING THE PERMISSIBLE USES. THE PUBLIC HEARING WILL BE HELD AT 7:00 P.M. AT THE ROANOKE CITY HALL LOCATED AT 500 S OAK STREET, ROANOKE, TEXAS.

CERTIFICATION

I certify that the above notice was posted at City Hall, 500 South Oak Street, Roanoke, Texas, on Thursday, July 19, 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.**

📶 A public wireless network is now available in the Council Chambers for use during meetings. It is available from 7am to 11pm Monday thru Friday. The name of the network is: City Hall Guests



AGENDA ITEM

TO: Mayor and City Council

SUBJECT: Zoning Change- 105 Dorman St. Single Family, SF-7 to R, Retail

MEETING DATE: August 21, 2023

DEPARTMENT: Planning

ITEM SUMMARY:

Consideration and action on a zoning change request to consider amending the comprehensive zoning ordinance of The City Of Roanoke, Texas, on an approximate 1.00 acre of land located in the M.E.P. & P.R.R. Company Survey, abstract no. 923, City Of Roanoke, Denton County, Texas, by changing the zoning on the approximately 1.00 acres of land from Single Family-7 (Sf-7) District to Retail (R) District; prescribing the permissible uses. The property is generally located on the west side of Dorman Street, at the intersection of Dorman Street and Dallas Drive.

INFORMATION:

The R, Retail district is intended to provide a location for retail and service-related establishments, such as retail product sales, Offices Professional, Banks, Hotel/Motel, Book Stores, Restaurants and other similar retail uses. High intensity retail and service facilities for the retail sales of goods and services. These shopping areas should utilize established landscape and buffering requirements. The uses envisioned for the district will typically utilize larger sites and have operation characteristics which are generally not compatible with residential uses and some nonresidential uses. Convenient access to thoroughfares and collector streets is also a primary consideration.

There is no residential property adjacent to this site. The property is surrounded by retail and office zoning.

SURROUNDING DISTRICTS AND LAND USES			
	ZONING	USE	FUTURE LAND USE
NORTH	RETAIL	ROANOKE CENTER-MULTI-TENANT BLDG.	
SOUTH	OFFICE	VACANT	HOTELS-2 LIMITED SERVICE
EAST	RETAIL	CHURCH & RESTAURANT	
WEST	RETAIL	ROANOKE CENTER-MULTI-TENANT BLDG.	



AGENDA ITEM

PLANNING AND ZONING COMMISSION:

The board recommended approval on August 7, 2023.

STAFF RECOMMENDATION:

Staff recommends approval of the zoning change.

SPECIAL CONSIDERATION:

FINANCIAL CONSIDERATION:

ATTACHMENTS:

1. APPLICATION
2. PROPERTY EXHIBIT
3. ORD NO 2023-110 - Dorman Road - Rezone - SF-7 to R - 1.00 acre tract - 070623



CITY OF ROANOKE
500 S. OAK STREET
ROANOKE, TEXAS 76262
(817) 491-2411 FAX (817) 491-2242

ZONING APPLICATION

Applicant/Agent Name Sanober Amin, MD		Home Phone	Mobile Phone 312-451-5962
Address 7226 Crawford Rd, Suite 100		City / State Argyle, TX	Zip 76226
Property Owner(s) OLDENWOOD INVESTMENT GROUP, LLC		Home Phone	Work Phone 817-994-1702
Address, City, State, Zip 3301 Westover Court, Grapevine, TX 76051			
Present Zoning Classification SF-7, Single Family Residential-7	Requested Zoning Classification R, Retail	Acreage/Lot of Requested Zoning Classification 1 acre	

Are any Deed restrictions in place that would prevent this property being used in the manner herein proposed?

☐ Yes ☒ No

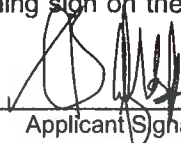
If yes, list restrictions _____

Proposed use Medical office building for doctor's offices.

Justification for requested zoning change: Retail zoning would allow for both medical office and future retail uses.

The neighboring properties are already zoned commercial retail. This zoning would allow two story building.

I authorize the City of Roanoke to place one change of zoning sign on the subject property to remain in place for the duration of the zoning change process.

 06/30/2023
Applicant Signature and Date

Attach two (2) copies of the Metes & Bounds description of the property and a survey map (11x17) of the property. One electronic copy in a pdf format. Fees for Zoning Request is \$250.00 plus \$10.00 per acre. Fees are subject to change if amended by Ordinance.

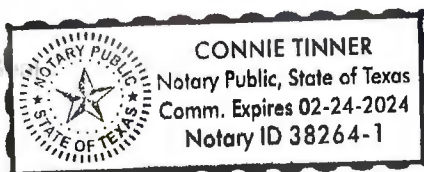
Authorization:

I/We Garrett McCarthy and Sharda Boyle owner(s) of the above described property do hereby authorize _____ to act on my/our behalf in making and representing this zoning change application.

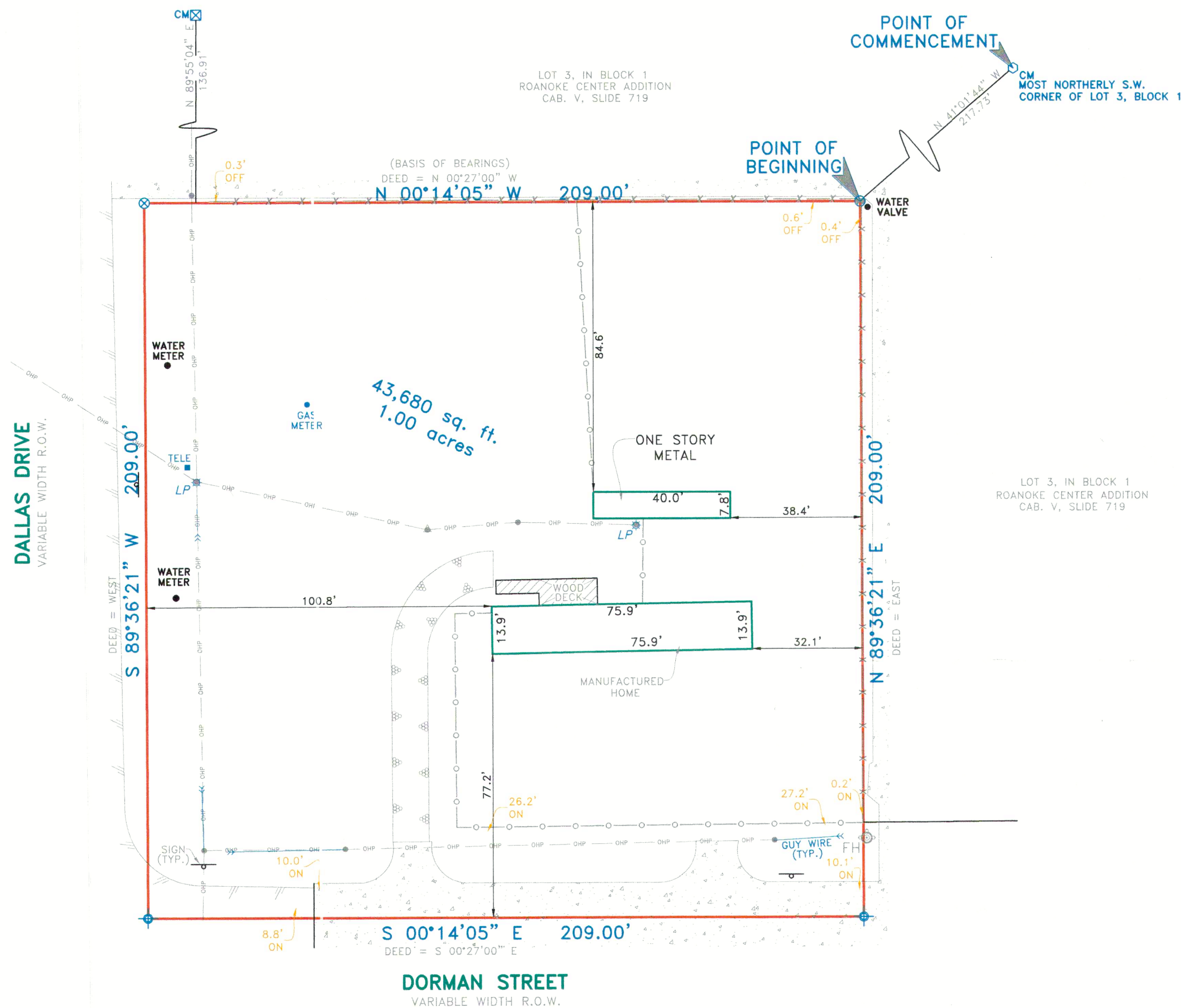
  7/5/2023
Signature of owner Date

State of Texas
County of Tarrant

Sworn to and subscribed before me on the 5 day of July, 2023 by _____
(year) (name of owner).




Notary Public's Signature



105 Dorman Street

Being a tract of land situated in the M.E.P. & P.R.R. Company Survey, Abst. No. 923, in the City of Roanoke, Denton County, Texas, same being that tract of land conveyed to Joe Preston Blackburn, by deed recorded in Document Number 2007-103844, Official Public Records, Denton County, Texas and being more particularly described by metes and bounds as follows:

COMMENCING at a 5/8 inch iron rod found for corner, said corner being the most Northerly Southwest corner of Lot 3, Block 1, of Roanoke Center Addition, an addition in the City of Roanoke, Denton County, Texas, according to the plat thereof recorded in Cabinet V, Slide 719, Plat Records, Denton County, Texas;

THENCE South 41 degrees 01 minutes 44 seconds East, a distance of 217.73 feet to a PK nail set for corner, said corner being along the South line of said Addition and the POINT OF BEGINNING of the tract herein described;

THENCE North 89 degrees 36 minutes 21 seconds East, along the South line of said addition, a distance of 209.00 feet to a point for corner, said corner being in Dorman Street (variable width right-of-way);

THENCE South 00 degrees 14 minutes 05 seconds East, in the centerline of Dorman Street, a distance of 209.00 feet to a point for corner, said corner being in the centerline of Dallas Drive (variable width right-of-way);

THENCE South 89 degrees 36 minutes 21 seconds West, in Dorman Street, a distance of 209.00 feet to a 1/2 inch iron rod set for corner, with a plastic cap stamped C.B.G. Surveying;

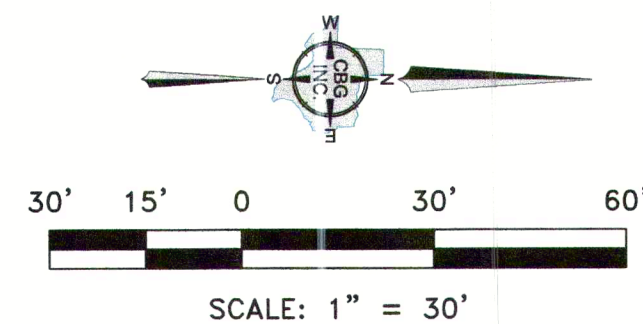
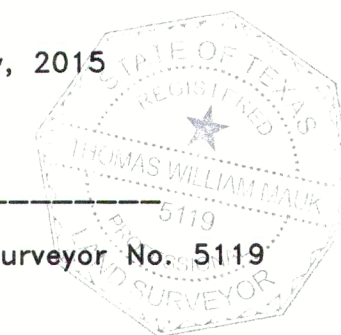
THENCE North 00 degrees 14 minutes 05 seconds West, continuing along said Addition, a distance of 209.00 feet to the POINT OF BEGINNING and containing 43,680 square feet or 1.00 acres of land.

SURVEYOR'S CERTIFICATE

The undersigned Registered Professional Land Surveyor Thomas W. Mauk hereby certifies to Oldenwood Investment Partners and Independence Title, in connection with the transaction described in G.F. 1517990-SKDF that, (a) this survey and the property description set forth hereon were prepared from an actual on-the-ground survey; (b) such survey was conducted by the Surveyor, or under his direction; (c) all monuments shown hereon actually existed on the date of the survey, and the location, size and type of material thereof are correctly shown; Use of this survey by any other parties and/or for other purposes shall be at User's own risk and any loss resulting from other use shall not be the responsibility of the undersigned. The plat hereon is a correct and accurate representation of the property lines and dimensions as indicated; location and type of buildings are as shown; and EXCEPT AS SHOWN, all improvements are located within the boundaries the distances indicated and there are no visible and apparent encroachments or protrusions on the ground.

Executed this 27th day of July, 2015

Thomas W. Mauk
Registered Professional Land Surveyor No. 5119



NOTE: According to the F.L.R.M. in Map No. 48121C0515 G, this property does lie in Zone X and does not lie within the 100 year flood zone.

ACCEPTED BY: _____ SIGNATURE _____ DATE _____ SIGNATURE _____ DATE _____



NOTES:
1.) EASEMENTS AND BUILDING LINES ARE BY RECORDED PLAT UNLESS OTHERWISE NOTED.
2.) BEARINGS ARE BASED UPON PLAT RECORDED IN ROANOKE CENTER ADDITION, CAB. V, SLIDE 719, P.R.T.C.T.

REVISIONS		
DATE	BY	NOTES

LEGEND	
CM	CONTROLLING MONUMENT
○	1/2" IRON ROD FOUND
⊗	1/2" IRON ROD SET
○	1" IRON PIPE FOUND
⊗	PK NAIL SET
⊗	"X" FOUND / SET
▲	UNDERGROUND ELECTRIC
△	OVERHEAD ELECTRIC
●	POWER POLE
///	ASPHALT PAVING
///	GRAVEL/ROCK ROAD OR DRIVE
+	POINT FOR CORNER
■	BRICK COLUMN
AC	AIR CONDITIONING
⊗	FIRE HYDRANT
—	DES - DES
—	CHP - CHP
—	OVERHEAD ELECTRIC SERVICE
—	OVERHEAD POWER LINE
—	COVERED PORCH, DECK OR CARPORT
—	CONCRETE PAVING
—	CHAIN LINK FENCE
—	WOOD FENCE
—	0.5" WIDE TYPICAL BARBED WIRE
—	IRON FENCE
—	PIPE FENCE

C.B.G. Surveying, Inc.
12025 Shiloh Rd. Suite 230
Dallas, Texas 75228
P 214-349-9485 F 214-349-2216
Firm No. 10168800
www.cbgsurveying.com

SCALE	DATE	JOB NO.	G.F. NO.	DRAWN
1" = 30'	07/27/15	1511067	1517990-SKDF	BM

1.00 ACRES

M.E.P. & P.R.R. COMPANY SURVEY, ABST. NO. 923

CITY OF ROANOKE, DENTON COUNTY, TEXAS

105 DORMAN STREET

ORDINANCE No. 2023-110

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROANOKE, TEXAS, AMENDING THE COMPREHENSIVE ZONING ORDINANCE OF THE CITY OF ROANOKE, TEXAS, FOR AN APPROXIMATELY 1.00 ACRE TRACT OF LAND LOCATED IN THE M.E.P. & P.R.R. COMPANY SURVEY, ABSTRACT NO. 923, CITY OF ROANOKE, DENTON COUNTY, TEXAS, AND MORE PARTICULARLY DESCRIBED AND OR DEPICTED IN EXHIBIT "A" WHICH IS ATTACHED HERETO AND INCORPORATED HEREIN FOR ALL PURPOSES, AND GENERALLY LOCATED AT 105 DORMAN STREET, ROANOKE, TEXAS, BY CHANGING THE ZONING ON SAID TRACT OR TRACTS FROM SINGLE FAMILY-7 (SF-7) DISTRICT TO RETAIL (R) DISTRICT; PRESCRIBING THE PERMISSIBLE USES THEREOF; PROVIDING A PENALTY CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, after public notice and public hearing as required by law, the Planning and Zoning Commission for the City of Roanoke, Texas, has recommended that the official zoning map of the City of Roanoke, Texas, be amended to reflect that the zoning on the approximately 1.00 acres tract or tracts located in the M.E.P. & P.R.R. Company Survey, Abstract No. 923, City of Roanoke, Denton County, Texas, and being more particularly described and depicted in **Exhibit A** of this Ordinance, which is attached hereto and incorporated herein for all purposes, be changed from Single Family-7 District (SF-7) to Retail District (R); and

WHEREAS, the Planning and Zoning Commission of the City of Roanoke, Texas, and the City Council of the City of Roanoke, Texas, in compliance with the laws of the State of Texas, have given the requisite notices by publication and otherwise, and have held due hearings and afforded a full and fair hearing to all property owners generally and to all persons interested, and the City Council of the City of Roanoke, Texas, is of the opinion and finds that said changes should be granted and that the Comprehensive Zoning Ordinance should be amended.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ROANOKE, TEXAS, THAT:

Section 1. FINDINGS INCORPORATED

The findings set forth above are incorporated into the body of this Ordinance as if fully set forth herein.

Section 2.

The approximately 1.00 acres tract or tracts located in the M.E.P. & P.R.R. Company Survey, Abstract No. 923, City of Roanoke, Denton County, Texas, and being more particularly described and depicted in **Exhibit A** of this Ordinance, which is attached hereto and incorporated herein for all purposes, and presently zoned Single Family- 7 District (SF-7) is changed to Retail District (R).

Section 3.

The property shall be developed in strict accordance with the allowable land uses for the property being more particularly described and depicted in **Exhibit A** of this Ordinance, which is attached hereto and incorporated herein for all purposes.

Section 4.

The City Secretary is directed to engross and enroll this Ordinance in the Code of Ordinances of

the City of Roanoke and to reflect this change of zoning on the official zoning map of the City of Roanoke, Texas.

Section 5. PENALTY CLAUSE

Any person, firm, or corporation violating any of the provisions or terms of this Ordinance shall be guilty of a misdemeanor and upon conviction, shall be fined a sum not to exceed \$2,000.00 for each offense, and each and every violation or day such violation shall continue or exist, shall be deemed a separate offense.

Section 6. SEVERABILITY CLAUSE

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this Ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this Ordinance 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 Ordinance, since the same would have been enacted by the City Council without the incorporation of this Ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

Section 7. EFFECTIVE DATE

This Ordinance shall become effective immediately upon its passage and publication as required by law.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Roanoke, Texas, on this the 21st day of August, 2023.

APPROVED:

Carl E. Gierisch, Jr., Mayor

ATTEST:

April S. Hill, City Secretary

APPROVED AS TO FORM:

Jeff Moore, City Attorney

Exhibit A

Property Description and Depiction
of the
Approximately 1.00 Acre Tract of Land



AGENDA ITEM

TO: Mayor and City Council

SUBJECT: 2023 - P&R Application - Derek Diorio

MEETING DATE: August 21, 2023

DEPARTMENT: City Secretary

ITEM SUMMARY:

Consideration and action to appoint one (1) member to the Parks and Recreation Board for a term ending October 2024.

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

1. 2023 - Parks Board Application - Derek Diorio

JUL 13 2023

Eligible: Yes

BOARD, COMMISSION OR COMMITTEE APPLICATION

Board, Commission or Committee: Parks and Recreation BoardName: Derek Diorio Phone Number: _____

Address: _____

Employer: Wesco E-Mail Address: _____How long have you lived in Roanoke? 9 Years _____ MonthsAre you currently registered to vote in Roanoke? Yes ☒ No ☐

Please list any current or previous Board, Commission or Committee experience in the City of Roanoke or any other City:

None

What qualifications and/or experience do you possess that would assist you in serving the City of Roanoke in this position?

15 years of professional experience with consumer, enterprise, and government construction and ITCommitted to work stakeholders to drive to the outcome that they want. Ability to collaborate acrossSignificant local and national park and outdoor space experience. Sports, playground with kids, parks.

What do you think are the most important issues or problems facing the City of Roanoke?

Growth, some aging facilities, change in preferences, analysis paralysis, inflation and cost containment.

Why do you want to serve on this Board, Commission or Committee?

As I continue to live and raise a family in Roanoke, I feel that it is truly a great place to live.From what I can tell the city is trying to build a great community culture and parks are a big part of that.

Please provide any additional information or comments that you feel may help the City Council make a better decision in selecting you to serve on this Board, Commission or Committee:

Thank you for your consideration, I feel that I will be strong contributor to the team and am happy to takeIn addition to helping on any pressing park and rec needs. I have interest in contributing to areas ofSignature: Derek DiorioDate: 7/13/2023