



City of Colleyville City Council Agenda

City Hall
100 Main Street
Colleyville, Texas 76034
817.503.1000
www.colleyville.com

Tuesday, August 2, 2022

**WORKSESSION
5:30 PM
EXECUTIVE CONFERENCE ROOM
THIRD FLOOR**

CALL TO ORDER

- WS-1** Presentation of the 2022 certified tax roll
- WS-2** Presentation of the proposed FY23 budget
- WS-3** Discussion of the August 2, 2022, City Council regular agenda items

1. EXECUTIVE SESSION - In accordance with Texas Government Code, Chapter 551, Subchapter D

Section 551.071 - Legal - Consultation with attorney on legal issues raised by items on the agenda

Section 551.071 - Legal - Consultation with attorney regarding legal issues related to the potential future development of the Northern Gateway Property located at the southwest corner of the SH26 and John McCain Road

Section 551.072 - Real Estate - Deliberate the purchase, exchange, lease, or value of real property for City facilities, including: Acquisition of real property along SH26

Section 551.087 – Economic Development - Discuss or deliberate regarding commercial or financial information the City has received from business prospects the City seeks to have locate, stay, or expand in the City and with which the City is conducting economic development negotiations; deliberate the offer of a financial or other incentive to a business prospect

**REGULAR MEETING
7:30 P.M.
CITY COUNCIL CHAMBERS**

INVOCATION: Farzin Hamraee, Baha'I Community
PLEDGE OF ALLEGIANCE: City Attorney Whitt Wyatt

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- 2. EXECUTIVE SESSION READING AND PUBLIC HEARING: CONSIDER AND TAKE ANY ACTION(S) NECESSARY RELATIVE TO ITEMS DISCUSSED IN EXECUTIVE SESSION - RESOLUTION R-22-4753**
 - 3. ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS**
Announcements of civic and charitable events
Presentation of calendar events and updates
Announcements of awards and recognition
 - 4. CONSENT: READING AND PUBLIC HEARING - RESOLUTION R-22-4754**
 - 4a** Approval of the minutes of the regular City Council meeting of July 19, 2022
 - 4b** Approval of a Contractor Agreement with Water and Play Expressions, Inc., for the installation of the playground equipment at Overland Park, in an amount not to exceed \$172,381.95, and authorizing the City Manager to execute the agreement
 - 5. ORDINANCE(S): SECOND READING AND PUBLIC HEARING**
 - 5a Ordinance O-22-2209**
Approval of the Fiscal Year 2023 Colleyville Crime Control and Prevention District budget
 - 5b Ordinance O-22-2210**
Approval of the Roadway, Water, and Wastewater Land Use Assumptions, Capital Improvement Plans, and Impact Fees in accordance with Chapter 395 of the Texas Local Government Code
 - 5c Ordinance O-22-2211**
Consideration of a zoning change from AG Agricultural and RE Single Family 'Estate' Residential to PUD-R Planned Unit Development-Residential zoning district for Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01, 2A01B, 2A07A, and 2A07A1, Abstract 1748, James E. Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition, Lot 1A, Block 1, Westcoat Estates, and Lots 1A2, 1B, and 1C, Block 1, Hilley Addition, located at 6401, 6405, 6409, 6417, 6501, 6507, and 6605 Westcoat Drive, Case ZC22-020
 - 6. ORDINANCE(S): FIRST READING AND PUBLIC HEARING**
 - 6a Ordinance O-22-2212**
Consideration of a Special Use Permit for a fence to be located beyond the front facade of the primary dwelling on Lot 2, Block A, Park View Estate, located at 717 Field Street, Case ZC22-025

6b Ordinance O-22-2213

Consideration of amendments to Chapter 3 of the Land Development Code to not require a variance for non-conforming lots of record where the deviation is not more than fifteen percent (15%) of a dimensional regulation, specifically amending Section 3.7B Non-conforming Lots of Record, Case GC22-008

7. RESOLUTION(S): READING AND PUBLIC HEARING**7a Resolution R-22-4755**

Approval of a proposal to set the ad valorem tax rate for Fiscal Year 2023 at \$0.265618 per hundred dollars of valuation

8. CITIZEN COMMENTS**9. ACTION/RESOLUTION: DISCUSSION AND CONSIDERATION OF A RESOLUTION RATIFYING COUNCIL AGENDA ACTION FOR TUESDAY, AUGUST 2, 2022 - READING AND PUBLIC HEARING - RESOLUTION R-22-4756****10. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards *Friday, July 29, 2022* by 5:00 p.m.

Christine Loven, TRMC
City Secretary

A quorum of any Colleyville board, commission, or committee may be present at this meeting.

Any matter on this agenda may, at the discretion of the governing body, be opened for public comment and discussion.

If you plan to attend this public meeting and have a disability that requires special accommodations, please advise the City Secretary at least 48 hours in advance at 817.503.1133, and reasonable accommodations will be made to assist you.



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number WS-1

Agenda Date 8/2/2022

Type Worksession

Department Finance

Title

Presentation of the 2022 certified tax roll

Explanation

On July 25, 2022, the Chief Appraiser of Tarrant Appraisal District certified the 2022 tax roll to be levied on October 1, 2022 (Fiscal Year 2023), in the amount of \$6,664,106,273. This total excludes the value of properties currently under appeal to the Appraisal Review Board, incomplete appraisals, and in process accounts, in the amount of \$249,462,515. Included in these figures are new construction values of \$63,134,294. This represents a total increase of 9.8% over the July 2021 valuation. The incremental value for properties located in the TIF district is \$459,085,629 (TIF Zone #1 adopted in 1998 - \$441,002,903 and TIF Zone #1A adopted in 2012 - \$18,082,726).

Current Tax Rate: \$0.291778/\$100

2022 No-New-Revenue rate: \$0.265618/\$100

2022 Voter-Approval tax rate: \$0.323482/\$100

Attachments

1. Appraisal Roll 2022
2. TAD Certified Information 2022

Overview



Texas Property Tax law requires the certified roll and no-new-revenue and voter-approval property tax rates be submitted to City Council

Certified 2022 Tax Roll	\$ 6,664,106,273
Properties under appeal, incomplete appraisals	\$ 183,727,337
Projected assessed valuation	\$ 6,847,833,610
New Construction, non-TIF	\$ 63,134,294
Incremental value for TIF	\$ 459,085,629
TIF 1 (adopted in 1998) – gained 4.3% value	\$ 441,002,903
TIF 1A (adopted in 2012) – gained 11.8% in value	\$ 18,082,726
Exempt Properties	\$ 1,727,563,396
Net Taxable Value, less new growth	\$ 4,598,050,291
No-New-Revenue Tax Rate	\$ 0.265618
Voter-Approval Tax Rate, adjusted for unused increment	\$ 0.323482
Current Tax Rate	\$ 0.291778



CITY OF COLLEYVILLE 005

Appraisal Roll Information Valuation Summary as of July 21, 2022 2022 Certified Property Information

I, Jeff Law, Chief Appraiser for the Tarrant Appraisal District, to the best of my ability do solemnly swear that the attached is that portion of the appraisal roll for the Tarrant Appraisal District which lists property taxable by the above-named entity and constitutes their Certified Appraisal Roll.

APPRAISED VALUE (Considers Value Caps) -----> \$ 7,444,089,094

Number of Accounts: 12,672

Absolute Exemptions	\$ 226,605,316
Cases before ARB – Appraised Value	\$ 224,586,080
Incompletes	\$ 62,645,319
Partial Exemptions	\$ 265,552,066
In Process	\$ 594,040

NET TAXABLE VALUE -----> \$ 6,664,106,273

Appraised Value minus Absolute Exemption amount, minus Cases before ARB amount, minus Incompletes, minus Partial Exemptions, minus the In Process accounts equals the Net Taxable Value.

ESTIMATED NET TAXABLE VALUE -----> \$ 6,847,833,610

Including suggested values to be used for pending ARB accounts (see page two), Incompletes (see page three) and In Process accounts (see page four).

Jeff Law, Chief Appraiser



CITY OF COLLEYVILLE 005

Appraisal Roll Information Valuation Summary as of July 21, 2022

2022 Appraisal Review Board Information

Section 25.01 (c) of the State Property Tax code directs the Chief Appraiser to prepare a list of all properties under protest with the Appraisal Review Board and pending disposition at the time of value roll certification.

The values below are from the ARB roll and are not included in the totals by the Chief Appraiser and represented on page 1 of this report.

\$ 224,586,080

Total appraised value of properties under protest.

\$ 221,097,392

Net taxable value of properties under protest.

\$ 154,768,174

Estimated minimum taxable value for the same properties.

This value should be added to the net taxable value on page one.



CITY OF COLLEYVILLE 005

Appraisal Roll Information Valuation Summary as of July 21, 2022

2022 Incomplete Property Information

Section 26.01(d) of the State Property Tax Code directs the Chief Appraiser to prepare a list of all properties that are not on the appraisal roll and not included on the ARB roll.

The values below are from the incomplete property listing and are not included in the totals by the Chief Appraiser and represented on page 1 of this report.

The value of incomplete properties are subject to change and are also subject to appeal before the Appraisal Review Board.

\$ 62,645,319

Total appraised value of incomplete properties

\$ 40,521,604

Net taxable value of properties under of incomplete properties.

\$ 28,365,123

Estimated minimum taxable value for the same properties.

This value should be added to the net taxable value on page one



CITY OF COLLEYVILLE 005

Appraisal Roll Information Valuation Summary as of July 21, 2022 2022 In Process Property Information

The values below are from In Process properties and are not included in the totals by the Chief Appraiser and represented on page 1 of this report.

\$ 594,040

Total appraised value of In Process properties

\$ 594,040

Estimated net taxable value of In Process properties.

This value should be added to the net taxable value on page one.



**Tarrant Appraisal District
CITY OF COLLEYVILLE 005
Totals for Roll Instance July Roll
2022**

Value Detail	Market	Appraised	Counts	Taxable
Real Estate Residential	7,099,105,414	6,509,686,739	10,317	6,256,653,479
Real Estate Commercial	757,031,674	757,031,674	1,068	543,652,163
Real Estate Industrial	0	0	0	0
Personal Property Commercial	176,851,495	176,851,495	1,225	125,494,481
Personal Property Industrial	302,454	302,454	2	302,454
Mineral Lease Properties	0	0	1	0
Agricultural Properties	46,047,907	216,732	59	216,732
Total Value	8,079,338,944	7,444,089,094	12,672	6,926,319,309
Pending Detail	Market	Appraised	Counts	Taxable
Cases Before ARB	243,571,856	224,586,080	338	221,097,392
Incomplete Accounts	62,645,319	62,645,319	349	40,521,604
In Process Accounts	594,040	594,040	25	594,040
Certified Value	7,772,527,729	7,156,263,655	11,960	6,664,106,273

CITY OF COLLEYVILLE

Exemption Detail	Market	Exempt	Counts	Appraised
Absolute Public	121,020,055	121,020,055	348	121,020,055
Absolute Charitable	5,690,925	5,690,925	10	5,690,925
Absolute Miscellaneous	0	0	0	0
Absolute Religious & Private Schools	100,670,065	99,894,336	53	100,670,065
Indigent Housing	0	0	0	0
Nominal Value	140,597	140,597	115	140,597
Disabled Vet 10-29%	20,082,338	135,000	27	18,110,731
Disabled Vet 30-49%	11,541,497	120,000	16	10,523,022
Disabled Vet 50-69%	14,504,179	190,000	19	13,062,740
Disabled Vet 70-99%	78,212,340	1,344,000	112	70,680,161
Disabled Vet 100%	37,155,682	31,295,699	52	34,223,162
Surviving Spouse Disabled Vet 100%	2,243,775	1,863,697	2	2,017,697
Donated Disabled Vet	0	0	0	0
Surviving Spouse Donated Disabled Vet	0	0	0	0
Surviving Spouse KIA Armed Service Member	0	0	0	0
Transfer Base Value for SS Disable Vet	0	0	0	0
Inventory	1,125,376	0	0	1,125,376
Homestead State Mandated-General	0	0	0	0
Homestead State Mandated-Over 65	0	0	0	0
Homestead State Mandated-Disabled Person	0	0	0	0
Homestead State Mandated-Disabled Person Over 65	0	0	0	0
Homestead Local Option-General	0	0	0	0
Homestead Local Option-Over 65	2,113,383,250	197,345,804	3,064	1,903,553,436
Homestead Local Option-Disabled Person	27,632,778	2,470,000	39	24,507,129
Homestead Local Option-Disabled Person Over 65	18,804,376	1,830,836	29	16,497,867
Solar & Wind Powered Devices	3,204,799	142,093	6	3,059,691
Pollution control	4,740	237	1	4,740
Community Housing Development	0	0	0	0
Abatements	0	0	0	0
Historic Sites	0	0	0	0
Foreign Trade Zone	0	0	0	0
Misc Personal Property (Vehicles, etc.)	29,917,065	28,493,789	38	29,917,065
Surviving Spouse of First Responder KLD	0	0	0	0
Transfer Base Value SS KIA Armed Service Member	0	0	0	0
Transfer Base Value SS of First Responder KLD	0	0	0	0
Property Damaged by Disaster	1,266,545	180,314	2	1,100,193
Total Exemptions		492,157,382	3,933	

CITY OF COLLEYVILLE

Deferrals	Market	Deferred	Counts	Appraised
Ag Deferrals	45,618,278	45,581,223	58	37,055
Scenic Deferrals	0	0	0	0
Public Access Airports	0	0	0	0
Other Deferrals	0	0	0	0
Total Deferrals	45,618,278	45,581,223	58	37,055

CITY OF COLLEYVILLE

New Exemptions	Market	Exempt	Counts	Appraised
Absolute Public	0	0	0	0
Absolute Charitable	0	0	0	0
Absolute Miscellaneous	0	0	0	0
Absolute Religious & Private Schools	446,050	446,050	2	446,050
Indigent Housing	0	0	0	0
Nominal Value	0	0	0	0
Disabled Vet 10-29%	490,346	5,000	1	490,346
Disabled Vet 30-49%	2,384,634	22,500	3	2,226,879
Disabled Vet 50-69%	1,460,300	20,000	2	1,460,300
Disabled Vet 70-99%	6,491,708	84,000	7	6,035,356
Disabled Vet 100%	2,350,685	1,795,064	2	2,232,713
Surviving Spouse Disabled Vet 100%	0	0	0	0
Donated Disabled Vet	0	0	0	0
Surviving Spouse Donated Disabled Vet	0	0	0	0
Surviving Spouse KIA Armed Service Member	0	0	0	0
Transfer Base Value for SS Disable Vet	0	0	0	0
Inventory	0	0	0	0
Homestead State Mandated-General	0	0	0	0
Homestead State Mandated-Over 65	0	0	0	0
Homestead State Mandated-Disabled Person	0	0	0	0
Homestead State Mandated-Disabled Person Over 65	0	0	0	0
Homestead Local Option-General	0	0	0	0
Homestead Local Option-Over 65	91,408,890	8,190,000	126	81,954,026
Homestead Local Option-Disabled Person	545,180	65,000	1	545,180
Homestead Local Option-Disabled Person Over 65	0	0	0	0
Solar & Wind Powered Devices	776,748	22,128	2	650,117
Pollution control	0	0	0	0
Community Housing Development	0	0	0	0
Abatements	0	0	0	0
Historic Sites	0	0	0	0
Foreign Trade Zone	0	0	0	0
Misc Personal Property (Vehicles, etc.)	466,843	466,843	4	466,843
Surviving Spouse of First Responder KLD	0	0	0	0
Transfer Base Value SS KIA Armed Service Member	0	0	0	0
Transfer Base Value SS of First Responder KLD	0	0	0	0
Property Damaged by Disaster	0	0	0	0
Total New Exemptions		11,116,585	150	

CITY OF COLLEYVILLE

New Construction		New Value	Counts	Taxable	
All Real Estate		64,190,751	188	62,387,350	
New business in new improvement		0	0	0	
Total New Construction		64,190,751	188	62,387,350	
New Construction in Residential		63,268,982	187	61,465,581	
New Construction in Commercial		921,769	1	921,769	
	Market	Appraised	Counts	Taxable	
Annexation	0	0	0	0	
Deannexation	0	0	0	0	
Tax Ceiling		Market	Taxable	Counts	Ceiling Amount
Over 65	2,113,383,250	1,690,456,722	3,064	4,010,406.00	
Disable Person	28,059,015	22,439,643	40	53,553.00	
Disabled Person Over 65	18,804,376	14,667,031	29	30,841.00	
Total Ceilings	2,160,246,641	1,727,563,396	3,133	4,094,800.00	
New Over 65 Ceilings	130,793,903	0	177	0.00	
New Disabled Person Ceilings	1,536,369	0	2	0.00	
New Disabled Person Over 65 Ceilings	360,072	0	1	0	
Capped Accounts		Market	Cap Loss	Counts	Appraised
Cap Total	4,300,332,419	570,682,851	5,800	3,729,649,568	
New Cap this Year	3,345,375,973	430,478,645	4,403	2,914,897,328	
All Exemptions by Group		Market	Exempt	Counts	Appraised
Residential	2,250,776,032	249,489,260	3,260	2,028,985,873	
Commercial	244,871,630	242,668,122	540	244,871,630	
Industrial	0	0	0	0	
Mineral Lease	0	0	0	0	
Agricultural	45,797,907	0	0	216,684	
Exemption Total		492,157,382	3,800		
	Market	Exempt	Counts	Appraised	
Prorated Absolute	858,003	82,274	1	858,003	
Multi-Prorated Absolute	0	0	6	3,978,909	
	Current Taxable		Counts	Appraised	
Value Loss - 25.25(d)	0		0	0	
	Average Market	Average Appraised	Counts	Average Taxable	
Averages for Value Single Family	738,230	676,508	9,230	650,119	



Entity Exemptions Report 2022 JULY ROLL

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005 CITY OF COLLEYVILLE

Exemption Type	Certified Loss	Count	ARB Loss	Count	Incomplete Loss	Count	Total Loss	Count
Abatements	\$0	0	\$0	0	\$0	0	\$0	0
Absolute Charitable	\$5,690,925	10	\$0	0	\$34,599	2	\$5,725,524	12
Absolute Miscellaneous	\$0	0	\$0	0	\$0	0	\$0	0
Absolute Public	\$121,020,055	348	\$5,788	1	\$804,885	2	\$121,830,728	351
Absolute Religious & Private Schools	\$99,894,336	53	\$0	0	\$0	0	\$99,894,336	53
Community Housing Development	\$0	0	\$0	0	\$0	0	\$0	0
Disabled Vet 100%	\$31,295,699	52	\$0	0	\$0	0	\$31,295,699	52
Disabled Vet 10-29%	\$135,000	27	\$0	0	\$0	0	\$135,000	27
Disabled Vet 30-49%	\$120,000	16	\$0	0	\$0	0	\$120,000	16
Disabled Vet 50-69%	\$190,000	19	\$10,000	1	\$0	0	\$200,000	20
Disabled Vet 70-99%	\$1,344,000	112	\$24,000	2	\$0	0	\$1,368,000	114
Donated Disabled Vet	\$0	0	\$0	0	\$0	0	\$0	0
Foreign Trade Zone	\$0	0	\$0	0	\$0	0	\$0	0
Historic Sites	\$0	0	\$0	0	\$0	0	\$0	0
Homestead Local Option-Disabled Person	\$2,470,000	39	\$65,000	1	\$0	0	\$2,535,000	40
Homestead Local Option-Disabled Person Over 65	\$1,830,836	29	\$65,000	1	\$0	0	\$1,895,836	30
Homestead Local Option-General	\$0	0	\$0	0	\$0	0	\$0	0
Homestead Local Option-Over 65	\$197,345,804	3,064	\$3,315,000	51	\$65,000	1	\$200,725,804	3,116
Homestead State Mandated-Disabled Person	\$0	0	\$0	0	\$0	0	\$0	0
Homestead State Mandated-Disabled Person Over 65	\$0	0	\$0	0	\$0	0	\$0	0
Homestead State Mandated-General	\$0	0	\$0	0	\$0	0	\$0	0
Homestead State Mandated-Over 65	\$0	0	\$0	0	\$0	0	\$0	0
Indigent Housing	\$0	0	\$0	0	\$0	0	\$0	0
Inventory	\$0	0	\$0	0	\$0	0	\$0	0
Misc Personal Property (Vehicles, etc.)	\$28,493,789	38	\$0	0	\$21,113,899	24	\$49,607,688	62
Nominal Value	\$140,597	115	\$3,900	3	\$956	3	\$145,453	121
Pollution control	\$237	1	\$0	0	\$104,376	1	\$104,613	2
Property Damaged by Disaster	\$180,314	2	\$0	0	\$0	0	\$180,314	2
Solar & Wind Powered Devices	\$142,093	6	\$0	0	\$0	0	\$142,093	6
Surviving Spouse Disabled Vet 100%	\$1,863,697	2	\$0	0	\$0	0	\$1,863,697	2
Surviving Spouse Donated Disabled Vet	\$0	0	\$0	0	\$0	0	\$0	0



Entity Exemptions Report 2022 JULY ROLL

005 CITY OF COLLEYVILLE

Exemption Type	Certified Loss	Count	ARB Loss	Count	Incomplete Loss	Count	Total Loss	Count
Surviving Spouse KIA Armed Service Member	\$0	0	\$0	0	\$0	0	\$0	0
Surviving Spouse of First Responder KLD	\$0	0	\$0	0	\$0	0	\$0	0
Transfer Base Value for SS Disable Vet	\$0	0	\$0	0	\$0	0	\$0	0
Transfer Base Value SS KIA Armed Service Member	\$0	0	\$0	0	\$0	0	\$0	0
Transfer Base Value SS of First Responder KLD	\$0	0	\$0	0	\$0	0	\$0	0
Subtotals ==>	\$492,157,382	3,933	\$3,488,688	60	\$22,123,715	33	\$517,769,785	4,026



Entity Exemptions Report 2022 JULY ROLL

005 CITY OF COLLEYVILLE

Exemption Type	Certified Loss	Count	ARB Loss	Count	Incomplete Loss	Count	Total Loss	Count
Prorated Absolute (included in above Absolute categories)	\$82,274	1	\$0	0	\$0	0	\$82,274	1

Deferral Type	Certified Loss	Count	ARB Loss	Count	Incomplete Loss	Count	Total Loss	Count
Ag Deferrals	\$45,581,223	58	\$249,952	1	\$0	0	\$45,831,175	59
Scenic Deferrals	\$0	0	\$0	0	\$0	0	\$0	0
Subtotals ==>	\$45,581,223	58	\$249,952	1	\$0	0	\$45,831,175	59

Entity Totals	
Total Appraised *	\$7,444,089,094
Absolute Exempt	\$226,605,316
Cases Before ARB	\$224,586,080
Incompletes	\$62,645,319
Partial Exemptions	\$265,552,066
In Process	\$594,040
Calculated Net Taxable Value	\$6,664,106,273
Total # of Accounts *	12,672

* Only includes totals from Agricultural Properties, Mineral Lease Properties, Personal Property Commercial, Personal Property Industrial, Real Estate Commercial, Real Estate Industrial, and Real Estate Residential.



Current Use Code Report - Certified
Entity: 005 CITY OF COLLEYVILLE

Category	Roll Status	# of Accts	Market Value	Appraised Value	Taxable Value	Ag Acreage	Ag Deferred	New Const. Value
A -- "Residential SingleFamily"	ARB	241	\$195,954,843	\$177,219,019	\$173,740,019	0.0000	\$0	\$1,433,123
A -- "Residential SingleFamily"	Certified	9,220	\$6,806,608,115	\$6,236,852,400	\$6,000,605,496	0.0000	\$0	\$63,106,447
A -- "Residential SingleFamily"	Incomplete	1	\$305,705	\$305,705	\$240,705	0.0000	\$0	\$0
A -- "Residential SingleFamily" Totals:		9,462	\$7,002,868,663	\$6,414,377,124	\$6,174,586,220	0.0000	\$0	\$64,539,570
B -- "MultiFamily Residential"	Certified	3	\$1,119,832	\$936,698	\$871,698	0.0000	\$0	\$0
B -- "MultiFamily Residential" Totals:		3	\$1,119,832	\$936,698	\$871,698	0.0000	\$0	\$0
BC -- "MultiFamily Commercial"	Certified	30	\$8,077,410	\$8,077,410	\$8,077,410	0.0000	\$0	\$0
BC -- "MultiFamily Commercial" Totals:		30	\$8,077,410	\$8,077,410	\$8,077,410	0.0000	\$0	\$0
C1 -- "Vacant Land Residential"	ARB	12	\$2,202,740	\$2,202,740	\$2,202,740	0.0000	\$0	\$0
C1 -- "Vacant Land Residential"	Certified	762	\$65,050,025	\$64,786,861	\$64,713,411	0.0000	\$0	\$162,535
C1 -- "Vacant Land Residential"	InProcess	1	\$594,040	\$594,040	\$594,040	0.0000	\$0	\$1,069,201
C1 -- "Vacant Land Residential" Totals:		775	\$67,846,805	\$67,583,641	\$67,510,191	0.0000	\$0	\$1,231,736
C1C -- "Vacant Land Commercial"	ARB	3	\$3,023,925	\$3,023,925	\$3,023,925	0.0000	\$0	\$0
C1C -- "Vacant Land Commercial"	Certified	108	\$13,218,296	\$13,218,296	\$13,218,296	0.0000	\$0	\$0
C1C -- "Vacant Land Commercial" Totals:		111	\$16,242,221	\$16,242,221	\$16,242,221	0.0000	\$0	\$0
C2C -- "CommercialLandWithImprovementValue"	ARB	2	\$556,211	\$556,211	\$556,211	0.0000	\$0	\$0
C2C -- "CommercialLandWithImprovementValue"	Certified	3	\$771,312	\$771,312	\$771,312	0.0000	\$0	\$0
C2C -- "CommercialLandWithImprovementValue" Totals:		5	\$1,327,523	\$1,327,523	\$1,327,523	0.0000	\$0	\$0
D1 -- "Qualified Open Space Land"	ARB	1	\$250,000	\$48	\$48	0.5000	\$249,952	\$0
D1 -- "Qualified Open Space Land"	Certified	58	\$45,797,907	\$216,684	\$216,684	256.2107	\$45,581,223	\$0
D1 -- "Qualified Open Space Land" Totals:		59	\$46,047,907	\$216,732	\$216,732	256.7107	\$45,831,175	\$0
E -- "Rural Land (No Ag) and Improvements Residential"	Certified	12	\$8,315,914	\$7,835,076	\$7,445,076	0.0000	\$0	\$0
E -- "Rural Land (No Ag) and Improvements Residential" Totals:		12	\$8,315,914	\$7,835,076	\$7,445,076	0.0000	\$0	\$0
F1 -- "Commercial"	ARB	33	\$30,604,263	\$30,604,263	\$30,604,263	0.0000	\$0	\$0
F1 -- "Commercial"	Certified	498	\$486,462,545	\$486,462,545	\$486,462,545	0.0000	\$0	\$921,769
F1 -- "Commercial" Totals:		531	\$517,066,808	\$517,066,808	\$517,066,808	0.0000	\$0	\$921,769

This report contains All Excluding Absolutes

Process Code: 220

Table Group Name: "July Roll"



Current Use Code Report - Certified
Entity: 005 CITY OF COLLEYVILLE

Page 2 of 4
7/20/2022 12:09:11 PM

Category	Roll Status	# of Accts	Market Value	Appraised Value	Taxable Value	Ag Acreage	Ag Deferred	New Const. Value
F1C -- "VarX Billboards"	Incomplete	1	\$3,320	\$3,320	\$3,320	0.0000	\$0	\$0
F1C -- "VarX Billboards" Totals:		1	\$3,320	\$3,320	\$3,320	0.0000	\$0	\$0
G1 -- "Oil, Gas and Mineral Reserve"	Certified	1	\$0	\$0	\$0	0.0000	\$0	\$0
G1 -- "Oil, Gas and Mineral Reserve" Totals:		1	\$0	\$0	\$0	0.0000	\$0	\$0
J2C -- "VarX Utility Gas Companies"	Certified	1	\$12,700,520	\$12,700,520	\$12,700,520	0.0000	\$0	\$0
J2C -- "VarX Utility Gas Companies" Totals:		1	\$12,700,520	\$12,700,520	\$12,700,520	0.0000	\$0	\$0
J3 -- "Commercial Utility Electric Companies"	Certified	7	\$133,400	\$133,400	\$133,400	0.0000	\$0	\$0
J3 -- "Commercial Utility Electric Companies" Totals:		7	\$133,400	\$133,400	\$133,400	0.0000	\$0	\$0
J3C -- "VarX Utility Electric Companies"	ARB	1	\$15,520	\$15,520	\$15,520	0.0000	\$0	\$0
J3C -- "VarX Utility Electric Companies"	Certified	1	\$19,957,990	\$19,957,990	\$19,957,990	0.0000	\$0	\$0
J3C -- "VarX Utility Electric Companies"	Incomplete	1	\$1,390,930	\$1,390,930	\$1,390,930	0.0000	\$0	\$0
J3C -- "VarX Utility Electric Companies" Totals:		3	\$21,364,440	\$21,364,440	\$21,364,440	0.0000	\$0	\$0
J4 -- "Commercial Utility Telephone Companies"	Certified	3	\$29,072	\$29,072	\$29,072	0.0000	\$0	\$0
J4 -- "Commercial Utility Telephone Companies" Totals:		3	\$29,072	\$29,072	\$29,072	0.0000	\$0	\$0
J4C -- "VarX Utility Telephone Companies"	ARB	3	\$2,020,482	\$2,020,482	\$2,020,482	0.0000	\$0	\$0
J4C -- "VarX Utility Telephone Companies"	Certified	2	\$3,670	\$3,670	\$3,670	0.0000	\$0	\$0
J4C -- "VarX Utility Telephone Companies"	Incomplete	20	\$4,220,690	\$4,220,690	\$4,220,690	0.0000	\$0	\$0
J4C -- "VarX Utility Telephone Companies"	InProcess	1	\$0	\$0	\$0	0.0000	\$0	\$0
J4C -- "VarX Utility Telephone Companies" Totals:		26	\$6,244,842	\$6,244,842	\$6,244,842	0.0000	\$0	\$0
J4P -- "Personal Property Utility Telephone Companies"	Incomplete	1	\$18,296	\$18,296	\$18,296	0.0000	\$0	\$0
J4P -- "Personal Property Utility Telephone Companies" Totals:		1	\$18,296	\$18,296	\$18,296	0.0000	\$0	\$0
J6C -- "VarX Utility Pipelines"	Certified	1	\$4,740	\$4,740	\$4,503	0.0000	\$0	\$0
J6C -- "VarX Utility Pipelines"	Incomplete	1	\$2,026,280	\$2,026,280	\$2,026,280	0.0000	\$0	\$0
J6C -- "VarX Utility Pipelines" Totals:		2	\$2,031,020	\$2,031,020	\$2,030,783	0.0000	\$0	\$0
J7C -- "VarX Utility Cable Companies"	Certified	1	\$853,701	\$853,701	\$853,701	0.0000	\$0	\$0

This report contains All Excluding Absolutes

Process Code: 220

Table Group Name: "July Roll"



Current Use Code Report - Certified
Entity: 005 CITY OF COLLEYVILLE

Page 3 of 4
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Category	Roll Status	# of Accts	Market Value	Appraised Value	Taxable Value	Ag Acreage	Ag Deferred	New Const. Value
J7C -- "VarX Utility Cable Companies"	Incomplete	1	\$4,857,150	\$4,857,150	\$4,857,150	0.0000	\$0	\$0
J7C -- "VarX Utility Cable Companies" Totals:		2	\$5,710,851	\$5,710,851	\$5,710,851	0.0000	\$0	\$0
L1 -- "Personal Property Tangible Commercial"	ARB	33	\$8,441,705	\$8,441,705	\$8,437,805	0.0000	\$0	\$0
L1 -- "Personal Property Tangible Commercial"	Certified	648	\$31,203,462	\$31,203,462	\$31,064,362	0.0000	\$0	\$0
L1 -- "Personal Property Tangible Commercial"	Incomplete	159	\$25,423,042	\$25,423,042	\$25,317,710	0.0000	\$0	\$0
L1 -- "Personal Property Tangible Commercial"	InProcess	16	\$0	\$0	\$0	0.0000	\$0	\$0
L1 -- "Personal Property Tangible Commercial" Totals:		856	\$65,068,209	\$65,068,209	\$64,819,877	0.0000	\$0	\$0
L1C -- "VarX Commercial"	ARB	6	\$114,879	\$114,879	\$114,879	0.0000	\$0	\$0
L1C -- "VarX Commercial"	Certified	143	\$37,689,760	\$37,689,760	\$9,053,882	0.0000	\$0	\$0
L1C -- "VarX Commercial"	Incomplete	160	\$23,560,422	\$23,560,422	\$2,446,523	0.0000	\$0	\$0
L1C -- "VarX Commercial"	InProcess	7	\$0	\$0	\$0	0.0000	\$0	\$0
L1C -- "VarX Commercial" Totals:		316	\$61,365,061	\$61,365,061	\$11,615,284	0.0000	\$0	\$0
L2 -- "Personal Property Tangible Industrial"	Certified	2	\$302,454	\$302,454	\$302,454	0.0000	\$0	\$0
L2 -- "Personal Property Tangible Industrial" Totals:		2	\$302,454	\$302,454	\$302,454	0.0000	\$0	\$0
M1 -- "Mobile Home"	Certified	9	\$29,926	\$29,926	\$29,926	0.0000	\$0	\$0
M1 -- "Mobile Home" Totals:		9	\$29,926	\$29,926	\$29,926	0.0000	\$0	\$0
O -- "Residential Inventory"	ARB	2	\$381,500	\$381,500	\$381,500	0.0000	\$0	\$0
O -- "Residential Inventory"	Certified	27	\$5,828,868	\$5,828,868	\$5,828,868	0.0000	\$0	\$0
O -- "Residential Inventory" Totals:		29	\$6,210,368	\$6,210,368	\$6,210,368	0.0000	\$0	\$0

This report contains All Excluding Absolutes

Process Code: 220

Table Group Name: "July Roll"



Current Use Code Report - Certified
Entity: 005 CITY OF COLLEYVILLE

Category	Roll Status	# of Accts	Market Value	Appraised Value	Taxable Value	Ag Acreage	Ag Deferred	New Const. Value
S -- "Personal Property Special Inventory"	Certified	9	\$987,765	\$987,765	\$986,268	0.0000	\$0	\$0
S -- "Personal Property Special Inventory" Totals:		9	\$987,765	\$987,765	\$986,268	0.0000	\$0	\$0
ARB Totals:		337	\$243,566,068	\$224,580,292	\$221,097,392	0.5000	\$249,952	\$1,433,123
Certified Totals:		11,549	\$7,545,146,684	\$6,928,882,610	\$6,663,330,544	256.2107	\$45,581,223	\$64,190,751
Incomplete Totals:		345	\$61,805,835	\$61,805,835	\$40,521,604	0.0000	\$0	\$0
In Process Totals:		25	\$594,040	\$594,040	\$594,040	0.0000	\$0	\$1,069,201
Report Totals:		12,256	\$7,851,112,627	\$7,215,862,777	\$6,925,543,580	256.7107	\$45,831,175	\$66,693,075

This report contains All Excluding Absolutes

Process Code: 220

Table Group Name: "July Roll"

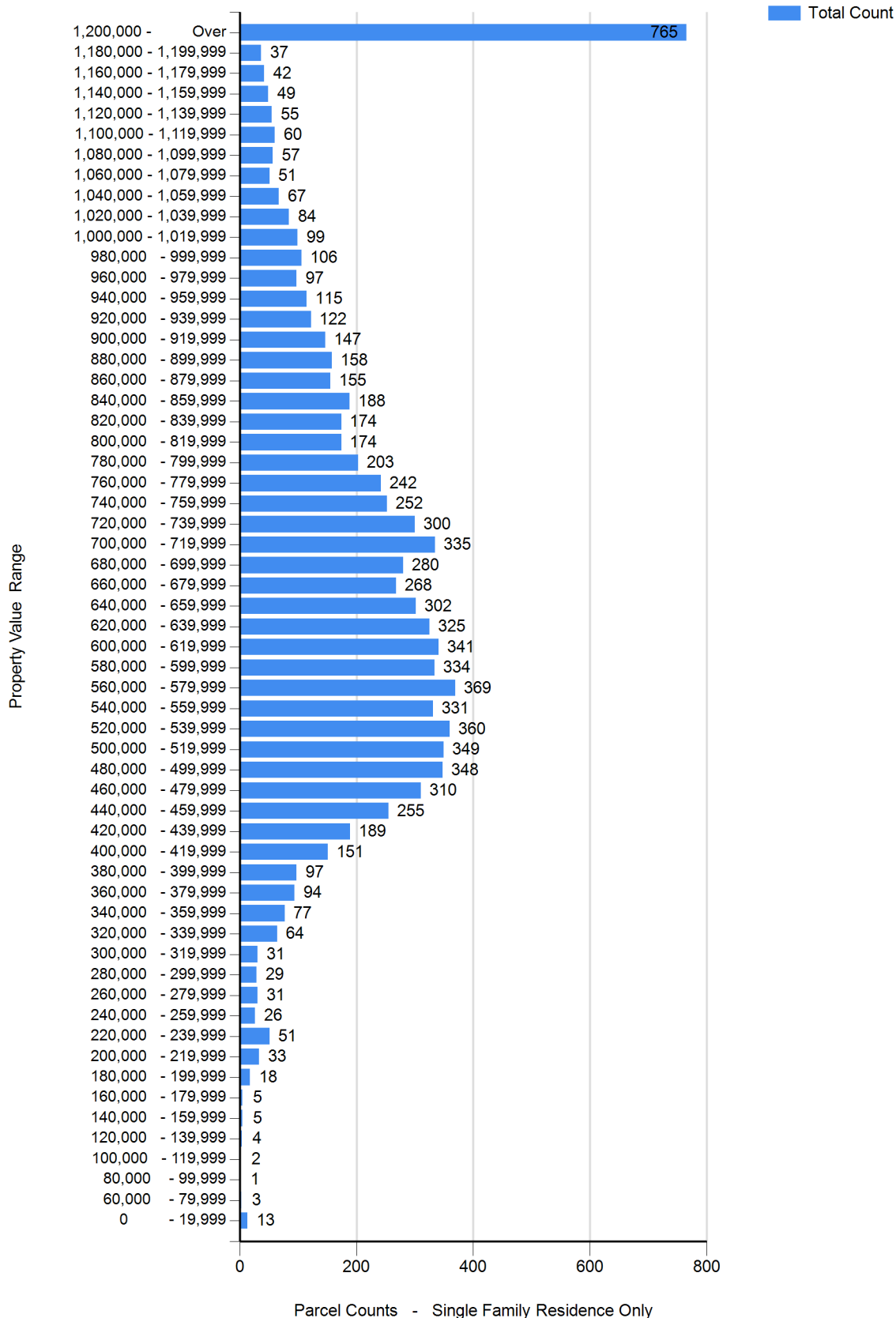


Entities Residential Graph Report

7/20/2022
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2022 CITY OF COLLEYVILLE

Total Parcel Counts: 9,230 Average Market: 738,310 Average NTV: 650,119





City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number WS-2

Agenda Date 8/2/2022

Type Worksession

Department Finance

Title

Presentation of the proposed FY23 budget

Explanation

Staff will present the FY 2023 proposed budget for all operating funds: general fund, utility fund, drainage fund, debt service fund, and hotel tax fund.

Attachments

1. FY2023 Proposed Budget Presentation
2. Final Proposed PDF

Fiscal Year 2023 Proposed Budget

City Council Worksession
August 2, 2022

Presentation Overview

A vertical timeline graphic on the left side of the slide, consisting of four white circles connected by a dark blue line. The line starts at the top circle, goes down to the second, then right to the third, then down to the fourth, and finally right to the bottom circle.

Property values and proposed tax rate

FY 2023 proposed revenues and expenditures by fund

Summary and Highlights

Next Steps

Appraisal roll received July 25

PROPERTY VALUES

Calculation



Truth in Taxation Calculations		
	FY22	FY23
Total Taxable Value	6,227,684,821	6,847,833,610
Tax Ceilings	1,602,370,678	1,727,563,396
Net Taxable	4,625,314,143	5,120,270,214
TIF Deductions	439,107,273	459,085,629
Net Taxable	4,186,206,870	4,661,184,585
FY23 New Growth	0	63,134,294
Less: New Growth	4,186,206,870	4,598,050,291
O&M Rate	0.280687	0.256026
Debt Payment		769,010
"Excess" FY22 Collections		187,777
Net		581,233
Anticipated Collection Rate		130.00%
Allowable Revenue		447,102
I&S Rate	0.011091	0.009592
Total Tax Rate	0.291778	0.265618

FY2022 Rate: \$0.291778

FY2023 Rate: \$0.265618

Revenue Change:

O&M: \$217,000

I&S: (\$24,000)

Total: \$193,000

Proposed FY 2023 Property Tax Rate



2021 (FY22) Adopted Rate: \$0.291778

I&S Tax Rate: \$0.011091

M&O Tax Rate: \$0.280687

2022 (FY23) Proposed Rate: \$0.265618

I&S Tax Rate: \$0.009593

M&O Tax Rate: \$0.256026

Tax Rate change: -\$0.02616

No-new-revenue tax rate fifth consecutive year

Budget Year	Average Residential Property Value	Property Tax Rate	Average Property Tax Payment - City
2011	\$397,472	\$0.355900	\$1,414.60
2012	\$396,817	\$0.355900	\$1,412.27
2013	\$397,889	\$0.355900	\$1,416.09
2014	\$406,040	\$0.355900	\$1,445.10
2015	\$421,497	\$0.355900	\$1,500.11
2016	\$423,650	\$0.355900	\$1,507.77
2017	\$460,461	\$0.339130	\$1,561.56
2018	\$500,748	\$0.333834	\$1,671.67
2019	\$521,831	\$0.320800	\$1,674.03
2020	\$552,770	\$0.306807	\$1,695.94
2021	\$562,115	\$0.304365	\$1,710.88
2022	\$584,915	\$0.291778	\$1,706.65
2023	\$650,119	\$0.265618	\$1,726.83

*Small average tax bill increases may be possible with NNR rate due to exempt properties/settled litigation

Property Tax Rate



Property Taxation Summary for FY23

- Significant net growth led by residential reappraisals, tempered by exemptions
- Proposing no-new-revenue rate for the FIFTH CONSECUTIVE YEAR
- Rate is lower than our current rate by 2.6 cents
- Average residential tax bill calculation more or less flat (average increase of \$20/year due to exemptions and settled litigation)
- New growth nets the General Fund over \$200,000

History of Efforts



FY 2018

- Fully funded the market increases from the Compensation and Classification study
- Hiring “chill”, eliminated vacant positions across the City

FY 2019

- Leaner staffing model – able to absorb health insurance cost increases
- HRA deductible reimbursement plan

FY 2020

- Better align capital expenditures with capital funds
- Continued operational efficiencies to absorb operating cost increases

FY 2021

- More efficient use of restricted revenue for operations
- Health insurance flat with FY20

FY 2022

- Maximize use of sales tax funds
- Continue annual compensation increases
- Health insurance effectively flat with FY21

General Fund Projections



	BUDGET FY 2022	YE PROJECTED FY 2022	BUDGET FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
BEGINNING FUND BALANCE	\$7,735,498	\$7,735,499	\$12,715,576	\$13,644,437	\$14,638,100	\$15,606,565	\$16,456,429
REVENUE:							
Ad Valorem Taxes	\$15,640,000	\$15,640,000	\$15,856,891	\$16,571,467	\$17,272,653	\$17,960,791	\$18,634,382
Sales Tax	\$4,505,000	\$5,021,478	\$4,910,000	\$5,007,100	\$5,130,611	\$5,244,647	\$5,348,407
Franchise Fees	\$1,973,000	\$2,095,078	\$1,947,000	\$1,966,470	\$1,986,135	\$2,005,996	\$2,026,056
Licenses & Permits	\$867,000	\$873,346	\$873,500	\$843,235	\$814,617	\$787,566	\$762,004
Fines	\$586,000	\$678,823	\$550,000	\$555,500	\$561,055	\$566,666	\$572,332
Charges for Service	\$914,875	\$4,286,385	\$865,875	\$874,534	\$883,279	\$892,112	\$901,033
Intergovernmental	\$476,758	\$482,487	\$490,508	\$509,741	\$523,179	\$537,961	\$553,286
Miscellaneous Income	\$198,000	\$392,519	\$198,000	\$200,980	\$202,990	\$205,020	\$207,070
Transfers In	\$499,056	\$499,056	\$536,011	\$546,738	\$567,372	\$589,308	\$612,126
TOTAL REVENUES	\$25,659,689	\$29,969,172	\$26,227,785	\$27,075,765	\$27,941,891	\$28,790,066	\$29,616,696
Expenditures	\$23,630,144	\$23,489,094	\$25,298,924	\$26,082,103	\$26,973,425	\$27,940,203	\$28,945,199
Annual Contribution to CIP	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,130,144	\$24,989,094	\$25,298,924	\$26,082,103	\$26,973,425	\$27,940,203	\$28,945,199
NET REVENUE	\$529,545	\$4,980,078	\$928,861	\$993,662	\$968,466	\$849,864	\$671,497
ENDING FUND BALANCE	\$8,265,044	\$12,715,576	\$13,644,437	\$14,638,100	\$15,606,565	\$16,456,429	\$17,127,926
DAYS OF FUND BALANCE	120	186	197	205	211	215	216

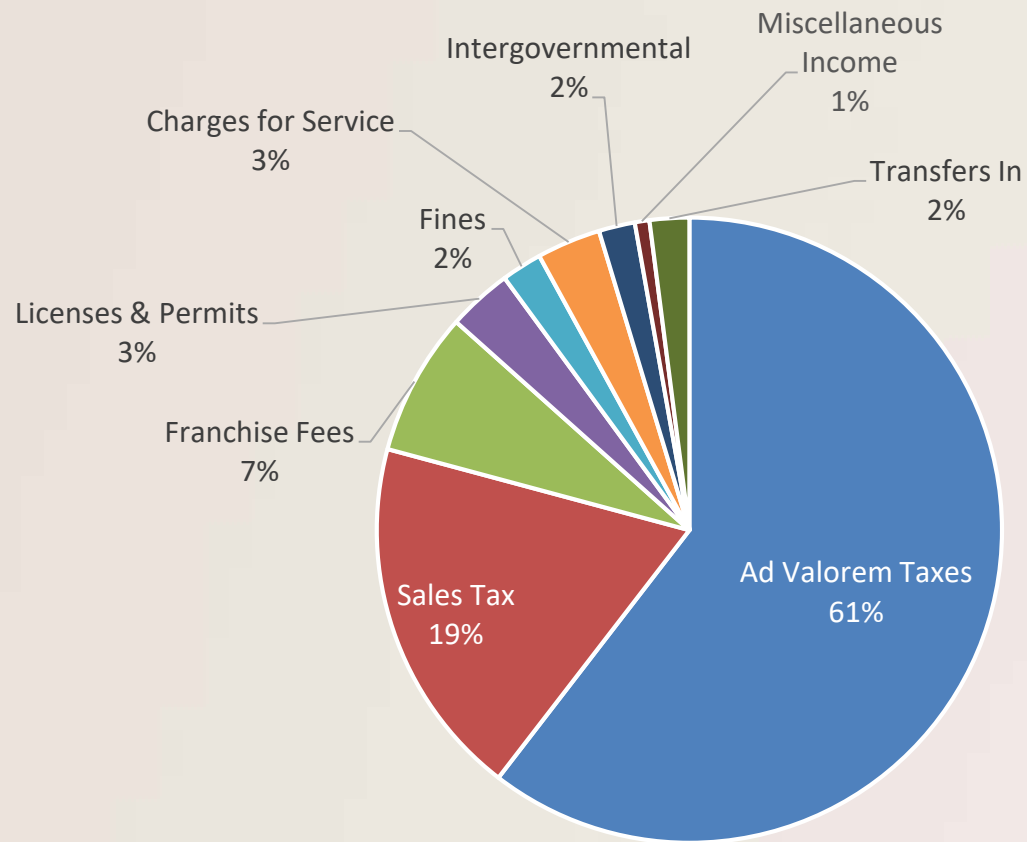
Projection Includes:

- No-New-Revenue Tax Rate in 2023, 3.5% inc. 2024 on
- Consistent health insurance funding
- Funding pool for merit increases (3.5%)
- Fully funded compensation study

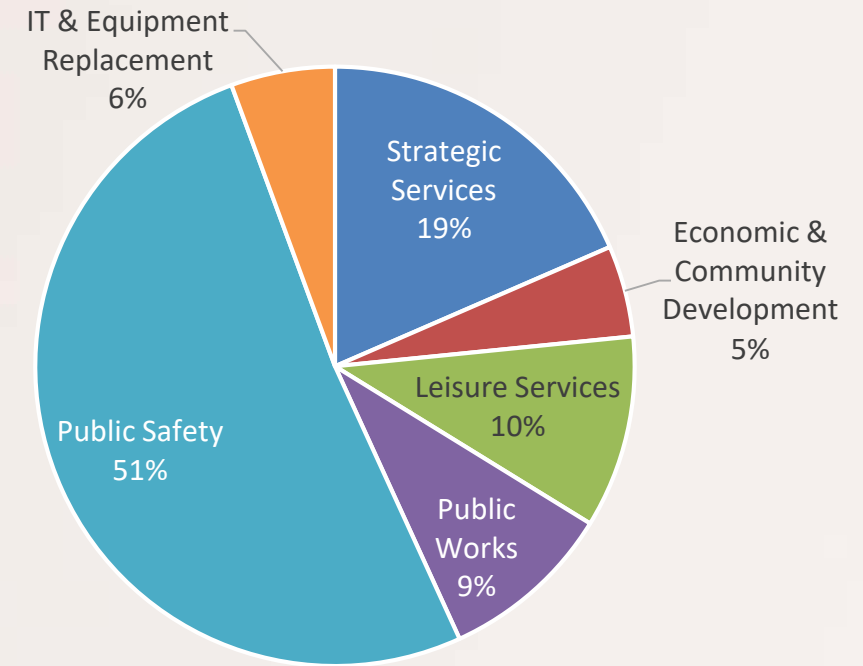
General Fund Rev. & Exp. by Category



Revenue



Expenditure



General Fund Projections By Department



Department	FY22 Budget	FY23 Projection	\$ Change
City Council	\$ 220,751	\$ 222,551	\$ 1,800
City Administration	\$ 771,922	\$ 822,912	\$ 50,990
Building Inspections	\$ 481,294	\$ 507,295	\$ 26,001
Economic Development	\$ 247,411	\$ 253,713	\$ 6,302
City Secretary	\$ 261,589	\$ 286,351	\$ 24,762
Finance	\$ 730,457	\$ 704,888	\$ (25,569)
Legal	\$ 242,008	\$ 326,008	\$ 84,000
Library	\$ 592,279	\$ 610,526	\$ 18,247
Engineering	\$ 393,682	\$ 414,055	\$ 20,373
Community Development	\$ 465,990	\$ 484,677	\$ 18,687
Fire	\$ 6,744,999	\$ 7,159,414	\$ 414,414
Police	\$ 5,192,390	\$ 5,796,252	\$ 603,862
Parks	\$ 1,098,102	\$ 1,188,378	\$ 90,276
Streets	\$ 2,578,437	\$ 1,118,428	\$ (1,460,009)
Recreation	\$ 517,352	\$ 566,470	\$ 49,118
Communications	\$ 127,145	\$ 197,145	\$ 70,000
Colleyville Center	\$ 213,604	\$ 261,315	\$ 47,711
Human Resources	\$ 366,430	\$ 347,939	\$ (18,491)
Municipal Court	\$ 546,905	\$ 621,467	\$ 74,562
Fleet Maintenance	\$ 169,875	\$ 193,578	\$ 23,703
Building Services	\$ 609,986	\$ 648,467	\$ 38,481
Information Services	\$ 1,060,674	\$ 1,049,406	\$ (11,268)
Capital Equipment Reserve Fund	\$ 371,000	\$ 371,000	\$ -
Non-Departmental	\$ 1,125,862	\$ 1,146,688	\$ 20,826
GENERAL FUND TOTAL	\$ 25,130,144	\$ 25,298,924	\$ 168,780

FY22 Budget	\$ 25,130,144
Less:	
Capital Transfer	\$ (1,500,000)
Non-Recurring Costs/Base Changes	\$ (65,146)
Plus:	
Updated Personnel (Merit & Comp)	\$ 1,246,781
Fuel	\$ 144,154
Legal Services	\$ 84,000
Additional Court Clerk	\$ 55,186
Overtime	\$ 44,195
Misc Supplies/Contractual	\$ 35,282
Public Safety Cost Increases	\$ 31,759
Facility Cleaning and Maintenance	\$ 26,600
Technology	\$ 21,269
Parks and Recreation Supplies	\$ 20,500
Vehicle Maintenance	\$ 11,700
Fleet Tools	\$ 10,000
Employee Development	\$ 2,500
Total FY22 Budget	\$ 25,298,924

Agency Agreements



Agency	2016 Approved	2017 Approved	2018 Approved	2019 Approved	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
Alliance for Children	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	
GRACE	\$7,500	\$7,500	\$7,500	\$10,000	\$15,000	\$25,000	\$25,000	
Metroport Meals on Wheels	\$10,000	\$10,000	\$12,000	\$10,000	\$12,000	\$12,000	\$12,000	
Safe Haven	\$1,000	\$1,000	\$1,000	\$1,500	\$1,500	\$1,000	\$1,000	
Special Needs Assistance Partners (SNAP)	\$500	\$500	\$500	\$500	\$500	\$1,000	\$1,000	
	\$26,740	\$26,240	\$30,400	\$25,500	\$32,500	\$32,500	\$42,500	

Federal ARPA Funding



Colleyville will receive two payments of \$3,356,384.57, for a total of \$6,712,769.14

First Payment Uses:

- First responder pay (+/- \$2 million)
- Gift Card Program reimbursement from February/July (+/- \$1 million)
- Emergency equipment/vehicle/facilities (+/- \$350,000)

Second Payment Uses:

- First responder pay (+/- \$2 million)
- Gift Card Program reimbursement from February/July (+/- \$1 million)
- Emergency equipment/vehicle/facilities (+/- \$350,000)

Utility Fund Projections



	BUDGET FY 2022	YE PROJECTED FY 2022	PROJECTION FY 2023	PROJECTION FY 2024	PROJECTION FY 2025	PROJECTION FY 2026	PROJECTION FY 2027
BEG. WORKING CAPITAL	7,827,578	7,827,578	9,095,362	9,095,362	9,095,362	9,095,362	9,095,363
FUND REVENUES							
Water - Base Rate	1,985,445	1,900,000	2,101,724	2,165,121	2,234,903	2,311,557	2,391,215
Water - Volumetric Rate	10,605,069	10,605,069	11,972,780	13,327,277	14,829,480	15,665,632	16,005,312
Sale of Material	0	0	0	0	0	0	0
Wastewater - Base Rate	1,452,695	1,475,000	1,586,499	1,636,944	1,692,019	1,752,633	1,815,637
Wastewater - Volumetric Rate	3,303,963	3,303,963	3,455,351	3,900,148	4,273,486	4,638,482	5,029,225
Water Installation	42,000	35,000	20,000	20,200	20,402	20,606	20,812
Wastewater Installation	15,000	8,000	7,500	7,575	7,651	7,727	7,805
T.R.A. TRUE-UP	450,000	995,679	450,000	450,000	450,000	450,000	450,000
Engineering Charges	5,000	20,000	10,000	10,100	10,201	10,303	10,406
Penalties	200,000	175,000	200,000	202,000	204,020	206,060	208,121
Miscellaneous	15,000	16,000	15,000	15,150	15,302	15,455	15,609
Interest Income	14,000	17,000	14,000	14,700	14,847	14,995	15,145
TOTAL REVENUES	18,088,172	18,550,711	19,832,854	21,749,214	23,752,309	25,093,450	25,969,288
FUND EXPENSES							
Utility Billing	482,913	434,908	496,334	511,963	528,706	547,222	566,515
IS GIS	76,034	84,291	83,079	86,157	89,351	92,844	96,484
Utility Support	1,273,328	1,248,570	1,348,945	1,397,664	1,448,457	1,504,658	1,563,029
Utility Operations - Water	908,622	825,926	956,734	984,124	1,014,119	1,047,125	1,081,464
TRA Water (volumetric)	6,923,613	5,919,292	7,345,730	7,453,482	7,695,612	7,983,404	8,323,084
TRA Water (debt)	3,681,456	3,681,456	4,627,050	5,873,795	7,133,868	7,682,228	7,682,228
Utility Operations - WW	368,804	361,858	429,008	443,323	458,484	475,323	492,879
TRA Wastewater	3,303,963	3,147,906	3,455,351	3,900,148	4,273,486	4,638,482	5,029,225
Non-Departmental	233,605	197,204	233,605	238,283	245,013	251,939	259,067
Transfer to General Fund	304,739	304,739	325,917	329,176	334,114	339,126	344,212
T.R.A. True-Up	450,000	995,679	450,000	450,000	450,000	450,000	450,000
VERF Transfer	81,100	81,100	81,100	81,100	81,100	81,100	81,100
TOTAL EXPENDITURES	18,088,176	17,282,927	19,832,854	21,749,214	23,752,309	25,093,450	25,969,288
ENDING WORKING CAPITAL	7,827,574	9,095,362	9,095,362	9,095,362	9,095,362	9,095,363	9,095,365

FY22 Budget	\$ 3,729,144
Less:	
FY21 Non-Recurring Costs	\$ (29,497)
Plus:	
Updated Personnel	\$ 170,733
Administrative Transfer	\$ 16,633
New Meters	\$ 25,000
Overtime	\$ 20,360
Fuel	\$ 8,350
Equipment Maintenance	\$ 8,000
Misc	\$ 6,000
Total FY23 Budget	\$ 3,954,723

- Small rate increase

City Expenses 
(determines base rate)

TRA Expenses 
(determines volumetric rates)



Utility Fund Projections - Rates

FY 2023 Recommendation

Moderate increases to water/wastewater base rates
CIP rate increases to originally projected rate

On rate increases to originally projected rate									

Drainage Fund Summary



	BUDGETED FY 2022	YE PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
TOTAL BEG. WORKING CAPITAL	718,287	718,287	1,100,434	1,423,815	1,728,654	2,012,909	2,273,848
FUND REVENUES							
Drainage Fees	1,015,000	1,009,350	1,020,000	1,025,100	1,030,226	1,035,377	1,040,554
Penalties/Misc	9,626	31,759	10,000	10,100	10,201	10,303	10,406
Interest Income	6,242	150	15,000	15,750	15,908	16,067	16,227
TOTAL OPERATING REVENUES	<u>1,030,868</u>	<u>1,041,259</u>	<u>1,045,000</u>	<u>1,050,950</u>	<u>1,056,334</u>	<u>1,061,747</u>	<u>1,067,189</u>
FUND EXPENSES							
Drainage Operations	510,007	465,612	530,707	547,954	566,342	586,823	608,175
Stormwater Management	153,021	159,129	157,459	163,587	169,981	176,943	184,213
IS GIS	24,564	26,871	26,841	27,835	28,867	29,996	31,172
Non-Departmental	6,612	7,500	6,612	6,735	6,889	7,046	7,208
TOTAL OPERATING EXPENSES	<u>694,204</u>	<u>659,111</u>	<u>721,619</u>	<u>746,111</u>	<u>772,079</u>	<u>800,808</u>	<u>830,769</u>
NET REVENUE	<u>336,664</u>	<u>382,148</u>	<u>323,381</u>	<u>304,839</u>	<u>284,255</u>	<u>260,939</u>	<u>236,420</u>
ENDING WORKING CAPITAL	<u>1,276,267</u>	<u>1,100,434</u>	<u>1,423,815</u>	<u>1,728,654</u>	<u>2,012,909</u>	<u>2,273,848</u>	<u>2,510,269</u>
Days of Working Capital	671	609	720	846	952	1,036	1,103

Debt Service Fund Summary



	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
BEGINNING FUND BALANCE - 10/1	1,066,797	872,399	707,049	495,064	300,529	175,894
FUND REVENUES						
Current Property Taxes	615,000	591,160	739,050	700,000	650,000	600,000
Delinquent Property Taxes	1,500	1,500	1,500	1,500	1,500	1,500
Penalty & Interest	5,000	5,000	5,000	5,000	5,000	5,000
Interest Income/Other	6,000	6,000	6,000	6,000	6,000	6,000
TOTAL REVENUES	627,500	603,660	751,550	712,500	662,500	612,500
FUND EXPENDITURES						
2016 G.O. Refunding Bonds	425,000	435,000	445,000	455,000	465,000	475,000
2016 Engine Lease	48,485	48,485	48,485	48,485	48,485	0
2018 Ambulance Lease	49,988	0	0	0	0	0
Ambulance Lease	120,000	120,000	120,000	120,000	120,000	120,000
2020 Pumper Lease	120,700	120,700	120,700	120,700	0	0
Projected: Future Truck/Engine Leases	0	0	195,500	138,000	138,000	138,000
Bond Interest	56,225	43,325	32,350	23,350	14,150	4,750
Paying Agent	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL EXPENDITURES	821,898	769,010	963,535	907,035	787,135	739,250
ENDING FUND BALANCE - 9/30	872,399	707,049	495,064	300,529	175,894	49,144

FY 2023 I&S
Tax Rate:
\$0.009593

- Current General Obligation debt paid off in FY 2027
- Public Safety leases to continue in future years

Debt Service Schedule



<i>General Obligation Refunding, Series 2016</i>				
Date	Principal	Interest	Total DS	
2/15/2022	\$ 425,000	\$ 31,300	\$	456,300
8/15/2022		\$ 24,925	\$	24,925
9/30/2022			\$	-
2/15/2023	\$ 435,000	\$ 24,925	\$	459,925
8/15/2023		\$ 18,400	\$	18,400
9/30/2023			\$	-
2/15/2024	\$ 445,000	\$ 18,400	\$	463,400
8/15/2024		\$ 13,950	\$	13,950
9/30/2024			\$	-
2/15/2025	\$ 455,000	\$ 13,950	\$	468,950
8/15/2025		\$ 9,400	\$	9,400
9/30/2025			\$	-
2/15/2026	\$ 465,000	\$ 9,400	\$	474,400
8/15/2026		\$ 4,750	\$	4,750
9/30/2026			\$	-
2/15/2027	\$ 475,000	\$ 4,750	\$	479,750
	\$ 2,700,000	\$ 174,150	\$	2,874,150

- General obligation bonds paid off in FY 2027
- CEDC debt paid off this year
- Drainage paid off this year
- TIRZ debt paid off last year
- Public safety apparatus leasing program planned to continue as a strategy

Hotel Fund Projections



	BUDGET FY 2022	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
BEGINNING FUND BALANCE - 10/1	245,560	245,560	187,191	188,622	190,368	192,177	194,994
FUND REVENUES							
Hotel Taxes	250,000	188,000	272,000	280,160	288,565	297,222	306,138
Earned Interest	2,500	250	3,000	3,150	3,182	3,213	3,245
TOTAL REVENUES	252,500	188,250	275,000	283,310	291,746	300,435	309,384
FUND EXPENDITURES							
Promotional Events/Arts Promotion	47,000	47,000	47,000	47,000	47,000	47,000	47,000
Colleyville Promotion/Advertising	96,499	93,891	116,401	120,730	125,223	130,161	135,309
Colleyville Center	104,323	105,728	110,168	113,834	117,714	120,456	122,871
TOTAL EXPENDITURES	247,822	246,619	273,569	281,564	289,937	297,617	305,180
ENDING FUND BALANCE - 9/30	250,238	187,191	188,622	190,368	192,177	194,994	199,198

- Continue to fund large portions of the Colleyville Center and Events Specialist
- Will use some funding for events/promotion of the arts

Summary by Fund



FY 2022 Proposed	General Fund	Utility Fund	Drainage Fund	Debt Service Fund*	Hotel Tax Fund
Operating Revenues	\$26,227,785	\$19,832,854	\$1,045,000	\$603,660	\$275,000
Operating Expenditures	\$25,298,924	\$19,832,854	\$721,619	\$769,010	\$273,569

* Operating deficit required by law due to FY22 property tax collections exceeding the state's estimates

Highlights: Other Funding Sources



Other Operating Budgets:

- Colleyville Crime Control and Prevention District (CCCPD) Fund
- Colleyville Economic Development Corporation (CEDC) Fund

Special Revenue Funds and Capital Projects Funds:

- Funds appropriated by Council as Boards, Committees, or staff recommend expenditures
- Use on capital projects is reflected in the 5-Year CIP

Year-end Budget Amendment



Year-end Budget Amendment: 1st reading on September 6

- Transfer General Fund balance in excess of 100 “days” of General Fund expenditures to the Capital Projects Fund for future CIP projects
- Transfer Utility Fund balance in excess of 100 “days” of Utility Fund expenditures to the Utility Capital Projects Fund for future CIP projects

Key Accomplishments



- Proposed the no-new-revenue tax rate for 5th consecutive year
- Provides a balanced budget
- Demonstrates responsible fiscal management
- Maintains service levels across the City
- No cuts
- Aligns expenditures with appropriate funding sources
- CIP includes investment in and replacement of the City's infrastructure and furthers beautification efforts throughout the community

Next Steps: Meeting Dates



- Aug 16: CEDC budget adoption (Board)
City Council meeting; 1st hearing on tax rate
- Sep 6: City Council meeting; 2nd hearing on tax rate
1st and final hearing on budget
1st reading year-end budget amendment
1st reading fee ordinance
1st reading utility base rate changes
Adopt CEDC budget and EDCIP

Next Steps: Meeting Dates



- Sep 20: City Council meeting; adopt tax rate/budget
 - Approve year-end budget amendment
 - Adopt fee schedule
 - Approve utility base rates
 - Adopt 5-year CIP

Questions and Discussion

City Manager's FY2023 Proposed Operating Budget



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GENERAL FUND PROJECTION FY 2022 - FY 2027

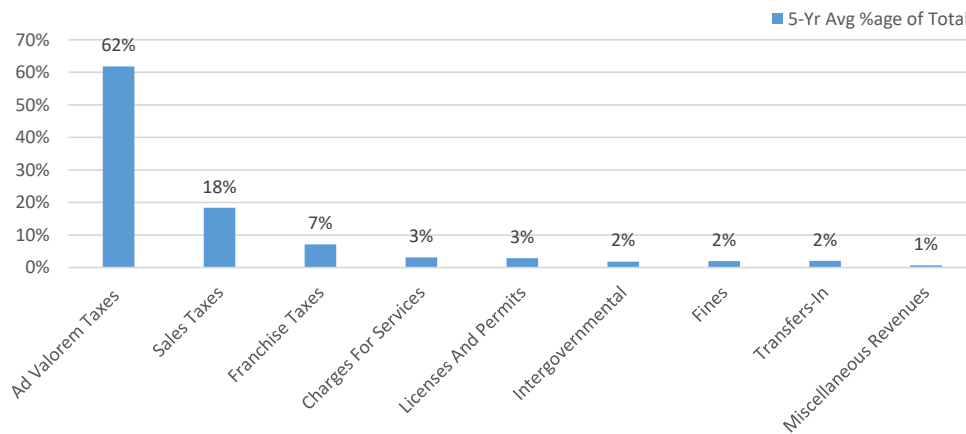
	BUDGET FY 2022	YE PROJECTED FY 2022	BUDGET FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
BEGINNING FUND BALANCE	\$7,735,498	\$7,735,499	\$12,715,576	\$13,644,437	\$14,638,100	\$15,606,565	\$16,456,429
REVENUE:							
Ad Valorem Taxes	\$15,640,000	\$15,640,000	\$15,856,891	\$16,571,467	\$17,272,653	\$17,960,791	\$18,634,382
Sales Tax	\$4,505,000	\$5,021,478	\$4,910,000	\$5,007,100	\$5,130,611	\$5,244,647	\$5,348,407
Franchise Fees	\$1,973,000	\$2,095,078	\$1,947,000	\$1,966,470	\$1,986,135	\$2,005,996	\$2,026,056
Licenses & Permits	\$867,000	\$873,346	\$873,500	\$843,235	\$814,617	\$787,566	\$762,004
Fines	\$586,000	\$678,823	\$550,000	\$555,500	\$561,055	\$566,666	\$572,332
Charges for Service	\$914,875	\$4,286,385	\$865,875	\$874,534	\$883,279	\$892,112	\$901,033
Intergovernmental	\$476,758	\$482,487	\$490,508	\$509,741	\$523,179	\$537,961	\$553,286
Miscellaneous Income	\$198,000	\$392,519	\$198,000	\$200,980	\$202,990	\$205,020	\$207,070
Transfers In	\$499,056	\$499,056	\$536,011	\$546,738	\$567,372	\$589,308	\$612,126
TOTAL REVENUES	\$25,659,689	\$29,969,172	\$26,227,785	\$27,075,765	\$27,941,891	\$28,790,066	\$29,616,696
Expenditures	\$23,630,144	\$23,489,094	\$25,298,924	\$26,082,103	\$26,973,425	\$27,940,203	\$28,945,199
Annual Contribution to CIP	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,130,144	\$24,989,094	\$25,298,924	\$26,082,103	\$26,973,425	\$27,940,203	\$28,945,199
NET REVENUE	\$529,545	\$4,980,078	\$928,861	\$993,662	\$968,466	\$849,864	\$671,497
ENDING FUND BALANCE	\$8,265,044	\$12,715,576	\$13,644,437	\$14,638,100	\$15,606,565	\$16,456,429	\$17,127,926
DAYS OF FUND BALANCE	120	186	197	205	211	215	216

*All ending General Fund surplus will be transferred to the City's General Capital Fund for use on the Capital Improvement Plan.

GENERAL FUND REVENUE SUMMARY

	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027
AD VALOREM TAXES	\$ 15,856,891	\$ 16,571,467	\$ 17,272,653	\$ 17,960,791	\$ 18,634,382
FRANCHISE TAXES	\$ 1,947,000	\$ 1,966,470	\$ 1,986,135	\$ 2,005,996	\$ 2,026,056
SALES TAXES	\$ 4,910,000	\$ 5,007,100	\$ 5,130,611	\$ 5,244,647	\$ 5,348,407
LICENSES AND PERMITS	\$ 873,500	\$ 843,235	\$ 814,617	\$ 787,566	\$ 762,004
FINES	\$ 550,000	\$ 555,500	\$ 561,055	\$ 566,666	\$ 572,332
CHARGES FOR SERVICES	\$ 865,875	\$ 874,534	\$ 883,279	\$ 892,112	\$ 901,033
INTERGOVERNMENTAL	\$ 490,508	\$ 509,741	\$ 523,179	\$ 537,961	\$ 553,286
MISCELLANEOUS REVENUES	\$ 198,000	\$ 200,980	\$ 202,990	\$ 205,020	\$ 207,070
TRANSFERS-IN	\$ 536,011	\$ 546,738	\$ 567,372	\$ 589,308	\$ 612,126
	\$ 26,227,785	\$ 27,075,765	\$ 27,941,891	\$ 28,790,066	\$ 29,616,696

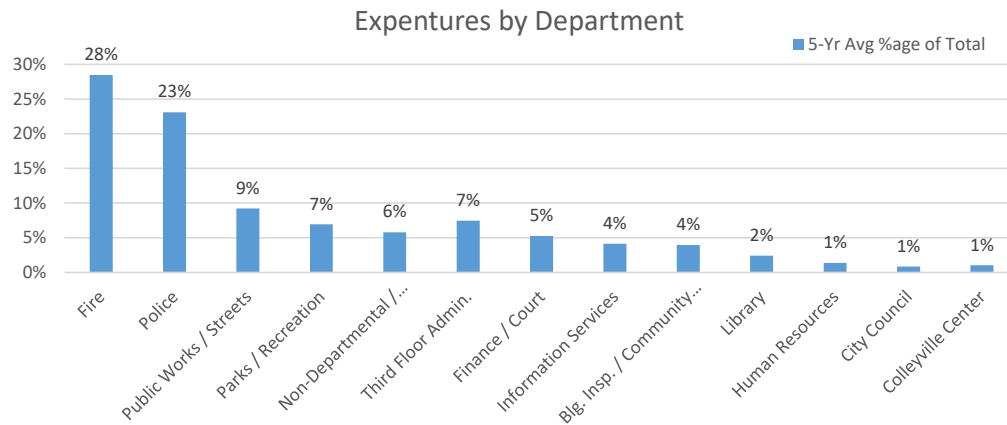
Revenues by Category



Truth in Taxation Calculations		
	FY22	FY23
Total Taxable Value	6,227,684,821	6,847,833,610
Tax Ceilings	1,602,370,678	1,727,563,396
Net Taxable	4,625,314,143	5,120,270,214
TIF Deductions	439,107,273	459,085,629
Net Taxable	4,186,206,870	4,661,184,585
FY23 New Growth		63,134,294
Less: New Growth	4,186,206,870	4,598,050,291
O&M Rate	\$ 0.280687	\$ 0.256026
I&S Rate	\$ 0.011091	\$ 0.009592
Total Tax Rate	\$ 0.291778	\$ 0.265618
O&M Revenue	\$ 15,560,000	\$ 15,776,891
I&S Revenue	\$ 615,000	\$ 591,160
Total Revenue	\$ 16,175,000	\$ 16,368,051

GENERAL FUND EXPENDITURE SUMMARY

	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027
City Council	\$ 222,551	\$ 226,480	\$ 231,314	\$ 236,394	\$ 241,628
City Administration	\$ 822,912	\$ 852,322	\$ 882,834	\$ 915,400	\$ 949,243
Building Inspections	\$ 507,295	\$ 525,945	\$ 545,346	\$ 566,900	\$ 589,389
Economic Development	\$ 253,713	\$ 262,610	\$ 271,875	\$ 281,844	\$ 292,208
City Secretary	\$ 286,351	\$ 290,904	\$ 300,951	\$ 311,950	\$ 323,409
Finance	\$ 704,888	\$ 729,600	\$ 755,251	\$ 782,977	\$ 811,805
Legal	\$ 326,008	\$ 335,788	\$ 345,862	\$ 356,238	\$ 366,925
Library	\$ 610,526	\$ 631,829	\$ 654,226	\$ 678,601	\$ 703,985
Engineering	\$ 414,055	\$ 427,825	\$ 442,369	\$ 458,056	\$ 474,367
Community Development	\$ 484,677	\$ 502,351	\$ 520,721	\$ 540,915	\$ 561,960
Fire	\$ 7,159,414	\$ 7,412,669	\$ 7,677,097	\$ 7,964,280	\$ 8,263,195
Police	\$ 5,796,252	\$ 5,999,376	\$ 6,227,927	\$ 6,475,877	\$ 6,734,508
Parks	\$ 1,188,378	\$ 1,229,157	\$ 1,272,374	\$ 1,320,316	\$ 1,370,348
Streets	\$ 1,118,428	\$ 1,146,702	\$ 1,181,237	\$ 1,218,713	\$ 1,257,610
Recreation	\$ 566,470	\$ 581,738	\$ 598,460	\$ 616,292	\$ 634,761
Communications	\$ 197,145	\$ 206,829	\$ 216,996	\$ 227,687	\$ 238,910
Colleyville Center	\$ 261,315	\$ 268,323	\$ 276,633	\$ 285,808	\$ 295,358
Human Resources	\$ 347,939	\$ 359,270	\$ 371,037	\$ 385,107	\$ 398,455
Municipal Court	\$ 621,467	\$ 639,263	\$ 659,824	\$ 682,803	\$ 706,754
Fleet Maintenance	\$ 193,578	\$ 190,050	\$ 196,834	\$ 204,431	\$ 212,361
Building Services	\$ 648,467	\$ 643,754	\$ 659,777	\$ 676,857	\$ 694,511
Information Services	\$ 1,049,406	\$ 1,083,836	\$ 1,120,289	\$ 1,159,089	\$ 1,199,576
Capital Equipment Reserve Fund	\$ 371,000	\$ 371,000	\$ 371,000	\$ 371,000	\$ 371,000
Non-Departmental	\$ 1,146,688	\$ 1,164,484	\$ 1,193,192	\$ 1,222,668	\$ 1,252,934
TOTAL EXPENDITURES	\$ 25,298,924	\$ 26,082,103	\$ 26,973,425	\$ 27,940,203	\$ 28,945,199



General Fund Expenditure Comparison

Department	FY22 Budget	FY23 Projection	\$ Change
City Council	\$ 220,751	\$ 222,551	\$ 1,800
City Administration	\$ 771,922	\$ 822,912	\$ 50,990
Building Inspections	\$ 481,294	\$ 507,295	\$ 26,001
Economic Development	\$ 247,411	\$ 253,713	\$ 6,302
City Secretary	\$ 261,589	\$ 286,351	\$ 24,762
Finance	\$ 730,457	\$ 704,888	\$ (25,569)
Legal	\$ 242,008	\$ 326,008	\$ 84,000
Library	\$ 592,279	\$ 610,526	\$ 18,247
Engineering	\$ 393,682	\$ 414,055	\$ 20,373
Community Development	\$ 465,990	\$ 484,677	\$ 18,687
Fire	\$ 6,744,999	\$ 7,159,414	\$ 414,414
Police	\$ 5,192,390	\$ 5,796,252	\$ 603,862
Parks	\$ 1,098,102	\$ 1,188,378	\$ 90,276
Streets	\$ 2,578,437	\$ 1,118,428	\$ (1,460,009)
Recreation	\$ 517,352	\$ 566,470	\$ 49,118
Communications	\$ 127,145	\$ 197,145	\$ 70,000
Colleyville Center	\$ 213,604	\$ 261,315	\$ 47,711
GENERAL FUND TOTAL	\$ 25,130,144	\$ 25,298,924	\$ 168,780

FY22 Budget	\$ 25,130,144
Less:	
Capital Transfer	\$ (1,500,000)
Non-Recurring Costs/Base Changes	\$ (65,146)
Plus:	
Updated Personnel (Merit & Comp)	\$ 1,246,781
Fuel	\$ 144,154
Legal Services	\$ 84,000
Additional Court Clerk	\$ 55,186
Overtime	\$ 44,195
Misc Supplies/Contractual	\$ 35,282
Public Safety Cost Increases	\$ 31,759
Facility Cleaning and Maintenance	\$ 26,600
Technology	\$ 21,269
Parks and Recreation Supplies	\$ 20,500
Vehicle Maintenance	\$ 11,700
Fleet Tools	\$ 10,000
Employee Development	\$ 2,500
Total FY22 Budget	\$ 25,298,924

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0000	UNDEFINED			
0010000	001-0000-5101	CURRENT TAXES		15,776,891.47
0010000	001-0000-5102	DELINQUENT TAXES		25,000.00
0010000	001-0000-5103	PENALTY & INTEREST		55,000.00
0010000	001-0000-5201	ONCOR ELECTRIC DELIVERY		860,000.00
0010000	001-0000-5202	TRI-COUNTY ELECTRIC		120,000.00
0010000	001-0000-5203	ATMOS ENERGY		405,000.00
0010000	001-0000-5204	AT&T SERVICES		15,000.00
0010000	001-0000-5205	VERIZON/OTHERS		17,000.00
0010000	001-0000-5206	GARBAGE/RECYCLING		225,000.00
0010000	001-0000-5207	CABLE TV		305,000.00
0010000	001-0000-5301	SALES TAX		4,800,000.00
0010000	001-0000-5302	MIXED BEVERAGE TAX		110,000.00
0010000	001-0000-5411	BUILDING		650,000.00
0010000	001-0000-5412	PLUMBING		38,000.00
0010000	001-0000-5413	MECHANICAL PERMIT		15,000.00
0010000	001-0000-5414	ELECTRICAL		17,000.00
0010000	001-0000-5416	PROFESSIONAL LICENSE		17,000.00
0010000	001-0000-5417	BUILDING PLAN REVIEW FEE		100,000.00
0010000	001-0000-5418	BUSINESS LICENSE		7,000.00
0010000	001-0000-5420	SIGN PERMITS		4,000.00
0010000	001-0000-5421	FENCE PERMITS		10,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0010000	001-0000-5423	FIRE PERMIT FEES			13,000.00
0010000	001-0000-5424	IRRIGATION PERMITS			2,500.00
0010000	001-0000-5511	RE-ZONING			11,000.00
0010000	001-0000-5512	PLAT FEE			7,000.00
0010000	001-0000-5514	BOARD OF ADJUSTMENT			1,275.00
0010000	001-0000-5611	FINES-BUDGETED			550,000.00
0010000	001-0000-5711	SALE OF MATERIAL			100.00
0010000	001-0000-5712	WEED MOWING			6,000.00
0010000	001-0000-5714	SALE OF SURPLUS PROPERTY			20,000.00
0010000	001-0000-5715	SITE PLAN REVIEW FEE			1,250.00
0010000	001-0000-5716	EARNED INTEREST			25,000.00
0010000	001-0000-5719	MISCELLANEOUS			60,000.00
0010000	001-0000-5721	AMBULANCE			365,000.00
0010000	001-0000-5722	RECREATION PROGRAM			225,000.00
0010000	001-0000-5730	LANDSCAPING PLAN FEE			1,250.00
0010000	001-0000-5759-	CREDIT CARD FEE REVENUE			18,000.00
0010000	001-0000-5811	ENGINEERING-INSPECTION			5,000.00
0010000	001-0000-5813-	MATERIALS TESTING FEE			2,000.00
0010000	001-0000-5826	KELLER COURT			364,164.00
0010000	001-0000-5828	SRO REIMBURSEMENT			126,344.00
0010000	001-0000-5832	ANTENNA LEASES			75,000.00
0010000	001-0000-5845	LOT DRAINAGE INSPECTION			3,000.00
0010000	001-0000-5855	FIELD USE FEE			23,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0010000 001-0000-5872 TRANSFER FROM UTILITY FUND				325,916.30
0010000 001-0000-5873 COLLEYVILLE CENTER REVENUES				170,000.00
0010000 001-0000-5874 NON RESIDENT FEE - PARKS				45,000.00
0010000 001-0000-5892- TRANSFER IN - FM TIF				210,094.49

TOTAL UNDEFINED

26,227,785.26

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

1010 CITY COUNCIL

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011010	001-1010-6204 TRAVEL				19,775.00 *
	TML Elected Officials Conferences:		7.00	1,380.00	9,660.00
	Transportation (\$350), Lodging (\$630),				
	Registration (\$200), Per Diem (\$200)				
	TML Conference for 7 people:		7.00	1,445.00	10,115.00
	Transportation (\$250), Lodging (\$600),				
	Per Diem (\$250), and Registration (\$345)				
	2000 Character Max				
0011010	001-1010-6209 DUES & SUBSCRIPTIONS				9,551.00 *
	Northeast Leadership Forum		1.00	100.00	100.00
	Mayors' Council		1.00	350.00	350.00
	International Council of Shopping		1.00	400.00	400.00
	Centers				
	Mayor \$100, 6 Councilmembers x \$50 = 300				
	Metroport Cities Partnership		1.00	1,000.00	1,000.00
	North Texas Commission		1.00	1,800.00	1,800.00
	NCTCOG city membership		1.00	2,463.00	2,463.00
	Texas Municipal League (TML)		1.00	3,438.00	3,438.00
0011010	001-1010-6226- MISC. CONTRACTUAL SERVICES				37,800.00 *
	SNAP (Special Needs Assistance		1.00	1,000.00	1,000.00
	Partners): transportation and other				
	services for individuals with				
	intellectual disabilities				
	Safe Haven, Tarrant County:		1.00	1,000.00	1,000.00
	programs/services for abused women				
	Alliance for Children:		1.00	3,500.00	3,500.00
	Programs/services for abused children				
	Metroport Meals on Wheels (Senior		1.00	12,000.00	12,000.00
	Center program and home deliveries)				
	GRACE: Emergency Services		1.00	15,000.00	15,000.00
	Colleyville Chamber of Commerce		1.00	5,300.00	5,300.00
0011010	001-1010-6294 COUNCIL EXPENSES				10,980.00 *
	Colleyville Chamber of Commerce Board		25.00	10.00	250.00
	Meetings (monthly) x2				
	TML Region 8 Quarterly Meetings		14.00	30.00	420.00
	Northeast Leadership Forum Annual		7.00	45.00	315.00
	Meeting/Luncheon Tickets				
	Grapevine/Colleyville Education		14.00	50.00	700.00
	Foundation Luncheons				
	NCTCOG General Assembly Tickets		7.00	60.00	420.00
	North Texas Commission Annual Luncheon		7.00	125.00	875.00
	Tickets				
	Metroport Breakfast (usually host 1 per		1.00	300.00	300.00
	year)				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Gold Sponsorship for the Northeast Leadership Forum Heart of North Texas Conference		1.00	350.00	350.00
	Northeast Tarrant Transportation Summit Sponsorship		1.00	750.00	750.00
	Facilitator for annual City Council priority setting session		1.00	6,600.00	6,600.00
0011010	001-1010-6298 COUNCIL CONTINGENCY				120,000.00 *
	Council Contingency		1.00	120,000.00	120,000.00
0011010	001-1010-6308 PRINTING				10,150.00 *
	Mayor's Letterhead and Envelopes		1.00	150.00	150.00
	Business Cards for Councilmembers				
	Branding update (business cards, letterhead, etc.) for new City Vision, Mission, and Values		1.00	10,000.00	10,000.00
0011010	001-1010-6323 COUNCIL SUPPLIES				11,545.00 *
	Nameplates for Dais		1.00	60.00	60.00
	Council Holiday Meal, new Council member celebration		1.00	100.00	100.00
	Table Cloth Cleaning		1.00	100.00	100.00
	Birthday Cakes		1.00	200.00	200.00
	Florist- Funerals/Illness		1.00	200.00	200.00
	Vases- Engraved for Outgoing Council		1.00	200.00	200.00
	Council Meals at Council Meetings		24.00	295.00	7,080.00
	Photographer for portrait of Mayor and Council		1.00	380.00	380.00
	Miscellaneous supplies for City Council or City Council functions		1.00	500.00	500.00
	Proclamation Frames		1.00	550.00	550.00
	Beverage service supplies for Council meetings		1.00	800.00	800.00
	Meals for worksessions and joint meetings		1.00	1,375.00	1,375.00
0011010	001-1010-6625- IMPROVEMENTS OTHER THAN BLDG				2,750.00 *
	Bronze Sculptures (David Spellerberg)		1.00	2,750.00	2,750.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2023 Proposed

TOTAL CITY COUNCIL

222,551.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

1110 ADMINISTRATION

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011110	001-1110-6101 SALARIES				604,830.28
0011110	001-1110-6102 TEMPORARY HELP				25,396.80
0011110	001-1110-6105- SALARY SAVINGS				-15,335.39
0011110	001-1110-6141 FICA EXPENSE				41,530.28
0011110	001-1110-6142 GROUP HEALTH INSURANCE				38,083.27
0011110	001-1110-6143 WORKERS' COMPENSATION				1,836.57
0011110	001-1110-6145 UNEMPLOYMENT COMPENSATION				1,242.00
0011110	001-1110-6146 RETIREMENT				62,117.36
0011110	001-1110-6148 LONGEVITY PAY				1,829.97
0011110	001-1110-6152 ACCRUED LEAVE PAY				2,786.15
0011110	001-1110-6204 TRAVEL				7,500.00 *
	International City Management Assoc		3.00	2,000.00	6,000.00
	(ICMA) Conference				
	General travel and training to include		1.00	1,500.00	1,500.00
	local mileage reimbursement, luncheons,				
	speakers, and annual UNT MPA Alumni				
	Conference and Luncheon				
0011110	001-1110-6206 TRAINING				9,395.00 *
	Webinars- TML Legislative Updates or		1.00	300.00	300.00
	Other				
	Spring/Fall GFOAT Conference		1.00	1,600.00	1,600.00
	Various training/conferences related to		1.00	7,495.00	7,495.00
	program areas				
0011110	001-1110-6207 PRE-EMPLOYMENT				100.00
0011110	001-1110-6209 DUES & SUBSCRIPTIONS				6,650.00 *
	Sam's Club membership		1.00	45.00	45.00
	American Express Card membership for		1.00	55.00	55.00
	city credit card				
	State of Texas Cooperative Purchasing		1.00	100.00	100.00
	Program annual membership fee				
	GFOA Budget Award Application Fee		1.00	425.00	425.00
	Asst. City Manager: \$1,120 ICMA dues,		1.00	1,755.00	1,755.00
	NTCMA \$65, TCMA \$420, NLF \$100, ICSC \$50				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
Assistant City Manager: ICMA \$1,120, TCMA \$420, NTCMA \$65, GFOAT with CGFO and Roundtables \$200, UMANT \$50, Northeast Leadership Forum \$100			1.00	1,955.00	1,955.00
City Manager: ICMA \$1600, TCMA \$600, NTCMA \$65, ICSC \$50			1.00	2,315.00	2,315.00
0011110	001-1110-6226- MISC. CONTRACTUAL SERVICES				32,050.00 *
	Intranet Updates and SharePoint administration		1.00	3,000.00	3,000.00
	Historical Preservation Committee projects		1.00	4,000.00	4,000.00
	OpenGov annual fees: \$8,550 for Transparency Module and Intelligence Reporting, \$1,500 data auto update		1.00	10,050.00	10,050.00
	Biennial Citizen/Employee Survey		1.00	15,000.00	15,000.00
0011110	001-1110-6301 OFFICE SUPPLIES				1,000.00
0011110	001-1110-6303 OPERATING SUPPLIES				1,100.00 *
	Paper		1.00	1,100.00	1,100.00
0011110	001-1110-6305- UNIFORMS				400.00
0011110	001-1110-6308 PRINTING				400.00 *
	Letterhead, Envelopes, Business Cards		1.00	400.00	400.00
TOTAL ADMINISTRATION					822,912.29

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

1210 BUILDING INSPECTION

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011210	001-1210-6101 SALARIES				348,731.85
0011210	001-1210-6105- SALARY SAVINGS				-7,155.51
0011210	001-1210-6139 OVERTIME				1,467.24
0011210	001-1210-6141 FICA EXPENSE				27,368.72
0011210	001-1210-6142 GROUP HEALTH INSURANCE				62,472.12
0011210	001-1210-6143 WORKERS' COMPENSATION				1,714.22
0011210	001-1210-6145 UNEMPLOYMENT COMPENSATION				1,035.00
0011210	001-1210-6146 RETIREMENT				36,465.17
0011210	001-1210-6148 LONGEVITY PAY				2,754.88
0011210	001-1210-6152- ACCRUED LEAVE PAY				4,821.49
0011210	001-1210-6204 TRAVEL				1,500.00 *
	Building Official - Attend ICC Annual Code Conference - 2018 Building Codes - Out of state travel and accredited training.		1.00	1,500.00	1,500.00
0011210	001-1210-6206 TRAINING				5,425.00 *
	Building Inspectors & Plans Examiner: State Plumbing Inspectors License (CEU's)		3.00	90.00	270.00
	Building Official: State Plumbing Inspectors License Required CEU's		1.00	90.00	90.00
	Building Inspectors & Plans Examiner: Building Professional Institute (BPI) to obtain required CEU's.		3.00	160.00	480.00
	Building Official: Building Professional Institute (BPI) CEU's		1.00	160.00	160.00
	Permit Technician: BPI Training, CEU's		1.00	160.00	160.00
	Building Inspectors & Plans Examiner: ICC Certification Exams, CEU's		4.00	170.00	680.00
	Building Official: Training on the 2018 International Building Code		1.00	250.00	250.00
	Building Official - New 2018 International Residential Code Training		1.00	295.00	295.00
	Building Official: ICC Certification Exams, CEU's		1.00	340.00	340.00
	Building Inspector: TEEX Code Enforcement Officer Training, CEU's		1.00	500.00	500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
Building Official - Annual Building Officials Association of Texas Conference (BOAT), travel-training expenses included.			1.00	600.00	600.00
Building Inspector: Required Training For Medical Gas Inspection License. State Requirement That All Med/Gas Plan Review And Inspection Be Performed By A Licensed Plumbing Inspector. Add funding for exam fee, increased tuition and travel			1.00	750.00	750.00
Building Inspector: Fire Sprinkler Inspector Training. State Requirement that Multi-Purpose Residential Fire Sprinklers Inspections Be Performed By a Licensed Plumbing Inspector with endorsement. Add exam fee, tuition increase, and travel			1.00	850.00	850.00
0011210	001-1210-6209 DUES & SUBSCRIPTIONS				1,724.00 *
Building Official: International Association of Electrical Inspectors (IAEI) Annual Membership			1.00	50.00	50.00
Building Inspectors & Plans Examiner: North Texas Chapter of The International Code Council (NTCICC) Annual Membership Dues			3.00	50.00	150.00
Building Inspectors: The International Association of Electrical Inspectors (IAEI) Annual Membership Dues			2.00	50.00	100.00
Building Official: Texas State Board of Plumbing Examiners; State Plumbing Inspector License Renewal			1.00	75.00	75.00
Building Inspectors and Plans Examiner: Texas State Board of Plumbing Examiners (TSBPE), State Plumbing Inspectors License Renewal			3.00	75.00	225.00
Building Official: International Code Council (ICC) Annual Membership Dues			1.00	100.00	100.00
Building Official: Building Officials Association of Texas (TML-BOAT) Annual Membership Dues			1.00	100.00	100.00
Building Official: North Texas Chapter of The International Code Council (NTCICC) Annual Membership Dues			1.00	100.00	100.00
Building Official: Texas Department of Health; Code Enforcement Officer License Renewal.			1.00	106.00	106.00
Building Inspectors & Plans Examiner: Texas State Department of Health Services; Code Enforcement Officer License Renewal			3.00	106.00	318.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Building Inspectors & Plans Examiner: Building Officials Association of Texas (BOAT) Annual Membership Dues		1.00	150.00	150.00
	Building Official - Construction Research Council (CRC) Annual Membership Dues		1.00	200.00	200.00
	Building Official: Code Enforcement Association of Texas (CEAT) Annual Membership		1.00	50.00	50.00
0011210	001-1210-6226- MISC. CONTRACTUAL SERVICES				
	Fleet GPS monitoring		1.00	1,000.00	6,000.00 *
	Contract Plan Review Services: Third Party plan review for large commercial projects. Additions scheduled on at least two schools and contingency for possible large retail and/or assisted living projects.		1.00	5,000.00	1,000.00 5,000.00
0011210	001-1210-6240 CELL PHONES				
	2 Field Inspectors: Service for City issued cell phones		2.00	444.00	888.00 *
0011210	001-1210-6261 VEHICLE MAINTENANCE				
	Vehicle Maintenance for F150s (unit #902, 903, 904)		3.00	1,000.00	3,000.00 *
0011210	001-1210-6262 GAS AND OIL				
	Fuel, increased by \$2k in FY23		1.00	5,000.00	5,000.00 *
0011210	001-1210-6301 OFFICE SUPPLIES				678.00
0011210	001-1210-6303 OPERATING SUPPLIES				265.00 *
	First Aid Supplies		1.00	20.00	20.00
	Copier Paper		1.00	245.00	245.00
0011210	001-1210-6305 UNIFORMS				1,220.00 *
	Gloves		3.00	10.00	30.00
	Hats		3.00	30.00	90.00
	Jeans		4.00	50.00	200.00
	Coats		4.00	75.00	300.00
	Shirts		4.00	150.00	600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011210 001-1210-6308 PRINTING				920.00 *
Forms & Applications		1.00	100.00	100.00
Professionally Printed Inspection Tags		2.00	150.00	300.00
Are Still Preferred By Many of Our				
Building Contractors For Their Records				
(Opposed To Electronic Notices). Green				
= pass, Red = fail				
Impact Printer Paper Inspection Results		1.00	200.00	200.00
Tickets				
Building Permit Applications-Commercial		1.00	15.00	15.00
Field Inspection Forms		1.00	20.00	20.00
Correction Notices		1.00	25.00	25.00
Stationary: Letterhead		1.00	40.00	40.00
Stationary; Envelopes		1.00	40.00	40.00
Building Permit Application-Residential		1.00	50.00	50.00
Building Permit Application-Misc		1.00	50.00	50.00
Construction				
Business Cards		1.00	80.00	80.00
0011210 001-1210-6313 SMALL TOOLS				250.00 *
Flash Light Lamps		2.00	4.00	8.00
Flashlight Batteries		2.00	17.00	34.00
Screw Drivers		2.00	22.00	44.00
Flash Lights		2.00	25.00	50.00
Tape Measure		2.00	26.00	52.00
Small Levels		2.00	31.00	62.00
0011210 001-1210-6326 SAFETY EQUIPMENT/SUPPLIES				750.00 *
Miscellaneous Safety Items (e.g.		3.00	100.00	300.00
Sunblock, Safety Glasses, etc)				
Boots		3.00	150.00	450.00

TOTAL BUILDING INSPECTION

507,295.18

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
1310	ECONOMIC DEVELOPMENT				
0011310	001-1310-6101 SALARIES				173,195.46
0011310	001-1310-6105- SALARY SAVINGS				-3,472.95
0011310	001-1310-6141 FICA EXPENSE				8,850.22
0011310	001-1310-6142 GROUP HEALTH INSURANCE				12,494.42
0011310	001-1310-6143 WORKERS' COMPENSATION				512.61
0011310	001-1310-6145 UNEMPLOYMENT COMPENSATION				207.00
0011310	001-1310-6146 RETIREMENT				17,699.41
0011310	001-1310-6148 LONGEVITY PAY				451.77
0011310	001-1310-6204 TRAVEL				12,900.00 *
	ICSC Regional Meetings		1.00	200.00	200.00
	ICSC Texas Conference & Dealmaking		1.00	500.00	500.00
	Marketing/business development trips to recruit targeted sectors (trips through Dallas Regional Chamber, DFW Marketing Team, Site Selectors Guild, Corenet, etc.)		3.00	2,400.00	7,200.00
	ICSC Annual Conference (RECon)		2.00	2,500.00	5,000.00
0011310	001-1310-6206 TRAINING				2,700.00 *
	International Economic Development Council (IEDC) Annual Conference and/or Texas Economic Development Council (TEDC) Fall or Spring Conference		1.00	2,700.00	2,700.00
0011310	001-1310-6209 DUES & SUBSCRIPTIONS				3,210.00 *
	International Council of Shopping Centers (ICSC) Dues		1.00	100.00	100.00
	Northeast Leadership Forum		1.00	100.00	100.00
	Dallas Business Journal subscription		1.00	100.00	100.00
	CIB List Subscription for online Real Estate		1.00	120.00	120.00
	Fort Worth Business subscription		1.00	125.00	125.00
	Texas Economic Development Council (TEDC) Dues		1.00	275.00	275.00
	NTCAR Dues		1.00	300.00	300.00
	International Economic Development Council (IEDC) Dues		1.00	385.00	385.00
	I-Communities - NTCAR (split between ED & Communications) - Needed for City web page interactive maps data		1.00	705.00	705.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Dallas Regional Chamber DFW Marketing Team		1.00	1,000.00	1,000.00
0011310	001-1310-6226 MISC. CONTRACTUAL SERVICES				18,180.00 *
	Fee to maintain the www.colleyvilleclosebuy.com url (web address)		1.00	120.00	120.00
	Fee to maintain the www.ColleyvilleED.com url (web address)		1.00	120.00	120.00
	Contract Work (studies, marketing collateral, etc.)		1.00	6,940.00	6,940.00
	CoStar subscription (access to commercial real estate information) Expanded to include all of North Texas; important for use in responding to leads found on CIB List and to provide in meeting with prospects or existing businesses considering relocation.		1.00	11,000.00	11,000.00
0011310	001-1310-6236 ADVERTISING				4,350.00 *
	Meals with prospects, existing business owners and operators, developers, architects, engineers, and others working to invest or maintain business here in Colleyville.		1.00	1,450.00	1,450.00
	ICSC Texas Conference Booth - Costs for booth, supplies, electric, carpet, attendee registrations, promotional items and printing etc. to set up and operate exhibit space at annual ICSC Texas Conference & Deal Making Society of Commercial Realtors Fort Worth Trade Show		1.00	1,500.00	1,500.00
	Registration, costs to participate in annual North Texas Commercial Association of Realtors (NETCAR) Expo in Dallas. Booth, electric, attendee registration, promotional items and event printing.		1.00	400.00	400.00
			1.00	1,000.00	1,000.00
0011310	001-1310-6301 OFFICE SUPPLIES				650.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011310 001-1310-6303 OPERATING SUPPLIES				550.00 *
Copier Paper		1.00	150.00	150.00
Paper (slick for reports, brochures)		1.00	150.00	150.00
Meeting supplies for various focus groups, meetings with Chamber and/or SCORE reps, etc. - Cups, plates, beverages, food, etc.		1.00	250.00	250.00
0011310 001-1310-6308 PRINTING				1,235.00 *
Letterhead, envelopes, business cards, images for trade shows		1.00	1,235.00	1,235.00

TOTAL ECONOMIC DEVELOPMENT

253,712.94

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

1410 CITY SECRETARY

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011410 001-1410-6101 SALARIES				163,108.30
0011410 001-1410-6105- SALARY SAVINGS				-3,398.53
0011410 001-1410-6141 FICA EXPENSE				12,998.56
0011410 001-1410-6142 GROUP HEALTH INSURANCE				24,988.85
0011410 001-1410-6143 WORKERS' COMPENSATION				501.62
0011410 001-1410-6145 UNEMPLOYMENT COMPENSATION				414.00
0011410 001-1410-6146 RETIREMENT				17,319.89
0011410 001-1410-6148 LONGEVITY PAY				2,035.00
0011410 001-1410-6152 ACCRUED LEAVE PAY				4,783.31
0011410 001-1410-6204 TRAVEL				1,300.00 *
MONTHLY NTMCA MTG/LUNCHEON - City Secretary & Assistant to CS		10.00	20.00	200.00
Luncheon meetings as required for City Secretary or Assistant to CS. Example: Chamber, Ministerial, NCTCOG		8.00	25.00	200.00
Registration for open records/open meetings document retention training offered through a variety of State agencies or NCTCOG		2.00	200.00	400.00
MILEAGE		1.00	500.00	500.00
0011410 001-1410-6206 TRAINING				3,430.00 *
Athenian Dialogues - City Secretary		2.00	75.00	150.00
Seminars and conferences for City Secretary - all provide for Texas Registered Municipal Clerk recertification credit. These courses are held throughout the state. All registration, mileage, hotel, and per diem figured in costs		4.00	820.00	3,280.00
0011410 001-1410-6207- PRE-EMPLOYMENT				100.00 *
Pre Employment		1.00	100.00	100.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011410	001-1410-6209 DUES & SUBSCRIPTIONS				445.00 *
	NORTH TEXAS MUNICIPAL CLERKS ASSN. - City Secretary and Assistant to City Secretary		1.00	30.00	90.00
	TX MUNICIPAL LAW & PROCEDURE MANUAL SUPPLEMENT		1.00	55.00	55.00
	TEXAS MUNICIPAL CLERKS ASSOCIATION - City Secretary and Assistant to City Secretary		1.00	100.00	300.00
0011410	001-1410-6215 ELECTION EXPENSES				15,445.00 *
	SUPPLEMENT TX ELECTION LAW & PROCEDURE MANUAL		1.00	95.00	95.00
	Election Law Seminar		1.00	350.00	350.00
	State required legal notices for General Elections		1.00	500.00	500.00
	ALL ELECTIONS - (MAYOR/COUNCIL, RUN-OFF, OR SPECIAL ELECTIONS IN NOVEMBER)General Elections = \$7,000		1.00	9,500.00	9,500.00
	Estimated expenses for the CCCPD election in FY23		1.00	5,000.00	5,000.00
0011410	001-1410-6226 MISC. CONTRACTUAL SERVICES				16,400.00 *
	RECORD DESTRUCTION FEES		1.00	1,400.00	1,400.00
	ANNUAL CONTRACT FOR OFF-SITE RECORD STORAGE		1.00	5,000.00	5,000.00
	Laserfiche efficiency project		1.00	10,000.00	10,000.00
0011410	001-1410-6231 LEGAL ADVERTISING				2,500.00 *
	LEGAL ADS - ORDINANCES/TAX INFO/ETC. Normal ads = \$2,500		1.00	2,500.00	2,500.00
0011410	001-1410-6237 CODIFICATION				14,000.00 *
	Code Book updates & Codes on Municode website		1.00	4,000.00	4,000.00
	Codification of land development code		1.00	10,000.00	10,000.00
0011410	001-1410-6245 EQUIPMENT RENTAL				2,960.00 *
	POSTAGE MACHINE ANNUAL LEASE		4.00	740.00	2,960.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011410 001-1410-6293 COMMITTEE EXPENSE				2,020.00 *
Name Badges and Plaques for BCC members		1.00	50.00	300.00
Meeting refreshments		1.00	100.00	100.00
CITY COUNCIL PICTURE FRAME IN LOBBY		1.00	500.00	500.00
EVENING APPRECIATION RECEPTION for		1.00	500.00	500.00
Board, Commission, and Committee members				
Engraved plaques/name badges for all		20.00	31.00	620.00
outgoing board, commission, and				
committee members				
0011410 001-1410-6295 SPECIAL PROJ/CONTRIBUTION				800.00 *
SHREDDER for CLEAN SWEEP		1.00	800.00	800.00
0011410 001-1410-6301 OFFICE SUPPLIES				500.00
0011410 001-1410-6302 POSTAGE				625.00 *
CITY MAIL PERMIT FEES		1.00	275.00	275.00
CERTIFIED MAIL FOR ALCOHOL RELATED		1.00	100.00	100.00
MAILINGS				
CITY BUSINESS REPLY MAIL PERMIT FEE		1.00	250.00	250.00
0011410 001-1410-6303 OPERATING SUPPLIES				2,675.00 *
Dusting spray, cleaning cloths, etc.		1.00	20.00	20.00
MINUTE BOOK PAPER		3.00	50.00	420.00
MEETING SUPPLIES (FOAM		1.00	50.00	50.00
BOARDS/TAPE/ADHESIVE/ETC.)				
STORAGE BOXES		1.00	50.00	50.00
KITCHEN SUPPLIES (FOIL/BAGGIES/SARAN		1.00	50.00	50.00
WRAP/BAGS)				
MINUTE BOOKS		2.00	180.00	960.00
POSTAGE MACHINE SUPPLIES		1.00	200.00	200.00
(LABELS/SOLUTION)				
COPIER SUPPLIES (PAPER)		1.00	925.00	925.00
0011410 001-1410-6305- UNIFORMS				300.00
0011410 001-1410-6308 PRINTING				100.00 *
LETTERHEAD - 3000 STATIONERY		1.00	47.00	47.00
ENVELOPES - STATIONERY		1.00	53.00	53.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget				
ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 Proposed
TOTAL CITY SECRETARY				286,351.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
1510	FINANCE				
0011510	001-1510-6101 SALARIES				374,590.59
0011510	001-1510-6105- SALARY SAVINGS				-8,155.55
0011510	001-1510-6139 OVERTIME				495.52
0011510	001-1510-6141 FICA EXPENSE				31,195.53
0011510	001-1510-6142 GROUP HEALTH INSURANCE				49,977.70
0011510	001-1510-6143 WORKERS' COMPENSATION				1,204.24
0011510	001-1510-6145 UNEMPLOYMENT COMPENSATION				828.00
0011510	001-1510-6146 RETIREMENT				41,563.86
0011510	001-1510-6148 LONGEVITY PAY				4,207.36
0011510	001-1510-6152 ACCRUED LEAVE PAY				28,482.70
0011510	001-1510-6204- TRAVEL				4,300.00 *
	Additional Training - Texas Munis Group		1.00	300.00	300.00
	/ American Payroll Institute				
	2 finance employees - Tyler		2.00	2,000.00	4,000.00
	Technologies Conference San Antonio 2021				
0011510	001-1510-6206 TRAINING				3,750.00 *
	APA - 1099 WEBINAR		1.00	500.00	500.00
	AMERICAN PAYROLL INSTITUTE - payroll		1.00	750.00	750.00
	conference				
	GFOAT Spring/Fall Conference and/or		1.00	1,250.00	1,250.00
	GFOA Annual Conference				
	GTOT Conference		1.00	1,250.00	1,250.00
0011510	001-1510-6209 DUES & SUBSCRIPTIONS				8,849.00 *
	TX BLD & COOP COMMISSION - purchasing -		1.00	100.00	100.00
	Accounting Manager & AP Clerk				
	GTOT Subscription		1.00	100.00	100.00
	GFOAT/TML - Dues & NCTCOG roundtable		3.00	128.00	384.00
	APT Membership		1.00	200.00	200.00
	GFOA - CFO		1.00	250.00	250.00
	AMERICAN PAYROLL ASSOC - Accounting		1.00	275.00	275.00
	Manager				
	ClearGov e-Budget		1.00	7,400.00	7,400.00
	Amazon Prime		1.00	90.00	90.00
	SAMS club		1.00	50.00	50.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011510 001-1510-6221 AUDIT				16,308.00 *
GFOA - Review Fee for PAFR award (split 50/50 with Utility Fund)		1.00	115.00	115.00
GFOA - Review Fee for CAFR award (split 50/50 with Utility Fund)		1.00	253.00	253.00
Cost for a Single Audit		1.00	5,000.00	5,557.00
Estimating a 2.5% increase in audit fees.				
Audit Fee split between Utility (65%), Drainage (\$2000), CCCPD (\$1500) & CEDC (\$2000)		1.00	10,383.00	10,383.00
0011510 001-1510-6222 TAX COLLECTION/ASSESSING				123,447.00 *
GCISD Tax office - property tax collection services		1.00	28,661.00	28,661.00
TARRANT APPRAISAL DISTRICT - annual fee for property appraisals		1.00	94,786.00	94,786.00
0011510 001-1510-6226- MISC. CONTRACTUAL SERVICES				12,615.00 *
ZACTAX 2020 Subscription Service		1.00	5,000.00	5,000.00
Executime time entry software		1.00	7,615.00	7,615.00
0011510 001-1510-6231 LEGAL ADVERTISING				450.00 *
FT WORTH STAR TELEGRAM - Ads for unclaimed property / bid advertisement		1.00	450.00	450.00
0011510 001-1510-6233 BANK SERVICE CHARGES				3,000.00 *
FROST - 30% split w/Utility Fund - check clearing/deposit posting		1.00	1,500.00	1,500.00
Courier service for bank deposits (30% share - balance to Utility Fund)		1.00	1,500.00	1,500.00
0011510 001-1510-6301 OFFICE SUPPLIES				1,444.00
0011510 001-1510-6302 POSTAGE				150.00 *
		1.00	150.00	150.00
0011510 001-1510-6303 OPERATING SUPPLIES				3,150.00 *
CPI ONE POINT (copy paper)		1.00	150.00	150.00
TYLER TECHNOLOGIES- signature key for check processing		2.00	1,500.00	3,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023	Proposed
0011510 001-1510-6308 PRINTING				3,035.00 *	
PAFR Copies printed to distribute (400 copies X \$1.70) split with UB		200.00	1.70	340.00	
FROST BANK - deposit slips		1.00	80.00	80.00	
TYLER BUSINESS FORMS (W-2 forms)		1.00	275.00	275.00	
TYLER BUSINESS FORMS - tax forms and envelopes		1.00	300.00	300.00	
FORMS ONE (STEVE STRANGE) RECEIPT BOOKS & A/P ENVELOPES		1.00	525.00	525.00	
PRINTING SYSTEMS INC - AP check stock		1.00	1,515.00	1,515.00	

TOTAL FINANCE

704,887.95

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

1610 LEGAL

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011610 001-1610-6216 LEGAL COUNCIL & SERVICES				326,008.00 *
Electric Reliability Council of Texas (ERCOT) membership		1.00	100.00	100.00
Membership for Atmos Cities Steering Committee		1.00	800.00	800.00
Texas Coalition of Cities for Utility Issues (TCCFUI) membership		1.00	1,100.00	1,100.00
Legal Services- Prosecutor		12.00	1,125.00	13,500.00
Membership for Oncor Cities Steering Committee		1.00	2,900.00	2,900.00
City Attorney services: attendance at City Council meetings, legal counsel, representation, litigation		12.00	25,634.00	307,608.00

TOTAL LEGAL

326,008.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
1710	LIBRARY				
0011710	001-1710-6101 SALARIES				385,954.03
0011710	001-1710-6102 TEMPORARY HELP				1,526.25
0011710	001-1710-6105- SALARY SAVINGS				-7,934.44
0011710	001-1710-6141 FICA EXPENSE				27,517.27
0011710	001-1710-6142 GROUP HEALTH INSURANCE				49,977.70
0011710	001-1710-6143 WORKERS' COMPENSATION				711.57
0011710	001-1710-6145 UNEMPLOYMENT COMPENSATION				1,242.00
0011710	001-1710-6146 RETIREMENT				40,436.47
0011710	001-1710-6148 LONGEVITY PAY				3,613.40
0011710	001-1710-6152 ACCRUED LEAVE PAY				7,153.81
0011710	001-1710-6204 TRAVEL				2,750.00 *
	Texas Library Association Conference for Youth Librarian - April 19-22, 2023 - Austin, TX		1.00	1,300.00	1,300.00
	The Library Corporation (TLC) Software Annual User Conference for Librarian - November 01-03, 2022 - Virtual Conference		1.00	1,450.00	1,450.00
0011710	001-1710-6206 TRAINING				4,100.00 *
	Various Workshops for Library Director (State Mandated)		1.00	100.00	100.00
	Various Workshops for Circ/Tech Librarian (Professional Development)		1.00	100.00	100.00
	Various Workshops for Youth Librarian (Professional Development)		1.00	100.00	100.00
	Various Workshops for Adult Librarian (Professional Development)		1.00	100.00	100.00
	Various Workshops for Other Staff (Professional Development)		1.00	100.00	100.00
	Public Library Association Conference for Library Director (Certification Required) and Librarian - (held every 2 years) - Apr 03-06, 2024 - Columbus, OH or Texas Library Association (TLA) - April 19-22, 2023 - Austin, TX		2.00	1,800.00	3,600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011710 001-1710-6207 PRE-EMPLOYMENT				245.00
0011710 001-1710-6209 DUES & SUBSCRIPTIONS				1,779.00 *
Texas Library Association Membership for Circ/Computer Librarian		1.00	175.00	175.00
Texas Library Association Membership for Library Director		1.00	193.00	193.00
American Library Association Membership for Youth Services Librarian		1.00	200.00	200.00
American Library Association Membership for Adult Services Librarian		1.00	228.00	228.00
American Library Association Membership for Library Director		1.00	228.00	228.00
PLANT Dues for Library Director		1.00	75.00	75.00
American Library Association Membership for Circ/Computer Librarian		1.00	150.00	150.00
Texas Library Association Membership for Adult Services Librarian		1.00	175.00	175.00
Texas Library Association Membership for Youth Services Librarian		1.00	164.00	164.00
Sams Club		1.00	109.00	109.00
Amazon Prime		1.00	82.00	82.00
0011710 001-1710-6226 MISC. CONTRACTUAL SERVICES				34,374.00 *
bibliotheca staffConnect gate		1.00	99.00	99.00
Individual License - (year 1) (New 10/2018) Service Agreement (10/05/2022 - 10/04/2023)				
Envisionware - (1) Reader for Time Reservation Software		1.00	110.00	110.00
Service Agreement				
Motion Picture Licensing Corporation (MPLC) - For Library Programs to Show Movies (9/01/2023 - 8/31/2024)		1.00	227.00	227.00
bibliotheca libraryConnect Devices subscription (5 licenses/devices - (New 10/2018) Service Agreement (10/05/2022 - 10/04/2023)		1.00	999.00	999.00
Envisionware - (2) Readers for Time Reservation Software		1.00	250.00	250.00
Service Agreement				
Reciprocal Borrowing Payments - For Lost Materials from Other Libraries		1.00	250.00	250.00
DiscChek for DVDs/CDS		1.00	325.00	325.00
Service Agreement				
Better Impact Volunteer Software Licensing - For Library Volunteer Scheduling (4/30/2023 - 4/29/2024) (200 volunteers)		1.00	355.00	355.00
bibliotheca 895 RFID Staff Workstation (Upgraded 1/2012) Service Agreement (10/5/2022 - 10/04/2023)		4.00	199.00	796.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 Proposed
Envisionware - Time Reservation Station Service Agreement		1.00	490.00	490.00
SWANK Movie Licensing USA - For Library Programs to Show Movies (4/4/23 - 4/3/24)		1.00	546.00	546.00
Event Keeper Standard/EK Rooms Software - Library Online Event Calendar/Meeting Room Scheduler (9/10/2023 - 9/9/2024)		1.00	920.00	920.00
bibliotheca 2840 SL AMH Sortation (Indoor Return) Service Agreement (10/5/2022 - 10/04/2023)		1.00	1,533.00	1,533.00
bibliotheca 2840 SL AMH Sortation (Outdoor Return) Service Agreement (10/5/2022 - 10/04/2023)		1.00	1,533.00	1,533.00
bibliotheca selfCheck 1000 freestanding kiosk (New10/2018) Service Agreement (10/5/2022 - 10/04/2023)		4.00	1,499.00	5,996.00
bibliotheca RFID Gate Premium (buried cable - 1 aisle) (New 10/2018) Service Agreement (10/05/2022 - 10/04/2023)		1.00	1,949.00	1,949.00
Vision Database ID System Service Agreement (1/01/2023 - 12/31/2024)		1.00	2,865.00	2,865.00
Trans-Amigos Express Courier - service offering low-cost, rapid pickup and delivery of ILL items among participating libraries - 2 days a week - to offset postage for mailing materials (Renew 09/01/23) (This item is pending partial State funding)		1.00	2,894.00	2,894.00
bibliotheca 2820 AMH Induction (Indoor Return) Service Agreement (10/5/2022 - 10/04/2023)		1.00	4,606.00	4,606.00
bibliotheca 2822 AMH Induction (Outdoor Return) Service Agreement (10/5/2022 - 10/04/2023)		1.00	4,895.00	4,895.00
cloudLibrary checkout mobile device hardware subscription RFID yearly per unit (1-4 units); cloudLibrary subscription yearly per branch (1-4 branches) - Service Agreement (10/5/2022 - 10/04/2023)		1.00	2,736.00	2,736.00
0011710 001-1710-6246 OFFICE EQUIP & MAINTENANCE Laminator Maintenance Agreement (05/02/2023-05/01/2024)		1.00	747.00	747.00 *

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011710 001-1710-6265 LIBRARY PROGRAMS				46,300.00 *
Library Program/Special Event Costs		1.00	46,300.00	46,300.00
0011710 001-1710-6301 OFFICE SUPPLIES				2,500.00
0011710 001-1710-6302 POSTAGE				120.00 *
FedEx/Overnight		2.00	60.00	120.00
2 X \$60.00 each				
0011710 001-1710-6303 OPERATING SUPPLIES				6,913.00 *
Cash Register Receipt Printer - Thermal		1.00	15.00	15.00
Paper - 50 rolls per case - (1 case & \$15 each)				
Laminator film 4 rolls X \$43.00 each		4.00	43.00	172.00
Evolis Primacy Library Card Printer- YMCKOK 3,060 Cards (17 ribbons @\$58 each)		17.00	58.00	986.00
Epson Receipt Printers M253A (4) Circ and Lead Desks, Drive-up Window - Thermal Receipt Paper - 50 rolls/case (4 cases @ \$65 each)		4.00	65.00	260.00
bibliotheca Self Checkouts - 4 printers/Internal sorter holds printer (1) - Receipt Paper - 50 rolls per case (4 cases @ \$65 each)		4.00	65.00	260.00
Brother Intellifax 4100e - TN-430 (1@ \$74 each)		1.00	74.00	74.00
Evolis Primacy Library Card Printer-Cleaning Supplies: Regular Cleaning Kits and Advanced Cleaning Kits		1.00	90.00	90.00
Brother HL-L2360DW - Cataloging Label Printer - DR-630 (2 @\$90 each)		2.00	90.00	180.00
bibliotheca Indoor Self Check-in - 1 Hold Receipt Printer - Receipt Paper 5"roll/24 rolls per case (2 boxes@ \$112 each)		2.00	112.00	224.00
bibliotheca Drive-Up Automated Check In 6" Roll \$34 roll/case of 4 - 1 case @ \$136 each		1.00	136.00	136.00
bibliotheca Indoor Automated Check In - 6" Roll \$34 roll/case of 4 - 1 case@ \$136 each		1.00	136.00	136.00
DiscCheck Eco-Junior Cleaning Supplies - Cleaning pads, cleaning solution, etc.		1.00	526.00	526.00
Miscellaneous Supplies		1.00	900.00	900.00
Program Supplies - Volunteer Appreciation		1.00	1,244.00	1,244.00
Patron Cards		3,060.00	.50	1,530.00
3,060 Est. \$0.50 each				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
Coin Copier Cards 300 x \$.60 each		300.00	.60	180.00
0011710 001-1710-6308 PRINTING				500.00 *
Library Letterhead		1.00	50.00	50.00
Library Envelopes		1.00	50.00	50.00
Mailing Labels		1.00	50.00	50.00
Signs/Bookmarks/Name Badges/Business Cards		1.00	350.00	350.00

TOTAL LIBRARY

610,526.06

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

1810 ENG PROF SVCS

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011810	001-1810-6101 SALARIES				236,013.70
0011810	001-1810-6105- SALARY SAVINGS				-4,874.56
0011810	001-1810-6139 OVERTIME				7,258.85
0011810	001-1810-6141 FICA EXPENSE				17,512.19
0011810	001-1810-6142 GROUP HEALTH INSURANCE				24,988.85
0011810	001-1810-6143 WORKERS' COMPENSATION				445.95
0011810	001-1810-6145 UNEMPLOYMENT COMPENSATION				414.00
0011810	001-1810-6146 RETIREMENT				24,843.28
0011810	001-1810-6148 LONGEVITY PAY				455.33
0011810	001-1810-6204 TRAVEL				2,500.00 *
	Construction Management Misc Training		1.00	2,500.00	2,500.00
0011810	001-1810-6206 TRAINING				8,500.00 *
	Texas Water Laws and Regulations (City Engineer)		1.00	300.00	300.00
	Texas Public Works Association (TPWA)		1.00	400.00	400.00
	Local Training Functions (Engineering Staff)				
	Water and Sewer License Renewal Courses (Construction Manager)		1.00	400.00	400.00
	Certified Floodplain Manager (CFM) Training (Director/City Engineer)		2.00	500.00	1,000.00
	Texas Floodplain Management Association (TFMA) State Conference (Director/City Engineer)		2.00	1,250.00	2,500.00
	Texas Society of Professional Engineers (TSPE (City Engineer/Project Engineer)		1.00	1,500.00	1,500.00
	American Public Works Association (APWA) Conference (Director)		1.00	2,400.00	2,400.00
0011810	001-1810-6209 DUES & SUBSCRIPTIONS				4,731.00 *
	P.E. License Renewal (Director, City Engineer, Development Engineer)		3.00	40.00	120.00
	Texas Floodplain Managers' Association (TFMA) (PW Director, Director/City Engineer)		3.00	100.00	300.00
	American Public Works Association (APWA) (Director, City Engineer, 2 Project Engineers, Construction Manager)		5.00	210.00	1,050.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Texas Society of Professional Engineers (TSPE) (City Engineer and Project Engineer)		2.00	315.00	630.00
	Regional Public Works Program (1/2 Cost)		1.00	2,631.00	2,631.00
0011810	001-1810-6223 ENGINEERING SERVICES				
	Miscellaneous Engineering Services		1.00	16,181.00	16,181.00 *
	Contracts				
0011810	001-1810-6225- COMPUTER SERVICES				
	Autocad		1.00	700.00	4,900.00 *
	BlueBeam		1.00	2,500.00	700.00
	HCSS; requested non-discretionary for FY23		1.00	1,700.00	2,500.00
	Construction services software				1,700.00
0011810	001-1810-6226 MISC. CONTRACTUAL SERVICES				
	Networkfleet GPS Monitoring		1.00	935.00	25,935.00 *
	Construction Materials Testing		1.00	25,000.00	935.00
0011810	001-1810-6231- LEGAL ADVERTISING				250.00
0011810	001-1810-6235 FILING FEE				500.00
0011810	001-1810-6261 VEHICLE MAINTENANCE				
	Vehicles 335, 700E, 703E, 719, 728, 747		1.00	4,500.00	4,500.00 *
	Increased to \$4,500 for FY23 per updated monthly maintenance fees				4,500.00
0011810	001-1810-6262 GAS AND OIL				13,000.00
0011810	001-1810-6301 OFFICE SUPPLIES				1,250.00
0011810	001-1810-6303 OPERATING SUPPLIES				750.00
0011810	001-1810-6305 UNIFORMS				
	Uniforms/Safety Boots (Construction Mgmt)		1.00	1,100.00	1,900.00 *
	Shirts/Safety Boots (Engineering Staff)		1.00	800.00	1,100.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011810 001-1810-6308 PRINTING				500.00
0011810 001-1810-6313 SMALL TOOLS				1,100.00 *
Small tools for engineering and Construction Management Staff		1.00	1,100.00	1,100.00
0011810 001-1810-6326 SAFETY EQUIPMENT/SUPPLIES				500.00
0011810 001-1810-6327- MOSQUITO CONTROL				20,000.00 *
Mosquito Spraying Contract		1.00	20,000.00	20,000.00
TOTAL ENG PROF SVCS				414,054.59

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

1910

COMMUNITY DEVELOPMENT

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011910	001-1910-6101 SALARIES				359,896.87
0011910	001-1910-6105- SALARY SAVINGS				-7,228.18
0011910	001-1910-6141 FICA EXPENSE				27,647.51
0011910	001-1910-6142 GROUP HEALTH INSURANCE				49,977.70
0011910	001-1910-6143 WORKERS' COMPENSATION				1,303.51
0011910	001-1910-6145 UNEMPLOYMENT COMPENSATION				828.00
0011910	001-1910-6146 RETIREMENT				36,836.55
0011910	001-1910-6148 LONGEVITY PAY				1,510.99
0011910	001-1910-6204 TRAVEL				2,000.00 *
	General training funds for staff and the Planning and Zoning Commission		1.00	2,000.00	2,000.00
0011910	001-1910-6206 TRAINING				4,000.00 *
	Texas APA Conference (Director)		1.00	1,000.00	1,000.00
	Training (Urban Forester), Texas APA Conference (Principal Planner)		1.00	3,000.00	3,000.00
0011910	001-1910-6209 DUES & SUBSCRIPTIONS				1,600.00 *
	Urban Forester Dues		1.00	400.00	400.00
	American Institute of Certified Planners - CD Director & Principal Planner		2.00	600.00	1,200.00
0011910	001-1910-6231 LEGAL ADVERTISING				1,200.00 *
	Zoning Legal Notices - Newspaper ads for zoning changes as required by Texas state law - 12 months X \$167 per month, avg.		1.00	1,200.00	1,200.00
0011910	001-1910-6235 FILING FEE				690.00 *
	County Plat Filing Fees - 10 plats @ \$69.00		1.00	690.00	690.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0011910 001-1910-6282 COMMISSION EXPENSES				2,100.00 *
Dias name plates & Badges - For new Commissioners and Board Members (4 x \$50.00)		1.00	200.00	200.00
Meals for Planning and Zoning meetings & workshops.		1.00	1,900.00	1,900.00
0011910 001-1910-6301 OFFICE SUPPLIES				425.00 *
Folders for case files		5.00	40.00	200.00
General Office Supplies		1.00	225.00	225.00
0011910 001-1910-6303 OPERATING SUPPLIES				1,014.00 *
Blue Print Paper - 2 packages @ \$57.00		1.00	114.00	114.00
XEROX supplies - Copy/Fax paper		1.00	400.00	400.00
Verizon Wireless monthly service for wifi card used by Urban Forester		1.00	500.00	500.00
0011910 001-1910-6308 PRINTING				875.00 *
Misc. Printing - Business cards (500) for 2 staff		1.00	75.00	75.00
Codes & Ordinances		1.00	100.00	100.00
Stationery - Envelopes - 4500		1.00	200.00	200.00
Signs for Zoning Changes		1.00	500.00	500.00

TOTAL COMMUNITY DEVELOPMENT

484,676.95

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
GENERAL FUND					
2210	FIRE ADMINISTRATION				
0012210	001-2210-6101 SALARIES				380,616.23
0012210	001-2210-6105- SALARY SAVINGS				-8,016.52
0012210	001-2210-6139 OVERTIME				573.87
0012210	001-2210-6141 FICA EXPENSE				22,131.64
0012210	001-2210-6142 GROUP HEALTH INSURANCE				37,483.27
0012210	001-2210-6143 WORKERS' COMPENSATION				15,034.47
0012210	001-2210-6145 UNEMPLOYMENT COMPENSATION				621.00
0012210	001-2210-6146 RETIREMENT				40,853.64
0012210	001-2210-6147 INCENTIVE PAY				1,221.00
0012210	001-2210-6148 LONGEVITY PAY				4,161.58
0012210	001-2210-6152 ACCRUED LEAVE PAY				14,252.31
0012210	001-2210-6206 TRAINING				3,260.00 *
	LIVE FIRE TRAINING, Fire Chief, 8 Hours		1.00	60.00	60.00
	IN-HOUSE TRAINING, Props & Supplies		1.00	100.00	100.00
	BOOKS & TRAINING MANUALS/SOFTWARE - Fire Chief		1.00	100.00	100.00
	INTERNATIONAL FIRE CHIEFS ASSOCIATION CONFERENCE		1.00	1,500.00	1,500.00
	EMERGENCY MANAGEMENT CONFERENCE		1.00	900.00	900.00
	DISCRETIONARY CONFERENCES & SEMINARS		1.00	600.00	600.00
	PROFESSIONAL DEVELOPMENT				
0012210	001-2210-6207 PRE-EMPLOYMENT				1,000.00 *
	PRE-EMP Exp		1,000.00	1.00	1,000.00
	Ongoing costs for pre-employment expenses				
0012210	001-2210-6209 DUES & SUBSCRIPTIONS				5,125.00 *
	Emergency Management Assoc of TX Dues (Emergency Management Coordinator)		1.00	100.00	100.00
	Tarrant County Fire Chiefs Assoc Dues (Chief)		1.00	130.00	130.00
	Texas Fire Chiefs Assoc Dues (Chief)		1.00	150.00	150.00
	INTERNATIONAL ASSOCIATION OF FIRE CHIEFS DUES (Chief)		1.00	295.00	295.00
	Best practices annual fee		1.00	1,200.00	1,200.00
	NCTCOG Regional Emergency Management Planning Program		1.00	3,250.00	3,250.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012210 001-2210-6226 MISC. CONTRACTUAL SERVICES CODE RED SYSTEM - ANNUAL RENEWAL FEE		1.00	6,900.00	6,900.00 * 6,900.00
0012210 001-2210-6261 VEHICLE MAINTENANCE				2,000.00
0012210 001-2210-6262 GAS AND OIL				2,000.00
0012210 001-2210-6285 BUILDING MAINT & SUPPLIES MISC MATERIALS FOR STATION UPKEEP		1.00	1,500.00	1,500.00 * 1,500.00
0012210 001-2210-6287 PROPERTY MAINTENANCE LAWN MAINTENANCE SUPPLIES		1.00	300.00	300.00 * 300.00
0012210 001-2210-6297 VACCINATIONS TB TESTING - Fire Chief		1.00	45.00	1,000.00 * 45.00
PHYSICAL - ANNUAL for Fire Chief		1.00	955.00	955.00
0012210 001-2210-6301 OFFICE SUPPLIES				2,200.00
0012210 001-2210-6302 POSTAGE MAILING & SHIPPING		1.00	414.00	414.00 * 414.00
0012210 001-2210-6303 OPERATING SUPPLIES COPY PAPER		1.00	370.00	4,000.00 * 370.00
ANNUAL FLAG PURCHASE - 4'X6'		1.00	2,130.00	2,130.00
31 U.S. @ \$20.60				
31 TX @ \$27.9531 CITY @ \$20.18				
BANQUET - AWARDS		3.00	500.00	1,500.00
0012210 001-2210-6305 UNIFORMS Administrative Uniforms		1.00	2,000.00	2,000.00 * 2,000.00
0012210 001-2210-6308 PRINTING STATIONARY & ENVELOPES		1.00	100.00	350.00 * 100.00
BUSINESS CARDS		1.00	100.00	100.00
EMS REPORTS		1.00	150.00	150.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012210 001-2210-6310 EMERGENCY MANAGEMENT SUPPLIES				5,208.00 *
SEVERE WEATHER NOTIFICATION PROGRAM		1.00	180.00	180.00
Replacement batteries for outdoor warning siren system.		3.00	300.00	900.00
OUTDOOR WARNING SYSTEM MAINTENANCE PROGRAM		1.00	4,128.00	4,128.00
0012210 001-2210-6314- BUILDING SUPPLIES				7,540.00 *
JANITORIAL SUPPLIES - 3 STATIONS		1.00	7,540.00	7,540.00

TOTAL FIRE ADMINISTRATION

553,729.49

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
GENERAL FUND					
2220	FIRE EMS OPERATIONS				
0012220	001-2220-6101 SALARIES				458,253.51
0012220	001-2220-6105- SALARY SAVINGS				-10,153.27
0012220	001-2220-6139 OVERTIME				21,520.13
0012220	001-2220-6141 FICA EXPENSE				38,834.92
0012220	001-2220-6142 GROUP HEALTH INSURANCE				74,966.55
0012220	001-2220-6143 WORKERS' COMPENSATION				22,315.07
0012220	001-2220-6145 UNEMPLOYMENT COMPENSATION				1,242.00
0012220	001-2220-6146 RETIREMENT				51,744.96
0012220	001-2220-6147 INCENTIVE PAY				3,052.50
0012220	001-2220-6148 LONGEVITY PAY				2,442.00
0012220	001-2220-6149 HOLIDAY PAY				22,394.83
0012220	001-2220-6206 TRAINING				20,160.00 *
	Cadaver Lab		24.00	50.00	1,200.00
	Live fire training- Tarrant County College		6.00	60.00	360.00
	EMS training props and supplies		1.00	350.00	350.00
	EMS books, training manuals, and software		1.00	450.00	450.00
	ND- Defensive Driving class		1.00	800.00	800.00
	EMS World Conference or similar		4.00	1,000.00	4,000.00
	Paramedic School tuition		2.00	6,000.00	12,000.00
	CERTIFICATION COURSE		1.00	1,000.00	1,000.00
0012220	001-2220-6209 DUES & SUBSCRIPTIONS				2,263.00 *
	Texas Department of State Health Services EMS instructor certification renewal		7.00	35.00	245.00
	Texas Department of State Health Services certified paramedic renewal		7.00	96.00	672.00
	Texas Department of State Health Services licensed paramedic renewal		1.00	126.00	126.00
	CLIA certification		1.00	150.00	150.00
	North Central Texas Trauma Regional Council		1.00	200.00	200.00
	TXDSHS Ambulance License (due in alternate years)		1.00	870.00	870.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed	
0012220 001-2220-6226 MISC. CONTRACTUAL SERVICES				39,000.00	*
DRUG DESTRUCTION CONTRACT		1.00	200.00	200.00	
Modem for Lifepak allowing required use of the Lifenet system.		1.00	300.00	300.00	
Contract for Stryker cost		3.00	1,500.00	4,500.00	
Physio Control contract for all Lifepak maintenance citywide		1.00	6,000.00	6,000.00	
MEDICAL CONTROL CONTRACT		1.00	28,000.00	28,000.00	
0012220 001-2220-6240 CELL PHONES				504.00	*
Monthly cell phone for the ambulance to call in reports to various emergency rooms		12.00	42.00	504.00	
0012220 001-2220-6261 VEHICLE MAINTENANCE				18,800.00	*
Annual maintenance for unit # 409 2008 Frazer ambulance (Reserve); increased to \$4,618 for FY23		1.00	4,618.00	4,618.00	
Annual maintenance for unit # 410 2013 Frazer ambulance; increased to \$4,618 in FY23		1.00	4,618.00	4,618.00	
Annual maintenance for unit # ? 2018 Road Rescue ambulance; increased to \$4,618 in FY23		1.00	4,618.00	4,618.00	
2011 Tahoe Squad 24; increased to \$4,946 in FY23		1.00	4,946.00	4,946.00	
0012220 001-2220-6262 GAS AND OIL				25,000.00	
0012220 001-2220-6284 EQUIPMENT MAINTENANCE				2,000.00	*
Stryker cot		1.00	500.00	500.00	
MISC. MEDICAL EQUIPMENT		1.00	1,500.00	1,500.00	
0012220 001-2220-6297 VACCINATIONS				4,495.00	*
TB TESTING		3.00	45.00	135.00	
ANNUAL PHYSICALS		3.00	1,453.33	4,359.99	
To Round		1.00	.01	.01	
0012220 001-2220-6303 OPERATING SUPPLIES				460.00	*
Vehicle mounts for iPads		2.00	80.00	160.00	
Batteries for radios, flashlights, etc.		1.00	300.00	300.00	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed	
0012220 001-2220-6305 UNIFORMS		6.00	500.00	3,000.00 *	3,000.00
0012220 001-2220-6311 EMERGENCY MEDICAL SUPPLIES EMS medical supplies		1.00	42,240.00	42,240.00 *	42,240.00
0012220 001-2220-6326 SAFETY EQUIPMENT/SUPPLIES Safety Vests		1.00	400.00	400.00 *	400.00
0012220 001-2220-6360 MINOR OPERATING OUTLAY AED REPLACEMENT PROGRAM		3.00	3,000.00	9,000.00 *	9,000.00
TOTAL FIRE EMS OPERATIONS				853,935.20	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
GENERAL FUND					
2230	FIRE OPERATIONS				
0012230	001-2230-6101 SALARIES				3,290,198.18
0012230	001-2230-6105- SALARY SAVINGS				-72,934.16
0012230	001-2230-6139 OVERTIME				279,812.50
0012230	001-2230-6141 FICA EXPENSE				287,828.37
0012230	001-2230-6142 GROUP HEALTH INSURANCE				449,799.28
0012230	001-2230-6143 WORKERS' COMPENSATION				85,095.58
0012230	001-2230-6145 UNEMPLOYMENT COMPENSATION				7,452.00
0012230	001-2230-6146 RETIREMENT				400,209.21
0012230	001-2230-6147 INCENTIVE PAY				35,103.75
0012230	001-2230-6148 LONGEVITY PAY				36,571.49
0012230	001-2230-6149 HOLIDAY PAY				161,241.75
0012230	001-2230-6152 ACCRUED LEAVE PAY				123,593.98
0012230	001-2230-6206 TRAINING				24,700.00 *
	Professional development		1.00	2,000.00	2,000.00
	TECHNICAL TRAINING		1.00	2,950.00	2,950.00
	TCFP CERTIFICATION COURSES		1.00	3,050.00	3,050.00
	TCC LIVE FIRE TRAINING - 8 hours each		36.00	60.00	2,160.00
	Fire training field monthly use contract		1.00	800.00	800.00
	Fire training props and supplies		1.00	1,000.00	1,000.00
	OFFICER DEVELOPMENT		2.00	1,000.00	2,000.00
	BOOKS & TRAINING MANUALS/SOFTWARE		1.00	1,300.00	1,300.00
	Fire Department Instructors Conference (FDIC)		4.00	1,760.00	7,040.00
	LIVE FIRE TRAINING		1.00	2,400.00	2,400.00
0012230	001-2230-6209 DUES & SUBSCRIPTIONS				28,181.14 *
	Texas Commission on Fire Protection (TCFP) ANNUAL DEPARTMENT RECERTIFICATIONS		42.00	87.17	3,661.14
	DEPARTMENT TX FIRE COMMISSION CERTIFICATION UPGRADES		28.00	85.00	2,380.00
	FIRE INSTRUCTORS ASSOCIATION OF NORTH TEXAS (FIANT)		1.00	140.00	140.00
	NORTHEAST FIRE DEPARTMENT ASSOCIATION (NEFDA) ANNUAL DUES- Operational		1.00	7,600.00	7,600.00
	NORTHEAST FIRE DEPARTMENT ASSOCIATION (NEFDA) Capital Replacement Dues		1.00	14,400.00	14,400.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012230 001-2230-6226 MISC. CONTRACTUAL SERVICES				62,191.00 *
Digital Television Adaptors		27.00	63.00	1,701.00
Bunker gear extractor maintenance		1.00	750.00	750.00
Air Sample and Maintenance on 3 Compressors		1.00	4,300.00	4,300.00
Farrwest 5 Gas monitors.		1.00	5,440.00	5,440.00
Emergency Management Contract		1.00	50,000.00	50,000.00
0012230 001-2230-6232 FIRE EQUIPMENT TESTING				7,510.00 *
Apparatus pump testing		4.00	400.00	1,600.00
SCBA - annual flow testing		1.00	1,210.00	1,210.00
SCBA cylinders - Hydrostatic testing annually		1.00	2,000.00	2,000.00
Ladders - Annual ground and aerial ladder testing		1.00	2,700.00	2,700.00
0012230 001-2230-6261 VEHICLE MAINTENANCE				111,000.00 *
Annual maintenance for unit #418 1995 Freightliner CFAAA rehab unit		1.00	2,198.00	2,198.00
2019 Chevy Tahoe		1.00	1,099.00	1,099.00
MCI 24		1.00	3,297.00	3,297.00
Annual maintenance for 2013 Chevrolet Suburban Command Vehicle		1.00	3,297.00	3,297.00
Annual maintenance for unit # 423 2010 Pierce 105' Rear Mount Ladder Truck		1.00	24,728.00	24,728.00
Annual maintenance for unit # 407 2006 Pierce engine		1.00	25,277.00	25,277.00
Annual maintenance for 2016 Pierce fire engine		1.00	25,277.00	25,277.00
Annual maintenance for unit # 422 2010 Pierce 95' Platform; per budget request, this was reduced by \$2,000 for FY23		1.00	24,728.00	24,728.00
2020 CHEVY TAHOE STAFF VEHICLE		1.00	1,099.00	1,099.00
0012230 001-2230-6262 GAS AND OIL				36,000.00
0012230 001-2230-6284 EQUIPMENT MAINTENANCE				20,000.00 *
Break/fix funding to cover: exercise equipment, grills, flashlights, thermal imaging cameras, breathing air compressors, SCBA air packs and bottles, saws, rescue tools, generators, etc.		1.00	20,000.00	20,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012230 001-2230-6297 VACCINATIONS				15,968.00 *
TB testing		19.00	45.00	855.00
Annual Physicals		17.00	784.00	13,328.00
Physicals and vaccinations for new hires		3.00	535.00	1,605.00
		1.00	180.00	180.00
0012230 001-2230-6303 OPERATING SUPPLIES				7,730.00 *
Batteries (9V, AA, AAA, C, D, 800 Radio)		1.00	630.00	630.00
*For Daily work - Flashlights, Pulse Oximeter, Thermometer.				
Fire Hose/ Nozzles / Adapters		1.00	6,000.00	6,000.00
*Annual Replacement Program				
Tarps/ Salvage Covers		25.00	40.00	1,000.00
*To cover exposed areas at fires.				
Shop Towels for daily work, cleaning vehicles		1.00	100.00	100.00
0012230 001-2230-6304 CHEMICALS				1,000.00 *
Fire Extinguisher Recharging		1.00	250.00	250.00
*Anually recharging of expired extinguishers or after an extinguisher has been discharged.				
Haz Mat Absorbent for Chemical Spills		1.00	250.00	250.00
Class A & A-FFF		1.00	500.00	500.00
Foam for Flammable Liquid Fires				
0012230 001-2230-6305 UNIFORMS				19,000.00 *
pants, shirts, t-shirts, and boots		36.00	500.00	18,000.00
Class A Uniform and supplies		1.00	1,000.00	1,000.00
0012230 001-2230-6311- EMERGENCY MEDICAL SUPPLIES				4,760.00
0012230 001-2230-6313 SMALL TOOLS				2,000.00 *
Hydrant Wrenches, Hydrant Maintenance		4.00	50.00	200.00
Brushes, Brooms, and Wire		1.00	150.00	150.00
Hand Tools, Shovels, Axes, Picks, Bolts, Screws		1.00	1,650.00	1,650.00
0012230 001-2230-6326 SAFETY EQUIPMENT/SUPPLIES				450.00 *
Traffic Cones, Caution Tape, etc. to protect citizens from dangerous areas		1.00	150.00	150.00
Incident Command Supplies to aid on-scene command such as accountability tags, dry erase boards and supplies to assign activities/locations		1.00	300.00	300.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012230 001-2230-6331 GEAR (PROTECTIVE)				37,524.00 *
Firefighter Hoods		35.00	45.00	1,575.00
Replacement Bunker Gear Suspenders		35.00	46.00	1,610.00
Repair Bunker Gear Patches		16.00	48.00	768.00
Fire Helmet Shields (Shields must be purchased seperately when a fire helmet is replaced)		9.00	50.00	450.00
Firefighter Bunker Gloves		35.00	72.00	2,520.00
National Fire Protection Agency Inspections (Mandated Annual Bunker Gear Inspections)		41.00	103.00	4,223.00
Durable LED flashlight. Helmet mounted with forward facing LED flashlight with rearfacing searchlight.		13.00	105.00	1,365.00
Bunker Gear Cleaning Soap		1.00	305.00	305.00
* Special detergent used in Extractor				
Firefighter Bunker Boots		9.00	315.00	2,835.00
Fire Helmets		5.00	325.00	1,625.00
Bunker Pants		9.00	764.00	6,876.00
Bunker Coats		9.00	1,242.00	11,178.00
Protective Markings (Replacing reflective trim); per budget request, this was reduced by \$925 for FY23.		1.00	2,194.00	2,194.00
0012230 001-2230-6360 MINOR OPERATING OUTLAY				5,860.00 *
Epic Communicator		10.00	216.00	2,160.00
Chainsaw for Fire Apparatus		1.00	600.00	600.00
Cutoff saw		1.00	1,100.00	1,100.00
Replacement physical fitness equipment		1.00	2,000.00	2,000.00
0012230 001-2230-6809- TRANSFER TO CABLE/CAP EQUIP				26,706.00 *
Cost to purchase a complete airpack.		3.00	8,902.00	26,706.00

TOTAL FIRE OPERATIONS

5,494,552.07

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2240 FIRE PREV/INVESTIGATIONS

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012240 001-2240-6101 SALARIES				121,245.30
0012240 001-2240-6105- SALARY SAVINGS				-3,900.44
0012240 001-2240-6139 OVERTIME				1,526.25
0012240 001-2240-6141 FICA EXPENSE				14,919.60
0012240 001-2240-6142 GROUP HEALTH INSURANCE				12,494.42
0012240 001-2240-6143 WORKERS' COMPENSATION				4,226.51
0012240 001-2240-6145 UNEMPLOYMENT COMPENSATION				207.00
0012240 001-2240-6146 RETIREMENT				19,877.88
0012240 001-2240-6147 INCENTIVE PAY				915.75
0012240 001-2240-6148 LONGEVITY PAY				2,035.00
0012240 001-2240-6152 ACCRUED LEAVE PAY				69,299.58
0012240 001-2240-6206 TRAINING				3,560.00 *
Live Fire Training		1.00	60.00	60.00
Building Professional Institute Training		1.00	500.00	500.00
This is a group of courses offered at UTA. The courses will provide Continuing Education Hours mandated by the Fire Commission.				
Texas Fire Marshals Conferance in Austin Texas		2.00	750.00	1,500.00
Provides continuing Education hours for TCLEOSE and Fire Commission requirements. The price includes hotel registration, per diem, and conference registration.				
Texas TEEX Arson Conferance. This conferance provides continuing Education hours for TCLEOSE and Fire Commission mandated training. The price includes conferance registration, per diem, and hotel for two personnel.		2.00	750.00	1,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012240 001-2240-6209 DUES & SUBSCRIPTIONS				1,415.00 *
Tarrant County Arson Investigator Association Dues for four Investigators. This includes being able to call an investigation trailer for any fire investigation needing evidence collection. This also includes assistance if needed.		1.00	85.00	85.00
Texas Commission on Fire Protection Annual Re-certification		1.00	85.00	85.00
International Association of Arson Investigators annual membership.		1.00	100.00	100.00
Texas Commission on Law Enforcement Data Distribution System (TCLEDDS) Dues payable to the Productivity Center This allows entering and tracking of all TCLEOSE hours of all Fire Investigators.		1.00	145.00	145.00
National Fire Protection Association (NFPA) Subscription Service Dues. This gives online access to all NFPA codes applicable to national fire codes.		1.00	1,000.00	1,000.00
0012240 001-2240-6261 VEHICLE MAINTENANCE				1,000.00 *
Annual maintenance for 2020 Chevy Surburban		1.00	1,000.00	1,000.00
0012240 001-2240-6262 GAS AND OIL				2,500.00 *
Gas and oil		1.00	2,500.00	2,500.00
0012240 001-2240-6303 OPERATING SUPPLIES				1,000.00 *
Ammunition for Fire Investigator Qualification		1.00	1,000.00	1,000.00
0012240 001-2240-6305 UNIFORMS				1,075.00 *
Uniform shirts, pants, and boots		1.00	1,075.00	1,075.00
0012240 001-2240-6306 FIRE PREVENTION				3,800.00 *
Kids Camp: T-Shirts, water bottles, fire prevention materials, hand outs, helmets stickers, and supplies		1.00	1,800.00	1,800.00
Citizen Fire Academy (CFA) Program: printing, training supplies, t-shirts, certificates, etc.		1.00	2,000.00	2,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget				
ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 Proposed
TOTAL FIRE PREV/INVESTIGATIONS				257,196.85

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2310

POLICE ADMINISTRATION

VENDOR

QUANTITY

UNIT COST

2023 Proposed

0012310	001-2310-6101	SALARIES				705,937.55
0012310	001-2310-6102-	TEMPORARY HELP				53,014.80
0012310	001-2310-6105-	SALARY SAVINGS				-15,579.57
0012310	001-2310-6139	OVERTIME				4,495.95
0012310	001-2310-6141	FICA EXPENSE				51,212.81
0012310	001-2310-6142	GROUP HEALTH INSURANCE				87,460.97
0012310	001-2310-6143	WORKERS' COMPENSATION				11,547.97
0012310	001-2310-6145	UNEMPLOYMENT COMPENSATION				1,449.00
0012310	001-2310-6146	RETIREMENT				73,993.62
0012310	001-2310-6147	INCENTIVE PAY				6,105.00
0012310	001-2310-6148	LONGEVITY PAY				6,461.13
0012310	001-2310-6152	ACCRUED LEAVE PAY				6,463.37
0012310	001-2310-6204	TRAVEL				4,000.00 *
		International Association of Chiefs of Police (IACP) Conference	2.00	2,000.00		4,000.00
0012310	001-2310-6206	TRAINING				5,900.00 *
		Chief of Police Sam Houston Training	1.00	450.00		450.00
		Texas Police Chiefs Association Annual Conference (TPCA)	1.00	500.00		500.00
		Texas Association of Property and Evidence Inventory Technicians (TAPEIT) Conference / Travel	1.00	1,075.00		1,075.00
		Annual Mandatory CALEA (Commission on Accreditation for Law Enforcement Agencies) Conference	1.00	1,500.00		1,500.00
		Required Texas Commission on Law Enforcement (TCOLE) training for Administrative Personnel	1.00	2,375.00		2,375.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012310 001-2310-6207 PRE-EMPLOYMENT				4,222.00 *
Psychological exams for new hires		6.00	152.00	912.00
Polygraph exams for new hires		6.00	152.00	912.00
Medical Exams for new hires		6.00	233.00	1,398.00
Blanket increase for pre-employment and SWAT psych testing (Proctor Price) - FY23		1.00	1,000.00	1,000.00
0012310 001-2310-6209 DUES & SUBSCRIPTIONS				3,150.00 *
International Association of Chiefs of Police Dues for Chief and Asst. Chief		2.00	150.00	300.00
Texas Police Chiefs Association - Chief and Asst. Chief		2.00	212.50	425.00
Police Executive Research Forum		1.00	300.00	300.00
Texas Commission on Law Enforcement		1.00	705.00	705.00
Data Distribution System (TECLEDDS)				
Annual Subscription (required for access to TECLEOSE records)				
Texas Police Chief Association		1.00	1,200.00	1,200.00
Foundation Recognition Program				
North Texas Police Chiefs Association		2.00	15.00	30.00
Chief and Asst. Chief				
Texas Law Enforcement Records Association		1.00	40.00	40.00
North Texas Crime Commission Dues		1.00	50.00	50.00
Dues for Institute for Law Enforcement Administration (ILEA)		1.00	100.00	100.00
0012310 001-2310-6261 VEHICLE MAINTENANCE				700.00 *
Vehicle maintenance for 3 vehicles		1.00	700.00	700.00
0012310 001-2310-6262 GAS AND OIL				15,000.00
0012310 001-2310-6301 OFFICE SUPPLIES				4,795.00
0012310 001-2310-6302 POSTAGE				500.00
0012310 001-2310-6303 OPERATING SUPPLIES				670.00
0012310 001-2310-6308 PRINTING				715.00
0012310 001-2310-6321 FIRE ARMS SUPPLIES				12,554.00 *
Ammunition for the entire department		1.00	12,554.00	12,554.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2023 Proposed

TOTAL POLICE ADMINISTRATION

1,044,768.60

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2320 POLICE ANIMAL CONTROL

0012320 001-2320-6226 MISC. CONTRACTUAL SERVICES
Joint Animal Control with City of
Keller

VENDOR

QUANTITY

UNIT COST

2023 Proposed

1.00

84,272.00

84,272.00 *

84,272.00

TOTAL POLICE ANIMAL CONTROL

84,272.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2330

POLICE CODE ENFORCEMENT

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012330	001-2330-6101	SALARIES			59,320.25
0012330	001-2330-6105-	SALARY SAVINGS			-1,222.32
0012330	001-2330-6139	OVERTIME			1,795.89
0012330	001-2330-6141	FICA EXPENSE			4,675.41
0012330	001-2330-6142	GROUP HEALTH INSURANCE			12,494.42
0012330	001-2330-6143	WORKERS' COMPENSATION			191.42
0012330	001-2330-6145	UNEMPLOYMENT COMPENSATION			207.00
0012330	001-2330-6146	RETIREMENT			6,229.14
0012330	001-2330-6206	TRAINING			629.00 *
		Code enforcement officer Exam	1.00	25.00	25.00
		NCTCOG Training	1.00	165.00	165.00
		Building Professional Institute	1.00	185.00	185.00
		training for Code Enforcement Officer			
		Additional State Mandated Training	1.00	254.00	254.00
0012330	001-2330-6209	DUES & SUBSCRIPTIONS			261.00 *
		Code Enforcement Association of Texas	1.00	30.00	30.00
		dues			
		American Association of Code	1.00	45.00	45.00
		Enforcement Dues			
		Code Enforcement Assoc of Texas	1.00	80.00	80.00
		Texas Dept of Health Code Enforcement	1.00	106.00	106.00
		License Renewal			
0012330	001-2330-6231	LEGAL ADVERTISING			150.00
0012330	001-2330-6235	FILING FEE			912.00
0012330	001-2330-6261	VEHICLE MAINTENANCE			250.00
0012330	001-2330-6262	GAS AND OIL			2,000.00
0012330	001-2330-6286	MOWING EXPENSE			6,450.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012330 001-2330-6305 UNIFORMS				310.00 *
Code Enforcement Uniforms		1.00	310.00	310.00
0012330 001-2330-6308 PRINTING				130.00
0012330 001-2330-6313 SMALL TOOLS				61.00
0012330 001-2330-6326 SAFETY EQUIPMENT/SUPPLIES				150.00

TOTAL POLICE CODE ENFORCEMENT

94,994.21

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2340 POLICE COMMUNICATIONS

0012340 001-2340-6226 MISC. CONTRACTUAL SERVICES
Jail and Communications Contract with
the City of Keller

VENDOR

QUANTITY

UNIT COST

2023 Proposed

1.00

790,704.00

790,704.00 *

790,704.00

TOTAL POLICE COMMUNICATIONS

790,704.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2350

POLICE COMMUNITY SVCS

VENDOR

QUANTITY

UNIT COST

2023 Proposed

0012350 001-2350-6229 COMMUNITY RELATIONS

Breast cancer awareness car decals
 \$4,000 base budget; \$3k increase in
 budget for programs, banquets, NNO
 vendors/activities (FY23)

1.00

2,500.00

9,500.00 *

1.00

7,000.00

2,500.00

7,000.00

0012350 001-2350-6308 PRINTING

100.00

TOTAL POLICE COMMUNITY SVCS

9,600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
GENERAL FUND					
2360	POLICE CID				
0012360	001-2360-6101 SALARIES				600,039.34
0012360	001-2360-6105- SALARY SAVINGS				-13,181.83
0012360	001-2360-6139 OVERTIME				21,110.12
0012360	001-2360-6141 FICA EXPENSE				50,422.21
0012360	001-2360-6142 GROUP HEALTH INSURANCE				87,460.97
0012360	001-2360-6143 WORKERS' COMPENSATION				11,542.99
0012360	001-2360-6145 UNEMPLOYMENT COMPENSATION				1,449.00
0012360	001-2360-6146 RETIREMENT				67,177.39
0012360	001-2360-6147 INCENTIVE PAY				10,378.50
0012360	001-2360-6148 LONGEVITY PAY				8,465.60
0012360	001-2360-6152 ACCRUED LEAVE PAY				30,595.42
0012360	001-2360-6206 TRAINING				3,395.00 *
	Texas Commission on Law Enforcement		1.00	3,395.00	3,395.00
	(TCOLE) Training for CID Detectives				
0012360	001-2360-6209 DUES & SUBSCRIPTIONS				280.00 *
	International Association of Chiefs of		1.00	150.00	150.00
	Police Dues				
	FBI National Academy Associates		1.00	130.00	130.00
	membership dues- Capt. Graves				
	Membership for senior law enforcement				
	professionals, providing training,				
	leadership and networking				
0012360	001-2360-6210 TECHNICAL & SCIENTIFIC				25,000.00 *
	Sexual Assault Exam Charges		1.00	1,500.00	1,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Medical Examiner and Drug Lab Charges; increase of \$3/lab test (TCH/drug analysis) with increase in drug arrests. HB 1325 effective on 6/10/2019 now requires THC concentration testing on marijuana cases before case will be accepted by District Attorney. Free TX DPS lab, does not have capability to conduct test. Due to THC testing, this line item has already been exhausted for FY20. Before HB 1325, THC concentration testing was never required. Medical Examiner fees increase 5% effective 10/1.		1.00	23,500.00	23,500.00
0012360	001-2360-6226 MISC. CONTRACTUAL SERVICES				12,880.00 *
	Evidence/BioHazard Disposal services		1.00	700.00	700.00
	CID Database Service		1.00	5,760.00	5,760.00
	Leads on Line Pawn shop web program		1.00	3,625.00	3,625.00
	Investigative Tools / Air cards		1.00	1,800.00	1,800.00
	Susteen Forensic Tool		1.00	995.00	995.00
	Renewal Increase \$995				
0012360	001-2360-6261 VEHICLE MAINTENANCE				2,000.00 *
	Vehicle maintenance for 5 vehicles		1.00	2,000.00	2,000.00
0012360	001-2360-6262 GAS AND OIL				20,000.00
0012360	001-2360-6299 MISCELLANEOUS				170.00
0012360	001-2360-6308 PRINTING				365.00
0012360	001-2360-6322 CID SUPPLIES				2,710.00
TOTAL POLICE CID					942,259.71

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2370

POLICE PATROL

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012370	001-2370-6101 SALARIES				1,462,634.22
0012370	001-2370-6105- SALARY SAVINGS				-31,917.43
0012370	001-2370-6139 OVERTIME				66,038.01
0012370	001-2370-6141 FICA EXPENSE				122,084.74
0012370	001-2370-6142 GROUP HEALTH INSURANCE				224,899.64
0012370	001-2370-6143 WORKERS' COMPENSATION				33,078.47
0012370	001-2370-6145 UNEMPLOYMENT COMPENSATION				3,726.00
0012370	001-2370-6146 RETIREMENT				162,659.59
0012370	001-2370-6147 INCENTIVE PAY				23,809.50
0012370	001-2370-6148 LONGEVITY PAY				11,182.33
0012370	001-2370-6152 ACCRUED LEAVE PAY				55,007.69
0012370	001-2370-6206 TRAINING				16,215.00 *
	Mandatory Texas Commission on Law		20.00	810.75	16,215.00
	Enforcement (TCOLE) training per				
	officer per year				
0012370	001-2370-6209 DUES & SUBSCRIPTIONS				285.00 *
	Texas Tactical Police Officer		1.00	30.00	30.00
	Association				
	FBI NA Association Dues for Lieutenant		1.00	105.00	105.00
	Graves				
	International Association of Chiefs of		1.00	150.00	150.00
	Police				
0012370	001-2370-6213 TUITION REIMBURSEMENT				5,000.00 *
	Tuition reimbursement		2.00	2,500.00	5,000.00
0012370	001-2370-6261 VEHICLE MAINTENANCE				50,000.00 *
	vehicle maintenance for 13 vehicles and		1.00	50,000.00	50,000.00
	2 motorcycles				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012370 001-2370-6262 GAS AND OIL				125,000.00
0012370 001-2370-6284 EQUIPMENT MAINTENANCE				1,500.00
0012370 001-2370-6297 VACCINATIONS				320.00 *
Preventative Hep B Vaccinations for new officersReduced by \$130 for FY23.		10.00	32.00	320.00
0012370 001-2370-6303 OPERATING SUPPLIES				1,200.00
0012370 001-2370-6305 UNIFORMS				34,085.00 *
Patches and insignia replacement		1.00	225.00	225.00
Replace leather gear		1.00	863.00	863.00
Replacement Footwear for officers		1.00	2,400.00	2,400.00
Replace 2 pants on average per officer		1.00	2,482.00	2,482.00
Cold weather coats and rain gear		1.00	2,530.00	2,530.00
Bicycle unit uniforms		1.00	3,300.00	3,300.00
Replace 2 shirt average per officer		1.00	3,693.00	3,693.00
All equipment except Weapon and Radio for two new hires		2.00	5,696.00	11,392.00
Kevlar Vest replacement		1.00	7,200.00	7,200.00
0012370 001-2370-6308 PRINTING				130.00
0012370 001-2370-6645 OPERATING EQUIPMENT				16,058.70 *
One-time extended warranty for 42 body worn cameras and software maintenance		42.00	382.35	16,058.70
TOTAL POLICE PATROL				2,382,996.46

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2380

POLICE SRO

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0012380	001-2380-6101	SALARIES			240,368.20
0012380	001-2380-6105-	SALARY SAVINGS			-5,135.95
0012380	001-2380-6139	OVERTIME			10,166.49
0012380	001-2380-6141	FICA EXPENSE			19,643.86
0012380	001-2380-6142	GROUP HEALTH INSURANCE			37,483.27
0012380	001-2380-6143	WORKERS' COMPENSATION			4,927.42
0012380	001-2380-6145	UNEMPLOYMENT COMPENSATION			621.00
0012380	001-2380-6146	RETIREMENT			26,174.17
0012380	001-2380-6147	INCENTIVE PAY			5,799.75
0012380	001-2380-6148	LONGEVITY PAY			4,110.70
0012380	001-2380-6152	ACCRUED LEAVE PAY			3,762.27
0012380	001-2380-6206	TRAINING			3,000.00 *
		School Based Law Enforcement Training	1.00	1,130.00	1,130.00
		National SRO Conference	1.00	1,870.00	1,870.00
0012380	001-2380-6209	DUES & SUBSCRIPTIONS			300.00 *
		National Association of School Resource Officers	3.00	100.00	300.00

TOTAL POLICE SRO

351,221.18

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

2390

POLICE WARRANT OFFICER

VENDOR

QUANTITY

UNIT COST

2023 Proposed

0012390 001-2390-6101 SALARIES

66,449.87

0012390 001-2390-6105- SALARY SAVINGS

-1,389.64

0012390 001-2390-6139 OVERTIME

1,811.15

0012390 001-2390-6141 FICA EXPENSE

5,315.42

0012390 001-2390-6142 GROUP HEALTH INSURANCE

12,494.42

0012390 001-2390-6143 WORKERS' COMPENSATION

1,333.22

0012390 001-2390-6145 UNEMPLOYMENT COMPENSATION

207.00

0012390 001-2390-6146 RETIREMENT

7,081.80

0012390 001-2390-6147 INCENTIVE PAY

1,221.00

0012390 001-2390-6240 CELL PHONES

912.00 *

City Owned Cell Phone for the warrant
Officer

1.00

912.00

912.00

TOTAL POLICE WARRANT OFFICER

95,436.24

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
GENERAL FUND					
3210	PARKS MAINTENANCE				
0013210	001-3210-6101 SALARIES				578,826.24
0013210	001-3210-6102- TEMPORARY HELP				12,698.40
0013210	001-3210-6105- SALARY SAVINGS				-11,785.34
0013210	001-3210-6139 OVERTIME				6,613.75
0013210	001-3210-6141 FICA EXPENSE				46,555.71
0013210	001-3210-6142 GROUP HEALTH INSURANCE				137,438.67
0013210	001-3210-6143 WORKERS' COMPENSATION				7,887.17
0013210	001-3210-6145 UNEMPLOYMENT COMPENSATION				2,691.00
0013210	001-3210-6146 RETIREMENT				60,736.61
0013210	001-3210-6148 LONGEVITY PAY				7,874.18
0013210	001-3210-6152 ACCRUED LEAVE PAY				2,565.23
0013210	001-3210-6204 TRAVEL				3,740.00 *
	To allow athletic field maintenance staff to attend local North Texas Sport Turf Managers Association training opportunities		5.00	30.00	150.00
	Local TRAPS Conference (Park Staff)		2.00	75.00	150.00
	Texas Turf Grass Association Conference		2.00	245.00	490.00
	Irrigation class & license testing per job description		1.00	650.00	650.00
	Horticulture Courses		1.00	700.00	700.00
	National Recreation and Park Association Conference		1.00	800.00	800.00
	Athletic Fields Maintenance Courses		1.00	800.00	800.00
0013210	001-3210-6206 TRAINING				3,300.00 *
	International Society of Arboriculture		1.00	175.00	175.00
	CEU's Parks Supervisor				
	Certified Park and Recreation Professional (CPRP) CEU's -Parks & Recreation Director		1.00	450.00	450.00
	Texas Department of Agriculture				
	Non-Comercial Pesticide CEUs.		1.00	1,375.00	1,375.00
	Parks Supervisor				
	Crew Leader				
	Parks Maintenance Worker I and II				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Irrigation CEUs for Irrigator and Licensed Irrigator class and testing for new irrigator. class & test 590Renewal 110CEU's 300		1.00	1,300.00	1,300.00
0013210	001-3210-6209 DUES & SUBSCRIPTIONS				2,410.00 *
	National Recreation and Park Association membership dues for the agency, 4 professional staff personnel and advisory board.		1.00	860.00	860.00
	National Arbor Day Foundation agency dues		2.00	25.00	50.00
	Texas Turf Grass Association Dues		2.00	80.00	160.00
	SupervisorMow & Spray Tech		2.00	95.00	190.00
	Sports Turf Managers Association Dues		6.00	100.00	600.00
	SupervisorMow & Spray Tech				
	Texas Department of Agriculture				
	Non-Comercial Pesticide License renewal fees for:				
	Parks Supervisor				
	Crew Leader (2)Maintenance (3)				
	Texas Recreation and Parks Society membership dues for Parks Supervisor and Crew Leader		2.00	100.00	200.00
	International Society of Arboriculture Membership for Parks & Recreation Director and Supervisor		2.00	175.00	350.00
0013210	001-3210-6226 MISC. CONTRACTUAL SERVICES				105,450.00 *
	Mandated backflow testing on all irrigation systems properities include parks, municipal buildings, medians, entry signs, roundabouts.41 total.		41.00	50.00	2,050.00
	Plant replacement of dead trees, shrubs and ground cover for parks, municipal buildings, medians and roundabouts.		1.00	500.00	500.00
	wildlife management of beavers, bees and other nuisance wildlife that are a potential safety threat or may do potential damage to properities.		1.00	500.00	500.00
	Western Exterminating - Pest control for park offices, Webb House, park maintenace facility, Rock House, Bidault House, and concession stands.		1.00	2,900.00	2,900.00
	Fire Ant control for 12 parks and properities.		1.00	7,000.00	7,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	DART Right-of-way maintenance. Funding allows for area around bridge to have debris and trash removed as well as specifically identified tree issues encroaching the rail ROW.		1.00	8,500.00	8,500.00
	Pond maintenance for algae and weeds on 14 ponds located at 5 parks and properties.		1.00	10,000.00	10,000.00
	All parks - Tree trimming and removal of dead and unsafe trees over trails, and park amenities, or that could pose a damage threat to personal property.		1.00	24,000.00	24,000.00
	Additional parks maintenance		1.00	50,000.00	50,000.00
0013210	001-3210-6245 EQUIPMENT RENTAL				6,000.00 *
	Miscellaneous equipment rental for athletic field maintenance and repairs. Equipment to include roll offs, water pumps auger, trencher, rollers, etc.		1.00	2,000.00	2,000.00
	Equipment rental for facility and amenity maintenance, such as lifts, port-a-lets etc.		1.00	4,000.00	4,000.00
0013210	001-3210-6261 VEHICLE MAINTENANCE				4,000.00 *
	GIS fleet tracking annual fee		5.00	311.40	1,557.00
	Vehicle maintenance allocation for 7 park maintenance fleet, vehicles unit numbers:502508523525526547585		1.00	2,443.00	2,443.00
0013210	001-3210-6262 GAS AND OIL				20,000.00 *
	Fuel and Oil for parks maintenance & athletic field equipment mowers, utility vehicles, tractors, sod cutters, groomers, etc.		1.00	4,000.00	4,000.00
	FY23 update for gas prices/CPI		1.00	16,000.00	16,000.00
0013210	001-3210-6284 EQUIPMENT MAINTENANCE				4,500.00 *

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
Funding for equipment maintenance for park & athletic designated equipment such as: 2006 Club car 2004 Z mower 2013 Mule 2006 Kubota Tractor 2014 Toro Workman MDX 2010 JD Tractor Toro - Reel Mower JD - Reel Mower Toro - Workman/Spray rig (3) GroomersSod Cutter		1.00	4,500.00	4,500.00
0013210 001-3210-6285 BUILDING MAINT & SUPPLIES				22,100.00 *
Emergency plumbing services for 13 facilities		13.00	77.00	1,001.00
Maintenance and repairs to HVAC units within park system		9.00	200.00	1,800.00
Monitronics - alarm monitoring for 9 park buildings and facilities. Plus additional funding for batteries for systems and sensors.		9.00	300.00	2,700.00
Miscellaneous maintenance supplies for carpet cleaning, minor roof repairs, and building contractor services at park buildings		1.00	699.00	699.00
Padlocks, locks, cores, and keys for assorted gates, electrical boxes, buildings and facilities.		1.00	1,000.00	1,000.00
Annual maintenance supplies, paint, hardware, door closures, etc.		1.00	2,000.00	2,000.00
Replacement of recepticles, switches, ballasts etc.		1.00	1,000.00	1,000.00
Miscellaneous contract painting or sealing of wood gables at City Park and Pleasant Run Park.		1.00	3,800.00	3,800.00
Cleaning of the Parks Maintenance Building		1.00	8,100.00	8,100.00
0013210 001-3210-6287 PROPERTY MAINTENANCE				40,000.00 *
Masonry chalk, athletic field marking chalk.		1.00	1,000.00	1,000.00
Musco lighting communication, software support for the athletic field Control Link lighting system.		1.00	1,000.00	1,000.00
Athletic field materials used on warning tracks such as cinder or shale, etc. for softball fields at City Park.		1.00	500.00	500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 Proposed
Maintenance and emergency repair to pumps and fountains located in city ponds.		1.00	1,511.00	1,511.00
Chain link and split rail fence repairs for City Park, Sparger Park, Nature Center, Reagan Park and Kimzey Park.		1.00	1,000.00	1,000.00
Sand for volleyball courts at City Park and McPherson Park.		1.00	2,000.00	2,000.00
Calcine clay, drying agent for baseball and softball fields.		1.00	2,000.00	2,000.00
Trash liners used at athletic complexes, dugouts and spectator areas.		1.00	1,500.00	1,500.00
Miscellaneous repairs to parks facilities and amenities as a result of vandalism, use and age.		1.00	1,000.00	1,000.00
Miscellaneous supplies for repairs and fabrication to park amenities and purchase of litter containers, lumber, hardware etc.		1.00	1,000.00	1,000.00
Repair and replacement of damaged or out-dated park signs, playground signs, and assorted signage within the parks.		1.00	1,000.00	1,000.00
Concrete, stone, and brick repair to flatwork, trails and pavilions.		1.00	1,000.00	1,000.00
Miscellaneous athletic supplies, including bases, pitching rubbers, plugs, corner markers, batter's box clay bricks etc.		1.00	1,000.00	1,000.00
Trash can liners and doggie dump bags for all parks and trails.		1.00	1,500.00	1,500.00
Infield conditioner for baseball and softball fields at Reagan Park and City Park		1.00	2,000.00	2,000.00
Electrical, repairs and installation of bulbs on athletic fields at City Park, Reagan Park, Pleasant run Soccer Complex and Pleasant Run Practice facility.		1.00	4,000.00	4,000.00
Electrical repairs to park security lights, tennis lights, parking lot lights, etc.		1.00	2,489.00	2,489.00
Sand, compost, and top dressing materials used for athletic fields maintenance.		1.00	3,000.00	3,000.00
Athletic field marking paint for soccer, baseball and softball.		1.00	3,000.00	3,000.00
Playground parts and surfacing material.		1.00	4,000.00	4,000.00
Batting cage synthetic turf at Reagan Park, annual maintenance for synthetic turf.		1.00	250.00	250.00
Lightning detectors, annual maintenance, parts and components.		1.00	250.00	250.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Shade fabric repair and maintenance picnic, playground, bleachers etc.		1.00	1,000.00	1,000.00
	Decomposed granite and rock for trail use at Nature Center. Need major work on the granite trail due to flooding.		1.00	1,000.00	1,000.00
	Mound clay and infield clay required for pitching mounds and infield maintenance at City Park and Reagan Park.		1.00	1,000.00	1,000.00
	Scoreboards, bulbs and controller repair or replacement.		1.00	1,000.00	1,000.00
0013210	001-3210-6301 OFFICE SUPPLIES				250.00 *
	Miscellaneous office supplies for park offices and maintenance facility.		1.00	250.00	250.00
0013210	001-3210-6303 OPERATING SUPPLIES				30,000.00 *
	Promotional supplies for ribbon cuttings, arbor day, other events and educational opportunities.		1.00	2,500.00	2,500.00
	Irrigation parts to repair irrigation systems on the athletic fields to include; irrigation heads, pipe valves, wire, drip lines, valve boxes, diaphragms, double checks, quick couplers, controllers, fittings, reducers, splice kits, irrigation marker flags, tree bubblers, connectors, drainage pipe, collection boxes, inlet grates, and other miscellaneous irrigation items as necessary.		1.00	7,000.00	7,000.00
	Irrigation parts such as heads, valves, nozzles, wire, pipe, glue, primer, valve boxes, bubblers, numerous fittings, etc.		1.00	20,500.00	20,500.00
	Funding allocated is for a total of 48 controllers, 774 valves, an estimated 7,400 heads and nozzels and an underestimated 263,506 linear feet or 49.9 miles of pipe and associated fittings that comprise our current irrigation systems. Current funding level is \$11.72 per zone.				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013210 001-3210-6304 CHEMICALS				30,000.00 *
wetting agent for water conservation		1.00	500.00	500.00
chemical for athletic playing fields at City Park and Pleasant Run Complex.				
Chemical application tracker agent, dye and foam for tracking chemical application.		1.00	800.00	800.00
Tree maintenance for fertilizers, fungicides, insecticides, etc. all public areas. Add in organics.		1.00	1,847.00	1,847.00
Ant bait to spot treat around playgrounds, volleyball courts, etc.		1.00	4,670.00	4,670.00
Ant control program for athletic fields at City Park and Pleasant Run Soccer Complex.				
Fertilizer for athletic fields at City Park and Pleasant Run Soccer Complex. Organic materials.		1.00	9,030.00	9,030.00
Pesticides / Herbicides / Fertilizers - General use all public areas. Organic products for parks.		1.00	13,153.00	13,153.00
Pesticide / Herbicide for athletic fields at City Park and Pleasant Run Soccer Complex. Added \$1000.00 for herbicide needed to spray out rye grass over seeding.				
0013210 001-3210-6305 UNIFORMS				3,000.00 *
Uniform pants for park & athletic staff.		10.00	60.00	600.00
Uniform shirts for park & athletic staff members.		11.00	80.00	880.00
Winter coat or bib coveralls for park & athletic maintenance staff members 2 year rotation.		11.00	80.00	880.00
City logo caps for park & athletic staff members.		20.00	10.00	200.00
Inclement weather gear for park & athletic maintenance staff members.		11.00	40.00	440.00
0013210 001-3210-6309 LANDSCAPE				32,000.00 *
Replacement of sod in worn and bare areas on athletic fields due to compaction and high traffic on athletic fields at City Park and Pleasant Run Soccer Complex.		1.00	885.00	885.00
wildflower display areas, annual re-seeding of wildflowers at McPherson Park and Nature Center.		1.00	1,000.00	1,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Shrubs, groundcover, trees for various park areas.		1.00	5,000.00	5,000.00
	Overseeding of Pleasant Run Soccer Complex, Plaza, City Hall, Colleyville Center, etc.		1.00	6,500.00	6,500.00
	New and redesign landscape projects		1.00	18,615.00	18,615.00
0013210	001-3210-6313 SMALL TOOLS				3,500.00 *
	Lawn/Garden tools such as shovels, rakes, brooms, saw blades, chain, ect.		1.00	500.00	500.00
	Hand tools such as screwdrivers, wrenches, hammers, drills, etc.		1.00	500.00	500.00
	Athletic field tools, shovels, rakes, infield mats, spike drags, chalkers etc.		1.00	1,000.00	1,000.00
	Small engine equipment such as string trimmers, edgers, pumps, grounds vacuum, chain saws, power pole saw, tiller and miscellaneous small equipment as necessary.		1.00	1,500.00	1,500.00
0013210	001-3210-6314- BUILDING SUPPLIES				8,000.00 *
	Paper products and janitorial supplies for park restrooms, park maintenance facility, and park offices.		1.00	8,000.00	8,000.00
0013210	001-3210-6326 SAFETY EQUIPMENT/SUPPLIES				4,026.00 *
	Leather work boots for park & athletic maintenance staff.		14.00	150.00	2,100.00
	First aid supplies to include bandages, anti-bacterial ointment, sunscreen, mosquito repellent, ect.		1.00	720.00	720.00
	Safety gear for maintenance staff to meet OSHA guidelines to include, safety glasses, ear plugs, gloves, traffic vests, etc.		1.00	1,206.00	1,206.00
	Funding also allows for purchase of sun screen, mosquito repellent and first aid supplies.				
0013210	001-3210-6645- OPERATING EQUIPMENT				14,000.00 *
	Purchase of a Toro Groomer (Reagan Park)		1.00	14,000.00	14,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2023 Proposed

TOTAL PARKS MAINTENANCE

1,188,377.62

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

3310

STREETS MAINTENANCE

VENDOR QUANTITY UNIT COST 2023 Proposed

0013310	001-3310-6101	SALARIES				339,017.77
0013310	001-3310-6105-	SALARY SAVINGS				-7,281.45
0013310	001-3310-6135	STANDBY PAY				3,876.68
0013310	001-3310-6139	OVERTIME				15,124.12
0013310	001-3310-6141	FICA EXPENSE				27,851.01
0013310	001-3310-6142	GROUP HEALTH INSURANCE				79,339.60
0013310	001-3310-6143	WORKERS' COMPENSATION				8,848.97
0013310	001-3310-6145	UNEMPLOYMENT COMPENSATION				1,314.45
0013310	001-3310-6146	RETIREMENT				37,106.19
0013310	001-3310-6148	LONGEVITY PAY				4,351.08
0013310	001-3310-6152	ACCRUED LEAVE PAY				1,703.73
0013310	001-3310-6206	TRAINING				6,093.00 *
		Work Zone Safety	6.00	200.00		1,200.00
		CFM Streets Manager	1.00	200.00		200.00
		Pavement Markings (Sign Technician)	1.00	240.00		240.00
		Street and Road Maintenance (Streets & Drainage Operations and Maintenance Manager)	1.00	385.00		385.00
		Teex Training (2 Equipment Operators; 6 Field Technicians)	8.00	385.00		3,080.00
		Public Works Road-E-O 38% of \$2,600 cost	1.00	988.00		988.00
0013310	001-3310-6207	PRE-EMPLOYMENT Screenings	1.00	554.00		554.00 *
0013310	001-3310-6209	DUES & SUBSCRIPTIONS				586.00 *
		CDL Renewal (Equipment Operator x 3)	3.00	61.00		183.00
		Texas Water Utilities Association (TWUA) (Streets & Drainage Operations and Maintenance Manager, Equipment Operator)	2.00	100.00		200.00
		American Public Works Association (APWA) (Streets & Drainage Operations and Maintenance Manager)	1.00	203.00		203.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013310 001-3310-6226 MISC. CONTRACTUAL SERVICES				21,180.00 *
Networkfleet GPS Monitoring		1.00	2,180.00	2,180.00
Vueworks Subscription		1.00	4,000.00	4,000.00
City Property Mowing		1.00	15,000.00	15,000.00
0013310 001-3310-6242 STREET LIGHTING				255,000.00 *
Streetlighting Costs		1.00	255,000.00	255,000.00
0013310 001-3310-6245 EQUIPMENT RENTAL				5,000.00 *
Rental of specialized equipment such as mini-excavators, motor graders, etc.		1.00	5,000.00	5,000.00
0013310 001-3310-6261 VEHICLE MAINTENANCE				7,050.00 *
Vehicles 600E, 601E, 603E, 665, 676, 698		1.00	7,050.00	7,050.00
0013310 001-3310-6262 GAS AND OIL				35,000.00
0013310 001-3310-6284 EQUIPMENT MAINTENANCE				13,890.00 *
Equipment 600, 601, 602, 606, 613, 616, 617, 661, 667, 672, 674, 683, 684, 685, 690, 691, 696		1.00	13,890.00	13,890.00
0013310 001-3310-6285 BUILDING MAINT & SUPPLIES				5,315.00 *
Service Center floor mats contract (28% of \$1,351)		1.00	380.00	380.00
Misc. repairs to Service Center (28% of \$6,000)		1.00	1,680.00	1,680.00
Service Center custodial contract (28% of \$11,629)		1.00	3,255.00	3,255.00
0013310 001-3310-6301 OFFICE SUPPLIES				500.00
0013310 001-3310-6305 UNIFORMS				4,920.00 *
Uniform Rental and Miscellaneous Clothing Supply (5 Street Crew Personnel)		1.00	4,920.00	4,920.00
0013310 001-3310-6308 PRINTING				58.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013310 001-3310-6313 SMALL TOOLS				1,700.00
0013310 001-3310-6314- BUILDING SUPPLIES				30,555.00 *
Paper Supplies for Service Center		1.00	555.00	555.00
Street Light Supplies		1.00	30,000.00	30,000.00
0013310 001-3310-6317 TRAFFIC CONTROL SIGNS/SIGNALS				81,500.00 *
ILA Grapevine Signal Maintenance		1.00	7,000.00	7,000.00
Traffic Control Sign Replacement Program		1.00	28,500.00	28,500.00
Signal Maint (2 Traffic Signals and 21 School Zone Flashers)		1.00	46,000.00	46,000.00
0013310 001-3310-6319 STREET RESURFACING				50,000.00 *
Miscellaneous Asphalt Repairs		1.00	50,000.00	50,000.00
0013310 001-3310-6324- INFRASTRUCTURE REPAIR & MAINT				85,450.00 *
Street Maintenance Supplies		1.00	85,450.00	85,450.00
0013310 001-3310-6326 SAFETY EQUIPMENT/SUPPLIES				2,825.00
TOTAL STREETS MAINTENANCE				1,118,428.15

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

3410

RECREATION

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013410	001-3410-6101	SALARIES			264,686.85
0013410	001-3410-6102	TEMPORARY HELP			25,946.25
0013410	001-3410-6105-	SALARY SAVINGS			-5,458.70
0013410	001-3410-6141	FICA EXPENSE			22,865.26
0013410	001-3410-6142	GROUP HEALTH INSURANCE			24,988.85
0013410	001-3410-6143	WORKERS' COMPENSATION			441.15
0013410	001-3410-6145	UNEMPLOYMENT COMPENSATION			828.00
0013410	001-3410-6146	RETIREMENT			25,738.68
0013410	001-3410-6148	LONGEVITY PAY			1,663.61
0013410	001-3410-6152-	ACCRUED LEAVE PAY			6,583.44
0013410	001-3410-6204	TRAVEL			3,515.00 *
		Texas Recreation and Park Society	1.00	75.00	75.00
		(TRAPS) North Region Conference			
		Parks & Recreation Director			
		Texas Recreation and Park Society	1.00	75.00	75.00
		(TRAPS) North Region Conference			
		Recreation Specialist			
		Texas Recreation and Park Society	1.00	300.00	300.00
		(TRAPS) State Conference (Frisco, TX)			
		Recreation Specialist			
		Texas Recreation and Park Society	1.00	300.00	300.00
		(TRAPS) State Conference (Frisco, TX)			
		Parks & Recreation Director			
		National Recreation & Park Association	1.00	2,765.00	2,765.00
		(NRPA) Conference Nashville, TN			
		Parks & Recreation Director			
		Reduced by \$200 for FY23			
0013410	001-3410-6207	PRE-EMPLOYMENT			1,000.00 *
		Background Checks - Instructors,	1.00	1,000.00	1,000.00
		Volleyball Coaches, Gym Monitors, etc.			

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013410	001-3410-6209 DUES & SUBSCRIPTIONS				804.00 *
	United States Tennis Association (USTA) Membership - Parks & Recreation Director		1.00	35.00	35.00
	Sam's Membership - Parks & Recreation Director		1.00	45.00	45.00
	Costco Membership - Parks & Recreation Director		1.00	55.00	55.00
	Texas Recreation and Park Society (TRAPS) Membership - Parks & Recreation Director		1.00	85.00	85.00
	Texas Recreation and Park Society (TRAPS) Membership - Recreation Specialist		1.00	85.00	85.00
	National Recreation and Park Association (NRPA) Membership - Recreation Specialist		1.00	99.00	99.00
	Texas Amateur Athletic Federation (TAAF) Membership - Parks & Recreation Director		1.00	200.00	200.00
	National Recreation and Park Association (NRPA) Membership - Parks & Recreation Director		1.00	200.00	200.00
0013410	001-3410-6226 MISC. CONTRACTUAL SERVICES				4,400.00 *
	Texas Junior Anglers - Fishing event for youth (fish stocking program) Increase by \$200 for FY23		1.00	4,400.00	4,400.00
0013410	001-3410-6236 ADVERTISING				3,000.00 *
	Advertising Events - Winter Ball, Bunny Brunch, Volleyball Leagues, and Summer Programs		1.00	300.00	300.00
	Advertising Brochures (3) - Fall, Winter/Spring and Summer brochures		1.00	300.00	300.00
	Brochures - Creative layout, design and production of Recreation brochure three times annually (Winter/Spring, Summer, and Fall Brochures) Increased by \$2,000 for FY23, as the contractor's fee has gone up to \$65/hr, averages 10 hrs per brochure (3 brochures per year)		1.00	2,400.00	2,400.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed	
0013410 001-3410-6246 OFFICE EQUIP & MAINTENANCE				250.00	*
Laminator Maintenance Fee		1.00	250.00	250.00	
0013410 001-3410-6257 RECREATION PROGRAM INSTRUCTORS				97,545.00	*
Adult Enrichment Classes - Instructor		1.00	3,500.00	3,500.00	
Payments					
Youth Development Classes - Instructor		1.00	10,045.00	10,045.00	
Payments					
Tennis Program - Instructor Payments		1.00	15,000.00	15,000.00	
Youth Athletic Programs - Instructor		1.00	69,000.00	69,000.00	
Payment, Volleyball Game Officials and					
Gym Monitors.Reduced by \$1,000 for FY23					
0013410 001-3410-6301 OFFICE SUPPLIES				300.00	*
Miscellaneous Office Supplies - Writing		1.00	300.00	300.00	
instruments, binders, desk accessories,					
legal pads, three-ring binders, labels,					
post-it notes, and other miscellaneous					
office items as necessary.					
0013410 001-3410-6302 POSTAGE				6,000.00	*
Postage - Mailing the Recreation		1.00	6,000.00	6,000.00	
Brochure to Colleyville Residents (3					
times per year - Fall, Winter/Spring,					
and Summer)					
0013410 001-3410-6303 OPERATING SUPPLIES				500.00	*
Batteries		1.00	100.00	100.00	
Card Stock, Specialty Paper & Foam		1.00	100.00	100.00	
Board - Advertising					
Copy and Fax Paper		1.00	300.00	300.00	
0013410 001-3410-6305 UNIFORMS				1,000.00	*
Staff Shirts - Uniform shirts		1.00	1,000.00	1,000.00	
(especially for special events and					
volleyball)					
0013410 001-3410-6307 RECREATION PROGRAM SUPPLIES				35,000.00	*
Tennis Program Supplies - Tennis ball,		1.00	200.00	200.00	
tennis ball hoppers					
Recreation Programs / Activities -		1.00	200.00	200.00	
Class materials and supplies					
Recreation Promotional Items - Custom		1.00	1,300.00	1,300.00	
giveaways for State of the City, Mayor					
for the Day, School Presentations/Expos					
(pencils, pens, bags, water bottles,					
etc.)					

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Winter Ball (Jan.) - DJ, Snacks, Refreshments, Decorations, Supplies, Prizes, Photo Supplies		1.00	4,000.00	4,000.00
	Bunny Brunch - Catered Brunch & Lunch, Plastic Eggs, Supplies, Prizes, Entertainment, Petting Zoo, and Decorations		1.00	6,010.00	6,010.00
	Volleyball League Supplies - Uniforms and Trophies (Fall, Spring, & Summer). New Sand Volleyball Leagues (Fall & Spring); \$10k increase in prices for volleyball shirts and event prices (FY23)		1.00	16,290.00	16,290.00
	Expand bunny brunch to include additional event		1.00	7,000.00	7,000.00
0013410	001-3410-6308 PRINTING				16,000.00 *
	Miscellaneous Printing (business cards, etc.)		1.00	200.00	200.00
	Brochure Printing (Recreation Sensation) - 3 times per year (Fall, winter/Spring, and Summer)		1.00	15,800.00	15,800.00
0013410	001-3410-6328 RECREATION EQUIPMENT				1,000.00 *
	Tennis Equipment - Roll-Dri, Nets, Windscreen, Scorekeepers, Trash Cans		1.00	200.00	200.00
	Miscellaneous Recreation Equipment - Miscellaneous Balls, Storage Bins, Tools, Cones, Game Equipment, etc.		1.00	500.00	500.00
	Volleyball Equipment - Ball Carts, Volleyballs, Ball Bags, Flags, Score Boards, etc.Reduced by \$1,000 for FY23		1.00	300.00	300.00
TOTAL RECREATION					538,597.39

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

3420 REC SENIOR CENTER

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013420	001-3420-6204 TRAVEL				275.00 *
	Texas Recreation and Park Society (TRAPS) North Region Conference Recreation Specialist		1.00	75.00	75.00
	Texas Recreation and Park Society (TRAPS) State Conference (Frisco, TX) Recreation Specialist		1.00	200.00	200.00
0013420	001-3420-6207 PRE-EMPLOYMENT				100.00 *
	Annual Background Checks - Instructors		1.00	100.00	100.00
0013420	001-3420-6209 DUES & SUBSCRIPTIONS				101.00 *
	AARP - Annual membership dues		1.00	16.00	16.00
	Texas Recreation and Park Society (TRAPS) Membership - Recreation Specialist		1.00	85.00	85.00
0013420	001-3420-6245 EQUIPMENT RENTAL				400.00 *
	Senior Health Fair - Table Rental		1.00	400.00	400.00
0013420	001-3420-6257 RECREATION PROGRAM INSTRUCTORS				17,000.00 *
	Senior Recreation Classes - Instructor Payments; anticipate increases in classes and programs in the new facility		1.00	17,000.00	17,000.00
0013420	001-3420-6261 VEHICLE MAINTENANCE				100.00 *
	Vehicle #507 - 2019 Ford (14 Passenger Shuttle)		1.00	100.00	100.00
0013420	001-3420-6262 GAS AND OIL				600.00 *
	Gas - Vehicle #507 (14 Passenger Shuttle - 2019 Ford)		1.00	600.00	600.00
0013420	001-3420-6284- EQUIPMENT MAINTENANCE				300.00 *
	Senior Center - Fitness Equipment Maintenance & Repairs		1.00	300.00	300.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013420 001-3420-6302 POSTAGE				300.00 *
Active Adult Brochure - Mailed three times annually (Fall, Winter/Spring and Summer)		1.00	300.00	300.00
0013420 001-3420-6303 OPERATING SUPPLIES				887.00 *
Senior Center First Aid Supplies - Ice packs, gloves, bandages, etc.		1.00	100.00	100.00
Brochure Supplies - brochure paper, labels, seals, etc.		1.00	200.00	200.00
ID Printer - Supplies (Ribbon, Cards, etc.)		1.00	150.00	150.00
Senior Center Coffee Supplies - Coffee, filters, creamer, sugar, stir sticks, artificial sweeteners, cups		1.00	437.00	437.00
0013420 001-3420-6305 UNIFORMS				60.00 *
Staff Shirts		1.00	60.00	60.00
0013420 001-3420-6307 RECREATION PROGRAM SUPPLIES				7,150.00 *
Senior Center Facility Supplies - game supplies, television trays, utility cart, etc.		1.00	150.00	150.00
Egg-in-a-Bag Supplies (3rd Wednesday of the Month Event) - Eggs, juice, biscuits, misc. supplies		1.00	250.00	250.00
Senior Center Tuesday Night Dinner Supplies - Paper products, beverages, utensils, cups		1.00	900.00	900.00
Senior Center Holiday Party - Catered dinner, drinks, decorations, prizes, supplies, photo supplies		1.00	1,100.00	1,100.00
Senior Center Special Events (Senior Health Fair, Miscellaneous Social Events, & Social Dances) - entertainment, snacks, game prizes, decorations & misc. event supplies		1.00	1,250.00	1,250.00
Added events and swag for grand opening (FY23)		1.00	3,500.00	3,500.00
0013420 001-3420-6308 PRINTING				200.00 *
Senior Events - promotional fliers, postcards, etc.		1.00	200.00	200.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013420 001-3420-6314- BUILDING SUPPLIES				200.00 *
Miscellaneous Building Supplies - Paper towels, disinfectant wipes, light bulbs, cleaning supplies, and other supplies needed for basic building operation		1.00	200.00	200.00
0013420 001-3420-6328 RECREATION EQUIPMENT				200.00 *
Senior Center Fitness Equipment - Replace worn / damaged items		1.00	100.00	100.00
Senior Center Miscellaneous Equipment - Replace worn / damaged items		1.00	100.00	100.00

TOTAL REC SENIOR CENTER

27,873.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

3610 COMMUNICATIONS

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013610	001-3610-6204 TRAVEL				
	Annual Conference: City-County Communications and Marketing Association (3CMA), Texas Association of Municipal Information Officers (TAMIO), or Government Social Media		2.00	1,800.00	3,600.00 *
					3,600.00
0013610	001-3610-6209 DUES & SUBSCRIPTIONS				
	Annual subscription to AP Stylebook		1.00	26.00	1,140.00 *
	Annual dues - TAMIO		1.00	85.00	26.00
	Annual dues - International Association of Business Communicators		1.00	304.00	85.00
	Annual Dues for Government Social Media Communicators		1.00	350.00	304.00
	City-County Communications and Marketing Association (3CMA) Annual Dues		1.00	375.00	350.00
					375.00
0013610	001-3610-6226 MISC. CONTRACTUAL SERVICES				
	Photography/video services; Erin Spicer average monthly invoice of \$3,750.		12.00	3,750.00	192,240.00 *
	Annual renewal and hosting fees for website + programming changes		1.00	14,240.00	45,000.00
	Dallas Morning News annual subscription		1.00	155.00	14,240.00
	Fort Worth Star Telegram annual subscription		1.00	130.00	155.00
	Zoom subscription		1.00	2,250.00	130.00
	SurveyMonkey subscription		1.00	400.00	2,250.00
	Archive Social subscription		1.00	4,790.00	400.00
	Mobile Texts		1.00	1,428.00	4,790.00
	Issuu subscription		1.00	420.00	1,428.00
	Facebook Boosts		1.00	1,427.00	420.00
	Other marketing		1.00	1,500.00	1,427.00
	FWSO Concert		1.00	20,500.00	1,500.00
	City Fair		1.00	30,000.00	20,500.00
	AV Crew for videos and events		1.00	70,000.00	30,000.00
					70,000.00
0013610	001-3610-6301 OFFICE SUPPLIES				
	General office supplies		1.00	165.00	165.00 *
					165.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2023 Proposed

TOTAL COMMUNICATIONS

197,145.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

3710 COLLEYVILLE CENTER

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013710 001-3710-6101 SALARIES				96,388.79
0013710 001-3710-6102 TEMPORARY HELP				26,572.01
0013710 001-3710-6105- SALARY SAVINGS				-2,532.60
0013710 001-3710-6139 OVERTIME				3,096.25
0013710 001-3710-6141 FICA EXPENSE				9,687.62
0013710 001-3710-6142 GROUP HEALTH INSURANCE				24,988.85
0013710 001-3710-6143 WORKERS' COMPENSATION				4,545.74
0013710 001-3710-6145 UNEMPLOYMENT COMPENSATION				414.00
0013710 001-3710-6146 RETIREMENT				10,198.40
0013710 001-3710-6148 LONGEVITY PAY				572.34
0013710 001-3710-6204 TRAVEL				700.00 *
10 Chamber Luncheons, TXAVM luncheons for Center Manager and Event Specialist Marketing and Branding		14.00	50.00	700.00
0013710 001-3710-6206- TRAINING				3,000.00 *
Staff training Texas Association of Venue Managers		1.00	500.00	500.00
Employee Development		1.00	2,500.00	2,500.00
0013710 001-3710-6209 DUES & SUBSCRIPTIONS				3,575.00 *
Texas Association of Venues, Texas Venue Associations, small venues 2 memberships		5.00	500.00	2,500.00
Membership-Center Manager		1.00	475.00	475.00
International Association of Assembly Managers				
National Membership Group				
Texas Association of Venues		2.00	300.00	600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013710 001-3710-6226 MISC. CONTRACTUAL SERVICES				15,727.00 *
Air conditioning servicing, insect control, grease trap, aire master, weekend cleaning services.		12.00	477.25	5,727.00
Anticipate a 15% vendor increase plus weekend event maintenance (FY23)		1.00	10,000.00	10,000.00
0013710 001-3710-6245 EQUIPMENT RENTAL		1.00	500.00	500.00 *
0013710 001-3710-6284- EQUIPMENT MAINTENANCE				2,500.00
0013710 001-3710-6285 BUILDING MAINT & SUPPLIES				27,079.00 *
Monitronix- Security System Monthly monitoring; assumes 15% increase for FY23		12.00	35.65	427.80
BWS-Fire Alarm Monitoring 5% rate increase 2019; assumes 15% increase for FY23		4.00	155.25	621.00
BWS-quarterly building sprinkler system and vent hood check; assumes 15% increase for FY23		4.00	161.00	644.00
Cleaning tools including floor buffing pads, paint brushes, buckets for cleaning, ice, floor brooms etc used for ongoing cleaning of building; assumes 15% increase for FY23		12.00	172.50	2,070.00
Quarterly Service filter changing system check, filter cleaning and maintenance on 6 AC units; assumes 15% increase for FY23		4.00	460.00	1,840.00
Friday and Wednesday janitorial service; assumes 15% increase for FY23		24.00	555.45	13,330.80
Quarterly window washing inside and out of 4 large Paladium and all other other small windows in Center; assumes 15% increase for FY23		4.00	805.00	3,220.00
Annual door maintenance 5% increase; assumes 15% increase for FY23		1.00	1,147.65	1,147.65
Hufcor Annual Partition Maintenance of room dividers in large hall and small conference room 5% increase budgeted for 2019; assumes 15% increase for FY23		1.00	2,052.75	2,052.75
Emergency/non preventative maintenance work on non-warranty repairs and maintenance of mechanical systems and equipment; assumes 15% increase for FY23		1.00	1,725.00	1,725.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013710	001-3710-6287 PROPERTY MAINTENANCE				2,500.00 *
	Monthly spraying of facility interior and exterior (Western Exterminators)		12.00	70.00	840.00
	Quarterly Grease Trap Cleaning		4.00	165.00	660.00
	Exterior paint and facade touch ups		1.00	1,000.00	1,000.00
0013710	001-3710-6301 OFFICE SUPPLIES				1,450.00
0013710	001-3710-6302 POSTAGE				140.00
0013710	001-3710-6303 OPERATING SUPPLIES				11,845.00 *
	Flowers for lobby and restroom; assumes 15% vendor increase for FY23		12.00	40.25	483.00
	6303-Operating Supplies		4.00	115.00	460.00
	copier paper, first aid supplies, duct tape, kitchen utensils as needed; assumes 15% vendor increase for FY23		12.00	448.50	5,382.00
	Catering Supplies and Foods- offset by revenue charged to clients. Anticipate 3% increase in use/expense; assumes 15% vendor increase for FY23		12.00	460.00	5,520.00
	Linen Service- \$2.00 cost per linen/clients charged \$5.00 per linen or linen provided free with standard business booking Monday-Friday				
	5% increase FY19 @ \$12.50 \$50/month; assumes 15% vendor increase for FY23				
0013710	001-3710-6305 UNIFORMS				900.00 *
	4 Employees: Annual update of City and Center branded shirts for events, work slacks for maintenance crew; reduced to \$900 for FY23		1.00	900.00	900.00
0013710	001-3710-6308 PRINTING				862.00 *
	Letterhead, business cards, fliers for conventions, customer satisfaction surveys, rate cards, etc.; assumes 15% vendor increase for FY23		1.00	862.00	862.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013710 001-3710-6309 LANDSCAPE				5,750.00
0013710 001-3710-6314- BUILDING SUPPLIES				10,856.00 *
Batteries for microphones; assumed 15% vendor increase for FY23		11.00	23.00	253.00
Floor Care Products including stripper and wax; assumed 15% vendor increase for FY23		10.00	230.00	2,300.00
Cleaning Supplies & Paper Products; assumed 15% vendor increase for FY23		12.00	586.50	7,038.00
Flourescent light bulb replacement; assumed 15% vendor increase for FY23		1.00	1,265.00	1,265.00

TOTAL COLLEYVILLE CENTER

261,315.40

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
3910	HUMAN RESOURCES				
0013910	001-3910-6101 SALARIES				205,201.26
0013910	001-3910-6102- TEMPORARY HELP				12,698.40
0013910	001-3910-6105- SALARY SAVINGS				-4,140.51
0013910	001-3910-6141 FICA EXPENSE				16,809.10
0013910	001-3910-6142 GROUP HEALTH INSURANCE				24,988.85
0013910	001-3910-6143 WORKERS' COMPENSATION				324.31
0013910	001-3910-6145 UNEMPLOYMENT COMPENSATION				414.00
0013910	001-3910-6146 RETIREMENT				21,100.92
0013910	001-3910-6148 LONGEVITY PAY				1,823.87
0013910	001-3910-6206 TRAINING				9,425.00 *
	HR Southwest Seminar - HR Director		1.00	1,000.00	1,000.00
	Records Management Training from the		1.00	1,000.00	1,000.00
	Texas State Library and Archives				
	Commission				
	Texas Public Risk Management (PRIMA)		1.00	1,700.00	1,700.00
	and Safety Conference				
	Tyler Technologies Conference for 1 HR		1.00	3,000.00	3,000.00
	staff member				
	Women in Govt - HR Analyst		1.00	100.00	100.00
	Texas Municipal Retirement System		1.00	100.00	100.00
	(TMRS) City Correspondent Training - HR				
	Director				
	Texas Municipal Human Resources		1.00	225.00	225.00
	Association (TMHRA) HR Nuts and Bolts				
	Training - 1 HR Staff Member				
	Fort Worth Human Resources Management		1.00	250.00	250.00
	Association (FWHRMA) Employment Law				
	Seminar - HR Director				
	Professional in Human Resources (PHR)		1.00	450.00	450.00
	Certification Test - HR Analyst				
	Texas Municipal Human Resources		2.00	800.00	1,600.00
	Association (TMHRA) Annual Conference -				
	HR Dir & HR Analyst				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0013910 001-3910-6207 PRE-EMPLOYMENT				75.00 *
Pre-employment screenings		1.00	75.00	75.00
0013910 001-3910-6208 ORGANIZATIONAL DEVELOPMENT				35,895.00 *
General Fund: \$35,895 (86%)		1.00	31,595.00	35,895.00
Utility Fund: \$5,843 (14%)				
TOTAL: \$41,738.00				
Administrative Asst Luncheon \$1,000				
Assistant's Roundtable (\$100x2) \$200				
Benefit Bid Ad \$75				
Chili Cookoff \$800				
EAP \$8,808				
Employee Picnic \$1,800				
Employee Recognition Future Programming \$3,000				
Field Appreciation Day \$1,000				
Flu Shots (\$25 x 65) \$1,625				
HR Specialist Business Mgmt Daily \$200				
In-Service Day \$10,000				
Leadership Team Retreat \$1,000				
NCTCOG Training Account \$1,000				
Onboarding Box Lunches \$500				
Recognition Certificate Booklets \$100				
0013910 001-3910-6209 DUES & SUBSCRIPTIONS				930.00 *
Texas Municipal Human Resources Association (TMHRA) Membership Dues - HR Dir & HR Analyst		2.00	75.00	150.00
Dallas Human Resources Association - HR Director		1.00	150.00	150.00
Society for Human Resource Management (SHRM) Membership Dues - HR Dir & HR Analyst		2.00	250.00	500.00
		1.00	75.00	130.00
0013910 001-3910-6226 MISC. CONTRACTUAL SERVICES				21,708.00 *
ERS Annual Fee (Texas Social Security Program)		1.00	35.00	35.00
Texas Municipal Human Resources Association (MHRA) Luncheon		1.00	221.00	221.00
Subscription to Strategic Government Resources (SGR) job board website for advertising open positions. Increase of 10% from previous year		1.00	362.00	400.00
Labor Law Poster Compliance		1.00	650.00	650.00
Classification and Compensation Study		1.00	5,000.00	5,000.00
Annual Updates to Pay Plan				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
Target Solution Training Software annual license (increase of 2% for software and increase in number of user accounts)		1.00	14,795.00	15,402.00
0013910 001-3910-6301 OFFICE SUPPLIES		1.00	300.00	300.00 *
0013910 001-3910-6302 POSTAGE		1.00	120.00	120.00 *
0013910 001-3910-6303 OPERATING SUPPLIES		1.00	51.00	111.00 *
HR fax machine replacement cartridge		1.00	60.00	51.00
Misc		1.00	60.00	60.00
0013910 001-3910-6305- UNIFORMS		1.00	85.00	85.00 *
Uniforms		1.00	85.00	85.00
0013910 001-3910-6308 PRINTING		1.00	70.00	70.00 *
Printing; Business Cards		1.00	70.00	70.00
TOTAL HUMAN RESOURCES				347,939.20

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
GENERAL FUND					
4110	MUNICIPAL COURT				
0014110	001-4110-6101 SALARIES				319,429.88
0014110	001-4110-6102 TEMPORARY HELP				2,035.00
0014110	001-4110-6105- SALARY SAVINGS				-6,064.48
0014110	001-4110-6141 FICA EXPENSE				24,469.86
0014110	001-4110-6142 GROUP HEALTH INSURANCE				74,966.55
0014110	001-4110-6143 WORKERS' COMPENSATION				944.22
0014110	001-4110-6145 UNEMPLOYMENT COMPENSATION				1,242.00
0014110	001-4110-6146 RETIREMENT				32,601.72
0014110	001-4110-6148 LONGEVITY PAY				427.35
0014110	001-4110-6204- TRAVEL				2,000.00 *
	TYLER TECHNOLOGIES CONFERENCE		1.00	2,000.00	2,000.00
0014110	001-4110-6206 TRAINING				1,940.00 *
	4 REGISTRATIONS FOR TMCEC SEMINARS		4.00	50.00	200.00
	TX MUNICIPAL COURT EDUCATION CENTER		3.00	100.00	300.00
	(TMCEC) - CONTINUING EDUCATION FOR 3				
	REQUIRED				
	CLERKS LEGISLATIVE UPDATE SEMINAR -		2.00	100.00	200.00
	DALLAS COURT ADMINISTRATOR AND				
	CERTIFICATION TRAINING				
	LOCAL TRAINING FOR CERTIFIED CLERK		1.00	100.00	100.00
	TMCEC TRAINING FOR COURT ADMINISTRATOR		2.00	300.00	600.00
	AND JUVENILE CASE MANAGER - AUSTIN -				
	STATE MANDATORY				
	1 CLERK ATTEND THE NEW 32 HOUR TRAINING		1.00	540.00	540.00
	IN AUSTIN - REGISTRATION \$200, MILEAGE				
	\$225				
0014110	001-4110-6209 DUES & SUBSCRIPTIONS				680.00 *
	LEXIS NEXIS RISK SOLUTIONS - traffic		1.00	50.00	50.00
	law books				
	NORTH TEXAS COURT CLERKS ASSOCIATION -		5.00	55.00	275.00
	5 employees				
	GOULDS LAW MANUAL UPDATE FOR JUDGE AND		1.00	80.00	80.00
	COURT STAFF				
	TMCEC Dues		5.00	55.00	275.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0014110 001-4110-6218- MUNICIPAL JUDGE				148,500.00
0014110 001-4110-6226 MISC. CONTRACTUAL SERVICES				6,377.00 *
SAFESITE - document storage		1.00	1,250.00	1,250.00
HIRED HANDS - translation services		1.00	2,127.00	2,127.00
(foreign languages and sign language)				
Court legal fees		1.00	3,000.00	3,000.00
0014110 001-4110-6246 OFFICE EQUIP & MAINTENANCE				2,000.00 *
Chairs and/or desks		1.00	2,000.00	2,000.00
0014110 001-4110-6301 OFFICE SUPPLIES				1,000.00 *
DEPOSIT SLIPS AND BANK BAGS FOR DAILY DEPOSIT		1.00	100.00	100.00
STAPLES - 2 types of envelopes for court notification mailings		1.00	100.00	100.00
misc. office supplies		1.00	800.00	800.00
0014110 001-4110-6303 OPERATING SUPPLIES				7,668.00 *
OFFICE DEPOT - receipt printer ribbons		1.00	300.00	300.00
COLLEYVILLE - paper warrant issue		1.00	325.00	325.00
KELLER - paper warrant issue		1.00	325.00	325.00
SAFE SITE - document storage		1.00	500.00	500.00
STAPLES - envelopes for mailing (2 types)		1.00	518.00	518.00
STAPLES - mailing labels		1.00	600.00	600.00
OFFICE DEPOT - thermal paper for payment receipts		1.00	800.00	800.00
CPI ONE POINT - copy paper		1.00	1,200.00	1,200.00
OFFICE DEPOT - ticket writer paper for PD		1.00	1,500.00	1,500.00
CPI ONE POINT - paper for letters, dockets, & complaints		1.00	1,600.00	1,600.00
0014110 001-4110-6308 PRINTING				1,250.00 *
STEVE STRANGE - printing of letterhead / envelopes		1.00	250.00	250.00
KIT JONES INC - hard copy citations, warrant cards, and blue envelopes		1.00	1,000.00	1,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2023 Proposed

TOTAL MUNICIPAL COURT

621,467.10

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

5110 FLEET SERVICES

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0015110	001-5110-6101 SALARIES				105,718.25
0015110	001-5110-6105- SALARY SAVINGS				-2,199.84
0015110	001-5110-6139 OVERTIME				1,602.56
0015110	001-5110-6141 FICA EXPENSE				8,413.71
0015110	001-5110-6142 GROUP HEALTH INSURANCE				24,988.85
0015110	001-5110-6143 WORKERS' COMPENSATION				1,655.16
0015110	001-5110-6145 UNEMPLOYMENT COMPENSATION				414.00
0015110	001-5110-6146 RETIREMENT				11,211.83
0015110	001-5110-6148 LONGEVITY PAY				1,694.14
0015110	001-5110-6150 TOOL ALLOWANCE				960.00
0015110	001-5110-6206 TRAINING				1,350.00 *
	Mechanical and Diagnostic and Repair Training (2 Mechanics x 3 courses x \$94.95/course)		6.00	95.00	570.00
	Automotive Service Excellence (ASE) Certification Testing-Self-Study Program (2 Mechanics)		2.00	140.00	280.00
	Automotive Service Excellence (ASE) Master Certification Testing-Online Program (Fleet Manager)		1.00	500.00	500.00
0015110	001-5110-6207 PRE-EMPLOYMENT				100.00
0015110	001-5110-6209 DUES & SUBSCRIPTIONS				2,301.00 *
	CDL Renewal		1.00	60.00	60.00
	American Public Works Association (APWA) (Fleet Manager)		1.00	203.00	203.00
	National Association of Fleet Administrators (NAFA) Assoc. (Fleet Manager)		1.00	310.00	310.00
	Chilton's On-Line Repair Manuals Annual Subscription Cost		1.00	1,728.00	1,728.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0015110	001-5110-6226- MISC. CONTRACTUAL SERVICES				2,568.00 *
	Encore scan tool software (for tires)		1.00	700.00	700.00
	Networkfleet GPS Monitoring		1.00	1,868.00	1,868.00
0015110	001-5110-6228 PROFESSIONAL MAINTENANCE				675.00 *
	Service Parts Cleaner		5.00	135.00	675.00
0015110	001-5110-6261 VEHICLE MAINTENANCE				4,500.00 *
	Vehicles 300E, 301E, 302E, 507, 707		1.00	4,500.00	4,500.00
0015110	001-5110-6262 GAS AND OIL				9,500.00 *
	Motor Pool Gas and Oil		1.00	3,675.00	3,675.00
	All City Vehicles Bulk oil		1.00	5,025.00	5,025.00
	FY23 update		1.00	800.00	800.00
0015110	001-5110-6284 EQUIPMENT MAINTENANCE				2,500.00 *
	Equipment 303 and 334		1.00	700.00	700.00
	Back-up generator maintenance		1.00	1,800.00	1,800.00
0015110	001-5110-6305 UNIFORMS				1,640.00 *
	Uniform Rental and Miscellaneous		1.00	1,640.00	1,640.00
	Clothing Supply (2 Fleet Personnel)				
0015110	001-5110-6313 SMALL TOOLS				1,150.00
0015110	001-5110-6318 SHOP SUPPLIES				1,935.00 *
	Various Shop Supplies		1.00	1,935.00	1,935.00
0015110	001-5110-6326 SAFETY EQUIPMENT/SUPPLIES				900.00
0015110	001-5110-6360 MINOR OPERATING OUTLAY				10,000.00 *
	Fleet tools; non-disc request for FY23		1.00	2,500.00	2,500.00
	(1 for \$2,500)				
	Air Compressor; nondisc request for		1.00	5,000.00	5,000.00
	FY23 (1 for \$5k)				
	Eye wash Station; nondisc request for		1.00	2,500.00	2,500.00
	FY23 (1 for \$2,500)				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget				
ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 Proposed
TOTAL FLEET SERVICES				193,577.66

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

5710

FACILITY SERVICES

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0015710	001-5710-6101 SALARIES				142,922.12
0015710	001-5710-6105- SALARY SAVINGS				-3,814.12
0015710	001-5710-6139 OVERTIME				4,477.00
0015710	001-5710-6141 FICA EXPENSE				14,588.92
0015710	001-5710-6142 GROUP HEALTH INSURANCE				24,988.85
0015710	001-5710-6143 WORKERS' COMPENSATION				3,789.70
0015710	001-5710-6145 UNEMPLOYMENT COMPENSATION				414.00
0015710	001-5710-6146 RETIREMENT				19,437.30
0015710	001-5710-6148 LONGEVITY PAY				1,717.03
0015710	001-5710-6152 ACCRUED LEAVE PAY				41,589.60
0015710	001-5710-6204- TRAVEL				
	Building Maintenance Seminars TBD		2.00	500.00	1,000.00 *
	(Facilities Manager and Building Maintenance Technician)				1,000.00
0015710	001-5710-6206- TRAINING				
	HVAC Continuing Education (Facility Manager)		1.00	300.00	1,800.00 *
	Safety Training		1.00	500.00	500.00
	Vocational Training (Building Tech)		1.00	1,000.00	1,000.00
0015710	001-5710-6209- DUES & SUBSCRIPTIONS				
	HVAC License (Facility Manager)		1.00	100.00	100.00 *
0015710	001-5710-6226 MISC. CONTRACTUAL SERVICES				
	Networkfleet GPS Monitoring		1.00	312.00	16,632.00 *
	Fountain Maintenance Agreement		1.00	16,320.00	312.00
					16,320.00
0015710	001-5710-6261 VEHICLE MAINTENANCE				
	Vehicle 702E		1.00	2,000.00	2,000.00 *
					2,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0015710 001-5710-6262 GAS AND OIL				2,300.00
0015710 001-5710-6285 BUILDING MAINT & SUPPLIES				348,475.00 *
City Hall/Library/Justice Center:		1.00	5,980.00	5,980.00
Security Systems Maintenance and Supply				
Fire Stations 1, 2 and 3: HVAC		1.00	6,300.00	6,300.00
Maintenance: Repairs, Service, Replacement				
City Hall/Library: Elevator Inspections and Maintenance Agreement		1.00	9,000.00	9,000.00
Senior Center: Cleaning and Janitorial (Non-Discretionary/Ongoing)		1.00	16,921.00	16,921.00
Fire Stations 1, 2 and 3: Miscellaneous Maintenance (general building repair, plumbing maintenance; backflow testing, etc.; includes Original Fire Station)		1.00	30,000.00	30,000.00
City Hall/Library/Justice Center: Miscellaneous Maintenance (thermostat zone controllers, hot water actuators not covered in blanket maintenance, fire station rollup door repairs, miscellaneous)		1.00	38,170.00	38,170.00
City Hall/Library/Justice Center: HVAC Maintenance & Repair		1.00	53,300.00	53,300.00
City Hall/Library/Justice Center: Cleaning and Janitorial		1.00	116,829.00	116,829.00
Public Works Service Center: Pest Control		1.00	260.00	260.00
Misc Contracts: Light Bulb Disposal Contract		1.00	500.00	500.00
Senior Center: Pest Control		1.00	570.00	570.00
Senior Center: Fire Alarm Inspections and Monitoring		1.00	750.00	750.00
Fire Stations 1, 2, 3, and original FS: Pest Control		1.00	800.00	800.00
Library: Partition Door Service Plan		1.00	1,000.00	1,000.00
Senior Center: Door Service Plan		1.00	1,000.00	1,000.00
City Hall/Library/Justice Center: Backflow Testing		1.00	2,700.00	2,700.00
Senior Center: Miscellaneous Maintenance (paint, hardware, door closures, locksets, keys, etc.)		1.00	1,250.00	1,250.00
City Hall & Library: Automatic Door Maintenance		1.00	5,200.00	5,200.00
Misc Contracts: Panic Button Monitoring		1.00	3,000.00	3,000.00
Bidault and Webb House: Miscellaneous Maintenance		1.00	2,500.00	2,500.00
Justice Center: Gate Maintenance Contract		1.00	2,550.00	2,550.00
Senior Center: HVAC Maintenance and Repair		1.00	2,790.00	2,790.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Fire Stations 1, 2 and 3: Fire Alarm Inspections and Monitoring		1.00	7,000.00	7,000.00
	City Hall/Library/Justice Center: Pest Control		1.00	6,000.00	6,000.00
	Fire Administration: Cleaning and Janitorial		1.00	3,950.00	3,950.00
	City Hall/Library: Boiler Inspection and Maintenance		1.00	4,200.00	4,200.00
	City Hall/Library/Justice Center: Fire Alarm Inspections and Monitoring		1.00	6,700.00	6,700.00
	City Hall/Library/Justice Center: Floor Mats Contract		1.00	4,810.00	4,810.00
	City Hall/Library/Justice Center: Window Cleaning		1.00	4,945.00	4,945.00
	Plaza Stone Cleaning and Sealing; FY23 nondisc request (1 for \$9,500)		1.00	9,500.00	9,500.00
0015710	001-5710-6303 OPERATING SUPPLIES				250.00 *
	Tapes, Access Cards, etc.		1.00	250.00	250.00
0015710	001-5710-6305 UNIFORMS				500.00 *
	Uniforms and Misc Clothing Supply (Building Technician, Facility Services Manager)		1.00	500.00	500.00
0015710	001-5710-6313 SMALL TOOLS				850.00
0015710	001-5710-6314- BUILDING SUPPLIES				15,000.00 *
	Lighting Supplies/Bulbs (Fire Stations 1, 2 and 3)		1.00	5,000.00	5,000.00
	Lighting Supplies (City Hall/Library/Justice Center)		1.00	10,000.00	10,000.00
0015710	001-5710-6326 SAFETY EQUIPMENT/SUPPLIES				450.00
0015710	001-5710-6360 MINOR OPERATING OUTLAY				9,000.00 *
	Fire Station #3 Bay Heater (replacement); nondisc request for FY23 (1 for \$9k)		1.00	9,000.00	9,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2023 Proposed

TOTAL FACILITY SERVICES

648,467.40

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

5910 INFORMATION SERVICES

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0015910	001-5910-6101 SALARIES				263,043.08
0015910	001-5910-6102- TEMPORARY HELP				35,612.50
0015910	001-5910-6105- SALARY SAVINGS				-6,420.67
0015910	001-5910-6139 OVERTIME				733.62
0015910	001-5910-6141 FICA EXPENSE				24,559.40
0015910	001-5910-6142 GROUP HEALTH INSURANCE				24,988.85
0015910	001-5910-6143 WORKERS' COMPENSATION				473.85
0015910	001-5910-6145 UNEMPLOYMENT COMPENSATION				1,242.00
0015910	001-5910-6146 RETIREMENT				22,015.65
0015910	001-5910-6148 LONGEVITY PAY				839.44
0015910	001-5910-6152- ACCRUED LEAVE PAY				20,805.14
0015910	001-5910-6204 TRAVEL				1,860.00 *
	Texas Association of Governmental		1.00	580.00	580.00
	Information Managers (TAGITM) Hotel				
	Mileage Re-imbursement for travel and		1.00	850.00	650.00
	exp.				
	Per Diem for Training & Conference		1.00	630.00	630.00
0015910	001-5910-6206 TRAINING				28,595.00 *
	SYSTEM Admin -- Home		1.00	2,995.00	2,995.00
	Infrastructure Provisioning with System				
	Center Virtual Machine Manager (M10981)				
	Installation, Storage, and Compute with		1.00	3,095.00	3,095.00
	Windows Server 2019 (M20740)				
	Administering Windows Server 2019		1.00	3,095.00	3,095.00
	(M20411).				
	SYSTEM Admin -- Deploying System Center		1.00	3,095.00	3,095.00
	2019 Configuration Manager (M10748)				
	CB Nuggets-Online Training for DTS staff		1.00	3,495.00	3,495.00
	ISM Mgr. CISCO ICND1 v3.0 -		1.00	3,595.00	3,595.00
	Interconnecting Cisco Networking Devices				
	ISM Manager-- ICND2 v3.0 -		1.00	3,595.00	3,595.00
	Interconnecting Cisco Networking				
	Devices, Part 2				
	City Staff- Individual Security		1.00	5,630.00	5,630.00
	Training KNOWB-4				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0015910 001-5910-6209 DUES & SUBSCRIPTIONS				1,025.00 *
TX Assoc. of Govt. Info. Tech Mgrs. (TAGITM)		2.00	140.00	280.00
Texas Association of State systems for Computing and Communications		1.00	150.00	150.00
TAGITM Conference Fee		1.00	595.00	595.00
0015910 001-5910-6225 COMPUTER SERVICES				49,893.00 *
Police CID aircard		25.00	588.00	14,700.00
added 2 SRU, 6 LPR cards for HWY 26, 11 New Cards for LPR 2022				
PD-Code Enforcement Aircard		1.00	588.00	1,176.00
Assistant Chief Aircard				
Parks Maintenance- Time Warner Cable Fees\$82.99 Monthly		1.00	1,002.00	1,188.00
@ TV's were added in 2021 \$9.00x2				
Internet redundancy on-going cost		1.00	2,400.00	2,400.00
Library-TLC 1 epson Printer supplies		1.00	79.00	79.00
Fire-Operations		1.00	550.00	550.00
Fire Check software maintenance				
FireCheckoff.com				
Changed to PSTRAX Software				
Building inspection 4 Aircards (\$49.00 monthly)		4.00	588.00	2,352.00
Fire-EMS Aircard		1.00	588.00	588.00
Fire-Operations		14.00	588.00	8,232.00
Verizon Aircards 14 vehicles total (added 2 in 2022)				
Fire-PreventionVerizon Aircard		1.00	588.00	588.00
Aircards for laptops in patrol/unmarked cars		23.00	588.00	13,524.00
PSTRAX		1.00	4,300.00	4,300.00
2 TV's added @ \$9 each month		1.00	216.00	216.00
0015910 001-5910-6226 MISC. CONTRACTUAL SERVICES				330,889.76 *
Fire-Active 911		70.00	12.50	875.00
American Answering Services (City ISM 24/7 on-call answering service)		12.00	170.00	2,040.00
Haligan - Daily Apparatus Maintenance		1.00	550.00	1,400.00
Fleet- Vehicle Maintenance DB software Annual Maintenance		1.00	1,629.00	1,629.00
Went to an online product (Lic.)				
Swagit online webcast annual agreement		1.00	17,800.00	17,800.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 Proposed
Laserfiche: Enterprise Rio Lic. - 50 concurrent users		1.00	18,890.00	18,890.00
DocumentImagingSystemincludes: LaserficheRIOSystem LFRioNamedFullUserqty52 LFRioRecordsManagementUsersqty52 LFRioScanConnectqty1 LFRioPilotPublicPortallicenseqty1 GeoDocsqty1 DocuNavNavigatorqty1DocuNavAutoFileqty1 Microsoft-- Server Lic/Office/Exchange/Sharepoint 2022- 4 X MS Server 2016 DC- \$6228.00 Finance-Munis ERP annual Maintenance Contract; update of \$2,214 for FY23 Engineering- AutoCad Maintenance HOSTMONITOR Service- network monitoring software Tyler Unlimited Client Access Maintenance Netbrain Annual Maintenance- network monitoring CRW-GIS TRAK Annual Maintenance Gov Connection (CALL ON COLLEYVILLE) Customer Response Module (CRM) Hosting Digital cloud fax model Barracuda email Archiver VMWARE View Desktop Annual Contract Barracuda Spam Filter Ocularis camera maintenance starting after original 3yr contract over. Barracuda OFF-site Backup system upgraded size of platform in 2021 FIRE-Emergency Reporting Software MaintenanceReporting Systems INC. Added Service Finance -Tyler Overflow Blade chassis support SERVICE IT direct Landguard annual cost- network vulnerability assessment tool NeoGov maintenance contract (applicant tracking software) Agenda management Software (CIVIC PLUS) CRW Offsite (IVR) software as a service (SAAS); ; kept for one more year in FY23, remove in FY24 VMWARE Support Contract Munis Disaster Recovery; added \$3,595 for FY23 Digitizing documents to laserfiche annual funding		1.00	24,912.00	24,912.00
		1.00	29,687.00	29,687.00
		2.00	1,234.00	2,468.00
		1.00	1,299.00	1,299.00
		1.00	1,785.00	1,785.00
		1.00	1,960.00	2,038.00
		1.00	2,500.00	2,500.00
		1.00	3,272.00	3,272.00
		1.00	3,100.00	3,100.00
		1.00	3,900.00	3,900.00
		1.00	4,200.00	4,200.00
		1.00	4,600.00	4,600.00
		1.00	4,850.00	5,300.00
		1.00	6,394.00	6,394.00
		1.00	5,308.00	5,308.00
		1.00	5,379.00	5,379.00
		1.00	6,110.00	6,110.00
		1.00	6,600.00	6,600.00
		1.00	6,800.00	6,800.00
		1.00	7,140.00	7,140.00
		1.00	7,400.00	7,400.00
		1.00	8,554.00	8,554.00
		1.00	15,601.00	15,601.00
		1.00	12,000.00	12,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
	Munis Operating System and Database Administration (OSDBA) Support and DR site; added \$2,260 for FY23		1.00	16,321.00	16,321.00
	CRW permitting software Annual Maintenance Contract; kept for one more year in FY23, remove in FY24		1.00	17,300.00	17,300.00
	Crew Sense (Fire Scheduling)		1.00	4,556.00	4,556.00
	Veam Backup & Replication Enterprise - license+Production Supp		1.00	5,571.76	5,571.76
	WEBEX annual \$2000.00monthly is \$400.		1.00	6,800.00	6,800.00
	New City Secretary software FY23		1.00	6,500.00	6,500.00
	EnerGov Software Maintenance, new FY23		1.00	54,860.00	54,860.00
0015910	001-5910-6240 CELL PHONES				588.00 *
	ISM Aircard		1.00	588.00	588.00
0015910	001-5910-6246 OFFICE EQUIP & MAINTENANCE				33,384.00 *
	UPS Annual Battery replacement City Hall		1.00	2,184.00	2,184.00
	Council Chamber Projector bulbs for overheads		1.00	3,200.00	3,200.00
	A/V Equipment City Hall, Library, and Colleyville Center Repair and maint. of equipment (break/fix annual budget)		1.00	22,100.00	28,000.00
	This is the average this line item has been over the last two years				
0015910	001-5910-6261 VEHICLE MAINTENANCE				878.00 *
	2005 Ford Expedition maintenance		1.00	878.00	878.00
0015910	001-5910-6262 GAS AND OIL				500.00 *
	2005 Ford Expedition Gas/Oil		1.00	500.00	500.00
0015910	001-5910-6301 OFFICE SUPPLIES				50.00
0015910	001-5910-6302 POSTAGE				500.00 *
	Shipping for Equipment returns		1.00	500.00	500.00
0015910	001-5910-6305 UNIFORMS				900.00 *
	staff shirts		16.00	45.00	900.00
	Added part-time staff				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0015910 001-5910-6312 COMPUTER SUPPLIES				9,105.00 *
Miscellaneous Computer Supplies		1.00	1,500.00	1,500.00
Toner/Ink for printers city-wide		1.00	7,605.00	7,605.00
0015910 001-5910-6360 MINOR OPERATING OUTLAY				10,058.00 *
Cradlepoint Wireless Routers in PD/FD Vehicles		6.00	843.00	5,058.00
ESRI contract; FY23 increase		5,000.00	1.00	5,000.00
0015910 001-5910-6809- TRANSFER TO CABLE/CAP EQUIP				117,000.00 *
Annual transfer to the Vehicle & Equipment Replacement Fund for technology replacement.		1.00	117,000.00	117,000.00
Includes: laptops, desktops, monitors, phones, security cameras, switches, servers, and iPads				

TOTAL INFORMATION SERVICES

973,118.62

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
5920	IS GIS				
0015920	001-5920-6101 SALARIES				13,583.63
0015920	001-5920-6105- SALARY SAVINGS				-273.18
0015920	001-5920-6141 FICA EXPENSE				1,044.97
0015920	001-5920-6142 GROUP HEALTH INSURANCE				1,749.22
0015920	001-5920-6143 WORKERS' COMPENSATION				20.16
0015920	001-5920-6145 UNEMPLOYMENT COMPENSATION				28.98
0015920	001-5920-6146 RETIREMENT				1,391.94
0015920	001-5920-6148 LONGEVITY PAY				74.79
0015920	001-5920-6204- TRAVEL				2,626.00 *
	Esri World User Conference Hotel		1.00	1,550.00	2,176.00
	Annual San Diego, CA				
	adjusted airfare, hotel and meals				
	Mileage reimbursement		1.00	450.00	450.00
0015920	001-5920-6206 TRAINING				8,995.00 *
	Microsoft Sharepoint Training		1.00	3,995.00	3,995.00
	ESRI Training		1.00	5,000.00	5,000.00
0015920	001-5920-6209- DUES & SUBSCRIPTIONS				65.00 *
	Southcentral ARC user group (SCUAG)		1.00	65.00	65.00
0015920	001-5920-6226 MISC. CONTRACTUAL SERVICES				41,461.00 *
	Plotter Maintenance		1.00	1,131.00	1,131.00
	GPS Service-Annual Service Agreement		1.00	1,230.00	1,230.00
	Trimble Software				
	Nexus Viewer maintenance- online map viewing		1.00	3,800.00	3,800.00
	Development Services-Application		1.00	4,000.00	4,000.00
	Service Consulting				
	I-Communities NCTCOG-Annual Maintenance agreement		1.00	4,800.00	4,800.00
	Enterprise License Agreement (ESRI)		1.00	25,000.00	25,000.00
	ARCGIS Drone2MAP		1.00	1,500.00	1,500.00
	Mapping technology to keep up with dev. between fly overs				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0015920 001-5920-6301 OFFICE SUPPLIES				5,430.00 *
Plotter Paper Rolls 36"		4.00	100.00	400.00
Outside Plotter Prints larger than 36"		1.00	780.00	780.00
Plotter Ink		2.00	1,250.00	2,500.00
Office Supplies - Printing and Binding (Map Books)		1.00	1,750.00	1,750.00
0015920 001-5920-6305 UNIFORMS				90.00 *
staff shirts		1.00	90.00	90.00

TOTAL IS GIS

76,287.51

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

GENERAL FUND

6310 CAPITAL EQUIPMENT RESERVE

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0016310 001-6310-6810 CAPITAL EQUIPMENT RESERVE				371,000.00 *
Fire Apparatus replacement program		1.00	150,000.00	150,000.00
Vehicle and Capital Equipment Replacement		1.00	221,000.00	221,000.00

TOTAL CAPITAL EQUIPMENT RESERVE

371,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
GENERAL FUND	NON-DEPARTMENTAL				
9999	NON-DEPARTMENTAL				
0019999	001-9999-6203- INSURANCE SHARE				170,000.00 *
	Property and liability insurance for the General Fund (68% to General Fund) - anticipated 15% FY2019 increase		1.00	170,000.00	170,000.00
0019999	001-9999-6234- CREDIT CARD CONV FEES				20,000.00
0019999	001-9999-6238- ELECTRICITY				335,000.00 *
	TCAP projections based on historical usage and lower prices in new contract beginning mid-FY2017		1.00	335,000.00	335,000.00
0019999	001-9999-6241- TELEPHONE				200,808.00 *
	AT&T bill- \$4,400 per month		12.00	4,400.00	52,800.00
	Charter Comms, \$10,500/month		12.00	10,500.00	126,000.00
	SmartNet contract- annual maintenance fee for new phone equipment		1.00	21,000.00	21,000.00
	Frontier plan - \$84/mo		12.00	84.00	1,008.00
0019999	001-9999-6246- OFFICE EQUIP & MAINTENANCE				45,000.00 *
	Lease of Copiers and Maintenance (General Fund Portion)		1.00	45,000.00	45,000.00
0019999	001-9999-6248- GAS				30,000.00 *
			1.00	30,000.00	30,000.00
0019999	001-9999-6251- T.R.A. WATER				210,000.00 *
	General Fund to pay the Utility Fund for City water use		1.00	210,000.00	210,000.00
0019999	001-9999-6281- COMMUNICATIONS MAINTENANCE				120,000.00 *
	Radio and radio tower expenses		1.00	120,000.00	120,000.00
0019999	001-9999-6302- POSTAGE				15,880.00
TOTAL NON-DEPARTMENTAL					1,146,688.00
TOTAL GENERAL FUND				51,526,709.28	

UTILITY OPERATING FUND SUMMARY

	BUDGET FY 2022	YE PROJECTED FY 2022	PROJECTION FY 2023	PROJECTION FY 2024	PROJECTION FY 2025	PROJECTION FY 2026	PROJECTION FY 2027
BEG. WORKING CAPITAL	7,827,578	7,827,578	9,095,362	9,095,362	9,095,362	9,095,362	9,095,363
FUND REVENUES							
Water - Base Rate	1,985,445	1,900,000	2,101,724	2,165,121	2,234,903	2,311,557	2,391,215
Water - Volumetric Rate	10,605,069	10,605,069	11,972,780	13,327,277	14,829,480	15,665,632	16,005,312
Sale of Material	0	0	0	0	0	0	0
Wastewater - Base Rate	1,452,695	1,475,000	1,586,499	1,636,944	1,692,019	1,752,633	1,815,637
Wastewater - Volumetric Rate	3,303,963	3,303,963	3,455,351	3,900,148	4,273,486	4,638,482	5,029,225
Water Installation	42,000	35,000	20,000	20,200	20,402	20,606	20,812
Wastewater Installation	15,000	8,000	7,500	7,575	7,651	7,727	7,805
T.R.A. TRUE-UP	450,000	995,679	450,000	450,000	450,000	450,000	450,000
Engineering Charges	5,000	20,000	10,000	10,100	10,201	10,303	10,406
Penalties	200,000	175,000	200,000	202,000	204,020	206,060	208,121
Miscellaneous	15,000	16,000	15,000	15,150	15,302	15,455	15,609
Interest Income	14,000	17,000	14,000	14,700	14,847	14,995	15,145
TOTAL REVENUES	18,088,172	18,550,711	19,832,854	21,749,214	23,752,309	25,093,450	25,969,288
FUND EXPENSES							
Utility Billing	482,913	434,908	496,334	511,963	528,706	547,222	566,515
IS GIS	76,034	84,291	83,079	86,157	89,351	92,844	96,484
Utility Support	1,273,328	1,248,570	1,348,945	1,397,664	1,448,457	1,504,658	1,563,029
Utility Operations - Water	908,622	825,926	956,734	984,124	1,014,119	1,047,125	1,081,464
TRA Water (volumetric)	6,923,613	5,919,292	7,345,730	7,453,482	7,695,612	7,983,404	8,323,084
TRA Water (debt)	3,681,456	3,681,456	4,627,050	5,873,795	7,133,868	7,682,228	7,682,228
Utility Operations - WW	368,804	361,858	429,008	443,323	458,484	475,323	492,879
TRA Wastewater	3,303,963	3,147,906	3,455,351	3,900,148	4,273,486	4,638,482	5,029,225
Non-Departmental	233,605	197,204	233,605	238,283	245,013	251,939	259,067
Transfer to General Fund	304,739	304,739	325,917	329,176	334,114	339,126	344,212
T.R.A. True-Up	450,000	995,679	450,000	450,000	450,000	450,000	450,000
VERF Transfer	81,100	81,100	81,100	81,100	81,100	81,100	81,100
TOTAL EXPENDITURES	18,088,176	17,282,927	19,832,854	21,749,214	23,752,309	25,093,450	25,969,288
ENDING WORKING CAPITAL	7,827,574	9,095,362	9,095,362	9,095,362	9,095,362	9,095,363	9,095,365

*All operating surpluses will be transferred to the City's Utility Capital Projects Fund for use on the Capital Improvement Plan.

City of Colleyville, Texas
Water and Wastewater Cost of Service and Rate Design
Water and Wastewater Base Rates

			Current	Year 1 FY 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027
City Revenue Requirement (Water)			\$1,742,895.00	\$2,112,748	\$2,156,893	\$2,226,728	\$2,303,436	\$2,383,151
Equivalent Meter								
5/8"			387	387	387	387	387	387
3/4"			2,558	2,558	2,558	2,558	2,558	2,558
1"			7,253	7,253	7,253	7,253	7,253	7,253
1.5"			280	280	280	280	280	280
2"			790	790	790	790	790	790
3"			66	66	66	66	66	66
4"			30	30	30	30	30	30
Hydrant			510	510	510	510	510	510
Total Equivalent Meters			11,874	11,874	11,874	11,874	11,874	11,874
Minimum Bill								
Residential - Inside								
5/8"	100		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
3/4"	101		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
1"	102		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
1.5"	103		\$28.12	\$29.65	\$30.27	\$31.25	\$32.33	\$33.45
2"	104		\$45.00	\$47.45	\$48.44	\$50.01	\$51.73	\$53.52
3"	105		\$84.37	\$88.96	\$90.82	\$93.76	\$96.99	\$100.35
4"	106		\$140.61	\$148.27	\$151.37	\$156.27	\$161.65	\$167.25
Residential - Outside								
5/8"	110		\$18.06	\$18.83	\$19.14	\$19.63	\$20.17	\$20.72
3/4"	111		\$18.06	\$18.83	\$19.14	\$19.63	\$20.17	\$20.72
1"	112		\$18.06	\$18.83	\$19.14	\$19.63	\$20.17	\$20.72
1.5"	113		\$32.12	\$33.65	\$34.27	\$35.25	\$36.33	\$37.45
2"	114		\$49.00	\$51.45	\$52.44	\$54.01	\$55.73	\$57.52
3"	115		\$88.37	\$92.96	\$94.82	\$97.76	\$100.99	\$104.35
4"	116		\$144.61	\$152.27	\$155.37	\$160.27	\$165.65	\$171.25
Commercial								
5/8"	120		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
3/4"	121		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
1"	122		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
1.5"	123		\$28.12	\$29.65	\$30.27	\$31.25	\$32.33	\$33.45
2"	124		\$45.00	\$47.45	\$48.44	\$50.01	\$51.73	\$53.52
3"	125		\$84.37	\$88.96	\$90.82	\$93.76	\$96.99	\$100.35
4"	126		\$140.61	\$148.27	\$151.37	\$156.27	\$161.65	\$167.25
Sprinkler								
5/8"	140		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
3/4"	141		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
1"	142		\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
1.5"	143		\$28.12	\$29.65	\$30.27	\$31.25	\$32.33	\$33.45
2"	144		\$45.00	\$47.45	\$48.44	\$50.01	\$51.73	\$53.52
3"	145		\$84.37	\$88.96	\$90.82	\$93.76	\$96.99	\$100.35
4"	146		\$140.61	\$148.27	\$151.37	\$156.27	\$161.65	\$167.25

City of Colleyville, Texas
Water and Wastewater Cost of Service and Rate Design
Water and Wastewater Base Rates

			Current	Year 1 FY 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027
Government								
	5/8"	190	\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
	3/4"	191	\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
	1"	192	\$14.06	\$14.83	\$15.14	\$15.63	\$16.17	\$16.72
	1.5"	193	\$28.12	\$29.65	\$30.27	\$31.25	\$32.33	\$33.45
	2"	194	\$45.00	\$47.45	\$48.44	\$50.01	\$51.73	\$53.52
	3"	195	\$84.37	\$88.96	\$90.82	\$93.76	\$96.99	\$100.35
	4"	196	\$140.61	\$148.27	\$151.37	\$156.27	\$161.65	\$167.25
City Revenue Requirement (Wastewater)			\$1,352,210.87	\$1,575,474	\$1,620,987	\$1,675,767	\$1,736,083	\$1,798,783
Wastewater Connections								
Church		27		27	27	27	27	27
Commercial		412		412	412	412	412	412
Residential		9,397		9,397	9,397	9,397	9,397	9,397
Schools		13		13	13	13	13	13
Government		19		19	19	19	19	19
Total Connections			9,868	9,868	9,868	9,868	9,868	9,868
Minimum Bill								
Residential			\$12.32	\$13.30	\$13.69	\$14.15	\$14.66	\$15.19
Commercial	ADD \$6		\$18.32	\$19.30	\$19.69	\$20.15	\$20.66	\$21.19
Government	ADD \$6		\$18.32	\$19.30	\$19.69	\$20.15	\$20.66	\$21.19

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0000	UNDEFINED			
0020000	002-0000-5716	EARNED INTEREST		14,000.00
0020000	002-0000-5719	MISCELLANEOUS		15,000.00
0020000	002-0000-5817	WATER REVENUE-BASE RATE		2,057,136.07
0020000	002-0000-5818	SEWER REVENUE-BASE RATE		1,527,446.53
0020000	002-0000-5821	SEWER INSTALLATION		7,500.00
0020000	002-0000-5822	WATER INSTALLATION		20,000.00
0020000	002-0000-5823-	WATER REVENUE-VOLUME RATE		10,605,069.00
0020000	002-0000-5824-	SEWER REVENUE-VOLUME RATE		3,303,963.00
0020000	002-0000-5827	ENGINEERING & DEVELOP CHARGES		10,000.00
0020000	002-0000-5833	PENALTIES		200,000.00
TOTAL UNDEFINED				17,760,114.60

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

2010

UTILITY BILLING

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0022010	002-2010-6101 SALARIES				212,824.37
0022010	002-2010-6139 OVERTIME				1,293.24
0022010	002-2010-6141 FICA EXPENSE				16,703.28
0022010	002-2010-6142 GROUP HEALTH INSURANCE				49,977.70
0022010	002-2010-6143 WORKERS' COMPENSATION				322.27
0022010	002-2010-6145 UNEMPLOYMENT COMPENSATION				828.00
0022010	002-2010-6146 RETIREMENT				22,255.78
0022010	002-2010-6148 LONGEVITY PAY				2,917.68
0022010	002-2010-6152 ACCRUED LEAVE PAY				1,305.89
0022010	002-2010-6204- TRAVEL				4,000.00 *
	Utility Billing Supervisor and Analyst		2.00	2,000.00	4,000.00
	- Tyler Technologies Conference				
0022010	002-2010-6206- TRAINING				6,198.00 *
	Training Class TBD for utility billing staff		2.00	99.00	198.00
	MUNIS AND OTHER SOFTWARE TRAINING AND ENHANCEMENTS. (EXAMPLES MUNIS SELF-SERVICE, CRYSTAL REPORTS)		1.00	6,000.00	6,000.00
0022010	002-2010-6221 AUDIT				30,081.00 *
	GFOA - REVIEW FEE FOR PAFR AWARD (SPLIT 50/50 WITH FINANCE)		1.00	225.00	225.00
	GFOA - REVIEW FEE FOR CAFR AWARD (SPLIT 50/50 WITH FINANCE)		1.00	253.00	253.00
	ANNUAL AUDIT (Utility Fund Portion)		1.00	28,568.00	29,603.00
0022010	002-2010-6225 COMPUTER SERVICES				37,002.30 *
	Core & Main (Insight) Trimble Hand Held Meter Reading Yearly Maintenance		4.00	691.00	3,040.40
	Munis Support & Update Licensing - IVR Gateway		1.00	1,952.00	1,952.00
	Core & Main (INSIGHT) Billing/Meter Reading Software Yearly Maintenance Contract		1.00	2,079.00	2,286.90
	Munis ERP Financial Suite Annual Maintenance Contract		1.00	29,723.00	29,723.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0022010 002-2010-6226 MISC. CONTRACTUAL SERVICES				35,000.00 *
Infosend Outsource Printing / Mailing of Utility Bills/Insert PDF File		1.00	35,000.00	35,000.00
0022010 002-2010-6233 BANK SERVICE CHARGES				7,492.00 *
Wells Fargo - check clearing/deposit posting (70 % split with General Fund)		1.00	3,742.00	3,742.00
GARD CL SW - courier charges armored delivery (70% - 30% to General Fund)		1.00	3,750.00	3,750.00
0022010 002-2010-6246 OFFICE EQUIP & MAINTENANCE				1,753.00 *
Automatic Letter Opener Annual Contract		1.00	200.00	200.00
Shredder Maintenance		1.00	695.00	695.00
Cleaning/Maintenance				
Two replacement charging cradles for meter readers. These are one-time for FY21.		2.00	429.00	858.00
0022010 002-2010-6285 BUILDING MAINT & SUPPLIES				7,807.00 *
ORIENTAL BLDG SERVICES - Janitorial Service 1/6 of City Hall		1.00	7,807.00	7,807.00
0022010 002-2010-6301 OFFICE SUPPLIES				670.00 *
STAPLES - misc supplies		1.00	670.00	670.00
0022010 002-2010-6302 POSTAGE				53,808.00 *
PURCHASE POWER - postage for meter		1.00	2,700.00	2,700.00
Infosend - metered postage Utility Bills		1.00	50,958.00	50,958.00
USPS - P.O.Box Rental for Box 1016		1.00	150.00	150.00
Return Address for Utility Bills				
0022010 002-2010-6303 OPERATING SUPPLIES				1,675.00 *
STEVE STRANGE - forms		1.00	55.00	55.00
Deposit Slips 50 per book @\$4.79 x 7 books = 33.00		1.00	120.00	120.00
Deposit Bags 100 per box @\$21.80 x 4 boxes = 87.00				
PRINTING SYSTEMS INC - notices/forms		1.00	250.00	250.00
CPI ONE POINT - copy paper		1.00	500.00	500.00
STAPLES - misc supplies		1.00	750.00	750.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0022010 002-2010-6308 PRINTING				790.00 *
1/2 of the cost for printing the PAFR (400 copies @ \$1.7 each)		200.00	1.70	340.00
STEVE STRANGE - deposit books, letter head & envelopes		1.00	450.00	450.00
 0022010 002-2010-6312 COMPUTER SUPPLIES				
STAPLES - HP Laser Printers - toner/supplies		1.00	1,629.00	1,629.00 *

TOTAL UTILITY BILLING

496,333.51

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

5920 IS GIS

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0025920 002-5920-6101- SALARIES				63,067.70
0025920 002-5920-6141- FICA EXPENSE				4,851.44
0025920 002-5920-6142- GROUP HEALTH INSURANCE				8,121.38
0025920 002-5920-6143- WORKERS' COMPENSATION				93.60
0025920 002-5920-6145- UNEMPLOYMENT COMPENSATION				134.55
0025920 002-5920-6146- RETIREMENT				6,463.16
0025920 002-5920-6148- LONGEVITY PAY				347.22

TOTAL IS GIS

83,079.05

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

6110 UTILITY OPERATIONS WATER

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0026110 002-6110-6101 SALARIES				359,241.40
0026110 002-6110-6105- SALARY SAVINGS				-992.86
0026110 002-6110-6135 STANDBY PAY				3,006.31
0026110 002-6110-6139 OVERTIME				30,311.40
0026110 002-6110-6141 FICA EXPENSE				29,522.76
0026110 002-6110-6142 GROUP HEALTH INSURANCE				87,460.97
0026110 002-6110-6143 WORKERS' COMPENSATION				6,251.98
0026110 002-6110-6145 UNEMPLOYMENT COMPENSATION				1,449.00
0026110 002-6110-6146 RETIREMENT				39,336.55
0026110 002-6110-6147 INCENTIVE PAY				610.50
0026110 002-6110-6148 LONGEVITY PAY				2,190.17
0026110 002-6110-6152 ACCRUED LEAVE PAY				2,770.78
0026110 002-6110-6206 TRAINING				5,510.00 *
Work Zone Safety (7 FTE's)		7.00	200.00	1,400.00
NCTCOG Water Courses		4.00	300.00	1,200.00
Texas A&M Engineering Extension Service (TEEX) Training (6 FTE's)		6.00	385.00	2,310.00
Backflow Training Course		1.00	600.00	600.00
0026110 002-6110-6207 PRE-EMPLOYMENT				647.00
0026110 002-6110-6209 DUES & SUBSCRIPTIONS				1,973.00 *
Texas Water Utilities Association (TWUA) (3 Equipment Operators & Water and Wastewater Supervisor)		4.00	112.50	450.00
Backflow Prevention Assembly Tester (Water and Wastewater Supervisor)		1.00	330.00	330.00
Water License Renewal (Superintendent, Manager, Equipment Operator)		1.00	330.00	330.00
American Water Works Association (Division)		1.00	752.00	752.00
Customer Service Inspector (Water/Wastewater Manager)		1.00	111.00	111.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed	
0026110 002-6110-6226 MISC. CONTRACTUAL SERVICES				41,046.00 *	
DART ROW Agreement 980501 (12' waterline 790' W of John McCain)		1.00	300.00	300.00	
DART ROW Agreement 991004 (8" waterline 1,980' W of John McCain)		1.00	300.00	300.00	
Networkfleet GPS Monitoring		1.00	1,246.00	1,246.00	
DART ROW Agreement 221210 (12" waterline Pleasant Run); nondisc increase for \$400 for FY23		1.00	2,200.00	2,200.00	
Vueworks Asset Management Software Subscription		1.00	6,000.00	6,000.00	
SCADA Maintenance		1.00	3,000.00	3,000.00	
Mowing Services		1.00	9,000.00	9,000.00	
DART ROW Agreement 200791 (16" Water Line); nondisc request for an additional \$500		1.00	19,000.00	19,000.00	
0026110 002-6110-6231 LEGAL ADVERTISING				100.00	
0026110 002-6110-6240 CELL PHONES				990.00 *	
Two (2) After-Hour Cell Phones		1.00	990.00	990.00	
0026110 002-6110-6245 EQUIPMENT RENTAL				1,500.00 *	
Emergency Rental of Pumps and Equipment		1.00	1,500.00	1,500.00	
0026110 002-6110-6251 T.R.A. WATER				10,605,069.00 *	
FY 2021 estimated TRA debt service		1.00	3,681,457.00	3,681,457.00	
FY 2021 estimated TRA volumetric charges		1.00	6,923,612.00	6,923,612.00	
0026110 002-6110-6253 WATER SAMPLES				16,000.00 *	
Water samples for water quality testing		1.00	16,000.00	16,000.00	
0026110 002-6110-6261 VEHICLE MAINTENANCE				6,000.00 *	
Vehicles 679, 805E, 822, and 883		1.00	6,000.00	6,000.00	
0026110 002-6110-6262 GAS AND OIL				12,950.00	
0026110 002-6110-6274 METER MAINT AND TESTING				500.00	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0026110 002-6110-6284 EQUIPMENT MAINTENANCE				13,000.00 *
Equipment 809, 810, 884 885, 894, 895, 897		1.00	10,000.00	10,000.00
LD Lockett Pump Staton back-up generator maintenance; nondisc request for FY23 (\$3,000)		1.00	3,000.00	3,000.00
0026110 002-6110-6296 WATER LICENSING FEE				25,000.00 *
TCEQ fee for water system at \$2.45 per connection		1.00	25,000.00	25,000.00
0026110 002-6110-6302 POSTAGE				3,000.00
0026110 002-6110-6304 CHEMICALS				12,000.00
0026110 002-6110-6305 UNIFORMS				5,740.00 *
Uniform Rental and Miscellaneous Clothing Supply (7 Water Crew Personnel)		1.00	5,740.00	5,740.00
0026110 002-6110-6308 PRINTING				9,000.00 *
Printing of door hangers		1.00	300.00	300.00
Water Quality Report		1.00	8,700.00	8,700.00
0026110 002-6110-6313 SMALL TOOLS				3,400.00
0026110 002-6110-6324 REPAIR & MAINTENANCE				112,219.00 *
Water and Pipe Supplies		1.00	3,560.00	3,560.00
Pump Maintenance		1.00	10,000.00	10,000.00
Storage System Maintenance		1.00	13,750.00	13,750.00
LD Lockett Pump Maintenance; nondisc request for \$5,000 for FY23		1.00	25,000.00	25,000.00
Water System Maintenance		1.00	59,909.00	59,909.00
0026110 002-6110-6654 WATER METER & FIRE PLUGS				125,000.00 *
Water meters and fire hydrants; nondisc request of \$25k for FY23		1.00	125,000.00	125,000.00

TOTAL UTILITY OPERATIONS WATER

11,561,802.96

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

6120

UTILITY OPERATIONS WASTEWATER

VENDOR QUANTITY UNIT COST 2023 Proposed

0026120	002-6120-6101	SALARIES				172,572.07
0026120	002-6120-6105-	SALARY SAVINGS				-2,370.21
0026120	002-6120-6135	STANDBY PAY				2,878.51
0026120	002-6120-6139	OVERTIME				25,294.81
0026120	002-6120-6141	FICA EXPENSE				16,425.50
0026120	002-6120-6142	GROUP HEALTH INSURANCE				49,977.70
0026120	002-6120-6143	WORKERS' COMPENSATION				4,241.92
0026120	002-6120-6145	UNEMPLOYMENT COMPENSATION				828.00
0026120	002-6120-6146	RETIREMENT				21,884.39
0026120	002-6120-6148	LONGEVITY PAY				2,999.08
0026120	002-6120-6152	ACCRUED LEAVE PAY				21,124.04
0026120	002-6120-6206	TRAINING				3,305.00 *
		Work Zone Safety (3 FTE's)	3.00	200.00		600.00
		NCTCOG Wastewater Courses	4.00	300.00		1,200.00
		Supervisory Training (Water and Wastewater Supervisor)	1.00	350.00		350.00
		Texas A&M Engineering Extension Service (TEEX) Training (3 FTE's)	3.00	385.00		1,155.00
0026120	002-6120-6207	PRE-EMPLOYMENT				367.00
0026120	002-6120-6209	DUES & SUBSCRIPTIONS				2,263.00 *
		American Water Works Association (Division)	1.00	752.00		752.00
		NCTCOG Wastewater Program	1.00	1,400.00		1,400.00
		Wastewater License Renewal	1.00	111.00		111.00
0026120	002-6120-6226	MISC. CONTRACTUAL SERVICES				13,117.00 *
		Networkfleet GPS Monitoring	1.00	1,557.00		1,557.00
		Leasing/Repair of Air Monitors (Q-Rae)	1.00	1,960.00		1,960.00
		Vueworks Asset Management Software Subscription	1.00	5,000.00		5,000.00
		Maintenance Agreement Camera Equipment	1.00	4,600.00		4,600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0026120 002-6120-6252 T.R.A. SEWER FY 2021 estimate for TRA wastewater flows and debt		1.00	3,303,963.00	3,303,963.00 *
0026120 002-6120-6261 VEHICLE MAINTENANCE Vehicle 800E, 821, and 892		1.00	1,500.00	1,500.00 *
0026120 002-6120-6262 GAS AND OIL				17,000.00
0026120 002-6120-6284 EQUIPMENT MAINTENANCE Maintenance of Camera Equipment Equipment 804A, 819, 820, 820AB, 893T, 898		1.00 1.00	1,000.00 15,000.00	16,000.00 * 1,000.00 15,000.00
0026120 002-6120-6304 CHEMICALS Chemicals for wastewater System		1.00	6,000.00	15,000.00 *
Chemicals for Overland Trail Lift Station		1.00	9,000.00	6,000.00 9,000.00
0026120 002-6120-6305 UNIFORMS Uniform Rental and Miscellaneous Clothing Supply (3 Wastewater Crew Personnel)		1.00	3,280.00	3,280.00 *
0026120 002-6120-6313 SMALL TOOLS				2,000.00
0026120 002-6120-6324 REPAIR & MAINTENANCE Sewer Pipe Supply		1.00	2,000.00	38,821.00 *
Lift Station and Pump Maintenance		1.00	6,000.00	2,000.00 6,000.00
Wastewater System Maintenance		1.00	30,821.00	6,000.00 30,821.00
0026120 002-6120-6326 SAFETY EQUIPMENT/SUPPLIES				500.00
TOTAL UTILITY OPERATIONS WASTEWATER				3,732,971.81

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

6130

UTILITY SUPPORT

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0026130 002-6130-6101 SALARIES				879,230.40
0026130 002-6130-6135 STANDBY PAY				2,503.05
0026130 002-6130-6139 OVERTIME				20,089.52
0026130 002-6130-6141 FICA EXPENSE				70,684.71
0026130 002-6130-6142 GROUP HEALTH INSURANCE				146,184.77
0026130 002-6130-6143 WORKERS' COMPENSATION				5,203.37
0026130 002-6130-6145 UNEMPLOYMENT COMPENSATION				2,380.50
0026130 002-6130-6146 RETIREMENT				94,176.75
0026130 002-6130-6147 INCENTIVE PAY				1,831.50
0026130 002-6130-6148 LONGEVITY PAY				8,482.39
0026130 002-6130-6152 ACCRUED LEAVE PAY				11,846.54
0026130 002-6130-6206 TRAINING				10,030.00 *
Pump and Motor Maintenance (Pump Maintenance Operator)		1.00	385.00	385.00
Certified Floodplain Manager Training (Project Engineer)		1.00	500.00	500.00
Work Zone Safety (3 FTE's)		1.00	600.00	600.00
Texas Public Works Association (TPWA) Short Course (Project Engineer)		1.00	1,000.00	1,000.00
Texas A&M Engineering Extension Service (TEEX) Training (3 FTE's)		1.00	1,155.00	1,155.00
Public Works Road-E-O 45% of \$2,600 cost		1.00	1,170.00	1,170.00
Texas American Water Works Association (AWWA) Annual Conference - "Texas Water" (Water and Wastewater Maintenance and Operations Manager)		1.00	1,250.00	1,250.00
Texas Public Works Association (TPWA) Local Training Functions (Project Engineer)		1.00	200.00	200.00
Texas Water Laws and Regulations (Project Engineer)		1.00	290.00	290.00
Texas Water Utilities Association (TWUA) Regional School (PW Director/2 Managers)		1.00	480.00	480.00
Departmental development; nondisc request for FY23 (1 for \$3,000)		1.00	3,000.00	3,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0026130	002-6130-6207	PRE-EMPLOYMENT			201.00
0026130	002-6130-6208	ORGANIZATIONAL DEVELOPMENT			6,121.00 *
		Departmental Development	1.00	.00	.00
		Organizational Development; this should be controlled by HR, not the department.	1.00	6,121.00	6,121.00
0026130	002-6130-6209	DUES & SUBSCRIPTIONS			4,451.00 *
		P.E. Renewal (Project Engineer)	1.00	40.00	40.00
		Certified Floodplain Manager (Project Engineer)	1.00	90.00	90.00
		Texas Water Utilities Association	4.00	110.00	440.00
		(Water and Wastewater Maintenance and Operations Manager, Pump Maintenance Operator, and Meter Services Worker)			
		Wastewater License (Water and Wastewater Maintenance and Operations Manager, Pump Maintenance Operator)	2.00	110.00	220.00
		Water License (Water and Wastewater Maintenance and Operations Manager, Pump Maintenance Operator)	2.00	110.00	220.00
		APWA (Water and Wastewater Maintenance and Operations Manager, Project Engineer, Water and Wastewater Supervisor)	4.00	202.50	810.00
		Regional Public Works Program (1/2 cost)	1.00	2,631.00	2,631.00
0026130	002-6130-6225	COMPUTER SERVICES			6,020.00 *
		WI-FI Cards for Field Connectivity-monthly charge	12.00	85.00	1,020.00
		CRM Software (1/3 here; 1/3 drainage; 1/3 ISM)	1.00	2,000.00	2,000.00
		SCADA Wonderware Software Maintenance	1.00	3,000.00	3,000.00
0026130	002-6130-6226-	MISC. CONTRACTUAL SERVICES			21,869.00 *
		Networkfleet GPS Monitoring	1.00	1,869.00	1,869.00
		Establish a Council Contingency budget for the Utility Fund for emergencies or unanticipated work needed	1.00	20,000.00	20,000.00
0026130	002-6130-6246	OFFICE EQUIP & MAINTENANCE			1,840.00 *
		Office Equipment & Maintenance	1.00	1,840.00	1,840.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0026130 002-6130-6261 VEHICLE MAINTENANCE				4,000.00 *
Vehicles 801E, 802E, 803E, 804E, 817, 881		1.00	4,000.00	4,000.00
0026130 002-6130-6262 GAS AND OIL				18,000.00
0026130 002-6130-6284 EQUIPMENT MAINTENANCE				400.00 *
Equipment 801, 813, and 823		1.00	400.00	400.00
0026130 002-6130-6285 BUILDING MAINT & SUPPLIES				10,765.00 *
Floor Mats Contract (55% of \$1,351)		1.00	745.00	745.00
Misc Repairs of Service Center (55% of \$6,000)		1.00	3,300.00	3,300.00
Custodial Contract for Public Works Service Center (55% of \$12,220)		1.00	6,720.00	6,720.00
0026130 002-6130-6287 PROPERTY MAINTENANCE				3,000.00 *
Water tower restroom maintenance and water tank landscape maintenance		1.00	3,000.00	3,000.00
0026130 002-6130-6301 OFFICE SUPPLIES				1,800.00
0026130 002-6130-6303 OPERATING SUPPLIES				2,000.00
0026130 002-6130-6305 UNIFORMS				4,920.00 *
Uniform Rental and Miscellaneous Clothing Supply (5 Utility Support Personnel)		1.00	4,920.00	4,920.00
0026130 002-6130-6308 PRINTING				485.00
0026130 002-6130-6313 SMALL TOOLS				2,000.00
0026130 002-6130-6314- BUILDING SUPPLIES				705.00 *
Paper Supplies for Service Center- 47% of \$1,500		1.00	705.00	705.00
0026130 002-6130-6326 SAFETY EQUIPMENT/SUPPLIES				7,725.00 *
Barricades, Cones, Personal Protective Equipment (Gloves, Germicide, Sunscreen, Electrolytes, etc.) for Utility Support, Water and Wastewater		1.00	7,725.00	7,725.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
UTILITY FUND

VENDOR

QUANTITY

UNIT COST

2023 Proposed

TOTAL UTILITY SUPPORT

1,348,945.50

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

6410 TRANSFERS

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0026410	002-6410-6805- TRANSFER TO CAPITAL PROJECTS				81,100.00 *
	Annual funding for Utility Fund vehicle and capital equipment replacement		1.00	81,100.00	81,100.00
0026410	002-6410-6811 TRANSFER TO GENERAL FUND				325,916.99 *
	Utility Fund to pay for 13% of General Fund internal service personnel (based on percent of total FTEs that are Utility Fund in FY23 prelim budget). The internal service personnel costs include the following departments:		1.00	325,916.99	325,916.99
	Human Resources				
	Finance				
	City Manager's Office				
	Information Services				
	City Secretary's OfficeCommunications				
	Updated through FY23				

TOTAL TRANSFERS

407,016.99

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

UTILITY FUND

9999

NON-DEPARTMENTAL

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0029999	002-9999-6203- INSURANCE SHARE				87,437.00 *
	Property and liability insurance for		1.00	87,437.00	87,437.00
	the Utility Fund - anticipated 15%				
	increase for FY2019				
0029999	002-9999-6238- ELECTRICITY				105,454.00 *
	Based on TCAP's estimates and lower		1.00	105,454.00	105,454.00
	rates beginning mid-FY2017				
0029999	002-9999-6241- TELEPHONE				3,896.00
0029999	002-9999-6246- OFFICE EQUIP & MAINTENANCE				3,165.00 *
	Copier Lease and Maintenance (Utility		1.00	3,165.00	3,165.00
	Fund Portion)				
0029999	002-9999-6248- GAS				9,225.00
0029999	002-9999-6281- COMMUNICATIONS MAINTENANCE				19,377.00 *
	NRH Contract/Consortium \$17,097		1.00	19,377.00	19,377.00
	City of Fort Worth Contract \$5,263				
	American Tower Corporation Lease				
	(Eules Tower) \$8,910				
	Motorola Maintenance Hardware \$53,499				
	SUA-II \$27,982				
	Batteries, parts, and repairs \$10,000				
	A/C Contract and repairs \$6,000				
	Radio Tower propane \$800				
	Radio Tower Site insurance \$1,000				
	Grapevine Radio Tower Antennae				
	Relocation \$18,500				
	TOTAL: \$149,051				
	General Fund portion: \$126,693				
	Utility Fund portion: \$19,377				
	Drainage Fund portion: \$2,981				
0029999	002-9999-6302- POSTAGE				5,051.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget				
ACCOUNTS FOR: UTILITY FUND	VENDOR	QUANTITY	UNIT COST	2023 Proposed
TOTAL NON-DEPARTMENTAL TOTAL UTILITY FUND				233,605.00
		35,623,869.42		

DEBT SERVICE FUND SUMMARY

	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
BEGINNING FUND BALANCE - 10/1	1,066,797	872,399	707,049	495,064	300,529	175,894
FUND REVENUES						
Current Property Taxes	615,000	591,160	739,050	700,000	650,000	600,000
Delinquent Property Taxes	1,500	1,500	1,500	1,500	1,500	1,500
Penalty & Interest	5,000	5,000	5,000	5,000	5,000	5,000
Interest Income/Other	6,000	6,000	6,000	6,000	6,000	6,000
TOTAL REVENUES	627,500	603,660	751,550	712,500	662,500	612,500
FUND EXPENDITURES						
2016 G.O. Refunding Bonds	425,000	435,000	445,000	455,000	465,000	475,000
2016 Engine Lease	48,485	48,485	48,485	48,485	48,485	0
2018 Ambulance Lease	49,988	0	0	0	0	0
Ambulance Lease	120,000	120,000	120,000	120,000	120,000	120,000
2020 Pumper Lease	120,700	120,700	120,700	120,700	0	0
Projected: Future Truck/Engine Leases	0	0	195,500	138,000	138,000	138,000
Bond Interest	56,225	43,325	32,350	23,350	14,150	4,750
Paying Agent	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL EXPENDITURES	821,898	769,010	963,535	907,035	787,135	739,250
ENDING FUND BALANCE - 9/30	872,399	707,049	495,064	300,529	175,894	49,144

FY	All Outstanding Debt (Bonds and Capital Leases)			
2023	\$	705,468	\$ 62,042	\$ 767,510
2024	\$	603,983	\$ 42,552	\$ 646,535
2025	\$	618,345	\$ 29,190	\$ 647,535
2026	\$	512,126	\$ 15,509	\$ 527,635
2027	\$	475,000	\$ 4,750	\$ 479,750
Total	\$	2,914,922	\$ 154,043	\$ 3,068,965

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
DEBT SERVICE FUND

VENDOR QUANTITY UNIT COST 2023 Proposed

0000 UNDEFINED

0040000 004-0000-5101 CURRENT TAXES 591,160.46

0040000 004-0000-5102 DELINQUENT TAXES 5,000.00

0040000 004-0000-5103 PENALTY & INTEREST 5,000.00

0040000 004-0000-5716 EARNED INTEREST 7,500.00

TOTAL UNDEFINED

608,660.46

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

DEBT SERVICE FUND

6510

DEBT SERVICE

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0046510	004-6510-6526-	G.O. REFUNDING BONDS (2016)			435,000.00
0046510	004-6510-6580-	2020 PUMPER LEASE			120,700.19
0046510	004-6510-6583-	2016 FIRE ENGINE LEASE			48,485.00 *
		Annual lease purchase payment on 2016	1.00	48,485.00	48,485.00
		Fire Engine (10 year)			
0046510	004-6510-6586-	2019 AMBULANCE LEASE			120,000.00
0046510	004-6510-6595	BOND PAYMENT INTEREST			43,325.00
0046510	004-6510-6599	PAYING AGENTS FEES			1,500.00
TOTAL DEBT SERVICE					769,010.19
TOTAL DEBT SERVICE FUND				1,377,670.65	

DRAINAGE UTILITY FUND SUMMARY

	BUDGETED FY 2022	YE PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
TOTAL BEG. WORKING CAPITAL	718,287	718,287	1,100,434	1,423,815	1,728,654	2,012,909	2,273,848
FUND REVENUES							
Drainage Fees	1,015,000	1,009,350	1,020,000	1,025,100	1,030,226	1,035,377	1,040,554
Penalties/Misc	9,626	31,759	10,000	10,100	10,201	10,303	10,406
Interest Income	6,242	150	15,000	15,750	15,908	16,067	16,227
TOTAL OPERATING REVENUES	1,030,868	1,041,259	1,045,000	1,050,950	1,056,334	1,061,747	1,067,189
FUND EXPENSES							
Drainage Operations	510,007	465,612	530,707	547,954	566,342	586,823	608,175
Stormwater Management	153,021	159,129	157,459	163,587	169,981	176,943	184,213
IS GIS	24,564	26,871	26,841	27,835	28,867	29,996	31,172
Non-Departmental	6,612	7,500	6,612	6,735	6,889	7,046	7,208
TOTAL OPERATING EXPENSES	694,204	659,111	721,619	746,111	772,079	800,808	830,769
NET REVENUE	336,664	382,148	323,381	304,839	284,255	260,939	236,420
ENDING WORKING CAPITAL	1,276,267	1,100,434	1,423,815	1,728,654	2,012,909	2,273,848	2,510,269
Days of Working Capital	671	609	720	846	952	1,036	1,103

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
DRAINAGE FEE FUND					
0000	UNDEFINED				
0170000	017-0000-5716 EARNED INTEREST				15,000.00
0170000	017-0000-5833 PENALTIES				10,000.00
0170000	017-0000-5942 DRAINAGE FEE REVENUES				1,020,000.00
TOTAL UNDEFINED					1,045,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
DRAINAGE FEE FUND	DRAINAGE				
5210	DRAINAGE				
0175210	017-5210-6101 SALARIES				235,976.57
0175210	017-5210-6135 STANDBY PAY				3,221.41
0175210	017-5210-6139 OVERTIME				18,500.19
0175210	017-5210-6141 FICA EXPENSE				22,055.33
0175210	017-5210-6142 GROUP HEALTH INSURANCE				63,721.56
0175210	017-5210-6143 WORKERS' COMPENSATION				4,789.67
0175210	017-5210-6145 UNEMPLOYMENT COMPENSATION				1,055.70
0175210	017-5210-6146 RETIREMENT				29,386.42
0175210	017-5210-6148 LONGEVITY PAY				4,748.93
0175210	017-5210-6152 ACCRUED LEAVE PAY				25,861.27
0175210	017-5210-6206 TRAINING				2,782.00 *
	Traffic Safety Training (4 FTE's)		4.00	200.00	800.00
	Texas A&M Engineering Extension Service (TEEX) Training (2 Equipment Operators + 2 Field Technician)		4.00	385.00	1,540.00
	Public works Road-E-O 17% of \$2,600 cost		1.00	442.00	442.00
0175210	017-5210-6207 PRE-EMPLOYMENT				302.00
0175210	017-5210-6221 AUDIT				1,500.00 *
	Patillo, Brown, & Hill annual audit-Drainage Fund portion		1.00	1,500.00	1,500.00
0175210	017-5210-6223 ENGINEERING SERVICES				25,000.00
0175210	017-5210-6225 COMPUTER SERVICES				2,000.00 *
	Government Outreach (CRM)		1.00	2,000.00	2,000.00
0175210	017-5210-6226 MISC. CONTRACTUAL SERVICES				7,446.00 *
	DART ROW Agreement 920526 (Ditch Near Pleasant Run Road)		1.00	100.00	100.00
	DART ROW Agreement 941104 (Oak Crest Subdivision)		1.00	100.00	100.00
	Networkfleet GPS Monitoring		1.00	1,246.00	1,246.00
	Vueworks Asset Management Software Subscription		1.00	3,000.00	3,000.00
	Ditch Spraying in Public ROW		1.00	3,000.00	3,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR: DRAINAGE FEE FUND		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0175210	017-5210-6245 EQUIPMENT RENTAL Rental of Excavators, Loaders, Pumps and Other Necessary Equipment		1.00	6,000.00	6,000.00 *
0175210	017-5210-6261 VEHICLE MAINTENANCE Vehicles 682, 697		1.00	2,850.00	2,850.00 *
0175210	017-5210-6262 GAS AND OIL				10,000.00
0175210	017-5210-6284 EQUIPMENT MAINTENANCE Equipment 604, 604A, 686, 688, 896		1.00	10,900.00	10,900.00 *
0175210	017-5210-6285 BUILDING MAINT & SUPPLIES Service Center floor mats contract (16%)		1.00	216.00	3,097.00 *
	Misc. repairs to Service Center (16%)		1.00	1,020.00	216.00
	Service Center Custodial Contract (16%)		1.00	1,861.00	1,020.00
0175210	017-5210-6301 OFFICE SUPPLIES				500.00
0175210	017-5210-6305 UNIFORMS Uniform Rental and Miscellaneous Clothing Supply (5 Drainage Crew Personnel)		1.00	4,100.00	4,100.00 *
0175210	017-5210-6313 SMALL TOOLS				1,703.00
0175210	017-5210-6314- BUILDING SUPPLIES Paper Supplies for Service Center- 16% of \$1,500		1.00	240.00	240.00 *
0175210	017-5210-6324- REPAIR & MAINTENANCE Drainage Maintenance and Supply (Curlex, rip rap seed, tarps, etc.)		1.00	40,885.00	40,885.00 *
0175210	017-5210-6326 SAFETY EQUIPMENT/SUPPLIES				2,085.00
TOTAL DRAINAGE					530,707.05

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
DRAINAGE	FEE FUND				
5220	STORM WATER MANAGEMENT				
0175220	017-5220-6101 SALARIES				78,391.25
0175220	017-5220-6141 FICA EXPENSE				6,362.43
0175220	017-5220-6142 GROUP HEALTH INSURANCE				13,743.87
0175220	017-5220-6143 WORKERS' COMPENSATION				245.25
0175220	017-5220-6145 UNEMPLOYMENT COMPENSATION				227.70
0175220	017-5220-6146 RETIREMENT				8,477.81
0175220	017-5220-6148 LONGEVITY PAY				1,602.56
0175220	017-5220-6152 ACCRUED LEAVE PAY				3,176.48
0175220	017-5220-6206 TRAINING				750.00 *
	Extended Education Classes for Code		1.00	750.00	750.00
	Enforcement Certification				
	(Environmental Compliance Officer)				
0175220	017-5220-6209 DUES & SUBSCRIPTIONS				3,735.00 *
	Code Enforcement License Renewal (Env		1.00	40.00	40.00
	Compl Officer)				
	Pesticide License Renewal		1.00	75.00	75.00
	TCEQ Stormwater Annual Permit		1.00	400.00	400.00
	NCTCOG Stormwater Program		1.00	3,220.00	3,220.00
0175220	017-5220-6221 AUDIT				500.00
0175220	017-5220-6226 MISC. CONTRACTUAL SERVICES				32,812.00 *
	Networkfleet GPS Monitoring		1.00	312.00	312.00
	Replacement of Clean Sweep banners		1.00	500.00	500.00
	Hazardous Waste Disposal and Spring		1.00	32,000.00	32,000.00
	Sweep Event; nondisc requested of \$16,00				
0175220	017-5220-6229 COMMUNITY RELATIONS				1,200.00
0175220	017-5220-6261 VEHICLE MAINTENANCE				250.00 *
	vehicle 701E; nondisc increase		1.00	250.00	250.00
	requested in FY23 (\$470)				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
DRAINAGE FEE FUND					
0175220	017-5220-6262 GAS AND OIL				4,000.00
0175220	017-5220-6303 OPERATING SUPPLIES				1,000.00
0175220	017-5220-6305 UNIFORMS				500.00 *
	Boots and City Shirts		1.00	500.00	500.00
	(Environmental Compliance Officer)				
0175220	017-5220-6313 SMALL TOOLS				300.00
0175220	017-5220-6326 SAFETY EQUIPMENT/SUPPLIES				185.00
TOTAL STORM WATER MANAGEMENT					157,459.35

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
DRAINAGE FEE FUND	IS GIS				
5920	IS GIS				
0175920	017-5920-6101-	SALARIES			20,376.46
0175920	017-5920-6141-	FICA EXPENSE			1,566.95
0175920	017-5920-6142-	GROUP HEALTH INSURANCE			2,623.83
0175920	017-5920-6143-	WORKERS' COMPENSATION			30.24
0175920	017-5920-6145-	UNEMPLOYMENT COMPENSATION			43.47
0175920	017-5920-6146-	RETIREMENT			2,087.91
0175920	017-5920-6148-	LONGEVITY PAY			112.18
TOTAL IS GIS					26,841.04

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 Proposed
DRAINAGE FEE FUND	NON-DEPARTMENTAL				
0179999	017-9999-6203- INSURANCE SHARE				
	Property and liability insurance for the Drainage Fund		1.00	2,631.00	2,631.00 *
0179999	017-9999-6238- ELECTRICITY				200.00
0179999	017-9999-6248- GAS				600.00
0179999	017-9999-6281- COMMUNICATIONS MAINTENANCE				
	NRH Contract/Consortium \$17,097		1.00	2,981.00	2,981.00 *
	City of Fort Worth Contract \$5,263				2,981.00
	American Tower Corporation Lease (Eulless Tower) \$8,910				
	Motorola Maintenance Hardware \$53,499				
	SUA-II \$27,982				
	Batteries, parts, and repairs \$10,000				
	A/C Contract and repairs \$6,000				
	Radio Tower propane \$800				
	Radio Tower Site insurance \$1,000				
	Grapevine Radio Tower Antennae Relocation \$18,500				
	TOTAL: \$149,051				
	General Fund portion: \$126,693				
	Utility Fund portion: \$19,377				
	Drainage Fund portion: \$2,981				
0179999	017-9999-6302- POSTAGE				200.00
TOTAL NON-DEPARTMENTAL					6,612.00
TOTAL DRAINAGE FEE FUND			1,766,619.44		

HOTEL TAX FUND SUMMARY

	BUDGET FY 2022	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
BEGINNING FUND BALANCE - 10/1	245,560	245,560	187,191	188,622	190,368	192,177	194,994
FUND REVENUES							
Hotel Taxes	250,000	188,000	272,000	280,160	288,565	297,222	306,138
Earned Interest	2,500	250	3,000	3,150	3,182	3,213	3,245
TOTAL REVENUES	252,500	188,250	275,000	283,310	291,746	300,435	309,384
FUND EXPENDITURES							
Promotional Events/Arts Promotion	47,000	47,000	47,000	47,000	47,000	47,000	47,000
Colleyville Promotion/Advertising	96,499	93,891	116,401	120,730	125,223	130,161	135,309
Colleyville Center	104,323	105,728	110,168	113,834	117,714	120,456	122,871
TOTAL EXPENDITURES	247,822	246,619	273,569	281,564	289,937	297,617	305,180
ENDING FUND BALANCE - 9/30	250,238	187,191	188,622	190,368	192,177	194,994	199,198

*Costs funded here include expenses related to advertising the City to increase tourism as well as some special events throughout the year.

Historical Hotel Tax Receipts					
Fiscal Quarter	2018	2019	2020	2021	2022
Quarter 1 Oct-Dec	\$ 61,491	\$ 60,714	\$ 55,462	\$ 15,850	\$ 47,550
Quarter 2 Jan-Mar	\$ 61,112	\$ 63,812	\$ 40,882	\$ 25,353	\$ 52,747
Quarter 3 Apr-Jun	\$ 64,377	\$ 66,272	\$ 2,829	\$ 37,639	\$ 58,234
Quarter 4 Jul-Sep	\$ 56,224	\$ 54,514	\$ 12,404	\$ 37,910	
Totals	\$ 243,204	\$ 245,312	\$ 111,577	\$ 116,752	\$ 158,531

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
HOTEL TAX FUND

VENDOR QUANTITY UNIT COST 2023 Proposed

0000 UNDEFINED

0380000 038-0000-5310- HOTEL TAX

272,000.00

0380000 038-0000-5716- EARNED INTEREST

3,000.00

TOTAL UNDEFINED

275,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

HOTEL TAX FUND

3610

COMMUNICATIONS

		VENDOR	QUANTITY	UNIT COST	2023 Proposed
0383610	038-3610-6101-	SALARIES			87,749.20
0383610	038-3610-6105-	SALARY SAVINGS			-457.00
0383610	038-3610-6141-	FICA EXPENSE			6,753.15
0383610	038-3610-6142-	GROUP HEALTH INSURANCE			12,494.42
0383610	038-3610-6143-	WORKERS' COMPENSATION			130.30
0383610	038-3610-6145-	UNEMPLOYMENT COMPENSATION			207.00
0383610	038-3610-6146-	RETIREMENT			8,997.75
0383610	038-3610-6148-	LONGEVITY PAY			526.56
0383610	038-3610-6205-	PROMOTE/IMPROVE ARTS			47,000.00 *
		Concerts in the Village	6.00	5,000.00	30,000.00
		Car Show	1.00	17,000.00	17,000.00

TOTAL COMMUNICATIONS

163,401.38

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:

HOTEL TAX FUND

3710 COLLEYVILLE CENTER

	VENDOR	QUANTITY	UNIT COST	2023 Proposed
0383710 038-3710-6101- SALARIES				66,955.79
0383710 038-3710-6141- FICA EXPENSE				5,530.11
0383710 038-3710-6142- GROUP HEALTH INSURANCE				9,995.54
0383710 038-3710-6143- WORKERS' COMPENSATION				213.41
0383710 038-3710-6145- UNEMPLOYMENT COMPENSATION				414.00
0383710 038-3710-6146- RETIREMENT				7,368.74
0383710 038-3710-6148- LONGEVITY PAY				753.97
0383710 038-3710-6152- ACCRUED LEAVE PAY				3,136.43
0383710 038-3710-6236- ADVERTISING				15,800.00 *
Promotional swag and give away items- Bags, pens, paper, bride and groom squeeze dolls, custom contract folders and other promotional items used to promote Center.		1.00	3,750.00	3,750.00
Print Advertising- Fort worth Star Telegram Community Impact Newspaper Advertising Center Promotional Brochures Center-Thank You Cards		1.00	6,000.00	6,000.00
Monthly creative expense for Facebook, Lobby display and all print advertising and collateral used at Center.		12.00	150.00	1,800.00
Bridal events		1.00	500.00	500.00
Wedding Wire Online Listing www.wedingwire.com		3.00	1,250.00	3,750.00

TOTAL COLLEYVILLE CENTER

110,167.99

TOTAL HOTEL TAX FUND

548,569.37

GRAND TOTAL

90,844,696.16

** END OF REPORT - Generated by Kyle Lester **

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20231 FY 2023 Operating Budget

ACCOUNTS FOR:
HOTEL TAX FUND

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	0	N	N
Sequence 4	0	N	N

VENDOR QUANTITY UNIT COST 2023 Proposed

Report title:
 07/27/2022 16:41 | CITY OF COLLEYVILLE
 klester | NEXT YEAR BUDGET DETAIL REPORT

| P 1
| bgnyrp

PROJECTION: 20231 FY 2023 Operating Budget

FOR PERIOD 99

Report type: 3
 Include employee with benefit detail: N
 Budget level: 4
 Percentage change calculation method: 1
 Print detail lines: B
 Print first or second year of budget requests: F
 Print revenue as credit: N
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: Y
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria

Field Name Field Value

Org
 Object
 Project
 Account type
 Account status



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number WS-3

Agenda Date 8/2/2022

Type Worksession

Department City Secretary

Title

Discussion of the August 2, 2022, City Council regular agenda items



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 1

Agenda Date 8/2/2022

Type Executive Session

Department City Secretary

Title

Section 551.071 - Legal - Consultation with attorney on legal issues raised by items on the agenda

Section 551.071 - Legal - Consultation with attorney regarding legal issues related to the potential future development of the Northern Gateway Property located at the southwest corner of the SH26 and John McCain Road

Section 551.072 - Real Estate - Deliberate the purchase, exchange, lease, or value of real property for City facilities, including: Acquisition of real property along SH26

Section 551.087 - Economic Development - Discuss or deliberate regarding commercial or financial information the City has received from business prospects the City seeks to have locate, stay, or expand in the City and with which the City is conducting economic development negotiations; deliberate the offer of a financial or other incentive to a business prospect

Attachments

RESOLUTION R-22-4753

**A RESOLUTION APPROVING COUNCIL ACTION
REGARDING EXECUTIVE SESSION ITEMS AT THE REGULAR
CITY COUNCIL MEETING OF AUGUST 2, 2022**

WHEREAS, following discussion in Executive Session, and in full accordance with the requirements of the Open Meetings Act, the City Council determines that the following action is in the best interests of the health, safety and welfare of the public.

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

Sec. 1. THAT

AND IT IS SO RESOLVED.

APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 2ND DAY OF AUGUST 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

_____	Mayor Pro Tem Kathy Wheat	_____
_____	George Bond, Place 2	_____
_____	Chuck Kelley, Place 5	_____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

RESOLUTION R-22-4754

**APPROVING CITY COUNCIL ACTION UNDER CONSENT ITEMS AT
THE REGULAR CITY COUNCIL MEETING OF AUGUST 2, 2022**

WHEREAS, City Council has taken action on certain items on the agenda under Consent Items.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE
CITY OF COLLEYVILLE, TEXAS:**

- Sec. 1. THAT the agenda decisions approved by City Council action under Consent Items as follows are hereby adopted:
- a. Approval of the minutes of the regular City Council meeting of July 19, 2022
 - b. Approval of a Contractor Agreement with Water and Play Expressions, Inc., for the playground equipment at Overland Park, in an amount not to exceed \$172,381.95, and authorizing the City Manager to execute the agreement

AND IT IS SO RESOLVED.

APPROVED BY A VOTE OF _ AYES, _ NAYS, ON THIS THE 2ND DAY OF AUGUST 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

____ Mayor Pro Tem Kathy Wheat
____ George Bond, Place 2
____ Chuck Kelley, Place 5

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor



City of Colleyville City Council Minutes - Draft

City Hall
100 Main Street
Colleyville, Texas 76034
817. 503.1000
www.colleyville.com

Tuesday, July 19, 2022

Mayor Pro Tem Kathy Wheat called the Colleyville City Council Worksession to order on Tuesday, July 19, 2022, at 5:30 p.m.

ROLL CALL: Mayor Pro Tem Kathy Wheat, and Councilmembers Brandi Elder, George Bond, George Dodson, Chuck Kelley, and Callie Rigney.

ABSENT: Mayor Bobby Lindamood

ALSO PRESENT: City Manager Jerry Ducay, Assistant City Manager Mark Wood, Assistant City Manager Adrienne Lothery, Police Chief Michael Miller, Fire Chief Mark Cantrell, Community Development Director Ben Bryner, City Engineer/Interim Public Works Director Larry Wright, Parks and Recreation Director Lisa Escobedo, City Attorney Whitt Wyatt, and City Secretary Christine Loven.

WS-1 Discussion of the Central Fire Station Signage

Assistant City Manager Adrienne Lothery presented this item. The City Council directed staff to investigate enlarging the lettering for Richard Newton, moving the Central Fire Station lettering lower, and speaking with former Mayor Newton regarding adding a title to the sign.

WS-2 Discussion of Fire shift changes

Fire Chief Mark Cantrell presented this item and answered questions of the City Council. The City Council thanked Fire Chief Cantrell for his thorough research and explanation of the current shifts and anticipated benefits of the new schedule. City Council is in agreement with the Fire Department transitioning to 48/96 hour shifts from the 24/48 hour shifts. The change will go into effect in late September 2022.

WS-3 Discussion of the implementation of the Drainage Utility Fees

City Engineer/Interim Public Works Director Larry Wright presented this item, explaining the four options for City Council review and direction to staff. Following discussion of all options, City Council agreed Option 2 with an annual increase to rates would be preferred and would provide for communication and explanation to the public, while preparing the City to move forward with the adoption of a Storm Water Master Plan, and update to the Storm CIP Plan based on new revenue.

WS-4 Discussion of the City's signs and electioneering regulations

City Attorney Whitt Wyatt stated there have been numerous changes to state and federal laws regarding political signs. He stated these changes make it difficult to enforce the City's Electioneering Resolution. It was agreed the City Attorney would work with City staff to update the electioneering resolution and the Land Development Code to reflect the changes and make the regulations consistent with state and federal regulations.

WS-5 Discussion of the July 19, 2022, City Council regular agenda items

Mayor Pro Tem Wheat stated the order of the agenda would change tonight to allow the Council to efficiently conduct the business listed and allow time for everyone to speak on the Greystone Manner item 6c. Mayor Pro Tem Wheat stated 6c would be moved under item 10, Citizen Comments.

Mayor Pro Tem Wheat adjourned the Worksession at 6:17 p.m. and opened Executive Session.

1. EXECUTIVE SESSION - In accordance with Texas Government Code, Chapter 551, Subchapter D

Section 551.071 - Legal - Consultation with attorney on legal issues raised by items on the agenda

Section 551.071 - Legal - Consultation with attorney regarding legal issues related to the CWD Solid Waste Contract

Section 551.071 - Legal - Consultation with attorney regarding legal issues related to the potential future development of the Northern Gateway Property located at the southwest corner of the SH26 and John McCain Road

Section 551.072 - Real Estate - Deliberate the purchase, exchange, lease, or value of real property for City facilities, including: Acquisition of real property along SH26

Section 551.074 - Personnel - Deliberate the appointment, employment, evaluation, and duties of the Public Works Director

Section 551.087 - Economic Development - Discuss or deliberate regarding commercial or financial information the City has received from business prospects the City seeks to have locate, stay, or expand in the City and with which the City is conducting economic development negotiations; deliberate the offer of a financial or other incentive to a business prospect

There was no action taken and Mayor Pro Tem Wheat adjourned Executive Session at 7:10 p.m.

Mayor Pro Tem Wheat called the regular meeting of the City Council to order at 7:34 p.m. and called the roll.

ROLL CALL: Mayor Pro Tem Kathy Wheat, and Councilmembers Brandi Elder, George Bond, George Dodson, Chuck Kelley, and Callie Rigney.

ABSENT: Mayor Bobby Lindamood

INVOCATION: Councilmember George Dodson

PLEDGE OF ALLEGIANCE: City Attorney Whitt Wyatt

Mayor Pro Tem Wheat announced item 6c – Ordinance O-22-2211 will be moved toward the end of the agenda, following item 10 – Citizen Comments, and item 7b – Ordinance O-22-2207 will be tabled.

2. EXECUTIVE SESSION READING AND PUBLIC HEARING: CONSIDER AND TAKE ANY ACTION(S) NECESSARY RELATIVE TO ITEMS DISCUSSED IN EXECUTIVE SESSION - RESOLUTION R-22-4749

Mayor Pro Tem Wheat read Resolution R-22-4749 in its entirety.

Assistant City Manager Mark Wood explained the City is in receipt of a Letter of Intent (LOI) for the purchase of the Southern Gateway property. This resolution provides for the City Council to authorize the City Manager to negotiate and execute a non-binding LOI to sell to the Woodmont Company for the purpose of redevelopment, which was always the City's intent. The acreage of the properties combined is 5.8856, which the City purchased for \$2.544 million and Woodmont is offering \$3 million.

Councilmember Dodson asked if the City would be able to receive further details of the type of development planned, if the purchase goes through. Manager Wood stated yes, the City will continue to be involved in the development process and this is only approving the LOI, either party can back out.

There were no speakers and Mayor Pro Tem Wheat opened and closed the public hearing.

Councilmember Dodson made a motion to approve Resolution R-22-4749, seconded by Councilmember Rigney.

The motion to approve passed by the following vote:

Ayes: 6 – Mayor Pro Tem Wheat, and Councilmembers Elder, Bond, Dodson, Kelley, and Rigney.

Absent: 1 - Mayor Lindamood

3. ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS

Announcements of civic and charitable events

Presentation of calendar events and updates

Announcements of awards and recognition

Mayor Pro Tem Wheat explained Mayor Lindamood was not feeling well and read comments from the Mayor regarding the meeting.

Mayor Pro Tem Wheat and the City Councilmembers made the following announcements.

Sales Tax is UP, Yet Again – The Texas Comptroller's Office has posted the latest sales tax receipts for July, representing all receipts from purchases made in May of this year. The most recent collection came in at 15% over May of 2021. This puts our total fiscal year-to-date increase at 9.8%, making for a total dollar gain of \$594,000 through the eighth month of this year. With four months left of the fiscal year, it is becoming increasingly probable the City will net over \$10 million in collections this year. That is outstanding considering that right before any of us took office the City only collected \$6.7 million per year! That is nearly a 50% growth in sales tax over the last six and one-half years.

Mayor Lindamood Provides Video Update – If you missed the initial video release last week, please take a few minutes to watch Mayor Lindamood's first Mayor's Message video update. In this feature, Mayor Lindamood discusses the City Council's direction regarding school resource officers. This topic is a top priority of this council and the video does a good job outlining the process underway to ensure school safety. The video is available on the City's social media and at Colleyville.com.

Colleyville Fire Department Awarded Gold Plus Designation – The Colleyville Fire Department has been recognized by the American Heart Association as a Gold Plus provider for EMS. The department is part of an elite group of prehospital providers recognized by the American Heart Association for commitment and success in implementing a higher standard of care, by ensuring every patient receives treatment according to nationally accepted evidence-based guideline recommendations and standards. At a future meeting, we will formally recognize this award.

Dinosaur George Coming to Colleyville Center – The Colleyville Center is traveling back in time, welcoming the Dinosaur George Traveling Museum. Mark your calendars for this special one-day event, where the Colleyville Center will be

transformed into a natural history museum complete with an astonishing display of dinosaur skulls. The museum is one of the largest traveling prehistoric exhibits in North America and will be open 9:00 a.m. to 6:00 p.m. on Thursday, July 21. The museum is part of the Library's Read Y'all! Summer Reading Program and is open to the public. The event is free and no registration is required.

Tarrant County Accepting Small Business Grant Applications – Tarrant County Commissioners Court has allocated \$25 million in federal funds to help small businesses adversely affected by the pandemic. Approval of the Small Business Workforce Recovery Grant Program is intended to help businesses with workforce recovery, retention, recruitment, and training and development. The grant application process runs through August 31, or until funds are depleted. Grants of up to \$27,500 will be awarded to businesses and nonprofits based on eligibility and the number of employees. For more information visit www.tarrantcounty.com/recovery.

Gift Cards Come In Many Colors – Check your mail, you should have received a second RED Colleyville Gift Card. The previously mailed BLUE card and the recently sent RED card can be redeemed at a local business in the month of July. Let's show our Colleyville businesses some love this summer by using our \$35 gift cards!

4. CONSENT: READING AND PUBLIC HEARING - RESOLUTION R-22-4750

- 4a** Approval of the minutes of the regular City Council meeting of July 6, 2022
- 4b** Authorizing the City Manager to approve an easement and right of way for a 1,021 square foot (0.023 acre) tract of land situated in the S.C.H. Witten Survey, Abstract No. 1740, City of Colleyville, Tarrant County, Texas; said tract being part of Lot 1, Block 1 of Pleasant Glade Assembly of God Addition, an addition to the City of Colleyville, recorded in Cabinet A, Slide 179 of the Official Public Records of Tarrant County, Texas, to Oncor Electric Delivery Company, LLC; in conjunction with the Senior Center Renovation Project
- 4c** Approval of the first amended and restated contract with Community Waste Disposal for an additional three year term
- 4d** Appointing Bobby Lindamood Chair, and George Dodson Vice Chair of the Tax Increment Finance District Board of Directors for the 2022-2023 year

Mayor Pro Tem Wheat read Resolution R-22-4750 in its entirety.

Parks and Recreation Director Lisa Escobedo presented item 4b. Councilmember Dodson restated the electric would be moved underground. Director Escobedo

agreed and stated this will also allow for water lines and communication cables, to be placed underground.

Assistant City Manager Adrienne Lothery presented item 4c, recapping the current program and costs, and explaining the contract changes for services and rates.

Mayor Pro Tem Wheat stated CWD has worked with the City on rates and programs, and the effort is very appreciated.

There was no discussion regarding 4d.

There were no speakers and Mayor Pro Tem Wheat opened and closed the public hearing.

Councilmember Dodson made a motion to approve Resolution R-22-4750, seconded by Councilmember Kelley.

The motion to approve passed by the following vote:

Ayes: 6 – Mayor Pro Tem Wheat, and Councilmembers Elder, Bond, Dodson, Kelley, and Rigney.

Absent: 1 - Mayor Lindamood

5. ITEMS NOT FOR CITY COUNCIL ACTION

5a Monthly Financial Report - June 2022

Finance Director Kyle Lester provided a full review of the June 2022 Financial Report. Through June, the General Fund has collected \$23.8 million in revenue and spent 74%, or over \$18.5 million, of its budgeted expenditures. Director Lester stated from a cash-flow standpoint, the General Fund is in a similar position as last year, driven primarily by the higher revenue from franchise taxes, ambulance revenues and other service charges, and insurance/settlement payments recorded as miscellaneous revenue. Sales tax continues to do well, with 9.8% growth over the previous year. Expenses are up significantly from last June, mostly due to one extra pay period in June of 2022.

Director Lester stated the City's latest sales tax collections were a continuation of high gains, with a 15% increase over June of 2021. To date, this puts the City's total gain at 9.8%, or almost \$600,000, over the previous fiscal year. Furthermore, administrative audit adjustments were minimal, meaning this increase is reflective of continued growth in economic activity as opposed to adjustments from the comptroller's office.

Director Lester concluded the report by providing highlights of all funds.

6. ORDINANCE(S): FIRST READING AND PUBLIC HEARING**6a Ordinance O-22-2209**

Approval of the Fiscal Year 2023 Colleyville Crime Control and Prevention District budget

Mayor Pro Tem Wheat read the caption of Ordinance O-22-2209.

Police Chief Michael Miller reviewed the requests in the FY2023 budget, noting the budget was brought before the City Council during a Colleyville Crime Control and Prevention District Board Worksession and again at the Board Meeting conducted earlier in June and July.

There was no discussion on this item.

Mayor Pro Tem Wheat opened the public hearing.

Matt Foust, 5601 Oak Top Drive, thanked Chief Miller and the department for their exceptional work and said it wasn't until he took the Citizens Police Academy he understood how much the Chief and officers give to the community. Mr. Foust said he is happy to see we are protecting our children and planning to fully-fund the School Resource Officers (SROs), believing this is a fantastic solution to fund through the CCCPD. Mr. Foust stated he hopes Colleyville continues to lead and all the others follow.

There were no other speakers and Mayor Pro Tem Wheat closed the public hearing.

This was a first reading and no action was taken.

6b Ordinance O-22-2210

Approval of the Roadway, Water, and Wastewater Land Use Assumptions, Capital Improvement Plans, and Impact Fees in accordance with Chapter 395 of the Texas Local Government Code

Mayor Pro Tem Wheat read the caption of Ordinance O-22-2210.

City Engineer/Interim Public Works Director Larry Wright presented this item, giving a review of the recommendations of the Capital Improvements Advisory Committee (CIAC) to recommend the maximum for both roadway service areas and 50% for water and wastewater. Engineer/Director Wright reviewed the history of the item coming before Council in October 2021 and June 2022 and gave a brief overview of the data presented and the impact fee calculation.

Councilmember Dodson stated it is important to address the fees every five years and not wait until ten years has passed. He stated the consultant did not review all

the data correctly the first time and had to go back and look at every parcel before bringing the item back to City Council.

There were no speakers and Mayor Pro Tem Wheat opened and closed the public hearing.

This was a first reading and no action was taken.

This item was moved down in the agenda to follow Citizens Comments.

Mayor Pro Tem Wheat declared a recess at 9:34 p.m. and reconvened at 9:45 p.m. At 11:53 p.m., Mayor Pro Tem Wheat polled the City Council for a vote to continue beyond midnight. All voted to continue.

6c Ordinance O-22-2211

Consideration of a zoning change from AG Agricultural and RE Single Family 'Estate' Residential to PUD-R Planned Unit Development-Residential zoning district for Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01, 2A01B, 2A07A, and 2A07A1, Abstract 1748, James E. Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition, Lot 1A, Block 1, Westcoat Estates, and Lots 1A2, 1B, and 1C, Block 1, Hilley Addition, located at 6401, 6405, 6409, 6417, 6501, 6507, and 6605 Westcoat Drive, Case ZC22-020

Mayor Pro Tem Wheat explained to all in attendance this was a first reading of the ordinance. She stated the City Council is the final determining body for the rezoning request and State law requires any discussion or deliberation of the City Council must take place in a public forum. The City Council cannot meet as a group and discuss the project outside official public meetings. Mayor Pro Tem Wheat stated the Planning and Zoning Commission recommendation of approval of the rezoning request is one of many factors considered by the City Council. She reviewed the four major areas, which will have to be addressed (density, storm water management, transportation, public infrastructure) before the project can move forward, noting other concerns presented by the citizens, will also be considered. A sign in sheet was provided for citizens to receive emails regarding planned special meetings on this item and Mayor Pro Tem Wheat assured everyone there would be many discussions prior to this item moving forward to a second reading and vote.

Mayor Pro Tem Wheat read the caption of Ordinance O-22-2211.

Mayor Pro Tem Wheat and Councilmembers Elder, Bond, Dodson, Kelley, and Rigney expressed concerns with open space, drainage, number and size of the lots, streets, trails, entrances, FEMA flood map, and public pedestrian and bike access.

Community Development Director Ben Bryner provided an overview of the project.

Applicant Koss Maykus provided a presentation and answered questions of the City Council.

Mayor Pro Tem Wheat opened the public hearing.

The following completed speaker cards and spoke in opposition to the item.

Wilfred Cameron, 309 Stonington Lane; Katherine Hanno, 213 Stonington Lane; Iris Craves, 516 Shelton; Christina Bealmear, 300 Stonington Lane; Melissa Johann, 6316 Westcoat Drive; Kelly Miller, 6820 Fallbrook Court; Tim and Wendy, Kelso, 504 Bandit; Victor Dupy, 6807 Fallbrook Court; Diana Light, 6905 Westmont Drive; Igor Mofkin, 209 Stonington Lane; Dennis Newglen, 200 John McCain, Stephanie Byrd, 6402 Cutter Ridge Court; and Kerry and Michele Konecny, 516 Tumbleweed Trail.

The following completed speaker cards and spoke in support to the item.

Thomas, Katherine and Heidi Hughes, 411 McDonwell School Road; Bryan Grant, 6504 Cutter Ridge Court, and Tom Campbell, 501 McDonwell School Road did not speak but indicated support.

There were no others wishing to speak and Mayor Pro Tem Wheat closed the public hearing.

This was a first reading and no action was taken.

7. ORDINANCE(S): SECOND READING AND PUBLIC HEARING

7a Ordinance O-22-2206

Consideration of a zoning change from AG Agricultural to R-40 Single Family Residential zoning district for Tract 1B and 1G, Abstract 798, Joseph H. Harrell Survey, located at 805 Murphy Road, Case ZC22-021

Mayor Pro Tem Wheat read the caption of Ordinance O-22-2206.

Community Development Director Ben Bryner presented this item, which is a request to approve a change of zoning from AG to R-40, zoning at 805 Murphy Road, located along Murphy Road on the south side of the street and east of Herbert Road. The property is not platted and there is an existing home, which will be demolished. The applicant is requesting the zoning change in order to build two new homes on the property. The dimensional requirements of the proposed lots meet all of the requirements of the R-40 zoning district.

Director Bryner stated Councilmember Dodson requested a topographical map at the last meeting, noted in was provided in the packet, and he provided a review.

There was no discussion or questions regarding this item.

There were no speakers and Mayor Pro Tem Wheat opened and closed the public hearing.

Councilmember Rigney made a motion to approve Ordinance O-22-2206, seconded by Councilmember Bond.

The motion to approve passed by the following vote:

Ayes: 6 – Mayor Pro Tem Wheat, and Councilmembers Elder, Bond, Dodson, Kelley, and Rigney.

Absent: 1 - Mayor Lindamood

7b Ordinance O-22-2207

Consideration of a zoning change from R-40 Single Family Residential to R-30 Single Family Residential zoning district for Lots 2 and 3, Block 3, Stafford Heights Subdivision, located at 4801 and 4809 Manning Drive, Case ZC22-023

Mayor Pro Tem Wheat read the caption of Ordinance O-22-2207.

Community Development Director Ben Bryner presented this request to approve a change of zoning from R-40 to R-30 zoning. He stated the existing lot areas are 38,063 sq. ft., not the required 40,000 sq. ft. for the R-40 district. Director Bryner noted both lots are platted, and have existed in the current configuration since 1962. There is a home, which crosses the lot line between the two lots.

Director Bryner stated the properties were scheduled with the Zoning Board of Adjustment in May for consideration of a variance approval of the substandard lot size. There was a motion to approve the variance; however, it failed by a vote of three ayes to two nays, as four affirmative votes are required for a motion to pass. Due the failure of the variance request, a rezoning to the R-30 district would allow the applicant to apply for and receive the necessary building permits to build two new single family homes.

Director Bryner stated amendments to the Land Development Code which would provide for an administrative variance process for applicants seeking smaller variances (suggest 5-15%) on existing platted lots will come before the City Council on August 2 and 16. He noted if the amendments pass, there would not be a need for the ordinance as staff could grant the administrative variance.

City Manager Jerry Ducay explained the different requirements for zoning requests and platted and zoned property.

Mayor Pro Tem Wheat opened the public hearing.

Christopher Bobin, 1504 Glade Road, spoke in opposition to the item and suggested striking language from the proposed ordinance if approved.

There were no others wishing to speak and Mayor Pro Tem Wheat closed the public hearing.

Councilmember Kelley made a motion to table Ordinance O-22-2207 to September 6, 2022, seconded by Councilmember Dodson.

The motion to table was approved by the following vote:

Ayes: 6 – Mayor Pro Tem Wheat, and Councilmembers Elder, Bond, Dodson, Kelley, and Rigney.

Absent: 1 - Mayor Lindamood

7c Ordinance O-22-2208

Consideration of a zoning change from R-40 Single Family Residential to R-30 Single Family Residential zoning district for Lot 15 W1/2, Block 1, Wescoat Place Addition, located at 6105 Bettinger Drive, Case ZC22-024

Mayor Pro Tem Wheat read the caption of Ordinance O-22-2208.

Community Development Director Ben Bryner presented this request for a change of zoning from R-40 to the R-30 zoning as the property is compatible with the R-40 zoning district except for the lot area, which is 30,355 sq. ft. Director Bryner noted this request is related to item tabled item 9a on this agenda, a replat for the same property. As a component of the replat, a plat waiver for lot size is being requested. If the zoning is approved then the plat waiver would not be necessary. If the zoning is not approved then the plat waiver would be necessary.

The City Council agreed the R-30 zoning is appropriate for this property.

There were no speakers and Mayor Pro Tem Wheat opened and closed the public hearing.

Councilmember Dodson made a motion to approve Ordinance O-22-2207, seconded by Mayor Pro Tem Wheat.

The motion to approve passed by the following vote:

Ayes: 6 – Mayor Pro Tem Wheat, and Councilmembers Elder, Bond, Dodson, Kelley, and Rigney.

Absent: 1 - Mayor Lindamood

8. RESOLUTION(S): READING AND PUBLIC HEARING

8a Resolution R-22-4751

A resolution adopting the City Council Rules of Procedure

Mayor Pro Tem Wheat read Resolution R-22-4751 in its entirety.

City Secretary Christine Loven reviewed the amendments to the City Council Rules of Procedure, which were discussed at the July 6, 2022, City Council Worksession.

Councilmember Dodson questioned the City Council Visioning/Goals and Objectives Worksession being excluded as a public meeting. The City Attorney advised it would be up to the City Council to decide, based on open meetings act law.

There were no speakers and Mayor Pro Tem Wheat opened and closed the public hearing.

Councilmember Dodson made a motion to approve Resolution R-22-4751 with an amendment to 2.1 to read "...Executive Session and as otherwise provided by law", seconded by Councilmember Kelley.

The motion to approve as amended passed by the following vote:

Ayes: 6 – Mayor Pro Tem Wheat, and Councilmembers Elder, Bond, Dodson, Kelley, and Rigney.

Absent: 1 - Mayor Lindamood

9. TABLED RESOLUTION(S): READING AND PUBLIC HEARING

9a Resolution R-22-4745

Consideration of a replat with a plat waiver for lot size for Lot 15R1, Block 1, Wescoat Place Addition, being Lot 15 W1/2, Block 1, Wescoat Place Addition, located at 6105 Bettinger Drive, Case PC22-008

This item was moved to follow 7c.

Councilmember Rigney made a motion to remove Resolution R-22-4751 from the table, seconded by Councilmember Elder.

The motion to remove the item from the table was approved by the following vote:

Ayes: 6 – Mayor Pro Tem Wheat, and Councilmembers Elder, Bond, Dodson, Kelley, and Rigney.

Absent: 1 - Mayor Lindamood

Mayor Pro Tem Wheat read Resolution R-22-4745 in its entirety.

Community Development Director Ben Bryner stated the approval of Ordinance O-22-2208, provides for the City Council to approve the Resolution R-22-4745 without a plat waiver.

There were no speakers and Mayor Pro Tem Wheat opened and closed the public hearing.

Councilmember Elder made a motion to approve Resolution R-22-4745, seconded by Councilmember Rigney.

The motion to approve passed by the following vote:

Ayes: 6 – Mayor Pro Tem Wheat, and Councilmembers Elder, Bond, Dodson, Kelley, and Rigney.

Absent: 1 - Mayor Lindamood

10. CITIZEN COMMENTS

Kathy Hadley, 204 Timberline Drive North, thanked the City Council for addressing her concerns on Jackson Bridge, requested reflectors on Glade Road to assist with seeing the medians, and stated the City fixed a pothole on Sherwood very quickly after she reported it. Mrs. Hadley said Parks and Recreation Director Lisa Escobedo is excellent and she has done a beautiful job on the medians. She stated she felt there needed to be a local contractor trimming trees because the current contractor is not doing a very good job and is killing some of the trees. She also expressed her appreciation for Chief Miller and Chief Wreay being accessible.

Belinda Baker, 4504 Bill Simmons, requested the City Council look at establishing a specific amount of time to require a home to be built once permitted. She also suggested establishing a maximum distance a house can be setback.

11. REPORTS

Planning and Zoning Commission Minutes - June 13, 2022

Sign Board of Appeals Minutes - June 14, 2022

Planning and Zoning Commission Worksession Minutes - June 27, 2022

There was no action taken on this item.

12. ACTION/RESOLUTION: DISCUSSION AND CONSIDERATION OF A RESOLUTION RATIFYING COUNCIL AGENDA ACTION FOR TUESDAY, JULY 19, 2022 - READING AND PUBLIC HEARING - RESOLUTION R-22-4752

This resolution was not needed.

13. ADJOURNMENT

There being no further business before the City Council, Mayor Pro Tem Wheat adjourned the meeting without objection by the City Council at 12:29 a.m., July 20, 2022.

APPROVED BY A VOTE OF _ AYES, _ NAYS, ON THIS THE 2ND DAY OF AUGUST 2022.

Minutes taken and prepared by:

*Christine Loven, TRMC
City Secretary*



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 4b

Agenda Date 8/2/2022

Number Resolution R-22-4754

Type Resolution

Department Parks and Recreation

Title

Approval of a Contractor Agreement with Water and Play Expressions, Inc., for the installation of the playground equipment at Overland Park, in an amount not to exceed \$172,381.95, and authorizing the City Manager to execute the agreement

Strategic Plan

- 5.1 Create and sustain an identifiable Colleyville brand
- 5.3 Provide attractive facilities for leisure and recreation

Explanation

Reading and Public Hearing

Following the removal of the water tower on Overland Trail in 2021, the City determined the best use of the small 22,358 square foot parcel of land would be a neighborhood pocket park. Staff presented the new park concept to the Parks and Recreation Advisory Board for discussion. The Board recommended including a playground with as much shade as possible, swings, a bike rack, picnic tables, and as much open space as possible. City Council approved the recommendation and this item was approved in the FY2022 Capital Improvement Projects.

This item seeks approval of a Contractor Agreement with Water and Play Expressions, Inc., for the installation of the playground equipment at Overland Park, in an amount not to exceed \$172,381.95. The playground is designated for children ages 2-12 years and provides an infant seat, as well as an ADA seat on the swing set. The project also includes a pour-in-place surface, picnic tables, park benches, and a bike rack.

Financial Impact

Voluntary Park Fund

Recommendation

Approve

Attachments

1. Overland Playground Presentation
2. Contractor Agreement for Overland Park Playground Project

4b. Overland Park Playground

- Water and Play Expressions
- Approved vendor through BuyBoard purchasing program
- Playground with shade elements, 2-bay swing set (ADA and infant seat), two seat rocker, spinner, and two Picnic Tables
- Pour-In-Place rubber surfacing
- Voluntary Park Fund
- Cost: \$172,381.95



4b. Overland Park Playground



Project Proposals

Water and Play Expressions – Playground with large shade components, pour-in-place, and picnic tables	\$172,381.95
Child's Play	\$188,860
Kompan	\$214,372.58



**CONTRACTOR AGREEMENT
OVERLAND PARK PLAYGROUND STRUCTURE PROJECT**

This CONTRACTOR AGREEMENT ("Agreement") is made as of the Effective Date by and between **Water and Play Expressions, Inc.**, hereinafter called "Contractor", and the **City of Colleyville, Texas**, hereinafter called "City".

RECITALS

WHEREAS, City desires to engage Contractor to perform certain work and services; and

WHEREAS, Contractor has expressed a willingness to perform said work and services, hereinafter referred to only as "services", specified in the Contract Documents and Section 1 of this Agreement.

NOW, THEREFORE, for and in consideration of the covenants and promises made one to the other herein, City and Contractor agree as follows:

Section 1. Scope of Work

Upon issuance of a written notice to proceed by City, Contractor agrees to provide to City the necessary services, labor, materials, equipment and supplies to perform the Overland Park Playground Structure Installation Project (the "Project"), pursuant to the plans and specifications identified in the Contract Documents described herein and as described in **Exhibit "A"** (collectively, the "Scope of Work").

Section 2. Term of Agreement

The term of this Agreement shall begin on the last date of execution hereof (the "Effective Date") and shall continue until Contractor completes the services required herein to the satisfaction of City and has been paid in full by City, unless sooner terminated in conformance with this Agreement. Contractor shall not be entitled to any claim for extra services, additional services or changes in the services, except as expressly authorized in writing in advance by City.

Section 3. Contract Documents

- (a) This Agreement is a part of the "Contract Documents", which include:
- (1) This Agreement, including all exhibits and addenda hereto;
 - (2) City's plans and specifications applicable to the Project;
 - (3) City's written notice(s) to proceed to the Contractor;
 - (4) Properly authorized change orders;
 - (5) Contractor's proposal dated 7/2022 ("Proposal" and/or "Response"); and
 - (6) Any other materials distributed by the City that relate to the Project.

In the event there exists a conflict between any term, provision and/or interpretation of the Contract Documents, the documents shall take precedent and control in the order listed above in this section (which shall supersede any conflicting provision concerning priority of contract documents contained in the Bid Packet). If discrepancies are found that may impact Contractor's performance of the services for the Project, it shall be the Contractor's obligation to seek clarification as to which requirements or provisions control before undertaking any work on that component of the Project. Should the Contractor fail or refuse to seek a clarification of such conflicting or inconsistent requirements or provisions prior to any work on that component of the Project, the Contractor shall be solely responsible for the costs and expenses - including additional time - necessary to cure, repair and/or correct that component of the Project.

Section 4. Contractor Obligations

(a) Performance of Services. To the extent reasonably necessary for Contractor to perform the services under this Agreement, Contractor shall be authorized to engage the services of any agents, assistants, persons, or corporations that Contractor may deem proper to aid or assist in the performance of the services under this Agreement with the prior written approval of City. The cost of such personnel and assistance shall be a reimbursable expense to Contractor only if authorized in writing in advance by City. Unless otherwise agreed, Contractor shall provide and pay for all materials, supplies, machinery, equipment, tools, superintendence, labor, insurance, and all water, light, power, fuel, transportation and all other facilities necessary for the execution and completion of the work covered by the Scope of Work.

(b) Quality Materials. Unless otherwise specified, all materials shall be new and both workmanship and materials shall be of a good quality. Contractor shall, if required, furnish satisfactory evidence as to the kind and quality of materials. Materials or work described in words that so applied have well known, technical or trade meaning shall be held to refer to such recognized standards. Contractor shall be responsible for the professional quality, technical accuracy, and the coordination of all materials, construction, installation and other services furnished by Contractor under this Agreement. Contractor shall, without additional compensation, correct or revise any errors or deficiencies in the installation and construction of the Project components to conform as shown in the Project drawings and specifications.

(c) Additional Services. Payment for extra work shall be as agreed in the work order. Should City require additional services not included under this Agreement, Contractor shall make reasonable effort to provide such additional services at mutually agreed charges or rates, and within the time schedule prescribed by City; and without decreasing the effectiveness of the performance of services required under this Agreement. All minor details of the work not specifically mentioned in the Scope of Work or Contract Documents but obviously necessary for the proper completion of the work, such as the proper connection of new work to old, shall be considered as incidental to and a part of the work for which the prices are set forth in this Agreement. Contractor will not be entitled to any additional compensation therefor unless specifically stated otherwise. Otherwise the terms "extra work" and "additional services" as used in this Agreement shall be understood to mean and include all work that may be required by City to be done by Contractor to accomplish any alteration or addition to the work as shown on the Project plans and drawings. It is agreed that Contractor shall perform all extra work under the direction of the City's representative when presented with a written work/change order signed by the City's representative, subject, however, to the right of Contractor to require written confirmation of such extra work order by City. No claims for extra services, additional services or changes in the services whatsoever, including any change in pricing or time for performance related to the services will be made by Contractor without first obtaining the City's written agreement and approval of a work/change order reflecting the same.

(d) Independent Contractor. It is understood and agreed by and between the parties that Contractor, while performing under this Agreement, is acting independently, and that City assumes no responsibility or liabilities to any third party in connection with Contractor's actions. All services to be performed by Contractor pursuant to this Agreement shall be in the capacity of an independent contractor, and not as an agent or employee of City. Contractor shall supervise the performance of its services and shall be entitled to control the manner and means by which its services are to be performed, subject to the terms of this Agreement. There is no intended third-party beneficiary to this Agreement.

(e) Inspection of Records. Contractor grants City and its designees the right to audit, examine or inspect, at City's election, all of Contractor's Records relating to the performance of services under this Agreement, during the term of the Agreement and any retention period herein. City's audit, examination or inspection of Contractor's Records may be performed by a City designee, which may include its internal auditors or an outside representative engaged by City. Contractor agrees to retain Contractor's Records for a minimum of four (4) years following termination of the Agreement, unless there is an ongoing dispute under the contract; then, such retention period shall extend until final resolution of the dispute. "Contractor's Records" shall include any and all information, materials and data of every kind and character

generated as a result of the services under this Agreement. City agrees that it will exercise its right to audit, examine or inspect Contractor's Records only during regular business hours. Contractor agrees to allow City and its designees access to all of Contractor's Records, Contractor's facilities and the current or former employees of Contractor, deemed necessary by City or its designee(s), to perform such audit, inspection or examination.

(f) Certification of No Conflicts. Contractor hereby warrants to the City that Contractor has made full disclosure in writing of any existing or potential conflicts of interest related to Contractor's services under this Agreement. In the event that any conflicts of interest arise after the Effective Date of this Agreement, Contractor hereby agrees immediately to make full disclosure to the City in writing.

(g) No Waiver of City's Rights. Neither City's review, approval or acceptance of, nor payment for any of the services required under this Agreement, shall be construed to operate as a waiver of any rights under this Agreement or of any cause of action arising out of the performance of this Agreement, and Contractor shall be and remain liable to City in accordance with applicable law for all damages to City caused by Contractor's negligent performance of any of the services furnished under this Agreement.

(h) Rights-of-Access. City will obtain or furnish right-of-access to the Project site for Contractor to perform any required studies, surveys, tests or other necessary investigations in relation to the Scope of Work. Contractor will take all necessary and reasonable precautions to minimize damage to all personal and real property in the performance of such surveys, tests, studies and investigations.

(i) Compliance with Laws. Contractor shall comply with all laws, ordinances, rules and regulations governing Contractor's performance of this Agreement.

Section 5. Payment

(a) Compensation; Method of Payment. City agrees to pay Contractor for all services authorized in writing and properly performed by Contractor in a total amount not to exceed ONE HUNDRED AND SEVENTY-TWO THOUSAND, THREE HUNDRED AND EIGHTY-ONE DOLLARS AND 95/100 (\$172,381.95) ("Contract Price"), subject to additions or deletions for changes or extras agreed upon in writing. Unless otherwise provided herein, payment to Contractor shall be monthly based on the Contractor's monthly progress report and detailed monthly itemized statement for services that shows the names of the Contractor's employees, agents, Contractors performing the services, the time worked, the actual services performed, and the rates charged for such services, in a form reasonably acceptable to City. City shall pay such monthly statements within thirty (30) days after receipt and City verification of the services.

(b) Deductions; Withholding. City may deduct from any amounts due or to become due to Contractor any sum or sums owing by Contractor to City. In the event of any breach by Contractor of any provision or obligation of this Agreement, or in the event of the assertion by other parties of any claim or lien against City, or the City's premises, arising out of Contractor's performance under this Agreement, City shall have the right to retain out of any payments due or to become due to Contractor an amount sufficient to completely protect the City from any and all loss, damage or expense therefrom, until the breach, claim or lien has been satisfactorily remedied or adjusted by Contractor. Additionally, City may, on account of subsequently discovered evidence, withhold the whole or part of any payment to such extent as may be necessary to protect itself from loss on account of:

- (1) defective work not remedied;
- (2) claims filed or reasonable evidence indicating possible filing of claims;
- (3) failure of Contractor to make payments promptly to subcontractors or for material or labor which City may pay as an agent for the Contractor; or
- (4) damages to another Contractor or subcontractor.

When the above grounds are removed, or Contractor provides a surety bond or letter of credit satisfactory to City (to be determined in City's sole discretion) which will protect City in the amount withheld because of said grounds, City will release the amounts withheld.

Section 6. Performance Schedule

(a) Time for Performance. Contractor shall perform all services as provided for under this Agreement in a proper, efficient, timely, and professional manner in accordance with City's requirements. Contractor shall complete all work related to the Project in conformance with the schedule provided in the City's written notice to proceed to Contractor.

(b) Extensions; Written Request Required. No allowance of any extension of time, for any cause whatever (including an event of Force Majeure as defined herein), shall be claimed by or granted to Contractor, unless (i) Contractor shall have made written request to City for such extension within forty-eight (48) hours after the cause for such extension occurred, and (ii) City and Contractor have agreed in writing that such additional time shall be granted.

(c) Costs of Delay. Contractor understands and agrees that time is of the essence of this contract, and that for each day of delay beyond the number of calendar days agreed upon for the completion of the work herein specified and contracted for (after due allowance for such extension of time as may otherwise be provided for extension of time herein), the Owner may withhold permanently from the Contract Price an amount equal to \$1,000 per day, which the parties agree represents a reasonable estimation of the actual costs that would be incurred by the City in the event of such delay. In the event Contractor's performance under this Agreement is delayed or interfered with, regardless of reason, Contractor shall not be entitled to any increase in fee or price, or to damages or additional compensation as a consequence of such delays.

Section 7. Ownership of Project; Bill of Sale; No Liens

(a) Title of Ownership. Contractor warrants that title to all services, including all equipment and materials incorporated into the Project, will pass to City no later than the time of final payment. Contractor further warrants that upon payment by City, all services for which payments have been received from City shall be free and clear of liens, claims, security interests or other encumbrances in favor of Contractor or any other person or entity whatsoever.

(b) Assignment; Bill of Sale. Contractor agrees, no later than the time of completion of the Project, to assign to City all manufacturer's warranties relating to equipment, materials and labor used in the Project and further agrees it will at all times perform the services in a manner that will, to the greatest extent possible, preserve all manufacturer's warranties. If necessary as a matter of law, Contractor may retain the right to enforce directly any such manufacturers' warranties during the one year period following the date of acceptance of the Project by City; provided, that City's rights related to the same shall not be subordinate to Contractor's enforcement rights.

CONTRACTOR AGREES TO INDEMNIFY, DEFEND, AND SAVE CITY HARMLESS FROM ALL CLAIMS RELATED TO ANY DEMANDS OF SUBCONTRACTORS, LABORERS, WORKMEN, MECHANICS, MATERIALMEN, AND SUPPLIERS OF MACHINERY AND PARTS THEREOF, EQUIPMENT, POWER TOOLS, ALL SUPPLIES ARISING OUT OF THE PERFORMANCE OF THIS AGREEMENT. CONTRACTOR SHALL FURNISH SATISFACTORY EVIDENCE THAT ALL OBLIGATIONS DESCRIBED HEREIN HAVE BEEN PAID, DISCHARGED OR WAIVED UPON CITY'S WRITTEN REQUEST.

Section 8. Default; Force Majeure

(a) Default; Notice to Cure. A party shall be deemed in default under this Agreement if the party is in breach of a material provision of this Agreement and said breach is not cured within ten (10) days written notice of default by the other party. In the event the breaching party has notified the other party in writing that it is diligently working to cure the breach and has provided reasonable evidence in support of the same, the breaching party shall not be deemed in default until the thirtieth (30th) day following the non-breaching party's notice of default.

(b) Default by Contractor. In addition to default under Section 8(a) above, Contractor shall be in default under this Agreement if Contractor fails to comply or becomes disabled and unable to comply with the provisions of this Agreement related to Contractor's performance of the services, including the quality or character of the services or time of performance for any material component of the services. If such default is not corrected within ten (10) days from the date of City's written notice to Contractor regarding the same, City may, at its sole discretion without prejudice to any other right or remedy:

- (i) Terminate this Agreement and be relieved of the payment of any further consideration to Contractor except for all services determined by City to be satisfactorily completed prior to termination. Payment for services satisfactorily completed shall be for actual costs, including reasonable salaries and travel expenses of Contractor to and from meetings called by City at which Contractor is required to attend, but shall not include any loss of profit of Contractor. In the event of such termination, City may proceed to complete the services in any manner deemed proper by City, either by the use of its own forces or by re-subletting to others; or
- (ii) City may, without terminating this Agreement or taking over the services, furnish the necessary labor, materials, equipment, supplies and/or assistance necessary to remedy the situation, at the expense of Contractor.

(c) Force Majeure. To the extent either party of this Agreement shall be wholly or partially prevented from the performance of any obligation or duty placed on such party by reason of or through work strikes, stoppage of labor, riot, fire, flood, acts of war, insurrection, court judgment, or a government restriction, quarantine or mandatory closure order enacted in response to a pandemic or other public health crises, or other specific cause reasonably beyond the parties control and not attributable to its malfeasance, neglect or nonfeasance (each an event of "Force Majeure"), the time for performance of such obligation (other than a payment obligation) may be extended for a period equal to the time lost by reason such event, provided, that the party complies with the provisions of this section. Specifically, the party asserting Force Majeure (i) shall give prompt notice to the other party of the prevention of performance as soon as the asserting party is reasonably aware of such prevention, and (ii) has the burden of demonstrating (1) how and why their performance was so prevented, (2) the period of time during which they were so prevented from performing (which under the facts may be equal to, or shorter or longer than, the duration of the Force Majeure event itself), and (3) that the party used commercially reasonable efforts to mitigate and/or eliminate such prevention and resumed performance under this Agreement as soon as reasonably practicable.

Section 9. Termination; Suspension

(a) Termination Upon Default. Either party may terminate this Agreement upon written notice if the other party is in default of this Agreement, subject to the defaulting party's right to cure in conformance with the terms of this Agreement.

(b) Termination by City. City shall be entitled to terminate this Agreement, with or without cause, by providing thirty (30) days prior written notice to Contractor.

(c) Termination Following Request for Modification. Should City require a modification of this Agreement with Contractor, and in the event City and Contractor fail to agree upon a modification to this Agreement, City shall have the option of terminating this Agreement and Contractor's services hereunder at no additional cost other than the payment to Contractor, in accordance with the terms of this Agreement, for the services reasonably determined by City to be properly performed by Contractor prior to such termination date.

(d) Suspension. City reserves the right to suspend this Agreement for the convenience of City by issuing a written notice of suspension which shall describe City's reason(s) for the suspension and the expected duration of the suspension. Such expected duration shall, in no way, guarantee what the total number of days of suspension shall occur. Such suspension shall take effect immediately upon Contractor's receipt of said notice. Should such suspension extend past the expected duration identified by City in its latest notice of suspension, Contractor shall have the right to terminate this Agreement if Contractor if (i) Contractor provides not less than thirty (30) days prior written notice to City requesting to recommence the services, and (ii) City does not recommence the services within the time requested.

Section 9. Insurance

Contractor shall during the term hereof maintain in full force and effect all policies of insurance reasonably required by City and in compliance with the Contract Documents. Contractor's obligation to provide acceptable certificates of insurance is a material condition of this Agreement, and services under this Agreement shall not commence until certificates of insurance have been received, reviewed, and accepted by City. The minimum coverages and limits of liability for the policies of insurance required under this Agreement are maintained by and accessible through the City's purchasing department.

Section 10. Indemnification

(a) Release of liability. CITY SHALL NOT BE LIABLE FOR ANY LOSS, DAMAGE, OR INJURY OF ANY KIND OR CHARACTER TO ANY PERSON OR PROPERTY ARISING FROM THE SERVICES OF CONTRACTOR PURSUANT TO THIS AGREEMENT. CONTRACTOR HEREBY WAIVES ALL CLAIMS AGAINST CITY, ITS OFFICERS, AGENTS AND EMPLOYEES (COLLECTIVELY REFERRED TO IN THIS SECTION AS "CITY") FOR DAMAGE TO ANY PROPERTY OR INJURY TO, OR DEATH OF, ANY PERSON ARISING AT ANY TIME AND FROM ANY CAUSE OTHER THAN THE GROSS NEGLIGENCE OR WILLFUL MISCONDUCT OF CITY OR BREACH OF CITY'S OBLIGATIONS HEREUNDER.

(b) Contractor's Indemnity Obligation. CONTRACTOR AGREES TO INDEMNIFY AND SAVE HARMLESS CITY FROM AND AGAINST ANY AND ALL LIABILITIES, DAMAGES, CLAIMS, SUITS, COSTS (INCLUDING COURT COSTS, REASONABLE ATTORNEYS' FEES AND COSTS OF INVESTIGATION) AND ACTIONS OF ANY KIND BY REASON OF INJURY TO OR DEATH OF ANY PERSON OR DAMAGE TO OR LOSS OF PROPERTY TO THE EXTENT CAUSED BY CONTRACTOR'S PERFORMANCE OF SERVICES UNDER THIS AGREEMENT OR BY REASON OF ANY NEGLIGENT ACT OR OMISSION ON THE PART OF CONTRACTOR, ITS OFFICERS, DIRECTORS, SERVANTS, EMPLOYEES, REPRESENTATIVES, CONSULTANTS, LICENSEES, SUCCESSORS OR PERMITTED ASSIGNS (EXCEPT WHEN SUCH LIABILITY, CLAIMS, SUITS, COSTS, INJURIES, DEATHS OR DAMAGES ARISE, IN WHOLE OR IN PART, FROM OR ARE ATTRIBUTED TO THE GROSS NEGLIGENCE OF CITY, IN WHICH CASE CONTRACTOR SHALL INDEMNIFY CITY ONLY TO THE EXTENT OR PROPORTION OF NEGLIGENCE ATTRIBUTED TO CONTRACTOR AND/OR ITS OFFICERS, DIRECTORS, SERVANTS, EMPLOYEES, REPRESENTATIVES, CONSULTANTS, LICENSEES, SUCCESSORS OR

PERMITTED ASSIGNS AS DETERMINED BY A COURT OR OTHER FORUM OF COMPETENT JURISDICTION).

(c) Notice of Claim(s). Contractor shall promptly advise City in writing of any claim or demand against the City, related to or arising out of Contractor's acts or omissions under this Agreement and shall see to the investigation and defense of such claims or demand at Contractor's sole cost and expense; provided, that City, at its option and at its own expense, may participate in such defense without relieving Contractor of any of its obligations hereunder.

CONTRACTOR'S OBLIGATIONS UNDER THIS SECTION SHALL NOT BE LIMITED TO THE LIMITS OF COVERAGE OF INSURANCE MAINTAINED OR REQUIRED TO BE MAINTAINED BY CONTRACTOR UNDER THIS AGREEMENT. THE PROVISIONS OF THIS SECTION 10 SHALL SURVIVE TERMINATION OF THIS AGREEMENT.

Section 11. Notice

All notices required by this Agreement shall be in writing and addressed to the parties at the addresses set forth below (or to such other address that may be designated by the receiving party from time to time in accordance with this section). All notices shall be delivered by personal delivery, nationally recognized overnight courier (with all fees pre-paid), or e-mail of a PDF document (with confirmation of transmission), or certified or registered mail (in each case, return receipt requested, postage prepaid). Except as otherwise provided in this Agreement, a notice is effective only (a) upon receipt by the receiving party, and (b) if the party giving the notice has complied with the requirements of this section.

Section 12. Sales and Use Taxes

Contractor understands and acknowledges that City is a governmental entity and exempt from the payment of sales and use taxes for certain materials and equipment conveyed to City as part of this Project or otherwise incorporated into the Project. City agrees to provide Contractor such documentation as may otherwise be required by state law to allow Contractor to avoid payment of sales and uses taxes for materials and equipment with respect to the Project to the extent allowed by law.

Section 13. Texas Government Code Verifications

(a) Contractor's execution of this Agreement shall serve as its acknowledgement and written verification that:

- (1) the requirements of Subchapter J, Chapter 552, Government Code, apply to this Agreement and Contractor agrees that the Agreement can be terminated if Contractor knowingly or intentionally fails to comply with a requirement of that subchapter;
- (2) pursuant to Texas Government Code Chapter 2270, that Contractor's organization does not presently boycott Israel and will not boycott Israel during the term of this Agreement; and
- (3) pursuant to Texas Government Code Chapter 2251, that Contractor's organization does not current discriminate against firearm and ammunition industries and will not for the term of the contract. Discriminating means refusing to deal with, terminating business activities with, or otherwise taking any action that is intended to penalize, inflict economic harm on, or limit commercial relations specifically with the firearm or ammunition industry or with a person or entity doing business in the firearm or ammunition industry, but does not include an action made for ordinary business purposes.

Section 14. Miscellaneous

(a) Contractor shall not assign or sublet this Agreement, in whole or in part, without the prior written consent of City. (b) Contractor shall comply with all federal, state, county and municipal laws, ordinances,

resolutions, regulations, rules, and orders applicable to the services under this Agreement. (c) The laws of the State of Texas shall govern this Agreement; and venue for any action concerning this Agreement shall be in the state district courts of Tarrant County, Texas. The parties agree to submit to the personal and subject matter jurisdiction of said courts. (d) This Agreement contains the entire understanding of the parties with respect to the subject matter hereof and there are no oral understandings, statements or stipulations bearing upon the meaning or effect of this Agreement which have not been incorporated herein. (e) The exhibits attached hereto, if any, are incorporated herein and made a part hereof for all purposes. (f) Unless expressly provided otherwise herein, this Agreement may only be modified, amended, supplemented or waived by a mutual written agreement of the parties. (g) In the event any one or more of the provisions contained in this Agreement shall for any reason be held to be invalid, illegal, or unenforceable in any respect, such invalidity, illegality or unenforceability shall not affect any other provisions, and the Agreement shall be construed as if such invalid, illegal, or unenforceable provision had never been contained in it. (h) Any of the representations and obligations of the parties, as well as any rights and benefits of the parties pertaining to a period of time following the termination of this Agreement shall survive termination. (i) This Agreement may be executed by the parties in separate counterparts, each of which when so executed and delivered shall be an original, but all such counterparts shall together constitute one and the same instrument. Each counterpart may consist of any number of copies hereof each signed by less than all, but together signed by all of the parties. (j) Each party represents that it has full capacity and authority to grant all rights and assume all obligations granted and assumed under this Agreement. (k) Subject to the provisions regarding assignment, this Agreement shall be binding on and inure to the benefit of the parties to it and their respective heirs, executors, administrators, legal representatives, successors and assigns.

[REMAINDER OF PAGE LEFT BLANK INTENTIONALLY –
SIGNATURES ON FOLLOWING PAGE(S)]

IN WITNESS WHEREOF, the parties have executed and delivered this Agreement as of the Effective Date.

For City:

CITY OF COLLEYVILLE, TEXAS

By: _____
Jerry Ducay
City Manager

Date: _____

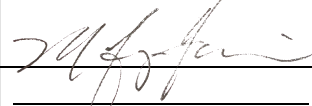
Notice Address:

Town of Colleyville
Attn: Jerry Ducay, City Manager
100 Main St
Colleyville, Texas 76034
E: jducay@colleyville.com

For Contractor:

Verified by pdfFiller

WATER & PLAY EXPRESSIONS, INC.

By: _____

Owner Water & Play Expressions
07/27/2022

Date: July 22, 2022

Notice Address:

Water & Play Expressions, Inc.
Attn: Greg Hawkins
P.O. Box 145
Argyle, TX 76226
E: greg@waterplayexpressions.com

Please also copy Kimberli Brackett on all coorespondance

kimberli@waterplayexpressions.com

Colleyville Contract ID:
Contractor Agreement_WW_July 19, 2022_v1.20220719

EXHIBIT A
“Scope of Work”
SOW

Overland Park Playground Colleyville, TX - Updated 7/2022



Greg Hawkins - Owner - 405-735-0500

greg@waterplayexpressions.com

Kimberli Brackett - Business Development - 325-668-2530

kimberli@waterplayexpressions.com



Lisa Escobedo - Parks and Recreation Director

817-503-1183 - lescobedo@colleyville.com

2512 Glade Road, Colleyville, TX 76034



Shade Color:



EXHIBIT A
SOW

Various theme
playground
colors
available you
don't want to
choose this
color scheme.
(see slide #6)





EXHIBIT A
SOW



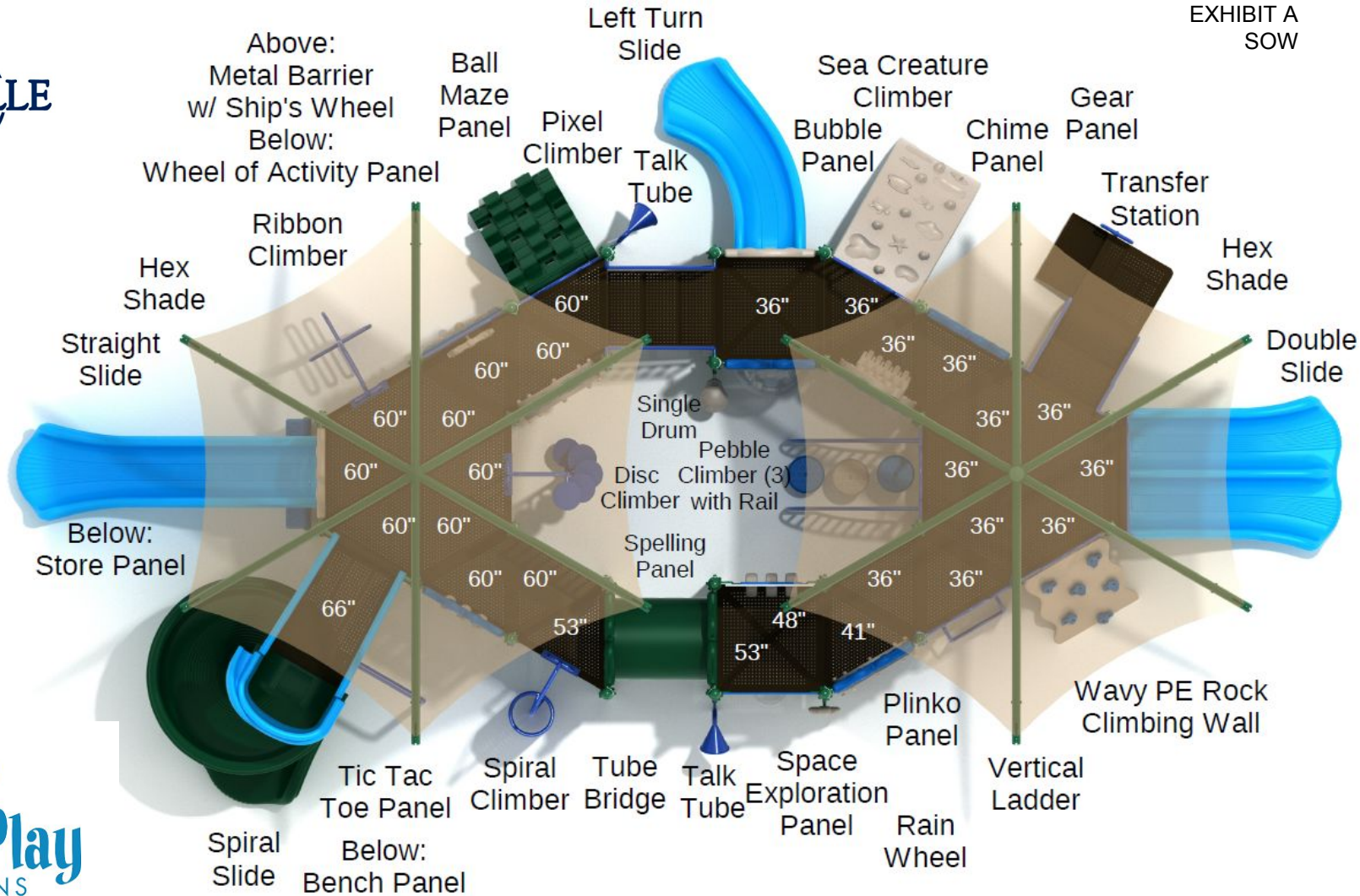


EXHIBIT A
SOW





EXHIBIT A
SOW





Reptile



Arctic



Backwoods



Beachball



Canyon



River



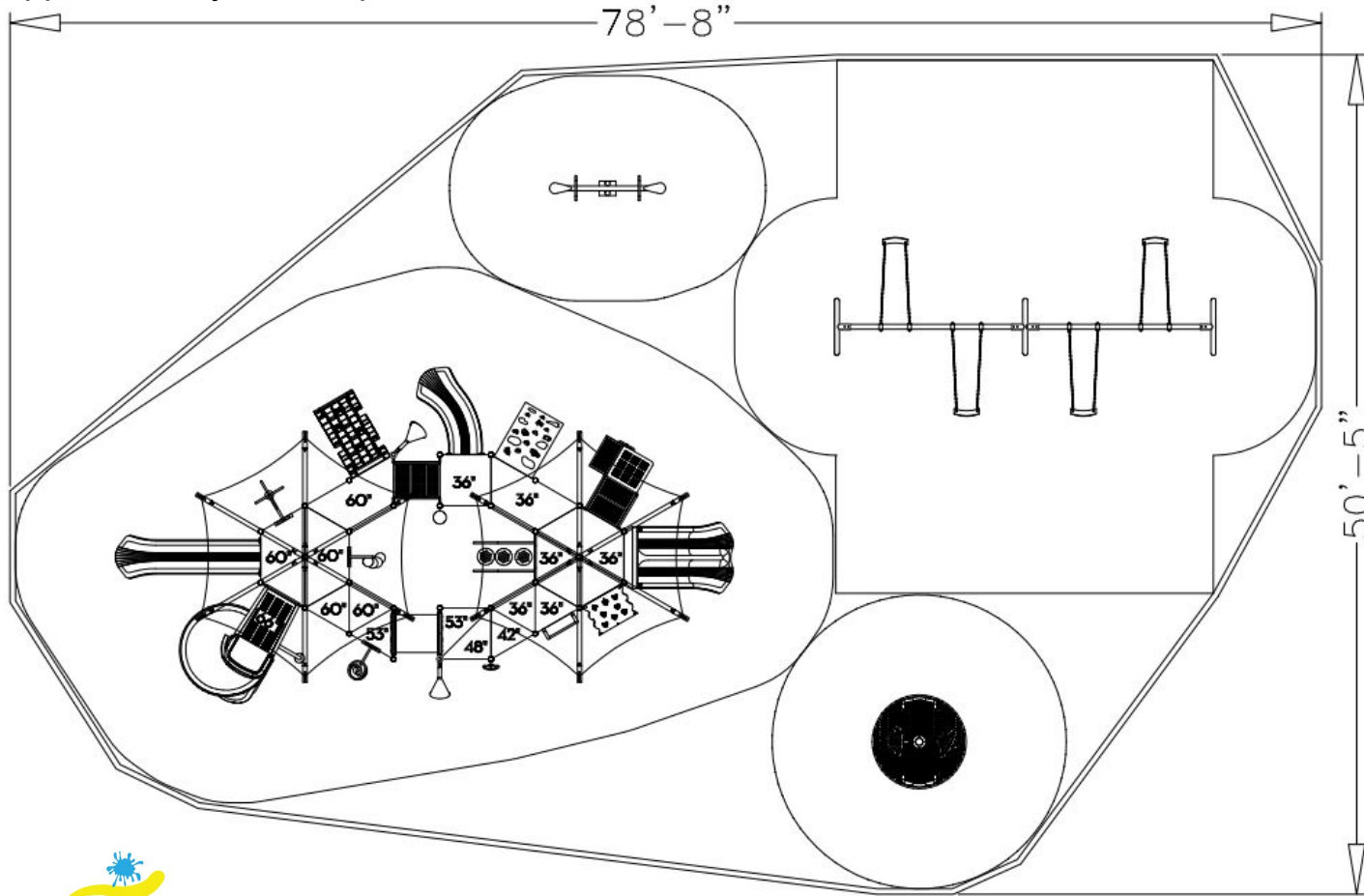
Electric



Homestead

Approximately 3966 square feet

EXHIBIT A SOW



2-5 years



2-12 years

7500 Overland Trail
Colleyville, TX



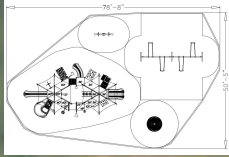
EXHIBIT A
SOW

OPTION 1

Includes:

Play structure
2-Bay swing set
Two seat rocker
Spinner
2 Picnic tables
Pour in Place -
w/***Compacted Stone***

TOTAL: \$172,381.95





(2) - 6' Pedestal Tables

**Material and specifics of all amenities: Punched Steel -
Surface Mount - Advantage Coating**

We are replacing two of the “belt seats” and replacing them with an ADA child seat and an infant seat.



ADA Seat



Infant Seat



Safety Surfacing

EXHIBIT A
SOW



Seamless, slip-resistant, porous - ASTM F-1292 compliant - ADA approved - Professionally Installed

Indoor/outdoor applications - Proven durability - Materials are finest EPDM/TPV peroxide cured granules and 100% polyurethane binder

COLOR CHART

Standard Color Blends



50% Tan 50% Black



50% Terra Cotta 50% Black



50% Blue 50% Black



50% Green 50% Black



Overland Park Playground Colleyville, TX - Updated 7/2022



Greg Hawkins - Owner - 405-735-0500

greg@waterplayexpressions.com

Kimberli Brackett - Business Development - 325-668-2530

kimberli@waterplayexpressions.com



Lisa Escobedo - Parks and Recreation Director

817-503-1183 - lescobedo@colleyville.com

2512 Glade Road, Colleyville, TX 76034

Water & Play Expressions Inc.
P.O. Box 145, Argyle, TX 76226
Greg Hawkins - Owner - 940-735-0500
Kimberli Brackett - 325-668-2530
kimberli@waterplayexpressions.com



City of Colleyville, Texas
100 Main Street
Colleyville, TX 76034
Attn: Lisa Escobedo - 817-503-1183
lescobedo@colleyville.com

QUOTE

Quote # 7072023B

Quote Date 07/07/2022

Item	Description	Unit Price	Quantity	Amount
Product	Overland Park Playground Structure - (ADA Compliant) Galaxy Disc Spinner and Retro Rocker	66588.00	1.00	66,588.00
Product	2 Bay Arch Post Swing with 2 belts, toddler seat and ADA child seat	6077.00	1.00	6,077.00
Product	Picnic Tables	1807.00	2.00	3,614.00
Expense	Manufactures Material Surcharge	325.20	1.00	325.20
Expense	Freight - Playground, Swing, Picnic Tables, Pour in Place	7059.05	1.00	7,059.05
Service	Install - Playground Equipment and Amenities	22883.70	1.00	22,883.70
Product	Safety Surfacing - Pour in Place - with COMPACTED STONE BASE	65835.00	1.00	65,835.00
NOTES: Please note: Quote is valid for 30 days. Payment terms are 50% down to order all equipment and 50% at completion.				
Subtotal				172,381.95
Total				172,381.95
Amount Paid				0.00
Quote				\$172,381.95



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 5a

Agenda Date 8/2/2022

Number Ordinance O-22-2209

Type Ordinance

Department Police

Title

Approval of the Fiscal Year 2023 Colleyville Crime Control and Prevention District budget

Strategic Plan

2.4 Demonstrate stewardship of public resources

2.1 Provide responsive, efficient city services

Explanation

Second Reading and Public Hearing

There was one citizen who spoke in support of the Police Department, funding the SRO's, and this item at the July 19, 2022 meeting.

First Reading and Public Hearing

In accordance with Chapter 363 of the Local Government Code, the Colleyville Crime Control and Prevention District (CCCPD) Board, must hold a public hearing on the proposed annual budget at least 100 days before the start of the fiscal year and adopt a budget at least 80 days before the start of the fiscal year. The CCCPD Board held a public hearing on the proposed FY 2023 CCCPD budget on June 21, 2022, and advertised this public hearing in the *Fort Worth Star-Telegram*. On July 6, 2022, the Board approved the proposed FY 2023 CCCPD budget.

Upon Board approval, the CCCPD budget must be submitted to the City Council for approval or rejection within ten days. Per Sec. 363.205(d) of the Local Government Code, the governing body may not amend the budget submitted by the Board. If the governing body rejects the budget submitted by the Board, the governing body and the Board shall meet and together amend and approve the budget before the beginning of the fiscal year. This agenda item allows for City Council consideration of the CCCPD budget. The July 19, 2022 City Council agenda item for the first reading of the CCCPD budget ordinance will also serve as the required public hearing by the governing body and was advertised in the *Fort Worth Star-Telegram*.

During the discussion of the FY 2023 proposed CCCPD budget on June 21, 2022, staff presented a complete FY 2023 budget proposal and a five-year forecast based on current information. No changes to the FY 2023 proposed CCCPD budget were

requested.

Financial Impact

The attached proposed budget provides estimated fund balances and revenues, as well as a detailed list of proposed expenditures.

Recommendation

Approve

Attachments

1. CCCPD Budget Presentation
2. Proposed FY2023 CCCPD Budget
3. Ordinance O-22-2209

5a. Ordinance O-22-2209

**Approval of the Fiscal Year 2023 Colleyville
Crime Control Prevention District Budget**

New FY23 Funding Request



Addition of up to 6 School Resource Officers

- Currently have 3 FT SRO's assigned to:
 - Colleyville Heritage High School
 - Colleyville Middle School
 - Heritage Middle School
- These schools are currently covered on a part time basis by SRO's above:
 - Colleyville Elementary School
 - Bransford Elementary School
 - OC Taylor Elementary School
 - Glenhope Elementary School
 - Liberty Elementary School (Keller ISD)
 - Bridges Accelerated Learning / Vista Alternative Learning Center

New FY23 Funding Request



Addition of up to 6 School Resource Officers

- Estimated Costs
 - New FT SRO Salary & Benefits (FY22) - \$86,824 per year
 - New FT SRO Salary & Benefits (FY23) - \$90,529 per year
 - Estimated Total Salary & Benefits (FY23) for 6 Additional SRO's - \$543,174
- Timeframe
 - Once approved, will take 12-18 months to hire and train new SROs

Ongoing Initiatives:

- Funding of Salary and Benefits for thirteen (13) sworn officer positions
 - We are currently authorized for 44 sworn city-wide
- Funding for a part-time Accreditation Coordinator position
- Funding for 2 part-time Public Service Officer positions
- Records Management System software (CRIMES) and maintenance
- Crime Reports Analytical Mapping Software
- Various software maintenance agreements
- Participation in the Metroport Teen Court Program at one-quarter of the regional costs

FY 23 Proposed Budget



Ongoing Initiatives (cont):

- All Police Department vehicles funded through CCCPD budget
 - Utilizing Enterprise for all fleet needs city-wide.
- Continuation of weapons replacement schedule
- Funding for SWAT training and equipment. We fill up to 3 slots on the Northeast Tarrant SWAT Team. This line item sets aside funding for all the necessary equipment and training for our members of the team.
- Funding for safety equipment and on going replacement, these items include collapsible rubber base traffic cones for each patrol unit
- Funding for Early Warning System / Internal Affairs System Annual Subscription

FY 23 Proposed Budget



Ongoing Initiatives (cont):

- License Plate Reader camera annual licensing costs
- Funding for Crime Scene Response
- Funding for annual training for de-escalation / crisis intervention and leadership development training

CCCPD Fund 5-Year Projections



- 5-Year projection allows for longer term planning and forecasting
- Current expenditures funded by the CCCPD are projected to continue
- Certain equipment replacement, capital, and facility needs vary from year to year
- As of FY20, the CCCPD remains debt-free

Questions and Discussion

COLLEYVILLE CRIME CONTROL DISTRICT FY 2022 THROUGH FY 2027 PROJECTION
--

FISCAL YEAR	ADOPTED FY 2022	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
BEGINNING FUND BALANCE	\$2,623,196	\$2,623,196	\$2,966,813	\$2,711,664	\$2,484,666	\$2,235,853	\$1,952,076
REVENUES:							
1/2 CENT SALES TAX REVENUE	\$2,000,000	\$2,458,287	\$2,400,000	\$2,448,000	\$2,509,200	\$2,565,657	\$2,616,970
INTEREST INCOME	\$1,200	\$3,000	\$3,200	\$3,360	\$3,394	\$3,428	\$3,462
TOTAL REVENUES	<u>\$2,001,200</u>	<u>\$2,461,287</u>	<u>\$2,403,200</u>	<u>\$2,451,360</u>	<u>\$2,512,594</u>	<u>\$2,569,085</u>	<u>\$2,620,432</u>
EXPENDITURES:							
ADMINISTRATIVE BOARD/AUDIT EXPENSES:	\$1,850	\$1,850	\$1,850	\$1,906	\$1,963	\$2,022	\$2,082
SOFTWARE:							
ANNUAL MAINTENANCE CONTRACT	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500
EARLY WARNING/INTERNAL AFFAIRS	\$6,177	\$5,949	\$6,424	\$6,745	\$7,082	\$7,437	\$7,808
ONLINE SCHEDULING (PLANIT POLICE)	\$2,075	\$0	\$2,075	\$2,075	\$2,075	\$2,075	\$2,075
ANNUAL LICENSE PLATE READER CAMERA LICENSES	\$9,000	\$9,000	\$9,000	\$9,450	\$9,923	\$10,419	\$10,940
INVESTIGATIVE TOOL	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750
CRIME REPORTS ANALYTICAL CRIME MAPPING	\$5,730	\$5,730	\$5,730	\$5,730	\$5,730	\$5,730	\$5,730
RECRUITING AND HIRING PROCESS	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
TRAINING - LEADERSHIP DEVELOPMENT	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TRAINING - DE-ESCALATION & CRISIS INTERVENTION	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
MOBILE FIELD FORCE TRAINING	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
CRIME SCENE RESPONSE UNIT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
NETMOTION WIRELESS MAINTENANCE AGREEMENT	\$3,219	\$3,219	\$3,219	\$3,219	\$3,219	\$3,219	\$3,219
DETECTIVE SAFEGUARDING PROGRAM (CHILD ABUSE CASES)	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
WELLNESS PROGRAM EXPANSION	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
IN-CAR VIDEO SYSTEM SERVER MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OFF-DUTY WEBSITE ANNUAL FEES/MAINTENANCE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TICKET WRITER REPLACEMENT	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
CALEA ACCREDITATION	\$16,825	\$16,825	\$17,750	\$17,750	\$17,750	\$17,750	\$17,750
PERSONNEL:							
13 OFFICERS, 2 PT PUBLIC SAFETY OFFICERS, 1 PT ACCREDITATION COORDINATOR	\$1,446,129	\$1,349,033	\$1,581,401	\$1,640,280	\$1,701,391	\$1,768,719	\$1,838,923
6 NEW SCHOOL RESOURCE OFFICERS	\$0	\$0	\$545,300	\$565,603	\$586,675	\$609,891	\$634,099
TEEN COURT	\$33,750	\$33,750	\$33,750	\$33,750	\$33,750	\$33,750	\$33,750
EQUIPMENT:							
ANNUAL WEAPONS REPLACEMENT	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
SWAT EQUIPMENT AND TRAINING	\$6,150	\$6,150	\$6,150	\$6,150	\$6,150	\$6,150	\$6,150
SAFETY EQUIPMENT AND REPLACEMENT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
NEW SUPPLIES: SCHOOL RESOURCE OFFICERS	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
TWO RADAR SIGNS- LICENSES	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
VEHICLES:							
REPLACEMENT - PATROL VEHICLE AND EQUIPMENT	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
ANNUAL REPLACEMENT FUNDING	\$262,650	\$262,650	\$262,650	\$262,650	\$262,650	\$262,650	\$262,650
TRANSFERS:							
CAPITAL EQUIPMENT REPLACEMENT FUND - IN-CAR MOBILE DIGITAL COMPUTER SYSTEM	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CAPITAL -							
REPLACE CAD/RMS SYSTEM	\$37,464	\$37,464	\$0	\$0	\$0	\$0	\$0
REIMBURSE CAPITAL FUND FOR JUSTICE CTR. COSTS	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
FUTURE CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	<u>\$2,217,069</u>	<u>\$2,117,670</u>	<u>\$2,658,349</u>	<u>\$2,678,358</u>	<u>\$2,761,407</u>	<u>\$2,852,861</u>	<u>\$2,948,226</u>
EXCESS REVENUES OVER EXPENDITURES ^^	-\$215,869	\$343,617	-\$255,149	-\$226,998	-\$248,813	-\$283,776	-\$327,794
ENDING FUND BALANCE	<u>\$2,407,327</u>	<u>\$2,966,813</u>	<u>\$2,711,664</u>	<u>\$2,484,666</u>	<u>\$2,235,853</u>	<u>\$1,952,076</u>	<u>\$1,624,283</u>

ORDINANCE O-22-2209

ADOPTING AN ANNUAL BUDGET FOR FISCAL YEAR 2023 FOR THE COLLEYVILLE CRIME CONTROL AND PREVENTION DISTRICT, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023, A COPY OF SAME BEING ON FILE IN THE OFFICE OF THE CITY SECRETARY, TO BECOME EFFECTIVE UPON PASSAGE BY THE CITY COUNCIL

WHEREAS, the laws of the State of Texas require the Board of Directors of the Colleyville Crime Control and Prevention District to adopt a budget of projected revenues and proposed expenditures, cash on hand at the start of the year, the amount of money received during the prior year, the tax rate, and the projected ending fund balance; and

WHEREAS, on July 6, 2022, the Board of Directors of the Colleyville Crime Control and Prevention District approved the following budget; and

WHEREAS, the City Council determines that the passage of this Ordinance is in the best interests of the health, safety, and welfare of the public.

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

Sec. 1. THAT the budget for the fiscal year beginning October 1, 2022 and ending September 30, 2023 for the Colleyville Crime Control and Prevention District, a copy of which is on file in the office of the City Secretary, is hereby made a part of this Ordinance by reference and is hereby approved and adopted by the City Council of the City of Colleyville, Texas, as the official budget for the fiscal year beginning October 1, 2022 and ending September 30, 2023 and that the City Manager is authorized to execute all contracts and agreements approved as a part of the budget.

Sec. 2. THAT the budget of the fiscal year beginning October 1, 2022, and ending September 30, 2023, for the Colleyville Crime Control and Prevention District with a sales and use tax rate of .5%, is hereby fixed as follows:

Projected Revenue Received in Fiscal Year 2022	\$2,461,287
Projected Cash on Hand as of October 1, 2022	\$2,966,813
Revenues	\$2,403,200
Expenditures	\$2,658,349
Projected Ending Fund Balance at September 30, 2022	\$2,711,664

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 19th day of July 2022.

The second reading and public hearing being conducted on the 2nd day of August 2022.

APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 2ND DAY OF AUGUST 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

____ Mayor Pro Tem Kathy Wheat
____ George Bond, Place 2
____ Chuck Kelley, Place 5

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt L. Wyatt
City Attorney



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 5b

Agenda Date 8/2/2022

Number Ordinance O-22-2210

Type Ordinance

Department Engineering

Title

Approval of the Roadway, Water, and Wastewater Land Use Assumptions, Capital Improvement Plans, and Impact Fees in accordance with Chapter 395 of the Texas Local Government Code

Strategic Plan

3.4 Thoroughly plan for future capital investments and associated costs

Explanation

Second Reading and Public Hearing

There were no speakers at the July 19, 2022 meeting. The City Council did not recommend any changes from the Capital Improvements Advisory Committee (CIAC) recommendations.

First Reading and Public Hearing

The City of Colleyville collects Roadway, Water, and Wastewater Impact Fees as a function of issuing building permits for new development. Collection of impact fees supports new development paying its share of new public infrastructure improvements required by the additional demands placed on these systems by new development.

Background: On March 3, 2020, the City Council approved a Professional Services Agreement with Kimley-Horn and Associates, Inc. to perform an update of the City's Water, Wastewater, and Roadway Impact Fees. Chapter 395 of the Texas Local Government Code provides the statutory authority for municipalities to collect water, wastewater, and roadway impact fees, to pay for the expansion of major public facilities, due to additional demands on these systems generated by new development. Chapter 395 also requires communities that collect impact fees to update the related impact fee analysis and recalculate the applicable fee schedules every five years. Colleyville first began collecting roadway and water impact fees in 1990, and added sewer impact fees in 1995.

Summary of CIAC Recommendations: The State regulations require a recommendation from the Capital Improvements Advisory Committee (CIAC) ((the Planning and Zoning Commission fulfills this role in Colleyville)). The CIAC met on September 27, 2021 to review and approve the Kimley-Horn and Associates, Inc.

study as well as recommend the rate at which the impact fees should be assessed. The CIAC voted unanimously to recommend the maximum for both roadway service areas and 50% for both water and wastewater.

Presentation to the City Council: The impact fee study and the recommendations of the CIAC were presented to City Council at the October 19, 2021, Worksession by the consultant, April Escamillia, PE, Kimley-Horn. The City Council requested Kimley-Horn review the Highway 26 corridor, especially the land purchased by the City to insure it was taken into account properly in the commercial computations, and to also review the property belonging to Trinity Broadcasting as an example of how the residential computations were performed.

At the June 7, 2022, City Council Worksession, Ms. Escamillia led the City Council through the analysis and recommendations and reviewed the timetable for advertising dates and approvals. The proposed ordinance provides for approval of the City assessing the maximum for both roadway service areas and 50% for both water and wastewater.

Service Units: The “service unit” is a measure of consumption or use of the capital facilities by new development. Service units are attributable to an individual unit of development and utilized to calculate the maximum impact fee of a development.

For roadway purposes, the service unit is defined as a vehicle-mile. A “vehicle-mile” refers to the capacity consumed in a single lane by a vehicle making a trip one mile in length during the PM peak hour. In Colleyville, there are two service areas for roadway impact fees. Service Area 1 is the portion of the community located on the east side of SH26 and Service Area 2 is located on the west side of SH26. State law limited the size of the service areas during the initial adoption of impact fees in 1990. The service area limitation is only applicable to the roadway impact fee calculation.

The service unit for water and wastewater impact fees is based on the size of the individual meters used to serve growth related development. The base water service unit is the water demand associated with the smallest water meter issued for a new residential unit. The base wastewater service unit is the wastewater flow associated with the smallest water meter issued for a new residential unit. The smallest water meter issued for a new residential unit in the City of Colleyville is a ¾-inch meter.

Capital Improvement Plan: The City and project staffs have identified the Roadway, Water, and Wastewater projects needed to accommodate the projected growth over the next ten (10) years within the City. These projects include existing, proposed, and recently completed projects that were determined based on their current or anticipated impact on each defined Service Area and the City as a whole.

Maximum Assessable Impact Fee Calculations and Comparison to 2012 Update: The maximum impact fee allowable by law is calculated by dividing the recoverable cost of the Capital Improvement Plans by the number of new service units

of development. Both the cost of the Capital Improvement Plan and the number of new service units of development used in the equation are based on the growth and corresponding capacity needs projected to occur within a ten-year window. This calculation is performed for each service area individually. The 2022 maximum impact fee allowable by law for each service area is shown in the following table:

Impact Fee	2012		2022	
	Maximum Assessable	Adopted (% of Max.)	Maximum Assessable	CIAC Recommended (% of Max.)
Roadway Service Area 1	\$2,360	\$1,222 (51.8%)	\$1,406	\$1,406 (100%)
Roadway Service Area 2	\$2,446	\$1,223 (50%)	\$2,183	\$2,183 (100%)
Water Per Service Unit (3/4-inch meter)	\$6,100	\$2,491 (40.8%)	\$10,932	\$5,466 (50%)
Wastewater Per Service Unit (3/4-inch meter)	\$2,521	\$643 (25.5%)	\$2,965	\$1,483 (50%)

Financial Impact

The financial impact of this item is dependent upon the final fees approved by the City Council. However, these fees provide for future infrastructure costs that are eligible to be funded by impact fees.

Recommendation

Approve

Attachments

1. Roadway, Water and Wastewater Impact Fee Presentation
2. Exhibit A Roadway, Water, and Wastewater Impact Fee Study
3. Exhibit B Land Development Code Chapter 13
4. Land Development Code Chapter 13
5. CIAC Minutes
6. Ordinance O-22-2210

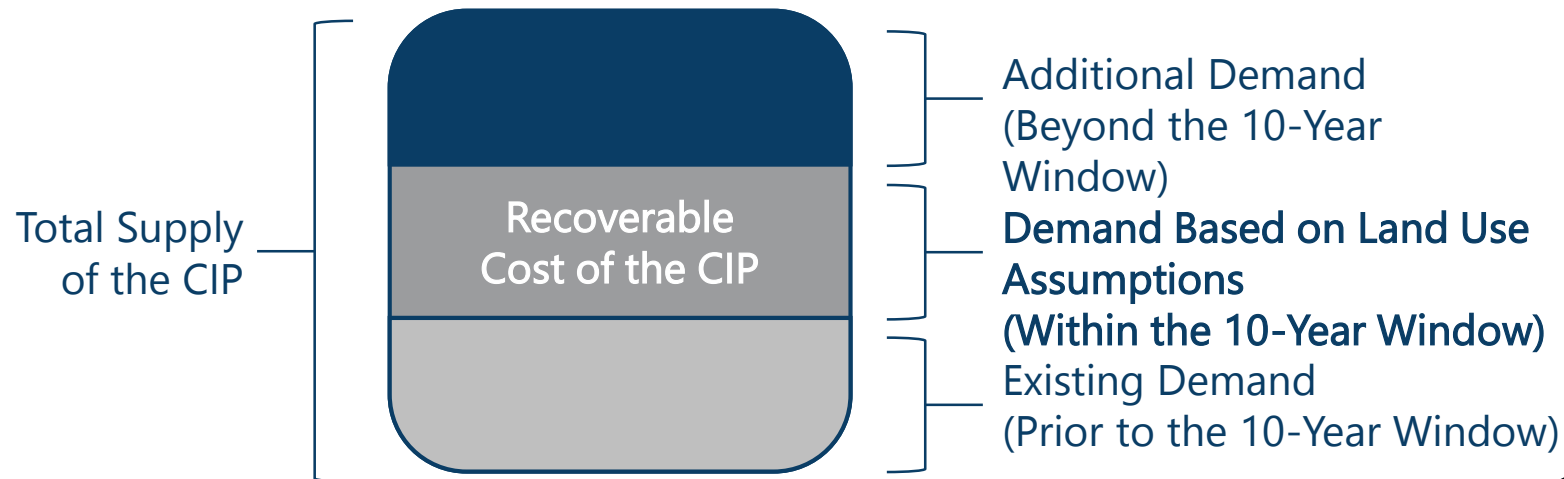


Impact Fee Study and Comparisons

Impact Fee Components: Impact Fee Calculation

Why Calculate the “Maximum Assessable” Impact Fee?

- Engineer provides the **maximum allowable impact fee**
- Credit calculations discount the maximum allowable impact fee, reducing it to the **maximum *assessable* impact fee**
- City Council establishes the actual fees



Maximum Assessable Impact Fee Calculation*

$$\text{Maximum Impact Fee Per Service Unit} = \frac{\text{Recoverable Cost of CIP (\$)} - \text{Ad Valorem Credit (\$)}}{\text{New Service Units of Demand}}$$

Service Area (10-Year Growth)	Roadway (Service Area 1)	Roadway (Service Area 2)
Total Impact Fee CIP	\$36,715,922	\$61,588,460
Total Recoverable Cost of Impact Fee CIP Attributable to Growth	\$4,185,560	\$10,405,292
Credit for Ad Valorem Taxes	(\$236,602)	(\$588,279)
Total Recoverable Cost of Impact Fee CIP Attributable to Growth - Ad Valorem Credit	\$3,948,958	\$9,817,013
Service Units	2,808	4,496
Max Assessable Impact Fee per Service Unit	\$1,406 per vehicle-mile	\$2,183 per vehicle-mile

*See Table 2.11 of Study

Maximum Assessable Impact Fee Calculation*

$$\text{Maximum Impact Fee Per Service Unit} = \frac{\text{Recoverable Cost of CIP (\$)} - \text{Ad Valorem Credit (\$)}}{\text{New Service Units of Demand}}$$

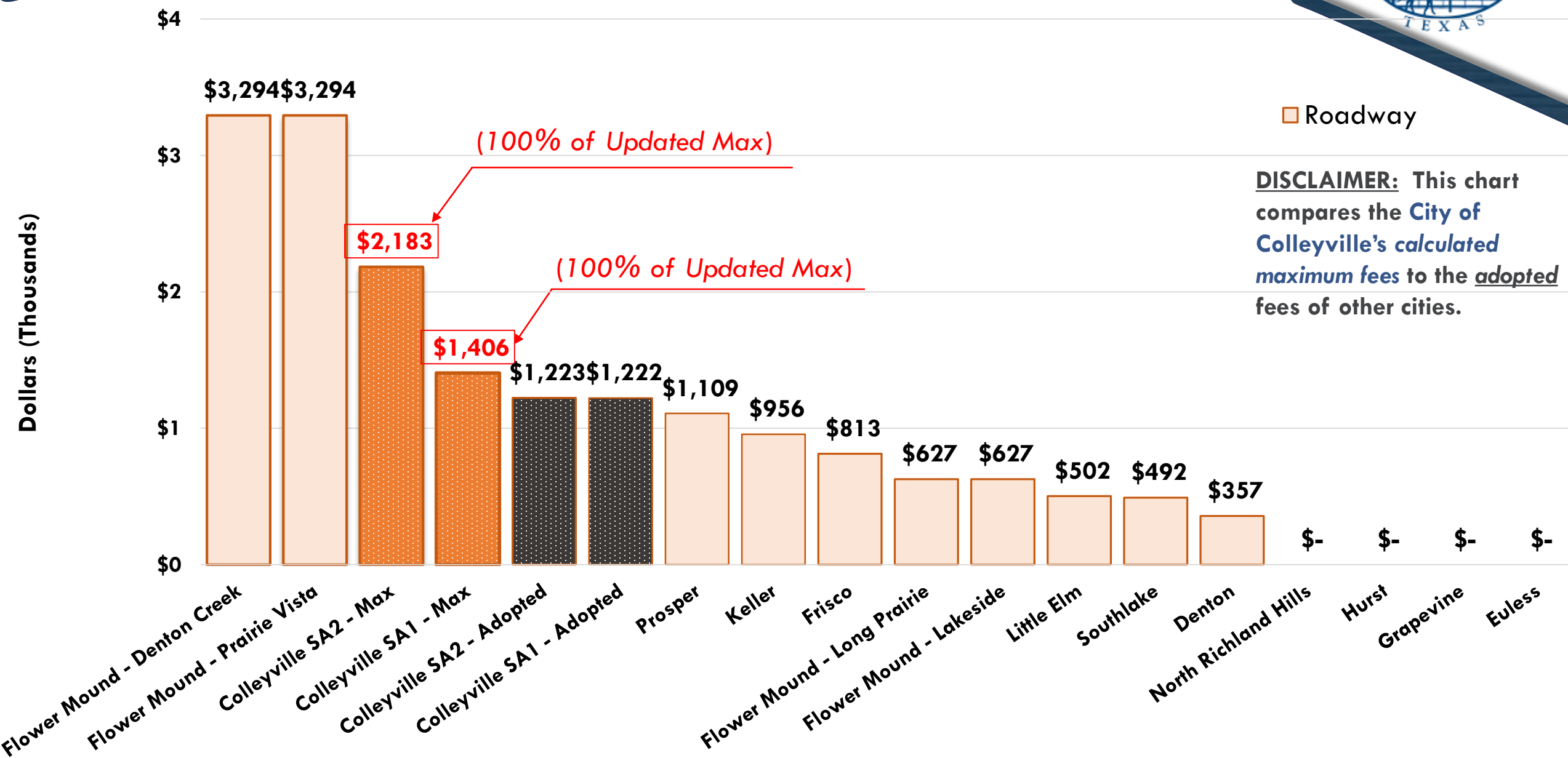
Service Area (10-Year Growth)	Water	Wastewater
Total Impact Fee CIP	\$11,627,893	\$1,926,073
Total Recoverable Cost of Impact Fee CIP Attributable to Growth	\$5,404,564	\$1,495,858
Credit for Ad Valorem Taxes	(\$36,943)	(\$10,581)
Total Recoverable Cost of Impact Fee CIP Attributable to Growth - Ad Valorem Credit	\$5,367,621	\$1,485,277
Service Units	491	501
Max Assessable Impact Fee per Service Unit	\$10,932 (3/4-inch Base Meter)	\$2,965 (3/4-inch Base Meter)

*See Tables 3.4 and 4.4 of Study

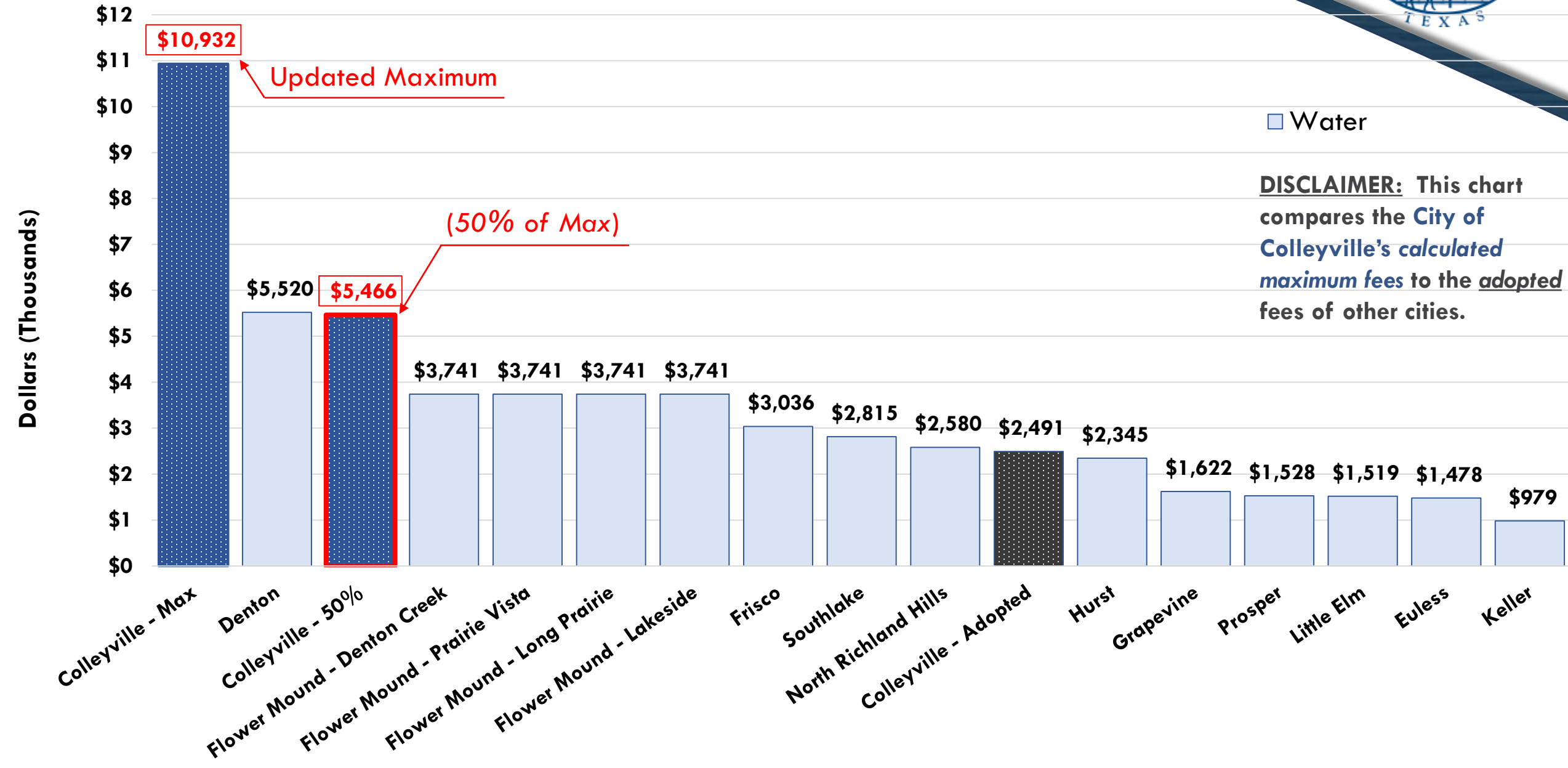
Maximum Assessable and Adopted Impact Fee Comparison

Impact Fee	2006		2012		2022		
	Maximum Assessable	Adopted (% of Max.)	Maximum Assessable	Adopted (% of Max.)	Maximum Assessable	Applied CIAC Recommendation	Adopted (% of Max.)
Roadway Service Area 1	\$1,843	\$542 (29.4%)	\$2,360	\$1,222 (51.8%)	\$1,406	100% of Max	TBD
Roadway Service Area 2	\$2,165	\$541 (25%)	\$2,446	\$1,223 (50%)	\$2,183	100% of Max	TBD
Water	\$9,963	\$2,491 (25%)	\$6,100	\$2,491 (40.8%)	\$10,932	\$5,466 50% of Max	TBD
Wastewater	\$2,570	\$643 (25%)	\$2,521	\$643 (25.5%)	\$2,965	\$1482.50 50% of Max	TBD

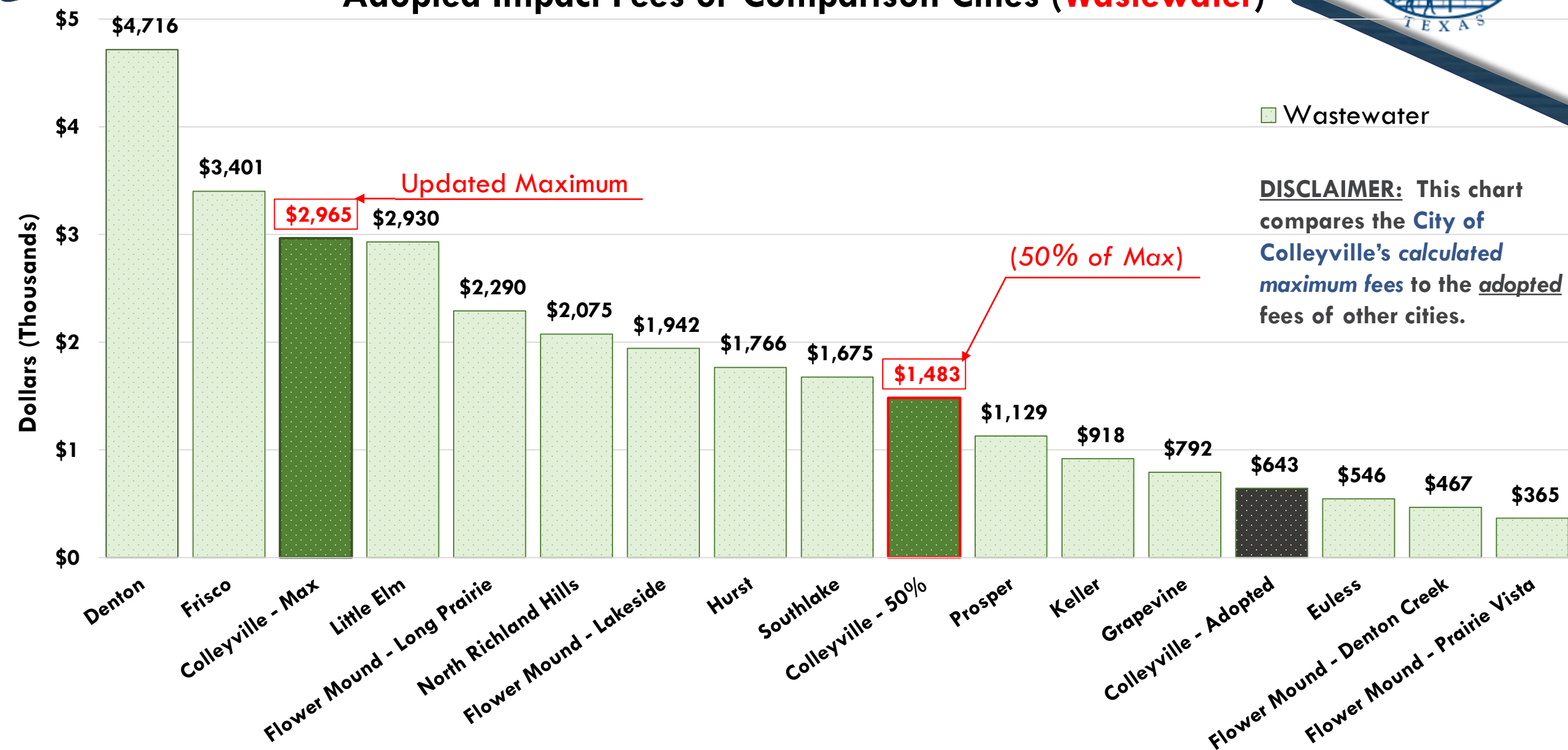
City of Colleyville Maximum Assessable Impact Fees and Adopted Impact Fees of Comparison Cities (Roadway)



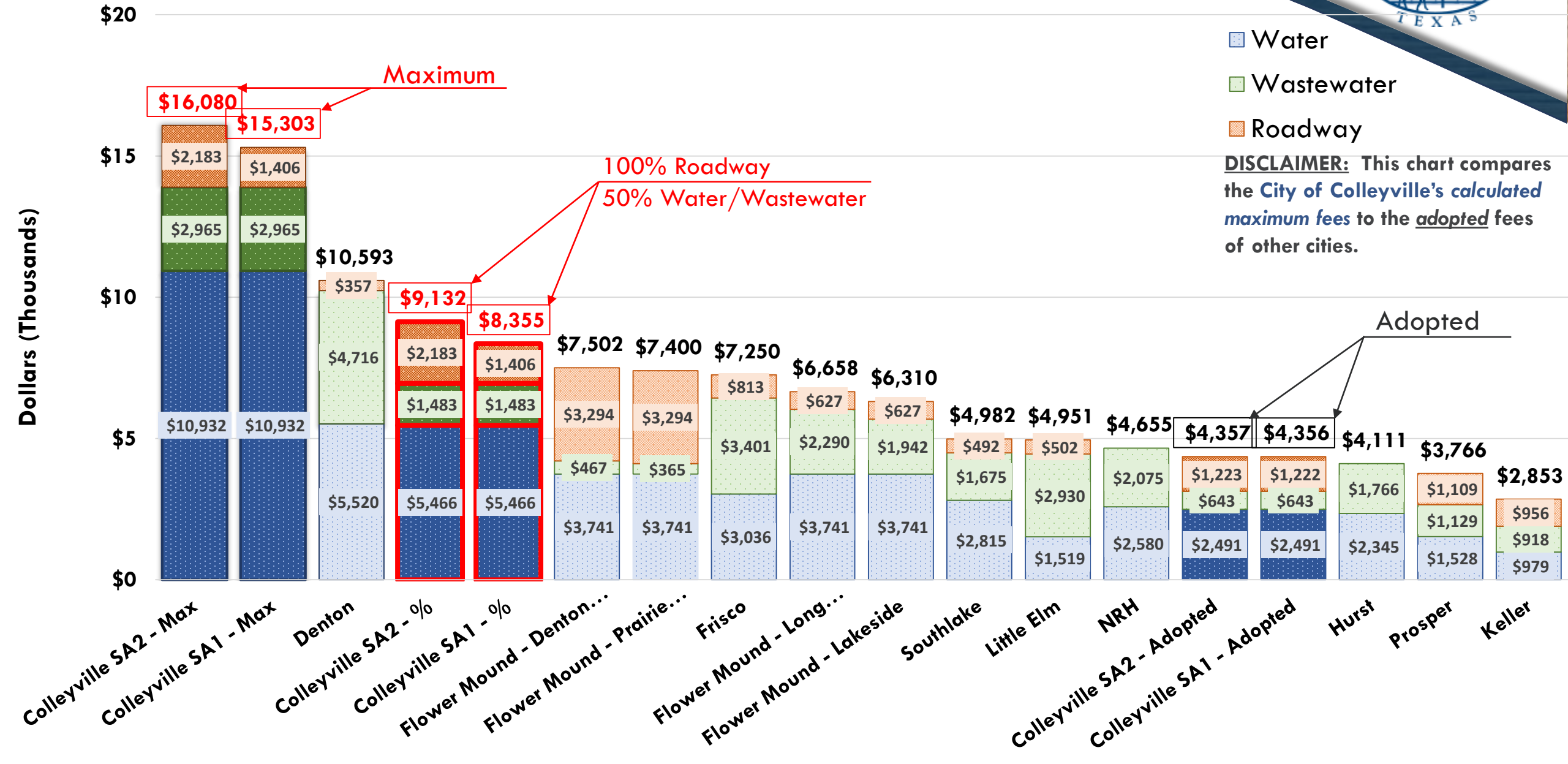
City of Colleyville Maximum Assessable Impact Fees and Adopted Impact Fees of Comparison Cities (**Water**)



City of Colleyville Maximum Assessable Impact Fees and Adopted Impact Fees of Comparison Cities (**Wastewater**)



City of Colleyville Maximum Assessable Impact Fees and Adopted Impact Fees of Comparison Cities



Impact Fee Update Schedule

	Date	Meetings
✓	09/27/2021	Capital Improvements Advisory Committee (CIAC) Work Session on Land Use Assumptions, Impact Fee Capital Improvements Plan, and Impact Fees
✓	10/19/2021	City Council Work Session #1 on Land Use Assumptions, Impact Fee Capital Improvements Plan, and Impact Fees
✓	03/02/2022	City Council Work Session #2 on Land Use Assumptions, Impact Fee Capital Improvements Plan, and Impact Fees
✓	06/07/2022	Council Meeting to Set Public Hearing Date for Impact Fee Study
✓	07/12/2022	CIAC Submit Written Comments to Council (before this date)
●	07/19/2022	Council Public Hearing and Approval with 1 st Reading to Amend Impact Fee Ordinance
●	08/02/2022	Council Meeting for 2 nd Reading to Amend Impact Fee Ordinance



Questions

PREPARED FOR

JUNE 2022



CITY OF COLLEYVILLE, TEXAS

2022 Roadway, Water, and Wastewater Impact Fee Study Update

PREPARED BY

KIMLEY-HORN AND ASSOCIATES, INC.
801 CHERRY STREET, UNIT 11, SUITE 1300
FORT WORTH, TX 76102

PHONE: 817.335.6511

TBPE FIRM REGISTRATION NUMBER: F-928

PROJECT NUMBER: 061063055

Kimley»Horn



Executive Summary
2022 Impact Fee Study



June
2022

Prepared for the City of Colleyville

Prepared by:

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TBPE Firm Registration Number: F-928

Project Number: 061063055

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EXECUTIVE SUMMARY

INTRODUCTION

Impact Fees are a mechanism for funding the public infrastructure necessitated by new development. Across the country, they are used to fund police and fire facilities, parks, schools, roads, and utilities. In Texas, the legislature has allowed their use for roadway and drainage, water, and wastewater facilities. The Colleyville Impact Fee program was originally developed as a funding tool for infrastructure needs as a result of growth in the City in 1990 for roadway and water, with the addition of wastewater impact fees in 1995. In 2020, the City of Colleyville began exploring an update to the Roadway, Water, and Wastewater Impact Fees that were last updated in 2012.

In the most basic terms, impact fees are meant to recover the incremental cost of the impact of each new unit of development towards new infrastructure needs. Impact Fees are a mathematical calculation that determine a maximum fee that would be equivalent to growth paying for growth. This study's purpose is to calculate the maximum impact fee per service unit of new growth.

The Maximum Impact Fee is considered an appropriate measure of the impacts generated by a new unit of development on a City's infrastructure system. An impact fee program is anticipated to be designed so that it is predictable for both the development community and City. An impact fee program is transparent. This report describes in detail how the fee is calculated and how the Capital Improvements Advisory Committee (CIAC) monitors the Impact Fee program. An impact fee program is flexible in that funds can be used on priority projects and not just on projects adjacent to a specific development. An impact fee program is both equitable and proportional in that every new development pays an equal fee that is directly related to its systemwide impact.

IMPACT FEE BASICS

Service Areas

A Service Area is a geographic area within which a unique maximum impact fee is determined. All fees collected within the Service Area must be spent on eligible improvements within the same Service Area. For Roadway Impact Fees, the Service Area may not exceed a 6-mile diameter trip length. In Colleyville, this results in the creation of two (2) separate Roadway Service Areas. For Water and Wastewater Impact Fees, a Service Area can be defined for both water and wastewater facilities that consists of the Certificate of Convenience and Necessity (CCN) boundary. Therefore, this study utilizes a singular Service Area for the Water and Wastewater components respectively.

Land Use Assumptions

The Impact Fee determination is required to be based on the projected growth and corresponding capacity needs in a 10-year window. This study considers the years 2020-2030. The 10-year increase in residential units is projected to be 653 units within the City Limits. The 2030 projections show an increase of 870,000 square feet of non-residential land uses over the 10-year window. These projections set the basis for determining loadings and demands to serve new growth. The distribution of residential and non-residential growth utilized information from undeveloped land area, future land use data from the 2015 Comprehensive Plan, “Destination Colleyville”, and input from City Staff on known future development locations.

Service Units

The “service unit” is a measure of consumption or use of the capital facilities by new development. In other words, it is the unit of measure used to quantify the supply and demand for roads and utilities in the City. Service units are attributable to an individual unit of development and utilized to calculate the maximum impact fee of a development.

For roadway purposes, the service unit is defined as a vehicle-mile. A “vehicle-mile” refers to the capacity consumed in a single lane by a vehicle making a trip one mile in length during the PM peak hour. The PM peak hour is the one-hour period during the afternoon/evening when the highest vehicular volumes are observed. In accordance with the Institute of Transportation Engineers (ITE) *Trip Generation Manual, 10th Edition*, the PM peak is used as the basis for transportation planning and the estimation of trips caused by new development.

The service unit for water and wastewater impact fees is based on the size of the individual water meters used to serve growth related development. The base water service unit is the water demand associated with the smallest water meter issued for a new residential unit. The base wastewater service unit is the wastewater flow associated with the smallest water meter issued for a new residential unit. The smallest water meter issued for a new residential unit in the City of Colleyville is a 3/4-inch meter.

Capital Improvement Plans

The City and project staff have identified the Roadway, Water, and Wastewater projects needed to accommodate the projected growth over the next ten (10) years within the City of Colleyville. These projects include existing, proposed, and recently completed projects that were determined based on their current or anticipated impact on each defined Service Area and the City as a whole.

Roadway Impact Fee Capital Improvement Plan

The City of Colleyville Thoroughfare Plan is the ultimate plan for the roadway infrastructure within the City Limits. The projects on the Roadway Impact Fee Capital Improvement Plan were selected from the Thoroughfare Plan and cover existing, proposed, and completed roadway improvements, as well as intersection improvements with 10-year growth potential. The project team and City staff identified roadway and intersection projects with a projected total project cost (not impact fee eligible cost) of \$98,304,382 over two (2) Roadway Service Areas.

Water Impact Fee Capital Improvements Plan

The Water Impact Fee Capital Improvements Plan was developed for the City of Colleyville based on recommended capital improvements outlines in the *Water Master Plan*, input from City Staff, and the population growth projections shown in the Land Use Assumptions. The recommended improvements will provide the required capacity and reliability to meet projected water demand through 2030. Elements of the water system, including storage facilities, pumping facilities, and the distribution network were evaluated against industry standards as outlined in the Design Criteria section of Water Impact Fee Chapter of this report.

A total of seven (7) existing and five (5) proposed projects were identified to develop the Water Impact Fee Capital Improvements Plan. The total project cost (not impact fee eligible cost) to be evaluated is \$11,627,893.

Wastewater Impact Fee Capital Improvements Plan

Similar to the Water Impact Fee Capital Improvements Plan, the Wastewater Impact Fee Capital Improvements Plan was developed to address system improvements driven by growth. Elements of the wastewater system, including gravity pipes, force mains, and lift stations were evaluated against industry standards as outlined in the Design Criteria section of the Wastewater Impact Fee Chapter of this Report.

A total of four (4) existing and three (3) proposed projects were identified to develop the Wastewater Impact Fee Capital Improvements Plan. The total project cost (not impact fee eligible cost) to be evaluated is \$1,926,073.

Recoverable Project Costs

Impact Fees are a one-time fee meant to recover the incremental cost of the impact of each new unit of development creating new infrastructure needs within a ten-year window. With this consideration, the maximum assessable impact fee does not specifically cover the entire cost of a roadway, water, or wastewater project. The calculations that determine the percentage of a project's cost that is impact fee eligible are defined as the project's *recoverable cost*.

Roadway Recoverable Project Costs

The recoverable costs for roadway projects are calculated by first determining the net capacity of vehicle-miles supplied to support future growth within a 10-year window. This net capacity is then multiplied by the percentage of roadway capacity added attributable to this 10-year growth. This growth percentage is obtained through the derivation of a *transportation demand factor* (TDF), which computes the total vehicle-miles associated to a single land use development unit. The TDF is applied to both the net vehicle-miles supplied and the vehicle-mile growth projections to calculate the growth percentage needed to determine the total recoverable project costs, which total \$14,590,852 over two (2) Roadway Service Areas. Per state law this recoverable cost is reduced by \$824,881 to account for future ad valorem tax revenues from the new development.

Water Recoverable Project Costs

The recoverable costs for water projects are calculated by determining the increase in water demand due to growth over the 10-year window. The City's current and future populations were utilized to calculate the percent utilization of each identified impact fee eligible project. The change in utilization of each project is multiplied by the total project cost to determine total recoverable project cost. The total recoverable cost is then divided by the growth in additional service units to determine the maximum fee per service unit. The total recoverable project costs for the water distribution system is \$5,404,564 and is reduced by \$36,943 to account for future monthly utility capital project fees.

Wastewater Recoverable Project Costs

The process for calculating the recoverable wastewater costs is similar to the water financial analysis. The recoverable costs for wastewater projects are calculated by determining the increase in wastewater flows due to growth over the 10-year window. The City's current and future populations were utilized to calculate the percent utilization of each identified impact fee eligible project. The change in utilization of each project is multiplied by the total project cost to determine total recoverable project cost. The total recoverable cost is then divided by the growth in additional service units to determine the maximum fee per service unit. The total recoverable project costs for the wastewater collection system is \$1,495,858 and is reduced by \$10,581 to account for future monthly utility capital project fees.

Maximum Assessable Impact Fee Calculation

In simplest terms, the maximum impact fee allowable by law is calculated by dividing the recoverable cost of the Capital Improvement Plans by the number of new service units of development. In accordance with state law, both the cost of the Capital Improvement Plan and the number of new service units of development used in the equation are based on the growth and corresponding capacity needs projected to occur within a 10-year window. This calculation is performed for each service area individually; each service area has a stand-alone Capital Improvement Plan and 10-year growth projection.

In practice, there are many factors that complicate this calculation. The 2022 maximum impact fee allowable by law for each service area is shown in the following table:

Roadway Service Area	Roadway Maximum Fee Per Service Unit (Vehicle-Mile)	Water Maximum Fee Per Service Unit (3/4-inch Meter)	Wastewater Maximum Fee Per Service Unit (3/4-inch Meter)
1	\$1,406	\$10,932	\$2,965
2	\$2,183		

Adoption Process

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of impact fees. A Capital Improvements Advisory Committee (CIAC) is required to review the Land Use Assumptions and the Impact Fee Capital Improvements Plan used in calculating the maximum fee, and to provide the Committee's findings for consideration by the City Council. This CIAC also reviews the calculation and resulting maximum fees and provides its findings to the City Council. The composition of the CIAC is required to have adequate representation of the building and development communities. In Colleyville this is the Planning & Zoning Commission with an ETJ representative. The City Council then conducts a public hearing on the Land Use Assumptions, Capacity Plan, and Impact Fee Ordinance.

Following policy adoption, the CIAC is tasked with advising the City Council of the need to update the Land Use Assumptions or the Impact Fee Capital Improvements Plan at any time within five years of adoption. Finally, the CIAC oversees the proper administration of the Impact Fee, once in place, and advises the Council as necessary.

Chapter 395 of the Texas Local Government Code requires a minimum of one (1) public hearing before Council to amend an existing impact fee program. The public hearing to discuss the land use assumptions, capital improvements plan, and present a proposal for impact fee calculations will be held on July 19, 2022. The first reading to amend the existing impact fee ordinance will also occur on July 19, 2022 and the second reading will be on August 2, 2022.

Maximum Assessable and Adopted Impact Fee Comparison to Previous 2006 and 2012 Updates

Updates to the Roadway, Water, and Wastewater Impact Fees were previously completed in 2006 and 2012. A maximum assessable impact fee allowable by law was calculated, reviewed, and amendments were made to the previous impact fee ordinances in place as shown in the following table:

Impact Fee	2006		2012		2022	
	Maximum Assessable	Adopted (% of Max.)	Maximum Assessable	Adopted (% of Max.)	Maximum Assessable	Adopted (% of Max.)
Roadway Service Area 1	\$1,843	\$542 (29.4%)	\$2,360	\$1,222 (51.8%)	\$1,406	TBD
Roadway Service Area 2	\$2,165	\$541 (25%)	\$2,446	\$1,223 (50%)	\$2,183	TBD
Water	\$9,963	\$2,491 (25%)	\$6,100	\$2,491 (40.8%)	\$10,932	TBD
Wastewater	\$2,570	\$643 (25%)	\$2,521	\$643 (25.5%)	\$2,965	TBD

Chapter 1
Land Use Assumptions for the
2022 Impact Fee Study



June
2022

Prepared for the City of Colleyville

Prepared by:

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Project Number: 061063055

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SERIAL NUMBER. 102469
DATE: JUNE 2022

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1.1 PURPOSE

Chapter 395 of the Texas Local Government Code describes the procedure Texas political subdivisions must follow in order to assess impact fees for new development. The first step required in updating impact fees is the development of Land Use Assumptions. These Land Use Assumptions, which include both residential and employment estimates, form the basis for the development of impact fee Capital Improvement Plans (CIP) for roadway, water, and wastewater facilities.

Reasonable future growth estimates are necessary in order to aid the City of Colleyville in establishing the need for capital improvements required to serve future development. In accordance with Chapter 395, Kimley-Horn has compiled the information required to complete the Land Use Assumptions using the following sources:

- City of Colleyville 2035 Comprehensive Plan, Destination Colleyville (2015);
- City of Colleyville Thoroughfare Plan (2015);
- City of Colleyville Future Land Use;
- Building permit data; and
- City of Colleyville Staff.

1.2 COMPONENTS OF THE LAND USE ASSUMPTIONS CHAPTER

The Land Use Assumptions include the following components:

LAND USE ASSUMPTIONS METHODOLOGY

An overview of the general methodology used to generate the land use assumptions.

IMPACT FEE STUDY SERVICE AREAS

Explanation of the divisions of Colleyville into service areas for roadway, water, and wastewater facilities.

10-YEAR GROWTH ASSUMPTIONS

Walk through of the growth projections for 2020-2030.

LAND USE ASSUMPTIONS SUMMARY

A synopsis of the land use assumptions.

1.3 LAND USE ASSUMPTIONS METHODOLOGY

The residential and employment growth projections formulated in this chapter were calculated using reasonable and generally accepted planning principles. The following factors were considered in developing these projections:

- Character, type, density, location and quantity of existing development;
- Building permit data;
- Probable future developments;
- Location of vacant land;
- Future Land Use; and
- Physical holding capacity of Colleyville.

The City of Colleyville is nearing full build-out. As available greenfield developable land is becoming scarcer, new building permits are not expected to follow the same pattern of past years. For this reason, future land use assumptions in Colleyville are based on availability of land rather than building permit data history. Building permit data was analyzed and is presented as reference in Figures 1.1-1.2.

Figure 1.1 Historic Single-Family Building Permits

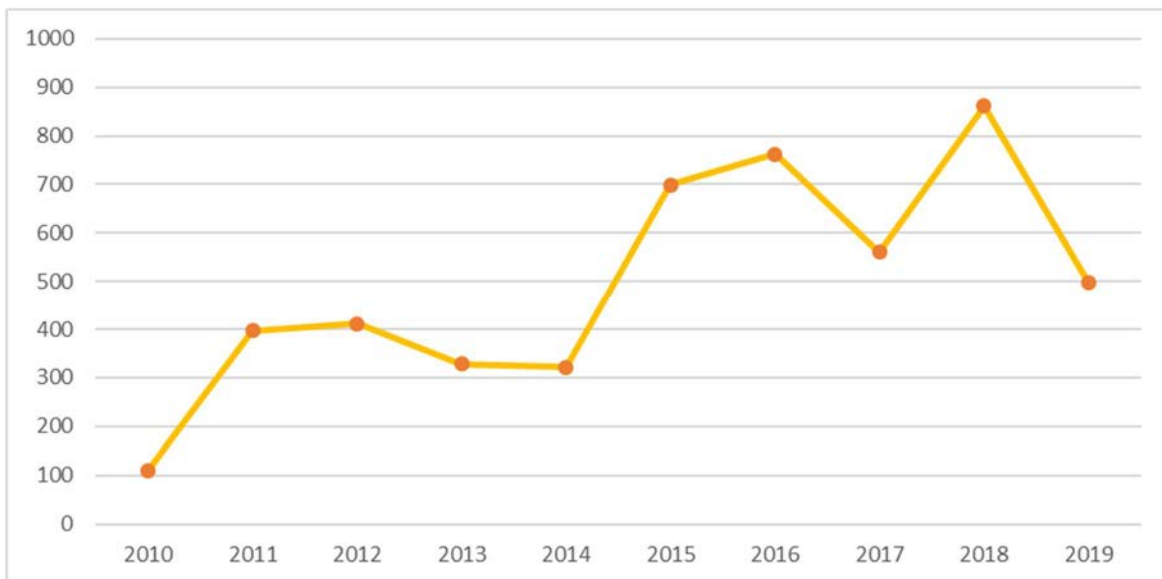
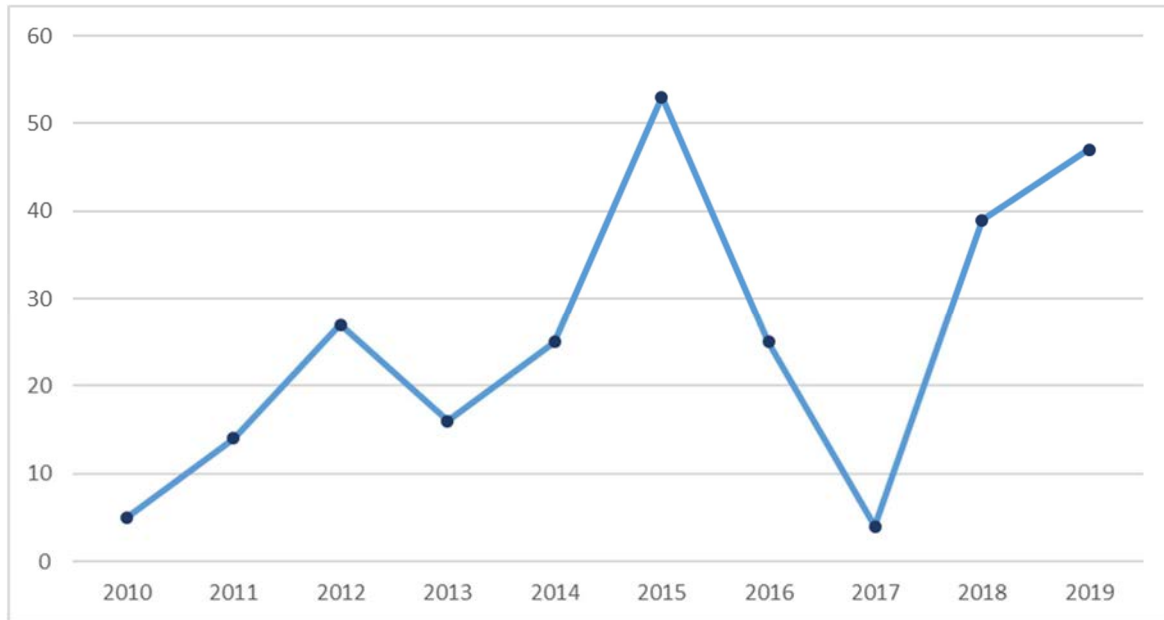


Figure 1.2 Historic Commercial Building Permits



Growth projections from 2020 – 2030 for the entire City of Colleyville were established using information from the 2035 Comprehensive Plan, available vacant land, probable future developments, and generally accepted planning principles. These City-wide growth projections were broken out into Service Area growth projections based the location of the probable future developments and an aerial overview determining the location of vacant land and the future land use.

Table 1.1 shows the amount of acreage identified as potential development over the next ten years. The land use was assumed based on either current zoning or the future land use plan.

Table 1.1 Future Land Use Assumptions of Currently Undeveloped Land

		Undeveloped Land
		Acres
SERVICE AREA 2 (WEST OF SH26)	Residential (R-20)	35
	Residential (R-40)	204
	Commercial	26
	Colleyville Boulevard Corridor	46
	Total	311
SERVICE AREA 1 (EAST OF SH26)	Residential (R-20)	29
	Residential (R-40)	60
	Commercial	2
	Colleyville Boulevard Corridor	26
	Total	117
TOTAL	Residential (R-20)	64
	Residential (R-40)	264
	Commercial	28
	Colleyville Boulevard Corridor	72
	Total	428

1.4 IMPACT FEE SERVICE AREAS

SERVICE AREA DEFINITION

According to Chapter 395 of the Local Government Code, a Service Area refers to the area within the corporate boundaries or extraterritorial jurisdiction of the political subdivision to be served by the capital improvement or facilities specified in the Capital Improvement Plan. Funds collected in the specific service areas must be spent in the service area collected.

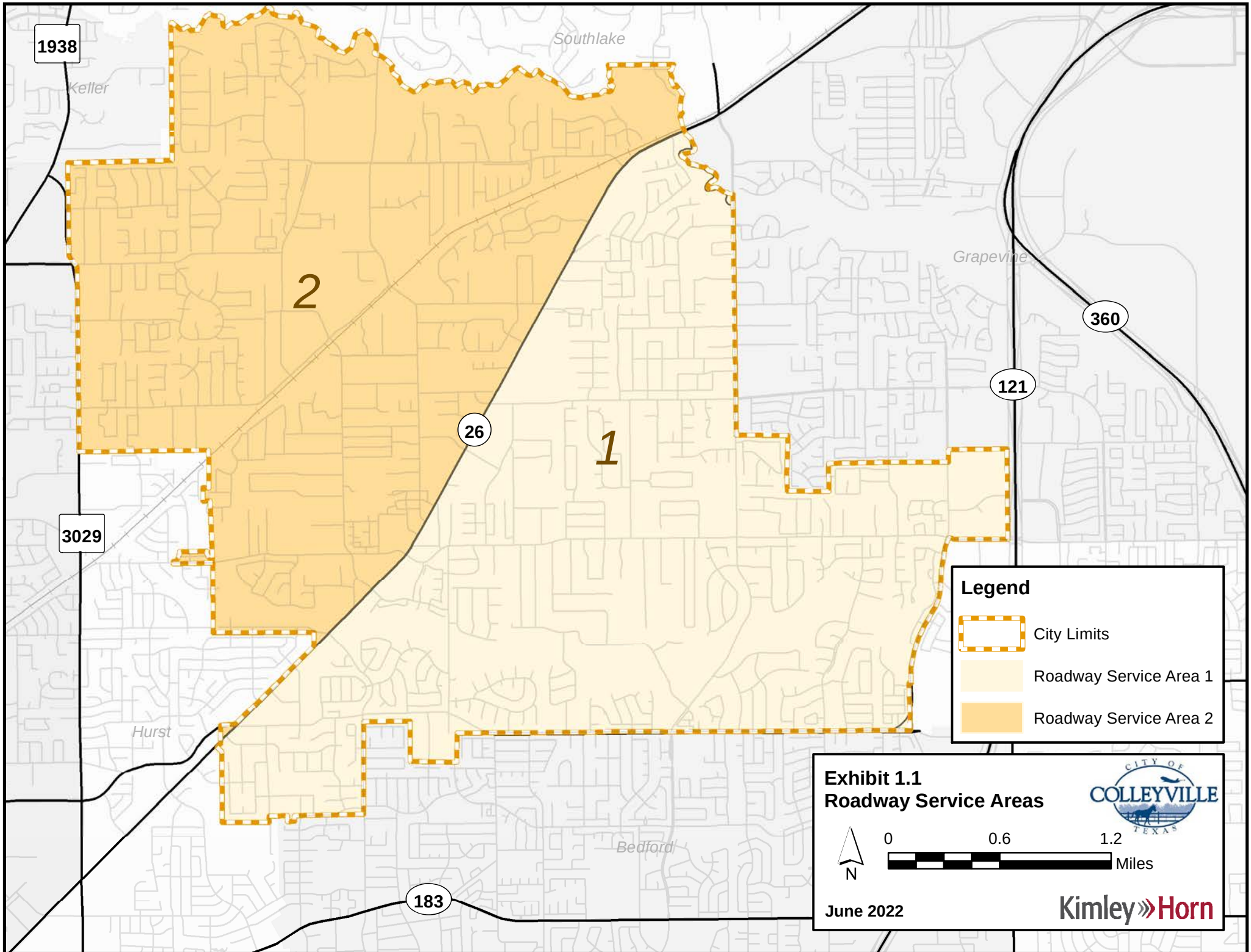
ROADWAY IMPACT FEE SERVICE AREAS

The geographic boundaries of the two (2) impact fee service areas for roadway facilities are shown in Exhibit 1.1. The roadway service areas cover the entire corporate boundary of the City of Colleyville. Chapter 395 of the Texas Local Government Code specifies that “the service area is limited to an area within the corporate boundaries of the political subdivision and shall not exceed six (6) miles.”

Service Area 1 is located east of SH 26/Colleyville Blvd. Service Area 2 is located west of SH 26/Colleyville Blvd.

WATER AND WASTEWATER IMPACT FEE SERVICE AREAS

The geographic boundaries of the impact fee service area for water and wastewater facilities are shown in Exhibit 1.2 and 1.3, respectively. The water and wastewater impact fee service areas include the area in the City’s water and wastewater Certificate of Convenience and Necessity (CCN).



Legend

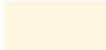
-  City Limits
-  Roadway Service Area 1
-  Roadway Service Area 2

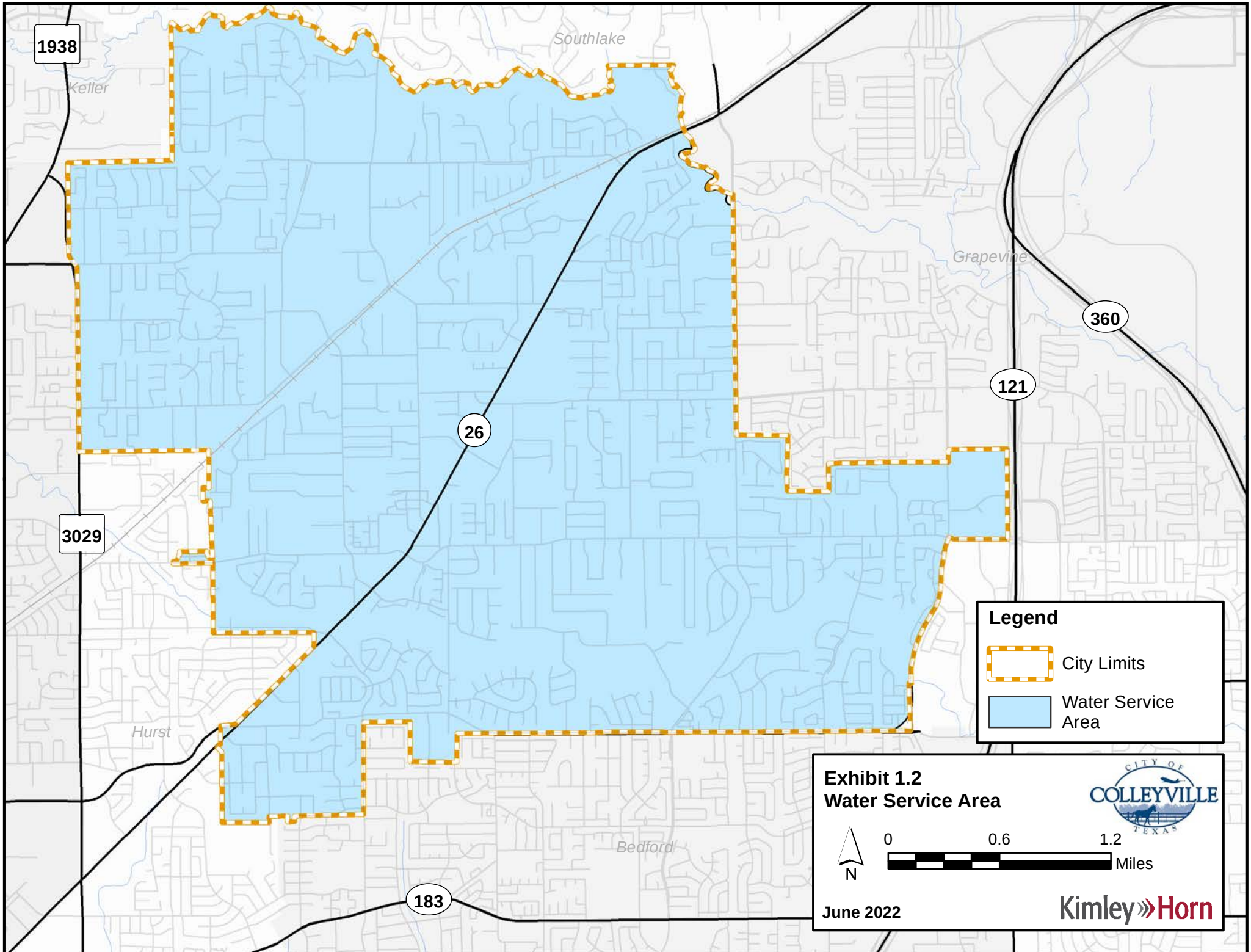
Exhibit 1.1
Roadway Service Areas



 0 0.6 1.2 Miles

June 2022

Kimley»Horn



1938

Keller

Southlake

Grapevine

360

121

26

3029

Hurst

Bedford

183

Legend

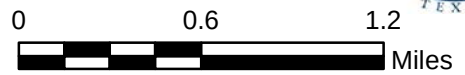


City Limits



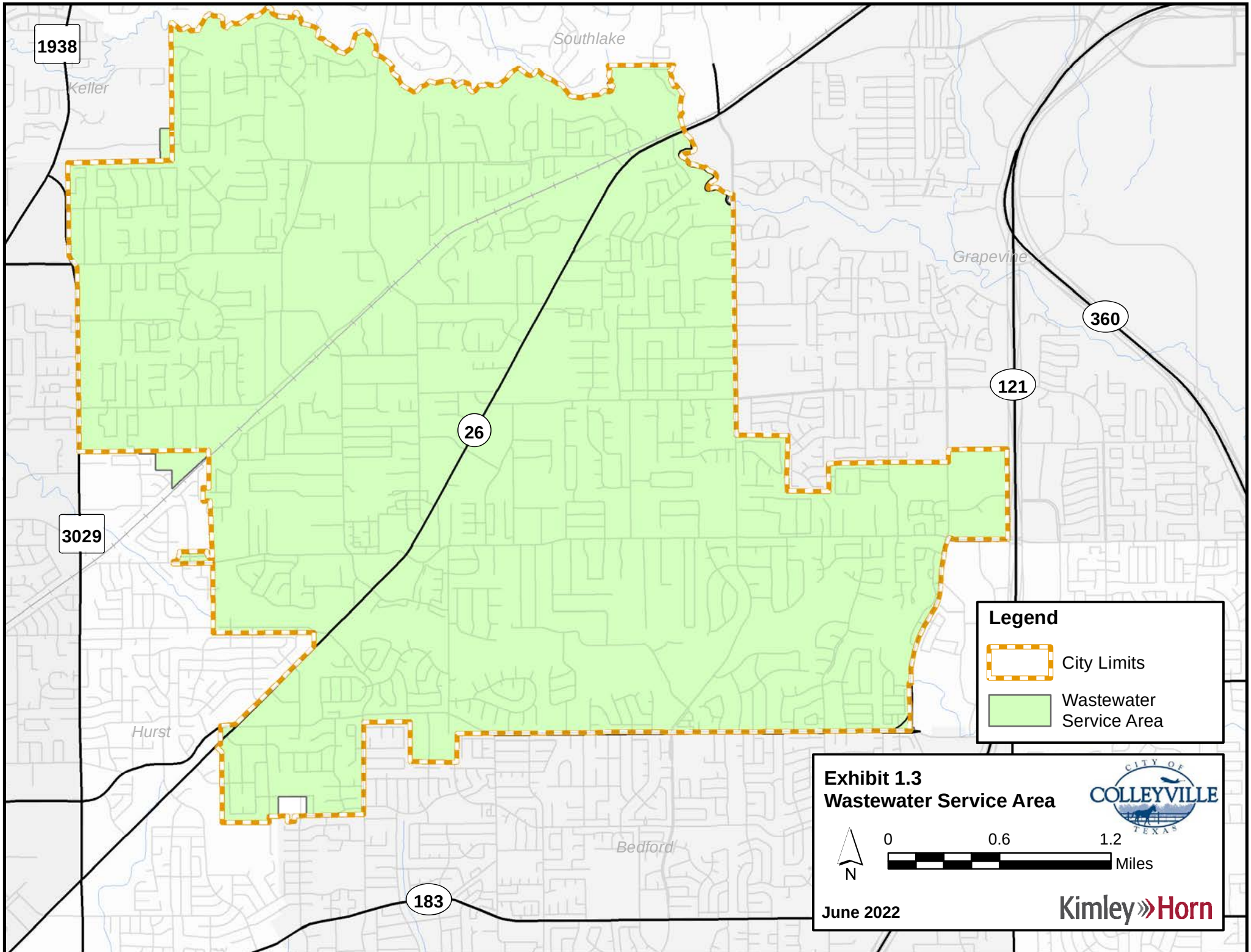
Water Service Area

**Exhibit 1.2
Water Service Area**



June 2022

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Southlake

Grapevine

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3029

Hurst

Bedford

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Legend

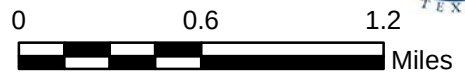


City Limits



Wastewater Service Area

**Exhibit 1.3
Wastewater Service Area**



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1.5 DATA FORMAT

The population and employment estimates were all compiled in accordance with the following categories and format:

IMPACT FEE SERVICE AREAS:

Larger zones, which correspond to the proposed roadway, water, and wastewater facilities service areas (as described in the previous section).

UNITS:

Number of dwelling units, both single and multifamily.

POPULATION:

Number of people based on person per dwelling unit factors.

EMPLOYMENT:

Square feet of building area based on three (3) different classifications:

Retail:

Land use activities which provide for the retail sale of goods that primarily serve households and whose location choice is oriented toward the household sector (i.e. grocery stores and restaurants).

Service:

Land use activities which provide personal and professional services such as government and other professional offices.

Basic:

Land use activities that produce goods and services, including those that are exported outside the local economy (i.e. manufacturing, construction, transportation, wholesale, trade, warehousing, and other industrial uses).

1.6 10-YEAR GROWTH SUMMARY

Table 1.2 summarizes the residential and employment 10-year growth projections within the City Limits. These projections were found using the undeveloped acreage and future land use assumptions, as shown in Table 1.1. Different land use densities were used based on the Comprehensive Plan. For residential land use R-20, a density of 2 units per acre was assumed, while for R-40, 1 unit per acre was assumed. A 0.2 Floor Area Ratio (FAR) was applied to all acreage assumed to be a non-residential land use.

Table 1.2 Residential and Employment Land Use Assumptions Growth Projections (2020 – 2030)

Service Area	Residential	Employment Units		
	Single Family	Basic Sq Ft	Service Sq Ft	Retail Sq Ft
1	379	23,000	123,000	97,000
2	274	40,000	337,000	250,000
<u>City Total</u>	<u>653</u>	<u>63,000</u>	<u>460,000</u>	<u>347,000</u>

1.7 SUMMARY

The following is a land use assumptions summary for the City limits. This City limit summary is equivalent to the roadway land use assumptions.

- The ten year (2020 - 2030) residential growth projection is approximately:
 - City Total = 653 Dwelling Units
- The ten-year (2020 - 2030) employment growth projection is approximately:
 - City Total = 870,000 ft²

Chapter 2
Roadway Impact Fee Study for the
2022 Impact Fee Study



June
2022

Prepared for the City of Colleyville

Prepared by:

Kimley-Horn and Associates, Inc.

801 Cherry Street, Unit 11, Suite 1300

Fort Worth, TX 76102

Phone 817 335 6511

TBPE Firm Registration Number: F-928

Project Number: 061063055

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JEFFREY A. WHITACRE _____, P.E.
SERIAL NUMBER. _____ **102469**
DATE: _____ **JUNE 2022**

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2.1 INTRODUCTION

Chapter 395 of the Texas Local Government Code describes the procedure political subdivisions must follow to create and implement impact fees. Chapter 395 defines an Impact Fee as “a charge or assessment imposed by a political subdivision against new development to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development.”

The City has retained Kimley-Horn and Associates, Inc. to provide professional transportation engineering services for the 2022 Roadway Impact Fee Update. This chapter includes details of the Roadway Impact Fee calculation methodology in accordance with Chapter 395, the applicable Land Use Assumptions, development of the Roadway Impact Fee CIP, and the Land Use Equivalency Table.

This report references two of the basic inputs to the Roadway Impact Fee:

1. Land Use Assumptions (LUA)
2. Roadway Impact Fee Capital Improvements Plan (RIF CIP)

Information from these LUA and RIF CIP are used extensively throughout the remainder of the report. There is a detailed discussion of the methodology for the computation of impact fees. This discussion is broken into three components:

1. Methodology for Roadway Impact Fees
2. Roadway Impact Fee Calculation
3. Plan for the Roadway Impact Fee Credit

The components of the Methodology for Roadway Impact Fees include development of:

- Service Areas
- Service Units
- Cost Per Service Unit
- RIF CIP Costing Methodology
- Summary of RIF CIP Costs
- Service Unit Calculation

The Roadway Impact Fee Calculation includes the calculation of the:

- Maximum Assessable Impact Fee Per Service Unit
- Service Unit Demand Per Unit of Development

The Plan for Awarding the Roadway Impact Fee Credit details the maximum assessable impact fee per service unit that may be applied under Chapter 395 of the Texas Local Government Code.

2.2 LAND USE ASSUMPTIONS

SUMMARY

The methodology for land use assumptions is presented in Chapter 1: Land Use Assumptions for the 2022 Impact Fee Study. Table 2.1 presents the land use assumptions that were utilized in the roadway impact fee development. This table illustrates growth that is projected for the City of Colleyville from 2020 – 2030. These values were derived based on undeveloped land area, future land use data from the 2035 Comprehensive Plan, “Destination Colleyville”, and input from City Staff on known future development locations.

Table 2.1 Residential and Employment Land Use Assumptions Growth Projections (2020 – 2030)

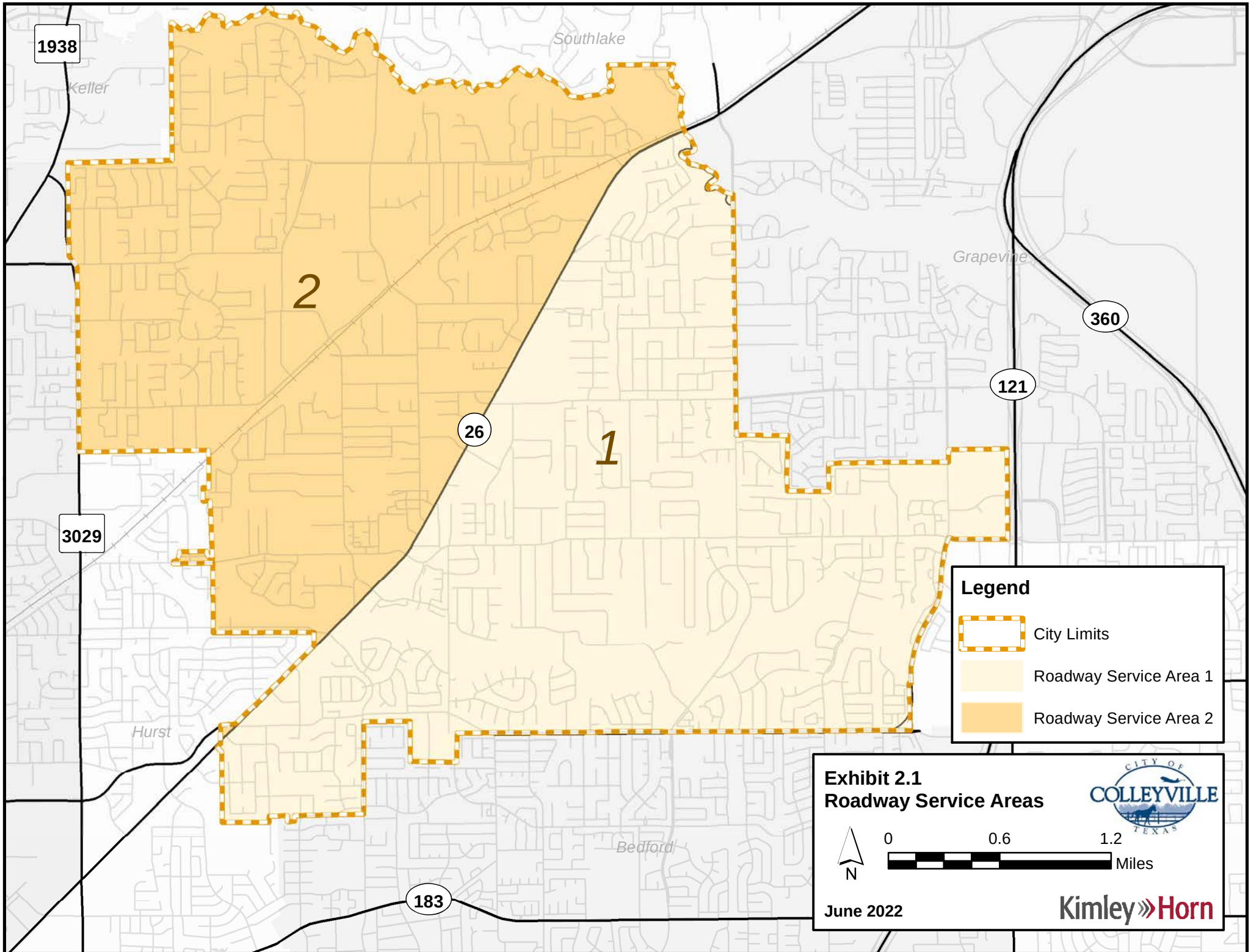
Service Area	Residential Units	Employment Units		
	Single Family	Basic Sq Ft	Service Sq Ft	Retail Sq Ft
1	379	23,000	123,000	97,000
2	274	40,000	337,000	250,000
City Total	653	63,000	460,000	347,000

ROADWAY IMPACT FEE SERVICE AREAS

The geographic boundary of the proposed roadway impact fee service areas is shown in Exhibit 2.1. The City of Colleyville is divided into two (2) service areas. The service areas were based upon input from the City of Colleyville staff.

- Service Area 1 is located east of SH 26/Colleyville Blvd.
- Service Area 2 is located west of SH 26/Colleyville Blvd.

All thoroughfare facilities are assumed to be 100% within the City Limits, apart from facilities that are on the boundary of the service areas. In this instance, the proposed boundary is intended to follow the centerline of the roadway.



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Southlake

Grapevine

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3029

Hurst

Bedford

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Legend



City Limits

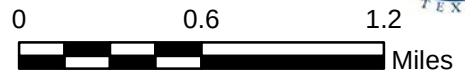


Roadway Service Area 1



Roadway Service Area 2

**Exhibit 2.1
Roadway Service Areas**



June 2022

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2.3 ROADWAY IMPACT FEE CAPITAL IMPROVEMENTS PLAN

The City has identified the roadway projects needed to accommodate the projected growth within the City. The Colleyville Thoroughfare Plan is the ultimate plan for the infrastructure within the City Limits. Only capacity improvements still needed to build out the Thoroughfare Plan to accommodate the expected growth within the next 10-years are included in the RIF CIP. The RIF CIP consists of 3 categories of projects. They are as follows:

- Widening – Existing roadways not currently built to the ultimate classification in the Thoroughfare Plan and must be completely reconstructed.
- Completed – Completed project with excess capacity available to serve new growth that the City contributed to financially.
- Intersections – Major intersection improvements identified by the City and identified as either completed or proposed.

All the roadway facilities identified are part of the currently adopted Thoroughfare Plan.

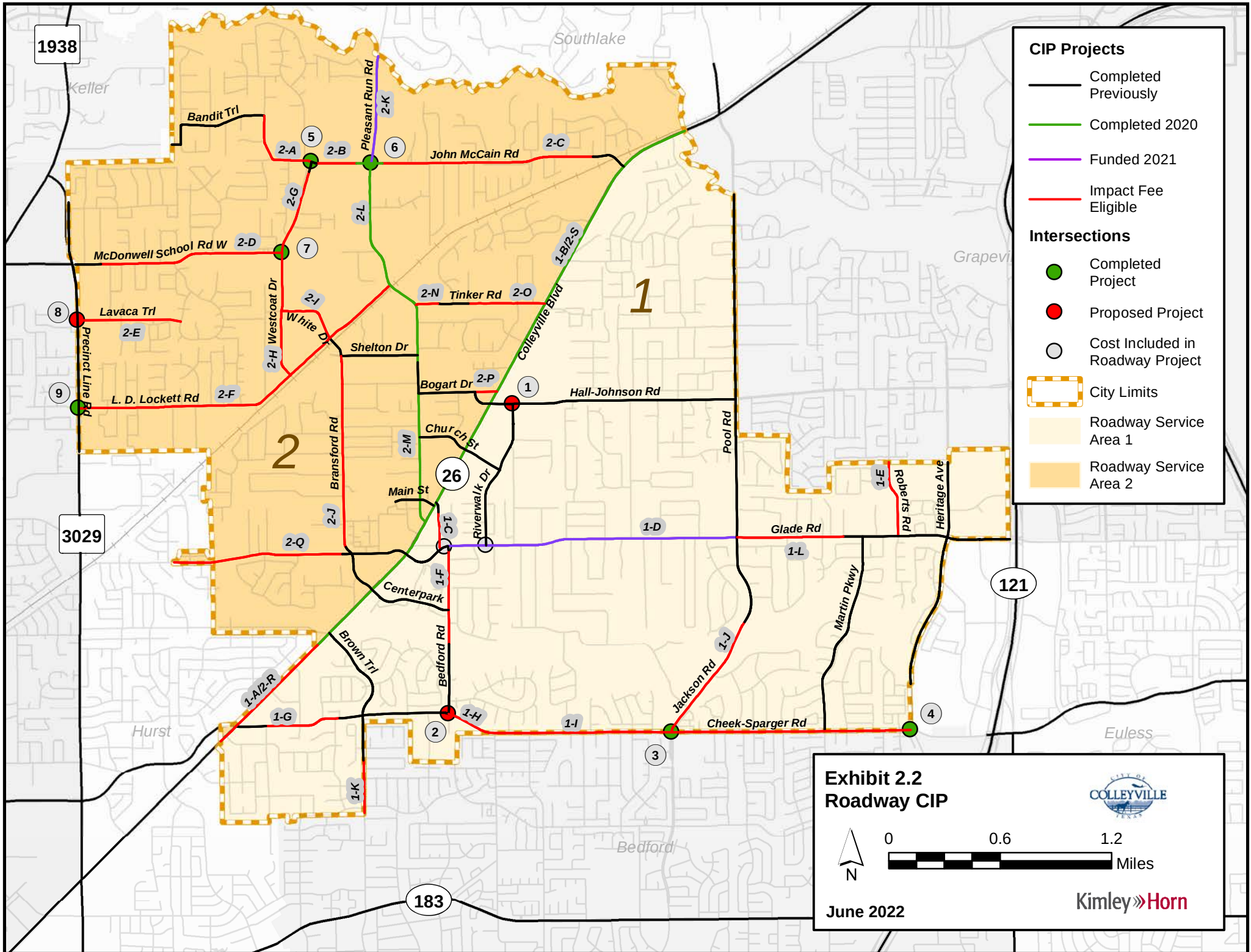
The proposed RIF CIP is listed in Tables 2.2 – 2.3 and mapped in Exhibit 2.2. The tables show the length of each project as well as the facility's Thoroughfare Plan classification. The RIF CIP was developed in conjunction with input from City of Colleyville staff and represents projects that will be needed to accommodate the growth projected in Chapter 1: Land Use Assumptions for the 2022 Impact Fee Study.

Table 2.2 10-Year Roadway Impact Fee Capital Improvements Plan – Service Area 1

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
SA 1 (East of SH 26)	1-A/2-R	P6D	Colleyville Blvd	475' S of Brown Trl (City Limits) to 600' S of Cheek Sparger Rd	0.74	50%
	1-B/2-S	P6D	Colleyville Blvd	2,030' N of John McCain Rd (City Limits) to 475' S of Brown Trl	3.46	50%
	1-C	C2U	Thompson Terr	Colleyville Blvd to Old Glade Rd	0.20	100%
	1-D	M2D	Glade Rd	Bedford Rd to Strathmore Terr	2.13	100%
	1-E	C2U	Roberts Rd	2,140' N of Glade Rd (City Limits) to Glade Rd	0.41	100%
	1-F	C2U	Bedford Rd	115' S of Glade Rd to Little Bear Creek	0.51	100%
	1-G	M4U (1/2)	Cheek-Sparger Rd	San Bar Ln to Del Mar Ct	0.40	100%
	1-H	M4U (1/2)	Cheek-Sparger Rd	Bedford Rd to 1,270' E of Bedford Rd	0.24	100%
	1-I	M4U (1/2)	Cheek-Sparger Rd	1,270' E of Bedford Rd to Heritage Ave (City Limits)	2.27	50%
	1-J	M4U (1/2)	Jackson Rd	2,540' S of Glade Rd to Cheek Sparger Rd	0.72	100%
	1-K	M4U (1/2)	Brown Trl	350' S of Autumn Oaks to 145' S of Quail Crest Dr	0.28	100%
	I-1	Intersection	Hall Johnson Rd & Riverwalk Dr	Intersection Improvements		100%
	I-2	Intersection	Bedford Rd & Cheek-Sparger Rd	Intersection Improvements		100%
	I-3	Intersection	Jackson Rd & Cheek-Sparger Rd	Intersection Improvements		50%
	I-4	Intersection	Heritage Ave & Cheek-Sparger Rd	Intersection Improvements		50%

Table 2.3 10-Year Roadway Impact Fee Capital Improvements Plan – Service Area 2

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
SA 2 (West of SH 26)	2-A	C2U	John McCain Rd	Bandit Tr to Westcoat Dr	0.46	100%
	2-B	C2U	John McCain Rd	150' E of Westcoat Dr to 430' W of Pleasant Run Rd	0.21	100%
	2-C	C2U	John McCain Rd	315' E of Pleasant Run Rd to Maranatha Ct	1.14	100%
	2-D	C2U	McDonwell School Rd W	Herbert Rd to Westcoat Dr	0.99	100%
	2-E	C2U	Lavaca Trl	Precinct Line Rd (City Limits) to Mustang Tr	0.56	100%
	2-F	C2U	L. D. Lockett Rd	Precinct Line Rd (City Limits) to Pleasant Run Rd	1.93	100%
	2-G	C2U	Westcoat Dr	300' S of John McCain Rd to McDonwell School Rd	0.46	100%
	2-H	C2U	Westcoat Dr	McDonwell School Rd to L D Lockett Rd	0.68	100%
	2-I	C2U	White Dr	Westcoat Dr to L D Lockett Rd	0.35	100%
	2-J	C2U	Bransford Rd	Shelton Dr to 220' N of Glade Rd	1.03	100%
	2-K	C2U	Pleasant Run Rd	3,080' N of John McCain Rd (City Limits) to John McCain Rd	0.58	100%
	2-L	C2U	Pleasant Run Rd	John McCain Rd to 200' S of Shelton Dr	1.17	100%
	2-M	C2U	Pleasant Run Rd	Bogart Dr to Colleyville Blvd	0.70	100%
	2-N	C2U	Tinker Rd	Pleasant Run Rd to 645' E of Pleasant Run Rd	0.12	100%
	2-O	C2U	Tinker Rd	Caldwell Hughes Rd to Colleyville Blvd	0.41	100%
	2-P	C2U	Bogart Dr	Hall Johnson Rd to Colleyville Blvd	0.12	100%
	2-Q	M4U (1/2)	Glade Rd	5,100' W of Bransford Rd (City Limits) to 265' W of Bransford Rd	0.91	100%
	1-A/2-R	P6D	Colleyville Blvd	475' S of Brown Trl (City Limits) to 600' S of Cheek Sparger Rd	0.74	50%
	1-B/2-S	P6D	Colleyville Blvd	2,030' N of John McCain Rd (City Limits) to 475' S of Brown Trl	3.46	50%
	I-5	Intersection	John McCain Rd & Westcoat Dr	Intersection Improvements		100%
	I-6	Intersection	John McCain Rd & Pleasant Run Rd	Intersection Improvements		50%
	I-7	Intersection	McDonwell School Rd & Westcoat Dr	Intersection Improvements		100%
	I-8	Intersection	Precinct Line Rd & Lavaca Trl	Intersection Improvements		50%
	I-9	Intersection	L.D. Lockett Rd & Precinct Line Rd	Intersection Improvements		50%



CIP Projects

Completed Previously

Completed 2020

Funded 2021

Impact Fee Eligible

Intersections

Completed Project

Proposed Project

Cost Included in Roadway Project

City Limits

Roadway Service Area 1

Roadway Service Area 2

Exhibit 2.2
Roadway CIP

0

0.6

1.2

Miles

June 2022

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2.4 METHODOLOGY FOR ROADWAY IMPACT FEES

SERVICE AREAS

The two (2) service areas used in the 202 Roadway Impact Fee Study are shown in the previously referenced Exhibit 2.1. These service areas cover the entire corporate boundary of the City of Colleyville. Chapter 395 of the Texas Local Government Code specifies that “the service area is limited to an area within the corporate boundaries of the political subdivision and shall not exceed six (6) miles.” The service areas in the 2022 Roadway Impact Fee Study are consistent with the specification of Chapter 395 of the Texas Local Government Code. Service Area 1 is located east of SH 26/Colleyville Boulevard and Service Area 2 is located west of SH 26/Colleyville Boulevard. Both service areas are approximately four (4) miles in diameter.

SERVICE UNITS

The “service unit” is a measure of consumption or use of the capital facilities by new development. In other words, it is the unit of measure used in the 2022 Roadway Impact Fee Study to quantify the supply and demand for roads in the City. For transportation purposes, the service unit is defined as a vehicle-mile. Below is the definition for vehicle-mile.

Vehicle-Mile: The capacity consumed in a single lane in the PM peak hour by a vehicle making a trip one mile in length. The PM Peak is used as the basis for transportation planning and the estimation of trips caused by new development.

Total Vehicle-Miles of Supply: Based on the total length (miles), number of lanes, and capacity (vehicles per hour) provided by the Thoroughfare Plan (see Appendix B).

Total Vehicle-Miles of Demand: Based on the 10-year growth projections. The demand is equal to PM Trip Rate (trips) * Trip Length (miles).

The capacity values used in the 2022 Roadway Impact Fee Study are based upon generally accepted thoroughfare capacity criteria. Tables 2.4 and 2.5 show the service volumes as a function of the City of Colleyville’s Thoroughfare Plan classifications.

Table 2.4 Service Volumes for Proposed Facilities

Thoroughfare Plan Classification	Median Configuration	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
P6D - Principal Arterial	Divided	900
M4D - Minor Arterial		725
M2D - Minor Arterial		725
M4U - Minor Arterial	Undivided	650
M2U - Minor Arterial		650
C3U - Major Collector		575
C2U - Major Collector		525
C2U - Minor Collector		525

*Note: Used in Appendix B – CIP Units of Supply

Table 2.5 Service Volumes for Existing Facilities

Existing Section	Description	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
C2U	Minor Collector - Two-lane undivided	425
C2U	Major Collector - Two-lane undivided	425
C3U	Major Collector - Three-lane undivided (W/ TWLTL)	575
M2U	Minor Arterial - Two-lane undivided	650
M2D	Minor Arterial - Two-lane divided	700
M4U	Minor Arterial - Four-lane undivided	650
M4D	Minor Arterial - Four-lane divided	700
M5U	Minor Arterial - Five-lane undivided (W/ TWLTL)	725
P6U	Principal Arterial - Six-lane undivided	750
P6D	Principal Arterial - Six-lane divided	900

COST PER SERVICE UNIT

A fundamental step in the impact fee process is to establish the cost for each service unit. In the case of the Roadway Impact Fee, this is the cost for each vehicle-mile of travel. Thus, it is the cost to construct a roadway (lane-mile) needed to accommodate a vehicle-mile of travel. The cost per service unit is calculated for each service area based on the roadway projects within that service area.

The second component of the cost per service unit is the determination of the number of service units in each service area. This number is the measure of the growth in transportation demand that is projected to occur in the ten-year period. Chapter 395 requires that Impact Fees be assessed only to pay for growth projected to occur in the city limits within the next ten-years. As noted earlier, the units of demand are vehicle-miles of travel.

ROADWAY IMPACT FEE CIP COSTING METHODOLOGY

All of the project costs for a facility which serves the overall transportation system are eligible to be included in the RIF CIP. Chapter 395 of the Texas Local Government Code specifies that the allowable costs are "...including and limited to the:

1. Construction contract price;
2. Surveying and engineering fees;
3. Land acquisition costs, including land purchases, court awards and costs, attorney's fees, and expert witness fees; and
4. Fees actually paid or contracted to be paid to an independent qualified engineer or financial consultant preparing or updating the CIP who is not an employee of the political subdivision."

The engineer's opinion of the probable costs of the projects in the RIF CIP are based, in part, on the calculation of a unit cost of construction. This means that a cost per linear foot of roadway is calculated based on an average price for the various components of roadway construction. This allows the probable cost to be determined by the type of facility being constructed, the number of lanes, and the length of the project. The costs for location-specific items such as bridges, highway ramps, drainage structures, or any other special components are added to each project, as appropriate. In addition, future Colleyville Boulevard from Brown Trail to Cheek Sparger Road has been included in the CIP as a 20% portion of the total cost where the City anticipates contributing a portion of the total project costs. This cost assumption is based on the typical cost that the City is responsible for in a state project such as utility adjustments, street lighting, landscaping, and engineering and survey. Based upon discussions with City of Colleyville staff,

State, County, and developer-driven projects in which the City has contributed a portion of the total project cost have been included in the RIF CIP as lump sum costs. The following is a detailed description of the costing worksheet/methodology for the RIF CIP.

Overview of Roadway Impact Fee CIP Costing Worksheets

For each project a specific costing worksheet has been developed (see Appendix A). Each worksheet contains project information, construction pay items, construction component allowances, and a summary of costs and allowances. An example costing sheet can be seen below.

		City of Colleyville 2020 Roadway Impact Fee Update Conceptual Level Project Cost Projection				Kimley-Horn and Associates, Inc. updated: 10/21/2020	
Project Information	Project Information:		Description:		Project No. 1-C		
	Name: Thompson Terr		This project consists of the reconstruction of an				
	Limits: Colleyville Blvd to Old Glade Rd		existing two-lane undivided facility to a two-lane				
	Impact Fee Class: C2U		undivided collector facility.				
	Ultimate Class: C2U						
	Length (lf): 1,061						
Service Area(s): 1							
Roadway Construction Costs	Roadway Construction Cost Projection						
	No.	Item Description	Quantity	Unit	Unit Price	Item Cost	
	101	Unclassified Street Excavation	1,946	CY	\$ 27.00	\$ 52,536	
	201	6" Lime Stabilization (with Lime @ 30#/sy)	3,892	SY	\$ 3.50	\$ 13,620	
	301	7" Concrete Pavement	3,656	SY	\$ 60.00	\$ 219,341	
	401	4" Topsoil	3,774	SY	\$ 10.00	\$ 37,736	
	601	5' Concrete Sidewalk	10,613	SF	\$ 8.00	\$ 84,906	
	501	Concrete Driveway Approach	1	EA	\$ 4,000.00	\$ 4,000	
	Paving Construction Cost Subtotal:					\$ 412,140	
Construction Component Allowances	Major Construction Component Allowances**:						
	Item Description		Notes		Allowance	Item Cost	
	✓ Prep ROW				6%	\$ 24,728	
	✓ Traffic Control		Construction Phase Traffic Control		5%	\$ 20,607	
	✓ Pavement Markings/Markers				3%	\$ 12,364	
	✓ Roadway Drainage		Standard Internal System		25%	\$ 103,035	
	✓ Illumination				6%	\$ 24,728	
	Special Drainage Structures		None Anticipated		0%	\$ -	
	✓ Water		Minor Adjustments		6%	\$ 24,728	
	✓ Sewer		Minor Adjustments		4%	\$ 16,486	
	✓ Establish Turf / Erosion Control				3%	\$ 12,364	
	✓ Basic Landscaping				3%	\$ 12,364	
	Other:				\$0	\$ -	
	**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal:	\$ 251,405
	CIP Allowances	Paving and Allowance Subtotal:					\$ 663,545
Construction Contingency:					15% \$ 99,532		
Mobilization:					6% \$ 5,972		
Construction Cost TOTAL:					\$ 770,000		
Impact Fee Project Costs	Impact Fee Project Cost Summary						
	Item Description		Notes:		Allowance	Item Cost	
	Construction:				-	\$ 770,000	
	Engineering/Survey/Testing:				18%	\$ 138,600	
	Previous Town contribution						
	Other						
	ROW/Easement Acquisition:		Existing Alignment		15%	\$ 115,500	
Impact Fee Project Cost TOTAL:					\$ 1,024,000		
NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Colleyville. The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.							

Project Information

In order to correctly estimate the cost of a roadway project, several attributes are first identified:

- Project Number – Identifies which Service Area the project is in with a corresponding number. The corresponding number does not represent any prioritizations and is used only to identify projects.
- Name – A unique identifier for each project.
- Limits – Represents the beginning and ending location for each project.
- Impact Fee Class – The costing class to be used in the analysis. The impact fee class provides the width for the various elements in the roadway. The construction costs are variable, based on the proposed Thoroughfare Plan classification of the roadway. For example, M4U indicates an undivided Major Arterial with 4 lanes. An M4U Impact Fee Class means the entire roadway is to be constructed. Additional classifications are utilized in cases where a portion of the facility currently exists and the road is only to be widened. The following notations are used for these projects:
 - o “(1/2)” for facilities where half the facility still needs to be constructed
- Ultimate Class – The functional classification on the City of Colleyville’s Thoroughfare Plan.
- Length (ft) – The distance measured in feet that is used to cost out the project.
- Service Area(s) – Represents the service area where the project is located. Multiple service areas will be listed if the project lies along a service area boundary.
- Description – Used to describe the project type assumed in the costing such as a widening or completed.

Roadway Construction Costs

A typical roadway project consists of a number of costs, including the following: construction, design engineering, survey, and right-of-way acquisition. While the construction cost component of a project may actually consist of approximately 100 various pay items, a simplified approach was used for developing the conceptual level project costs. The pay items are listed below:

- | | |
|----------------------|------------------------------|
| • Street Excavation | • Earthwork/Topsoil |
| • Lime Stabilization | • Sidewalk/Trail |
| • Concrete Pavement | • Concrete Driveway Approach |

Construction Component Allowances

A percentage of the roadway construction cost is allotted for various major construction component allowances, as appropriate. These allowances include preparation of ROW, traffic control, signage and pavement markings, drainage, street lighting, minor utility adjustments, turf/erosion control, and basic landscaping.

If the project type is "New," traffic control was set to 0%. If the project type is "Widening", traffic control was set to 5%.

CIP Allowances

To determine the total Impact Fee project cost, 15% of the Roadway Construction Costs and Construction Component Allowances subtotal is added for contingency and 6% for mobilization.

Impact Fee Project Costs

The Impact Fee Project Cost Total is then the Roadway Construction Costs, Construction Component Allowances, and CIP Allowances. In addition, 18% of the Construction Cost total is added for engineering, surveying, and testing. If the project type is "New", an additional 30% was added for ROW/easement acquisition; if the project type is "Widening", a ROW/easement acquisition was set to 15%. State highway projects were included with a projected contribution of 20% of the total project.

Project cost total for some projects were based on cost estimates from the City, rather than the above methodology.

SUMMARY OF ROADWAY IMPACT FEE CIP COSTS

Tables 2.6 – 2.7 are the 10-Year RIF CIP project lists for each service area with planning level project costs. Individual project cost worksheets can be seen in Appendix A, Conceptual Level Project Cost Projections. It should be noted that these tables reflect only conceptual-level opinions or assumptions regarding the portions of future project costs that are potentially recoverable through impact fees. Actual project costs are likely to change with time and are dependent on market and economic conditions that cannot be predicted.

The RIF CIP establishes the list of projects for which Impact Fees may be utilized. Projects not included in the RIF CIP are not eligible to receive impact fee funding. The cost projections utilized in this study should not be utilized for the City's construction CIP.

Table 2.6 10-Year Roadway Impact Fee CIP with Conceptual Level Cost Projections – Service Area 1

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA 1 (East of SH 26)	1-A/2-R	P6D	Colleyville Blvd	475' S of Brown Trl (City Limits) to 600' S of Cheek Sparger Rd	0.74	50%	\$ 1,893,200	\$ 946,600
	1-B/2-S	P6D	Colleyville Blvd	2,030' N of John McCain Rd (City Limits) to 475' S of Brown Trl	3.46	50%	\$ 5,070,000	\$ 2,535,000
	1-C	C2U	Thompson Terr	Colleyville Blvd to Old Glade Rd	0.20	100%	\$ 1,024,000	\$ 1,024,000
	1-D	M2D	Glade Rd	Bedford Rd to Strathmore Terr	2.13	100%	\$ 14,277,000	\$ 14,277,000
	1-E	C2U	Roberts Rd	2,140' N of Glade Rd (City Limits) to Glade Rd	0.41	100%	\$ 1,653,000	\$ 1,653,000
	1-F	C2U	Bedford Rd	115' S of Glade Rd to Little Bear Creek	0.51	100%	\$ 2,583,000	\$ 2,583,000
	1-G	M4U (1/2)	Cheek-Sparger Rd	San Bar Ln to Del Mar Ct	0.40	100%	\$ 1,589,000	\$ 1,589,000
	1-H	M4U (1/2)	Cheek-Sparger Rd	Bedford Rd to 1,270' E of Bedford Rd	0.24	100%	\$ 947,000	\$ 947,000
	1-I	M4U (1/2)	Cheek-Sparger Rd	1,270' E of Bedford Rd to Heritage Ave (City Limits)	2.27	50%	\$ 8,940,000	\$ 4,470,000
	1-J	M4U (1/2)	Jackson Rd	2,540' S of Glade Rd to Cheek Sparger Rd	0.72	100%	\$ 2,824,000	\$ 2,824,000
	1-K	M4U (1/2)	Brown Trl	350' S of Autumn Oaks to 145' S of Quail Crest Dr	0.28	100%	\$ 1,107,000	\$ 1,107,000
	I-1	Intersection	Hall Johnson Rd & Riverwalk Dr	Intersection Improvements		100%	\$ 1,000,000	\$ 1,000,000
	I-2	Intersection	Bedford Rd & Cheek-Sparger Rd	Intersection Improvements		100%	\$ 1,000,000	\$ 1,000,000
	I-3	Intersection	Jackson Rd & Cheek-Sparger Rd	Intersection Improvements		50%	\$ 1,931,523	\$ 965,761
	I-4	Intersection	Heritage Ave & Cheek-Sparger Rd	Intersection Improvements		50%	\$ 250,000	\$ 125,000
	Service Area Project Cost Subtotal							\$ 37,046,361
	2020 Roadway Impact Fee Update Cost Per Service Area							\$ 27,550
	Total Cost in SERVICE AREA 1							\$ 37,073,911

- These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of Colleyville
- These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 2.7 10-Year Roadway Impact Fee CIP with Conceptual Level Cost Projections – Service Area 2

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA 2 (West of SH 26)	2-A	C2U	John McCain Rd	Bandit Tr to Westcoat Dr	0.46	100%	\$ 2,316,000	\$ 2,316,000
	2-B	C2U	John McCain Rd	150' E of Westcoat Dr to 430' W of Pleasant Run Rd	0.21	100%	\$ 1,091,000	\$ 1,091,000
	2-C	C2U	John McCain Rd	315' E of Pleasant Run Rd to Maranatha Ct	1.14	100%	\$ 5,789,000	\$ 5,789,000
	2-D	C2U	McDonwell School Rd W	Herbert Rd to Westcoat Dr	0.99	100%	\$ 5,025,000	\$ 5,025,000
	2-E	C2U	Lavaca Trl	Precinct Line Rd (City Limits) to Mustang Tr	0.56	100%	\$ 2,837,000	\$ 2,837,000
	2-F	C2U	L. D. Lockett Rd	Precinct Line Rd (City Limits) to Pleasant Run Rd	1.93	100%	\$ 9,803,000	\$ 9,803,000
	2-G	C2U	Westcoat Dr	300' S of John McCain Rd to McDonwell School Rd	0.46	100%	\$ 2,343,000	\$ 2,343,000
	2-H	C2U	Westcoat Dr	McDonwell School Rd to L D Lockett Rd	0.68	100%	\$ 3,454,000	\$ 3,454,000
	2-I	C2U	White Dr	Westcoat Dr to L D Lockett Rd	0.35	100%	\$ 1,781,000	\$ 1,781,000
	2-J	C2U	Bransford Rd	Shelton Dr to 220' N of Glade Rd	1.03	100%	\$ 5,244,000	\$ 5,244,000
	2-K	C2U	Pleasant Run Rd	3,080' N of John McCain Rd (City Limits) to John McCain Rd	0.58	100%	\$ 3,328,000	\$ 3,328,000
	2-L	C2U	Pleasant Run Rd	John McCain Rd to 200' S of Shelton Dr	1.17	100%	\$ 4,769,000	\$ 4,769,000
	2-M	C2U	Pleasant Run Rd	Bogart Dr to Colleyville Blvd	0.70	100%	\$ 231,000	\$ 231,000
	2-N	C2U	Tinker Rd	Pleasant Run Rd to 645' E of Pleasant Run Rd	0.12	100%	\$ 626,000	\$ 626,000
	2-O	C2U	Tinker Rd	Caldwell Hughes Rd to Colleyville Blvd	0.41	100%	\$ 2,092,000	\$ 2,092,000
	2-P	C2U	Bogart Dr	Hall Johnson Rd to Colleyville Blvd	0.12	100%	\$ 599,000	\$ 599,000
	2-Q	M4U (1/2)	Glade Rd	5,100' W of Bransford Rd (City Limits) to 265' W of Bransford Rd	0.91	100%	\$ 3,586,000	\$ 3,586,000
	1-A/2-R	P6D	Colleyville Blvd	475' S of Brown Trl (City Limits) to 600' S of Cheek Sparger Rd	0.74	50%	\$ 1,219,200	\$ 609,600
	1-B/2-S	P6D	Colleyville Blvd	2,030' N of John McCain Rd (City Limits) to 475' S of Brown Trl	3.46	50%	\$ 5,070,000	\$ 2,535,000
	I-5	Intersection	John McCain Rd & Westcoat Dr	Intersection Improvements		100%	\$ 1,142,907	\$ 1,142,907
	I-6	Intersection	John McCain Rd & Pleasant Run Rd	Intersection Improvements		50%	\$ 753,196	\$ 376,598
	I-7	Intersection	McDonwell School Rd & Westcoat Dr	Intersection Improvements		100%	\$ 1,452,805	\$ 1,452,805
	I-8	Intersection	Precinct Line Rd & Lavaca Trl	Intersection Improvements		50%	\$ 750,000	\$ 375,000
	I-9	Intersection	L.D. Lockett Rd & Precinct Line Rd	Intersection Improvements		50%	\$ 310,000	\$ 155,000
	Service Area Project Cost Subtotal							\$ 61,560,910
	2020 Roadway Impact Fee Update Cost Per Service Area							\$ 27,550
	Total Cost in SERVICE AREA 2							\$ 61,588,460

- These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of Colleyville.
- These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

SERVICE UNIT CALCULATION

The basic service unit for the computation of Colleyville's Roadway Impact Fee is the vehicle-mile of travel during the afternoon peak-hour. To determine the cost per service unit, it is necessary to project the growth in vehicle-miles of travel for the service areas for the ten-year period.

The growth in vehicle-miles from 2020 to 2030 is based upon projected changes in residential units and employment for the period. These growth projections are discussed in Chapter 1: Land Use Assumptions for the 2022 Impact Fee Study.

For the purposes of impact fees, all developed and developable land is categorized as either residential or non-residential. For residential land uses, the existing and projected number of dwelling units are estimated. The number of dwelling units in each service area is multiplied by a transportation demand factor (discussed in more detail below) to compute the vehicle-miles of travel that occur during the afternoon peak hour. This factor indicates the average amount of demand created by the residential land uses in the service area.

For non-residential land uses, the process is similar. Existing and projected number of building square footages for three (3) categories of employment – basic, service, and retail – are provided. These categories correspond to an aggregation of other specific land use categories based on the North American Industrial Classification System (NAICS).

Building square footage is the most common independent variable for the estimation of non-residential trips in the Institute of Transportation Engineers (ITE) Trip Generation Manual, 10th Edition. This characteristic is more appropriate than the number of employees, because building square footage is tied more closely to trip generation and is known at the time of application for any development that would require the assessment of an impact fee.

The existing and projected land use assumptions for the dwelling units and the square footage of basic, service, and retail land uses provide the basis for the projected increase in vehicle-miles of travel. As noted earlier, a transportation demand factor is applied to these values and then summed to calculate the total peak hour vehicle-miles of demand for each service area.

The transportation demand factors are aggregate rates derived from two sources – the ITE Trip Generation Manual, 10th Edition and information from the National Household Travel Survey (NHTS).

The ITE Trip Generation Manual, 10th Edition provides the number of trips that are produced or attracted to the land use for each dwelling unit, square foot of building, or other corresponding unit. For the retail category of land uses, the rate is adjusted to account for the fact that a percentage of retail trips are made by people who would otherwise be traveling past that

particular establishment anyway, such as a trip between work and home. For example, a stop at a nearby supermarket on the way home from work does not create a new trip onto the roadway network. These trips are called pass-by trips, and since the travel demand is accounted for in the land use calculations relative to the primary trip, it is necessary to discount the retail trip generation rates to avoid double counting trips.

The next component of the transportation demand factor accounts for the length of each trip. The average trip length for each category is based on the region-wide travel characteristics survey conducted by NHTS, requirements in Chapter 395, and other generally accepted planning principles.

The computation of the transportation demand factor is based on the following equation:

$$TDF = T * (1 - P_b) * L_{Max}$$

Where... $L_{MaxIndustrial} = \min (L * OD \text{ or } 6)$ OR $L_{Max} = \min (L * OD \text{ or } 3)$

Variables:

- TDF = Transportation Demand Factor,
- T = Trip Rate (peak hour trips / unit),
- P_b = Pass-By Discount (% of trips),
- L = Average Trip Length (miles),
- L_{Max} = Maximum Trip Length (miles), and
- OD = Origin-Destination Reduction (50%)

The maximum trip length was limited to four (4) miles for all land uses based on the maximum trip length within each service area. Chapter 395 of the Texas Local Government Code allows for a service area of six (6) miles; however, the service area within the City of Colleyville is approximated to be a four (4) mile distance.

The adjustment made to the average trip length statistic in the computation of the maximum trip length is the origin-destination reduction. This adjustment is made because the RIF is charged to both the origin and destination end of the trip. For example, impact fee methodology will account for a trip from home to work within Colleyville to both residential and non-residential land uses. To avoid counting these trips twice as both residential and non-residential trips, a 50% origin-destination (OD) reduction factor is applied. Therefore, only half of the trip length is assessed to each land use, and the total trip is only counted once. This methodology is consistent with that used in the National Household Travel Survey.

Table 2.8 shows the derivation of the Transportation Demand Factor for the residential land use and the three (3) non-residential land use categories. The values utilized for all variables shown in the transportation demand factor equation are also shown in the table.

Table 2.8 Transportation Demand Factor Calculations

Variable	Residential	Basic	Service	Retail
	Single Family			
T	0.99	0.63	1.15	3.81
Pb	0%	0%	0%	34%
L _{Max} *	4.0	4.0	4.0	2.8
TDF	3.96	2.52	4.60	7.04

*L_{Max} is 4 miles for all land uses apart from Retail; therefore, this lower trip length is used for calculating the TDF for these land uses.

Variables:

TDF = Transportation Demand Factor, L = Average Trip Length (miles),
T = Trip Rate (peak hour trips / unit), L_{Max} = Maximum Trip Length (miles), and
P_b = Pass-By Discount (% of trips), OD = Origin-Destination Reduction (50%)

The application of the demographic projections and the transportation demand factors are presented in the 10-Year Growth Projections in Table 2.9. This table shows the total growth in total vehicle-miles by service area between the years 2020 and 2030. These estimates and projections lead to the Vehicle-Miles of Travel for the 10-year period.

Table 2.9 10-Year Growth Projections

2020-2030 Growth Projections¹

SERVICE AREA	RESIDENTIAL VEHICLE-MILES			SQUARE FEET ⁴			TRANS. DEMAND FACTOR ⁵				NON-RESIDENTIAL VEHICLE-MILES ⁹			TOTAL VEHICLE MILES ¹⁰
	DWELLING UNITS	Trip Rate TDF ²	VEHICLE MILES ³	BASIC	SERVICE	RETAIL	BASIC ⁶	SERVICE ⁷	RETAIL ⁸	BASIC	SERVICE	RETAIL		
1	379	0.99	1,501	23,000	123,000	97,000	0.63	1.15	2.51	58	566	683	1,307	2,808
2	274	3.96	1,085	40,000	337,000	250,000	2.52	4.60	7.04	101	1,550	1,760	3,411	4,496
Totals	653		2,586	63,000	460,000	347,000				159	2,116	2,443	4,718	7,304

VEHICLE-MILES OF INCREASE¹¹ (2020 - 2030)

SERVICE AREA	VEH-MILES
1	2,808
2	4,496

Notes:

- ¹ From Land Use Assumptions (included in 2020 Roadway Impact Fee Update Report)
- ² Transportation Demand Factor for each Service Area (from LUVMET) using Single Family Detached Housing land use and trip generation rate
- ³ Calculated by multiplying TDF by the number of dwelling units
- ⁴ From Land Use Assumptions included in 2020 Roadway Impact Fee Update Report
- ⁵ Trip generation rate and Transportation Demand Factors from LUVMET for each land use
- ⁶ 'Basic' corresponds to General Light Industrial land use and trip generation rate
- ⁷ 'Service' corresponds to General Office land use and trip generation rate
- ⁸ 'Retail' corresponds to Shopping Center land use and trip generation rate
- ⁹ Calculated by multiplying Transportation Demand Factor by the number of thousand square feet for each land use
- ¹⁰ Residential plus non-residential vehicle-mile totals for each Service Area
- ¹¹ Total Vehicle-Miles represent the increase in vehicle-miles over 10-years

2.5 ROADWAY IMPACT FEE CALCULATION

MAXIMUM ASSESSABLE IMPACT FEE PER SERVICE UNIT

This section presents the maximum assessable impact fee rate calculated for each service area. The maximum assessable impact fee is the sum of the eligible RIF CIP costs for the service area divided by the growth in travel attributable to new development projected to occur within the 10-year period. A majority of the components of this calculation have been described and presented in previous sections of this report. The purpose of this section is to document the computation for each service area and to demonstrate that the guidelines provided by Chapter 395 of the Texas Local Government Code have been addressed.

Table 2.10 illustrates the computation of the maximum assessable impact fee computed for each service area. Each row in the table is numbered to simplify explanation of the calculation. The calculation of the maximum assessable impact fee is shown in Table 2.11.

Table 2.10 Maximum Assessable Roadway Impact Fee Computation

Line	Title	Description
1	<i>Total Vehicle-Miles of Capacity Added by the RIF CIP</i>	The total number of vehicle-miles added to the service area based on the capacity, length, and number of lanes in each project (from Appendix B – RIF CIP Units of Supply)

Each project identified in the CIP will add a certain amount of capacity to the City's roadway network based on its length and classification. This line displays the total amount added within each service area.

2	<i>Total Vehicle-Miles of Existing Demand</i>	A measure of the amount of traffic currently using the roadway facilities upon which capacity is being added. (from Appendix B – RIF CIP Units of Supply)
---	---	---

A number of facilities identified in the CIP have traffic currently utilizing a portion of their existing capacity. This line displays the total amount of capacity along these facilities currently being used by existing traffic.

3	<i>Total Vehicle-Miles of Existing Deficiencies</i>	Number of vehicle-miles of travel that are not accommodated by the existing roadway system (from Appendix C – Existing Roadway Facilities Inventory)
---	---	--

A number of facilities identified in the CIP have traffic currently utilizing a portion of their existing capacity. This line displays the total amount of capacity along these facilities currently being used by existing traffic.

4	<i>Net Amount of Vehicle-Miles of Capacity Added</i>	A measurement of the number of vehicle-miles added by the RIF CIP that will not be utilized by existing demand (Line 1 – Line 2 – Line 3)
---	--	---

This calculation identifies the portion of the RIF CIP (in vehicle-miles) that may be recoverable through the collection of impact fees.

5	<i>Total Cost of the RIF CIP within the Service Area</i>	The total cost of the roadway projects within each service area (from Table 2.6 – 2.7: 10-Year RIF CIP with Conceptual Level Cost Opinions)
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This line simply identifies the total cost of all Roadway projects identified in each service area.

6	<i>Cost of Net Capacity Supplied</i>	The total RIF CIP cost (Line 5) prorated by the ratio of Net Capacity Added (Line 4) to Total Capacity Added (Line 1). [(Line 4 / Line 1) * (Line 5)]
---	--------------------------------------	---

Using the ratio of vehicle-miles added by the RIF CIP available to serve future growth to the total vehicle-miles added, the total cost of the RIF CIP is reduced to the amount available for future growth (i.e. excluding existing usage and deficiencies).

7	<i>Cost to Meet Existing Needs and Usage</i>	The difference between the Total Cost of the Roadway Impact Fee CIP (Line 5) and the Cost of the Net Capacity supplied (Line 6) (Line 5 – Line 6)
---	--	---

This line is provided for information purposes only – it is to present the portion of the total cost of the RIF CIP that is required to meet existing demand.

8	<i>Total Vehicle-Miles of New Demand over Ten Years</i>	Based upon the growth projection provided in Chapter 1: Land Use Assumptions for the 2022 Impact Fee Study, an estimate of the number of new vehicle-miles within the service area over the next ten years (from Table 2.9)
---	---	---

This line presents the amount of growth (in vehicle-miles) projected to occur within each service area over the next ten years.

9	<i>Percent of Capacity Added Attributable to New Growth</i>	The result of dividing Total Vehicle-Miles of New Demand (Line 8) by the Net Amount of Capacity Added (Line 4), limited to 100%. This calculation is required by Chapter 395 to ensure capacity added is attributable to new growth.
10	<i>Chapter 395 Check</i>	

In order to ensure that the vehicle-miles added by the RIF CIP do not exceed the amount needed to accommodate growth beyond the ten-year window, a comparison of the two values is performed. If the number of vehicle-miles added by the RIF CIP exceeds the growth projected to occur in the next ten years, the RIF CIP cost is reduced accordingly. This does not occur in either service area.

11	<i>Cost of RIF CIP Attributable to New Growth</i>	The result of multiplying the Cost of Net Capacity Added (Line 6) by the Percent of Capacity Added Attributable to New Growth, limited to 100% (Line 10)
----	---	--

This value is the total RIF CIP project costs (excluding financial costs) that may be recovered through impact fees. This line is determined considering the limitations to impact fees required by the Texas legislature.

12	<i>Pre-Credit Maximum Fee Per Service Unit (without financing)</i>	Found by dividing the Cost of the CIP by the Total Vehicle-Miles of New Demand Over Ten Years (Line 11 / Line 8)
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This value is the total pre-credit maximum fee per service unit (without financing) that may be recovered through impact fees. This line is determined considering limitations to impact fee required by Texas Legislature.

PLAN FOR THE ROADWAY IMPACT FEE CREDIT

Chapter 395 of the Texas Local Government Code requires the RIF CIP to contain specific enumeration of a plan for awarding the impact fee credit. Section 395.014 of the Code requires:

- (A) a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the capital improvements plan; or
- (B) In the alternative, a credit equal to 50 percent of the total projected cost of implementing the capital improvements plan...”

The plan is summarized, as prepared by NewGen Strategies & Solutions in Appendix D, Plan for Awarding the RIF Credit. The plan for awarding the RIF Credit was determined for the service areas to account for the current existing fund balance. The continuation of Table 2.10 summarizes the portions of Table 2.11 that utilize this credit calculation.

The continuation of Table 2.10 summarizes the additional computations carried out to provide the maximum assessable impact fee.

Table 2.10 Maximum Assessable Roadway Impact Fee Computation (Continued)

Line	Title	Description
13	<i>Existing Impact Fee Fund Balance</i>	The available non-allocated roadway impact fees in each Service Area as of October 2020.
14	<i>Cost of the CIP and Financing Attributable to New Growth</i>	The sum of the Cost of Capacity Added Attributable to New Growth, Financing Costs, Interest Earnings, and the Existing Impact Fee Fund Balance (Line - Line 13)
15	<i>Pre-Credit Maximum Fee Per Service Unit</i>	Found by dividing the Cost of the CIP and Financing Attributable to New Growth (Line 14) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8) (Line 14 / Line 8)
16	<i>Credit for Ad Valorem Taxes</i>	A credit for the portion of ad valorem taxes projected to be generated by the new service units, as per Section 395.014 of the Local Government Code (from Appendix D – Plan for Awarding the Roadway Impact Fee Credit)
17	<i>Recoverable Cost of CIP and Financing</i>	The difference between the Cost of the CIP and Financing Attributable to New Growth (Line 14) and the Credit for Ad Valorem Taxes (Line 16) (Line 14 + Line 16)
18	<i>Maximum Assessable Fee Per Service Unit</i>	Found by dividing the Recoverable Cost of the CIP and Financing (Line 17) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8) (Line 17 / Line 8)

Table 2.11 summarizes the calculations walked through in Table 2.10 and provides the maximum assessable impact fee for each service area.

Table 2.11 Maximum Assessable Roadway Impact Fee

LINE	TITLE:	SERVICE AREA	
		1 (E. of SH 26)	2 (W. of SH 26)
1	TOTAL VEH-MI OF CAPACITY ADDED BY THE CIP (FROM CIP SERVICE UNITS OF SUPPLY, APPENDIX B)	23,486	25,137
2	TOTAL VEH-MI OF EXISTING DEMAND (FROM CIP SERVICE UNITS OF SUPPLY, APPENDIX B)	11,840	14,364
3	TOTAL VEH-MI OF EXISTING DEFICIENCIES (FROM EXISTING ROADWAY FACILITIES INVENTORY, APPENDIX C)	521	459
4	NET AMOUNT OF VEH-MI OF CAPACITY ADDED (LINE 1 - LINE 2 - LINE 3)	11,125	10,314
5	TOTAL COST OF THE CIP WITHIN SERVICE AREA (FROM TABLE 2.6/TABLE 2.7)	\$ 36,715,922	\$ 61,588,460
6	COST OF NET CAPACITY SUPPLIED (LINE 4 / LINE 1) * (LINE 5)	\$ 17,391,835	\$ 25,270,453
7	COST TO MEET EXISTING NEEDS AND USAGE (LINE 5 - LINE 6)	\$ 19,324,087	\$ 36,318,007
8	TOTAL VEH-MI OF NEW DEMAND OVER TEN YEARS (FROM TABLE 2.9 and Land Use Assumptions)	2,808	4,496
9	PERCENT OF CAPACITY ADDED ATTRIBUTABLE TO GROWTH (LINE 8 / LINE 4)	25.2%	43.5%
10	IF LINE 8 > LINE 4, REDUCE LINE 9 TO 100%, OTHERWISE NO CHANGE	25.2%	43.5%
11	COST OF CAPACITY ADDED ATTRIBUTABLE TO GROWTH (LINE 6 * LINE 10)	\$ 4,382,742	\$ 10,992,647
12	PRE-CREDIT MAX FEE PER SERVICE UNIT (\$ PER VEH-MI) (LINE 11 / LINE 8)	\$ 1,561	\$ 2,445
13	EXISTING FUND BALANCE	\$ 197,182	\$ 587,355
14	COST OF CIP AND FINANCING ATTRIBUTABLE TO GROWTH (LINE 11 - LINE 13)	\$ 4,185,560	\$ 10,405,292
15	PRE-CREDIT MAX FEE PER SERVICE UNIT (\$ PER VEH-MI) (LINE 14 / LINE 8)	\$ 1,491	\$ 2,314
16	CREDIT FOR AD VALOREM TAXES (FROM APPENDIX D)	\$ (236,602)	\$ (588,279)
17	RECOVERABLE COST OF CIP AND AD VALOREM CREDIT (LINE 14 + LINE 16)	\$ 3,948,958	\$ 9,817,013
18	MAX ASSESSABLE FEE PER SERVICE UNIT (\$ PER VEH-MI) (LINE 17 / LINE 8)	\$ 1,406	\$ 2,183

SERVICE UNIT DEMAND PER UNIT OF DEVELOPMENT

The Roadway Impact Fee is determined by multiplying the impact fee rate by the number of service units projected for the proposed development. For this purpose, the City will utilize the Land Use/Vehicle-Mile Equivalency Table (LUVMET), presented in Table 2.12. This table lists the predominant land uses that may occur within the City of Colleyville. For each land use, the development unit that defines the development's magnitude with respect to transportation demand is shown. Although every possible use cannot be anticipated, the majority of local uses are found in this table. The descriptions for each land use are presented in Table 2.13. If the exact use is not listed, one similar in trip-making characteristics can serve as a reasonable proxy. The individual land uses are grouped into categories, such as residential, office, commercial, industrial, and institutional.

The trip rates presented for each land use is a fundamental component of the LUVMET. The trip rate is the average number of trips generated during the evening peak hour by each land use per development unit. The next column in Table 2.12, if applicable to the land use, presents the number of trips to and from certain land uses reduced by pass-by trips, as previously discussed.

The definitive source of the trip generation and pass-by statistics is the ITE Trip Generation Manual, 10th Edition, the latest edition. This manual utilizes trip generation studies for a variety of land uses throughout the United States, and is the standard used by traffic engineers and transportation planners for traffic impact analysis, site design, and transportation planning. However, for land uses not contained within the 10th Edition of the ITE Trip Generation Manual, an alternative service unit demand could be calculated by completing a trip generation study based on the procedure identified in the ITE Trip Generation Handbook.

To convert vehicle trips to vehicle-miles, it is necessary to multiply trips by trip length. The trip length values are based on land use, as explained in Section 2.4 - Service Unit Calculation.

The remaining column in the LUVMET shows the vehicle-miles per development unit. This number is the product of the trip rate and the maximum trip length. This number, previously referred to as the Transportation Demand Factor, is used in the impact fee to compute the number of service units attributed to each land use category. The number of service units is multiplied by the impact fee rate (established by City ordinance) in order to determine the impact fee for a development.

Table 2.12 Land Use / Vehicle-Mile Equivalency Table (LUVMET)

Land Use Category	ITE Land Use Code	Development Unit	Trip Gen Rate (PM)	Pass-by Rate	Pass-by Source	Trip Rate	NCTCOG Trip Length (mi)	Adj. For O-D	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev-Unit
PORT AND TERMINAL											
Truck Terminal	030	1,000 SF GFA	1.87			1.87	10.02	50%	5.01	4.00	7.48
INDUSTRIAL											
General Light Industrial	110	1,000 SF GFA	0.63			0.63	10.02	50%	5.01	4.00	2.52
Industrial Park	130	1,000 SF GFA	0.40			0.40	10.02	50%	5.01	4.00	1.60
Warehousing	150	1,000 SF GFA	0.19			0.19	10.02	50%	5.01	4.00	0.76
Mini-Warehouse	151	1,000 SF GFA	0.17			0.17	10.02	50%	5.01	4.00	0.68
RESIDENTIAL											
Single-Family Detached Housing	210	Dwelling Unit	0.99			0.99	9.79	50%	4.90	4.00	3.96
Townhomes	220	Dwelling Unit	0.56			0.56	9.79	50%	4.90	4.00	2.24
Multi-family Housing (Low-Rise)	220	Dwelling Unit	0.56			0.56	9.79	50%	4.90	4.00	2.24
Multi-family Housing (Mid-Rise)	221	Dwelling Unit	0.44			0.44	9.79	50%	4.90	4.00	1.76
Multi-family Housing (High-Rise)	222	Dwelling Unit	0.36			0.36	9.79	50%	4.90	4.00	1.44
Mid-Rise Residential with 1st Floor Commercial	231	Dwelling Unit	0.36			0.36	9.79	50%	4.90	4.00	1.44
Senior Adult Housing-Detached	251	Dwelling Unit	0.30			0.30	9.79	50%	4.90	4.00	1.20
Senior Adult Housing-Attached	252	Dwelling Unit	0.26			0.26	9.79	50%	4.90	4.00	1.04
Assisted Living	254	Beds	0.26			0.26	9.79	50%	4.90	4.00	1.04
LODGING											
Hotel	310	Room	0.60			0.60	6.43	50%	3.22	3.22	1.93
Motel / Other Lodging Facilities	320	Room	0.38			0.38	6.43	50%	3.22	3.22	1.22
RECREATIONAL											
Golf Course	430	Acre	0.28			0.28	7.86	50%	3.93	3.93	1.10
Miniature Golf Course	431	Hole	0.33			0.33	7.86	50%	3.93	3.93	1.30
Golf Driving Range	432	Tee	1.25			1.25	7.86	50%	3.93	3.93	4.91
Multiplex Movie Theater	445	Screens	13.73			13.73	15.77	50%	7.89	4.00	54.92
Ice Skating Rink	465	1,000 SF GFA	1.33			1.33	7.86	50%	3.93	3.93	5.23
Racquet / Tennis Club	491	Court	3.82			3.82	7.86	50%	3.93	3.93	15.01
Recreational Community Center	495	1,000 SF GFA	2.31			2.31	7.86	50%	3.93	3.93	9.08
INSTITUTIONAL											
Church	560	1,000 SF GFA	0.49			0.49	8.31	50%	4.16	4.00	1.96
Day Care Center	565	1,000 SF GFA	11.12	44%	B	6.23	3.49	50%	1.75	1.75	10.87
Primary/Middle School (1-8)	522	Students	0.17			0.17	3.49	50%	1.75	1.75	0.30
High School	530	Students	0.14			0.14	3.49	50%	1.75	1.75	0.24
Junior / Community College	540	Students	0.11			0.11	10.44	50%	5.22	4.00	0.44
University / College	550	Students	0.15			0.15	10.44	50%	5.22	4.00	0.60
MEDICAL											
Clinic	630	1,000 SF GFA	3.28			3.28	9.85	50%	4.93	4.00	13.12
Hospital	610	1,000 SF GFA	0.97			0.97	9.85	50%	4.93	4.00	3.88
Nursing Home	620	Beds	0.22			0.22	9.85	50%	4.93	4.00	0.88
Animal Hospital/Veterinary Clinic	640	1,000 SF GFA	3.53	30%	B	2.47	9.85	50%	4.93	4.00	9.88
OFFICE											
Corporate Headquarters Building	714	1,000 SF GFA	0.60			0.60	14.65	50%	7.33	4.00	2.40
General Office Building	710	1,000 SF GFA	1.15			1.15	14.65	50%	7.33	4.00	4.60
Medical-Dental Office Building	720	1,000 SF GFA	3.46			3.46	9.85	50%	4.93	4.00	13.84
Single Tenant Office Building	715	1,000 SF GFA	1.71			1.71	14.65	50%	7.33	4.00	6.84
Office Park	750	1,000 SF GFA	1.07			1.07	14.65	50%	7.33	4.00	4.28

Key to Sources of Pass-by Rates:

A: ITE Trip Generation Handbook 3rd Edition (September 2017)

B: Estimated by Kimley-Horn based on ITE rates for similar categories

C: ITE rate adjusted upward by KHA based on logical relationship to other categories

Table 2.12 Land Use / Vehicle-Mile Equivalency Table (LUVMET) (Continued)

Land Use Category	ITE Land Use Code	Development Unit	Trip Gen Rate (PM)	Pass-by Rate	Pass-by Source	Trip Rate	NCTCOG Trip Length (mi)	Adj. For O-D	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev-Unit
COMMERCIAL											
Automobile Related											
Automobile Care Center	942	1,000 SF GFA	3.11	40%	B	1.87	4.45	50%	2.23	2.23	4.15
Automobile Parts Sales	843	1,000 SF GFA	4.91	43%	A	2.80	4.45	50%	2.23	2.23	6.23
Gasoline/Service Station	944	Vehicle Fueling Position	14.03	42%	A	8.14	1.20	50%	0.60	0.60	4.88
Gasoline/Service Station w/ Conv Market	945	Vehicle Fueling Position	13.99	56%	B	6.16	1.20	50%	0.60	0.60	3.69
New Car Sales	840	1,000 SF GFA	2.43	20%	B	1.94	5.60	50%	2.80	2.80	5.44
Quick Lubrication Vehicle Shop	941	Servicing Positions	4.85	40%	B	2.91	4.45	50%	2.23	2.23	6.47
Self-Service Car Wash	947	Stall	5.54	40%	B	3.32	1.20	50%	0.60	0.60	1.99
Tire Store	848	1,000 SF GFA	3.98	28%	A	2.87	4.45	50%	2.23	2.23	6.38
Dining											
Fast Food Restaurant with Drive-Thru Window	934	1,000 SF GFA	32.67	50%	A	16.34	5.64	50%	2.82	2.82	46.06
Fast Food Restaurant without Drive-Thru Window	933	1,000 SF GFA	28.34	50%	B	14.17	5.64	50%	2.82	2.82	39.96
High Turnover (Sit-Down) Restaurant	932	1,000 SF GFA	9.77	43%	A	5.57	5.64	50%	2.82	2.82	15.70
Quality Restaurant	931	1,000 SF GFA	7.80	44%	A	4.37	5.64	50%	2.82	2.82	12.32
Coffee/Donut Shop with Drive-Thru Window	937	1,000 SF GFA	43.38	70%	A	13.01	5.64	50%	2.82	2.82	36.70
Other Retail											
Free-Standing Discount Store	815	1,000 SF GFA	4.83	30%	C	3.38	5.60	50%	2.80	2.80	9.47
Nursery (Garden Center)	817	1,000 SF GFA	6.94	30%	B	4.86	5.60	50%	2.80	2.80	13.60
Home Improvement Superstore	862	1,000 SF GFA	2.33	42%	A	1.35	5.60	50%	2.80	2.80	3.78
Pharmacy/Drugstore w/o Drive-Thru Window	880	1,000 SF GFA	8.51	53%	A	4.00	5.60	50%	2.80	2.80	11.20
Pharmacy/Drugstore w/ Drive-Thru Window	881	1,000 SF GFA	10.29	49%	A	5.25	5.60	50%	2.80	2.80	14.69
Shopping Center	820	1,000 SF GFA	3.81	34%	A	2.51	5.60	50%	2.80	2.80	7.04
Supermarket	850	1,000 SF GFA	9.24	36%	A	5.91	5.60	50%	2.80	2.80	16.56
Toy/Children's Superstore	864	1,000 SF GFA	5.00	30%	B	3.50	5.60	50%	2.80	2.80	9.80
Department Store	875	1,000 SF GFA	1.95	30%	B	1.37	5.60	50%	2.80	2.80	3.82
SERVICES											
Walk-In Bank	911	1,000 SF GFA	12.13	40%	B	7.28	4.45	50%	2.23	2.23	16.19
Drive-In Bank	912	Drive-in Lanes	27.15	35%	A	17.65	4.45	50%	2.23	2.23	39.27
Hair Salon	918	1,000 SF GLA	1.45	30%	B	1.02	6.41	50%	3.21	3.21	3.25

Key to Sources of Pass-by Rates:

A: ITE Trip Generation Handbook 3rd Edition (September 2017)

B: Estimated by Kimley-Horn based on ITE rates for similar categories

C: ITE rate adjusted upward by KHA based on logical relationship to other categories

Table 2.13 Land Use Descriptions

Land Use Category	ITE Land Use Code	Land Use Description
PORT AND TERMINAL		
Truck Terminal	030	Point of good transfer between trucks or between trucks and rail
INDUSTRIAL		
General Light Industrial	110	Emphasis on activities other than manufacturing; typically employing fewer than 500 workers
Industrial Park	130	Area containing a number of industries or related facilities
Warehousing	150	Devoted to storage of materials but may have included office and maintenance areas
Mini-Warehouse	151	Facilities with a number of units rented to others for the storage of goods
RESIDENTIAL		
Single-Family Detached Housing	210	Single-family detached homes on individual lots
Townhomes	220	
Multi-family Housing (Low-Rise)	220	One or two levels (floors) per building (townhome/duplexes), includes condominiums and duplexes
Multi-family Housing (Mid-Rise)	221	Between three and ten levels (floors) per building
Multi-family Housing (High-Rise)	222	More than ten levels (floors) per building
Mid-Rise Residential with 1st Floor Commercial	231	
Senior Adult Housing-Detached	251	Consists of detached independent living developments that include amenities such as golf courses and swimming pools
Senior Adult Housing-Attached	252	Consists of attached independent living developments that include limited social or recreation services
Assisted Living	254	Residential settings that provide either routine general protective oversight or assistance with activities
LODGING		
Hotel	310	Lodging facilities that typically have on-site restaurants, lounges, meeting and/or banquet rooms, or other retail shops and services
Motel / Other Lodging Facilities	320	Lodging facilities that may have small on-site restaurant or buffet area but little or no meeting space
RECREATIONAL		
Golf Course	430	May include municipal courses and private country clubs; may have driving ranges, pro shops, and restaurant/banquet facilities
Miniature Golf Course	431	One or more individual putting courses; category should not be used when part of a larger entertainment center (with batting cages, video game centers, etc)
Golf Driving Range	432	Facilities with driving tees for practice; may provide individual or group lessons; may have pro shop and/or refreshment facilities
Multiplex Movie Theater	445	Movie theater with audience seating, minimum of ten screens, lobby, and refreshment area.
Ice Skating Rink	465	Rinks for ice skating and related sports; may contain spectator areas and refreshment facilities
Racquet / Tennis Club	491	Indoor or outdoor facilities specifically designed for playing tennis
Recreational Community Center	495	Category includes racquet clubs, health/fitness clubs, can include facilities such as YMCA's
INSTITUTIONAL		
Church	560	Churches and houses of worship
Day Care Center	565	Generally includes facilities for care of pre-school aged children, generally includes classrooms, offices, eating areas, and playgrounds
Primary/Middle School (1-8)	522	Serves students who have not yet entered high school
High School	530	Serves students who have completed middle or junior high school
Junior / Community College	540	Two-year junior, community or technical colleges
University / College	550	Four-year universities or colleges that may or may not offer graduate programs
MEDICAL		
Clinic	630	Facilities with limited diagnostic and outpatient care
Hospital	610	Medical and surgical facilities with overnight accommodations
Nursing Home	620	Rest and convalescent homes with residents who do little or no driving
Animal Hospital/Veterinary Clinic	640	Rest and convalescent homes with residents who do little or no driving
OFFICE		
Corporate Headquarters Building	714	Office building housing corporate headquarters of a single company or organization
General Office Building	710	Office buildings which house multiple tenants
Medical-Dental Office Building	720	Multi-tenant building with offices for physicians and/or dentists
Single Tenant Office Building	715	Single tenant office buildings other than corporate headquarters
Office Park	750	Office buildings (typically low-rise) in a campus setting and served by a common roadway system

Table 2.13 Land Use Descriptions (Continued)

Land Use Category	ITE Land Use Code	Land Use Description
COMMERCIAL		
Automobile Related		
Automobile Care Center	942	Automobile repair and servicing including stereo installations and upholstery
Automobile Parts Sales	843	Retail sale of auto parts but no on-site vehicle repair
Gasoline/Service Station	944	Gasoline sales without convenience store or car wash; may include repair
Gasoline/Service Station w/ Conv Market	945	Gasoline sales with convenience store where the primary business is gasoline sales
New Car Sales	840	New car dealerships, typically with automobile servicing, part sales, and used car sales
Quick Lubrication Vehicle Shop	941	Primary business is to perform oil changes and fluid filter changes with other repair services not provided
Self-Service Car Wash	947	Has stalls for driver to park and wash the vehicle
Tire Store	848	Primary business is sales and installation of tires; usually do not have large storage or warehouse area
Dining		
Fast Food Restaurant with Drive-Thru Window	934	High-turnover fast food restaurant for carry-out and eat-in customers with a drive-thru window
Fast Food Restaurant without Drive-Thru Window	933	High-turnover fast food restaurant for carry-out and eat-in customers, but without a drive-thru window
High Turnover (Sit-Down) Restaurant	932	Restaurants with turnover rates less than one hour; typically includes moderately-priced chain restaurants
Quality Restaurant	931	Restaurants with turnover rates of one hour or longer; typically require reservations
Coffee/Donut Shop with Drive-Thru Window	937	Coffee and Donut restaurants with drive-through windows, hold long store hours and have limited indoor seating
Other Retail		
Free-Standing Discount Store	815	Category includes free-standing stores with off-street parking; typically offer a variety of products and services with long store hours
Nursery (Garden Center)	817	Building with a yard of planting or landscape stock; may have office, storage, shipping or greenhouse facilities
Home Improvement Superstore	862	Warehouse-type facilities offering a large variety of products and services including lumber, tool, paint, lighting, and fixtures, among other items.
Pharmacy/Drugstore w/o Drive-Thru Window	880	Facilities that primarily sell prescription and non-prescription drugs without a drive-through window
Pharmacy/Drugstore w/ Drive-Thru Window	881	Facilities that primarily sell prescription and non-prescription drugs with a drive-through window
Shopping Center	820	Integrated group of commercial establishments; planning, owned, and managed as a unit
Supermarket	850	Primary business is sale of groceries, food, and household cleaning items; may include photo, pharmacy, video rental, and/or ATM
Toy/Children's Superstore	864	Businesses specializing in child-oriented merchandise
Department Store	875	Free-standing stores that specialize in the sale of apparel, footwear, bedding, home products, jewelry, etc.
SERVICES		
Walk-In Bank	911	Banks with their own parking lots, no drive-in lanes but contain non-drive-through ATMs
Drive-In Bank	912	Banking facilities to conduct financial transactions from the vehicle; also usually a part of a walk-in bank
Hair Salon	918	Facilities that specialize in cosmetic and beauty services including hair cutting and styling

2.6 SAMPLE CALCULATIONS

The following section details two (2) examples of maximum assessable Roadway Impact Fee calculations.

Example 1:

Development Type - One (1) Unit of Single Family Housing in Service Area 1

Step 1	Determine Development Unit and Vehicle-Miles Per Development Unit
	From Table 2.12 [Land Use – Vehicle-Mile Equivalency Table] Development Type: 1 Dwelling Unit of Single-Family Detached Housing Development Units: 1 Dwelling Unit Veh-Mi Per Development Unit: 3.96
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)
	From Table 2.11, Line 20 [Maximum Assessable Fee Per Service Unit] Service Area 1: \$1,406
Step 3	Determine Maximum Assessable Impact Fee
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 1 * 3.96 * \$1,406 Maximum Assessable Impact Fee = \$5,567

Example 2:

Development Type - 150,000 Square Foot Home Improvement Store in Service Area 2

Step 1	Determine Development Unit and Vehicle-Miles Per Development Unit
	From Table 2.12 [Land Use – Vehicle-Mile Equivalency Table] Development Type: 150,000 square feet of Home Improvement Store Development Units: 1,000 square feet of Gross Floor Area Veh-Mi Per Development Unit: 3.78
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)
	From Table 2.11, Line 20 [Maximum Assessable Fee Per Service Unit] Service Area 2: \$2,183
Step 3	Determine Maximum Assessable Impact Fee
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 150 * 3.78 * \$2,183 Maximum Assessable Impact Fee = \$1,237,761

2.7 ADOPTION AND ADMINISTRATION OF ROADWAY IMPACT FEES

ADOPTION PROCESS

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of Roadway Impact Fees. A Capital Improvements Advisory Committee (CIAC) is required to review the Land Use Assumptions and Roadway Impact Fees CIP used in calculating the maximum fee, and to provide the Committee's findings for consideration by the City Council. This CIAC also reviews the calculation and resulting maximum fees and provides its findings to the City Council. The composition of the CIAC is required to adequately represent the building and development communities. The City Council then conducts a public hearing on the Roadway Impact Fee Assumptions (Land Use and Capital Improvements Plan) and a second public hearing on the Roadway Impact Fee Calculation and Roadway Impact Fee Ordinance.

Following policy adoption, the CIAC is tasked with advising the City Council of the need to update the Land Use Assumptions or the Roadway Impact Fees CIP at any time within five years of adoption. Finally, the CIAC oversees the proper administration of the Impact Fee, once in place, and advises the Council as necessary.

COLLECTION AND USE OF ROADWAY IMPACT FEES

Roadway Impact Fees are assessed when a final plat is recorded. The assessment defines the impact of each unit at the time of platting, according to land use, and may not exceed the maximum impact fee allowed by law. Roadway Impact Fees are collected when a building permit is issued. Therefore, funds are not collected until development-impacts are introduced to the transportation system. Funds collected within a service area can be used only within the same service area. Finally, fees must be utilized within 10 years of collection, or must be refunded with interest.

2.8 CONCLUSIONS

The City of Colleyville has established a process to implement the assessment and collection of Roadway Impact Fees through the adoption of an impact fee ordinance that is consistent with Chapter 395 of the Texas Local Government Code.

This report establishes the maximum allowable Roadway Impact Fee that could be assessed by the City of Colleyville, as shown in the previously referenced Table 2.11. This document serves as a guide to the assessment of Roadway Impact Fees pertaining to future development, and the City's need for transportation improvements to accommodate that growth. Following the public hearing process, the City Council may establish an impact fee amount to be collected, up to the calculated maximum and establish the Roadway Impact Fee Ordinance accordingly.

In conclusion, it is our opinion that the data and methodology used in this analysis are appropriate and consistent with Chapter 395 of the Texas Local Government Code. Furthermore, the Land Use Assumptions and the proposed Roadway Impact Fee Capital Improvements Plan are appropriately incorporated into the development of the maximum assessable Roadway Impact Fee.

Below is the listing of the 2022 Roadway Impact Fee Study's Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile):

Service Area	Maximum Fee Per Service Unit (per Vehicle-Mile)
1	\$1,406
2	\$2,183

In the 2012 Roadway Impact Fee Study, the Maximum Fee Per Service Unit was \$2,360 for Service Area 1 and \$2,446 for Service Area 2. This comparison shows that over the 8-year period between the 2012 Study and this Update, the Maximum Fee Per Service Unit has decreased \$954 for Service Area 1 but only a \$263 decrease for Service Area 2. As the City reaches build out and greenfield development slows, it should be expected that the Maximum Fee will continually decrease.

Chapter 3
Water Impact Fee Study for the
2022 Impact Fee Study



June
2022

Prepared for the City of Colleyville

Prepared by:

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Project Number: 061063055

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DATE: JUNE 2022

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3.1 INTRODUCTION

The City of Colleyville retained the services of Kimley-Horn and Associates, Inc., for the purpose of developing the impact fees for water system improvements required to serve new development. The Colleyville Impact Fee program was originally developed as a funding tool for infrastructure needs as a result of growth in the City in 1990 for roadway and water, with the addition of wastewater impact fees in 1995. These fees were last updated in 2012 in accordance with Chapter 395 of the *Local Government Code* (impact fees).

The purpose of this report is to satisfy the requirements of the law and provide the City with an impact fee capital improvements plan and associated impact fees.

For convenience and reference, the following is excerpted from Chapter 395 of the code:

- (a) *The political subdivision shall use qualified professionals to prepare the capital improvements plan and to calculate the impact fee. The capital improvements plan must contain specific enumeration of the following items:*
- (1) *a description of the existing capital improvements within the service area and the costs to upgrade, update, improve, expand, or replace the improvements to meet existing needs and usage and stricter safety, efficiency, environmental, or regulatory standards, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;*
 - (2) *an analysis of the total capacity, the level of current usage, and commitments for usage of capacity of the existing capital improvements, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;*
 - (3) *a description of all or the parts of the capital improvements or facility expansions and their costs necessitated by and attributable to new development in the service area based on the approved land use assumptions, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;*
 - (4) *a definitive table establishing the specific level or quantity of use, consumption, generation, or discharge of a service unit for each category of capital improvements or facility expansions and an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including but not limited to residential, commercial, and industrial;*
 - (5) *the total number of projected service units necessitated by and attributable to new development within the service area based on the approved land use assumptions and calculated in accordance with generally accepted engineering or planning criteria;*

(6) *the projected demand for capital improvements or facility expansions required by new service units projected over a reasonable period of time, not to exceed 10 years; and*

(7) *plan for awarding:*

(A) *a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the capital improvements plan; or*

(B) *in the alternative, a credit equal to 50 percent of the total project cost of implementing the capital improvements plan.*

The impact fee study includes information from the *Water and Wastewater Master Plan* completed by Garver in December 2014. The impact fees are based on recommended capital improvements outlined in the *Water and Wastewater Master Plan*, input from City Staff, and the service area growth projections shown in the *Land Use Assumptions Report*.

The study process was comprised of four tasks:

A. LAND USE ASSUMPTIONS

The development of land use assumptions included the following:

- Establishing impact fee service areas (SA) for water and wastewater;
- Collection/determination of population and employment data by SA; and
- Projection of the ten-year population and employment by SA.

A detailed discussion is outlined in the current Land Use Assumptions Chapter of this report.

B. EVALUATION OF THE WATER SYSTEM MASTER PLAN

This task involved reviewing the *Water and Wastewater System Master Plan* and its growth projection compatibility with the *Land Use Assumptions Report*. The water demand projections were then used to determine the additional service units.

C. IMPACT FEE CAPITAL IMPROVEMENT PLAN

This task involved reviewing the City's capital projects shown in the 2012 impact fee report and the water capital improvement plan outlined in the master plan with public works staff and interviews with the Trinity River Authority capital projects managers. Both parties provided information allowing us to develop the impact fee capital improvements plan that will be built in the 10-year planning window.

D. IMPACT FEE ANALYSIS AND REPORT

This task included calculating the growth of service units and credit reduction. These values were then used to determine the impact fee per service unit and the maximum assessable impact fee by meter size.

3.2 DESIGN CRITERIA

In accordance with the Chapter 290 of the Texas Administrative Code (Public Drinking Water) and the American Water Works Associations (AWWA) requirements for the design and operation of potable water systems the following design criteria is followed when planning for future water infrastructure.

A. WATER LINES

Water Transmission Lines (12-inch and Larger)

Water transmission lines shall be sized to maintain the following pressure requirements:

- Peak hour demand with a minimum pressure of 35 pounds per square inch (psi);
- Night-time tank filling with a maximum pressure of 100 psi; and
- Peak day demand plus fire flow with a minimum pressure of 20 psi.

B. STORAGE TANKS

The Texas Commission on Environmental Quality (TCEQ) and the State Board of Insurance (SBI) have established criteria for ground and elevated storage. These criteria address volume and height requirements only. The layout of the distribution system, location of the storage facilities, and the interaction with the high service and booster pumps affect the amount of storage necessary for the most efficient and reliable operation of the system.

(a) Ground Storage

Ground storage serves two functions:

- Equalization for differing feed rates between the water supply and pumping to the system; and
- Emergency capacity in the event of temporary loss of water supply.

Generally, ground storage facilities are located at water supply points or at each pump station within the water distribution system. Suggested storage capacities are established based on several criteria. There are specific requirements of the TCEQ. These criteria are detailed later in this section. Although ground and elevated storage facilities perform separate functions within the system, both are aimed at decreasing the impact of demand fluctuations. Their capacities are established based on knowledge of how demand varies seasonally and daily.

(b) Elevated Storage

Elevated storage serves three purposes:

- Functionally, elevated storage equalizes the pumping rate to compensate for daily variations in demand and to maintain a fairly constant pumping rate (usually referred to as operational storage), or a pumping rate that conforms to the requirements of the electrical rate structure.
- Provides pressure maintenance and protection against surges created by instantaneous demand, such as fire flow and main breaks, and instantaneous change in supply, such as pumps turning on and off.
- Maintains a reserve capacity for fire protection and pressure maintenance in case of power failure to one or more pump stations. Sufficient storage should be maintained to provide four hours of fire flow demand during a loss of power to the pump station.

Suggested storage capacities are established by the TCEQ. Adequate operational storage is established by determining the required volume to equalize the daily fluctuations in flow during the maximum day demand, plus the reserve volume required for fire protection.

The minimum requirements for storage, according to Chapter 290 of the Texas Administrative Code, are as follows:

- Total Storage - Equal to 200 gallons per connection.
- Elevated Storage - Equal to 100 gallons per connection; or
- Elevated Storage – Equal to 200 gallons per connection for a firm pumping capacity reduction from 2.0 gallons per connection to 0.6 gallons per connection.

C. PUMP STATIONS

Pumping capacities must provide the maximum demand, or the peak hour demand required by the water system or the suggested capacities established by the TCEQ. Pumping capacity should supply the maximum demand with sufficient redundancy to allow for the largest pump at the pump station to be out of service. This is known as firm pumping capacity.

Each pump station or pressure plane must have two or more pumps that have a total capacity of 2.0 gallons per minute per connection, or have a total capacity of at least 1,000 gallons per minute and the ability to meet peak hour demand with the largest pump out of service, whichever is less. If the system provides elevated storage capacity of 200 gallons per connection, two service pumps with a minimum combined capacity of 0.6 gpm per connection are required.

3.3 IMPACT FEE CAPITAL IMPROVEMENTS PLAN

The City Council commissioned Garver to develop a *Water and Wastewater System Master Plan*. The purpose of the plan is to provide the City with a logical strategy for upgrading and expanding its water distribution system to accommodate future growth and for addressing existing system deficiencies. Garver completed the *Water and Wastewater System Master Plan* and recommended system improvements to accommodate growth through the City's build-out. State law only allows cost recovery associated with eligible projects in a ten (10) year planning window from the time of the impact fee study. The following details the projects and the eligible recoverable cost.

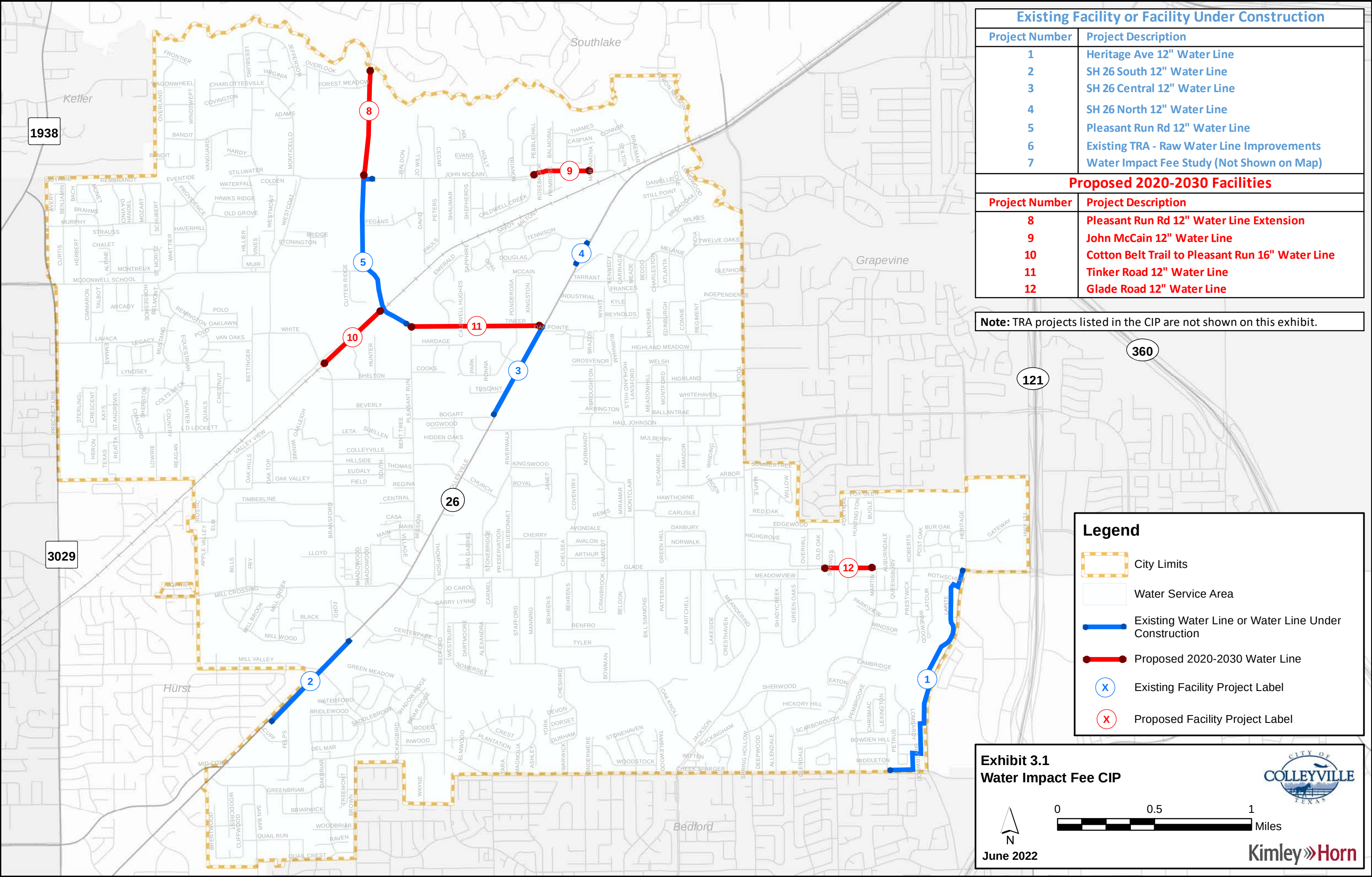
Seven (7) existing projects and five (5) proposed projects are determined eligible for recoverable cost through impact fee over the next 10 years. The City of Colleyville's total cost of these projects is \$11,627,893. The projected total recoverable through impact fees is \$5,404,564. After financing costs are added and the credit reduction calculation is complete, \$5,367,621 is recoverable through impact fees serving the 10-year system needs. These impact fee capital improvements are shown in Table 3.1 and illustrated in Exhibit 3.1.

Table 3.1 Water Impact Fee Capital Improvements
Project Cost and 10-Year Recoverable Cost

Project #	Description	2020 Required Capacity (Percent Utilization)	2030 Required Capacity (Percent Utilization)	2020-2030 Required Capacity (Percent Utilization)	2030 Projected Recoverable Cost	Total Project Cost
EXISTING						
1	Heritage Ave 12" Water Line	92%	97%	5%	\$ 31,200	\$ 624,000
2	SH 26 South 12" Water Line	92%	97%	5%	\$ 19,350	\$ 387,000
3	SH 26 Central 12" Water Line	92%	97%	5%	\$ 14,950	\$ 299,000
4	SH 26 North 12" Water Line	92%	97%	5%	\$ 2,250	\$ 45,000
5	Pleasant Run Rd 12" Water Line	92%	97%	5%	\$ 22,500	\$ 450,000
6**	Existing TRA - Raw Water Line Improvements	92%	97%	5%	\$ 229,075	\$ 4,581,500
7	Water Impact Fee Study Update	-	-	100%	\$ 36,250	\$ 36,250
Existing Subtotal					\$ 355,575	\$ 6,422,750
PROPOSED						
8*	Pleasant Run Rd 12" Water Line Extension	0%	97%	97%	\$ 551,962	\$ 569,033
9*	John McCain 12" Water Line	0%	97%	97%	\$ 350,079	\$ 360,907
10*	Cotton Belt Trail to Pleasant Run 16" Water Line	0%	97%	97%	\$ 1,342,480	\$ 1,384,000
11*	Tinker Road 12" Water Line	0%	97%	97%	\$ 1,007,057	\$ 1,038,203
12	Glade Road 12" Water Line	0%	97%	97%	\$ 1,797,410	\$ 1,853,000
Proposed Subtotal					\$ 5,048,989	\$ 5,205,143
Total					\$ 5,404,564	\$ 11,627,893

* Water project costs are prorated for upsize capacity only.

** "Total Project Cost" for the TRA facility (item 6) reflects Colleyville's prorated portion (approx. 17%) of the TRA project cost according to relative demand capacities among member cities. Colleyville's impact fee can be used to pay the portion of the TRA water rate that is identified for projects accommodating future growth.



PROJECT DESCRIPTIONS

Existing Facilities or Facilities under Construction

(1) Heritage Ave 12" Water Line

Existing 12" water line along Heritage Avenue from Glade Road to Cheek-Sparger Road.

Total Project Cost	\$624,000
--------------------	-----------

Recoverable Cost	\$31,200
------------------	----------

(2) SH 26 South 12" Water Line

Existing 12" water line along SH 26 from Greenbriar Ln to Brown Trail.

Total Project Cost	\$387,000
--------------------	-----------

Recoverable Cost	\$19,350
------------------	----------

(3) SH 26 Central 12" Water Line

Existing 12" water line along SH 26 from Bogart Street to Tinker Road.

Total Project Cost	\$299,000
--------------------	-----------

Recoverable Cost	\$14,950
------------------	----------

(4) SH 26 North 12" Water Line

Existing 12" water line along SH 26 from Tennison Parkway to 474 feet south of Tennison Parkway.

Total Project Cost	\$45,000
--------------------	----------

Recoverable Cost	\$2,250
------------------	---------

(5) Pleasant Run Rd 12" Water Line

Existing 12" water line along Pleasant Run from Tinker Road to John McCain Road.

Total Project Cost	\$450,000
--------------------	-----------

Recoverable Cost	\$22,500
------------------	----------

(6) Existing TRA - Raw Water Line Improvements

Colleyville's Prorated Portion of TRA Project Cost (17%)	\$4,581,500
--	-------------

Recoverable Cost	\$229,075
------------------	-----------

(7) Water Impact Fee Study Update

Update of the impact fees for water system improvements required to serve new development.

Total Project Cost	\$36,250
--------------------	----------

Recoverable Cost	\$36,250
------------------	----------

Note: Project Descriptions are not provided for the TRA project listed in Table 3.1.

Proposed Facilities, Improvements, and Water Lines

(8) Pleasant Run Rd 12" Water Line Extension

Replace existing 6" water line along Pleasant Run Road from John McCain Road north toward Colleyville City Limits. This proposed water line is an extension of the existing (5) Pleasant Run Rd 12" Water Line impact fee project.

Total Project Cost	\$849,000
--------------------	-----------

Total Upsize Project Cost	\$569,033
---------------------------	-----------

Recoverable Cost	\$551,962
------------------	-----------

(9) John McCain 12" Water Line

Replace existing 8" water line along John McCain Road from Pebble Hill Drive to Maranatha Court.

Total Project Cost	\$650,000
--------------------	-----------

Total Upsize Project Cost	\$360,907
---------------------------	-----------

Recoverable Cost	\$350,079
------------------	-----------

(10) Cotton Belt Trail to Pleasant Run 16" Water Line

Construct 16" water line along Cotton Belt Trail from Bransford Road to Pleasant Run Road.

Total Project Cost	\$1,384,000
--------------------	-------------

Recoverable Cost	\$1,342,480
------------------	-------------

(11) Tinker Road 12" Water Line

Replace existing 10" water line along Tinker Road from Pleasant Run Road to SH 26. This proposed water line is a continuation of the existing (5) Pleasant Run Rd 12" Water Line and (3) SH 26 Central 12" Water Line impact fee projects.

Total Project Cost	\$3,406,000
Total Upsize Project Cost	\$1,038,203
Recoverable Cost	\$1,007,057

(12) Glade Road 12" Water Line

Construct existing 12" water line along Glad Road from Old Oak Road to Martin Road.

Project Cost	\$1,853,000
Recoverable Cost	\$1,797,410

3.4 WATER IMPACT FEE CALCULATION

Chapter 395 of the Local Government Code defines a service unit as follows, “Service Unit means a standardized measure of consumption attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards and based on historical data and trends applicable to the political subdivision in which the individual unit of development is located during the previous 10 years.” Therefore, the City of Colleyville defines a *service unit* based on historical water usage over the past 10 years as compared to the estimated residential units. The residential unit is the development type that predominately uses a 3/4” meter. The measure of consumption per service unit is based on a 3/4” meter and the data shown in Table 3.2.

Table 3.2 Service Unit Consumption Calculation

Year	Population ¹	Service Units (2.96 person/unit)	Water Average Day Demand (MGD) ¹	Demand per Service Unit (GPD)
2010	22,807	7,705	6.7	870
2011	22,949	7,753	8.11	1046
2012	23,090	7,801	7.93	1017
2013	23,270	7,861	6.52	829
2014	23,740	8,020	6.85	854
2015	23,760	8,027	6.2	772
2016	24,230	8,186	6.07	742
2017	24,623	8,319	5.91	710
2018	25,015	8,451	6.42	760
2019	25,408	8,584	6.44	750
Average Historical Demand per Service Unit				835

(1) Data Sources: City of Colleyville

Based on the City's 10-year growth projections and the resulting water demand projections, water service will be required for an additional 491 service units. The calculation is as follows:

- A service unit, which is a unit of development that consumes approximately 835 gallons per day (GPD), is a typical residential connection that uses a 3/4" meter. Table 3.3 outlines the future water demand projections and its relationship to the additional service units projected for the next 10-years.

Table 3.3 10-year Additional Service Units Calculation

Year	Average Day Demand (MGD) ¹	Service Unit Demand (GPD)	Projected Service Units
2020	7.28	835	8,719
2030	7.69	835	9,210
10-year Additional Service Units			491

(1) Data Sources: City of Colleyville; *Water Master Plan* by Garver

Impact fee law allows for a credit calculation to credit back the development community based on the utility revenues or ad valorem taxes that are allocated for paying a portion of future capital improvements. The intent of this credit is to prevent the City from double charging development for future capital improvements via impact fees and utility rates. If the city chooses not to do a financial analysis to determine the credit value they are required by law to reduce the recoverable cost by 50 percent. The city has chosen to calculate the credit value. Therefore, the maximum recoverable cost for impact fee shown below is 99.3 percent of the Pre Credit Recoverable Cost. A detailed credit calculation has been provided by Edward B. Peacock in the appendix.

A breakdown of the 10-year recoverable costs and the associated impact fee per service unit is as follows:

Table 3.4 10-Year Recoverable Cost Breakdown

Recoverable Impact Fee CIP Costs	\$ 5,404,564
Pre Credit Recoverable Cost for Impact Fee	\$ 5,404,564
Credit for Utility Revenues	\$ (36,943)
Maximum Recoverable Cost for Impact Fee	\$ 5,367,621

(1) Per Edward B. Peacock, CPA financial analysis, see the Appendix – Plan for Awarding the Water and Wastewater Impact Fee Credit

$$\text{Impact fee per service units} = \frac{\text{10-year recoverable costs}}{\text{10-year additional service units}}$$

$$\text{10-year recoverable cost} = \$5,367,621$$

$$\text{Impact fee per service units} = \frac{\$5,367,621}{491}$$

$$\text{Impact fee per service units} = \$10,932$$

Therefore, the maximum assessable water impact fee per service unit is \$10,932.

For a development that requires a different size meter, a service unit equivalent is established at a multiplier based on its capacity with respect to the 3/4" meter. The maximum impact fee that could be assessed for other meter sizes is based on the value shown on Table 3.5, Service Unit Equivalency Table for Commonly Used Meters.

Table 3.5 Service Unit Equivalency Table for Commonly Used Meters

Meter Size	Maximum Continuous Operating Capacity (GPM)*	Service Unit Equivalent	Maximum Assessable Water Impact Fee
5/8"x 3/4" PD	10	0.67	\$7,288
3/4" PD	15	1.00	\$10,932
1" PD	25	1.67	\$18,220
1 1/2" PD	50	3.33	\$36,440
2" PD	80	5.33	\$58,304
2" Compound	80	5.33	\$58,304
2" Turbine	100	6.67	\$72,880
3" Compound	175	11.67	\$127,540
3" Turbine	220	14.67	\$160,336
4" Compound	300	20.00	\$218,640
4" Turbine	420	28.00	\$306,096
6" Compound	675	45.00	\$491,940
6" Turbine	865	57.67	\$630,412
8" Compound	900	60.00	\$655,920
8" Turbine	2,400	160.00	\$1,749,120
10" Turbine	3,500	233.33	\$2,550,800

PD = Positive Displacement Meter (Typical Residential Meter)

*Operating capacities obtained from American Water Works Association (AWWA) C-700-20, C-701-19, C702-19

Chapter 4
Wastewater Impact Fee Study for the
2022 Impact Fee Study



June
2022

Prepared for the City of Colleyville

Prepared by:

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Project Number: 061063055

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APRIL ROSE ESCAMILLA, P.E.
SERIAL NUMBER. 140256
DATE: JUNE 2022

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4.1 INTRODUCTION

The City of Colleyville retained the services of Kimley-Horn and Associates, Inc., for the purpose of developing the impact fees for wastewater system improvements required to serve new development. The Colleyville Impact Fee program was originally developed as a funding tool for infrastructure needs as a result of growth in the City in 1990 for roadway and water, with the addition of wastewater impact fees in 1995. These fees were last updated in 2012 in accordance with Chapter 395 of the *Local Government Code* (impact fees).

The purpose of this report is to satisfy the requirements of the law and provide the City with an impact fee capital improvements plan and associated impact fees.

For convenience and reference, the following is excerpted from Chapter 395 of the code:

- (a) *The political subdivision shall use qualified professionals to prepare the capital improvements plan and to calculate the impact fee. The capital improvements plan must contain specific enumeration of the following items:*
- (1) *a description of the existing capital improvements within the service area and the costs to upgrade, update, improve, expand, or replace the improvements to meet existing needs and usage and stricter safety, efficiency, environmental, or regulatory standards, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;*
 - (2) *an analysis of the total capacity, the level of current usage, and commitments for usage of capacity of the existing capital improvements, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;*
 - (3) *a description of all or the parts of the capital improvements or facility expansions and their costs necessitated by and attributable to new development in the service area based on the approved land use assumptions, which shall be prepared by a qualified professional engineer licensed to perform such professional engineering services in this state;*
 - (4) *a definitive table establishing the specific level or quantity of use, consumption, generation, or discharge of a service unit for each category of capital improvements or facility expansions and an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including but not limited to residential, commercial, and industrial;*
 - (5) *the total number of projected service units necessitated by and attributable to new development within the service area based on the approved land use assumptions and calculated in accordance with generally accepted engineering or planning criteria;*

(6) *the projected demand for capital improvements or facility expansions required by new service units projected over a reasonable period of time, not to exceed 10 years; and*

(7) *plan for awarding:*

(A) *a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the capital improvements plan; or*

(B) *in the alternative, a credit equal to 50 percent of the total project cost of implementing the capital improvements plan.*

The impact fee study includes information from the *Water and Wastewater Master Plan* completed by Garver in December 2014. The impact fees are based on recommended capital improvements outlined in the *Water and Wastewater Master Plan*, input from City Staff, and the service area growth projections shown in the *Land Use Assumptions Report*.

The study process was comprised of four tasks:

A. LAND USE ASSUMPTIONS

The development of land use assumptions included the following:

- Establishing impact fee service areas (SA) for water and wastewater;
- Collection/determination of population and employment data by SA; and
- Projection of the ten-year population and employment by SA.

A detailed discussion is outlined in the current Land Use Assumptions Chapter of this report.

B. EVALUATION OF THE WASTEWATER SYSTEM MASTER PLAN

This task involved reviewing the *Water and Wastewater System Master Plan* and its growth projection compatibility with the *Land Use Assumptions Report*. The wastewater flow projections were then used to determine the additional service units.

C. IMPACT FEE CAPITAL IMPROVEMENT PLAN

This task involved reviewing the City's capital projects shown in the 2012 impact fee report and the wastewater capital improvement plan outlined in the master plan with public works staff and interviews with the Trinity River Authority capital projects managers. Both parties provided information allowing us to develop the impact fee capital improvements plan that will be built in the 10-year planning window.

D. IMPACT FEE ANALYSIS AND REPORT

This task included calculating the growth of service units and credit reduction. These values were then used to determine the impact fee per service unit and the maximum assessable impact fee by meter size.

4.2 DESIGN CRITERIA

In accordance with the Chapter 217 of the Texas Administrative Code (Design Criteria for Domestic Wastewater Systems) the following design criteria is followed when planning for future wastewater infrastructure.

A. SEWER TRUNK LINES (INTERCEPTORS)

The design criteria for sewer trunk lines or interceptors is based on the TCEQ requirements that meet peak wet weather design flows with no overflows while maintaining a minimum of 2 ft/sec cleaning velocity and a maximum of 8 ft/sec velocity.

B. LIFT STATION PUMPING CAPACITY

The design criteria for lift station pumping shall be to provide firm pumping capacity to meet 125% of the peak wet weather design flows. The firm pumping capacity is defined as the available total pumping capacity with the largest pump out of service.

C. LIFT STATION WET WELL CAPACITY

The design criteria for lift station wet wells are to provide adequate volumes to limit pump cycling to once every 10 minutes. Based on this criterion, the required operating volume for each pump can be calculated as

$$V = tQ/4 \quad \text{where,}$$

$$t = \text{Maximum pump cycling time} = 10 \text{ minutes}$$

$$Q = \text{Lead pump discharge rate in gallons per minute (gpm)}$$

$$V = \text{Required wet well volume between pump start and stop elevation}$$

D. FORCE MAINS

The design criteria recommended for force mains is to meet the required pumping capacity of the lift station at a velocity less than 8 feet per second and a maximum discharge pressure of 100 psi and to allow a minimum of 2 feet per second scouring velocity during a single pump operation.

4.3 IMPACT FEE CAPITAL IMPROVEMENTS PLAN

The City Council commissioned Garver to develop a *Water and Wastewater System Master Plan*. The purpose of the plan is to provide the City with a logical strategy for upgrading and expanding its wastewater collection system to accommodate future growth and for addressing existing system deficiencies. Garver completed the *Water and Wastewater System Master Plan* and recommended system improvements to accommodate growth through the City's build-out. State law only allows cost recovery associated with eligible projects in a ten (10) year planning window from the time of the impact fee study. The following details the projects and the eligible recoverable cost.

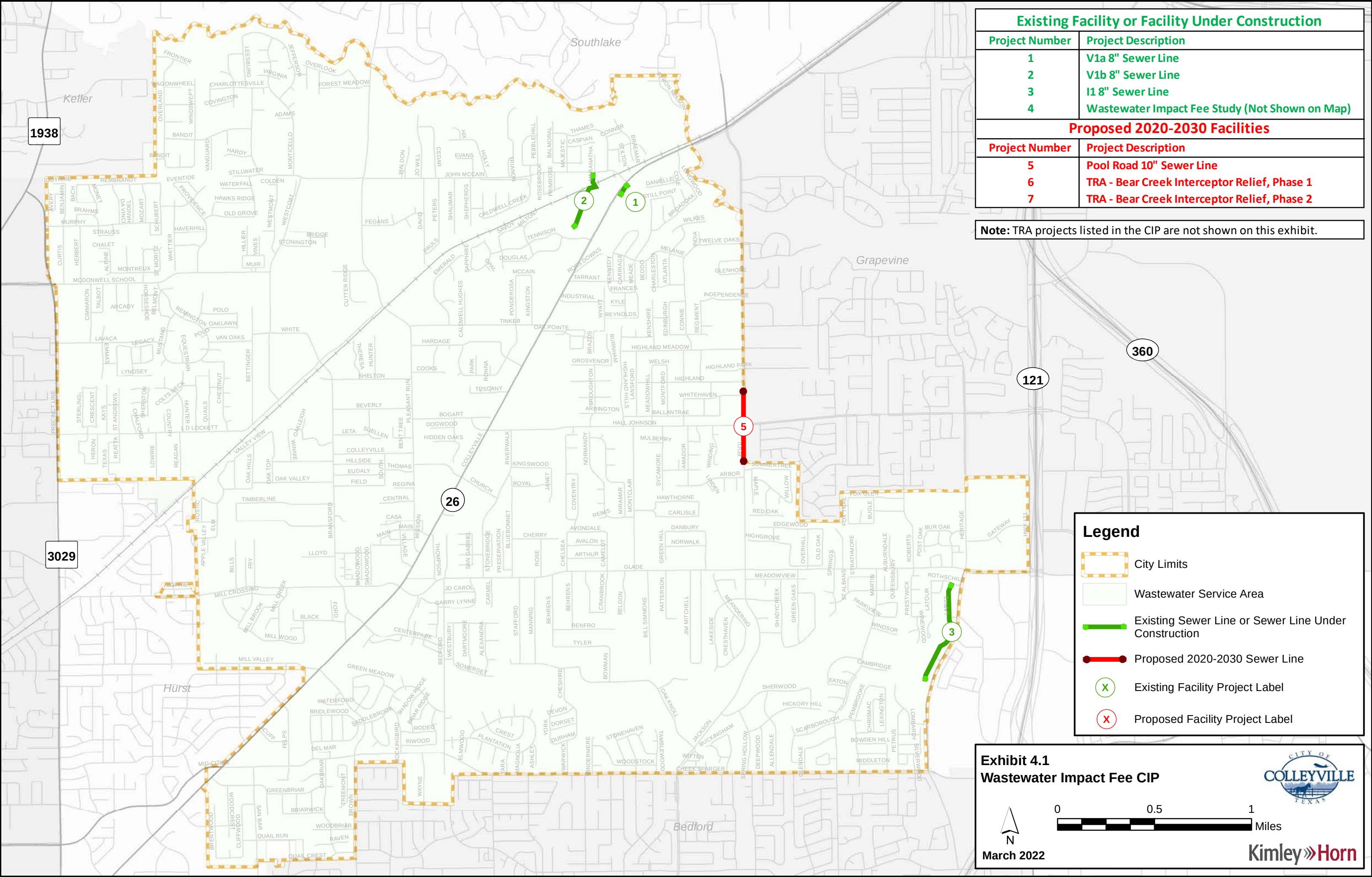
Four (4) existing projects and three (3) proposed projects are determined eligible for recoverable cost through impact fee over the next 10 years. The City of Colleyville's total cost of these projects is \$1,926,073. The projected total recoverable through impact fees is \$1,495,858. After the credit reduction calculation is complete, \$1,485,277 is recoverable through impact fees serving the 10-year system needs. These impact fee capital improvements are shown in Table 4.1 and illustrated in Exhibit 4.1.

Table 4.1 Wastewater Impact Fee Capital Improvements
Project Cost and 10-Year Recoverable Cost

Project #	Description	2020 Required Capacity (Percent Utilization)	2030 Required Capacity (Percent Utilization)	2020-2030 Required Capacity (Percent Utilization)	2030 Projected Recoverable Cost	Total Project Cost
EXISTING						
1	V1a 8" Sewer Line	92%	97%	5%	\$ 3,350	\$ 67,000
2	V1b 8" Sewer Line	92%	97%	5%	\$ 6,700	\$ 134,000
3	I1 8" Sewer Line	92%	97%	5%	\$ 10,250	\$ 205,000
4	Wastewater Impact Fee Study	-	100%	100%	\$ 36,250	\$ 36,250
Existing Subtotal					\$ 56,550	\$ 442,250
PROPOSED						
5*	Pool Road 10" Sewer Line	0%	97%	97%	\$ 1,295,338	\$ 1,335,400
6**	TRA - Bear Creek Interceptor Relief, Phase 1	0%	97%	97%	\$ 78,328	\$ 80,750
7**	TRA - Bear Creek Interceptor Relief, Phase 2	0%	97%	97%	\$ 65,643	\$ 67,673
Proposed Subtotal					\$ 1,439,308	\$ 1,483,823
Total					\$ 1,495,858	\$ 1,926,073

* Wastewater project costs are prorated for upsize capacity only.

** "Total Project Cost" for the TRA facilities (item 6-7) reflects Colleyville's prorated portion (approx. 1.7%) of the TRA project cost according to relative demand capacities among member cities. Colleyville's impact fee can be used to pay the portion of the TRA wastewater rate that is identified for projects accommodating future growth.



PROJECT DESCRIPTIONS

Existing

(1) V1a 8" Sewer Line

Existing 8" sanitary sewer line along SH 26 from John McCain Road to just north of Tennison Parkway.

Total Project Cost	\$67,000
--------------------	----------

Recoverable Cost	\$3,350
------------------	---------

(2) V1b 8" Sewer Line

Existing 8" sanitary sewer line along the Cotton Belt Rail Road Line from John McCain Road south to near Caldwell Creek Drive.

Total Project Cost	\$134,000
--------------------	-----------

Recoverable Cost	\$6,700
------------------	---------

(3) I1 8" Sewer Line

Existing 8" sanitary sewer line along the Cotton Belt Rail Road Line from John McCain Road south to near Caldwell Creek Drive.

Total Project Cost	\$205,000
--------------------	-----------

Recoverable Cost	\$10,250
------------------	----------

(4) Wastewater Impact Fee Study Update

Update of the impact fees for wastewater system improvements required to serve new development.

Total Project Cost	\$36,250
--------------------	----------

Recoverable Cost	\$36,250
------------------	----------

Proposed

(5) Pool Road 10" Sewer Line

Replace existing 6" sewer line along Pool Road from Whitehaven Street to Summertree Lane.

Total Project Cost	\$1,585,000
Total Upsize Project Cost	\$1,335,400
Recoverable Cost	\$1,295,338

(6) TRA – Bear Creek Interceptor Relief, Phase 1

Total Project Cost	\$24,700,000
Total Upsize Project Cost	\$4,750,000
Colleyville Proportional Upsize Cost (1.7%)	\$80,750
Recoverable Cost	\$78,328

(7) TRA – Bear Creek Interceptor Relief, Phase 2

Total Project Cost	\$20,700,000
Total Upsize Project Cost	\$3,980,769
Colleyville Proportional Upsize Cost (1.7%)	\$67,673
Recoverable Cost	\$65,643

Note: Project Descriptions are not provided for the TRA projects listed in Table 4.1.

4.4 WASTEWATER IMPACT FEE CALCULATION

Chapter 395 of the Local Government Code defines a service unit as follows, “Service Unit means a standardized measure of consumption attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards and based on historical data and trends applicable to the political subdivision in which the individual unit of development is located during the previous 10 years.” Therefore, the City of Colleyville defines a *service unit* based on historical wastewater discharge or flow over the past 10 years as compared to the estimated residential units. The residential unit is the development type that predominately uses a 3/4” meter. The measure of discharge per service unit is based on a 3/4” meter and the data shown in Table 4.2.

Table 4.2 Service Unit Consumption Calculation

Year	Population ¹	Service Units (2.96 person/unit)	Wastewater Average Day Flow (MGD) ¹	Flow per Service Unit (GPD)
2010	22,807	7,705	2.16	280
2011	22,949	7,753	2.20	284
2012	23,090	7,801	2.25	288
2013	23,270	7,861	2.30	293
2014	23,740	8,020	2.52	314
2015	23,760	8,027	2.93	365
2016	24,230	8,186	3.00	366
2017	24,623	8,319	2.93	352
2018	25,015	8,451	2.73	323
2019	25,408	8,584	2.78	324
Average Historical Flow per Service Unit				319

(1) Data Sources: City of Colleyville

Based on the City's 10-year growth projections and the resulting wastewater flow projections, wastewater service will be required for an additional 501 service units. The calculation is as follows:

- A service unit, which is a unit of development that discharges approximately 319 gallons per day (GPD), is a typical residential connection that uses a 3/4" meter. Table 4.3 outlines the future wastewater discharge projections and its relationship to the additional service units projected for the next 10-years.

Table 4.3 10-year Additional Service Units Calculation

Year	Average Day Flow (MGD) ¹	Service Unit Demand (GPD)	Projected Service Units
2020	2.78	319	8,715
2030	2.94	319	9,216
10-year Additional Service Units			501

(1) Data Sources: City of Colleyville; Wastewater Master Plan by Garver

Impact fee law allows for a credit calculation to credit back the development community based on the utility revenues or ad valorem taxes that are allocated for paying a portion of future capital improvements. The intent of this credit is to prevent the City from double charging development for future capital improvements via impact fees and utility rates. If the city chooses not to do a financial analysis to determine the credit value they are required by law to reduce the recoverable cost by 50 percent. The city has chosen to calculate the credit value. Therefore, the maximum recoverable cost for impact fee shown below is 99.3 percent of the Pre Credit Recoverable Cost. A detailed credit calculation has been provided by Edward B. Peacock, CPA in the appendix.

A breakdown of the 10-year recoverable costs and the associated impact fee per service unit is as follows:

Table 4.4 10-Year Recoverable Cost Breakdown

Recoverable Impact Fee CIP Costs	\$ 1,495,858
Pre Credit Recoverable Cost for Impact Fee	\$ 1,495,858
Credit for Utility Revenues	\$ (10,581)
Maximum Recoverable Cost for Impact Fee	\$ 1,485,277

(1) Per Edward B. Peacock, CPA financial analysis, see the Appendix – Plan for Awarding the Water and Wastewater Impact Fee Credit

$$\text{Impact fee per service units} = \frac{\text{10-year recoverable costs}}{\text{10-year additional service units}}$$

$$\text{10-year recoverable cost} = \$1,485,277$$

$$\text{Impact fee per service units} = \frac{\$1,485,277}{501}$$

$$\text{Impact fee per service units} = \$2,965$$

Therefore, the maximum assessable wastewater impact fee per service unit is \$2,965.

For a development that requires a different size meter, a service unit equivalent is established at a multiplier based on its capacity with respect to the 3/4" meter. The maximum impact fee that could be assessed for other meter sizes is based on the value shown on Table 4.5, Service Unit Equivalency Table for Commonly Used Meters.

Table 4.5 Service Unit Equivalency Table for Commonly Used Meters

Meter Size	Maximum Continuous Operating Capacity (GPM)*	Service Unit Equivalent	Maximum Assessable Wastewater Impact Fee
5/8"x 3/4" PD	10	0.67	\$1,977
3/4" PD	15	1.00	\$2,965
1" PD	25	1.67	\$4,942
1 1/2" PD	50	3.33	\$9,883
2" PD	80	5.33	\$15,813
2" Compound	80	5.33	\$15,813
2" Turbine	100	6.67	\$19,767
3" Compound	175	11.67	\$34,592
3" Turbine	220	14.67	\$43,487
4" Compound	300	20.00	\$59,300
4" Turbine	420	28.00	\$83,020
6" Compound	675	45.00	\$133,425
6" Turbine	865	57.67	\$170,982
8" Compound	900	60.00	\$177,900
8" Turbine	2,400	160.00	\$474,400
10" Turbine	3,500	233.33	\$691,833

PD = Positive Displacement Meter (Typical Residential Meter)

*Operating capacities obtained from American Water Works Association (AWWA) C-700-20, C-701-19, C702-19

APPENDIX

CONCEPTUAL LEVEL PROJECT COST PROJECTIONS

ROADWAY IMPACT FEE CIP SERVICE UNITS OF SUPPLY

EXISTING ROADWAY FACILITIES INVENTORY

PLAN FOR AWARDING THE ROADWAY IMPACT FEE CREDIT

PLAN FOR AWARDING THE WATER AND WASTEWATER IMPACT FEE CREDIT

CONCEPTUAL LEVEL PROJECT COST PROJECTIONS

City of Colleyville - 2020 Roadway Impact Fee Update

Capital Improvements Plan for Roadway Impact Fees
Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area 1

#	Class	Project	Limits	Status	Project Cost	% in Service Area	Cost in Service Area
1-A/2-R	P6D	Colleyville Blvd	475' S of Brown Trl (City Limits) to 600' S of Cheek Sparger Rd	Widening	\$ 1,893,200	50%	\$ 946,600
1-B/2-S	P6D	Colleyville Blvd	2,030' N of John McCain Rd (City Limits) to 475' S of Brown Trl	Completed	\$ 5,070,000	50%	\$ 2,535,000
1-C	C2U	Thompson Terr	Colleyville Blvd to Old Glade Rd	Widening	\$ 1,024,000	100%	\$ 1,024,000
1-D	M2D	Glade Rd	Bedford Rd to Pool Rd	Completed	\$ 11,655,011	100%	\$ 11,655,011
1-E	C2U-S	Roberts Rd	2,140' N of Glade Rd (City Limits) to Glade Rd	Widening	\$ 1,653,000	100%	\$ 1,653,000
1-F	C2U	Bedford Rd	115' S of Glade Rd to Little Bear Creek	Widening	\$ 2,583,000	100%	\$ 2,583,000
1-G	M4U (1/2)	Cheek-Sparger Rd	San Bar Ln to Del Mar Ct	Widening	\$ 1,589,000	100%	\$ 1,589,000
1-H	M4U (1/2)	Cheek-Sparger Rd	Bedford Rd to 1,270' E of Bedford Rd	Widening	\$ 947,000	100%	\$ 947,000
1-I	M4U (1/2)	Cheek-Sparger Rd	1,270' E of Bedford Rd to Heritage Ave (City Limits)	Widening	\$ 8,940,000	50%	\$ 4,470,000
1-J	M4U (1/2)	Jackson Rd	2,540' S of Glade Rd to Cheek Sparger Rd	Widening	\$ 2,824,000	100%	\$ 2,824,000
1-K	M4U (1/2)	Brown Trl	350' S of Autumn Oaks to 145' S of Quail Crest Dr	Widening	\$ 1,107,000	100%	\$ 1,107,000
1-L	M4U (1/2)	Glade Rd	Pool Rd to Strathmore Terr	Widening	\$ 2,264,000	100%	\$ 2,264,000
Intersection Improvements							
I-1	Intersection	Hall Johnson Rd & Riverwalk Dr	Intersection Improvements	Proposed	\$ 1,000,000	100%	\$ 1,000,000
I-2	Intersection	Bedford Rd & Cheek-Sparger Rd	Intersection Improvements	Proposed	\$ 1,000,000	100%	\$ 1,000,000
I-3	Intersection	Jackson Rd & Cheek-Sparger Rd	Intersection Improvements	Completed	\$ 1,931,523	50%	\$ 965,761
I-4	Intersection	Heritage Ave & Cheek-Sparger Rd	Intersection Improvements	Completed	\$ 250,000	50%	\$ 125,000
TOTAL					\$ 45,730,734		\$ 36,688,372

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Colleyville.

The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.
Name:	Colleyville Blvd	This project consists of the widening of a five-lane undivided facility to a six-lane divided principal arterial.	1-A/2-R
Limits:	475' S of Brown Trl (City Limits) to 600' S of Cheek Sparger Rd		
Impact Fee Class:	P6D		
Ultimate Class:	P6D		
Length (lf):	3,881		
Service Area(s):	1, 2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	16,819	CY	\$ 27.00	\$ 454,104
208	6" Lime Stabilization (with Lime @ 36#/sy)	33,637	SY	\$ 4.25	\$ 142,959
308	8" Concrete Pavement	31,481	SY	\$ 73.00	\$ 2,298,122
408	4" Topsoil	12,937	SY	\$ 10.00	\$ 129,374
608	8' Paved Trail	62,100	SF	\$ 8.00	\$ 496,798
508	Concrete Driveway Approach	4	EA	\$ 4,000.00	\$ 16,000
Paving Construction Cost Subtotal:					\$ 3,537,358
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		6%	\$ 212,241
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		3%	\$ 106,121
√	Roadway Drainage			25%	\$ 884,339
√	Illumination			6%	\$ 212,241
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 212,241
√	Sewer	Minor Adjustments		4%	\$ 141,494
√	Establish Turf / Erosion Control			3%	\$ 106,121
√	Basic Landscaping			3%	\$ 106,121
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 1,980,920
Paving and Allowance Subtotal:					\$ 5,518,278
Construction Contingency:				15%	\$ 827,742
Mobilization:				6%	\$ 49,664
Construction Cost TOTAL:					\$ 6,396,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,396,000
Engineering/Survey/Testing:		18%	\$ 1,151,280
Previous Town contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	30%	\$ 1,918,800
Impact Fee Project Cost TOTAL (20% City Contribution)			\$ 1,893,200

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Colleyville.

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

9/21/2021

Project Information:		Description:	Project No.	1-B/2-S
Name:	Colleyville Blvd 2,030' N of John McCain Rd (City Limits)	This completed project consisted of the reconstruction of an existing five-lane undivided facility to a six-lane divided principal arterial. This represents only the City of Colleyville's contribution to SH 26.		
Limits:	to 475' S of Brown Trl			
Impact Fee Class:	P6D			
Ultimate Class:	P6D			
Length (lf):	18,283			
Service Area(s):	1, 2			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 5,070,000
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 5,070,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No. 1-C
Name:	Thompson Terr	This project consists of the reconstruction of an existing two-lane undivided facility to a two-lane undivided collector facility.	
Limits:	Colleyville Blvd to Old Glade Rd		
Impact Fee Class:	C2U		
Ultimate Class:	C2U		
Length (lf):	1,061		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	1,946	CY	\$ 27.00	\$ 52,536
201	6" Lime Stabilization (with Lime @ 30#/sy)	3,892	SY	\$ 3.50	\$ 13,620
301	7" Concrete Pavement	3,656	SY	\$ 60.00	\$ 219,341
401	4" Topsoil	3,774	SY	\$ 10.00	\$ 37,736
601	5' Concrete Sidewalk	10,613	SF	\$ 8.00	\$ 84,906
501	Concrete Driveway Approach	1	EA	\$ 4,000.00	\$ 4,000
Paving Construction Cost Subtotal:					\$ 412,140
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	Construction Phase Traffic Control		6%	\$ 24,728
✓	Traffic Control			5%	\$ 20,607
✓	Pavement Markings/Markers			3%	\$ 12,364
✓	Roadway Drainage	Standard Internal System		25%	\$ 103,035
✓	Illumination			6%	\$ 24,728
	Special Drainage Structures	None Anticipated		0%	\$ -
✓	Water	Minor Adjustments		6%	\$ 24,728
✓	Sewer	Minor Adjustments		4%	\$ 16,486
✓	Establish Turf / Erosion Control			3%	\$ 12,364
✓	Basic Landscaping			3%	\$ 12,364
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 251,405
				Paving and Allowance Subtotal:	\$ 663,545
				Construction Contingency:	15% \$ 99,532
				Mobilization:	6% \$ 5,972
				Construction Cost TOTAL:	\$ 770,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 770,000
Engineering/Survey/Testing:		18%	\$ 138,600
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 115,500
Impact Fee Project Cost TOTAL:			\$ 1,024,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.	1-D
Name:	Glade Rd	This project consisted of the widening of an existing two-lane undivided facility to a four-lane undivided minor arterial.		
Limits:	Bedford Rd to Pool Rd			
Impact Fee Class:	M2D			
Ultimate Class:	C2U/C3U			
Length (lf):	8,235			
Service Area(s):	1			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 10,764,961
Engineering/Survey/Testing			
Other	Roundabout at Riverwalk and Bluebonnet lowering		\$ 890,050
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 11,655,011

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Colleyville.

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.	1-E
Name:	Roberts Rd	This project consists of the reconstruction of an existing two-lane undivided facility to a two-lane undivided collector facility.		
Limits:	2,140' N of Glade Rd (City Limits) to Glade Rd			
Impact Fee Class:	C2U-S			
Ultimate Class:	C2U-S			
Length (lf):	2,166			
Service Area(s):	1			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
110	Unclassified Street Excavation	3,489	CY	\$ 27.00	\$ 94,213
202	6" Lime Stabilization (with Lime @ 36#/sy)	6,979	SY	\$ 4.25	\$ 29,660
310	8" Concrete Pavement	6,497	SY	\$ 60.00	\$ 389,847
410	4" Topsoil	5,776	SY	\$ 10.00	\$ 57,755
610	4' Concrete Sidewalk	10,829	SF	\$ 8.00	\$ 86,633
510	Concrete Driveway Approach	2	EA	\$ 4,000.00	\$ 8,000
Paving Construction Cost Subtotal:					\$ 666,108
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			6%	\$ 39,966
√	Traffic Control	Construction Phase Traffic Control		5%	\$ 33,305
√	Pavement Markings/Markers			3%	\$ 19,983
√	Roadway Drainage	Standard Internal System		25%	\$ 166,527
√	Illumination			6%	\$ 39,966
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 39,966
√	Sewer	Minor Adjustments		4%	\$ 26,644
√	Establish Turf / Erosion Control			3%	\$ 19,983
√	Basic Landscaping			3%	\$ 19,983
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 406,326
Paving and Allowance Subtotal:					\$ 1,072,434
Construction Contingency:				15%	\$ 160,865
Mobilization:				6%	\$ 9,652
Construction Cost TOTAL:					\$ 1,243,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,243,000
Engineering/Survey/Testing:		18%	\$ 223,740
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 186,450
Impact Fee Project Cost TOTAL:			\$ 1,653,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Colleyville.

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.	1-F
Name:	Bedford Rd 115' S of Glade Rd to Little Bear Creek	This project consists of the reconstruction of an existing two-lane undivided facility to a two-lane undivided collector facility.		
Limits:				
Impact Fee Class:	C2U			
Ultimate Class:	C2U			
Length (lf):	2,674			
Service Area(s):	1			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	4,902	CY	\$ 27.00	\$ 132,358
201	6" Lime Stabilization (with Lime @ 30#/sy)	9,804	SY	\$ 3.50	\$ 34,315
301	7" Concrete Pavement	9,210	SY	\$ 60.00	\$ 552,605
401	4" Topsoil	9,507	SY	\$ 10.00	\$ 95,072
601	5' Concrete Sidewalk	26,739	SF	\$ 8.00	\$ 213,912
501	Concrete Driveway Approach	3	EA	\$ 4,000.00	\$ 12,000
Paving Construction Cost Subtotal:					\$ 1,040,261
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			6%	\$ 62,416
√	Traffic Control	Construction Phase Traffic Control		5%	\$ 52,013
√	Pavement Markings/Markers			3%	\$ 31,208
√	Roadway Drainage	Standard Internal System		25%	\$ 260,065
√	Illumination			6%	\$ 62,416
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 62,416
√	Sewer	Minor Adjustments		4%	\$ 41,610
√	Establish Turf / Erosion Control			3%	\$ 31,208
√	Basic Landscaping			3%	\$ 31,208
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 634,559
Paving and Allowance Subtotal:					\$ 1,674,820
Construction Contingency:				15%	\$ 251,223
Mobilization:				6%	\$ 15,073
Construction Cost TOTAL:					\$ 1,942,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,942,000
Engineering/Survey/Testing:		18%	\$ 349,560
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 291,300
Impact Fee Project Cost TOTAL:			\$ 2,583,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Colleyville.

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No. 1-G
Name:	Cheek-Sparger Rd	This project consists of the widening of an existing two-lane undivided facility to a four-lane undivided minor arterial.	
Limits:	San Bar Ln to Del Mar Ct		
Impact Fee Class:	M4U (1/2)		
Ultimate Class:	M4U		
Length (lf):	2,132		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	2,961	CY	\$ 27.00	\$ 79,949
204	6" Lime Stabilization (with Lime @ 30#/sy)	5,922	SY	\$ 3.50	\$ 20,728
304	8" Concrete Pavement	5,448	SY	\$ 73.00	\$ 397,733
404	4" Topsoil	4,856	SY	\$ 10.00	\$ 48,562
604	5' Concrete Sidewalk	10,660	SF	\$ 8.00	\$ 85,279
504	Concrete Driveway Approach	2	EA	\$ 4,000.00	\$ 8,000
Paving Construction Cost Subtotal:					\$ 640,251
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	Construction Phase Traffic Control		6%	\$ 38,415
✓	Traffic Control			5%	\$ 32,013
✓	Pavement Markings/Markers			3%	\$ 19,208
✓	Roadway Drainage	Standard Internal System		25%	\$ 160,063
✓	Illumination			6%	\$ 38,415
	Special Drainage Structures	None Anticipated		0%	\$ -
✓	Water	Minor Adjustments		6%	\$ 38,415
✓	Sewer	Minor Adjustments		4%	\$ 25,610
✓	Establish Turf / Erosion Control			3%	\$ 19,208
✓	Basic Landscaping			3%	\$ 19,208
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 390,553
Paving and Allowance Subtotal:					\$ 1,030,804
Construction Contingency:				15%	\$ 154,621
Mobilization:				6%	\$ 9,277
Construction Cost TOTAL:					\$ 1,195,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,195,000
Engineering/Survey/Testing:		18%	\$ 215,100
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 179,250
Impact Fee Project Cost TOTAL:			\$ 1,589,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.	1-H
Name:	Cheek-Sparger Rd	This project consists of the widening of an existing two-lane undivided facility to a four-lane undivided minor arterial.		
Limits:	Bedford Rd to 1,270' E of Bedford Rd			
Impact Fee Class:	M4U (1/2)			
Ultimate Class:	M4U			
Length (lf):	1,273			
Service Area(s):	1			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	1,768	CY	\$ 27.00	\$ 47,739
204	6" Lime Stabilization (with Lime @ 30#/sy)	3,536	SY	\$ 3.50	\$ 12,377
304	8" Concrete Pavement	3,253	SY	\$ 73.00	\$ 237,493
404	4" Topsoil	2,900	SY	\$ 10.00	\$ 28,997
604	5' Concrete Sidewalk	6,365	SF	\$ 8.00	\$ 50,922
504	Concrete Driveway Approach	1	EA	\$ 4,000.00	\$ 4,000
Paving Construction Cost Subtotal:					\$ 381,528
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			6%	\$ 22,892
√	Traffic Control	Construction Phase Traffic Control		5%	\$ 19,076
√	Pavement Markings/Markers			3%	\$ 11,446
√	Roadway Drainage	Standard Internal System		25%	\$ 95,382
√	Illumination			6%	\$ 22,892
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 22,892
√	Sewer	Minor Adjustments		4%	\$ 15,261
√	Establish Turf / Erosion Control			3%	\$ 11,446
√	Basic Landscaping			3%	\$ 11,446
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 232,732
Paving and Allowance Subtotal:					\$ 614,260
Construction Contingency:				15%	\$ 92,139
Mobilization:				6%	\$ 5,528
Construction Cost TOTAL:					\$ 712,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 712,000
Engineering/Survey/Testing:		18%	\$ 128,160
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 106,800
Impact Fee Project Cost TOTAL:			\$ 947,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.
Name:	Cheek-Sparger Rd 1,270' E of Bedford Rd to Heritage Ave (City Limits)	This project consists of the widening of an existing two-lane undivided facility to a four-lane undivided minor arterial.	1-I
Limits:			
Impact Fee Class:	M4U (1/2)		
Ultimate Class:	M4U		
Length (lf):	11,984		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	16,644	CY	\$ 27.00	\$ 449,395
204	6" Lime Stabilization (with Lime @ 30#/sy)	33,288	SY	\$ 3.50	\$ 116,510
304	8" Concrete Pavement	30,625	SY	\$ 73.00	\$ 2,235,655
404	4" Topsoil	27,297	SY	\$ 10.00	\$ 272,966
604	5' Concrete Sidewalk	59,919	SF	\$ 8.00	\$ 479,354
504	Concrete Driveway Approach	12	EA	\$ 4,000.00	\$ 48,000
Paving Construction Cost Subtotal:					\$ 3,601,880
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			6%	\$ 216,113
√	Traffic Control	Construction Phase Traffic Control		5%	\$ 180,094
√	Pavement Markings/Markers			3%	\$ 108,056
√	Roadway Drainage	Standard Internal System		25%	\$ 900,470
√	Illumination			6%	\$ 216,113
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 216,113
√	Sewer	Minor Adjustments		4%	\$ 144,075
√	Establish Turf / Erosion Control			3%	\$ 108,056
√	Basic Landscaping			3%	\$ 108,056
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 2,197,147
Paving and Allowance Subtotal:					\$ 5,799,026
Construction Contingency:				15%	\$ 869,854
Mobilization:				6%	\$ 52,191
Construction Cost TOTAL:					\$ 6,722,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,722,000
Engineering/Survey/Testing:		18%	\$ 1,209,960
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 1,008,300
Impact Fee Project Cost TOTAL:			\$ 8,940,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.
Name:	Jackson Rd 2,540' S of Glade Rd to Cheek Sparger Rd	This project consists of the widening of an existing two-lane undivided facility to a four-lane undivided minor arterial.	1-J
Limits:			
Impact Fee Class:	M4U (1/2)		
Ultimate Class:	M4U		
Length (lf):	3,782		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	5,253	CY	\$ 27.00	\$ 141,838
204	6" Lime Stabilization (with Lime @ 30#/sy)	10,507	SY	\$ 3.50	\$ 36,773
304	8" Concrete Pavement	9,666	SY	\$ 73.00	\$ 705,620
404	4" Topsoil	8,615	SY	\$ 10.00	\$ 86,154
604	5' Concrete Sidewalk	18,912	SF	\$ 8.00	\$ 151,294
504	Concrete Driveway Approach	4	EA	\$ 4,000.00	\$ 16,000
Paving Construction Cost Subtotal:					\$ 1,137,679
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			6%	\$ 68,261
√	Traffic Control	Construction Phase Traffic Control		5%	\$ 56,884
√	Pavement Markings/Markers			3%	\$ 34,130
√	Roadway Drainage	Standard Internal System		25%	\$ 284,420
√	Illumination			6%	\$ 68,261
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 68,261
√	Sewer	Minor Adjustments		4%	\$ 45,507
√	Establish Turf / Erosion Control			3%	\$ 34,130
√	Basic Landscaping			3%	\$ 34,130
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 693,984
Paving and Allowance Subtotal:					\$ 1,831,663
Construction Contingency:				15%	\$ 274,749
Mobilization:				6%	\$ 16,485
Construction Cost TOTAL:					\$ 2,123,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,123,000
Engineering/Survey/Testing:		18%	\$ 382,140
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 318,450
Impact Fee Project Cost TOTAL:			\$ 2,824,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.	1-K
Name:	Brown Trl 350' S of Autumn Oaks to 145' S of Quail Crest Dr	This project consists of the widening of an existing two-lane undivided facility to a four-lane undivided minor arterial.		
Limits:				
Impact Fee Class:	M4U (1/2)			
Ultimate Class:	M4U			
Length (lf):	1,490			
Service Area(s):	1			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	2,069	CY	\$ 27.00	\$ 55,867
204	6" Lime Stabilization (with Lime @ 30#/sy)	4,138	SY	\$ 3.50	\$ 14,484
304	8" Concrete Pavement	3,807	SY	\$ 73.00	\$ 277,928
404	4" Topsoil	3,393	SY	\$ 10.00	\$ 33,934
604	5' Concrete Sidewalk	7,449	SF	\$ 8.00	\$ 59,592
504	Concrete Driveway Approach	1	EA	\$ 4,000.00	\$ 4,000
Paving Construction Cost Subtotal:					\$ 445,805
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	Construction Phase Traffic Control		6%	\$ 26,748
√	Traffic Control			5%	\$ 22,290
√	Pavement Markings/Markers			3%	\$ 13,374
√	Roadway Drainage	Standard Internal System		25%	\$ 111,451
√	Illumination			6%	\$ 26,748
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 26,748
√	Sewer	Minor Adjustments		4%	\$ 17,832
√	Establish Turf / Erosion Control			3%	\$ 13,374
√	Basic Landscaping			3%	\$ 13,374
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 271,941
Paving and Allowance Subtotal:				\$	717,746
Construction Contingency:				15%	\$ 107,662
Mobilization:				6%	\$ 6,460
Construction Cost TOTAL:				\$	832,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 832,000
Engineering/Survey/Testing:		18%	\$ 149,760
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 124,800
Impact Fee Project Cost TOTAL:			\$ 1,107,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.
Name:	Glade Rd	This project consists of the widening of an existing two-lane undivided facility to a four-lane undivided minor arterial.	1-L
Limits:	Pool Rd to Strathmore Terr		
Impact Fee Class:	M4U (1/2)		
Ultimate Class:	C2U/C3U		
Length (lf):	3,034		
Service Area(s):	1		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	4,214	CY	\$ 27.00	\$ 113,769
204	6" Lime Stabilization (with Lime @ 30#/sy)	8,427	SY	\$ 3.50	\$ 29,496
304	8" Concrete Pavement	7,753	SY	\$ 73.00	\$ 565,980
404	4" Topsoil	6,910	SY	\$ 10.00	\$ 69,104
604	5' Concrete Sidewalk	15,169	SF	\$ 8.00	\$ 121,354
504	Concrete Driveway Approach	3	EA	\$ 4,000.00	\$ 12,000
Paving Construction Cost Subtotal:					\$ 911,703
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	Construction Phase Traffic Control		6%	\$ 54,702
√	Traffic Control			5%	\$ 45,585
√	Pavement Markings/Markers			3%	\$ 27,351
√	Roadway Drainage	Standard Internal System		25%	\$ 227,926
√	Illumination			6%	\$ 54,702
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 54,702
√	Sewer	Minor Adjustments		4%	\$ 36,468
√	Establish Turf / Erosion Control			3%	\$ 27,351
√	Basic Landscaping			3%	\$ 27,351
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 556,139
Paving and Allowance Subtotal:					\$ 1,467,842
Construction Contingency:				15%	\$ 220,176
Mobilization:				6%	\$ 13,211
Construction Cost TOTAL:					\$ 1,702,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,702,000
Engineering/Survey/Testing:		18%	\$ 306,360
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 255,300
Impact Fee Project Cost TOTAL:			\$ 2,264,000

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City of Colleyville - 2020 Roadway Impact Fee Update

Capital Improvements Plan for Roadway Impact Fees
Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area 2

#	Class	Project	Limits	Status	Project Cost	% in Service Area	Cost in Service Area
2-A	C2U	John McCain Rd	Bandit Tr to Westcoat Dr	Widening	\$ 2,316,000	100%	\$ 2,316,000
2-B	C2U	John McCain Rd	150' E of Westcoat Dr to 430' W of Pleasant Run Rd	Widening	\$ 1,091,000	100%	\$ 1,091,000
2-C	C2U	John McCain Rd	315' E of Pleasant Run Rd to Maranatha Ct	Widening	\$ 5,789,000	100%	\$ 5,789,000
2-D	C2U	McDonwell School Rd W	Herbert Rd to Westcoat Dr	Widening	\$ 5,025,000	100%	\$ 5,025,000
2-E	C2U	Lavaca Trl	Precinct Line Rd (City Limits) to Mustang Tr	Widening	\$ 2,837,000	100%	\$ 2,837,000
2-F	C2U	L. D. Lockett Rd	Precinct Line Rd (City Limits) to Pleasant Run Rd	Widening	\$ 9,803,000	100%	\$ 9,803,000
2-G	C2U	Westcoat Dr	300' S of John McCain Rd to McDonwell School Rd	Widening	\$ 2,343,000	100%	\$ 2,343,000
2-H	C2U	Westcoat Dr	McDonwell School Rd to L D Lockett Rd	Widening	\$ 3,454,000	100%	\$ 3,454,000
2-I	C2U	White Dr	Westcoat Dr to L D Lockett Rd	Widening	\$ 1,781,000	100%	\$ 1,781,000
2-J	C2U	Bransford Rd	Shelton Dr to 220' N of Glade Rd	Widening	\$ 5,244,000	100%	\$ 5,244,000
2-K	C2U	Pleasant Run Rd	3,080' N of John McCain Rd (City Limits) to John McCain Rd	Completed	\$ 3,328,000	100%	\$ 3,328,000
2-L	C2U	Pleasant Run Rd	John McCain Rd to 200' S of Shelton Dr	Completed	\$ 4,769,000	100%	\$ 4,769,000
2-M	C2U	Pleasant Run Rd	Bogart Dr to Colleyville Blvd	Completed	\$ 231,000	100%	\$ 231,000
2-N	C2U	Tinker Rd	Pleasant Run Rd to 645' E of Pleasant Run Rd	Widening	\$ 626,000	100%	\$ 626,000
2-O	C2U	Tinker Rd	Caldwell Hughes Rd to Colleyville Blvd	Widening	\$ 2,092,000	100%	\$ 2,092,000
2-P	C2U	Bogart Dr	Hall Johnson Rd to Colleyville Blvd	Widening	\$ 599,000	100%	\$ 599,000
2-Q	M4U (1/2)	Glade Rd	5,100' W of Bransford Rd (City Limits) to 265' W of Bransford Rd	Widening	\$ 3,586,000	100%	\$ 3,586,000
1-A/2-R	P6D	Colleyville Blvd	475' S of Brown Trl (City Limits) to 600' S of Cheek Sparger Rd	Widening	\$ 1,219,200	50%	\$ 609,600
1-B/2-S	P6D	Colleyville Blvd	2,030' N of John McCain Rd (City Limits) to 475' S of Brown Trl	Completed	\$ 5,070,000	50%	\$ 2,535,000

Intersection Improvements

I-5	Intersection	John McCain Rd & Westcoat Dr	Intersection Improvements	Completed	\$ 1,142,907	100%	\$ 1,142,907
I-6	Intersection	John McCain Rd & Pleasant Run Rd	Intersection Improvements	Completed	\$ 753,196	50%	\$ 376,598
I-7	Intersection	McDonwell School Rd & Westcoat Dr	Intersection Improvements	Completed	\$ 1,452,805	100%	\$ 1,452,805
I-8	Intersection	Precinct Line Rd & Lavaca Trl	Intersection Improvements	Proposed	\$ 750,000	50%	\$ 375,000
I-9	Intersection	L.D. Lockett Rd & Precinct Line Rd	Intersection Improvements	Completed	\$ 310,000	50%	\$ 155,000
TOTAL					\$ 65,612,108		\$ 61,560,910

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No. 2-A
Name:	John McCain Rd	This project consists of the reconstruction of an existing two-lane undivided facility to a two-lane undivided collector facility.	
Limits:	Bandit Tr to Westcoat Dr		
Impact Fee Class:	C2U		
Ultimate Class:	C2U		
Length (lf):	2,405		
Service Area(s):	2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	4,410	CY	\$ 27.00	\$ 119,068
201	6" Lime Stabilization (with Lime @ 30#/sy)	8,820	SY	\$ 3.50	\$ 30,869
301	7" Concrete Pavement	8,285	SY	\$ 60.00	\$ 497,118
401	4" Topsoil	8,553	SY	\$ 10.00	\$ 85,526
601	5' Concrete Sidewalk	24,054	SF	\$ 8.00	\$ 192,433
501	Concrete Driveway Approach	2	EA	\$ 4,000.00	\$ 8,000
Paving Construction Cost Subtotal:					\$ 933,014
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	Construction Phase Traffic Control		6%	\$ 55,981
✓	Traffic Control			5%	\$ 46,651
✓	Pavement Markings/Markers			3%	\$ 27,990
✓	Roadway Drainage	Standard Internal System		25%	\$ 233,254
✓	Illumination			6%	\$ 55,981
	Special Drainage Structures	None Anticipated		0%	\$ -
✓	Water	Minor Adjustments		6%	\$ 55,981
✓	Sewer	Minor Adjustments		4%	\$ 37,321
✓	Establish Turf / Erosion Control			3%	\$ 27,990
✓	Basic Landscaping			3%	\$ 27,990
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 569,139
Paving and Allowance Subtotal:					\$ 1,502,153
Construction Contingency:				15%	\$ 225,323
Mobilization:				6%	\$ 13,519
Construction Cost TOTAL:					\$ 1,741,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,741,000
Engineering/Survey/Testing:		18%	\$ 313,380
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 261,150
Impact Fee Project Cost TOTAL:			\$ 2,316,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.	2-B
Name:	John McCain Rd 150' E of Westcoat Dr to 430' W of Pleasant Run Rd	This project consists of the widening of an existing two-lane undivided facility to a two/three-lane undivided collector facility.		
Limits:				
Impact Fee Class:	C2U			
Ultimate Class:	C2U/C3U			
Length (lf):	1,132			
Service Area(s):	2			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	2,075	CY	\$ 27.00	\$ 56,025
201	6" Lime Stabilization (with Lime @ 30#/sy)	4,150	SY	\$ 3.50	\$ 14,525
301	7" Concrete Pavement	3,899	SY	\$ 60.00	\$ 233,911
401	4" Topsoil	4,024	SY	\$ 10.00	\$ 40,243
601	5' Concrete Sidewalk	11,318	SF	\$ 8.00	\$ 90,546
501	Concrete Driveway Approach	1	EA	\$ 4,000.00	\$ 4,000
Paving Construction Cost Subtotal:					\$ 439,250
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			6%	\$ 26,355
√	Traffic Control	Construction Phase Traffic Control		5%	\$ 21,962
√	Pavement Markings/Markers			3%	\$ 13,177
√	Roadway Drainage	Standard Internal System		25%	\$ 109,812
√	Illumination			6%	\$ 26,355
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 26,355
√	Sewer	Minor Adjustments		4%	\$ 17,570
√	Establish Turf / Erosion Control			3%	\$ 13,177
√	Basic Landscaping			3%	\$ 13,177
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 267,942
Paving and Allowance Subtotal:					\$ 707,192
Construction Contingency:				15%	\$ 106,079
Mobilization:				6%	\$ 6,365
Construction Cost TOTAL:					\$ 820,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 820,000
Engineering/Survey/Testing:		18%	\$ 147,600
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 123,000
Impact Fee Project Cost TOTAL:			\$ 1,091,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.	2-C
Name:	John McCain Rd 315' E of Pleasant Run Rd to Maranatha Ct	This project consists of the widening of an existing two-lane undivided facility to a two/three-lane undivided collector facility.		
Limits:				
Impact Fee Class:	C2U			
Ultimate Class:	C2U/C3U			
Length (lf):	6,003			
Service Area(s):	2			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	11,006	CY	\$ 27.00	\$ 297,170
201	6" Lime Stabilization (with Lime @ 30#/sy)	22,013	SY	\$ 3.50	\$ 77,044
301	7" Concrete Pavement	20,678	SY	\$ 60.00	\$ 1,240,708
401	4" Topsoil	21,346	SY	\$ 10.00	\$ 213,455
601	5' Concrete Sidewalk	60,034	SF	\$ 8.00	\$ 480,274
501	Concrete Driveway Approach	6	EA	\$ 4,000.00	\$ 24,000
Paving Construction Cost Subtotal:					\$ 2,332,651
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			6%	\$ 139,959
√	Traffic Control	Construction Phase Traffic Control		5%	\$ 116,633
√	Pavement Markings/Markers			3%	\$ 69,980
√	Roadway Drainage	Standard Internal System		25%	\$ 583,163
√	Illumination			6%	\$ 139,959
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 139,959
√	Sewer	Minor Adjustments		4%	\$ 93,306
√	Establish Turf / Erosion Control			3%	\$ 69,980
√	Basic Landscaping			3%	\$ 69,980
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 1,422,917
Paving and Allowance Subtotal:					\$ 3,755,568
Construction Contingency:				15%	\$ 563,335
Mobilization:				6%	\$ 33,800
Construction Cost TOTAL:					\$ 4,353,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,353,000
Engineering/Survey/Testing:		18%	\$ 783,540
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 652,950
Impact Fee Project Cost TOTAL:			\$ 5,789,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.	2-D
Name:	McDonwell School Rd W	This project consists of the widening of an existing two-lane undivided facility to a two/three-lane undivided collector facility.		
Limits:	Herbert Rd to Westcoat Dr			
Impact Fee Class:	C2U			
Ultimate Class:	C2U/C3U			
Length (lf):	5,213			
Service Area(s):	2			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	9,556	CY	\$ 27.00	\$ 258,022
201	6" Lime Stabilization (with Lime @ 30#/sy)	19,113	SY	\$ 3.50	\$ 66,894
301	7" Concrete Pavement	17,954	SY	\$ 60.00	\$ 1,077,262
401	4" Topsoil	18,534	SY	\$ 10.00	\$ 185,335
601	5' Concrete Sidewalk	52,126	SF	\$ 8.00	\$ 417,005
501	Concrete Driveway Approach	5	EA	\$ 4,000.00	\$ 20,000
Paving Construction Cost Subtotal:					\$ 2,024,518
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
✓ Prep ROW		6%	\$	121,471	
✓ Traffic Control	Construction Phase Traffic Control	5%	\$	101,226	
✓ Pavement Markings/Markers		3%	\$	60,736	
✓ Roadway Drainage	Standard Internal System	25%	\$	506,129	
✓ Illumination		6%	\$	121,471	
Special Drainage Structures	None Anticipated	0%	\$	-	
✓ Water	Minor Adjustments	6%	\$	121,471	
✓ Sewer	Minor Adjustments	4%	\$	80,981	
✓ Establish Turf / Erosion Control		3%	\$	60,736	
✓ Basic Landscaping		3%	\$	60,736	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	1,234,956
Paving and Allowance Subtotal:				\$	3,259,474
Construction Contingency:				15%	\$ 488,921
Mobilization:				6%	\$ 29,335
Construction Cost TOTAL:				\$	3,778,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,778,000
Engineering/Survey/Testing:		18%	\$ 680,040
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 566,700
Impact Fee Project Cost TOTAL:			\$ 5,025,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.	2-E
Name:	Lavaca Trl Precinct Line Rd (City Limits) to Mustang Tr	This project consists of the widening of an existing two-lane undivided facility to a two-lane undivided collector facility.		
Limits:				
Impact Fee Class:	C2U			
Ultimate Class:	C2U			
Length (lf):	2,940			
Service Area(s):	2			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	5,390	CY	\$ 27.00	\$ 145,531
201	6" Lime Stabilization (with Lime @ 30#/sy)	10,780	SY	\$ 3.50	\$ 37,730
301	7" Concrete Pavement	10,127	SY	\$ 60.00	\$ 607,603
401	4" Topsoil	10,453	SY	\$ 10.00	\$ 104,534
601	5' Concrete Sidewalk	29,400	SF	\$ 8.00	\$ 235,201
501	Concrete Driveway Approach	3	EA	\$ 4,000.00	\$ 12,000
Paving Construction Cost Subtotal:					\$ 1,142,599
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			6%	\$ 68,556
√	Traffic Control	Construction Phase Traffic Control		5%	\$ 57,130
√	Pavement Markings/Markers			3%	\$ 34,278
√	Roadway Drainage	Standard Internal System		25%	\$ 285,650
√	Illumination			6%	\$ 68,556
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 68,556
√	Sewer	Minor Adjustments		4%	\$ 45,704
√	Establish Turf / Erosion Control			3%	\$ 34,278
√	Basic Landscaping			3%	\$ 34,278
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 696,985
Paving and Allowance Subtotal:					\$ 1,839,584
Construction Contingency:				15%	\$ 275,938
Mobilization:				6%	\$ 16,556
Construction Cost TOTAL:					\$ 2,133,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,133,000
Engineering/Survey/Testing:		18%	\$ 383,940
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 319,950
Impact Fee Project Cost TOTAL:			\$ 2,837,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.	2-F
Name:	L. D. Lockett Rd Precinct Line Rd (City Limits) to Pleasant Run Rd	This project consists of the widening of an existing two-lane undivided facility to a two/three-lane undivided collector facility.		
Limits:				
Impact Fee Class:	C2U			
Ultimate Class:	C2U/C3U			
Length (lf):	10,167			
Service Area(s):	2			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	18,639	CY	\$ 27.00	\$ 503,256
201	6" Lime Stabilization (with Lime @ 30#/sy)	37,278	SY	\$ 3.50	\$ 130,474
301	7" Concrete Pavement	35,019	SY	\$ 60.00	\$ 2,101,136
401	4" Topsoil	36,149	SY	\$ 10.00	\$ 361,486
601	5' Concrete Sidewalk	101,668	SF	\$ 8.00	\$ 813,343
501	Concrete Driveway Approach	10	EA	\$ 4,000.00	\$ 40,000
Paving Construction Cost Subtotal:					\$ 3,949,694
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			6%	\$ 236,982
√	Traffic Control	Construction Phase Traffic Control		5%	\$ 197,485
√	Pavement Markings/Markers			3%	\$ 118,491
√	Roadway Drainage	Standard Internal System		25%	\$ 987,423
√	Illumination			6%	\$ 236,982
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 236,982
√	Sewer	Minor Adjustments		4%	\$ 157,988
√	Establish Turf / Erosion Control			3%	\$ 118,491
√	Basic Landscaping			3%	\$ 118,491
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 2,409,313
Paving and Allowance Subtotal:					\$ 6,359,007
Construction Contingency:				15%	\$ 953,851
Mobilization:				6%	\$ 57,231
Construction Cost TOTAL:					\$ 7,371,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 7,371,000
Engineering/Survey/Testing:		18%	\$ 1,326,780
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 1,105,650
Impact Fee Project Cost TOTAL:			\$ 9,803,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No. 2-G
Name:	Westcoat Dr 300' S of John McCain Rd to McDonwell School Rd	This project consists of the widening of an existing two-lane undivided facility to a two/three-lane undivided collector facility.	
Limits:			
Impact Fee Class:	C2U		
Ultimate Class:	C2U/C3U		
Length (lf):	2,433		
Service Area(s):	2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	4,461	CY	\$ 27.00	\$ 120,455
201	6" Lime Stabilization (with Lime @ 30#/sy)	8,923	SY	\$ 3.50	\$ 31,229
301	7" Concrete Pavement	8,382	SY	\$ 60.00	\$ 502,911
401	4" Topsoil	8,652	SY	\$ 10.00	\$ 86,522
601	5' Concrete Sidewalk	24,334	SF	\$ 8.00	\$ 194,675
501	Concrete Driveway Approach	2	EA	\$ 4,000.00	\$ 8,000
Paving Construction Cost Subtotal:					\$ 943,792
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			6%	\$ 56,628
√	Traffic Control	Construction Phase Traffic Control		5%	\$ 47,190
√	Pavement Markings/Markers			3%	\$ 28,314
√	Roadway Drainage	Standard Internal System		25%	\$ 235,948
√	Illumination			6%	\$ 56,628
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 56,628
√	Sewer	Minor Adjustments		4%	\$ 37,752
√	Establish Turf / Erosion Control			3%	\$ 28,314
√	Basic Landscaping			3%	\$ 28,314
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 575,713
Paving and Allowance Subtotal:					\$ 1,519,505
Construction Contingency:				15%	\$ 227,926
Mobilization:				6%	\$ 13,676
Construction Cost TOTAL:					\$ 1,762,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,762,000
Engineering/Survey/Testing:		18%	\$ 317,160
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 264,300
Impact Fee Project Cost TOTAL:			\$ 2,343,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.	2-H
Name:	Westcoat Dr McDonwell School Rd to L D Lockett Rd	This project consists of the widening of an existing two-lane undivided facility to a two/three-lane undivided collector facility.		
Limits:				
Impact Fee Class:	C2U			
Ultimate Class:	C2U/C3U			
Length (lf):	3,577			
Service Area(s):	2			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	6,558	CY	\$ 27.00	\$ 177,063
201	6" Lime Stabilization (with Lime @ 30#/sy)	13,116	SY	\$ 3.50	\$ 45,905
301	7" Concrete Pavement	12,321	SY	\$ 60.00	\$ 739,252
401	4" Topsoil	12,718	SY	\$ 10.00	\$ 127,183
601	5' Concrete Sidewalk	35,770	SF	\$ 8.00	\$ 286,162
501	Concrete Driveway Approach	4	EA	\$ 4,000.00	\$ 16,000
Paving Construction Cost Subtotal:					\$ 1,391,565
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			6%	\$ 83,494
√	Traffic Control	Construction Phase Traffic Control		5%	\$ 69,578
√	Pavement Markings/Markers			3%	\$ 41,747
√	Roadway Drainage	Standard Internal System		25%	\$ 347,891
√	Illumination			6%	\$ 83,494
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 83,494
√	Sewer	Minor Adjustments		4%	\$ 55,663
√	Establish Turf / Erosion Control			3%	\$ 41,747
√	Basic Landscaping			3%	\$ 41,747
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 848,855
Paving and Allowance Subtotal:					\$ 2,240,420
Construction Contingency:				15%	\$ 336,063
Mobilization:				6%	\$ 20,164
Construction Cost TOTAL:					\$ 2,597,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,597,000
Engineering/Survey/Testing:		18%	\$ 467,460
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 389,550
Impact Fee Project Cost TOTAL:			\$ 3,454,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No. 2-I
Name:	White Dr	This project consists of the widening of an existing two-lane undivided facility to a two-lane undivided collector facility.	
Limits:	Westcoat Dr to L D Lockett Rd		
Impact Fee Class:	C2U		
Ultimate Class:	C2U		
Length (lf):	1,845		
Service Area(s):	2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	3,382	CY	\$ 27.00	\$ 91,322
201	6" Lime Stabilization (with Lime @ 30#/sy)	6,765	SY	\$ 3.50	\$ 23,676
301	7" Concrete Pavement	6,355	SY	\$ 60.00	\$ 381,277
401	4" Topsoil	6,560	SY	\$ 10.00	\$ 65,596
601	5' Concrete Sidewalk	18,449	SF	\$ 8.00	\$ 147,591
501	Concrete Driveway Approach	2	EA	\$ 4,000.00	\$ 8,000
Paving Construction Cost Subtotal:					\$ 717,463
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	Construction Phase Traffic Control		6%	\$ 43,048
✓	Traffic Control			5%	\$ 35,873
✓	Pavement Markings/Markers			3%	\$ 21,524
✓	Roadway Drainage	Standard Internal System		25%	\$ 179,366
✓	Illumination			6%	\$ 43,048
	Special Drainage Structures	None Anticipated		0%	\$ -
✓	Water	Minor Adjustments		6%	\$ 43,048
✓	Sewer	Minor Adjustments		4%	\$ 28,699
✓	Establish Turf / Erosion Control			3%	\$ 21,524
✓	Basic Landscaping			3%	\$ 21,524
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 437,652
Paving and Allowance Subtotal:					\$ 1,155,115
Construction Contingency:				15%	\$ 173,267
Mobilization:				6%	\$ 10,396
Construction Cost TOTAL:					\$ 1,339,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,339,000
Engineering/Survey/Testing:		18%	\$ 241,020
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 200,850
Impact Fee Project Cost TOTAL:			\$ 1,781,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No. 2-J
Name:	Bransford Rd	This project consists of the widening of an existing two-lane undivided facility to a two/three-lane undivided collector facility.	
Limits:	Shelton Dr to 220' N of Glade Rd		
Impact Fee Class:	C2U		
Ultimate Class:	C2U/C3U		
Length (lf):	5,442		
Service Area(s):	2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	9,978	CY	\$ 27.00	\$ 269,398
201	6" Lime Stabilization (with Lime @ 30#/sy)	19,955	SY	\$ 3.50	\$ 69,844
301	7" Concrete Pavement	18,746	SY	\$ 60.00	\$ 1,124,758
401	4" Topsoil	19,351	SY	\$ 10.00	\$ 193,507
601	5' Concrete Sidewalk	54,424	SF	\$ 8.00	\$ 435,390
501	Concrete Driveway Approach	5	EA	\$ 4,000.00	\$ 20,000
Paving Construction Cost Subtotal:					\$ 2,112,896
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	Construction Phase Traffic Control		6%	\$ 126,774
✓	Traffic Control			5%	\$ 105,645
✓	Pavement Markings/Markers			3%	\$ 63,387
✓	Roadway Drainage	Standard Internal System		25%	\$ 528,224
✓	Illumination			6%	\$ 126,774
	Special Drainage Structures	None Anticipated		0%	\$ -
✓	Water	Minor Adjustments		6%	\$ 126,774
✓	Sewer	Minor Adjustments		4%	\$ 84,516
✓	Establish Turf / Erosion Control			3%	\$ 63,387
✓	Basic Landscaping			3%	\$ 63,387
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 1,288,867
Paving and Allowance Subtotal:					\$ 3,401,763
Construction Contingency:				15%	\$ 510,264
Mobilization:				6%	\$ 30,616
Construction Cost TOTAL:					\$ 3,943,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,943,000
Engineering/Survey/Testing:		18%	\$ 709,740
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 591,450
Impact Fee Project Cost TOTAL:			\$ 5,244,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

9/21/2021

Project Information:		Description:	Project No.	2-K
Name:	Pleasant Run Rd	This completed project consisted of the widening of an existing two-lane undivided facility to a two/three-lane undivided collector facility.		
	3,080' N of John McCain Rd (City Limits)			
Limits:	to John McCain Rd			
Impact Fee Class:	C2U			
Ultimate Class:	C2U/C3U			
Length (lf):	3,051			
Service Area(s):	2			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 3,328,304
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 3,328,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

9/21/2021

Project Information:		Description:	Project No.	2-L
Name:	Pleasant Run Rd	This completed project consisted of the widening of an existing two-lane undivided facility to a two/three-lane undivided collector facility.		
Limits:	John McCain Rd to 200' S of Shelton Dr			
Impact Fee Class:	C2U			
Ultimate Class:	C2U/C3U			
Length (lf):	6,175			
Service Area(s):	2			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 4,769,138
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 4,769,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

9/21/2021

Project Information:		Description:	Project No.	2-M
Name:	Pleasant Run Rd	This completed project consisted of the widening of an existing two-lane undivided facility to a two/three-lane undivided collector facility.		
Limits:	Bogart Dr to Colleyville Blvd			
Impact Fee Class:	C2U			
Ultimate Class:	C2U/C3U			
Length (lf):	3,702			
Service Area(s):	2			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 231,070
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 231,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.	2-N
Name:	Tinker Rd Pleasant Run Rd to 645' E of Pleasant Run Rd	This project consists of the widening of an existing two-lane undivided facility to a two/three-lane undivided collector facility.		
Limits:				
Impact Fee Class:	C2U			
Ultimate Class:	C2U/C3U			
Length (lf):	646			
Service Area(s):	2			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	1,184	CY	\$ 27.00	\$ 31,966
201	6" Lime Stabilization (with Lime @ 30#/sy)	2,368	SY	\$ 3.50	\$ 8,287
301	7" Concrete Pavement	2,224	SY	\$ 60.00	\$ 133,460
401	4" Topsoil	2,296	SY	\$ 10.00	\$ 22,961
601	5' Concrete Sidewalk	6,458	SF	\$ 8.00	\$ 51,662
501	Concrete Driveway Approach	1	EA	\$ 4,000.00	\$ 4,000
Paving Construction Cost Subtotal:					\$ 252,336
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			6%	\$ 15,140
√	Traffic Control	Construction Phase Traffic Control		5%	\$ 12,617
√	Pavement Markings/Markers			3%	\$ 7,570
√	Roadway Drainage	Standard Internal System		25%	\$ 63,084
√	Illumination			6%	\$ 15,140
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 15,140
√	Sewer	Minor Adjustments		4%	\$ 10,093
√	Establish Turf / Erosion Control			3%	\$ 7,570
√	Basic Landscaping			3%	\$ 7,570
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 153,925
Paving and Allowance Subtotal:					\$ 406,261
Construction Contingency:				15%	\$ 60,939
Mobilization:				6%	\$ 3,656
Construction Cost TOTAL:					\$ 471,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 471,000
Engineering/Survey/Testing:		18%	\$ 84,780
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 70,650
Impact Fee Project Cost TOTAL:			\$ 626,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.	2-0
Name:	Tinker Rd Caldwell Hughes Rd to Colleyville Blvd	This project consists of the widening of an existing two-lane undivided facility to a two/three-lane undivided collector facility.		
Limits:				
Impact Fee Class:	C2U			
Ultimate Class:	C2U/C3U			
Length (lf):	2,171			
Service Area(s):	2			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	3,980	CY	\$ 27.00	\$ 107,449
201	6" Lime Stabilization (with Lime @ 30#/sy)	7,959	SY	\$ 3.50	\$ 27,857
301	7" Concrete Pavement	7,477	SY	\$ 60.00	\$ 448,610
401	4" Topsoil	7,718	SY	\$ 10.00	\$ 77,180
601	5' Concrete Sidewalk	21,707	SF	\$ 8.00	\$ 173,655
501	Concrete Driveway Approach	2	EA	\$ 4,000.00	\$ 8,000
Paving Construction Cost Subtotal:					\$ 842,752
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			6%	\$ 50,565
√	Traffic Control	Construction Phase Traffic Control		5%	\$ 42,138
√	Pavement Markings/Markers			3%	\$ 25,283
√	Roadway Drainage	Standard Internal System		25%	\$ 210,688
√	Illumination			6%	\$ 50,565
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 50,565
√	Sewer	Minor Adjustments		4%	\$ 33,710
√	Establish Turf / Erosion Control			3%	\$ 25,283
√	Basic Landscaping			3%	\$ 25,283
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 514,079
Paving and Allowance Subtotal:					\$ 1,356,830
Construction Contingency:				15%	\$ 203,525
Mobilization:				6%	\$ 12,211
Construction Cost TOTAL:					\$ 1,573,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,573,000
Engineering/Survey/Testing:		18%	\$ 283,140
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 235,950
Impact Fee Project Cost TOTAL:			\$ 2,092,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Colleyville.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No. 2-P
Name:	Bogart Dr	This project consists of the widening of an existing two-lane undivided facility to a two/three-lane undivided collector facility.	
Limits:	Hall Johnson Rd to Colleyville Blvd		
Impact Fee Class:	C2U		
Ultimate Class:	C2U/C3U		
Length (lf):	616		
Service Area(s):	2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	1,129	CY	\$ 27.00	\$ 30,486
201	6" Lime Stabilization (with Lime @ 30#/sy)	2,258	SY	\$ 3.50	\$ 7,904
301	7" Concrete Pavement	2,121	SY	\$ 60.00	\$ 127,282
401	4" Topsoil	2,190	SY	\$ 10.00	\$ 21,898
601	5' Concrete Sidewalk	6,159	SF	\$ 8.00	\$ 49,270
501	Concrete Driveway Approach	1	EA	\$ 4,000.00	\$ 4,000
Paving Construction Cost Subtotal:					\$ 240,840
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	Construction Phase Traffic Control		6%	\$ 14,450
✓	Traffic Control			5%	\$ 12,042
✓	Pavement Markings/Markers			3%	\$ 7,225
✓	Roadway Drainage	Standard Internal System		25%	\$ 60,210
✓	Illumination			6%	\$ 14,450
	Special Drainage Structures	None Anticipated		0%	\$ -
✓	Water	Minor Adjustments		6%	\$ 14,450
✓	Sewer	Minor Adjustments		4%	\$ 9,634
✓	Establish Turf / Erosion Control			3%	\$ 7,225
✓	Basic Landscaping			3%	\$ 7,225
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 146,912
				Paving and Allowance Subtotal:	\$ 387,752
				Construction Contingency:	15% \$ 58,163
				Mobilization:	6% \$ 3,490
				Construction Cost TOTAL:	\$ 450,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 450,000
Engineering/Survey/Testing:		18%	\$ 81,000
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 67,500
Impact Fee Project Cost TOTAL:			\$ 599,000

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City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.	2-Q
Name:	Glade Rd	This project consists of the widening of an existing two-lane undivided facility to a four-lane undivided minor arterial.		
Limits:	5,100' W of Bransford Rd (City Limits) to 265' W of Bransford Rd			
Impact Fee Class:	M4U (1/2)			
Ultimate Class:	M4U			
Length (lf):	4,803			
Service Area(s):	2			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	6,671	CY	\$ 27.00	\$ 180,115
204	6" Lime Stabilization (with Lime @ 30#/sy)	13,342	SY	\$ 3.50	\$ 46,697
304	8" Concrete Pavement	12,275	SY	\$ 73.00	\$ 896,040
404	4" Topsoil	10,940	SY	\$ 10.00	\$ 109,403
604	5' Concrete Sidewalk	24,015	SF	\$ 8.00	\$ 192,123
504	Concrete Driveway Approach	5	EA	\$ 4,000.00	\$ 20,000
Paving Construction Cost Subtotal:					\$ 1,444,378
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			6%	\$ 86,663
√	Traffic Control	Construction Phase Traffic Control		5%	\$ 72,219
√	Pavement Markings/Markers			3%	\$ 43,331
√	Roadway Drainage	Standard Internal System		25%	\$ 361,094
√	Illumination			6%	\$ 86,663
	Special Drainage Structures	None Anticipated		0%	\$ -
√	Water	Minor Adjustments		6%	\$ 86,663
√	Sewer	Minor Adjustments		4%	\$ 57,775
√	Establish Turf / Erosion Control			3%	\$ 43,331
√	Basic Landscaping			3%	\$ 43,331
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 881,070
Paving and Allowance Subtotal:					\$ 2,325,448
Construction Contingency:				15%	\$ 348,817
Mobilization:				6%	\$ 20,929
Construction Cost TOTAL:					\$ 2,696,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,696,000
Engineering/Survey/Testing:		18%	\$ 485,280
Previous Town contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	15%	\$ 404,400
Impact Fee Project Cost TOTAL:			\$ 3,586,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Colleyville.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 9/21/2021

Project Information:		Description:	Project No.
Name:	Colleyville Blvd	This project consists of the widening of a five-lane undivided facility to a six-lane divided principal arterial.	1-A/2-R
Limits:	475' S of Brown Trl (City Limits) to 600' S of Cheek Sparger Rd		
Impact Fee Class:	P6D		
Ultimate Class:	P6D		
Length (lf):	3,881		
Service Area(s):	1, 2		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	16,819	CY	\$ 27.00	\$ 454,104
208	6" Lime Stabilization (with Lime @ 36#/sy)	33,637	SY	\$ 4.25	\$ 142,959
308	8" Concrete Pavement	31,481	SY	\$ 73.00	\$ 2,298,122
408	4" Topsoil	12,937	SY	\$ 10.00	\$ 129,374
608	8' Paved Trail	62,100	SF	\$ 8.00	\$ 496,798
508	Concrete Driveway Approach	4	EA	\$ 4,000.00	\$ 16,000
Paving Construction Cost Subtotal:					\$ 3,537,358
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			6%	\$ 212,241
√	Traffic Control	Construction Phase Traffic Control		5%	\$ 176,868
√	Pavement Markings/Markers			3%	\$ 106,121
	Roadway Drainage	None Anticipated		0%	\$ -
√	Illumination			6%	\$ 212,241
	Special Drainage Structures	None Anticipated		0%	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
√	Establish Turf / Erosion Control			3%	\$ 106,121
√	Basic Landscaping			3%	\$ 106,121
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 919,713
Paving and Allowance Subtotal:					\$ 4,457,070
Construction Contingency:				15%	\$ 668,561
Mobilization:				6%	\$ 40,114
Construction Cost TOTAL:					\$ 5,166,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,166,000
Engineering/Survey/Testing:		18%	\$ 929,880
Previous Town contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL (20% Town Contribution)			\$ 1,219,200

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Colleyville.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Colleyville
2020 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

9/21/2021

Project Information:		Description:	Project No.	1-B/2-S
Name:	Colleyville Blvd	This completed project consisted of the reconstruction of an existing five-lane undivided facility to a six-lane divided principal arterial. This represents only the City of Colleyville's contribution to SH 26.		
Limits:	2,030' N of John McCain Rd (City Limits)			
Impact Fee Class:	to 475' S of Brown Trl			
Ultimate Class:	P6D			
Length (lf):	P6D			
Service Area(s):	18,283			
	1, 2			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 5,070,000
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 5,070,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Colleyville.

The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

ROADWAY IMPACT FEE CIP SERVICE UNITS OF SUPPLY

City of Colleyville - 2020 Roadway Impact Fee Update

CIP Service Units of Supply

Service Area 1

9/21/2021

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
1-A/2-R	Colleyville Blvd	475' S of Brown Trl (City Limits) to 600' S of Cheek Sparger Rd	0.74	6	P6D	2,652	50%	900	1,985	975	1,010	\$ 1,893,200	\$ 946,600
1-B/2-S	Colleyville Blvd	2,030' N of John McCain Rd (City Limits) to 475' S of Brown Trl	3.46	6	P6D	3,134	50%	900	9,349	5,426	3,923	\$ 5,070,000	\$ 2,535,000
1-C	Thompson Terr	Colleyville Blvd to Old Glade Rd	0.20	2	C2U	81	100%	525	211	16	195	\$ 1,024,000	\$ 1,024,000
1-D	Glade Rd	Bedford Rd to Pool Rd	1.56	2	M2D	1,338	100%	725	2,262	2,087	175	\$ 11,655,011	\$ 11,655,011
1-E	Roberts Rd	2,140' N of Glade Rd (City Limits) to Glade Rd	0.41	2	C2U	173	100%	525	431	71	360	\$ 1,653,000	\$ 1,653,000
1-F	Bedford Rd	115' S of Glade Rd to Little Bear Creek	0.51	2	C2U	571	100%	525	532	289	243	\$ 2,583,000	\$ 2,583,000
1-G	Cheek-Sparger Rd	San Bar Ln to Del Mar Ct	0.40	4	M4U (1/2)	878	100%	650	1,050	355	695	\$ 1,589,000	\$ 1,589,000
1-H	Cheek-Sparger Rd	Bedford Rd to 1,270' E of Bedford Rd	0.24	4	M4U (1/2)	1,194	100%	650	627	288	339	\$ 947,000	\$ 947,000
1-I	Cheek-Sparger Rd	1,270' E of Bedford Rd to Heritage Ave (City Limits)	2.27	4	M4U (1/2)	1,394	50%	650	2,951	1,582	1,369	\$ 8,940,000	\$ 4,470,000
1-J	Jackson Rd	2,540' S of Glade Rd to Cheek Sparger Rd	0.72	4	M4U (1/2)	724	100%	650	1,863	519	1,344	\$ 2,824,000	\$ 2,824,000
1-K	Brown Trl	350' S of Autumn Oaks to 145' S of Quail Crest Dr	0.28	4	M4U (1/2)	823	100%	650	734	232	502	\$ 1,107,000	\$ 1,107,000
1-L	Glade Rd	Pool Rd to Strathmore Terr	0.57	4	M4U (1/2)	1,338	100%	650	1,494	769	725	\$ 2,264,000	\$ 2,264,000
I-1	Hall Johnson Rd & Riverwalk Dr	Intersection Improvements					100%					\$ 1,000,000	\$ 1,000,000
I-2	Bedford Rd & Cheek-Sparger Rd	Intersection Improvements					100%					\$ 1,000,000	\$ 1,000,000
I-3	Jackson Rd & Cheek-Sparger Rd	Intersection Improvements					50%					\$ 1,931,523	\$ 965,761
I-4	Heritage Ave & Cheek-Sparger Rd	Intersection Improvements					50%					\$ 250,000	\$ 125,000
SUBTOTAL									23,486	11,840	10,152	\$ 45,730,734	\$ 36,688,372

2020 Roadway Impact Fee Update Cost Per Service Area \$ 27,550

TOTAL COST IN SERVICE AREA 1 \$ 36,715,922

City of Colleyville - 2020 Roadway Impact Fee Update

CIP Service Units of Supply

Service Area 2

9/21/2021

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
2-A	John McCain Rd	Bandit Tr to Westcoat Dr	0.46	2	C2U	167	100%	525	478	76	402	\$ 2,316,000	\$ 2,316,000
2-B	John McCain Rd	150' E of Westcoat Dr to 430' W of Pleasant Run Rd	0.21	2	C2U	167	100%	525	225	36	189	\$ 1,091,000	\$ 1,091,000
2-C	John McCain Rd	315' E of Pleasant Run Rd to Maranatha Ct	1.14	2	C2U	1,053	100%	525	1,194	1,197	-3	\$ 5,789,000	\$ 5,789,000
2-D	McDonwell School Rd W	Herbert Rd to Westcoat Dr	0.99	2	C2U	863	100%	525	1,037	852	185	\$ 5,025,000	\$ 5,025,000
2-E	Lavaca Trl	Precinct Line Rd (City Limits) to Mustang Tr	0.56	2	C2U	79	100%	525	585	44	541	\$ 2,837,000	\$ 2,837,000
2-F	L. D. Lockett Rd	Precinct Line Rd (City Limits) to Pleasant Run Rd	1.93	2	C2U	696	100%	525	2,022	1,340	682	\$ 9,803,000	\$ 9,803,000
2-G	Westcoat Dr	300' S of John McCain Rd to McDonwell School Rd	0.46	2	C2U	1,141	100%	525	484	526	-42	\$ 2,343,000	\$ 2,343,000
2-H	Westcoat Dr	McDonwell School Rd to L D Lockett Rd	0.68	2	C2U	321	100%	525	711	217	494	\$ 3,454,000	\$ 3,454,000
2-I	White Dr	Westcoat Dr to L D Lockett Rd	0.35	2	C2U	331	100%	525	367	116	251	\$ 1,781,000	\$ 1,781,000
2-J	Bransford Rd	Shelton Dr to 220' N of Glade Rd	1.03	2	C2U	605	100%	525	1,082	624	458	\$ 5,244,000	\$ 5,244,000
2-K	Pleasant Run Rd	3,080' N of John McCain Rd (City Limits) to John McCain Rd	0.58	2	C2U	893	100%	525	607	516	91	\$ 3,328,000	\$ 3,328,000
2-L	Pleasant Run Rd	John McCain Rd to 200' S of Shelton Dr	1.17	2	C2U	800	100%	525	1,228	936	292	\$ 4,769,000	\$ 4,769,000
2-M	Pleasant Run Rd	Bogart Dr to Colleyville Blvd	0.70	2	C2U	509	100%	525	736	357	379	\$ 231,000	\$ 231,000
2-N	Tinker Rd	Pleasant Run Rd to 645' E of Pleasant Run Rd	0.12	2	C2U	457	100%	525	128	56	72	\$ 626,000	\$ 626,000
2-O	Tinker Rd	Caldwell Hughes Rd to Colleyville Blvd	0.41	2	C2U	457	100%	525	432	188	244	\$ 2,092,000	\$ 2,092,000
2-P	Bogart Dr	Hall Johnson Rd to Colleyville Blvd	0.12	2	C2U	N/A	100%	525	122	0	122	\$ 599,000	\$ 599,000
2-Q	Glade Rd	5,100' W of Bransford Rd (City Limits) to 265' W of Bransford Rd	0.91	4	M4U (1/2)	970	100%	650	2,365	882	1,483	\$ 3,586,000	\$ 3,586,000
1-A/2-R	Colleyville Blvd	475' S of Brown Trl (City Limits) to 600' S of Cheek Sparger Rd	0.74	6	P6D	2,652	50%	900	1,985	975	1,010	\$ 1,219,200	\$ 609,600
1-B/2-S	Colleyville Blvd	2,030' N of John McCain Rd (City Limits) to 475' S of Brown Trl	3.46	6	P6D	3,134	50%	900	9,349	5,426	3,923	\$ 5,070,000	\$ 2,535,000
I-5	John McCain Rd & Westcoat Dr	Intersection Improvements					100%					\$ 1,142,907	\$ 1,142,907
I-6	John McCain Rd & Pleasant Run Rd	Intersection Improvements					50%					\$ 753,196	\$ 376,598
I-7	McDonwell School Rd & Westcoat Dr	Intersection Improvements					100%					\$ 1,452,805	\$ 1,452,805
I-8	Precinct Line Rd & Lavaca Trl	Intersection Improvements					50%					\$ 750,000	\$ 375,000
I-9	L.D. Lockett Rd & Precinct Line Rd	Intersection Improvements					50%					\$ 310,000	\$ 155,000
SUBTOTAL									25,137	14,364	10,773	\$ 65,302,108	\$ 61,560,910

2020 Roadway Impact Fee Update Cost Per Service Area \$ 27,550

TOTAL COST IN SERVICE AREA 2 \$ 61,588,460

EXISTING ROADWAY FACILITIES INVENTORY

City of Colleyville - 2020 Roadway Impact Fee Update
Existing Roadway Facilities Inventory

Service Area 1

9/21/2021

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST SECT	TYPE	PM PEAK HOUR VOL	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
Colleyville Blvd	475' S of Brown Trl (City Limits)	600' S of Cheek Sparger Rd	3,881	0.74	M5U	P6D	2,652	50%	725	1,066	975	91	
Colleyville Blvd	2,030' N of John McCain Rd (City Limits)	475' S of Brown Trl	18,283	3.46	P6D	P6D	3,134	50%	900	9,349	5,426	3,923	
Hall-Johnson Rd	Colleyville Blvd	Broughton Rd	2,805	0.53	M4D	M4D	2,451	100%	700	1,487	1,302	185	
Hall-Johnson Rd	Broughton Dr	Sycamore Dr	1,962	0.37	M4U	M4U	2,451	100%	650	966	911	55	
Hall-Johnson Rd	Sycamore Dr	Pool Rd (City Limits)	2,215	0.42	M4D	M4D	2,451	100%	700	1,175	1,028	146	
Riverwalk Dr	Hall Johnson Rd	Bluebonnet Dr	1,244	0.24	M4D	M4D	N/A	100%	700	660	0	660	
Riverwalk Dr	Bluebonnet Dr	Glade Rd	2,988	0.57	M4U	M4U	N/A	100%	650	1,472	0	1,472	
Church St	Colleyville Blvd	Riverwalk Dr	1,145	0.22	M4D	M4D	266	100%	700	607	58	550	
Thompson Terr	Colleyville Blvd	290' S of Colleyville Blvd	289	0.05	C2U	C2U	81	100%	425	47	4	42	
Thompson Terr	Colleyville Blvd	Old Glade Rd	1,061	0.20	C2U	C2U	81	100%	425	171	16	155	
Glade Rd	Colleyville Blvd	Bedford Rd	1,400	0.27	M2U	M2U	1,189	100%	650	345	315	29	
Glade Rd	Bedford Rd	Pool Rd	8,235	1.56	C3U	C2U/C3U	1,338	100%	575	1,794	2,087	-293	293
Glade Rd	Pool Rd	Strathmore Terr	3,034	0.57	C3U	C2U/C3U	1,338	100%	575	661	769	-108	108
Glade Rd	Strathmore Terr	Roberts Rd	1,551	0.29	M2D	M2D	1,378	100%	700	411	405	6	
Glade Rd	Roberts Rd	Heritage Ave	1,396	0.26	M2D	M2D	1,451	100%	700	370	384	-13	13
Glade Rd	Heritage Ave	Hwy 121 (City Limits)	1,803	0.34	M4U	M4U	1,430	50%	650	444	244	200	
Roberts Rd	2,140' N of Glade Rd (City Limits)	Glade Rd	2,166	0.41	C2U-S	C2U-S	173	100%	425	349	71	278	
Bedford Rd	Glade Rd	115' S of Glade Rd	113	0.02	C2U	C2U	571	100%	425	18	12	6	
Bedford Rd	115' S of Glade Rd	Little Bear Creek	2,674	0.51	C2U	C2U	571	100%	425	430	289	141	
Bedford Rd	Little Bear Creek	Cheek Sparger Rd	1,981	0.38	C2U	C2U	571	100%	425	319	214	105	
Centerpark	Colleyville Blvd	Bedford Rd	2,353	0.45	C2U	C2U	N/A	100%	425	379	0	379	
Cheek-Sparger Rd	Colleyville Blvd	San Bar Ln	858	0.16	M4U	M4U	878	100%	650	422	143	280	
Cheek-Sparger Rd	San Bar Ln	Del Mar Ct	2,132	0.40	M2U	M4U	878	100%	650	525	355	170	
Cheek-Sparger Rd	Del Mar Ct	430' E of Brown Tr	1,095	0.21	M4U	M4U	1,194	100%	650	539	248	292	
Cheek-Sparger Rd	430' E of Brown Tr	Bedford Rd	2,052	0.39	M2U	M2U	1,194	100%	650	505	464	41	
Cheek-Sparger Rd	Bedford Rd	1,270' E of Bedford Rd	1,273	0.24	M2U	M4U	1,194	100%	650	313	288	26	
Cheek-Sparger Rd	1,270' E of Bedford Rd	Heritage Ave (City Limits)	11,984	2.27	M2U	M4U	1,394	50%	650	1,475	1,582	-107	107
Pool Rd	900' N of Twelve Oaks Ln	1,040' S of Hall Johnson Rd	6,874	1.30	M4U	M4U	665	50%	650	1,693	433	1,260	
Pool Rd	1,040' S of Hall Johnson Rd	Glade Rd	2,881	0.55	M4U	M4U	665	100%	650	1,418	363	1,056	
Jackson Rd	Glade Rd	2,540' S of Glade Rd	2,538	0.48	M4U	M4U	724	100%	650	1,250	348	902	
Jackson Rd	2,540' S of Glade Rd	Cheek Sparger Rd	3,782	0.72	M2U	M4U	724	100%	650	931	519	413	
Martin Pkwy	Glade Rd	Cheek Sparger Rd	5,798	1.10	M4U	M4U	108	100%	650	2,855	119	2,736	
Heritage Ave	2,140' N of Glade Rd (City Limits)	Glade Rd	2,141	0.41	M4U	M4U	934	100%	650	1,054	379	675	
Heritage Ave	Glade Dr	1,330' N of Cheek Sparger Rd	4,353	0.82	M2U	M2U	945	50%	650	536	390	146	
Brown Trl	Colleyville Blvd	Cheek Sparger Rd	2,880	0.55	M4U	M4U	571	100%	650	1,418	311	1,107	
Brown Trl	Cheek Sparger Rd	Autumn Oaks	933	0.18	M4U	M4U	823	100%	650	460	146	314	
Brown Trl	Autumn Oaks	350' S of Autumn Oaks	349	0.07	M4U	M4U	823	100%	650	172	54	117	
Brown Trl	350' S of Autumn Oaks	145' S of Quail Crest Dr	1,490	0.28	M2U	M4U	823	100%	650	367	232	135	
SUBTOTAL			115,994	22						38,453	20,882	17,571	521

City of Colleyville - 2020 Roadway Impact Fee Update
Existing Roadway Facilities Inventory

Service Area 2

9/21/2021

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST SECT	TYPE	PM PEAK HOUR VOL	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
Bandit Trl	255' W of Overland Tr (City Limits)	Overland Tr	256	0.05	C2U	C2U	N/A	100%	425	41	0	41	
Overland Tr	Bandit Tr	Bandit Tr	545	0.10	C2U	C2U	N/A	100%	425	88	0	88	
Bandit Trl	Overland Tr	John McCain Rd	2,425	0.46	C2U	C2U	207	100%	425	390	95	295	
John McCain Rd	Bandit Tr	Westcoat Dr	2,405	0.46	C2U	C2U	167	100%	425	387	76	311	
John McCain Rd	Westcoat Dr	150' E of Westcoat Dr	150	0.03	C2U	C2U/C3U	167	100%	425	24	5	19	
John McCain Rd	150' E of Westcoat Dr	430' W of Pleasant Run Rd	1,132	0.21	C2U	C2U/C3U	167	100%	425	182	36	146	
John McCain Rd	430' W of Pleasant Run Rd	315' E of Pleasant Run Rd	746	0.14	C2U	C2U/C3U	167	100%	425	120	24	96	
John McCain Rd	315' E of Pleasant Run Rd	Maranatha Ct	6,003	1.14	C2U	C2U/C3U	1,053	100%	425	966	1,197	-231	231
John McCain Rd	Maranatha Ct	Colleyville Blvd	994	0.19	C2U	C2U/C3U	1,053	100%	425	160	198	-38	38
Precinct Line Rd	1,770' N of McDonwell School Rd	1,220' S of L D Lockett Rd	7,109	1.35	P6U	P6D	2,786	50%	750	3,029	1,875	1,154	
McDonwell School Rd W	Precinct Line (City Limits)	Herbert Rd	735	0.14	C2U	C2U/C3U	863	100%	425	118	120	-2	2
McDonwell School Rd W	Herbert Rd	Westcoat Dr	5,213	0.99	C2U	C2U/C3U	863	100%	425	839	852	-13	13
Lavaca Trl	Precinct Line Rd (City Limits)	Mustang Tr	2,940	0.56	C2U	C2U	79	100%	425	473	44	429	
L. D. Lockett Rd	Precinct Line Rd (City Limits)	Pleasant Run Rd	10,167	1.93	C2U	C2U/C3U	696	100%	425	1,637	1,340	297	
Westcoat Dr	John McCain Rd	300' S of John McCain Rd	301	0.06	C2U	C2U/C3U	1,141	100%	425	48	65	-17	17
Westcoat Dr	300' S of John McCain Rd	McDonwell School Rd	2,433	0.46	C2U	C2U/C3U	1,141	100%	425	392	526	-134	134
Westcoat Dr	McDonwell School Rd	L D Lockett Rd	3,577	0.68	C2U	C2U/C3U	321	100%	425	576	217	358	
White Dr	Westcoat Dr	L D Lockett Rd	1,845	0.35	C2U	C2U	331	100%	425	297	116	181	
Bransford Rd	L D Lockett Rd	Shelton Dr	614	0.12	C2U	C2U/C3U	605	100%	425	99	70	28	
Bransford Rd	Shelton Dr	220' N of Glade Rd	5,442	1.03	C2U	C2U/C3U	605	100%	425	876	624	253	
Bransford Rd	220' N of Glade Rd	Glade Rd	250	0.05	C2U	C2U/C3U	605	100%	425	40	29	12	
Bransford Rd	Glade Rd	355' S of Glade Rd	355	0.07	C2U	C2U/C3U	N/A	100%	425	57	0	57	
Bransford Rd	355' S of Glade Rd	Bransford Rd	362	0.07	C3U	C2U/C3U	N/A	100%	575	79	0	79	
Bransford Rd	Bransford Rd	Colleyville Blvd	547	0.10	C2U	C2U/C3U	N/A	100%	425	88	0	88	
Shelton Dr	Bransford Rd	Pleasant Run Rd	2,170	0.41	C2U	C2U	191	100%	425	349	79	271	
Pleasant Run Rd	3,080' N of John McCain Rd (City Limits)	John McCain Rd	3,051	0.58	C2U	C2U/C3U	893	100%	425	491	516	-25	25
Pleasant Run Rd	John McCain Rd	200' S of Shelton Dr	6,175	1.17	C2U	C2U/C3U	800	100%	425	994	936	58	
Pleasant Run Rd	200' S of Shelton Dr	Bogart Dr	884	0.17	C2U	C2U/C3U	509	100%	425	142	85	57	
Pleasant Run Rd	Bogart Dr	Colleyville Blvd	3,702	0.70	C2U	C2U/C3U	509	100%	425	596	357	239	
Main St	Cottage Ln	Colleyville Blvd	1,143	0.22	C2U	C2U	N/A	100%	425	184	0	184	
Tinker Rd	Pleasant Run Rd	645' E of Pleasant Run Rd	646	0.12	C2U	C2U/C3U	457	100%	425	104	56	48	
Tinker Rd	645' E of Pleasant Run Rd	Caldwell Hughes Rd	863	0.16	C2U	C2U/C3U	457	100%	425	139	75	64	
Tinker Rd	Caldwell Hughes Rd	Colleyville Blvd	2,171	0.41	C2U	C2U/C3U	457	100%	425	349	188	162	
Bogart Dr	Pleasant Run Rd	Hall Johnson Rd	1,613	0.31	C2U	C2U/C3U	664	100%	425	260	203	57	
Bogart Dr	Hall Johnson Rd	Colleyville Blvd	616	0.12	C2U	C2U/C3U	N/A	100%	425	99	0	99	
Hall Johnson Rd	Bogart Dr	Colleyville Blvd	636	0.12	M4D	M4D	N/A	100%	700	337	0	337	
Church St	Pleasant Run Rd	Colleyville Blvd	1,433	0.27	M4U	M4U	N/A	100%	650	706	0	706	
Glade Rd	Bedford Rd	Pool Rd	8,235	1.56	C3U	C2U/C3U	970	100%	575	1,794	1,513	281	
Glade Rd	265' W of Bransford Rd	Bransford Rd	267	0.05	M4U	M4U	970	100%	650	132	49	82	
Glade Rd	Bransford Rd	Colleyville Blvd	1,597	0.30	M4U	M4U	970	100%	650	786	293	493	
Colleyville Blvd	475' S of Brown Trl (City Limits)	600' S of Cheek Sparger Rd	3,881	0.74	M5U	P6D	2,652	50%	725	1,066	975	91	
Colleyville Blvd	2,030' N of John McCain Rd (City Limits)	475' S of Brown Trl	18,283	3.46	P6D	P6D	3,134	50%	900	9,349	5,426	3,923	
SUBTOTAL			113,910	22						28,886	18,259	10,627	459

PLAN FOR AWARDING THE ROADWAY IMPACT FEE CREDIT SUPPORTING
EXHIBITS

City of Colleyville

2020 Roadway Impact Fee Update

Plan for Awarding the Impact Fee Credit

Introduction

Texas Local Government Code Section 395 “Financing Capital Improvements Required by New Development in Municipalities, Counties, and Certain Other Local Governments” requires the Capital Improvements Plan (CIP) to contain specific enumeration of a plan for awarding the impact fee credit.

Section 395.014, Texas Local Government Code states:

“... (a) The political subdivision shall use qualified professionals to prepare the capital improvements plan and to calculate the impact fee. The capital improvements plan must contain specific enumeration of the following items:

(7) A plan for awarding:

(A) a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the capital improvements plan; or

(B) In the alternative, a credit equal to 50 percent of the total projected cost of implementing the capital improvements plan....”

Ad Valorem Tax Generated by New Development

The plan for awarding the credit assumes the future growth-related street CIP projects are funded from an annual budgeted transfer of \$150,000 from the General Operating Fund of the City. It is anticipated that the growth in General Fund ad valorem tax revenue generated from the new service units will be available to fund the annual interfund transfer to the growth-related CIP fund.

The annual \$150,000 transfer is allocated between Area 1 and Area 2 proportionally as follows:

Area	Cost Attributable to Growth	% Allocation	Annual Transfer
1	\$4,185,560	28.6862%	\$43,029
2	10,405,292	71.3138%	106,971
TOTAL	\$14,590,852	100.0000%	\$150,000

City of Colleyville

2020 Roadway Impact Fee Update

Plan for Awarding the Impact Fee Credit

Impact Fee Credit per Vehicle Mile

The maximum impact fee is expressed in dollars per vehicle-mile. The annual per vehicle-mile credit is calculated by dividing the annual portion of the annual transfer by the current total vehicle miles of demand:

	Annual Transfer	Veh-Mile of Demand	\$ per Veh-Mile
	\$43,029	2,808	\$15.32
	\$106,971	4,496	\$23.79

Growth in Service Units (Vehicle Miles)

The cumulative totals of 15,444 vehicle-miles in Service Area 1, and 24,728 vehicle-miles in Service Area 2, are derived from the 2,808 projected ten-year demand in Service Area 1, and 4,496 projected ten-year demand in Service Area 2. The growth in vehicle miles is applied equally over the ten-year period:

NEW ROADWAY VEH-MILES IMPACT FEE PERIOD AREA 1			
YR		ANNUAL	CUMULATIVE
1	NEW ROADWAY VEH-MILES	280.8	281
2	NEW ROADWAY VEH-MILES	280.8	562
3	NEW ROADWAY VEH-MILES	280.8	842
4	NEW ROADWAY VEH-MILES	280.8	1,123
5	NEW ROADWAY VEH-MILES	280.8	1,404
6	NEW ROADWAY VEH-MILES	280.8	1,685
7	NEW ROADWAY VEH-MILES	280.8	1,966
8	NEW ROADWAY VEH-MILES	280.8	2,246
9	NEW ROADWAY VEH-MILES	280.8	2,527
10	NEW ROADWAY VEH-MILES	280.8	2,808
	TOTAL	2,808	15,444

NEW ROADWAY VEH-MILES IMPACT FEE PERIOD AREA 2			
YR		ANNUAL	CUMULATIVE
1	NEW ROADWAY VEH-MILES	449.6	450
2	NEW ROADWAY VEH-MILES	449.6	899
3	NEW ROADWAY VEH-MILES	449.6	1,349
4	NEW ROADWAY VEH-MILES	449.6	1,798
5	NEW ROADWAY VEH-MILES	449.6	2,248
6	NEW ROADWAY VEH-MILES	449.6	2,698
7	NEW ROADWAY VEH-MILES	449.6	3,147
8	NEW ROADWAY VEH-MILES	449.6	3,597
9	NEW ROADWAY VEH-MILES	449.6	4,046
10	NEW ROADWAY VEH-MILES	449.6	4,496
	TOTAL	4,496	24,728

City of Colleyville

2020 Roadway Impact Fee Update

Plan for Awarding the Impact Fee Credit

CIP Credit by Service Area

The credit per vehicle mile is multiplied times the ten-year cumulative total of vehicle miles of demand by service area to equal the CIP credit by service area.

Colleyville 2020 Roadway Impact Fee Study Update					
New Roadway Vehicle-Miles and Credit per Service Area - 10 Year Impact Fee Period					
Service Area	Projected 10yr Demand (veh-miles)	Annual Demand (veh-miles)	10 YR Cumulative Demand Total	\$ PER VEH-MI CREDIT	CIP Credit by Service Area
1	2,808	281	15,444	\$15.32	\$236,602
2	4,496	450	24,728	\$23.79	\$588,279

Maximum Impact Fee Per Vehicle-Mile After the Credit

Calculation of the maximum impact fee per vehicle mile after the credit by service area (column H) is illustrated in the following table:

City of Colleyville 2020 Impact Fee Study Update								
Calculation of the Maximum Impact Fee After the Credit								
	(A)	(B)	(C)	(D)	(E) (C) X (D)	(F)	(G) (F) - (E)	(H) (G) / (A)
Service Area	Projected 10yr Demand (veh-miles)	Annual Demand (veh-miles)	10 YR Cumulative Demand Total	\$ PER VEH-MI CREDIT	CIP Credit by Service Area	Cost Attributable to Growth	Cost Attributable to Growth Less Credit	Maximum Impact Fee after Credit
1	2,808	281	15,444	\$15.32	\$236,602	4,185,560	\$3,948,958	\$1,406
2	4,496	450	24,728	\$23.79	\$588,279	10,405,292	\$9,817,013	\$2,183

The CIP credit by service area (column E) is subtracted from the cost attributable to growth by service area (column F) to result in the cost attributable to growth less credit by service area (column G).

The maximum impact fee per vehicle-mile after the credit per service area (column H) is calculated by dividing the cost attributable to growth less credit (column G) the projected 10 year demand (Column A).

City of Colleyville

2020 Roadway Impact Fee Update

Plan for Awarding the Impact Fee Credit

Impact Fee per Single Family Unit

Comparisons of the Base Impact Fee, 50% Alternative, and the Maximum Impact Fee After the Credit

A comparison to the base maximum impact fee and 50% reduction follows:

City of Colleyville 2020 Impact Fee Study Update						
Comparison of the Base Maximum Impact Fee to the 50% Maximum Impact Fee and Maximum Impact Fee after the Credit by Service Area						
	(A)	(B)	(C)	(D)	(E)	(F)
Service Area	Base Maximum Impact Fee per Veh-Mile	Fee per Veh-Mile @ 50% Discount	50% Alternative Maximum Fee per Single Family Dwelling Unit	Maximum Impact Fee after the credit per Veh-Mile	% of Base Maximum Impact Fee	After the Credit Maximum Fee per Single Family Dwelling Unit
1	\$1,491	\$745	\$2,951	\$1,406	94.35%	\$5,569
2	\$2,314	\$1,157	\$4,582	\$2,183	94.35%	\$8,647

PLAN FOR AWARDING THE WATER AND WASTEWATER IMPACT FEE CREDIT

2020 PLAN FOR AWARDING THE WATER AND WASTEWATER IMPACT FEE CREDIT

Texas Local Government Code Section 395 "Financing Capital Improvements Required by New Development in Municipalities, Counties, and Certain Other Local Governments" requires the Capital Improvements Plan (CIP) to contain specific enumeration of a plan for awarding the impact fee credit.

Section 395.014, Texas Local Government Code states:

"... (a) The political subdivision shall use qualified professionals to prepare the capital improvements plan and to calculate the impact fee. The capital improvements plan must contain specific enumeration of the following items:

(7) a plan for awarding:

(A) a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the capital improvements plan; or

(B) In the alternative, a credit equal to 50 percent of the total projected cost of implementing the capital improvements plan."

The plan for awarding the credit assumes the future growth-related water and wastewater projects are funded from growth in the utility customer base because of new development. The portion of capital related utility revenue generated by the new development during the 10-year program period is estimated to equal the portion of the monthly utility capital project fee attributable to growth. The monthly capital project fee for a 1" meter is \$5.83. A 25% portion of the fee is applied to growth related projects.

Monthly Utility Capital Projects Fee	\$5.83
% Attributable to Growth	25%
Monthly Utility Capital Projects Fee Attributable to Growth	\$1.46

The Monthly Utility Capital Projects Fee Attributable to Growth is applied proportionally to the water and wastewater impact fee capital improvements plans as follows:

Allocation of Recoverable Impact Fee CIP Costs			
	Impact Fee	%	
	Recoverable Cost	Allocation	Fee Allocation
Water	\$5,404,564	78.3222%	\$1.14
Wastewat	\$1,495,858	21.6778%	0.32
	\$6,900,422	100.0000%	\$1.46

2020 PLAN FOR AWARDING THE WATER AND WASTEWATER IMPACT FEE CREDIT

The cumulative growth total of 2,701 water monthly service units and 2,756 sewer monthly service units is derived from the 491 water service units of new demand and 501 sewer service units of new demand (per Kimley-Horn W&S Impact Fee Update, 2020) applied equally over the ten-year period.

YEAR	NEW SERVICE UNITS - IMPACT FEE PERIOD			
	WATER	SERVICE UNITS	WASTEWATER	SERVICE UNITS
	491		501	
1	49	49	50	50
2	49	98	50	100
3	49	147	50	150
4	49	196	50	200
5	49	246	50	251
6	49	295	50	301
7	49	344	50	351
8	49	393	50	401
9	49	442	50	451
10	49	491	50	501
TOTAL	491	2,701	501	2,756
MONTHS		12		12
BILLS		32,406		33,066

The monthly credit per service units is multiplied times the ten-year cumulative total of monthly service units times 12 months to equal the total CIP credit.

	10-Year		
	Cumulative		
	Total	Credit per	Impact Fee CIP
	Monthly	Monthly	
	Bills	Bill	Credit
Water Projects	32,406	\$1.14	\$36,943
Wastewater Projects	33,066	\$0.32	\$10,581

The total CIP credit is subtracted from the CIP allocated to ten year growth (per Kimley-Horn W&S Impact Fee Update, 2020 report) to result in the amount to be paid from water and sewer impact fees:

	Water Projects	Sewer Projects
Total CIP Credit		
Total Growth-Related CIP	\$5,404,564	\$1,495,858
Less: CIP Credit	(36,943)	(10,581)
Maximum Impact Fee Recoverable Cost	\$5,367,621	\$1,485,277

2020 PLAN FOR AWARDING THE WATER AND WASTEWATER IMPACT FEE CREDIT

The maximum impact fee after the credit is calculated by dividing the total amount to be paid from impact fees by the service units of new demand:

	Water Projects	Sewer Projects
Total CIP Credit		
Total Growth-Related CIP	\$5,404,564	\$1,495,858
Less: CIP Credit	(36,943)	(10,581)
Maximum Impact Fee Recoverable Cost	<u>\$5,367,621</u>	<u>\$1,485,277</u>
Service Units of New Demand	491	501
Maximum Impact Fee After the Credit	\$10,932	\$2,965

The result is an adjusted maximum water impact fee per service unit after the credit of \$10,932 or 99.32% of the base maximum impact fee of \$11,007, and an adjusted maximum sewer impact fee per service unit after the credit of \$2,965 or 99.29% of the base maximum sewer impact fee per service unit of \$2,986.

% of the Maximum Impact Fee Before the Credit		
Maximum Impact Fee Before the Credit	11,007	2,986
Maximum Impact Fee After the Credit	10,932	2,965
%	99.32%	99.29%

This credit is less than the 50% alternative which results in an adjusted water impact fee per service unit after the 50% credit of \$5,504, and an adjusted sewer impact fee per service unit after the 50% credit of \$1,493.

50% of the Maximum Impact Fee Before the Credit		
Maximum Impact Fee Before the Credit	11,007	2,986
50% Maximum Impact Fee Before the Credit	5,504	1,493
%	50.00%	50.00%

2020 PLAN FOR AWARDING THE WATER AND WASTEWATER IMPACT FEE CREDIT

The following is a conversion of service units to maximum assessable water impact fees for various meter types and sizes:

Meter Size	Service Unit Equivalent	Base Maximum Water Impact Fee	Maximum Assessable Water Impact Fee	50% of Base Maximum Fee
		\$ 11,007	\$ 10,932	\$ 5,504
5/8" X 3/4" PD	0.67	7,338	7,288	3,669
3/4" PD	1.00	11,007	10,932	5,504
1" PD	1.67	18,345	18,220	9,173
1 1/2" PD	3.33	36,690	36,440	18,345
2" PD	5.33	58,704	58,304	29,352
2" Turbine	6.67	73,380	72,880	36,690
3" Compound	11.67	128,415	127,540	64,208
3" Turbine	14.67	161,436	160,336	80,718
4" Compound	20.00	220,140	218,640	110,070
4" Turbine	28.00	308,196	306,096	154,098
6" Compound	45.00	495,315	491,940	247,658
6" Turbine	57.67	634,737	630,412	317,369
8" Compound	60.00	660,420	655,920	330,210
8" Turbine	160.00	1,761,120	1,749,120	880,560
10" Turbine	233.33	2,568,300	2,550,800	1,284,150

The following is a conversion of service units to maximum assessable sewer impact fees for various meter types and sizes:

Meter Size	Service Unit Equivalent	Base Maximum Sewer Impact Fee	Maximum Assessable Sewer Impact Fee	50% of Base Maximum Fee
		\$ 2,986	\$ 2,965	\$ 1,493
5/8" X 3/4" PD	0.67	1,991	1,977	996
3/4" PD	1.00	2,986	2,965	1,493
1" PD	1.67	4,977	4,942	2,489
1 1/2" PD	3.33	9,953	9,883	4,976
2" PD	5.33	15,925	15,813	7,962
2" Turbine	6.67	19,907	19,767	9,954
3" Compound	11.67	34,837	34,592	17,419
3" Turbine	14.67	43,795	43,487	21,898
4" Compound	20.00	59,720	59,300	29,860
4" Turbine	28.00	83,608	83,020	41,804
6" Compound	45.00	134,370	133,425	67,185
6" Turbine	57.67	172,193	170,982	86,097
8" Compound	60.00	179,160	177,900	89,580
8" Turbine	160.00	477,760	474,400	238,880
10" Turbine	233.33	696,733	691,833	348,366

EXHIBIT B

Colleyville, Texas, Land Development Code

Chapter 13 Impact Fees

Rev. ~~11/15/2013~~07/02/2022

Section 13 – 100 Purpose of this Chapter

The purpose of this Chapter is to establish regulations for the collection of impact fees to pay for the costs for new development.

Section 13 – 105 Authorization for Adoption of this Chapter

The regulations contained in this Chapter are adopted under the authorization of *Chapter 395 – Local Government Code* and *Article VI of the Charter of the City of Colleyville*.

Section 13 – 110 Waivers and Appeals

An applicant requesting a waiver of a requirement contained in this Chapter may seek relief from the City Council by using the procedure described in Section 190 of this Chapter this Land Development Code.

Section 13 – 115 Definitions

The definitions unique to this Chapter are found in *Chapter 2 – Definitions* of this Land Development Code.

Section 13 – 120 Master Plan and Capital Improvements Plan Adopted

- A. Master Plan – The City of Colleyville, ~~Texas Master 2015 Comprehensive~~ Plan, "Destination Colleyville," approved by Ordinance O-~~04-148317-2005~~ on ~~October 19, 2004~~February 21, 2017, be and the same is hereby adopted and designated as the ~~Master Comprehensive~~ Plan for the City of Colleyville for impact fees.
- B. Land Use Assumptions – The land use assumptions used in the development of the impact fees are contained in the document titled Water, Wastewater, and Roadway Impact Fee Update, dated ~~May 2012~~ June 2022, prepared by Kimley-Horn and Associates, are adopted for the purpose of compliance with Chapter 395 of the Texas Local Government Code regarding impact fees and referenced in Exhibit - 13.A – Table of Land Use Assumptions.
- C. Water and Wastewater Capital Improvements Plans – The document titled Water, Wastewater, and Roadway Impact Fee Update, dated ~~May 2012~~ June 2022, prepared by Kimley-Horn and Associates, is adopted as the Water and Wastewater Capital Improvements Plan for the City of Colleyville for the purpose of compliance with Chapter 395 of the Texas Local Government Code regarding impact fees.
- D. Roadway Capital Improvements Plan – The document titled Water, Wastewater, and Roadway Impact Fee Update, dated ~~May 2012~~ June 2022, and prepared by Kimley-Horn and Associates is adopted as the Roadway Capital Improvements Plan for the City of Colleyville for the purpose of compliance with Chapter 395 of the Texas Local Government Code regarding impact fees.

Section 13 – 125 Applicability of Impact Fees

- A. This Chapter shall be uniformly applicable to new development which occurs within the water, wastewater and roadway service areas.

- B. No new development shall be exempt from the assessment of impact fees as defined in this Chapter.

Section 13 – 130 Impact Fees as Conditions of Development Approval

No final plat for new development shall be approved within the service area without assessment of impact fees pursuant to this Chapter, and no water and wastewater tap shall be issued and no building permit shall be issued unless the applicant has paid the impact fees imposed by and calculated as provided herein.

Section 13 – 135 Establishment of Service Areas

- A. The water, wastewater and roadway service areas are established as shown on the Service Area Map, attached as Exhibit -13-B – Service Area Map. The service areas shall be established consistent with any facility service area established in the CIP for each utility.
- B. The boundaries of the water, wastewater and roadway service areas may be amended from time to time, and new service areas may be delineated, pursuant to the procedures in Chapter 395 of the Texas Local Government Code.

Section 13 – 140 Service Units

- A. Service units are established in accordance with generally accepted engineering and planning standards.
- B. For water and wastewater impact fees, service units shall be calculated in accordance with the attached Exhibit -13-C – Table of Water and Wastewater Service Unit Equivalencies, as determined by the size of the water meter(s) for the development, or alternatively, as approved the City Engineer as a result of an engineering report prepared by a qualified professional engineer licensed to perform such professional engineering services in the State of Texas, which demonstrates that the number of service unit equivalents (SUE's) for the new development will be different than those indicated by the size of the water meter.
- C. If the Director of Public ~~Services-Works~~ determines that the water pressure in the City's transmission main is significantly higher or lower than standard pressure such that the size of the water meter is not indicative of actual service demand, the Director may adjust the number of (SUE's) based on a smaller or larger sized meter which more accurately reflects the flow rate and the system pressure conditions.
- D. If a fire demand meter (tap) is purchased for a property, the meter size utilized to calculate the number of (SUE's) shall be the dimension of the portion of the fire demand meter which reflects the meter size which would provide only domestic service to the property. Said reduced meter size shall then be utilized to calculate the number of (SUE's).
1. The meter types used to calculate the number of (SUE's) shall be either simple or compound meters.
 2. If the fire protection capacity of the fire demand meter is routinely utilized for domestic purposes as evidenced by the registration of consumption recorded on the City's meter-reading and billing systems, the then-owner of the property shall be assessed the then current fee for the fire protection capacity which has been converted to domestic capacity by its routine usage as domestic capacity.
 3. To avoid the use of fire flow volumes for domestic usage, the owner of any property for which a fire demand meter is purchased shall be required to execute a restrictive covenant on a form approved by the City Attorney, which covenant shall acknowledge the right of the City to assess such fees to subsequent owners of the property. Said covenant shall be executed prior to the purchase of the fire demand meter and shall be filed in the deed records of the County.
 4. No fees shall be collected for the purchase of taps which shall be utilized to provide only fire protection capacity.
- E. Upon wastewater tap purchase for lots for which no water meter has been purchased, service units shall

be established by a professional engineer licensed in the State of Texas, shall be reviewed by the Engineer and shall be presented to Council, which shall designate the appropriate number of service units.

- F. For roadways, service units shall be calculated in accordance with Exhibit - 13.D – Table of Vehicle-Mile Equivalencies.
- G. The City Council may revise the service unit equivalency tables according to the procedure set forth in Chapter 395 of the Texas Local Government Code and its successors.

Section 13 – 145 Maximum Assessable Impact Fees Per Service Unit

- A. Calculation Method – The maximum assessable impact fee per service unit for each service area shall be computed by dividing the growth-related capital construction cost of service in the service area identified in the capital improvements plan for that category of capital improvements, by the total number of projected service units anticipated within the service area which are necessitated by and attributable to new development, based on the land use assumptions for that service area.
- B. Utility or Ad Valorem Tax Credits – The maximum assessable impact fee is determined by applying a credit back to the development community based on the utility revenues or ad valorem taxes that are allocated for paying a portion for future capital improvements. The maximum assessable water impact is ~~72.9-99.3~~ percent of the Pre-Credit Recoverable Costs. The maximum assessable wastewater impact fee is ~~76.499.3~~ percent of the Pre-Credit Recoverable Costs. The maximum roadway impact fee is ~~93.594.3~~ percent for Service Area One and ~~95.494.3~~ percent for Service Area Two of the Pre-Credit Recoverable Costs.
- C. Maximum Assessable Water and Wastewater Impact Fees – The maximum assessable impact fees per service unit for water and wastewater facilities after applying the utility or ad valorem tax credits is contained in Exhibit -13-E – Table of Maximum Assessable Water and Wastewater Impact Fees.
- D. Maximum Assessable Roadway Impact Fees – The maximum assessable impact fees per service unit for roadway facilities after applying the utility or ad valorem tax credits is contained in Exhibit -13-F – Table of Maximum Assessable Roadway Impact Fees.

Section 13 – 150 Assessment of Impact Fees

- A. The assessment of an impact fee for any new development shall be made in accordance with the provisions of this Section.
- B. Assessment of the impact fee for any new development shall be made on occurrence of the following events:
 - 1. For new development which is submitted for approval pursuant to the City's subdivision regulations after June 20, 1987, or for which re-platting results in an increase in the number of service units after such date, assessment shall be at the time of final subdivision plat approval, and shall be the amount of the impact fee per service unit, as provided in the Schedule of Impact Fees to be Collected that is in effect at the time of subdivision plat approval.
 - 2. For new development which has received final plat approval prior to June 20, 1987, and for which no re-platting is necessary prior to the issuance of a building permit, assessment shall be upon the issuance of a building permit, and shall be the amount of the impact fee per service unit set forth in the Schedule of Impact Fees to be Collected that is in effect at the time of building permit application.
 - 3. For new development which occurs or is proposed to occur without platting, assessment shall be upon the issuance of a building permit or water or sewer tap purchase (whichever occurs first), and shall be the amount of the impact fee per service unit set forth in the Schedule of Impact Fees to be Collected that is in effect at the time of building permit application.

4. For water and wastewater facilities, fees shall not be assessed to a development for which taps previously were purchased and which development does not result in an increase in the number of living unit equivalents as determined by the service unit equivalency table. If the exchange of said taps will result in an increase in the number of (SUE's), impact fees for the increase in the number of (SUE's) shall be assessed in accordance with the Schedule of Impact Fees to be Collected that is in effect at the time of subdivision plat approval.
 5. Because fire protection is of critical concern to the community as a whole, water demand related solely to fire protection is not subject to assessment or collection of a water or wastewater impact fee. However, if the fire protection capacity of the fire demand meter is routinely utilized for domestic purposes as evidenced by the registration of consumption recorded on the City's meter- reading and billing systems, the current owner of the property shall be assessed the impact fees currently in effect at the time such conversion is established by the City for the fire protection capacity which has been converted to domestic capacity by its routine usage as domestic capacity.
- C. Following assessment of the impact fee above, no additional impact fees or increases thereof shall be assessed against that development unless the number of service units increases.
- D. Following the lapse or expiration of approval for a plat, a new assessment must be performed at the time a new application for such development is filed.

Section 13 – 155 Schedule of Actual Impact Fees Collected

- A. Water Impact Fee Schedule – The actual water impact fee collection rate which is to be paid by each new development shall be ~~40.850~~% of the maximum allowed. This rate is incorporated into Exhibit 13-G – Schedule of Actual Water and Wastewater Impact Fees to be Collected, which shall become effective on ~~August 22, 2012~~ August 2, 2022.
- B. Residential Irrigation Meter Exemption – The payment of the water impact fee shall not be required by an existing residential customer for the installation of a meter to serve a separate lawn irrigation system provided all of the following requirements are met:
1. The lawn irrigation meter does not exceed the $\frac{3}{4}$ " x $\frac{5}{8}$ " standard basic meter size,
 2. The lawn irrigation shall be located on the same property as the residential meter,
 3. the residential property must be owner-occupied and be in possession of a valid certificate of occupancy, and
 4. The lawn irrigation meter only serves the lawn irrigation system.
 5. The upgrade of a $\frac{3}{4}$ " x $\frac{5}{8}$ " lawn irrigation meter to a 1" meter shall require payment of a water impact fee based on the difference between the base meter size and the water impact fee for a 1" meter applicable at the time of upgrade.
 6. No exemption or pro-rata credit shall apply for any meter size exceeding 1" for a lawn irrigation meter.
- C. Wastewater Impact Fee Schedule – The actual wastewater impact fee collection rate which is to be paid by each new development shall be ~~25.550~~% of the maximum allowed by this Chapter. This rate is incorporated into Exhibit 13-G – Schedule of Actual Water and Wastewater Impact Fees to be Collected, which shall become effective on ~~August 22, 2012~~ August 2, 2022.
- D. Roadway Impact Fee Schedule – The actual impact fees per service unit equivalent for roadway facilities is shown in Exhibit 13-H – Schedule of Actual Roadway Impact Fees to be Collected, which incorporates the following collection rate percentages
1. Service Area 1: The actual Roadway Impact Fee collection rate shall be ~~51.8100~~% of the maximum assessable impact fee allowed for all uses, except retail and office uses, ~~which shall include a 65% credit of the actual fee collected,~~ which shall become effective on ~~August 22, 2012~~ August 2, 2022.

2. Service Area 2: The actual Roadway Impact Fee collection rate shall be ~~50.0100%~~ of the maximum allowed by this Chapter for all uses, except retail and office uses, ~~which shall include a credit of 65% of the actual fee collected,~~ which shall become effective on ~~August 22, 2012~~ August 2, 2022.
3. For land uses not specifically listed, refer to Trip Generation, published by the Institute of Transportation Engineers.

Section 13 – 160 Payment and Collection of Impact Fees

- A. Tap or Building Permit – No water or wastewater tap or building permit shall be issued until all impact fees have been paid to the City, except as provided otherwise by contract.
- B. Payment with Building Permit – Water, wastewater and roadway impact fees shall be paid at the time of the issuance of a building permit, unless a provision in this Chapter provides for another time for collection of impact fee.
- C. Conversion from Existing Private Facilities – For new development converting to the City water utility from a water well or to the City wastewater utility from a septic tank or individual waste disposal system, the City may allow the fee-payer to pay impact fees in the form of a monthly assessment in the same manner as monthly assessments for related tap fees, if such an extended payment program for tap fees is currently in effect.
- D. Contract Specifying Time and Method of Payment – The City may, at its sole discretion, enter into a contract with the owner of a tract of land for which the plat has been recorded to establish a different time and method of payment of impact fees than those provided in this Section.
- E. Notification Due to Increased Service Units – Whenever a property owner proposes to increase the number of service units for a development previously assessed, the additional impact fees to be collected on such service units shall be determined in accordance with the Schedule of Impact Fees to be Collected that is in effect at the time of building permit application .
- F. Roadway Impact Fees for Exempt Non-Residential Uses – For roadway impact fees, in circumstances where non-residential uses may be exempt from payment of fees based upon prospective generation of sales tax revenues, such fees may be paid as provided in Section 13-173, subject to rebate pursuant to this Chapter, upon demonstration that more than 50% of the floor area of the structure for which a building permit is issued will be utilized by a business generating city sales tax revenues.

Section 13 – 163 Offsets and Credits Against Impact Fees

- A. System Related Facilities – The City shall offset the reasonable value of any system-related facilities, pursuant to rules established in this Section, which have been dedicated to and have been received by the City, including the value of rights-of-way or capital improvements constructed pursuant to an agreement with the City, against the amount of the impact fee due for that category of capital improvement, subject to administrative guidelines established by the City.
- B. Credit for Impact, Pro-Rata, Acreage of Lot Fees – The City shall credit impact, pro rata, acreage or lot fees which have been paid pursuant to the subdivision regulations contained in this Land Development Code prior to the effective date of this amendatory ordinance against the amount of an impact due for that category of capital improvement, subject to administrative guidelines established by the City.
- C. Limitations for Offsets and Credits – All offsets and credits against impact fees shall be subject to the following limitations and shall be granted based on this Chapter and additional standards promulgated by the City, which may be adopted as administrative guidelines.
 1. No offset or credit shall be given for the dedication or construction of site-related facilities, except where credit is provided in this Chapter, or for any capital improvement which is not identified within

the applicable capital improvements plan, unless the City agrees that such improvement supplies capacity to new developments other than the development paying the impact fee and provisions for offsets are incorporated into an agreement for capital improvements.

2. Any construction of, contributions to, or dedications of off-site roadway facilities agreed to or required by the City as a condition of development approval shall be credited against roadway impact fees otherwise due from the development.
 3. The unit costs used to calculate the offsets shall not exceed those assumed for the capital improvements included in the capital improvements plan for the category of facility within the service area for which the impact fee is imposed.
 4. An offset or credit created pursuant to prior impact fee ordinances shall expire no later than ten (10) years after the effective date of this amendatory ordinance, unless a different expiration date has been agreed to by the City by contract or certificate. Offsets or credits created after the effective date of this amendatory ordinance shall expire within ten (10) years from the date the offset or credit was created, unless otherwise prescribed by contract.
 5. In no event will the City reimburse the property owner or developer for an offset or credit when no impact fees for the new development can be collected pursuant to this Chapter or for any value exceeding the total impact fees due for the development for that category of capital improvement, unless otherwise agreed to by the City.
 6. Offsets or credits created after the effective date of this amendatory ordinance for a development which has received final plat approval prior to the effective date hereof shall be discounted to take into account the number of service units in the development which will utilize the facility for which the offset or credit was given.
- D. Application for Offset or Credit – An applicant for new development must apply for an offset or credit against impact fees due for the development either at or before the time of plat recordation, unless the City agrees to a different time. The applicant shall file a petition for offsets or credits with the City on a form provided for such purpose. The contents of the petition shall be established by administrative guidelines. The City must provide the applicant, in writing, with a decision on the offset or credit request, including the reasons for the decision. The decision shall specify the maximum value of the offset or credit which may be applied against an impact fee, which value and the date of the determination shall be associated with the plat for the new development.
- E. Manner of Offset or Credit Application – The available offset or credit associated with the plat shall be applied against an impact fee in the following manner:
1. Such offset or credit shall be prorated proportionally among all service units, or for roadway facilities, among all units of trip generation, as calculated from the applicable service unit equivalency table, and shall remain applicable to such service units, to be applied at time of filing and acceptance of an application for a building permit, against impact fees due.
 2. If the total number of service units used by the City in the original offset or credit calculation described in subsection (1) is eventually exceeded by the number of total service units realized by the actual development, the City may, at its sole discretion, collect the full impact fee exclusive of any associated offset or credits for the excess service units.
 3. At its sole discretion, the City may authorize alternative credit or offset agreements upon petition by the owner in accordance with guidelines promulgated by the City.

Section 13 – 165 Establishment of Accounts and Records

- A. The City shall establish separate interest-bearing accounts, in a bank authorized to receive deposits of City funds, for each major category of capital facility for which an impact fee is imposed pursuant to this Chapter.

- B. Interest earned by each account shall be credited to that account and shall be used solely for the purposes specified for funds authorized in the Capital Improvements Plan.
- C. The City shall establish adequate financial and accounting controls to ensure that impact fees disbursed from the account are utilized solely for the purposes authorized in the CIP. Disbursement of funds shall be authorized by the City at such times as are reasonably necessary to carry out the purposes and intent of this Chapter; provided, however, that any fee paid shall be expended within a reasonable period of time, but not to exceed ten (10) years from the date the fee is deposited into the account.
- D. The City shall maintain and keep adequate financial records for each such account, which shall show the source and disbursement of all revenues, which shall account for all monies received, and which shall ensure that the disbursement of funds from each account shall be used solely and exclusively for the provision of uses specified in the capital improvements program as system-related capital projects. The City Finance Department shall also maintain such records as are necessary to ensure that refunds are appropriately made under the provisions of this Chapter, and such other information as may be necessary for the proper implementation of this Chapter.

Section 13 – 168 Use of Proceeds of Impact Fee Accounts

- A. Permitted Uses of Fees – The impact fees collected pursuant to this Chapter may be used to finance or to recoup capital construction costs of service. Impact fees may also be used to pay the principal sum and interest and other finance costs on bonds, notes or other obligations issued by or on behalf of the City to finance such capital improvements or facilities expansions.
- B. Prohibited Uses of Fees – Impact fees collected pursuant to this Chapter shall not be used to pay for any of the following expenses:
 - 1. Construction, acquisition or expansion of capital improvements or assets other than those identified in the associated capital improvements plans;
 - 2. Repair, operation, or maintenance of existing or new capital improvements or facilities expansions;
 - 3. Upgrading, expanding or replacing existing capital improvements to serve existing development in order to meet stricter safety, efficiency, environmental or regulatory standards;
 - 4. Upgrading, expanding or replacing existing capital improvements to provide better service to existing development; provided however, that impact fees may be used to pay the costs of upgrading, expanding or replacing existing capital improvements in order to meet the need for new capital improvements generated by new development; or
 - 5. Administrative and operating costs of the City.

Section 13 – 170 Appeals

- A. The property owner or applicant for new development may appeal the following decisions to the City Manager or designee:
 - 1. The applicability of an impact fee to the development;
 - 2. The value of the impact fee due;
 - 3. The availability or the value of an offset or credit;
 - 4. The application of an offset or credit against an impact fee due,
 - 5. The amount of the refund due, if any; or

6. The alternative determination by the City Engineer concerning the size of the water meter which is to be converted to service units.
- B. The burden of proof shall be on the appellant to demonstrate that the value of the fee or the value of the offset or credit was not calculated according to the applicable impact fee schedule or the ordinance provisions and guidelines established for determining offsets and credits.
- C. The appellant may appeal the decision of the City Manager to the City Council. A notice of appeal to the Council must be filed by the applicant with the City Secretary within thirty (30) days following the City Manager's decision. If the notice of appeal is accompanied by a bond or other sufficient surety satisfactory to the City Attorney in an amount equal to the original determination of the impact fee due, the development application or tap purchase or building permit issuance may be processed while the appeal is pending.

Section 13 – 173 Refunds

- A. Time Limit Prior to Refund – Any impact fee or portion thereof collected pursuant to this Chapter which has not been expended within ten (10) years from the date of payment, shall be refunded, upon application, to the record owner of the property at the time the refund is paid, or, if the impact fee was paid by another governmental entity, to such governmental entity, together with interest calculated from the date of collection to the date of refund at the statutory rate as set forth in Article 1.03, Title 79, Revised Statutes (Article 5069-1.03, Vernon's Texas Civil Statutes), or any successor statute.
- B. Pro-Rated Refund – If a refund is due, the City shall pro-rate the same by dividing the difference between the amount of expenditures and the amount of the fees collected by the total number of service units assumed within the service area for the period to determine the refund due per service unit. The refund to the record owner or governmental entity shall be calculated by multiplying the refund due per service unit by the number of service units for the development for which the fee was paid, and interest due shall be calculated upon that amount.
- C. Determination of Excess Fees Upon Completion of Improvements – Upon completion of all the capital improvements or facilities expansions identified in the capital improvements plan upon which the fee was based, the City shall recalculate the maximum impact fee per service unit using the actual costs for the improvements or expansions. If the maximum impact fee per service unit based on actual cost is less than the impact fee per service unit paid, the City shall refund the difference, if such difference exceeds the impact fee paid by more than ten percent (10%). The refund to the record owner or governmental entity shall be calculated by multiplying such difference by the number of service units for the development for which the fee was paid, and interest due shall be calculated upon that amount.
- D. Request of Refund Fees - Upon the request of an owner of the property on which an impact fee has been paid, the City shall refund such fees if:
 1. Existing service is available and service is denied; or
 2. Service was not available when the fee was collected and the City has failed to commence construction of facilities to provide service within two years of fee payment; or
 3. Service was not available when the fee was collected and has not subsequently been made available within a reasonable period of time considering the type of capital improvement or facility expansion to be constructed, but in any event later than five years from the date of fee payment.
- E. Proportional Refund Due to Downsizing Meter – The City shall refund an appropriate proportion of impact fee payments in the event that a previously purchased unused water meter is replaced with a smaller meter, based on the SUE differential of the two meter sizes and the per-SUE fee at the time of the original fee payment, less an administrative charge of \$50.
- F. Procedure for Petitioning of Refund – Petition for refunds shall be submitted to the Director of Public Services on a form provided by the City for such purpose. Within one month of the date of receipt of a petition for refund, the Director must provide the petitioner, in writing, with a decision on the refund

request, including the reasons for the decision. If a refund is due to the petitioner, the Director shall notify the Finance Director and request that a refund payment be made to the petitioner. The petitioner may appeal the determination to the City Manager and Council, as set forth in this Land Development Code.

- G. Rebate of Roadway Impact Fees for Expired Permit – The City shall rebate the roadway impact fees to the owner on which a building permit has been issued, for which such permit has expired without construction.

Section 13 – 175 Updates to Plan and Revision of Fees

The City shall review the land use assumptions and capital improvements plan for water, wastewater and roadway facilities at least every five years, the first five year period which shall commence from the date of adoption of the capital improvements plan referenced herein. The City Council shall accordingly then make a determination of whether changes to the land use assumptions, capital improvements plan or impact fees are needed and shall, in accordance with the procedures set forth in Chapter 395 of the Texas Local Government Code, or any successor statute, either update the fees or make a determination that no update is necessary.

Section 13 – 178 Functions of Advisory Committee

- A. The functions of the Advisory Committee are those set forth in Chapter 395 of the Texas Local Government Code, or any successor statute, and shall include the following:
1. Advise and assist the City in adopting land use assumptions;
 2. Review the capital improvements plan regarding water, wastewater and roadway capital improvements and file written comments thereon;
 3. Monitor and evaluate implementation of the capital improvements program;
 4. Advise the City of the need to update or revise the land use assumptions, capital improvements program and impact fees; and
 5. File a semiannual report evaluating the progress of the City in achieving the capital improvements plans and identifying any problems in implementing the plans or administering the impact fees.
- B. The City shall make available to the Advisory Committee any professional reports prepared in the development or implementation of the capital improvements plan.
- C. The City Council shall adopt procedural rules for the committee to follow in carrying out its duties.

Section 13 – 180 Agreement for Capital Improvements

- A. The City Council may approve the owner of a new development to construct or finance some of the public improvements identified in the CIP. In the case of such approval, the property owner must enter into an agreement with the City prior to fee collection. The agreement shall be on a form approved by the City, and shall establish the estimated cost of improvement, the schedule for initiation and completion of the improvement, a requirement that the improvement shall be completed to City standards, and any other terms and conditions the City deems necessary. The Engineer shall review the improvement plan, verify costs and time schedules, determine if the improvement is contained in the CIP, and determine the amount of the applicable credit for such improvement to be applied to the otherwise applicable impact fee before submitting the proposed agreement to the Council for approval.
- B. The City and such owner either may agree that the costs incurred or funds advanced will be credited against the impact fees otherwise due from the new development, or they may agree that the City shall reimburse the owner for such costs from impact fees paid from other new developments which will use

such capital improvements or facility expansions.

Section 13 – 183 Use of Other Financing Mechanisms

- A. The City may finance water, wastewater and roadway capital improvements or facilities expansions designated in the capital improvements plan through the issuance of bonds, through the formation of public improvement districts or other assessment districts, or through any other authorized mechanism, in such manner and subject to such limitations as may be provided by law, in addition to the use of impact fees.
- B. Except as herein otherwise provided, the assessment and collection of an impact fee shall be additional and supplemental to, and not in substitution of, any other tax, fee, charge or assessment which is lawfully imposed on and due against the property.

Section 13 – 188 Impact Fees as Additional and Supplemental Regulation

- A. Impact fees established by this Chapter are additional and supplemental to, and not in substitution of, any other requirements imposed by the City on the development of land or the issuance of building permits or the sale of water or wastewater taps. Such fees are intended to be consistent with and to further the policies of City's Comprehensive Plan, capital improvements plan, zoning ordinance, subdivision regulations and other City policies, ordinances and resolutions by which the City seeks to ensure the provision of adequate public facilities in conjunction with the development of land.
- B. This Chapter shall not affect, in any manner, the permissible use of property, density of development, design, and improvement standards and requirements, or any other aspect of the development of land or provision of public improvements subject to the zoning and subdivision regulations or other regulations of the City, which shall be operative and remain in full force and effect without limitation with respect to all such development.

Section 13 – 190 Relief Procedures

- A. Any person who has paid an impact fee or an owner of land upon which an impact fee has been paid may petition the Council to determine whether any duty required by this ordinance has not been performed within the time so prescribed. The petition shall be in writing and shall state the nature of the unperformed duty and request that the act be performed within sixty (60) days of the request. If the Council determines that the duty is required pursuant to the ordinance and is late in being performed, it shall cause the duty to commence within sixty (60) days of the date of the request and to continue until completion.
- B. The Council may grant a variance or waiver from any requirement of this ordinance, upon written request by a developer or owner of property subject to the ordinance, following a public hearing, upon finding that a strict application of such requirement would, when regarded as a whole, result in confiscation of the property.

Section 13.29 Amendments to This Chapter

Reserved for listing of amendments to this Chapter.

Ord. Number	Date	Subject
O-00-1218	06/20/00	Established 35% collection rate on church, office and retail uses
O-00-1261	12/19/00	Expanded roadway impact fee schedule
O-02-1367	10/01/02	Revised impact fee schedules per S.B 243
O-04-1453	04/16/04	Residential irrigation meter exemption
O-06-1581	08/02/06	Comprehensive revision and adoption of new fee schedules
O-09-1711	03/03/09	Impact Fee Update – Roadway Capital Improvements Plan
O-12-1846	08/21/12	Five year update and adoption of new fee schedules
O-13-1901	11/15/13	Remove automatic rebate provisions for sales tax generating businesses
<u>O-22-2210</u>	<u>08/02/22</u>	<u>Five Year Update and adoption of new fee schedules</u>

Exhibit – 13-A
Table of Land Use Assumptions

Population and Non-Residential Facilities by Service Area

Service Area	Year	Population	Dwelling Units	Square Feet			
				Basic	Service	Retail	Total
1	2012	14,315	4,836	30,417	2,288,308	1,004,025	3,322,750
	2022	15,795	5,336	33,936	2,514,622	1,344,891	3,893,449
	Build Out	15,795	5,336	33,936	2,514,622	1,344,891	3,893,449
2	2012	10,102	3,413	41,805	1,091,014	267,142	1,399,961
	2022	11,583	3,913	46,642	1,348,009	400,483	1,795,134
	Build Out	11,583	3,913	46,642	1,348,009	400,483	1,795,134
Total 2012		24,417	8,249	72,222	3,379,322	1,271,167	4,722,711
Total 2022		27,378	9,249	80,578	3,862,631	1,745,374	5,688,583
Total Build Out		27,378	9,249	80,578	3,862,631	1,745,374	5,688,583

Exhibit – 13-B–
Service Area Map

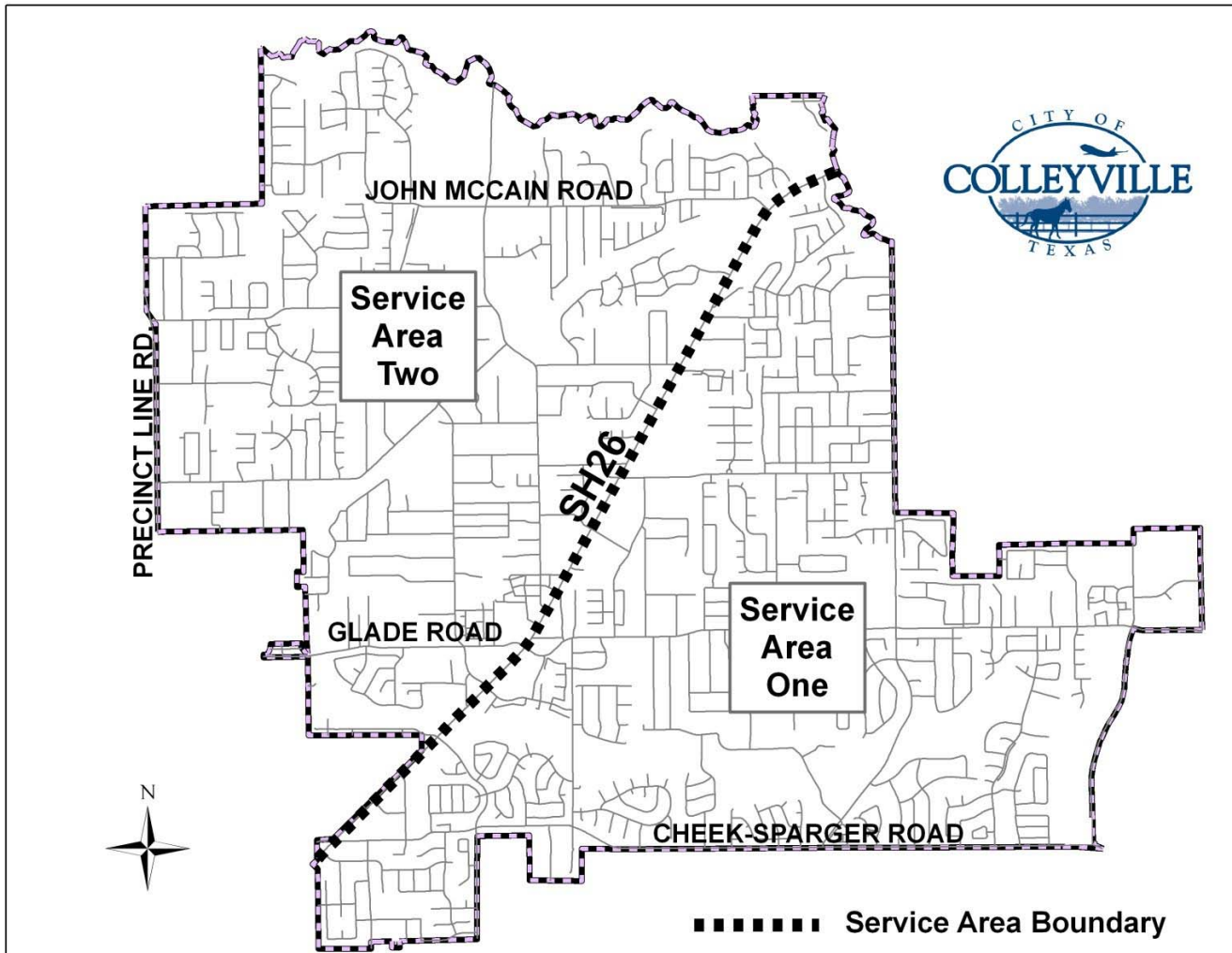


Exhibit 13 – C Table of Water and Wastewater Service Unit Equivalencies		
Meter Size*	Maximum Continuous Operating Capacity– (GPM)	Service Unit Equivalent
5/8" x 3/4" PD	10	1
3/4" PD	15	1.5
1" PD	25	2.5
1 1/2" PD	50	5
2" PD	80	8
2" Compound	80	8
2" Turbine	100	10
3" Compound	160	16
3" Turbine	240	24
4" Compound	250	25
4" Turbine	420	42
6" Compound	500	50
6" Turbine	920	92
8" Compound	800	80
8" Turbine	1,600	160
10" Turbine	2,500	250

*PD = Positive Displacement Meter (Typical residential meter)

Exhibit 13-D—Table of Vehicle Mile Equivalencies

Land Use Category	ITE Land Use Code	Development Unit	Vehicle-Mile-Per Dev Unit
PORT AND TERMINAL			
Truck Terminal	030	Acre	26.20
INDUSTRIAL			
General Light Industrial	110	1,000 SF GFA	3.88
General Heavy Industrial	120	1,000 SF GFA	2.72
Industrial Park	130	1,000 SF GFA	3.44
Warehousing	150	1,000 SF GFA	1.28
Mini-Warehouse	151	1,000 SF GFA	1.04
RESIDENTIAL			
Single-Family Detached Housing	210	Dwelling Unit	4.04
Apartment/Multi-family	220	Dwelling Unit	2.48
Residential Condominium/Townhome	230	Dwelling Unit	2.08
Mobile Home Park / Manufactured Housing	240	Dwelling Unit	2.36
Senior Adult Housing Detached	251	Dwelling Unit	1.08
Senior Adult Housing Attached	252	Dwelling Unit	0.64
Assisted Living	254	Beds	0.88
LODGING			
Hotel	310	Room	1.90
Motel / Other Lodging Facilities	320	Room	1.51
RECREATIONAL			
Golf Driving Range	432	Tee	4.03
Golf Course	430	Acre	0.97
Recreational Community Center	495	1,000 SF GFA	4.67
Ice Skating Rink	465	1,000 SF GFA	7.60
Miniature Golf Course	431	Hole	1.06
Multiplex Movie Theater	445	Screens	43.92
Racquet / Tennis Club	491	Court	10.79
INSTITUTIONAL			
Church	560	1,000 SF GFA	1.16
Day Care Center	565	1,000 SF GFA	14.66
Primary/Middle School (1-8)	522	Students	0.34
High School	530	Students	0.27
Junior / Community College	540	Students	0.25
University / College	550	Students	0.44

(Continued on next page)

Exhibit 13-D – Table of Vehicle Mile Equivalencies – Continued

Land Use Category	ITE Land Use Code	Development Unit	Veh-Mi Per Dev Unit
MEDICAL			
Clinic	630	1,000 SF GFA	19.58
Hospital	610	Beds	4.95
Nursing Home	620	Beds	0.83
Animal Hospital/Veterinary Clinic	640	1,000 SF GFA	12.47
OFFICE			
Corporate Headquarters Building	714	1,000 SF GFA	5.60
General Office Building	710	1,000 SF GFA	5.96
Medical-Dental Office Building	720	1,000 SF GFA	13.84
Single Tenant Office Building	715	1,000 SF GFA	6.92
Office Park	750	1,000 SF GFA	5.92
COMMERCIAL			
Automobile-Related			
Automobile Care Center	942	1,000 SF Occ. GLA	6.54
Automobile Parts Sales	843	1,000 SF GFA	10.98
Gasoline/Service Station	944	Vehicle Fueling Position	4.82
Gasoline/Service Station w/ Conv Market	945	Vehicle Fueling Position	3.53
Gasoline/Service Station w/ Conv Market and Car Wash	946	Vehicle Fueling Position	3.68
New Car Sales	841	1,000 SF GFA	6.67
Quick Lubrication Vehicle Shop	941	Servicing Positions	10.01
Self-Service Car Wash	947	Stall	1.99
Tire Store	848	1,000 SF GFA	9.63
Dining			
Fast Food Restaurant with Drive Thru Window	934	1,000 SF GFA	40.61
Fast Food Restaurant without Drive Thru Window	933	1,000 SF GFA	31.39
High Turnover (Sit Down) Restaurant	932	1,000 SF GFA	15.26
Quality Restaurant	931	1,000 SF GFA	10.06
Coffee/Donut Shop with Drive Thru Window	937	1,000 SF GFA	30.91
Other Retail			
Free Standing Discount Store	815	1,000 SF GFA	11.27
Nursery (Garden Center)	817	1,000 SF GFA	8.57
Home Improvement Superstore	862	1,000 SF GFA	3.96
Pharmacy/Drugstore w/o Drive Thru Window	880	1,000 SF GFA	12.75
Pharmacy/Drugstore w/ Drive Thru Window	881	1,000 SF GFA	17.00
Shopping Center	820	1,000 SF GLA	7.93
Supermarket	850	1,000 SF GFA	21.64
Toy/Children's Superstore	864	1,000 SF GFA	11.24
Department Store	875	1,000 SF GFA	4.03
Video Rental Store	896	1,000 SF GFA	21.90
SERVICES			
Walk-In Bank	911	1,000 SF GFA	12.38
Drive-In Bank	912	Drive-in Lanes	24.70
Hair Salon	918	1,000 SF GLA	1.73

Exhibit 13—E Table of Maximum Assessable Water and Wastewater Impact Fees			
Meter Size*	Service Unit Equivalent	Maximum-Assessable-Water Impact Fee	Maximum-Assessable Wastewater Impact Fee
5/8" x 3/4" PD	1	\$6,100	\$2,521
3/4" PD	1.5	\$9,150	\$3,782
1" PD	2.5	\$15,250	\$6,303
1 1/2" PD	5	\$30,500	\$12,605
2" PD	8	\$48,800	\$20,168
2" Compound	8	\$48,800	\$20,168
2" Turbine	10	\$61,000	\$25,210
3" Compound	16	\$97,600	\$40,336
3" Turbine	24	\$146,400	\$60,504
4" Compound	25	\$152,500	\$63,025
4" Turbine	42	\$256,200	\$105,882
6" Compound	50	\$305,000	\$126,050
6" Turbine	92	\$561,200	\$231,932
8" Compound	80	\$488,000	\$201,680
8" Turbine	160	\$976,000	\$403,360
10" Turbine	250	\$1,525,000	\$630,250

*PD = Positive Displacement Meter (Typical residential meter)

Exhibit 13-F
Table of Maximum Assessable Roadway Impact Fees

Land Use Description	Development Unit	Veh-Mi Per Dev-Unit	Maximum Impact Fee Per Development-Unit	
			Service Area-1	Service Area-2
PORT AND TERMINAL				
Truck Terminal	Acre	26.20	\$61,832	\$64,085
INDUSTRIAL				
General Light Industrial	1,000-SF-GFA	3.88	\$9,157	\$9,490
General Heavy Industrial	1,000-SF-GFA	2.72	\$6,419	\$6,653
Industrial Park	1,000-SF-GFA	3.44	\$8,118	\$8,414
Warehousing	1,000-SF-GFA	1.28	\$3,021	\$3,131
Mini-Warehouse	1,000-SF-GFA	1.04	\$2,454	\$2,544
RESIDENTIAL				
Single-Family Detached Housing	Dwelling Unit	4.04	\$9,534	\$9,882
Apartment/Multi-family	Dwelling Unit	2.48	\$5,853	\$6,066
Residential Condominium/Townhome	Dwelling Unit	2.08	\$4,909	\$5,088
Mobile Home Park / Manufactured Housing	Dwelling Unit	2.36	\$5,570	\$5,773
Senior Adult Housing-Detached	Dwelling Unit	1.08	\$2,549	\$2,642
Senior Adult Housing-Attached	Dwelling Unit	0.64	\$1,510	\$1,565
Assisted Living	Beds	0.88	\$2,077	\$2,152
LODGING				
Hotel	Room	1.90	\$4,484	\$4,647
Motel / Other Lodging Facilities	Room	1.51	\$3,564	\$3,693
RECREATIONAL				
Golf Driving Range	Tee	4.03	\$9,511	\$9,857
Golf Course	Acre	0.07	\$2,289	\$2,373
Recreational Community Center	1,000-SF-GFA	4.67	\$11,021	\$11,423
Ice Skating Rink	1,000-SF-GFA	7.60	\$17,936	\$18,590
Miniature Golf Course	Hole	1.06	\$2,502	\$2,593
Multiplex Movie Theater	Screens	43.92	\$103,651	\$107,428
Racquet / Tennis Club	Court	10.79	\$25,464	\$26,392
INSTITUTIONAL				
Church	1,000-SF-GFA	1.16	\$2,738	\$2,837
Day-Care Center	1,000-SF-GFA	14.66	\$34,598	\$35,858
Primary/Middle School (1-8)	Students	0.34	\$802	\$832
High School	Students	0.27	\$637	\$660
Junior / Community College	Students	0.25	\$590	\$612
University / College	Students	0.44	\$1,038	\$1,076
MEDICAL				
Clinic	1,000-SF-GFA	19.58	\$46,209	\$47,893
Hospital	Beds	4.95	\$11,682	\$12,108
Nursing Home	Beds	0.83	\$1,959	\$2,030
Animal Hospital/Veterinary Clinic	1,000-SF-GFA	12.47	\$29,429	\$30,502

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Exhibit 13-F
Table of Maximum Assessable Roadway Impact Fees—Continued

Land Use Description	Development Unit	Veh-Mi Per Dev-Unit	Maximum Impact Fee Per Development-Unit	
			Service Area-1	Service Area-2
OFFICE				
Corporate Headquarters Building	1,000 SF GFA	5.60	\$13,216	\$13,698
General Office Building	1,000 SF GFA	5.96	\$14,066	\$14,578
Medical/Dental Office Building	1,000 SF GFA	13.84	\$32,662	\$33,853
Single Tenant Office Building	1,000 SF GFA	6.92	\$16,331	\$16,926
Office Park	1,000 SF GFA	5.92	\$13,971	\$14,480
COMMERCIAL				
Automobile Related				
Automobile Care Center	1,000 SF Occ. GLA	6.54	\$15,434	\$15,997
Automobile Parts Sales	1,000 SF GFA	10.08	\$25,913	\$26,857
Gasoline/Service Station	Vehicle Fueling-Position	4.82	\$11,375	\$11,790
Gasoline/Service Station w/ Conv Market	Vehicle Fueling-Position	3.53	\$8,331	\$8,634
Gasoline/Service Station w/ Conv Market and Car Wash	Vehicle Fueling-Position	3.68	\$8,685	\$9,001
New Car Sales	1,000 SF GFA	6.67	\$15,741	\$16,315
Quick Lubrication Vehicle Shop	Servicing Positions	10.01	\$23,624	\$24,484
Self-Service Car Wash	Stall	1.99	\$4,696	\$4,868
Tire Store	1,000 SF GFA	9.63	\$22,727	\$23,555
Dining				
Fast Food Restaurant with Drive Thru Window	1,000 SF GFA	40.61	\$95,840	\$99,332
Fast Food Restaurant without Drive Thru Window	1,000 SF GFA	31.39	\$74,080	\$76,780
High Turnover (Sit-Down) Restaurant	1,000 SF GFA	15.26	\$36,014	\$37,326
Quality Restaurant	1,000 SF GFA	10.06	\$23,742	\$24,607
Coffee/Donut Shop with Drive Thru Window	1,000 SF GFA	30.91	\$72,948	\$75,606
Other Retail				
Free Standing Discount Store	1,000 SF GFA	11.27	\$26,597	\$27,566
Nursery (Garden Center)	1,000 SF GFA	8.57	\$20,225	\$20,962
Home Improvement Superstore	1,000 SF GFA	3.96	\$9,346	\$9,686
Pharmacy/Drugstore w/o Drive Thru Window	1,000 SF GFA	12.75	\$30,090	\$31,187
Pharmacy/Drugstore w/ Drive Thru Window	1,000 SF GFA	17.00	\$40,120	\$41,582
Shopping Center	1,000 SF GLA	7.93	\$18,715	\$19,397
Supermarket	1,000 SF GFA	21.64	\$51,070	\$52,931
Toy/Children's Superstore	1,000 SF GFA	11.24	\$26,526	\$27,493
Department Store	1,000 SF GFA	4.03	\$9,511	\$9,857
Video Rental Store	1,000 SF GFA	21.90	\$51,684	\$53,567
SERVICES				
Walk-In Bank	1,000 SF GFA	12.38	\$29,217	\$30,281
Drive-In Bank	Drive-in Lanes	24.70	\$58,292	\$60,416
Hair Salon	1,000 SF GLA	1.73	\$4,083	\$4,232

Exhibit 13—G			
Schedule of Actual Water and Wastewater Impact Fees to be Collected			
Meter Size*	Service Unit Equivalent	Water Impact Fee (40.8% of Max)	Wastewater Impact Fee (25.5% of Max)
5/8" x 3/4" PD	4	\$2,494	\$643
3/4" PD	4.5	\$3,736	\$965
1" PD	2.5	\$6,227	\$1,608
1 1/2" PD	5	\$12,455	\$3,215
2" PD	8	\$19,928	\$5,144
2" Compound	8	\$19,928	\$5,144
2" Turbine	40	\$24,910	\$6,430
3" Compound	16	\$39,856	\$10,288
3" Turbine	24	\$59,784	\$15,432
4" Compound	25	\$62,275	\$16,075
4" Turbine	42	\$104,622	\$27,006
6" Compound	50	\$124,550	\$32,150
6" Turbine	92	\$229,172	\$59,156
8" Compound	80	\$199,280	\$51,440
8" Turbine	160	\$398,560	\$102,880
10" Turbine	250	\$622,750	\$160,750

Exhibit 13 – H
Schedule of Actual Roadway Impact Fees to be Collected

Land Use Description	Development Unit	Veh-Mi Per Dev-Unit	Impact Fee Per Development Unit	
			Service Area 1 (51.8% of MAX)	Service Area 2 (50.0% of MAX)
PORT AND TERMINAL				
Truck Terminal	Acre	26.20	\$14,181	\$14,181
INDUSTRIAL				
General Light Industrial	1,000 SF GFA	3.88	\$2,122	\$2,122
General Heavy Industrial	1,000 SF GFA	2.72	\$1,472	\$1,472
Industrial Park	1,000 SF GFA	3.44	\$1,862	\$1,862
Warehousing	1,000 SF GFA	1.28	\$1,277	\$1,277
Mini-Warehouse	1,000 SF GFA	1.04	\$563	\$563
RESIDENTIAL				
Single-Family Detached Housing	Dwelling Unit	4.04	\$4,941	\$4,941
Apartment/Multi-family	Dwelling Unit	2.48	\$3,033	\$3,033
Residential Condominium/Townhome	Dwelling Unit	2.08	\$2,544	\$2,544
Mobile Home Park / Manufactured Housing	Dwelling Unit	2.36	\$2,886	\$2,886
Senior-Adult Housing- Detached	Dwelling Unit	1.08	\$1,321	\$1,321
Senior-Adult Housing- Attached	Dwelling Unit	0.64	\$783	\$783
Assisted Living	Beds	0.88	\$1,076	\$1,076
LODGING				
Hotel	Room	1.90	\$1,028	\$1,028
Motel / Other Lodging Facilities	Room	1.51	\$817	\$817
RECREATIONAL				
Golf Driving Range	Tee	4.03	\$2,176	\$2,176
Golf Course	Acre	0.97	\$520	\$520
Recreational Community Center	1,000 SF GFA	4.67	\$2,852	\$2,852
Ice-Skating Rink	1,000 SF GFA	7.60	\$4,108	\$4,108
Miniature Golf Course	Hole	1.06	\$574	\$574
Multiplex Movie Theater	Screens	43.92	\$23,734	\$23,734
Racquet / Tennis Club	Court	10.79	\$5,829	\$5,829
INSTITUTIONAL				
Church	1,000 SF GFA	1.16	\$752	\$752
Day Care Center	1,000 SF GFA	14.66	\$14,982	\$14,982
Primary/Middle School (1-8)	Students	0.34	\$173	\$173
High School	Students	0.27	\$157	\$157
Junior / Community College	Students	0.25	\$135	\$135
University / College	Students	0.44	\$238	\$238
MEDICAL				
Clinic	1,000 SF GFA	19.58	\$10,581	\$10,581
Hospital	Beds	4.95	\$2,658	\$2,658
Nursing Home	Beds	0.83	\$449	\$449
Animal Hospital/Veterinary Clinic	1,000 SF GFA	12.47	\$7,357	\$7,357

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Exhibit 13—H
Schedule of Actual Roadway Impact Fees to be Collected—Continued

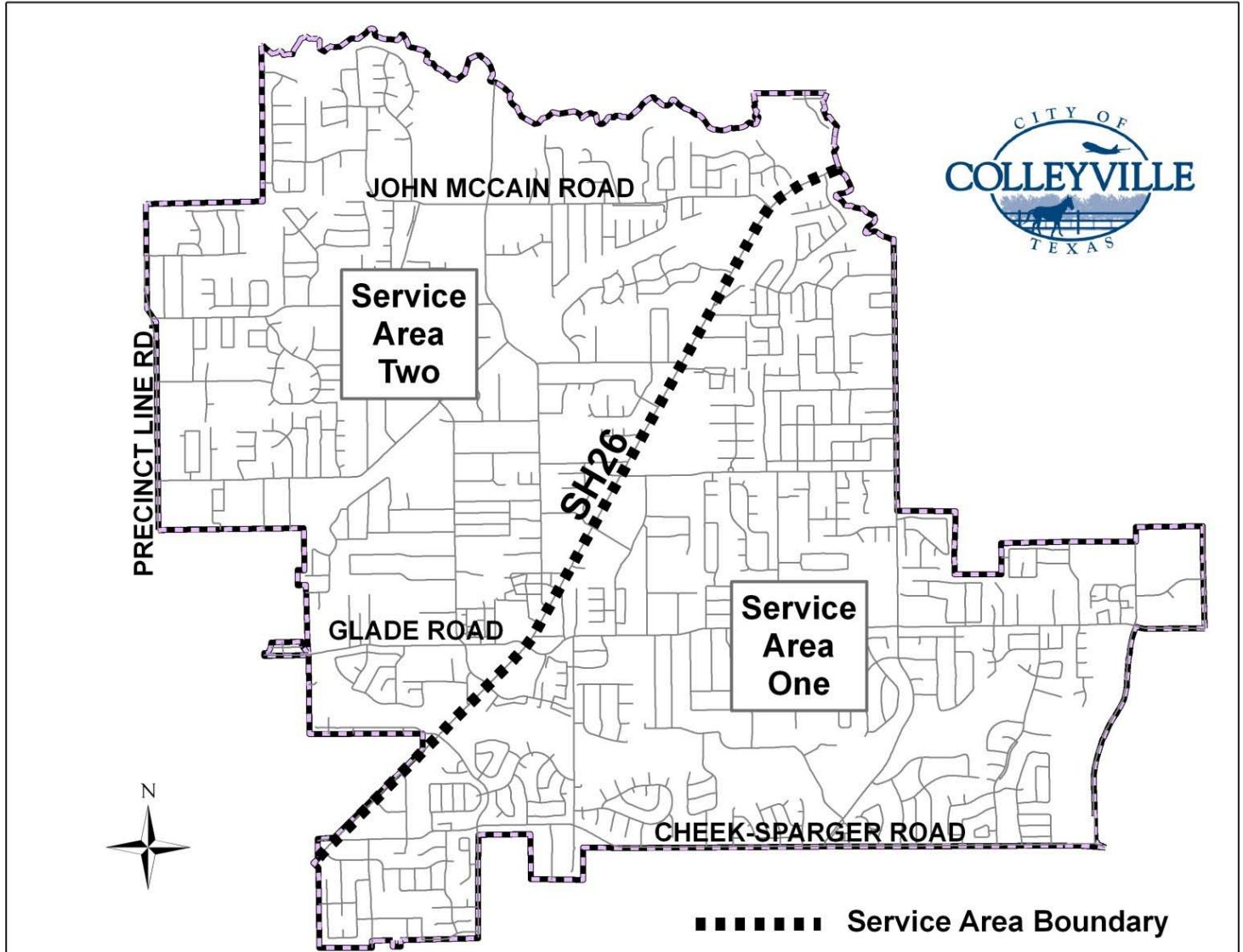
Land Use Description	Development Unit	Veh-Mi Per Dev-Unit	Impact Fee Per Development Unit	
			Service Area 1 (51.8% of MAX)	Service Area 2 (50.0% of MAX)
OFFICE				
Corporate Headquarters Building	1,000 SF GFA	5.60	\$1,061	\$1,061
General Office Building	1,000 SF GFA	5.96	\$779	\$779
Medical/Dental Office Building	1,000 SF GFA	13.84	\$2,819	\$2,819
Single Tenant Office Building	1,000 SF GFA	6.92	\$1,311	\$1,311
Office Park	1,000 SF GFA	5.92	\$1,137	\$1,137
COMMERCIAL				
Automobile Related				
Automobile Care Center	1,000 SF Occ-GLA	6.54	\$3,529	\$3,529
Automobile Parts Sales	1,000 SF GFA	10.98	\$5,932	\$5,932
Gasoline/Service Station	Vehicle Fueling Position	4.82	\$2,609	\$2,609
Gasoline/Service Station w/ Conv Market	Vehicle Fueling Position	3.53	\$1,911	\$1,911
Gasoline/Service Station w/ Conv Market and Car Wash	Vehicle Fueling Position	3.68	\$1,905	\$1,905
New Car Sales	1,000 SF GFA	6.67	\$3,675	\$3,675
Quick Lubrication Vehicle Shop	Servicing Positions	10.01	\$5,418	\$5,418
Self-Service Car Wash	Stall	1.99	\$1,077	\$1,077
Tire Store	1,000 SF GFA	9.63	\$6,300	\$6,300
Dining				
Fast Food Restaurant with Drive Thru Window	1,000 SF GFA	40.61	\$7,858	\$7,858
Fast Food Restaurant without Drive Thru Window	1,000 SF GFA	31.39	\$5,931	\$5,931
High Turnover (Sit-Down) Restaurant	1,000 SF GFA	15.26	\$2,825	\$2,825
Quality Restaurant	1,000 SF GFA	10.06	\$1,904	\$1,904
Coffee/Donut Shop with Drive Thru Window	1,000 SF GFA	30.91	\$7,514	\$7,514
Other Retail				
Free-Standing Discount Store	1,000 SF GFA	11.27	\$2,158	\$2,158
Nursery (Garden Center)	1,000 SF GFA	8.57	\$1,620	\$1,620
Home Improvement Superstore	1,000 SF GFA	3.96	\$1,044	\$1,044
Pharmacy/Drugstore w/o Drive Thru Window	1,000 SF GFA	12.75	\$3,099	\$3,099
Pharmacy/Drugstore w/ Drive Thru Window	1,000 SF GFA	17.00	\$2,677	\$2,677
Shopping Center	1,000 SF GLA	7.93	\$1,508	\$1,508
Supermarket	1,000 SF GFA	21.64	\$4,073	\$4,073
Toy/Children's Superstore	1,000 SF GFA	11.24	\$2,127	\$2,127
Department Store	1,000 SF GFA	4.03	\$980	\$980
Video Rental Store	1,000 SF GFA	21.90	\$4,141	\$4,141
SERVICES				
Walk-In Bank	1,000 SF GFA	12.38	\$6,386	\$6,386
Drive-In Bank	Drive-In Lanes	24.70	\$6,004	\$6,004
Hair Salon	1,000 SF GLA	1.73	\$421	\$421

Colleyville, Texas, Land Development Code
Exhibit – 13-A
Table of Land Use Assumptions

Residential and Employment Land Use Assumptions Growth Projections (2020-2030)

<u>Service Area</u>	<u>Residential</u>	<u>Square Feet</u>			
	<u>Single Family</u>	<u>Basic</u>	<u>Service</u>	<u>Retail</u>	<u>Total</u>
<u>1</u>	<u>379</u>	<u>23,000</u>	<u>123,000</u>	<u>97,000</u>	<u>243,000</u>
<u>2</u>	<u>274</u>	<u>40,000</u>	<u>337,000</u>	<u>250,000</u>	<u>627,000</u>
<u>City Total</u>	<u>653</u>	<u>63,000</u>	<u>460,000</u>	<u>347,000</u>	<u>870,000</u>

Exhibit – 13-B
Service Area Map



<u>Exhibit 13 – C</u> <u>Table of Water and Wastewater</u> <u>Service Unit Equivalencies</u>		
<u>Meter Size*</u>	<u>Maximum Continuous</u> <u>Operating Capacity</u> <u>(GPM)</u>	<u>Service Unit</u> <u>Equivalent</u>
<u>5/8" x 3/4" PD</u>	<u>10</u>	<u>0.67</u>
<u>3/4" PD</u>	<u>15</u>	<u>1.00</u>
<u>1" PD</u>	<u>25</u>	<u>1.67</u>
<u>1 1/2" PD</u>	<u>50</u>	<u>3.33</u>
<u>2" PD</u>	<u>80</u>	<u>5.33</u>
<u>2" Compound</u>	<u>80</u>	<u>5.33</u>
<u>2" Turbine</u>	<u>100</u>	<u>6.67</u>
<u>3" Compound</u>	<u>175</u>	<u>11.67</u>
<u>3" Turbine</u>	<u>220</u>	<u>14.67</u>
<u>4" Compound</u>	<u>300</u>	<u>20.00</u>
<u>4" Turbine</u>	<u>420</u>	<u>28.00</u>
<u>6" Compound</u>	<u>675</u>	<u>45.00</u>
<u>6" Turbine</u>	<u>865</u>	<u>57.67</u>
<u>8" Compound</u>	<u>900</u>	<u>60.00</u>
<u>8" Turbine</u>	<u>2,400</u>	<u>160.00</u>
<u>10" Turbine</u>	<u>3,500</u>	<u>233.33</u>

***PD = Positive Displacement Meter (Typical residential meter)**

Exhibit 13-D - Table of Vehicle Mile Equivalencies

<u>Land Use Category</u>	<u>ITE Land Use Code</u>	<u>Development Unit</u>	<u>Vehicle- Mile Per Dev Unit</u>
<u>PORT AND TERMINAL</u>			
<u>Truck Terminal</u>	<u>030</u>	<u>1,000 SF GFA</u>	<u>7.48</u>
<u>INDUSTRIAL</u>			
<u>General Light Industrial</u>	<u>110</u>	<u>1,000 SF GFA</u>	<u>2.52</u>
<u>Industrial Park</u>	<u>130</u>	<u>1,000 SF GFA</u>	<u>1.60</u>
<u>Warehousing</u>	<u>150</u>	<u>1,000 SF GFA</u>	<u>0.76</u>
<u>Mini-Warehouse</u>	<u>151</u>	<u>1,000 SF GFA</u>	<u>0.68</u>
<u>RESIDENTIAL</u>			
<u>Single-Family Detached Housing</u>	<u>210</u>	<u>Dwelling Unit</u>	<u>3.96</u>
<u>Apartment/Multi-family</u>	<u>220</u>	<u>Dwelling Unit</u>	<u>2.24</u>
<u>Residential Condominium/Townhome</u>	<u>230</u>	<u>Dwelling Unit</u>	<u>2.24</u>
<u>Senior Adult Housing-Detached</u>	<u>251</u>	<u>Dwelling Unit</u>	<u>1.20</u>
<u>Senior Adult Housing-Attached</u>	<u>252</u>	<u>Dwelling Unit</u>	<u>1.04</u>
<u>Assisted Living</u>	<u>254</u>	<u>Beds</u>	<u>1.04</u>
<u>LODGING</u>			
<u>Hotel</u>	<u>310</u>	<u>Room</u>	<u>1.93</u>
<u>Motel / Other Lodging Facilities</u>	<u>320</u>	<u>Room</u>	<u>1.22</u>
<u>RECREATIONAL</u>			
<u>Golf Course</u>	<u>430</u>	<u>Acre</u>	<u>110</u>
<u>Miniature Golf Course</u>	<u>431</u>	<u>Hole</u>	<u>1.30</u>
<u>Golf Driving Range</u>	<u>432</u>	<u>Tee</u>	<u>4.91</u>
<u>Multiplex Movie Theater</u>	<u>445</u>	<u>Screens</u>	<u>54.92</u>
<u>Ice Skating Rink</u>	<u>465</u>	<u>1,000 SF GFA</u>	<u>5.23</u>
<u>Racquet / Tennis Club</u>	<u>491</u>	<u>Court</u>	<u>15.01</u>
<u>Recreational Community Center</u>	<u>495</u>	<u>1,000 SF GFA</u>	<u>9.08</u>
<u>INSTITUTIONAL</u>			
<u>Church</u>	<u>560</u>	<u>1,000 SF GFA</u>	<u>1.96</u>
<u>Day Care Center</u>	<u>565</u>	<u>1,000 SF GFA</u>	<u>10.87</u>
<u>Primary/Middle School (1-8)</u>	<u>522</u>	<u>Students</u>	<u>0.30</u>
<u>High School</u>	<u>530</u>	<u>Students</u>	<u>0.24</u>
<u>Junior / Community College</u>	<u>540</u>	<u>Students</u>	<u>0.44</u>
<u>University / College</u>	<u>550</u>	<u>Students</u>	<u>0.60</u>

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Exhibit 13-D - Table of Vehicle Mile Equivalencies - Continued

<u>Land Use Category</u>	<u>ITE Land Use Code</u>	<u>Development Unit</u>	<u>Veh-Mi Per Dev- Unit</u>
MEDICAL			
<u>Clinic</u>	<u>630</u>	<u>1,000 SF GFA</u>	<u>13.12</u>
<u>Hospital</u>	<u>610</u>	<u>Beds</u>	<u>3.88</u>
<u>Nursing Home</u>	<u>620</u>	<u>Beds</u>	<u>0.88</u>
<u>Animal Hospital/Veterinary Clinic</u>	<u>640</u>	<u>1,000 SF GFA</u>	<u>9.88</u>
OFFICE			
<u>Corporate Headquarters Building</u>	<u>714</u>	<u>1,000 SF GFA</u>	<u>2.40</u>
<u>General Office Building</u>	<u>710</u>	<u>1,000 SF GFA</u>	<u>4.60</u>
<u>Medical-Dental Office Building</u>	<u>720</u>	<u>1,000 SF GFA</u>	<u>13.84</u>
<u>Single Tenant Office Building</u>	<u>715</u>	<u>1,000 SF GFA</u>	<u>6.84</u>
<u>Office Park</u>	<u>750</u>	<u>1,000 SF GFA</u>	<u>4.28</u>
COMMERCIAL			
<u>Automobile Related</u>			
<u>Automobile Care Center</u>	<u>942</u>	<u>1,000 SF Occ. GLA</u>	<u>2.40</u>
<u>Automobile Parts Sales</u>	<u>843</u>	<u>1,000 SF GFA</u>	<u>4.60</u>
<u>Gasoline/Service Station</u>	<u>944</u>	<u>Vehicle Fueling Position</u>	<u>13.84</u>
<u>Gasoline/Service Station w/ Conv Market</u>	<u>945</u>	<u>Vehicle Fueling Position</u>	<u>6.84</u>
<u>New Car Sales</u>	<u>840</u>	<u>1,000 SF GFA</u>	<u>4.28</u>
<u>Quick Lubrication Vehicle Shop</u>	<u>941</u>	<u>Servicing Positions</u>	<u>2.40</u>
<u>Self-Service Car Wash</u>	<u>947</u>	<u>Stall</u>	<u>4.60</u>
<u>Tire Store</u>	<u>848</u>	<u>1,000 SF GFA</u>	<u>13.84</u>
<u>Dining</u>			
<u>Fast Food Restaurant with Drive-Thru Window</u>	<u>934</u>	<u>1,000 SF GFA</u>	<u>46.06</u>
<u>Fast Food Restaurant without Drive-Thru Window</u>	<u>933</u>	<u>1,000 SF GFA</u>	<u>39.96</u>
<u>High Turnover (Sit-Down) Restaurant</u>	<u>932</u>	<u>1,000 SF GFA</u>	<u>15.70</u>
<u>Quality Restaurant</u>	<u>931</u>	<u>1,000 SF GFA</u>	<u>12.32</u>
<u>Coffee/Donut Shop with Drive-Thru Window</u>	<u>937</u>	<u>1,000 SF GFA</u>	<u>36.70</u>
<u>Other Retail</u>			
<u>Free-Standing Discount Store</u>	<u>815</u>	<u>1,000 SF GFA</u>	<u>9.47</u>
<u>Nursery (Garden Center)</u>	<u>817</u>	<u>1,000 SF GFA</u>	<u>13.60</u>
<u>Home Improvement Superstore</u>	<u>862</u>	<u>1,000 SF GFA</u>	<u>3.78</u>
<u>Pharmacy/Drugstore w/o Drive-Thru Window</u>	<u>880</u>	<u>1,000 SF GFA</u>	<u>11.20</u>
<u>Pharmacy/Drugstore w/ Drive-Thru Window</u>	<u>881</u>	<u>1,000 SF GFA</u>	<u>14.69</u>
<u>Shopping Center</u>	<u>820</u>	<u>1,000 SF GLA</u>	<u>7.04</u>
<u>Supermarket</u>	<u>850</u>	<u>1,000 SF GFA</u>	<u>16.56</u>
<u>Toy/Children's Superstore</u>	<u>864</u>	<u>1,000 SF GFA</u>	<u>9.80</u>
<u>Department Store</u>	<u>875</u>	<u>1,000 SF GFA</u>	<u>3.82</u>
SERVICES			
<u>Walk-In Bank</u>	<u>911</u>	<u>1,000 SF GFA</u>	<u>16.19</u>
<u>Drive-In Bank</u>	<u>912</u>	<u>Drive-in Lanes</u>	<u>39.27</u>
<u>Hair Salon</u>	<u>918</u>	<u>1,000 SF GLA</u>	<u>3.25</u>

Exhibit 13 – E
Table of Maximum Assessable
Water and Wastewater Impact Fees

<u>Meter Size</u>	<u>Maximum Continuous Operating Capacity (GPM)*</u>	<u>Service Unit Equivalent</u>	<u>Maximum Assessable Water Impact Fee</u>	<u>Maximum Assessable Wastewater Impact Fee</u>
<u>5/8"x 3/4" PD</u>	<u>10</u>	<u>0.67</u>	<u>\$7,288</u>	<u>\$1,977</u>
<u>3/4" PD</u>	<u>15</u>	<u>1.00</u>	<u>\$10,932</u>	<u>\$2,965</u>
<u>1" PD</u>	<u>25</u>	<u>1.67</u>	<u>\$18,220</u>	<u>\$4,942</u>
<u>1 1/2" PD</u>	<u>50</u>	<u>3.33</u>	<u>\$36,440</u>	<u>\$9,883</u>
<u>2" PD</u>	<u>80</u>	<u>5.33</u>	<u>\$58,304</u>	<u>\$15,813</u>
<u>2" Compound</u>	<u>80</u>	<u>5.33</u>	<u>\$58,304</u>	<u>\$15,813</u>
<u>2" Turbine</u>	<u>100</u>	<u>6.67</u>	<u>\$72,880</u>	<u>\$19,767</u>
<u>3" Compound</u>	<u>175</u>	<u>11.67</u>	<u>\$127,540</u>	<u>\$34,592</u>
<u>3" Turbine</u>	<u>220</u>	<u>14.67</u>	<u>\$160,336</u>	<u>\$43,487</u>
<u>4" Compound</u>	<u>300</u>	<u>20.00</u>	<u>\$218,640</u>	<u>\$59,300</u>
<u>4" Turbine</u>	<u>420</u>	<u>28.00</u>	<u>\$306,096</u>	<u>\$83,020</u>
<u>6" Compound</u>	<u>675</u>	<u>45.00</u>	<u>\$491,940</u>	<u>\$133,425</u>
<u>6" Turbine</u>	<u>865</u>	<u>57.67</u>	<u>\$630,412</u>	<u>\$170,982</u>
<u>8" Compound</u>	<u>900</u>	<u>60.00</u>	<u>\$655,920</u>	<u>\$177,900</u>
<u>8" Turbine</u>	<u>2,400</u>	<u>160.00</u>	<u>\$1,749,120</u>	<u>\$474,400</u>
<u>10" Turbine</u>	<u>3,500</u>	<u>233.33</u>	<u>\$2,550,800</u>	<u>\$691,833</u>

PD = Positive Displacement Meter (Typical Residential Meter)

*Operating capacities obtained from American Water Works Association (AWWA) C-700-20, C-701-19, C702-19

Exhibit 13-F
Table of Maximum Assessable Roadway Impact Fees

<u>Land Use Description</u>	<u>Development Unit</u>	<u>Veh-Mi Per Dev-Unit</u>	<u>Maximum Impact Fee Per Development Unit</u>	
			<u>Service Area 1</u>	<u>Service Area 2</u>
PORT AND TERMINAL				
Truck Terminal	Acre	7.48	\$10,517	\$16,329
INDUSTRIAL				
General Light Industrial	1,000 SF GFA	2.52	\$3,543	\$5,501
Industrial Park	1,000 SF GFA	1.60	\$2,250	\$3,493
Warehousing	1,000 SF GFA	0.76	\$1,069	\$1,659
Mini-Warehouse	1,000 SF GFA	0.68	\$956	\$1,484
RESIDENTIAL				
Single-Family Detached Housing	Dwelling Unit	3.96	\$5,568	\$8,645
Apartment/Multi-family	Dwelling Unit	2.24	\$3,149	\$4,890
Residential Condominium/Townhome	Dwelling Unit	2.24	\$3,149	\$4,890
Senior Adult Housing-Detached	Dwelling Unit	1.2	\$1,687	\$2,620
Senior Adult Housing-Attached	Dwelling Unit	1.04	\$1,462	\$2,270
Assisted Living	Beds	1.04	\$1,462	\$2,270
LODGING				
Hotel	Room	1.93	\$2,714	\$4,213
Motel / Other Lodging Facilities	Room	1.22	\$1,715	\$2,663
RECREATIONAL				
Golf Course	Acre	1.10	\$154,660	\$240,130
Miniature Golf Course	Hole	1.30	\$1,828	\$2,838
Golf Driving Range	Tee	4.91	\$6,903	\$10,719
Multiplex Movie Theater	Screens	54.92	\$77,218	\$119,890
Ice Skating Rink	1,000 SF GFA	5.23	\$7,353	\$11,417
Racquet / Tennis Club	Court	15.01	\$21,104	\$32,767
Recreational Community Center	1,000 SF GFA	9.08	\$12,766	\$19,822
INSTITUTIONAL				
Church	1,000 SF GFA	1.96	\$2,756	\$4,279
Day Care Center	1,000 SF GFA	10.87	\$15,283	\$23,729
Primary/Middle School (1-8)	Students	0.30	\$422	\$655
High School	Students	0.24	\$337	\$524
Junior / Community College	Students	0.44	\$619	\$961
University / College	Students	0.60	\$844	\$1,310
MEDICAL				
Clinic	1,000 SF GFA	13.12	\$18,447	\$28,641
Hospital	Beds	3.88	\$5,455	\$8,470
Nursing Home	Beds	0.88	\$1,237	\$1,921
Animal Hospital/Veterinary Clinic	1,000 SF GFA	9.88	\$13,891	\$21,568

(Continued on next page)

Exhibit 13-F
Table of Maximum Assessable Roadway Impact Fees – Continued

<u>Land Use Description</u>	<u>Development Unit</u>	<u>Veh-Mi Per Dev-Unit</u>	<u>Maximum Impact Fee Per Development Unit</u>	
			<u>Service Area 1</u>	<u>Service Area 2</u>
OFFICE				
<u>Corporate Headquarters Building</u>	<u>1,000 SF GFA</u>	<u>2.40</u>	<u>\$3,374</u>	<u>\$5,239</u>
<u>General Office Building</u>	<u>1,000 SF GFA</u>	<u>4.60</u>	<u>\$6,468</u>	<u>\$10,042</u>
<u>Medical-Dental Office Building</u>	<u>1,000 SF GFA</u>	<u>13.84</u>	<u>\$19,459</u>	<u>\$30,213</u>
<u>Single Tenant Office Building</u>	<u>1,000 SF GFA</u>	<u>6.84</u>	<u>\$9,617</u>	<u>\$14,932</u>
<u>Office Park</u>	<u>1,000 SF GFA</u>	<u>4.28</u>	<u>\$6,018</u>	<u>\$9,343</u>
COMMERCIAL				
<u>Automobile Related</u>				
<u>Automobile Care Center</u>	<u>1,000 SF Occ. GLA</u>	<u>4.15</u>	<u>\$5,835</u>	<u>\$9,059</u>
<u>Automobile Parts Sales</u>	<u>1,000 SF GFA</u>	<u>6.23</u>	<u>\$8,759</u>	<u>\$13,600</u>
<u>Gasoline/Service Station</u>	<u>Vehicle Fueling Position</u>	<u>4.88</u>	<u>\$6,861</u>	<u>\$10,653</u>
<u>Gasoline/Service Station w/ Conv Market</u>	<u>Vehicle Fueling Position</u>	<u>3.69</u>	<u>\$5,188</u>	<u>\$8,055</u>
<u>Gasoline/Service Station w/ Conv Market and Car Wash</u>	<u>Vehicle Fueling Position</u>	<u>5.44</u>	<u>\$7,649</u>	<u>\$11,876</u>
<u>New Car Sales</u>	<u>1,000 SF GFA</u>	<u>6.47</u>	<u>\$9,097</u>	<u>\$14,124</u>
<u>Quick Lubrication Vehicle Shop</u>	<u>Servicing Positions</u>	<u>1.99</u>	<u>\$2,798</u>	<u>\$4,344</u>
<u>Self-Service Car Wash</u>	<u>Stall</u>	<u>6.38</u>	<u>\$8,970</u>	<u>\$13,928</u>
<u>Tire Store</u>	<u>1,000 SF GFA</u>	<u>4.15</u>	<u>\$5,835</u>	<u>\$9,059</u>
Dining				
<u>Fast Food Restaurant with Drive-Thru Window</u>	<u>1,000 SF GFA</u>	<u>46.06</u>	<u>\$64,760</u>	<u>\$100,549</u>
<u>Fast Food Restaurant without Drive-Thru Window</u>	<u>1,000 SF GFA</u>	<u>39.96</u>	<u>\$56,184</u>	<u>\$87,233</u>
<u>High Turnover (Sit-Down) Restaurant</u>	<u>1,000 SF GFA</u>	<u>15.7</u>	<u>\$22,074</u>	<u>\$34,273</u>
<u>Quality Restaurant</u>	<u>1,000 SF GFA</u>	<u>12.32</u>	<u>\$17,322</u>	<u>\$26,895</u>
<u>Coffee/Donut Shop with Drive-Thru Window</u>	<u>1,000 SF GFA</u>	<u>36.7</u>	<u>\$51,600</u>	<u>\$80,116</u>
Other Retail				
<u>Free-Standing Discount Store</u>	<u>1,000 SF GFA</u>	<u>9.47</u>	<u>\$13,315</u>	<u>\$20,673</u>
<u>Nursery (Garden Center)</u>	<u>1,000 SF GFA</u>	<u>13.6</u>	<u>\$19,122</u>	<u>\$29,689</u>
<u>Home Improvement Superstore</u>	<u>1,000 SF GFA</u>	<u>3.78</u>	<u>\$5,315</u>	<u>\$8,252</u>
<u>Pharmacy/Drugstore w/o Drive-Thru Window</u>	<u>1,000 SF GFA</u>	<u>11.2</u>	<u>\$15,747</u>	<u>\$24,450</u>
<u>Pharmacy/Drugstore w/ Drive-Thru Window</u>	<u>1,000 SF GFA</u>	<u>14.69</u>	<u>\$20,654</u>	<u>\$32,068</u>
<u>Shopping Center</u>	<u>1,000 SF GLA</u>	<u>7.04</u>	<u>\$9,898</u>	<u>\$15,368</u>
<u>Supermarket</u>	<u>1,000 SF GFA</u>	<u>16.56</u>	<u>\$23,283</u>	<u>\$36,150</u>
<u>Toy/Children's Superstore</u>	<u>1,000 SF GFA</u>	<u>9.80</u>	<u>\$13,779</u>	<u>\$21,393</u>
<u>Department Store</u>	<u>1,000 SF GFA</u>	<u>3.82</u>	<u>\$5,371</u>	<u>\$8,339</u>
SERVICES				
<u>Walk-In Bank</u>	<u>1,000 SF GFA</u>	<u>16.19</u>	<u>\$22,763</u>	<u>\$35,343</u>
<u>Drive-In Bank</u>	<u>Drive-in Lanes</u>	<u>39.27</u>	<u>\$55,214</u>	<u>\$85,726</u>
<u>Hair Salon</u>	<u>1,000 SF GLA</u>	<u>3.25</u>	<u>\$4,570</u>	<u>\$7,095</u>

Exhibit 13 – G			
Schedule of Actual Water and Wastewater Impact Fees to be Collected			
<u>Meter Size*</u>	<u>Service Unit Equivalent</u>	<u>Water Impact Fee (50% of Max)</u>	<u>Wastewater Impact Fee (50% of Max)</u>
<u>5/8" x 3/4" PD</u>	<u>0.67</u>	<u>\$3,644</u>	<u>\$989</u>
<u>3/4" PD</u>	<u>1.00</u>	<u>\$5,466</u>	<u>\$1,483</u>
<u>1" PD</u>	<u>1.67</u>	<u>\$9,110</u>	<u>\$2,471</u>
<u>1 1/2" PD</u>	<u>3.33</u>	<u>\$18,220</u>	<u>\$4,942</u>
<u>2" PD</u>	<u>5.33</u>	<u>\$29,152</u>	<u>\$7,907</u>
<u>2" Compound</u>	<u>5.33</u>	<u>\$29,152</u>	<u>\$7,907</u>
<u>2" Turbine</u>	<u>6.67</u>	<u>\$36,440</u>	<u>\$9,884</u>
<u>3" Compound</u>	<u>11.67</u>	<u>\$63,770</u>	<u>\$17,296</u>
<u>3" Turbine</u>	<u>14.67</u>	<u>\$80,168</u>	<u>\$21,744</u>
<u>4" Compound</u>	<u>20.00</u>	<u>\$109,320</u>	<u>\$29,650</u>
<u>4" Turbine</u>	<u>28.00</u>	<u>\$153,048</u>	<u>\$41,510</u>
<u>6" Compound</u>	<u>45.00</u>	<u>\$245,970</u>	<u>\$66,713</u>
<u>6" Turbine</u>	<u>57.67</u>	<u>\$315,206</u>	<u>\$85,491</u>
<u>8" Compound</u>	<u>60.00</u>	<u>\$327,960</u>	<u>\$88,950</u>
<u>8" Turbine</u>	<u>160.00</u>	<u>\$874,560</u>	<u>\$237,200</u>
<u>10" Turbine</u>	<u>233.33</u>	<u>\$1,275,400</u>	<u>\$345,917</u>

Exhibit 13 – H
Schedule of Actual Roadway Impact Fees to be Collected

<u>Land Use Description</u>	<u>Development Unit</u>	<u>Veh-Mi Per Dev-Unit</u>	<u>Impact Fee Per Development Unit</u>	
			<u>Service Area 1 (100% of MAX)</u>	<u>Service Area 2 (100.0% of MAX)</u>
PORT AND TERMINAL				
<u>Truck Terminal</u>	<u>Acre</u>	<u>7.48</u>	<u>\$10,517</u>	<u>\$16,329</u>
INDUSTRIAL				
<u>General Light Industrial</u>	<u>1,000 SF GFA</u>	<u>2.52</u>	<u>\$3,543</u>	<u>\$5,501</u>
<u>General Heavy Industrial</u>	<u>1,000 SF GFA</u>	<u>1.6</u>	<u>\$2,250</u>	<u>\$3,493</u>
<u>Industrial Park</u>	<u>1,000 SF GFA</u>	<u>0.76</u>	<u>\$1,069</u>	<u>\$1,659</u>
<u>Warehousing</u>	<u>1,000 SF GFA</u>	<u>0.68</u>	<u>\$956</u>	<u>\$1,484</u>
<u>Mini-Warehouse</u>	<u>1,000 SF GFA</u>	<u>2.52</u>	<u>\$3,543</u>	<u>\$5,501</u>
RESIDENTIAL				
<u>Single-Family Detached Housing</u>	<u>Dwelling Unit</u>	<u>3.96</u>	<u>\$5,568</u>	<u>\$8,645</u>
<u>Apartment/Multi-family</u>	<u>Dwelling Unit</u>	<u>2.24</u>	<u>\$3,149</u>	<u>\$4,890</u>
<u>Residential Condominium/Townhome</u>	<u>Dwelling Unit</u>	<u>2.24</u>	<u>\$3,149</u>	<u>\$4,890</u>
<u>Mobile Home Park / Manufactured Housing</u>	<u>Dwelling Unit</u>	<u>1.2</u>	<u>\$1,687</u>	<u>\$2,620</u>
<u>Senior Adult Housing-Detached</u>	<u>Dwelling Unit</u>	<u>1.04</u>	<u>\$1,462</u>	<u>\$2,270</u>
<u>Senior Adult Housing-Attached</u>	<u>Dwelling Unit</u>	<u>1.04</u>	<u>\$1,462</u>	<u>\$2,270</u>
<u>Assisted Living</u>	<u>Beds</u>	<u>3.96</u>	<u>\$5,568</u>	<u>\$8,645</u>
LODGING				
<u>Hotel</u>	<u>Room</u>	<u>1.93</u>	<u>\$2,714</u>	<u>\$4,213</u>
<u>Motel / Other Lodging Facilities</u>	<u>Room</u>	<u>1.22</u>	<u>\$1,715</u>	<u>\$2,663</u>
RECREATIONAL				
<u>Golf Course</u>	<u>Tee</u>	<u>1.10</u>	<u>\$154,660</u>	<u>\$240,130</u>
<u>Miniature Golf Course</u>	<u>Acre</u>	<u>1.3</u>	<u>\$1,828</u>	<u>\$2,838</u>
<u>Golf Driving Range</u>	<u>1,000 SF GFA</u>	<u>4.91</u>	<u>\$6,903</u>	<u>\$10,719</u>
<u>Multiplex Movie Theater</u>	<u>1,000 SF GFA</u>	<u>54.92</u>	<u>\$77,218</u>	<u>\$119,890</u>
<u>Ice Skating Rink</u>	<u>Hole</u>	<u>5.23</u>	<u>\$7,353</u>	<u>\$11,417</u>
<u>Racquet / Tennis Club</u>	<u>Screens</u>	<u>15.01</u>	<u>\$21,104</u>	<u>\$32,767</u>
<u>Recreational Community Center</u>	<u>Court</u>	<u>9.08</u>	<u>\$12,766</u>	<u>\$19,822</u>
INSTITUTIONAL				
<u>Church</u>	<u>1,000 SF GFA</u>	<u>1.96</u>	<u>\$2,756</u>	<u>\$4,279</u>
<u>Day Care Center</u>	<u>1,000 SF GFA</u>	<u>10.87</u>	<u>\$15,283</u>	<u>\$23,729</u>
<u>Primary/Middle School (1-8)</u>	<u>Students</u>	<u>0.30</u>	<u>\$422</u>	<u>\$655</u>
<u>High School</u>	<u>Students</u>	<u>0.24</u>	<u>\$337</u>	<u>\$524</u>
<u>Junior / Community College</u>	<u>Students</u>	<u>0.44</u>	<u>\$619</u>	<u>\$961</u>
<u>University / College</u>	<u>Students</u>	<u>0.60</u>	<u>\$844</u>	<u>\$1,310</u>
MEDICAL				
<u>Clinic</u>	<u>1,000 SF GFA</u>	<u>13.12</u>	<u>\$18,447</u>	<u>\$28,641</u>
<u>Hospital</u>	<u>Beds</u>	<u>3.88</u>	<u>\$5,455</u>	<u>\$8,470</u>
<u>Nursing Home</u>	<u>Beds</u>	<u>0.88</u>	<u>\$1,237</u>	<u>\$1,921</u>
<u>Animal Hospital/Veterinary Clinic</u>	<u>1,000 SF GFA</u>	<u>9.88</u>	<u>\$13,891</u>	<u>\$21,568</u>

(Continued on next page)

Exhibit 13 – H
Schedule of Actual Roadway Impact Fees to be Collected - Continued

<u>Land Use Description</u>	<u>Development Unit</u>	<u>Veh-Mi Per Dev-Unit</u>	<u>Impact Fee Per Development Unit</u>	
			<u>Service Area 1 (100% of MAX)</u>	<u>Service Area 2 (100% of MAX)</u>
OFFICE				
<u>Corporate Headquarters Building</u>	<u>1,000 SF GFA</u>	<u>2.40</u>	<u>\$3,374</u>	<u>\$5,239</u>
<u>General Office Building</u>	<u>1,000 SF GFA</u>	<u>4.60</u>	<u>\$6,468</u>	<u>\$10,042</u>
<u>Medical-Dental Office Building</u>	<u>1,000 SF GFA</u>	<u>13.84</u>	<u>\$19,459</u>	<u>\$30,213</u>
<u>Single Tenant Office Building</u>	<u>1,000 SF GFA</u>	<u>6.84</u>	<u>\$9,617</u>	<u>\$14,932</u>
<u>Office Park</u>	<u>1,000 SF GFA</u>	<u>4.28</u>	<u>\$6,018</u>	<u>\$9,343</u>
COMMERCIAL				
<u>Automobile Related</u>				
<u>Automobile Care Center</u>	<u>1,000 SF Occ. GLA</u>	<u>4.15</u>	<u>\$5,835</u>	<u>\$9,059</u>
<u>Automobile Parts Sales</u>	<u>1,000 SF GFA</u>	<u>6.23</u>	<u>\$8,759</u>	<u>\$13,600</u>
<u>Gasoline/Service Station</u>	<u>Vehicle Fueling Position</u>	<u>4.88</u>	<u>\$6,861</u>	<u>\$10,653</u>
<u>Gasoline/Service Station w/ Conv Market</u>	<u>Vehicle Fueling Position</u>	<u>3.69</u>	<u>\$5,188</u>	<u>\$8,055</u>
<u>Gasoline/Service Station w/ Conv Market and Car Wash</u>	<u>Vehicle Fueling Position</u>	<u>5.44</u>	<u>\$7,649</u>	<u>\$11,876</u>
<u>New Car Sales</u>	<u>1,000 SF GFA</u>	<u>6.47</u>	<u>\$9,097</u>	<u>\$14,124</u>
<u>Quick Lubrication Vehicle Shop</u>	<u>Servicing Positions</u>	<u>1.99</u>	<u>\$2,798</u>	<u>\$4,344</u>
<u>Self-Service Car Wash</u>	<u>Stall</u>	<u>6.38</u>	<u>\$8,970</u>	<u>\$13,928</u>
<u>Tire Store</u>	<u>1,000 SF GFA</u>	<u>4.15</u>	<u>\$5,835</u>	<u>\$9,059</u>
Dining				
<u>Fast Food Restaurant with Drive-Thru Window</u>	<u>1,000 SF GFA</u>	<u>46.06</u>	<u>\$64,760</u>	<u>\$100,549</u>
<u>Fast Food Restaurant without Drive-Thru Window</u>	<u>1,000 SF GFA</u>	<u>39.96</u>	<u>\$56,184</u>	<u>\$87,233</u>
<u>High Turnover (Sit-Down) Restaurant</u>	<u>1,000 SF GFA</u>	<u>15.70</u>	<u>\$22,074</u>	<u>\$34,273</u>
<u>Quality Restaurant</u>	<u>1,000 SF GFA</u>	<u>12.32</u>	<u>\$17,322</u>	<u>\$26,895</u>
<u>Coffee/Donut Shop with Drive-Thru Window</u>	<u>1,000 SF GFA</u>	<u>36.70</u>	<u>\$51,600</u>	<u>\$80,116</u>
Other Retail				
<u>Free-Standing Discount Store</u>	<u>1,000 SF GFA</u>	<u>9.47</u>	<u>\$13,315</u>	<u>\$20,673</u>
<u>Nursery (Garden Center)</u>	<u>1,000 SF GFA</u>	<u>13.6</u>	<u>\$19,122</u>	<u>\$29,689</u>
<u>Home Improvement Superstore</u>	<u>1,000 SF GFA</u>	<u>3.78</u>	<u>\$5,315</u>	<u>\$8,252</u>
<u>Pharmacy/Drugstore w/o Drive-Thru Window</u>	<u>1,000 SF GFA</u>	<u>11.2</u>	<u>\$15,747</u>	<u>\$24,450</u>
<u>Pharmacy/Drugstore w/ Drive-Thru Window</u>	<u>1,000 SF GFA</u>	<u>14.69</u>	<u>\$20,654</u>	<u>\$32,068</u>
<u>Shopping Center</u>	<u>1,000 SF GLA</u>	<u>7.04</u>	<u>\$9,898</u>	<u>\$15,368</u>
<u>Supermarket</u>	<u>1,000 SF GFA</u>	<u>16.56</u>	<u>\$23,283</u>	<u>\$36,150</u>
<u>Toy/Children's Superstore</u>	<u>1,000 SF GFA</u>	<u>9.80</u>	<u>\$13,779</u>	<u>\$21,393</u>
<u>Department Store</u>	<u>1,000 SF GFA</u>	<u>3.82</u>	<u>\$5,371</u>	<u>\$8,339</u>
SERVICES				
<u>Walk-In Bank</u>	<u>1,000 SF GFA</u>	<u>16.19</u>	<u>\$22,763</u>	<u>\$35,343</u>
<u>Drive-In Bank</u>	<u>Drive-in Lanes</u>	<u>39.27</u>	<u>\$55,214</u>	<u>\$85,726</u>
<u>Hair Salon</u>	<u>1,000 SF GLA</u>	<u>3.25</u>	<u>\$4,570</u>	<u>\$7,095</u>

Chapter 13

Impact Fees

Rev. 07/02/2022

Section 13 – 100 Purpose of this Chapter

The purpose of this Chapter is to establish regulations for the collection of impact fees to pay for the costs for new development.

Section 13 – 105 Authorization for Adoption of this Chapter

The regulations contained in this Chapter are adopted under the authorization of *Chapter 395 – Local Government Code* and *Article VI of the Charter of the City of Colleyville*.

Section 13 – 110 Waivers and Appeals

An applicant requesting a waiver of a requirement contained in this Chapter may seek relief from the City Council by using the procedure described in Section 190 of this Chapter this Land Development Code.

Section 13 – 115 Definitions

The definitions unique to this Chapter are found in *Chapter 2 – Definitions* of this Land Development Code.

Section 13 – 120 Master Plan and Capital Improvements Plan Adopted

- A. Master Plan – The City of Colleyville, 2015 Comprehensive Plan, “Destination Colleyville,” approved by Ordinance O-17-2005 on February 21, 2017, be and the same is hereby adopted and designated as the Comprehensive Plan for the City of Colleyville for impact fees.
- B. Land Use Assumptions – The land use assumptions used in the development of the impact fees are contained in the document titled Water, Wastewater, and Roadway Impact Fee Update, dated June 2022, prepared by Kimley-Horn and Associates, are adopted for the purpose of compliance with Chapter 395 of the Texas Local Government Code regarding impact fees and referenced in Exhibit - 13.A – Table of Land Use Assumptions.
- C. Water and Wastewater Capital Improvements Plans – The document titled Water, Wastewater, and Roadway Impact Fee Update, dated June 2022, prepared by Kimley-Horn and Associates, is adopted as the Water and Wastewater Capital Improvements Plan for the City of Colleyville for the purpose of compliance with Chapter 395 of the Texas Local Government Code regarding impact fees.
- D. Roadway Capital Improvements Plan – The document titled Water, Wastewater, and Roadway Impact Fee Update, dated June 2022, and prepared by Kimley-Horn and Associates is adopted as the Roadway Capital Improvements Plan for the City of Colleyville for the purpose of compliance with Chapter 395 of the Texas Local Government Code regarding impact fees.

Section 13 – 125 Applicability of Impact Fees

- A. This Chapter shall be uniformly applicable to new development which occurs within the water, wastewater and roadway service areas.

- B. No new development shall be exempt from the assessment of impact fees as defined in this Chapter.

Section 13 – 130 Impact Fees as Conditions of Development Approval

No final plat for new development shall be approved within the service area without assessment of impact fees pursuant to this Chapter, and no water and wastewater tap shall be issued and no building permit shall be issued unless the applicant has paid the impact fees imposed by and calculated as provided herein.

Section 13 – 135 Establishment of Service Areas

- A. The water, wastewater and roadway service areas are established as shown on the Service Area Map, attached as Exhibit -13-B – Service Area Map. The service areas shall be established consistent with any facility service area established in the CIP for each utility.
- B. The boundaries of the water, wastewater and roadway service areas may be amended from time to time, and new service areas may be delineated, pursuant to the procedures in Chapter 395 of the Texas Local Government Code.

Section 13 – 140 Service Units

- A. Service units are established in accordance with generally accepted engineering and planning standards.
- B. For water and wastewater impact fees, service units shall be calculated in accordance with the attached Exhibit -13-C – Table of Water and Wastewater Service Unit Equivalencies, as determined by the size of the water meter(s) for the development, or alternatively, as approved the City Engineer as a result of an engineering report prepared by a qualified professional engineer licensed to perform such professional engineering services in the State of Texas, which demonstrates that the number of service unit equivalents (SUE's) for the new development will be different than those indicated by the size of the water meter.
- C. If the Director of Public Works determines that the water pressure in the City's transmission main is significantly higher or lower than standard pressure such that the size of the water meter is not indicative of actual service demand, the Director may adjust the number of (SUE's) based on a smaller or larger sized meter which more accurately reflects the flow rate and the system pressure conditions.
- D. If a fire demand meter (tap) is purchased for a property, the meter size utilized to calculate the number of (SUE's) shall be the dimension of the portion of the fire demand meter which reflects the meter size which would provide only domestic service to the property. Said reduced meter size shall then be utilized to calculate the number of (SUE's).
1. The meter types used to calculate the number of (SUE's) shall be either simple or compound meters.
 2. If the fire protection capacity of the fire demand meter is routinely utilized for domestic purposes as evidenced by the registration of consumption recorded on the City's meter-reading and billing systems, the then-owner of the property shall be assessed the then current fee for the fire protection capacity which has been converted to domestic capacity by its routine usage as domestic capacity.
 3. To avoid the use of fire flow volumes for domestic usage, the owner of any property for which a fire demand meter is purchased shall be required to execute a restrictive covenant on a form approved by the City Attorney, which covenant shall acknowledge the right of the City to assess such fees to subsequent owners of the property. Said covenant shall be executed prior to the purchase of the fire demand meter and shall be filed in the deed records of the County.
 4. No fees shall be collected for the purchase of taps which shall be utilized to provide only fire protection capacity.
- E. Upon wastewater tap purchase for lots for which no water meter has been purchased, service units shall

be established by a professional engineer licensed in the State of Texas, shall be reviewed by the Engineer and shall be presented to Council, which shall designate the appropriate number of service units.

- F. For roadways, service units shall be calculated in accordance with Exhibit - 13.D – Table of Vehicle-Mile Equivalencies.
- G. The City Council may revise the service unit equivalency tables according to the procedure set forth in Chapter 395 of the Texas Local Government Code and its successors.

Section 13 – 145 Maximum Assessable Impact Fees Per Service Unit

- A. Calculation Method – The maximum assessable impact fee per service unit for each service area shall be computed by dividing the growth-related capital construction cost of service in the service area identified in the capital improvements plan for that category of capital improvements, by the total number of projected service units anticipated within the service area which are necessitated by and attributable to new development, based on the land use assumptions for that service area.
- B. Utility or Ad Valorem Tax Credits – The maximum assessable impact fee is determined by applying a credit back to the development community based on the utility revenues or ad valorem taxes that are allocated for paying a portion for future capital improvements. The maximum assessable water impact is 99.3 percent of the Pre-Credit Recoverable Costs. The maximum assessable wastewater impact fee is 99.3 percent of the Pre-Credit Recoverable Costs. The maximum roadway impact fee is 94.3percent for Service Area One and 94.3 percent for Service Area Two of the Pre-Credit Recoverable Costs.
- C. Maximum Assessable Water and Wastewater Impact Fees – The maximum assessable impact fees per service unit for water and wastewater facilities after applying the utility or ad valorem tax credits is contained in Exhibit -13-E – Table of Maximum Assessable Water and Wastewater Impact Fees.
- D. Maximum Assessable Roadway Impact Fees – The maximum assessable impact fees per service unit for roadway facilities after applying the utility or ad valorem tax credits is contained in Exhibit -13-F – Table of Maximum Assessable Roadway Impact Fees.

Section 13 – 150 Assessment of Impact Fees

- A. The assessment of an impact fee for any new development shall be made in accordance with the provisions of this Section.
- B. Assessment of the impact fee for any new development shall be made on occurrence of the following events:
 - 1. For new development which is submitted for approval pursuant to the City's subdivision regulations after June 20, 1987, or for which re-platting results in an increase in the number of service units after such date, assessment shall be at the time of final subdivision plat approval, and shall be the amount of the impact fee per service unit, as provided in the Schedule of Impact Fees to be Collected that is in effect at the time of subdivision plat approval.
 - 2. For new development which has received final plat approval prior to June 20, 1987, and for which no re-platting is necessary prior to the issuance of a building permit, assessment shall be upon the issuance of a building permit, and shall be the amount of the impact fee per service unit set forth in the Schedule of Impact Fees to be Collected that is in effect at the time of building permit application.
 - 3. For new development which occurs or is proposed to occur without platting, assessment shall be upon the issuance of a building permit or water or sewer tap purchase (whichever occurs first), and shall be the amount of the impact fee per service unit set forth in the Schedule of Impact Fees to be Collected that is in effect at the time of building permit application.

4. For water and wastewater facilities, fees shall not be assessed to a development for which taps previously were purchased and which development does not result in an increase in the number of living unit equivalents as determined by the service unit equivalency table. If the exchange of said taps will result in an increase in the number of (SUE's), impact fees for the increase in the number of (SUE's) shall be assessed in accordance with the Schedule of Impact Fees to be Collected that is in effect at the time of subdivision plat approval.
 5. Because fire protection is of critical concern to the community as a whole, water demand related solely to fire protection is not subject to assessment or collection of a water or wastewater impact fee. However, if the fire protection capacity of the fire demand meter is routinely utilized for domestic purposes as evidenced by the registration of consumption recorded on the City's meter-reading and billing systems, the current owner of the property shall be assessed the impact fees currently in effect at the time such conversion is established by the City for the fire protection capacity which has been converted to domestic capacity by its routine usage as domestic capacity.
- C. Following assessment of the impact fee above, no additional impact fees or increases thereof shall be assessed against that development unless the number of service units increases.
- D. Following the lapse or expiration of approval for a plat, a new assessment must be performed at the time a new application for such development is filed.

Section 13 – 155 Schedule of Actual Impact Fees Collected

- A. Water Impact Fee Schedule – The actual water impact fee collection rate which is to be paid by each new development shall be 50% of the maximum allowed. This rate is incorporated into Exhibit 13-G – Schedule of Actual Water and Wastewater Impact Fees to be Collected, which shall become effective on August 2, 2022.
- B. Residential Irrigation Meter Exemption – The payment of the water impact fee shall not be required by an existing residential customer for the installation of a meter to serve a separate lawn irrigation system provided all of the following requirements are met:
1. The lawn irrigation meter does not exceed the $\frac{3}{4}$ " x $\frac{5}{8}$ " standard basic meter size,
 2. The lawn irrigation shall be located on the same property as the residential meter,
 3. the residential property must be owner-occupied and be in possession of a valid certificate of occupancy, and
 4. The lawn irrigation meter only serves the lawn irrigation system.
 5. The upgrade of a $\frac{3}{4}$ " x $\frac{5}{8}$ " lawn irrigation meter to a 1" meter shall require payment of a water impact fee based on the difference between the base meter size and the water impact fee for a 1" meter applicable at the time of upgrade.
 6. No exemption or pro-rata credit shall apply for any meter size exceeding 1" for a lawn irrigation meter.
- C. Wastewater Impact Fee Schedule – The actual wastewater impact fee collection rate which is to be paid by each new development shall be 50% of the maximum allowed by this Chapter. This rate is incorporated into Exhibit 13-G – Schedule of Actual Water and Wastewater Impact Fees to be Collected, which shall become effective on August 2, 2022.
- D. Roadway Impact Fee Schedule – The actual impact fees per service unit equivalent for roadway facilities is shown in Exhibit 13-H – Schedule of Actual Roadway Impact Fees to be Collected, which incorporates the following collection rate percentages
1. Service Area 1: The actual Roadway Impact Fee collection rate shall be 100% of the maximum assessable impact fee allowed for all uses, except retail and office uses, which shall become effective on August 2, 2022.

2. Service Area 2: The actual Roadway Impact Fee collection rate shall be 100% of the maximum allowed by this Chapter for all uses, except retail and office uses, which shall become effective on August 2, 2022.
3. For land uses not specifically listed, refer to Trip Generation, published by the Institute of Transportation Engineers.

Section 13 – 160 Payment and Collection of Impact Fees

- A. Tap or Building Permit – No water or wastewater tap or building permit shall be issued until all impact fees have been paid to the City, except as provided otherwise by contract.
- B. Payment with Building Permit – Water, wastewater and roadway impact fees shall be paid at the time of the issuance of a building permit, unless a provision in this Chapter provides for another time for collection of impact fee.
- C. Conversion from Existing Private Facilities – For new development converting to the City water utility from a water well or to the City wastewater utility from a septic tank or individual waste disposal system, the City may allow the fee-payer to pay impact fees in the form of a monthly assessment in the same manner as monthly assessments for related tap fees, if such an extended payment program for tap fees is currently in effect.
- D. Contract Specifying Time and Method of Payment – The City may, at its sole discretion, enter into a contract with the owner of a tract of land for which the plat has been recorded to establish a different time and method of payment of impact fees than those provided in this Section.
- E. Notification Due to Increased Service Units – Whenever a property owner proposes to increase the number of service units for a development previously assessed, the additional impact fees to be collected on such service units shall be determined in accordance with the Schedule of Impact Fees to be Collected that is in effect at the time of building permit application .
- F. Roadway Impact Fees for Exempt Non-Residential Uses – For roadway impact fees, in circumstances where non-residential uses may be exempt from payment of fees based upon prospective generation of sales tax revenues, such fees may be paid as provided in Section 13-173, subject to rebate pursuant to this Chapter, upon demonstration that more than 50% of the floor area of the structure for which a building permit is issued will be utilized by a business generating city sales tax revenues.

Section 13 – 163 Offsets and Credits Against Impact Fees

- A. System Related Facilities – The City shall offset the reasonable value of any system-related facilities, pursuant to rules established in this Section, which have been dedicated to and have been received by the City, including the value of rights-of-way or capital improvements constructed pursuant to an agreement with the City, against the amount of the impact fee due for that category of capital improvement, subject to administrative guidelines established by the City.
- B. Credit for Impact, Pro-Rata, Acreage or Lot Fees – The City shall credit impact, pro rata, acreage or lot fees which have been paid pursuant to the subdivision regulations contained in this Land Development Code prior to the effective date of this amendatory ordinance against the amount of an impact due for that category of capital improvement, subject to administrative guidelines established by the City.
- C. Limitations for Offsets and Credits – All offsets and credits against impact fees shall be subject to the following limitations and shall be granted based on this Chapter and additional standards promulgated by the City, which may be adopted as administrative guidelines.
 1. No offset or credit shall be given for the dedication or construction of site-related facilities, except where credit is provided in this Chapter, or for any capital improvement which is not identified within the applicable capital improvements plan, unless the City agrees that such improvement supplies

capacity to new developments other than the development paying the impact fee and provisions for offsets are incorporated into an agreement for capital improvements.

2. Any construction of, contributions to, or dedications of off-site roadway facilities agreed to or required by the City as a condition of development approval shall be credited against roadway impact fees otherwise due from the development.
 3. The unit costs used to calculate the offsets shall not exceed those assumed for the capital improvements included in the capital improvements plan for the category of facility within the service area for which the impact fee is imposed.
 4. An offset or credit created pursuant to prior impact fee ordinances shall expire no later than ten (10) years after the effective date of this amendatory ordinance, unless a different expiration date has been agreed to by the City by contract or certificate. Offsets or credits created after the effective date of this amendatory ordinance shall expire within ten (10) years from the date the offset or credit was created, unless otherwise prescribed by contract.
 5. In no event will the City reimburse the property owner or developer for an offset or credit when no impact fees for the new development can be collected pursuant to this Chapter or for any value exceeding the total impact fees due for the development for that category of capital improvement, unless otherwise agreed to by the City.
 6. Offsets or credits created after the effective date of this amendatory ordinance for a development which has received final plat approval prior to the effective date hereof shall be discounted to take into account the number of service units in the development which will utilize the facility for which the offset or credit was given.
- D. Application for Offset or Credit – An applicant for new development must apply for an offset or credit against impact fees due for the development either at or before the time of plat recordation, unless the City agrees to a different time. The applicant shall file a petition for offsets or credits with the City on a form provided for such purpose. The contents of the petition shall be established by administrative guidelines. The City must provide the applicant, in writing, with a decision on the offset or credit request, including the reasons for the decision. The decision shall specify the maximum value of the offset or credit which may be applied against an impact fee, which value and the date of the determination shall be associated with the plat for the new development.
- E. Manner of Offset or Credit Application – The available offset or credit associated with the plat shall be applied against an impact fee in the following manner:
1. Such offset or credit shall be prorated proportionally among all service units, or for roadway facilities, among all units of trip generation, as calculated from the applicable service unit equivalency table, and shall remain applicable to such service units, to be applied at time of filing and acceptance of an application for a building permit, against impact fees due.
 2. If the total number of service units used by the City in the original offset or credit calculation described in subsection (1) is eventually exceeded by the number of total service units realized by the actual development, the City may, at its sole discretion, collect the full impact fee exclusive of any associated offset or credits for the excess service units.
 3. At its sole discretion, the City may authorize alternative credit or offset agreements upon petition by the owner in accordance with guidelines promulgated by the City.

Section 13 – 165 Establishment of Accounts and Records

- A. The City shall establish separate interest-bearing accounts, in a bank authorized to receive deposits of City funds, for each major category of capital facility for which an impact fee is imposed pursuant to this Chapter.
- B. Interest earned by each account shall be credited to that account and shall be used solely for the

purposes specified for funds authorized in the Capital Improvements Plan.

- C. The City shall establish adequate financial and accounting controls to ensure that impact fees disbursed from the account are utilized solely for the purposes authorized in the CIP. Disbursement of funds shall be authorized by the City at such times as are reasonably necessary to carry out the purposes and intent of this Chapter; provided, however, that any fee paid shall be expended within a reasonable period of time, but not to exceed ten (10) years from the date the fee is deposited into the account.
- D. The City shall maintain and keep adequate financial records for each such account, which shall show the source and disbursement of all revenues, which shall account for all monies received, and which shall ensure that the disbursement of funds from each account shall be used solely and exclusively for the provision of uses specified in the capital improvements program as system-related capital projects. The City Finance Department shall also maintain such records as are necessary to ensure that refunds are appropriately made under the provisions of this Chapter, and such other information as may be necessary for the proper implementation of this Chapter.

Section 13 – 168 Use of Proceeds of Impact Fee Accounts

- A. Permitted Uses of Fees – The impact fees collected pursuant to this Chapter may be used to finance or to recoup capital construction costs of service. Impact fees may also be used to pay the principal sum and interest and other finance costs on bonds, notes or other obligations issued by or on behalf of the City to finance such capital improvements or facilities expansions.
- B. Prohibited Uses of Fees – Impact fees collected pursuant to this Chapter shall not be used to pay for any of the following expenses:
 - 1. Construction, acquisition or expansion of capital improvements or assets other than those identified in the associated capital improvements plans;
 - 2. Repair, operation, or maintenance of existing or new capital improvements or facilities expansions;
 - 3. Upgrading, expanding or replacing existing capital improvements to serve existing development in order to meet stricter safety, efficiency, environmental or regulatory standards;
 - 4. Upgrading, expanding or replacing existing capital improvements to provide better service to existing development; provided however, that impact fees may be used to pay the costs of upgrading, expanding or replacing existing capital improvements in order to meet the need for new capital improvements generated by new development; or
 - 5. Administrative and operating costs of the City.

Section 13 – 170 Appeals

- A. The property owner or applicant for new development may appeal the following decisions to the City Manager or designee:
 - 1. The applicability of an impact fee to the development;
 - 2. The value of the impact fee due;
 - 3. The availability or the value of an offset or credit;
 - 4. The application of an offset or credit against an impact fee due,
 - 5. The amount of the refund due, if any; or
 - 6. The alternative determination by the City Engineer concerning the size of the water meter which is to

be converted to service units.

- B. The burden of proof shall be on the appellant to demonstrate that the value of the fee or the value of the offset or credit was not calculated according to the applicable impact fee schedule or the ordinance provisions and guidelines established for determining offsets and credits.
- C. The appellant may appeal the decision of the City Manager to the City Council. A notice of appeal to the Council must be filed by the applicant with the City Secretary within thirty (30) days following the City Manager's decision. If the notice of appeal is accompanied by a bond or other sufficient surety satisfactory to the City Attorney in an amount equal to the original determination of the impact fee due, the development application or tap purchase or building permit issuance may be processed while the appeal is pending.

Section 13 – 173 Refunds

- A. Time Limit Prior to Refund – Any impact fee or portion thereof collected pursuant to this Chapter which has not been expended within ten (10) years from the date of payment, shall be refunded, upon application, to the record owner of the property at the time the refund is paid, or, if the impact fee was paid by another governmental entity, to such governmental entity, together with interest calculated from the date of collection to the date of refund at the statutory rate as set forth in Article 1.03, Title 79, Revised Statutes (Article 5069-1.03, Vernon's Texas Civil Statutes), or any successor statute.
- B. Pro-Rated Refund – If a refund is due, the City shall pro-rate the same by dividing the difference between the amount of expenditures and the amount of the fees collected by the total number of service units assumed within the service area for the period to determine the refund due per service unit. The refund to the record owner or governmental entity shall be calculated by multiplying the refund due per service unit by the number of service units for the development for which the fee was paid, and interest due shall be calculated upon that amount.
- C. Determination of Excess Fees Upon Completion of Improvements – Upon completion of all the capital improvements or facilities expansions identified in the capital improvements plan upon which the fee was based, the City shall recalculate the maximum impact fee per service unit using the actual costs for the improvements or expansions. If the maximum impact fee per service unit based on actual cost is less than the impact fee per service unit paid, the City shall refund the difference, if such difference exceeds the impact fee paid by more than ten percent (10%). The refund to the record owner or governmental entity shall be calculated by multiplying such difference by the number of service units for the development for which the fee was paid, and interest due shall be calculated upon that amount.
- D. Request of Refund Fees - Upon the request of an owner of the property on which an impact fee has been paid, the City shall refund such fees if:
 - 1. Existing service is available and service is denied; or
 - 2. Service was not available when the fee was collected and the City has failed to commence construction of facilities to provide service within two years of fee payment; or
 - 3. Service was not available when the fee was collected and has not subsequently been made available within a reasonable period of time considering the type of capital improvement or facility expansion to be constructed, but in any event later than five years from the date of fee payment.
- E. Proportional Refund Due to Downsizing Meter – The City shall refund an appropriate proportion of impact fee payments in the event that a previously purchased unused water meter is replaced with a smaller meter, based on the SUE differential of the two meter sizes and the per-SUE fee at the time of the original fee payment, less an administrative charge of \$50.
- F. Procedure for Petitioning of Refund – Petition for refunds shall be submitted to the Director of Public Services on a form provided by the City for such purpose. Within one month of the date of receipt of a petition for refund, the Director must provide the petitioner, in writing, with a decision on the refund request, including the reasons for the decision. If a refund is due to the petitioner, the Director shall notify

the Finance Director and request that a refund payment be made to the petitioner. The petitioner may appeal the determination to the City Manager and Council, as set forth in this Land Development Code.

- G. Rebate of Roadway Impact Fees for Expired Permit – The City shall rebate the roadway impact fees to the owner on which a building permit has been issued, for which such permit has expired without construction.

Section 13 – 175 Updates to Plan and Revision of Fees

The City shall review the land use assumptions and capital improvements plan for water, wastewater and roadway facilities at least every five years, the first five year period which shall commence from the date of adoption of the capital improvements plan referenced herein. The City Council shall accordingly then make a determination of whether changes to the land use assumptions, capital improvements plan or impact fees are needed and shall, in accordance with the procedures set forth in Chapter 395 of the Texas Local Government Code, or any successor statute, either update the fees or make a determination that no update is necessary.

Section 13 – 178 Functions of Advisory Committee

- A. The functions of the Advisory Committee are those set forth in Chapter 395 of the Texas Local Government Code, or any successor statute, and shall include the following:
1. Advise and assist the City in adopting land use assumptions;
 2. Review the capital improvements plan regarding water, wastewater and roadway capital improvements and file written comments thereon;
 3. Monitor and evaluate implementation of the capital improvements program;
 4. Advise the City of the need to update or revise the land use assumptions, capital improvements program and impact fees; and
 5. File a semiannual report evaluating the progress of the City in achieving the capital improvements plans and identifying any problems in implementing the plans or administering the impact fees.
- B. The City shall make available to the Advisory Committee any professional reports prepared in the development or implementation of the capital improvements plan.
- C. The City Council shall adopt procedural rules for the committee to follow in carrying out its duties.

Section 13 – 180 Agreement for Capital Improvements

- A. The City Council may approve the owner of a new development to construct or finance some of the public improvements identified in the CIP. In the case of such approval, the property owner must enter into an agreement with the City prior to fee collection. The agreement shall be on a form approved by the City, and shall establish the estimated cost of improvement, the schedule for initiation and completion of the improvement, a requirement that the improvement shall be completed to City standards, and any other terms and conditions the City deems necessary. The Engineer shall review the improvement plan, verify costs and time schedules, determine if the improvement is contained in the CIP, and determine the amount of the applicable credit for such improvement to be applied to the otherwise applicable impact fee before submitting the proposed agreement to the Council for approval.
- B. The City and such owner either may agree that the costs incurred or funds advanced will be credited against the impact fees otherwise due from the new development, or they may agree that the City shall reimburse the owner for such costs from impact fees paid from other new developments which will use such capital improvements or facility expansions.

Section 13 – 183 Use of Other Financing Mechanisms

- A. The City may finance water, wastewater and roadway capital improvements or facilities expansions designated in the capital improvements plan through the issuance of bonds, through the formation of public improvement districts or other assessment districts, or through any other authorized mechanism, in such manner and subject to such limitations as may be provided by law, in addition to the use of impact fees.
- B. Except as herein otherwise provided, the assessment and collection of an impact fee shall be additional and supplemental to, and not in substitution of, any other tax, fee, charge or assessment which is lawfully imposed on and due against the property.

Section 13 – 188 Impact Fees as Additional and Supplemental Regulation

- A. Impact fees established by this Chapter are additional and supplemental to, and not in substitution of, any other requirements imposed by the City on the development of land or the issuance of building permits or the sale of water or wastewater taps. Such fees are intended to be consistent with and to further the policies of City's Comprehensive Plan, capital improvements plan, zoning ordinance, subdivision regulations and other City policies, ordinances and resolutions by which the City seeks to ensure the provision of adequate public facilities in conjunction with the development of land.
- B. This Chapter shall not affect, in any manner, the permissible use of property, density of development, design, and improvement standards and requirements, or any other aspect of the development of land or provision of public improvements subject to the zoning and subdivision regulations or other regulations of the City, which shall be operative and remain in full force and effect without limitation with respect to all such development.

Section 13 – 190 Relief Procedures

- A. Any person who has paid an impact fee or an owner of land upon which an impact fee has been paid may petition the Council to determine whether any duty required by this ordinance has not been performed within the time so prescribed. The petition shall be in writing and shall state the nature of the unperformed duty and request that the act be performed within sixty (60) days of the request. If the Council determines that the duty is required pursuant to the ordinance and is late in being performed, it shall cause the duty to commence within sixty (60) days of the date of the request and to continue until completion.
- B. The Council may grant a variance or waiver from any requirement of this ordinance, upon written request by a developer or owner of property subject to the ordinance, following a public hearing, upon finding that a strict application of such requirement would, when regarded as a whole, result in confiscation of the property.

Section 13.29 Amendments to This Chapter

Reserved for listing of amendments to this Chapter.

Ord. Number	Date	Subject
O-00-1218	06/20/00	Established 35% collection rate on church, office and retail uses
O-00-1261	12/19/00	Expanded roadway impact fee schedule
O-02-1367	10/01/02	Revised impact fee schedules per S.B 243
O-04-1453	04/16/04	Residential irrigation meter exemption
O-06-1581	08/02/06	Comprehensive revision and adoption of new fee schedules
O-09-1711	03/03/09	Impact Fee Update – Roadway Capital Improvements Plan
O-12-1846	08/21/12	Five year update and adoption of new fee schedules
O-13-1901	11/15/13	Remove automatic rebate provisions for sales tax generating businesses
O-22-2210	08/02/22	Five Year Update and adoption of new fee schedules

**Exhibit – 13-A
Table of Land Use Assumptions**

Residential and Employment Land Use Assumptions Growth Projections (2020-2030)

Service Area	Residential	Square Feet			
	Single Family	Basic	Service	Retail	Total
1	379	23,000	123,000	97,000	243,000
2	274	40,000	337,000	250,000	627,000
City Total	653	63,000	460,000	347,000	870,000

**Exhibit – 13-B
Service Area Map**

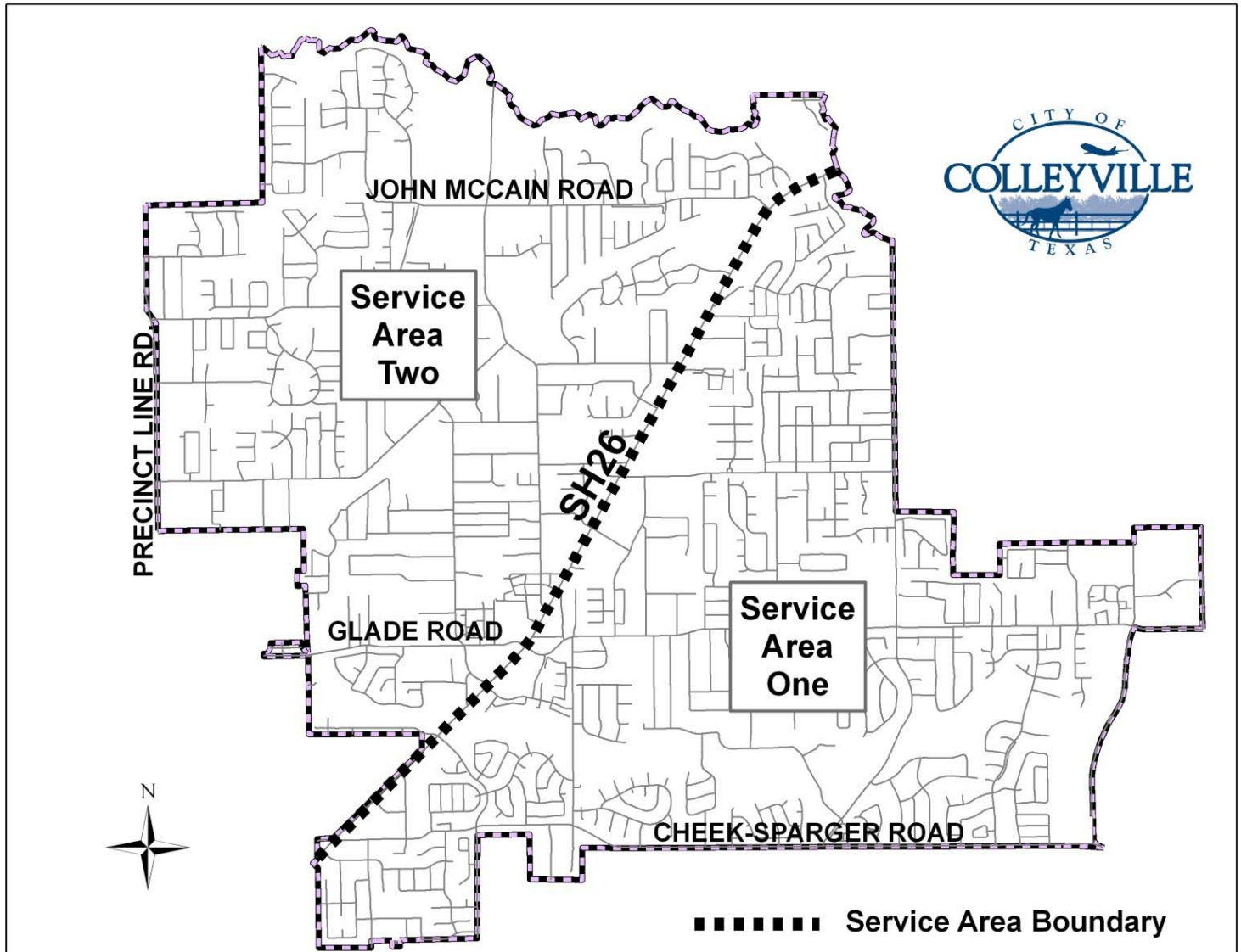


Exhibit 13 – C Table of Water and Wastewater Service Unit Equivalencies		
Meter Size*	Maximum Continuous Operating Capacity (GPM)	Service Unit Equivalent
5/8" x 3/4" PD	10	0.67
3/4" PD	15	1.00
1" PD	25	1.67
1 1/2" PD	50	3.33
2" PD	80	5.33
2" Compound	80	5.33
2" Turbine	100	6.67
3" Compound	175	11.67
3" Turbine	220	14.67
4" Compound	300	20.00
4" Turbine	420	28.00
6" Compound	675	45.00
6" Turbine	865	57.67
8" Compound	900	60.00
8" Turbine	2,400	160.00
10" Turbine	3,500	233.33

*PD = Positive Displacement Meter (Typical residential meter)

Exhibit 13-D - Table of Vehicle Mile Equivalencies

Land Use Category	ITE Land Use Code	Development Unit	Vehicle- Mile Per Dev Unit
PORT AND TERMINAL			
Truck Terminal	030	1,000 SF GFA	7.48
INDUSTRIAL			
General Light Industrial	110	1,000 SF GFA	2.52
Industrial Park	130	1,000 SF GFA	1.60
Warehousing	150	1,000 SF GFA	0.76
Mini-Warehouse	151	1,000 SF GFA	0.68
RESIDENTIAL			
Single-Family Detached Housing	210	Dwelling Unit	3.96
Apartment/Multi-family	220	Dwelling Unit	2.24
Residential Condominium/Townhome	230	Dwelling Unit	2.24
Senior Adult Housing-Detached	251	Dwelling Unit	1.20
Senior Adult Housing-Attached	252	Dwelling Unit	1.04
Assisted Living	254	Beds	1.04
LODGING			
Hotel	310	Room	1.93
Motel / Other Lodging Facilities	320	Room	1.22
RECREATIONAL			
Golf Course	430	Acre	110
Miniature Golf Course	431	Hole	1.30
Golf Driving Range	432	Tee	4.91
Multiplex Movie Theater	445	Screens	54.92
Ice Skating Rink	465	1,000 SF GFA	5.23
Racquet / Tennis Club	491	Court	15.01
Recreational Community Center	495	1,000 SF GFA	9.08
INSTITUTIONAL			
Church	560	1,000 SF GFA	1.96
Day Care Center	565	1,000 SF GFA	10.87
Primary/Middle School (1-8)	522	Students	0.30
High School	530	Students	0.24
Junior / Community College	540	Students	0.44
University / College	550	Students	0.60

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Exhibit 13-D - Table of Vehicle Mile Equivalencies - Continued

Land Use Category	ITE Land Use Code	Development Unit	Veh-Mi Per Dev-Unit
MEDICAL			
Clinic	630	1,000 SF GFA	13.12
Hospital	610	Beds	3.88
Nursing Home	620	Beds	0.88
Animal Hospital/Veterinary Clinic	640	1,000 SF GFA	9.88
OFFICE			
Corporate Headquarters Building	714	1,000 SF GFA	2.40
General Office Building	710	1,000 SF GFA	4.60
Medical-Dental Office Building	720	1,000 SF GFA	13.84
Single Tenant Office Building	715	1,000 SF GFA	6.84
Office Park	750	1,000 SF GFA	4.28
COMMERCIAL			
Automobile Related			
Automobile Care Center	942	1,000 SF Occ. GLA	2.40
Automobile Parts Sales	843	1,000 SF GFA	4.60
Gasoline/Service Station	944	Vehicle Fueling Position	13.84
Gasoline/Service Station w/ Conv Market	945	Vehicle Fueling Position	6.84
New Car Sales	840	1,000 SF GFA	4.28
Quick Lubrication Vehicle Shop	941	Servicing Positions	2.40
Self-Service Car Wash	947	Stall	4.60
Tire Store	848	1,000 SF GFA	13.84
Dining			
Fast Food Restaurant with Drive-Thru Window	934	1,000 SF GFA	46.06
Fast Food Restaurant without Drive-Thru Window	933	1,000 SF GFA	39.96
High Turnover (Sit-Down) Restaurant	932	1,000 SF GFA	15.70
Quality Restaurant	931	1,000 SF GFA	12.32
Coffee/Donut Shop with Drive-Thru Window	937	1,000 SF GFA	36.70
Other Retail			
Free-Standing Discount Store	815	1,000 SF GFA	9.47
Nursery (Garden Center)	817	1,000 SF GFA	13.60
Home Improvement Superstore	862	1,000 SF GFA	3.78
Pharmacy/Drugstore w/o Drive-Thru Window	880	1,000 SF GFA	11.20
Pharmacy/Drugstore w/ Drive-Thru Window	881	1,000 SF GFA	14.69
Shopping Center	820	1,000 SF GLA	7.04
Supermarket	850	1,000 SF GFA	16.56
Toy/Children's Superstore	864	1,000 SF GFA	9.80
Department Store	875	1,000 SF GFA	3.82
SERVICES			
Walk-In Bank	911	1,000 SF GFA	16.19
Drive-In Bank	912	Drive-in Lanes	39.27
Hair Salon	918	1,000 SF GLA	3.25

Exhibit 13 – E
Table of Maximum Assessable
Water and Wastewater Impact Fees

Meter Size	Maximum Continuous Operating Capacity (GPM)*	Service Unit Equivalent	Maximum Assessable Water Impact Fee	Maximum Assessable Wastewater Impact Fee
5/8"x 3/4" PD	10	0.67	\$7,288	\$1,977
3/4" PD	15	1.00	\$10,932	\$2,965
1" PD	25	1.67	\$18,220	\$4,942
1 1/2" PD	50	3.33	\$36,440	\$9,883
2" PD	80	5.33	\$58,304	\$15,813
2" Compound	80	5.33	\$58,304	\$15,813
2" Turbine	100	6.67	\$72,880	\$19,767
3" Compound	175	11.67	\$127,540	\$34,592
3" Turbine	220	14.67	\$160,336	\$43,487
4" Compound	300	20.00	\$218,640	\$59,300
4" Turbine	420	28.00	\$306,096	\$83,020
6" Compound	675	45.00	\$491,940	\$133,425
6" Turbine	865	57.67	\$630,412	\$170,982
8" Compound	900	60.00	\$655,920	\$177,900
8" Turbine	2,400	160.00	\$1,749,120	\$474,400
10" Turbine	3,500	233.33	\$2,550,800	\$691,833

PD = Positive Displacement Meter (Typical Residential Meter)

*Operating capacities obtained from American Water Works Association (AWWA) C-700-20, C-701-19, C702-19

Exhibit 13-F
Table of Maximum Assessable Roadway Impact Fees

Land Use Description	Development Unit	Veh-Mi Per Dev-Unit	Maximum Impact Fee Per Development Unit	
			Service Area 1	Service Area 2
PORT AND TERMINAL				
Truck Terminal	Acre	7.48	\$10,517	\$16,329
INDUSTRIAL				
General Light Industrial	1,000 SF GFA	2.52	\$3,543	\$5,501
Industrial Park	1,000 SF GFA	1.60	\$2,250	\$3,493
Warehousing	1,000 SF GFA	0.76	\$1,069	\$1,659
Mini-Warehouse	1,000 SF GFA	0.68	\$956	\$1,484
RESIDENTIAL				
Single-Family Detached Housing	Dwelling Unit	3.96	\$5,568	\$8,645
Apartment/Multi-family	Dwelling Unit	2.24	\$3,149	\$4,890
Residential Condominium/Townhome	Dwelling Unit	2.24	\$3,149	\$4,890
Senior Adult Housing-Detached	Dwelling Unit	1.2	\$1,687	\$2,620
Senior Adult Housing-Attached	Dwelling Unit	1.04	\$1,462	\$2,270
Assisted Living	Beds	1.04	\$1,462	\$2,270
LODGING				
Hotel	Room	1.93	\$2,714	\$4,213
Motel / Other Lodging Facilities	Room	1.22	\$1,715	\$2,663
RECREATIONAL				
Golf Course	Acre	1.10	\$154,660	\$240,130
Miniature Golf Course	Hole	1.30	\$1,828	\$2,838
Golf Driving Range	Tee	4.91	\$6,903	\$10,719
Multiplex Movie Theater	Screens	54.92	\$77,218	\$119,890
Ice Skating Rink	1,000 SF GFA	5.23	\$7,353	\$11,417
Racquet / Tennis Club	Court	15.01	\$21,104	\$32,767
Recreational Community Center	1,000 SF GFA	9.08	\$12,766	\$19,822
INSTITUTIONAL				
Church	1,000 SF GFA	1.96	\$2,756	\$4,279
Day Care Center	1,000 SF GFA	10.87	\$15,283	\$23,729
Primary/Middle School (1-8)	Students	0.30	\$422	\$655
High School	Students	0.24	\$337	\$524
Junior / Community College	Students	0.44	\$619	\$961
University / College	Students	0.60	\$844	\$1,310
MEDICAL				
Clinic	1,000 SF GFA	13.12	\$18,447	\$28,641
Hospital	Beds	3.88	\$5,455	\$8,470
Nursing Home	Beds	0.88	\$1,237	\$1,921
Animal Hospital/Veterinary Clinic	1,000 SF GFA	9.88	\$13,891	\$21,568

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Exhibit 13-F
Table of Maximum Assessable Roadway Impact Fees – Continued

Land Use Description	Development Unit	Veh-Mi Per Dev-Unit	Maximum Impact Fee Per Development Unit	
			Service Area 1	Service Area 2
OFFICE				
Corporate Headquarters Building	1,000 SF GFA	2.40	\$3,374	\$5,239
General Office Building	1,000 SF GFA	4.60	\$6,468	\$10,042
Medical-Dental Office Building	1,000 SF GFA	13.84	\$19,459	\$30,213
Single Tenant Office Building	1,000 SF GFA	6.84	\$9,617	\$14,932
Office Park	1,000 SF GFA	4.28	\$6,018	\$9,343
COMMERCIAL				
Automobile Related				
Automobile Care Center	1,000 SF Occ. GLA	4.15	\$5,835	\$9,059
Automobile Parts Sales	1,000 SF GFA	6.23	\$8,759	\$13,600
Gasoline/Service Station	Vehicle Fueling Position	4.88	\$6,861	\$10,653
Gasoline/Service Station w/ Conv Market	Vehicle Fueling Position	3.69	\$5,188	\$8,055
Gasoline/Service Station w/ Conv Market and Car Wash	Vehicle Fueling Position	5.44	\$7,649	\$11,876
New Car Sales	1,000 SF GFA	6.47	\$9,097	\$14,124
Quick Lubrication Vehicle Shop	Servicing Positions	1.99	\$2,798	\$4,344
Self-Service Car Wash	Stall	6.38	\$8,970	\$13,928
Tire Store	1,000 SF GFA	4.15	\$5,835	\$9,059
Dining				
Fast Food Restaurant with Drive-Thru Window	1,000 SF GFA	46.06	\$64,760	\$100,549
Fast Food Restaurant without Drive-Thru Window	1,000 SF GFA	39.96	\$56,184	\$87,233
High Turnover (Sit-Down) Restaurant	1,000 SF GFA	15.7	\$22,074	\$34,273
Quality Restaurant	1,000 SF GFA	12.32	\$17,322	\$26,895
Coffee/Donut Shop with Drive-Thru Window	1,000 SF GFA	36.7	\$51,600	\$80,116
Other Retail				
Free-Standing Discount Store	1,000 SF GFA	9.47	\$13,315	\$20,673
Nursery (Garden Center)	1,000 SF GFA	13.6	\$19,122	\$29,689
Home Improvement Superstore	1,000 SF GFA	3.78	\$5,315	\$8,252
Pharmacy/Drugstore w/o Drive-Thru Window	1,000 SF GFA	11.2	\$15,747	\$24,450
Pharmacy/Drugstore w/ Drive-Thru Window	1,000 SF GFA	14.69	\$20,654	\$32,068
Shopping Center	1,000 SF GLA	7.04	\$9,898	\$15,368
Supermarket	1,000 SF GFA	16.56	\$23,283	\$36,150
Toy/Children's Superstore	1,000 SF GFA	9.80	\$13,779	\$21,393
Department Store	1,000 SF GFA	3.82	\$5,371	\$8,339
SERVICES				
Walk-In Bank	1,000 SF GFA	16.19	\$22,763	\$35,343
Drive-In Bank	Drive-in Lanes	39.27	\$55,214	\$85,726
Hair Salon	1,000 SF GLA	3.25	\$4,570	\$7,095

Exhibit 13 – G			
Schedule of Actual Water and Wastewater Impact Fees to be Collected			
Meter Size*	Service Unit Equivalent	Water Impact Fee (50% of Max)	Wastewater Impact Fee (50% of Max)
5/8" x 3/4" PD	0.67	\$3,644	\$989
3/4" PD	1.00	\$5,466	\$1,483
1" PD	1.67	\$9,110	\$2,471
1 1/2" PD	3.33	\$18,220	\$4,942
2" PD	5.33	\$29,152	\$7,907
2" Compound	5.33	\$29,152	\$7,907
2" Turbine	6.67	\$36,440	\$9,884
3" Compound	11.67	\$63,770	\$17,296
3" Turbine	14.67	\$80,168	\$21,744
4" Compound	20.00	\$109,320	\$29,650
4" Turbine	28.00	\$153,048	\$41,510
6" Compound	45.00	\$245,970	\$66,713
6" Turbine	57.67	\$315,206	\$85,491
8" Compound	60.00	\$327,960	\$88,950
8" Turbine	160.00	\$874,560	\$237,200
10" Turbine	233.33	\$1,275,400	\$345,917

Exhibit 13 – H
Schedule of Actual Roadway Impact Fees to be Collected

Land Use Description	Development Unit	Veh-Mi Per Dev-Unit	Impact Fee Per Development Unit	
			Service Area 1 (100% of MAX)	Service Area 2 (100.0% of MAX)
PORT AND TERMINAL				
Truck Terminal	Acre	7.48	\$10,517	\$16,329
INDUSTRIAL				
General Light Industrial	1,000 SF GFA	2.52	\$3,543	\$5,501
General Heavy Industrial	1,000 SF GFA	1.6	\$2,250	\$3,493
Industrial Park	1,000 SF GFA	0.76	\$1,069	\$1,659
Warehousing	1,000 SF GFA	0.68	\$956	\$1,484
Mini-Warehouse	1,000 SF GFA	2.52	\$3,543	\$5,501
RESIDENTIAL				
Single-Family Detached Housing	Dwelling Unit	3.96	\$5,568	\$8,645
Apartment/Multi-family	Dwelling Unit	2.24	\$3,149	\$4,890
Residential Condominium/Townhome	Dwelling Unit	2.24	\$3,149	\$4,890
Mobile Home Park / Manufactured Housing	Dwelling Unit	1.2	\$1,687	\$2,620
Senior Adult Housing-Detached	Dwelling Unit	1.04	\$1,462	\$2,270
Senior Adult Housing-Attached	Dwelling Unit	1.04	\$1,462	\$2,270
Assisted Living	Beds	3.96	\$5,568	\$8,645
LODGING				
Hotel	Room	1.93	\$2,714	\$4,213
Motel / Other Lodging Facilities	Room	1.22	\$1,715	\$2,663
RECREATIONAL				
Golf Course	Tee	1.10	\$154,660	\$240,130
Miniature Golf Course	Acre	1.3	\$1,828	\$2,838
Golf Driving Range	1,000 SF GFA	4.91	\$6,903	\$10,719
Multiplex Movie Theater	1,000 SF GFA	54.92	\$77,218	\$119,890
Ice Skating Rink	Hole	5.23	\$7,353	\$11,417
Racquet / Tennis Club	Screens	15.01	\$21,104	\$32,767
Recreational Community Center	Court	9.08	\$12,766	\$19,822
INSTITUTIONAL				
Church	1,000 SF GFA	1.96	\$2,756	\$4,279
Day Care Center	1,000 SF GFA	10.87	\$15,283	\$23,729
Primary/Middle School (1-8)	Students	0.30	\$422	\$655
High School	Students	0.24	\$337	\$524
Junior / Community College	Students	0.44	\$619	\$961
University / College	Students	0.60	\$844	\$1,310
MEDICAL				
Clinic	1,000 SF GFA	13.12	\$18,447	\$28,641
Hospital	Beds	3.88	\$5,455	\$8,470
Nursing Home	Beds	0.88	\$1,237	\$1,921
Animal Hospital/Veterinary Clinic	1,000 SF GFA	9.88	\$13,891	\$21,568

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Exhibit 13 – H
Schedule of Actual Roadway Impact Fees to be Collected - Continued

Land Use Description	Development Unit	Veh-Mi Per Dev-Unit	Impact Fee Per Development Unit	
			Service Area 1 (100% of MAX)	Service Area 2 (100% of MAX)
OFFICE				
Corporate Headquarters Building	1,000 SF GFA	2.40	\$3,374	\$5,239
General Office Building	1,000 SF GFA	4.60	\$6,468	\$10,042
Medical-Dental Office Building	1,000 SF GFA	13.84	\$19,459	\$30,213
Single Tenant Office Building	1,000 SF GFA	6.84	\$9,617	\$14,932
Office Park	1,000 SF GFA	4.28	\$6,018	\$9,343
COMMERCIAL				
Automobile Related				
Automobile Care Center	1,000 SF Occ. GLA	4.15	\$5,835	\$9,059
Automobile Parts Sales	1,000 SF GFA	6.23	\$8,759	\$13,600
Gasoline/Service Station	Vehicle Fueling Position	4.88	\$6,861	\$10,653
Gasoline/Service Station w/ Conv Market	Vehicle Fueling Position	3.69	\$5,188	\$8,055
Gasoline/Service Station w/ Conv Market and Car Wash	Vehicle Fueling Position	5.44	\$7,649	\$11,876
New Car Sales	1,000 SF GFA	6.47	\$9,097	\$14,124
Quick Lubrication Vehicle Shop	Servicing Positions	1.99	\$2,798	\$4,344
Self-Service Car Wash	Stall	6.38	\$8,970	\$13,928
Tire Store	1,000 SF GFA	4.15	\$5,835	\$9,059
Dining				
Fast Food Restaurant with Drive-Thru Window	1,000 SF GFA	46.06	\$64,760	\$100,549
Fast Food Restaurant without Drive-Thru Window	1,000 SF GFA	39.96	\$56,184	\$87,233
High Turnover (Sit-Down) Restaurant	1,000 SF GFA	15.70	\$22,074	\$34,273
Quality Restaurant	1,000 SF GFA	12.32	\$17,322	\$26,895
Coffee/Donut Shop with Drive-Thru Window	1,000 SF GFA	36.70	\$51,600	\$80,116
Other Retail				
Free-Standing Discount Store	1,000 SF GFA	9.47	\$13,315	\$20,673
Nursery (Garden Center)	1,000 SF GFA	13.6	\$19,122	\$29,689
Home Improvement Superstore	1,000 SF GFA	3.78	\$5,315	\$8,252
Pharmacy/Drugstore w/o Drive-Thru Window	1,000 SF GFA	11.2	\$15,747	\$24,450
Pharmacy/Drugstore w/ Drive-Thru Window	1,000 SF GFA	14.69	\$20,654	\$32,068
Shopping Center	1,000 SF GLA	7.04	\$9,898	\$15,368
Supermarket	1,000 SF GFA	16.56	\$23,283	\$36,150
Toy/Children's Superstore	1,000 SF GFA	9.80	\$13,779	\$21,393
Department Store	1,000 SF GFA	3.82	\$5,371	\$8,339
SERVICES				
Walk-In Bank	1,000 SF GFA	16.19	\$22,763	\$35,343
Drive-In Bank	Drive-in Lanes	39.27	\$55,214	\$85,726
Hair Salon	1,000 SF GLA	3.25	\$4,570	\$7,095



City of Colleyville Capital Improvement Advisory Committee MINUTES

City Hall
100 Main Street
Colleyville, Texas 76034
817. 503.1000
www.colleyville.com

Monday, September 27, 2021
6:15 p.m.

Executive Conference Room
Third Floor, City Hall

Call Meeting to Order

The Capital Improvement Advisory Committee meeting of the City of Colleyville was called to order by City Engineer Larry Wright, on September 27, 2021 at 6:15 p.m.

Roll Call

Present: David Groves, Lawrence Williamson, Sayeda Syed, Tim Raine, Claudia Bevill, and Gary Panno

Absent: Matt Koch, George Bond, and Andrew Wayne

Staff Present: Community Development Director Ben Bryner, City Engineer Larry Wright, Principal Planner Jackie Reyff, Fire Marshal Rob McKeown, and Planning Technician Dakari Hill

Also Present: Councilmember George Dodson

2. REGULAR AGENDA ITEMS

2a Presentation on the Water, Wastewater, and Roadway Impact Fee Update Study

Engineer Wright presented the background of the Committee's charge and why the Committee is established.

April Escamilla, Kimley-Horn and Associates, came forward to present the impact fee study.

Ms. Escamilla opened the floor for questions at 6:35 p.m.

Committee member Panno questioned Director Bryner , regarding the average number of permits per year over a ten-year period. Director Bryner stated the City had issued around 150 permits in 2016 and 2017; however, the number has dropped to around 100 permits currently. Engineer Wright explained the study was more focused on undeveloped land.

Committee member Groves questioned Engineer Wright regarding whether a teardown is subject to impact fees. Engineer Wright explained that increasing a

service unit level would result in impact fees. Additionally, he explained impact fees would be derived from the difference between the new meter and the standard meter.

Committee member Panno questioned Director Bryner regarding the incorporation of additional fees into impact fees. Director Bryner replied impact fees are separate from other fees and they are typically assessed after the completion of a property.

Committee member Panno questioned Engineer Wright regarding what size meter larger homes typically use. Engineer Wright replied larger homes are trending toward one-inch meters; however, there is not a uniform requirement.

Committee member Panno questioned Ms. Escamilla regarding the study being impacted by larger homes trending toward one-inch meters. Ms. Escamilla replied the study did incorporate that; however, the presentation was reflective of three quarters of an inch meters. Ms. Escamilla stated the current impact fees for the City were \$4,356 – 4,357. Engineer Wright stated these were reflective of three quarters of an inch meters; however, one-inch meters would be slightly more expensive.

Committee member Groves questioned Ms. Escamilla regarding any data for affluent subdivisions in Dallas County. Ms. Escamilla replied they did not have the data for those specific places in the presentation.

Committee member Syed questioned John Atkins, Kimley-Horn and Associates, regarding data for the City of Frisco. Mr. Atkins replied the City of Frisco had adopted one-inch meters.

Committee member Syed stated the City of Frisco would be a good barometer to measure against because of the new development taking place.

Committee member Groves questioned Engineer Wright regarding whether the City had upcoming projects and the pricing for these projects. Engineer Wright stated the City does have upcoming projects and projected costs for those projects. Additionally, he explained not all Capital Improvement Projects are always eligible for impact fee dollars.

Committee member Groves questioned Engineer Wright regarding cost sharing on projects such as a shared road like Cheek-Sparger. Engineer Wright stated there would most likely be cost sharing on projects for shared roadways.

Councilmember Dodson stated his concern is whether the study factored in the cost of inflation for materials.

Committee member Raine questioned Ms. Escamilla regarding the time-frame used to calculate per unit cost. Ms. Escamilla replied the time-frame was ten years.

Councilmember Dodson questioned Engineer Wright regarding which master plan was used to generate the current figures. Engineer Wright stated the Wastewater, Water, and Thoroughfare master plans were used to calculate the figures.

Councilmember Dodson questioned Jeff Whitacre, Kimley-Horn and Associates, regarding the decreasing cost of the roadways. Mr. Whitacre explained decreasing costs are a result of the same annual costs coupled with more development, which decreases the cost that can be recovered.

Committee member Groves questioned Ms. Escamilla regarding when surrounding cities updated their respective impact fees. Ms. Escamilla stated surrounding cities update once every five years and the graph is not of each surrounding city in a specific year.

Committee member Panno stated the proposed improvements, specifically the widening of roadways, seemed to be in opposition with the City's ideal of promoting a rural feel. Engineer Wright responded an increase in traffic might result in improvements such as the widening of roadways.

Committee member Panno questioned Engineer Wright regarding the thoroughfare plan to widen Cheek-Sparger Road. Engineer Wright responded the thoroughfare plan is currently to widen Cheek-Sparger Road to four lanes; however, that can be amended by City Council

Committee member Panno questioned Ms. Escamilla regarding water having a higher percentage of total impact fees than road projects. Ms. Escamilla explained the Maximum Assessable Impact Fee Calculation determines the percentages for water and road projects.

Mr. Atkins explained the rising costs were a result of less development to divide by. Additionally, Mr. Atkins mentioned sunseting impact fees may be on the horizon for the City due to less development coming in.

Committee member Syed questioned Mr. Atkins regarding a standard inch meter for new development. Mr. Atkins explained water demand is dependent on the intake of water by a given property.

Committee member Raine questioned Mr. Atkins regarding the feasibility of raising fees to the maximum rate. Mr. Atkins replied recommending fees go to the maximum rate was within the committee's purview.

Committee member Groves stated the City has two more chances to determine impact fees before it is built out; therefore, the City should attempt to collect as much as possible off impact fees before it is built out.

Committee member Bevill questioned Engineer Wright regarding the percentage of impact fees that were being paid by taxpayers. Engineer Wright replied developers were paying 50% of the maximum on both roadway service areas, roughly 41% of the maximum on water, and 21.5% of the maximum on wastewater.

Committee member Raine questioned Engineer Wright regarding the rate incorporating residential and commercial development. Engineer Wright responded that the rate was blended with both residential and commercial development.

Committee member Raine questioned Engineer Wright regarding the ability to split the rate between residential and commercial development. Wright responded that the survey was inclusive of all development.

Mr. Atkins explained that the three quarters of an inch meter is the base meter used to calculate water intake for development.

Committee member Panno questioned Engineer Wright regarding the amount of projects completed from the previous capital improvement projects. Engineer Wright responded he could not speak to that due to him not being employed with the City when the previous capital improvement projects were adopted ten years ago. Mr. Whitacre explained roughly ten percent of projects would be funded by impact fees.

Committee member Panno questioned Engineer Wright regarding the impact a recommendation has on his job. Engineer Wright replied the recommendation is taken into consideration when reviewing projects.

Committee member Raine questioned Councilmember Dodson regarding precedent on previously adopted percentages. Councilmember Dodson replied he could not speak to a precedent because he was not a councilmember the last time impact fees for the City were updated.

Committee member Raine stated there was no competitive disadvantage brought about by increased impact fees; therefore, the fees should be raised as high as possible. Committee member Groves agreed with Committee member Raine.

Committee member Syed stated the cost of impact fees is inconsequential to buyers purchasing million dollar homes; therefore, they should be raised to the maximum.

Committee member Williamson questioned Director Bryner regarding data on percentage of tear down and rebuilds. Director Bryner responded the City did not have data regarding percentage of tear down and rebuilds.

Committed member Raine questioned Mr. Whitacre regarding data on percentage of their respective maximums other cities have adopted regarding impact fees. Mr. Whitacre explained surrounding cities, on average, have adopted fifty percent of their maximum.

Director Bryner stated if the City were to keep the same percentages, it would still be collecting more in impact fees than in the previous cycle.

Committee member Panno questioned Engineer Wright regarding the different percentages for roadway service areas, water, and wastewater. Engineer Wright explained the previous master plan did not have many wastewater related projects; therefore, the previous committee did not want to raise the percentage as high.

Committee member Panno questioned Mr. Atkins regarding the increased amount for water. Mr. Atkins explained the increased amount stemmed from increased infrastructure costs coupled with stagnant growth.

Committee member Panno stated the recommendation should be to keep the percentages the same or fifty percent for roadway service areas, water, and wastewater.

Mr. Atkins stated a consensus is not required. Mr. Atkins explained a recommendation from each committee member suffices.

Committee member Groves stated keeping the rates the same or raising each to fifty percent would be advantageous for generating revenue.

Committee member Williamson questioned Committee member Groves regarding the disadvantages of raising impact fees to the maximum. Committee member Groves replied raising impact fees to the maximum could potentially drive off potential development.

Committee member Raine stated development would not be driven off by maximum impact fees due to surrounding cities having similar impact fees. Committee member Raine explained matching surrounding cities would not result in a competitive disadvantage for the City.

Committee member Cole questioned Mr. Atkins regarding why the water fee was decreased. Mr. Atkins replied the Trinity River Authority (TRA) capital projects had dropped therefore; a lower capital cost is reflected.

Committee member Bevill questioned the committee regarding the disadvantage of raising impact fees to the maximum. Committee members Williamson and Raine stated there would be no disadvantage of raising impact fees to the maximum.

Committee member Bevill questioned the committee regarding making a recommendation or holding another meeting. Committee member Groves stated he was in favor of holding another meeting.

Mr. Atkins stated that, in his opinion, the City could go for the maximum on roadway service areas and wastewater and then discuss a percentage for water.

Committee member Groves questioned Engineer Wright regarding the ability to make the amount for each roadway service area match. Engineer Wright replied it was in the committee's purview to make the amount for each roadway service area match.

Committee member Raine stated developers are more interested in the total amount rather than the percentages; therefore, the percentages can be raised as long as they are in the ballpark of the previous total amount.

Committee member Bevill questioned the committee regarding making a recommendation. Committee member Panno replied he was in favor of making a recommendation.

Committee member Williamson stated the City should look at the impact fees adopted by Flower Mound as a comparative tool due to similar development.

Committee member Bevill questioned the committee regarding raising all impact fees to the maximum. Committee member Panno stated he did not believe City Council would approve all impact fees being raised to the maximum.

Committee member Groves questioned Mr. Atkins regarding City Council's ability to adjust rates once approved. Mr. Atkins explained City Council could adjust the rates at their discretion whether that is annually or in five years.

Committee member Groves stated the raising of impact fees, specifically for water, is future residents paying their fair share into contributing to the City's water system.

Mr. Atkins stated the money collected by the City from impact fees could be used to pay the City's TRA bill.

Committee member Bevill moved to recommend the maximum for both roadway service areas and 50 % for both water and wastewater.

All Committee members unanimously agreed on the recommendation.

3. ADJOURNMENT

The meeting adjourned at 7:45 p.m.

Minutes were written and prepared by:



Dakari Hill
Planning Technician

ORDINANCE 0-22-2210

AN ORDINANCE OF THE CITY OF COLLEYVILLE, TEXAS, ADOPTING THE WATER, WASTEWATER, AND ROADWAY IMPACT FEE UPDATE STUDY AND AMENDING CHAPTER 13 - IMPACT FEES, TO IMPOSE WATER, WASTEWATER, AND ROADWAY IMPACT FEES ON NEW DEVELOPMENT; PROVIDING A PENALTY CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND AUTHORIZING PUBLICATION

WHEREAS, Chapter 395, as amended, of the Texas Local Government Code provides procedures for municipalities to enact and amend impact fees; and

WHEREAS, the City of Colleyville Capital Improvements Advisory Committee has reviewed the Land Use Assumptions and Water, Wastewater, and Roadway Capital Improvements Plan study dated June 2022, prepared for the City of Colleyville by the engineering consulting firm of Kimley-Horn and Associates, Inc. of Fort Worth, Texas; and

WHEREAS, the City Council has reviewed the Land Use Assumptions and Water, Wastewater, and Roadway Capital Improvements Plans and adopted an order setting a public hearing date to discuss adoption of said document and imposition of impact fees as required by the Texas Local Government Code; and

WHEREAS, notice of a public hearing before the City Council was published in a newspaper of general circulation in Colleyville in accordance with the publication requirements of Chapter 395, Texas Local Government Code.

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

Sec 1. THAT the document attached as Exhibit "A" and titled Water, Wastewater, and Roadway Impact Fee Update, dated June 2022, and prepared by Kimley-Horn and Associates, is hereby adopted as the study required by Chapter 395 of the Texas Local Government Code for the imposition of impact fees.

Sec 2. THAT Chapter 13 - Impact Fees, of the Land Development Code, is hereby amended in its entirety to read as shown in the attached Exhibit "B".

- Sec. 3. THAT Ordinance O-13-1901, the Land Development Code of the City of Colleyville, as amended, shall remain in effect, except where amended by this ordinance.
- Sec. 4. THAT any person, firm, or corporation violating any of the provisions or terms of this ordinance shall be subject to the same penalty as provided for in the Comprehensive Zoning Ordinance of the City of Colleyville, and upon conviction shall be punishable by a fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense.
- Sec 5. THAT 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 judgement 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.
- Sec. 6. THAT addition to and accumulative of all other penalties, the City shall have the right to seek injunctive relief for any and all violations of this ordinance.
- Sec. 7. THAT this ordinance shall take effect immediately from and after its passage.
- Sec. 8. THAT the City Secretary is hereby authorized and directed to cause publication of the descriptive caption and penalty clause hereof as an alternate method of publication provided by law.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 19th day of July 2022.

The second reading and public hearing being conducted on the 2nd day of August 2022.

APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 2ND DAY OF AUGUST 2022.

Mayor Bobby Lindamood	_____	Mayor Pro Tem Kathy Wheat	_____
Brandi Elder, Place 1	_____	George Bond, Place 2	_____
George Dodson, Place 4	_____	Chuck Kelley, Place 5	_____
Callie Rigney, Place 6	_____		

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt L. Wyatt
City Attorney



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 5c

Agenda Date 8/2/2022

Number Ordinance O-22-2211

Type Ordinance

Department Community Development

Title

Consideration of a zoning change from AG Agricultural and RE Single Family 'Estate' Residential to PUD-R Planned Unit Development-Residential zoning district for Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01, 2A01B, 2A07A, and 2A07A1, Abstract 1748, James E. Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition, Lot 1A, Block 1, Westcoat Estates, and Lots 1A2, 1B, and 1C, Block 1, Hilley Addition, located at 6401, 6405, 6409, 6417, 6501, 6507, and 6605 Westcoat Drive, Case ZC22-020

Strategic Plan

4.1 Protect Colleyville's semi-rural residential character

Explanation

Second Reading and Public Hearing

The applicant was present and answered questions regarding the project. Many citizens were present and spoke in favor and in opposition to the project. Topics of concern included drainage, traffic and connectivity, lack of open space, and density. The City Council indicated that the item will be tabled to allow for the applicant to adjust the project and to provide time to conduct a special meeting(s) to focus exclusively on this item. The special meeting will be open to the public and will include a public hearing.

First Reading and Public Hearing

Kosse Maykus, the applicant, has submitted a request to rezone the 59.47 acre property located at 6401, 6405, 6409, 6417, 6501, 6507, and 6605 Westcoat Drive from AG Agricultural and RE Single-Family 'Estate' Residential district to a PUD-R Planned Unit Development-Residential district. The purpose is to rezone in order to allow for the development of a new 56 lot single family residential subdivision.

Existing Conditions/Background: The subject property is a combination of platted and unplatted lots.

Proposed Zoning Change: *Request* – The request is to rezone from the AG Agricultural and RE Single Family 'Estate' Residential to the PUD-R Planned Unit Development-Residential district. The request is to construct a new 56 lot detached

single family subdivision to be known as Greystone Manor.

Purpose - The purpose of a Planned Unit Development (PUD) is to provide for greater flexibility and discretion in the approval of residential, non-residential, and mixed use developments by encouraging creative, efficient and aesthetically desirable residential and commercial projects that are superior to what could be accomplished in other zoning districts. This may be through the use of increased open spaces and greenbelts or by providing enhanced amenities or features within the development which will be of special benefit to the property owners or to the community.

Analysis - Per proposed the PUD, this project is requesting to create a new 56 detached single family subdivision. The applicant is proposing private, gated streets which is required to be approved by the City Council. There are two proposed street connections along Westcoat Drive serving as the entrances and exits to the subdivision. The lots range from R-20 in size up to R-40. The average lot size is 38,000 s.f. The minimum home size will be 4,500 s.f. Along the northern border, a 15' landscape easement with four inch shade trees on each lot is proposed to serve as a buffer. Adjacent to the eastern border of the subdivision will be a 30' landscaping easement along with the planting of four inch shade trees.

Plat Status: The subject property is a combination of unplatted and platted lots as Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01, 2A01B, 2A07A, and 2A07A1, Abstract 1748, James E. Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition, Lot 1A, Block 1, Westcoat Estates, And Lots 1A2, 1B, And 1C, Block 1, Hilley Addition.

DRC Review: This request was reviewed during the May 23, 2022 DRC meeting and determined the application may be scheduled for the next available Planning and Zoning Commission meeting. The DRC provided a number of comments, which included information related to the open space, net density per acre, providing a preliminary drainage plan using accurate C-factors, and providing more dimensions regarding the proposed streets and cul-de-sacs.

Drainage: A Preliminary Drainage Plan has been provided and it is using incorrect C-factors of 0.35 pre-developed (existing) and 0.45 post-developed (proposed). The guidelines set in Chapter 14 of the Colleyville Land Development Code indicate the C-factors for pre-developed (existing) to be 0.30 and post-developed to be 0.60.

Surrounding Development: Property to the north is zoned PUD-R Planned Unit Development-Residential and has developed with single family homes. Property to the south has R-20 Single Family Residential, R-40 Single Family Residential, and AG Agricultural zoning and has developed with single family homes. The property to the east has RE Single Family 'Estate' Residential, R-40 Single Family Residential, and AG Agricultural zoning and has been developed with single family homes. The property to the west has R-10 Single Family Residential, RE Single Family 'Estate' Residential, and PUD-R Planned Unit Development-Residential and has been developed with single

family homes.

Comprehensive Plan: The City's Comprehensive Plan, *Destination Colleyville*, designates the subject property and most of the property near this location along Westcoat as planned for residential use. The proposed rezoning request does comply with the residential land use designation stated in the comprehensive plan. One of the goals for this area, as outlined in *Destination Colleyville*, is to preserve high-quality, established neighborhoods with an emphasis on large lots and natural settings with a "country feel". As open space areas are encouraged to be provided, staff strongly encourages maintaining the density of the larger area.

Fees: Impact Fees are required per Chapter 13 (Impact Fees) of the Land Development Code and are due prior to the issuance of a Building Permit, if applicable.

Tree Preservation: The development must comply with Chapter 5 (Urban Forestry) of the Land Development Code. Where any tree is slated for removal, no site grading, dirt disturbance or new construction may occur on the property until a Tree Removal Permit has been issued that is associated with an approved Tree Preservation Plan.

In addition to the requirements for submittal of a Tree Removal Permit and Tree Preservation Plan, future development on the site must maintain the minimum existing protected tree canopy coverage as required in Chapter 5.

Public Notification: Staff mailed notices to all property owners within 500 feet as well as any Homeowners Associations and Independent School Districts within 1,000 feet of the subject property. Notice was published in the *Fort Worth Star-Telegram* as required by State law and the Land Development Code.

Staff Recommendation: Staff is neutral on this request.

Planning and Zoning Commission Recommendation: The Planning and Zoning Commission recommended approval of the request at their June 13, 2022 meeting by a vote of 5-0.

Financial Impact

There is no financial impact to the City.

Recommendation

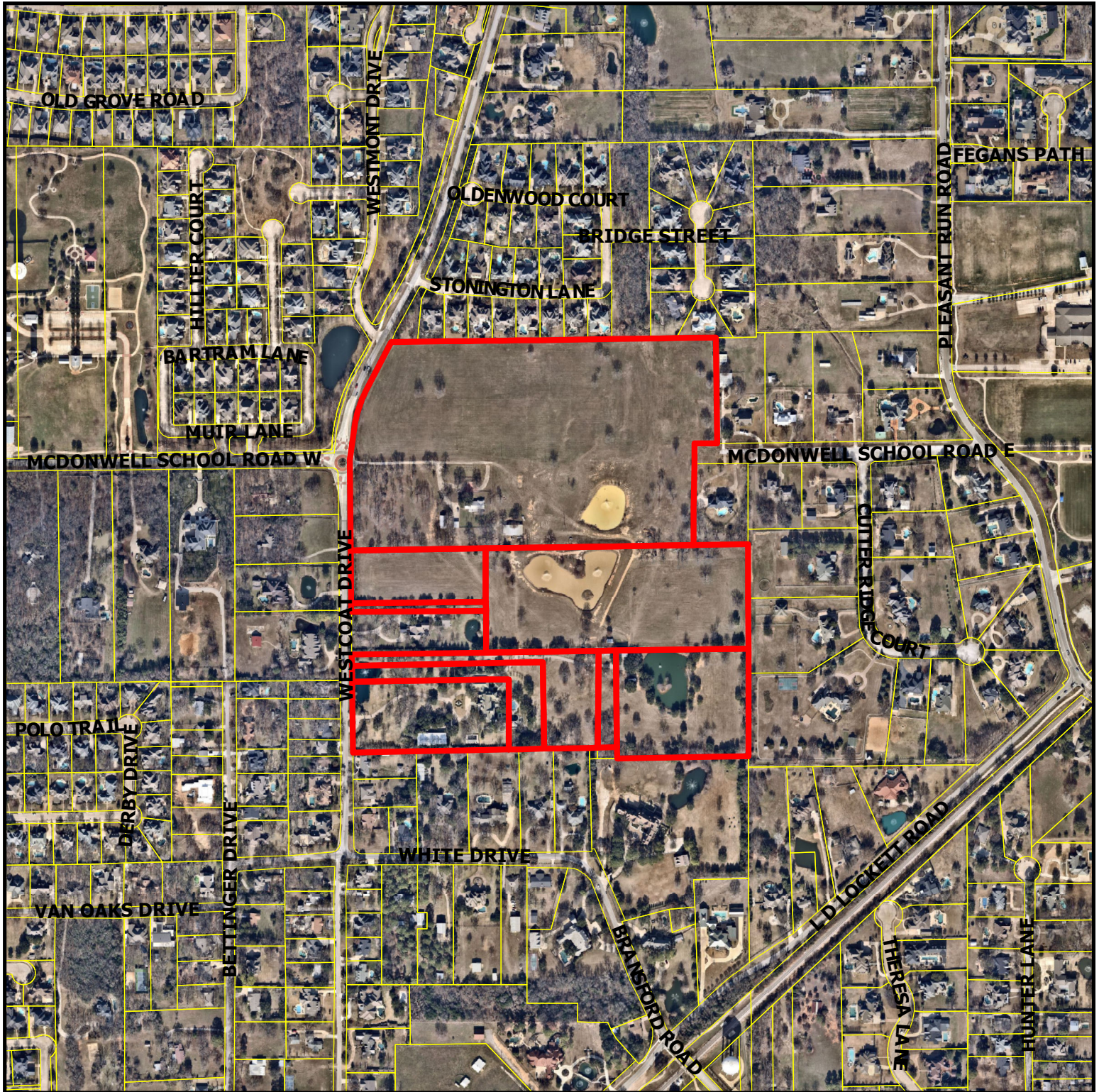
None

Attachments

1. Aerial Map
2. Zoning Map
3. Future Land Use Map

4. Statement of Planning Objectives
5. Development Plan
6. Development Plan - Aerial
7. Cul De Sac Exhibit
8. Drainage and Utility Plan
9. Frontage Landscape Screening and Plantings
10. Landscape Easement Plantings - North
11. Landscape Easement Plantings - East
12. Notification Map
13. Notification Letter
14. Notification List
15. Letters from Surrounding Property Owners
16. Ordinance O-22-2211

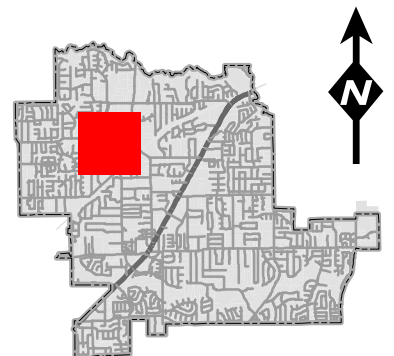
Aerial Map



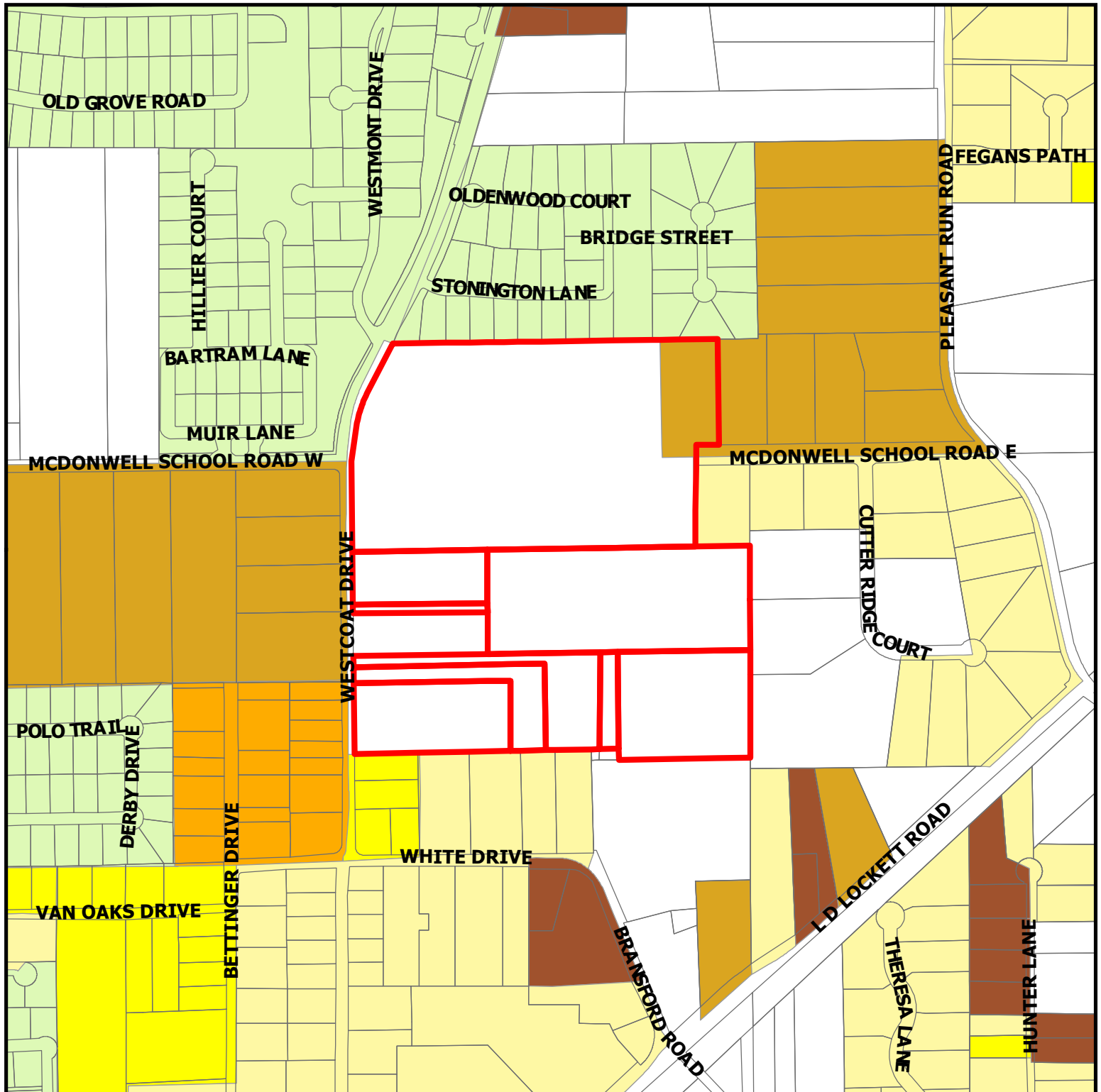
ZC22-020
6605 Westcoat Drive

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 Subject Property



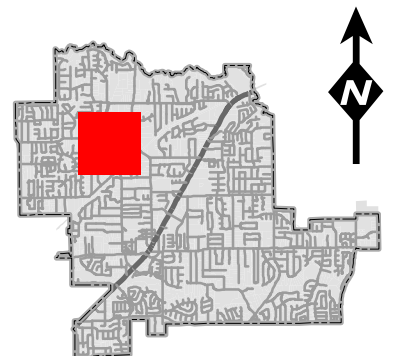
Zoning Map



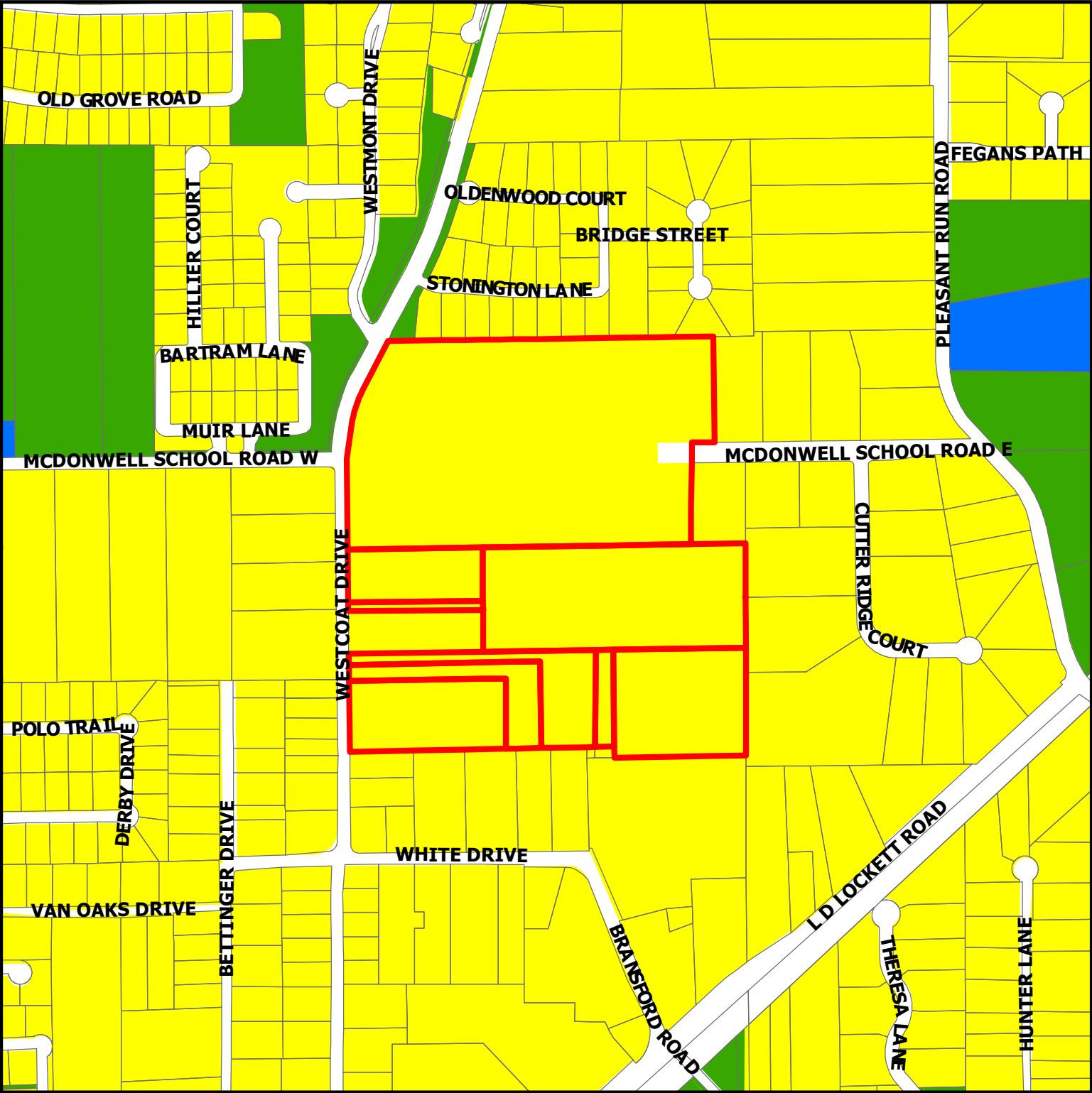
ZC22-020
6605 Westcoat Drive

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 Subject Property



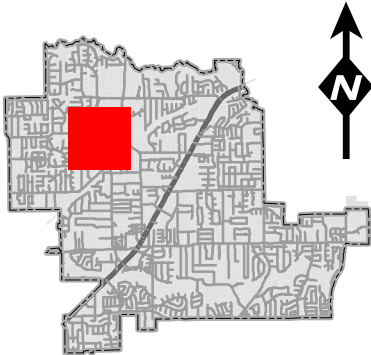
Future Land Use Map



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ZC22-020
6605 Westcoat Drive

-  Subject Property
-  Residential
-  Institutional
-  Open Space; Parks



Greystone Manor

Colleyville, Texas

Zoning Narrative –25 APR 2022

Hat Creek Development, Developer

Sage Group, Inc., Land Planner

Statement of Planning Objectives

Greystone Manor is a proposed residential neighborhood to be developed by Hat Creek Development, under the PUD-R Residential District regulations for residential development in the City of Colleyville. The 59.47 acre property is located on the east side of Westcoat Drive, just east of the new roundabout at the corner of Westcoat and McDonwell School Rd.

Adjacencies: The property is west of the acre+ lot Cutter Ridge neighborhood, south of the adjacent Oakbrook Hills neighborhood (a PUD-R of 16,500+ sf lots) and across Westcoat from “Westmont,” (a PUD-R of 13,000-20,000+ sf lots)- north of McDonwell School Road, and multi acre lots south of McDonwell School Road. To the south of the property are also multi-acre lots.

The property is currently designated AG (Agriculture), so this would be the initial “development” zoning requested. The intent here is to rezone the entire property to PUD-R, unifying the property into one cohesive, master planned residential development of the highest quality. There are currently two occupied single-family homes on the consolidated properties that make up this proposal. The main home will be worked into the plan; the remaining structures will be removed.

The proposed plan responds to, and in many ways reflects the neighborhoods and properties we are adjacent to. Where we are adjacent to the PUD-R’s to the north and northwest- composed primarily of 1/3 acre lots- we are proposing larger lots of 20,000 sf and up, and then transitioning, internally, to 30,000 sf lots, and then to 40,000 sf lots along the entire eastern and southern boundaries. The main home will be on a 9.6 acre lot, also along the southern boundary of the property. In summary, we have designed the project to be compatible and in harmony with our adjacent neighbors and to be consistent with the city’s Future Land Use Plan. Overall density is 0.94 lots per acre.

Quality and compatibility with the adjacent residential, as well as the rest of Colleyville is essential, and we have designed this proposal with those goals in mind.

Access: To the east, the ROW of the existing McDonwell School Road extends to the edge of this property. In the past, McDonwell was shown on the Thoroughfare Plan as extending through this property to connect to where it currently intersects with Westcoat. Several years ago, the city removed this extension from the T-Plan, because of the sensitivity of nearby residents to through traffic. We intend to honor this decision, and- after speaking with some of those who would be affected- in fact are not even proposing a connection, on the east, to McDonwell. Fortunately, Westcoat Drive borders the property along the entire western edge, and we are proposing two entry access points

there- each several hundred feet to the north and the south of the fairly new roundabout built by the city at the Westcoat/ McDonwell School intersection. We feel that more subdued project entries away from the hustle and bustle of the- at times- heavily trafficked roundabout will be more conducive to the high quality, luxury home atmosphere we are hoping to create in Greystone Manor. In addition, we are proposing a bermed, heavily landscaped buffer along the Westcoat frontage. Internally, we are proposing a network of gently undulating streets, meant to invoke a peaceful, calming streetscape, highlighted by landscaped medians at each intersection, and inside the cul-de-sac turnaround at the SE corner.

The residences planned for Greystone Manor will be very upscale, with selling prices estimated to start at around \$2.5 million. Each home will be required to be architecturally authentic, and go through a rigorous design review process.

Greystone Manor will be proposed as a gated community with private streets. We propose to build the normal Colleyville street section of 31' (back of curb to back of curb), in a 50' R.O.W., throughout the project, except for the main divided entry road. The southern, gated entry will be the main resident, guest and delivery entry. The northern entry will be for residents only, and- early on- for construction traffic.

There will be a requirement of at least two street trees for every residential lot to be installed by the home builders, adjacent to the street rights of way, unless there are already existing trees there that are saved. We have worked with our closest neighboring homes, to the north, to provide a landscape buffer between the existing homes and the future home sites within Greystone Manor. We have included a detail of that buffer in our submittal.

The existing and fully developed storm drainage has been carefully analyzed, and will be designed to meet all city regulations and not adversely affect any neighboring properties. The property generally drains to the north, and there will be two ponds constructed along the northern boundary- in a landscaped setting, each of which will double as a storm detention facility, to the extent it is necessary.

To encourage pedestrian activity in the neighborhood, sidewalks will be built along the front of each lot.

The scale and orientation of the development has been designed to have an inviting visual flow with the existing neighborhoods and surrounding uses. The design criteria of the homes will create high quality designed homes in keeping with both the immediate neighborhood and Colleyville as a whole.

Development Schedule

Greystone Manor will most likely be developed in one phase, with development commencing upon the successful completion of the zoning and platting and the subsequent approval of the final plat and engineering plans. Construction of homes is anticipated to start immediately upon completion of the subdivision's infrastructure.

Economic Development Information

Greystone Manor will have a total of fifty-six (56) homes (55 new homes), each with an estimated average value upon completion of \$3,000,000, resulting in an overall tax base of over \$170,000,000. At the current tax rate of 2.2221%, the total taxes generated from the development are projected to be \$3,775,700, with over \$520,000 generated directly for the City at buildout.

Development Standards

Permitted Land Use:	Single Family Residential Detached
Minimum House Size:	4,500 square feet.
Minimum Lot Area:	20,086 s.f. (Average about 38,781 s.f.)
Minimum Lot Width:	One Hundred feet (100') measured at the building setback line, except pie-shaped cul-de-sac lots 43-46, in which case the minimum shall be as shown on the Development Plan.
Front Yard Setbacks:	Thirty feet (30') back of the property line
Rear Yard Setbacks:	Twenty Five feet (25')
Side Yard Setbacks:	Ten feet (10').
Street-facing Side Yard:	Side yard setbacks on the street side of a corner lot, fronting on another street, shall be 20', except for "key" lots which shall match the front setback of adjacent lots, as shown on the Development Plan.
Street Standards:	The streets within Greystone Manor are proposed to be private streets with restricted access (gated). All undivided sections will be built to the standard street section of 31' b/b paving, in a 50' Private Street ROW. The divided entry shall have a minimum width of 18', on each side.
Minimum Roof Pitch:	Minimum of a 10:12 roof pitch, unless architecturally required to vary, based on home style.
Garage Standard:	Minimum of a three car garage with wood-like, architecturally enhanced doors.

Masonry Requirement: The dominant exterior vertical wall area of each structure, exclusive of doors and windows, shall be masonry (brick, stone, or stucco over CMU block) or other material solely determined by the Committee. No more than 20% of the exterior vertical wall to be authentic lath and stucco application over wood framing. Dryvit systems or Styrofoam products are not acceptable. The exterior of chimney flues shall be of masonry material acceptable to the Committee. Installation of all types of exterior items and surfaces such as address numbers or external ornamentation, lights, mail chutes, mailboxes, roofing materials and exterior paint or stain, shall be subject to the approval of the Committee as to size, design, materials color, manufacturer and location.

Additional Elevation Requirements: All plans will be reviewed by the Greystone Manor Architectural Review Committee, and will comply with a set of Design Guidelines which will be developed to ensure structures and site features of the highest quality. Elevations will have a hierarchy of plate dominance featuring custom front doors and entrances; balanced architectural features and interests with natural tones for paint and exterior finishes. The elevations on all “four sides” shall be addressed in the design to present a finished appearance. Roofing will match the architectural style. Slate, tile or standing seam metal are examples. Each elevation should add interest to the entire streetscape.

Windows: No aluminum windows allowed in the subdivision, only windows of higher quality and energy efficiency will be allowed. All windows will be insulated glass with a “low-e” specification.

Fencing: Wood fencing between lots is not permitted. All front elevation fences, from the front of the house to the side property line, shall be open style fencing of decorative metal, and/or masonry. All lots adjacent to a Common Open Space shall be open style fencing of decorative metal, and/or Masonry.

Where lots back to existing residential lots with fences, the existing fence shall be kept, maintained or improved in coordination with each owner, as shown in the diagram on the Development Plan and associated detailed diagrams. Where open space lots border adjacent properties, either the existing fence will be maintained or improved, or a decorative masonry or metal fence will be installed, all in cooperation with the adjacent property owner, according to the detailed plans submitted with zoning.

Streetscape Standards:	Minimum of two (2) three-inch (3") caliper trees per front yard, unless quality existing trees are present and saved. Fully landscaped and sprinklered front and rear yard within sixty days of completing a house.
Open Space Maintenance:	The open space lots within the subdivision shall be maintained in a consistent, uniform manner by the Greystone Manor Homeowners Association through dues collected from the individual homeowners. Membership in the Homeowner's Association is mandatory.
Street Design Standards:	
Right of Way:	Fifty feet (50') (Undivided), Thirty Two, one half feet (32.5') (each side of divided entry road)
Travel Lane Width:	Thirty-one feet (31'), back of curb to back of curb (undivided) Nineteen feet (19'), back of curb to back of curb (divided)
Turning Radii:	Fifteen feet (15')
Open Space Standards:	All Common Open Space shall be fully landscaped and irrigated with a combination of trees and shrubbery pursuant to an approved landscape plan. The Common Open Space shall be owned, operated and maintained by Greystone Manor Homeowners Association which shall have a mandatory membership of all homeowners and shall collect dues in amounts satisfactory to maintain the Common Open Space. The Association shall have fine and lien rights as permitted by law to enforce compliance with the rules of the association.
Signage:	A monument sign identifying the subdivision shall be built at the gated entries from Westcoat Drive.

Legend

80' x 80' Building Pad

Lot - 20k25 Lots

Lot - 30k9 lots

Lot - 40k22 lots

Site Data Summary Chart

Single Family Residential Lots		56
Common Areas		12
Residential Lots	83.87%	49.856 ac.
Open Space	5.08%	3.02 ac.
R.O.W.	11.05%	6.59 ac.
Res. Gross Acreage	100.00%	59.47 ac.

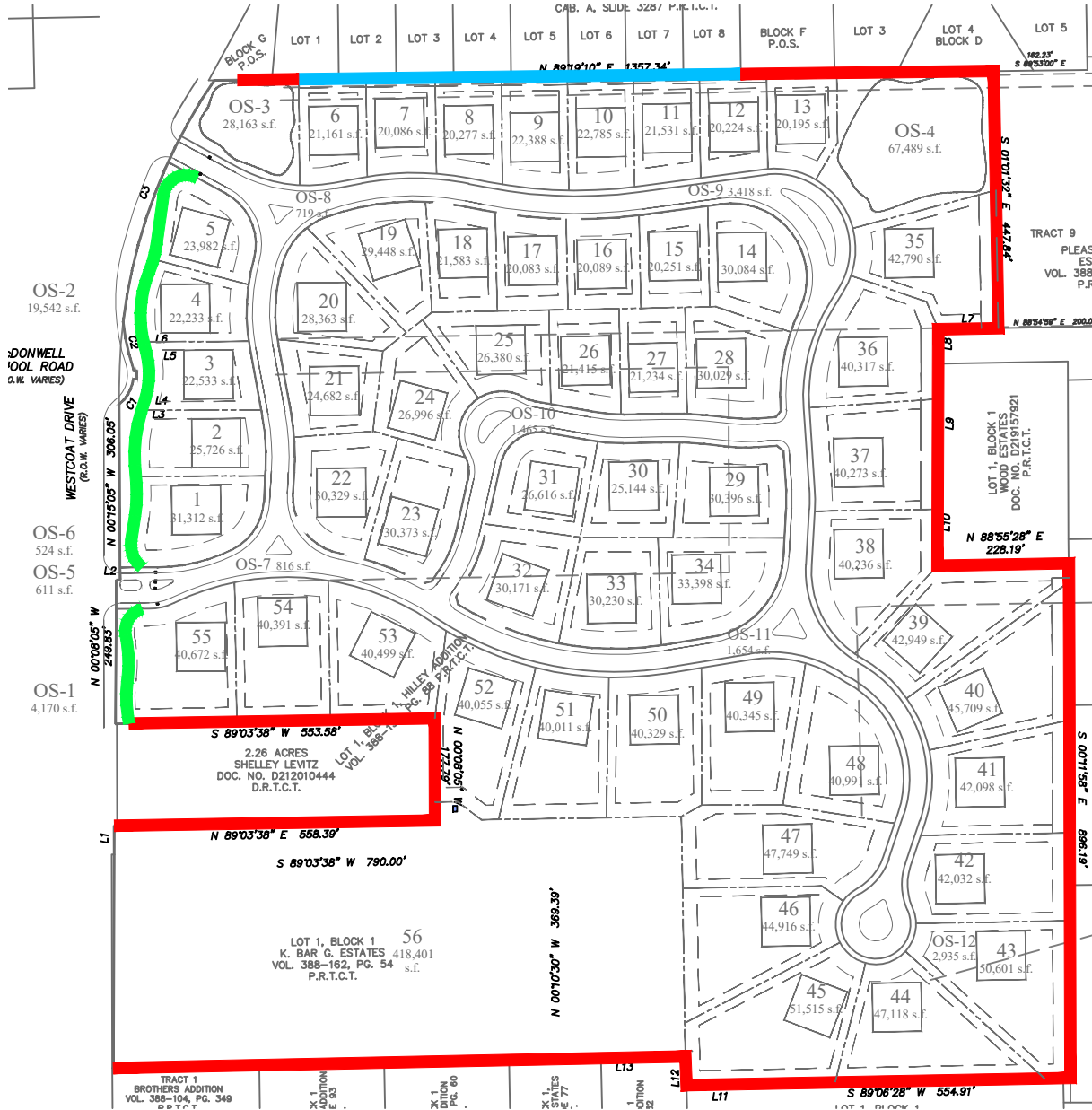
Site Data

Gross Acreage	59.47 ac.
Gross Density (lots / acre)	0.94

Existing Zoning:	AG / RE
Proposed Zoning:	PUD-R
Existing Use:	Residential / AG
Proposed Use:	S.F. Residential

Lot Summary

Residential Lots	55
Minimum Building Lot Area	20,086 s.f.
Average Building Lot Area	38,781 s.f.
Common Areas	12



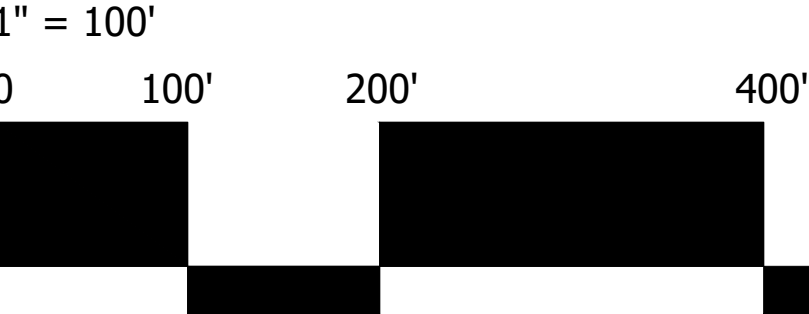
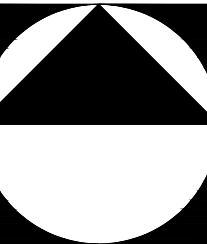
Owner:
Julianna Garrison
6401 Westcoat Drive
Colleyville, TX 76034
Phone: 214-502-5606

Applicant:
Hat Creek Development
PO Box 92747
Southlake, TX 76092
817-329-3854
Contact: Kosse Maykus



Planner: SAGE GROUP, INC.
Master Planning
Urban Design
Architecture
Landscape Architecture
1130 N. Carroll Ave., Ste. 200
Southlake, Texas 76092
817-424-2626

3 JUN 22



Development Plan

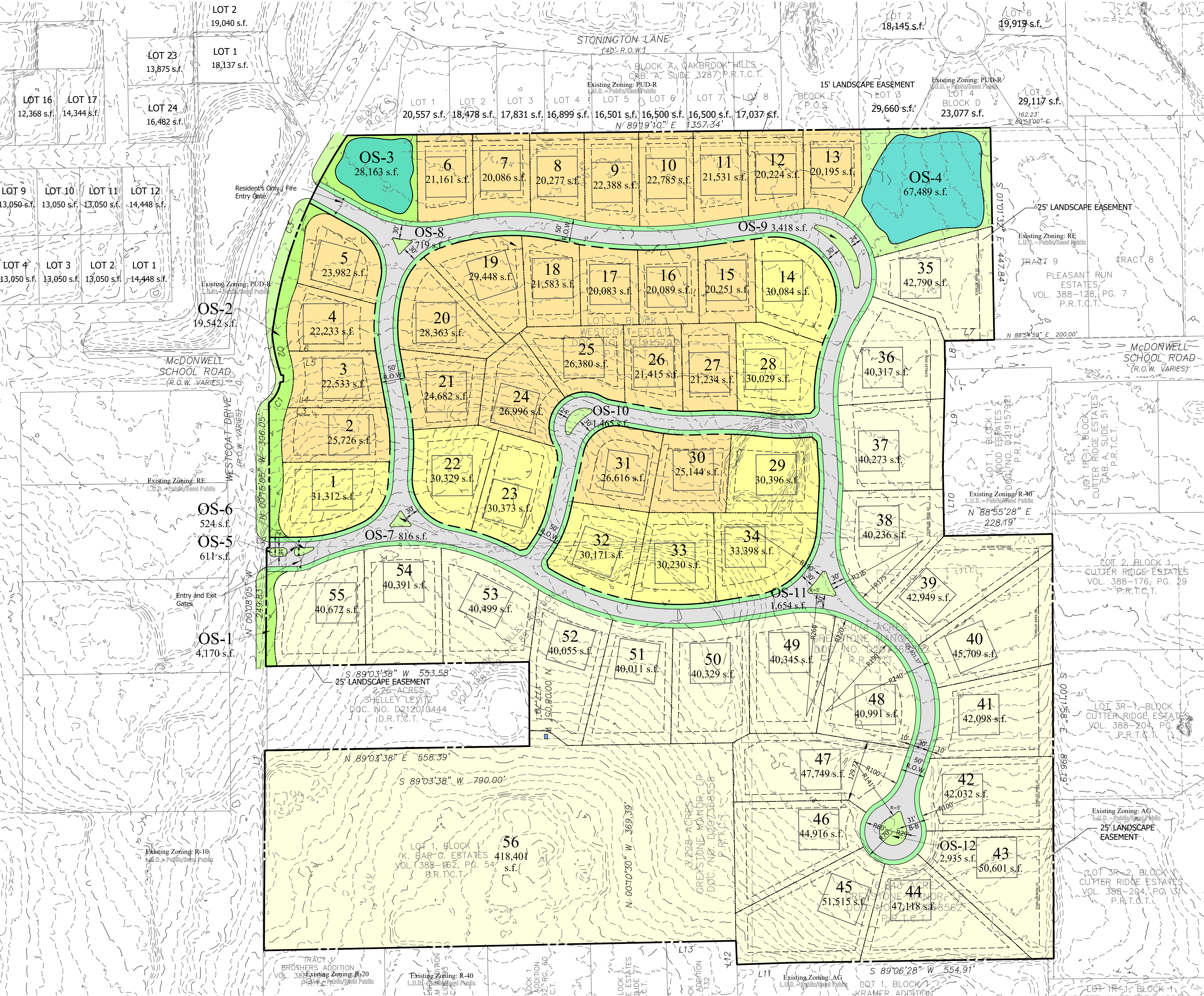
Legend

8' wood Fence with Cap

6' Ornamental Iron Fence

6' Masonry Wall

Notes:
-Front Setbacks are 30'
-Rear Setbacks are 25'
-Side Setbacks are 10', corner side setbacks are 15'
-There will be no outside storage onsite
-Open space lots & landscape easements will be maintained by the Homeowners Association (HOA).



Greystone Manor

Colleyville, Tarrant County, Texas

Site Data Summary Chart

Single Family Residential Lots		56
Common Areas		12
Residential Lots	83.87%	49.856 ac.
Open Space	5.08%	3.02 ac.
R.O.W.	11.05%	6.59 ac.
Res. Gross Acreage	100.00%	59.47 ac.

Site Data

Gross Acreage	59.47 ac.
Gross Density (lots / acre)	0.94

Existing Zoning:	AG / RE
Proposed Zoning:	PUD-R
Existing Use:	Residential / AG
Proposed Use:	S.F. Residential

Lot Summary

Residential Lots	55
Minimum Building Lot Area	20,086 s.f.
Average Building Lot Area	38,781 s.f.
Common Areas	12

Owner:

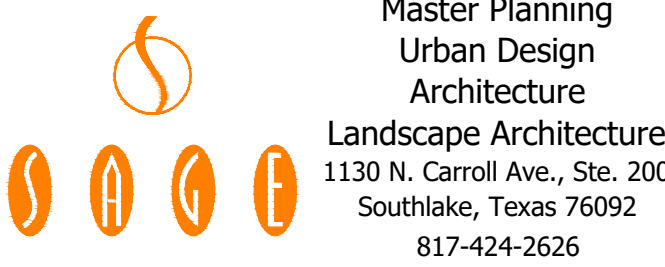
Julianna Garrison
6401 Westcoat Drive
Colleyville, TX 76034
Phone: 214-502-5606

Applicant:

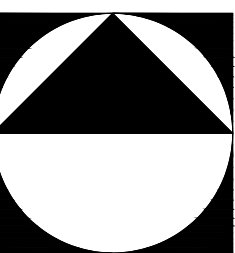
Hat Creek Development
PO Box 92747
Southlake, TX 76092
817-329-3854
Contact: Kosse Maykus



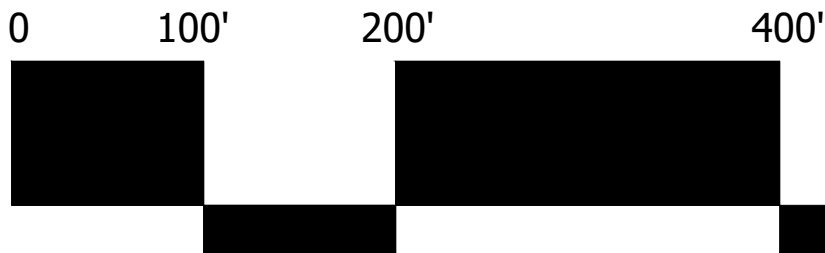
Planner: SAGE GROUP, INC.



3 JUN 22



1" = 100'



Wall / Fence Diagram

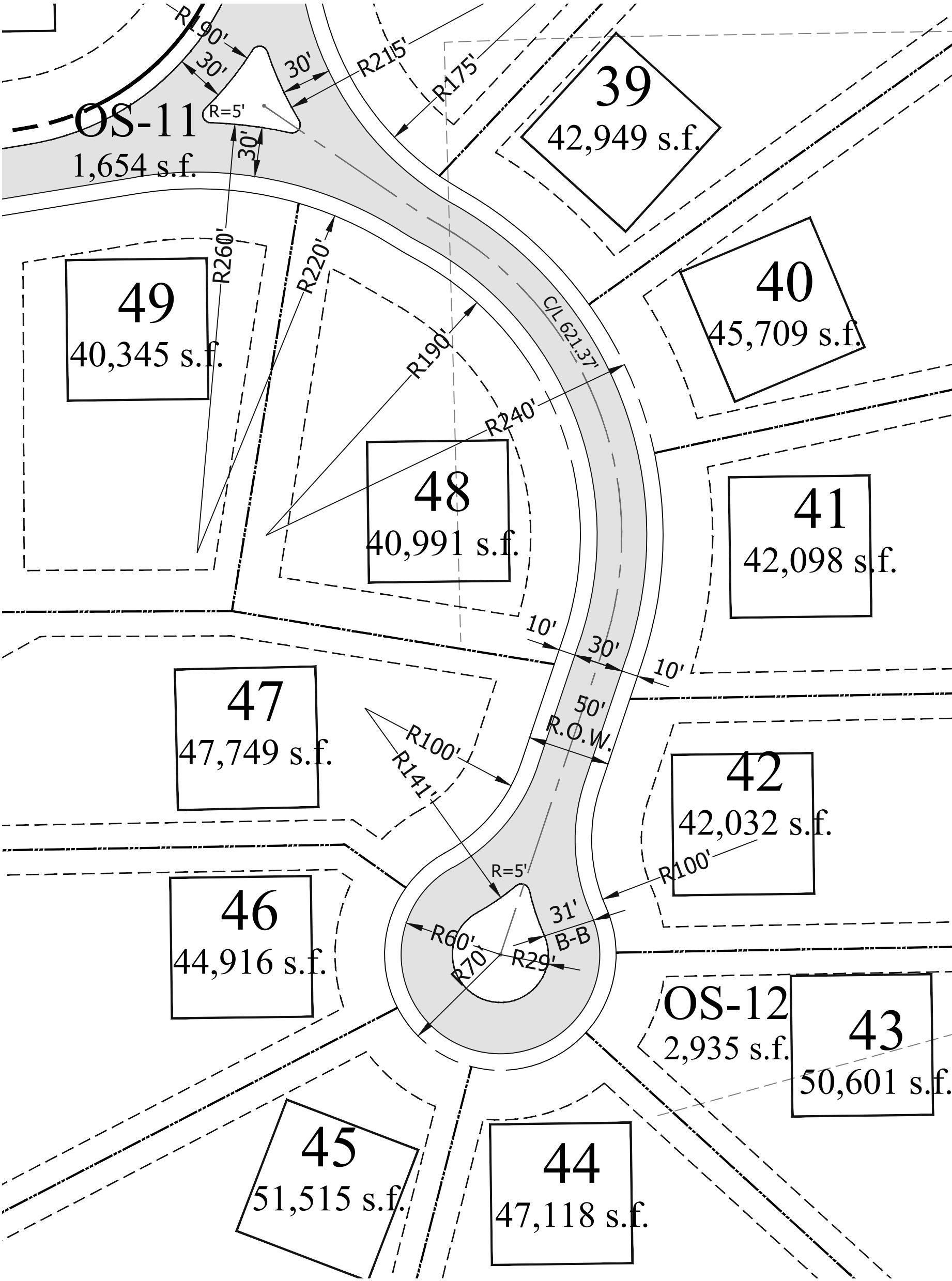
Legend

- 8' wood Fence with Cap
- 6' Ornamental Iron Fence
- 6' Masonry Wall

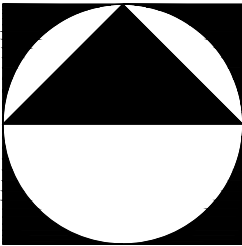


Greystone Manor

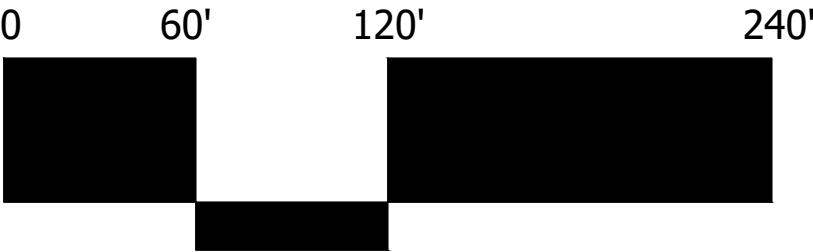
Colleyville, Tarrant County, Texas

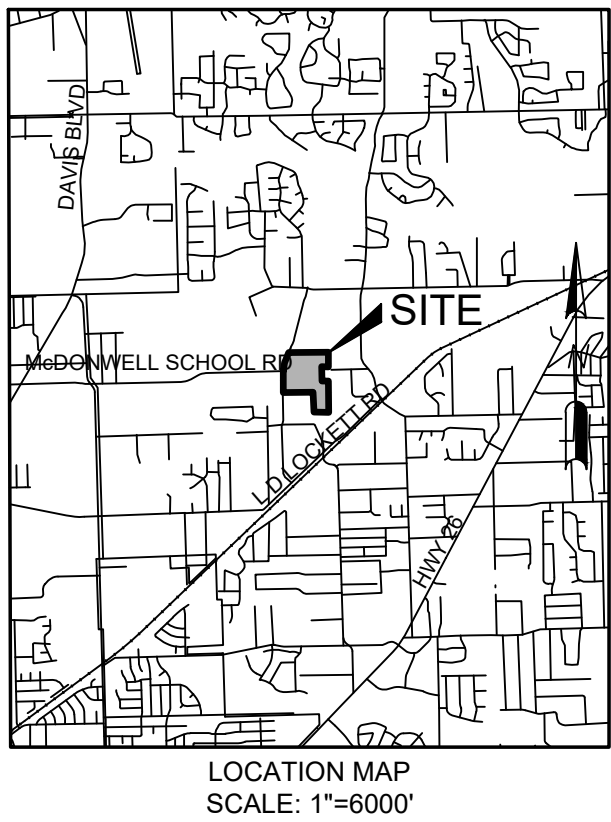
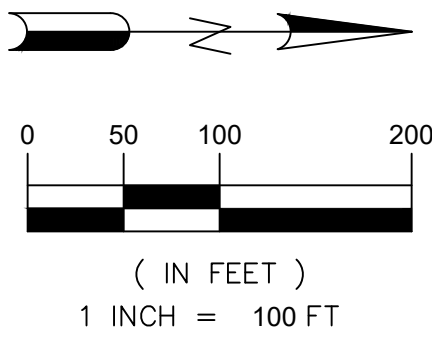
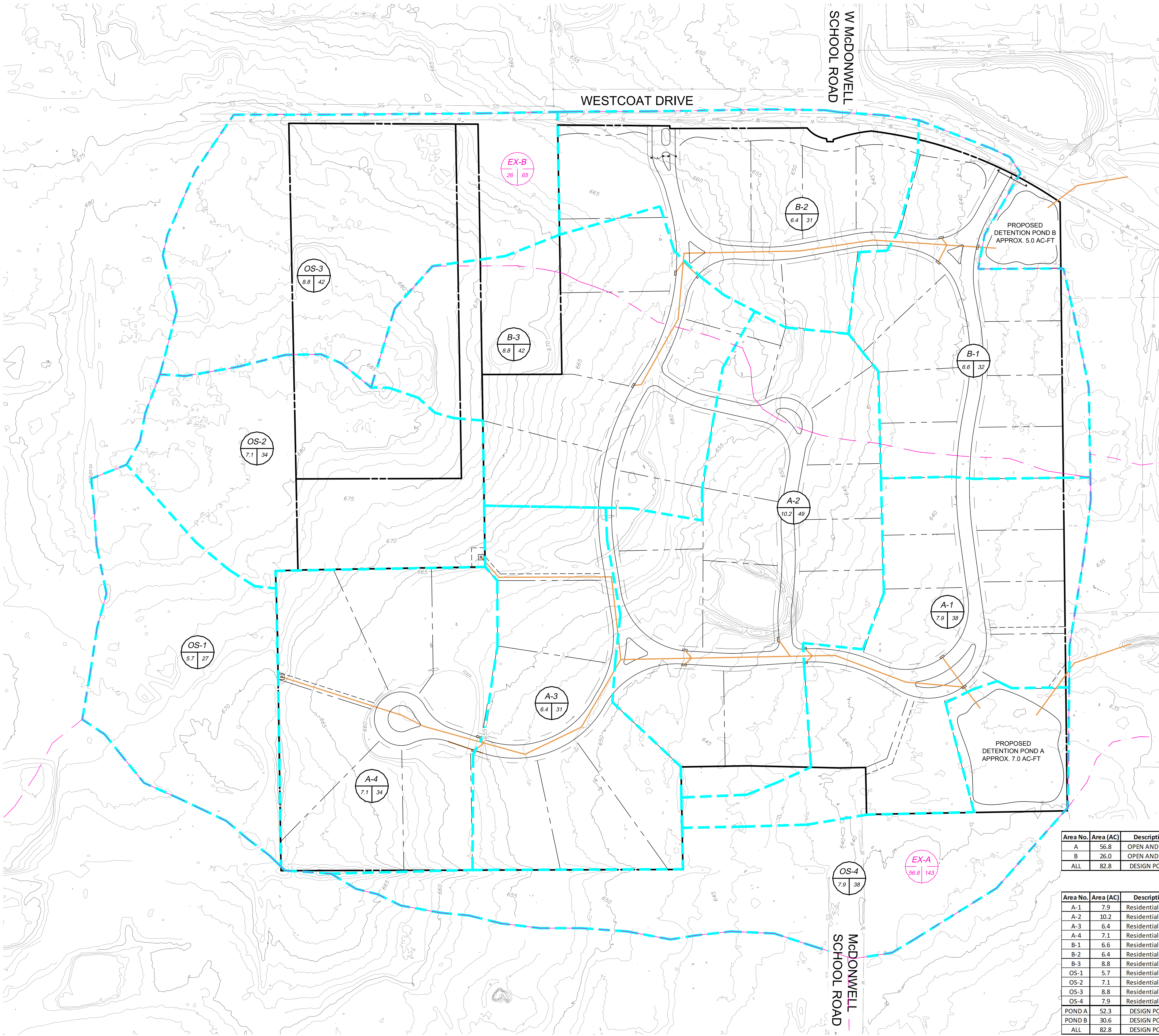


3 JUN 22



1" = 60'





LEGEND

- NAME**
AC Q100
- FLOW ARROW (POST-PROJECT)
- PROPOSED DRAINAGE DIVIDE
- EXISTING DRAINAGE DIVIDE
- EXISTING CONTOUR MINOR
- EXISTING CONTOUR MAJOR

NOTES:

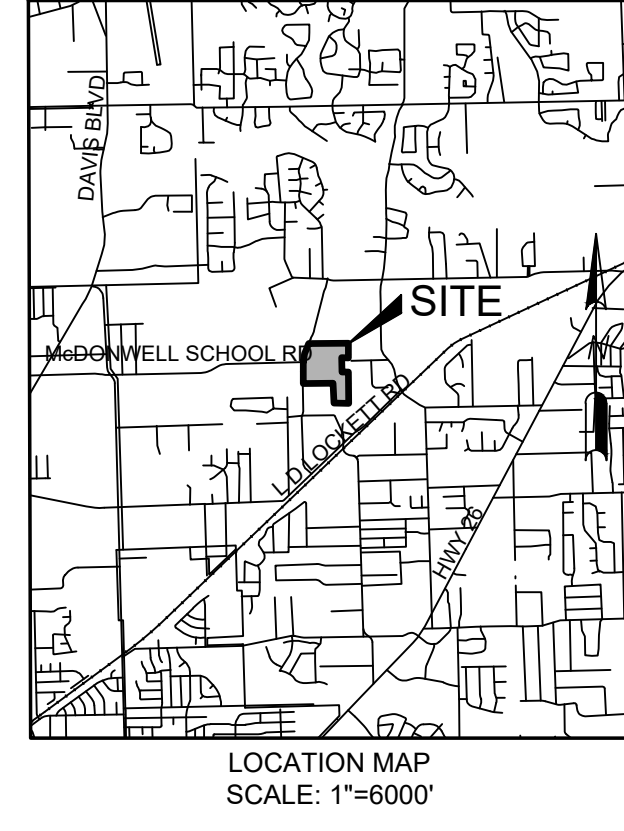
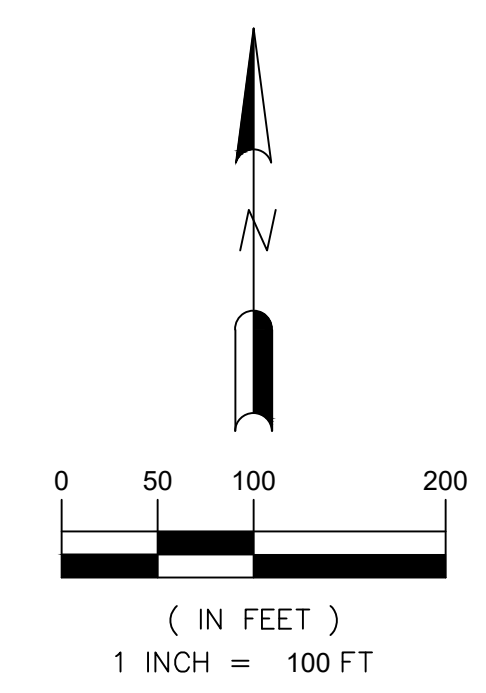
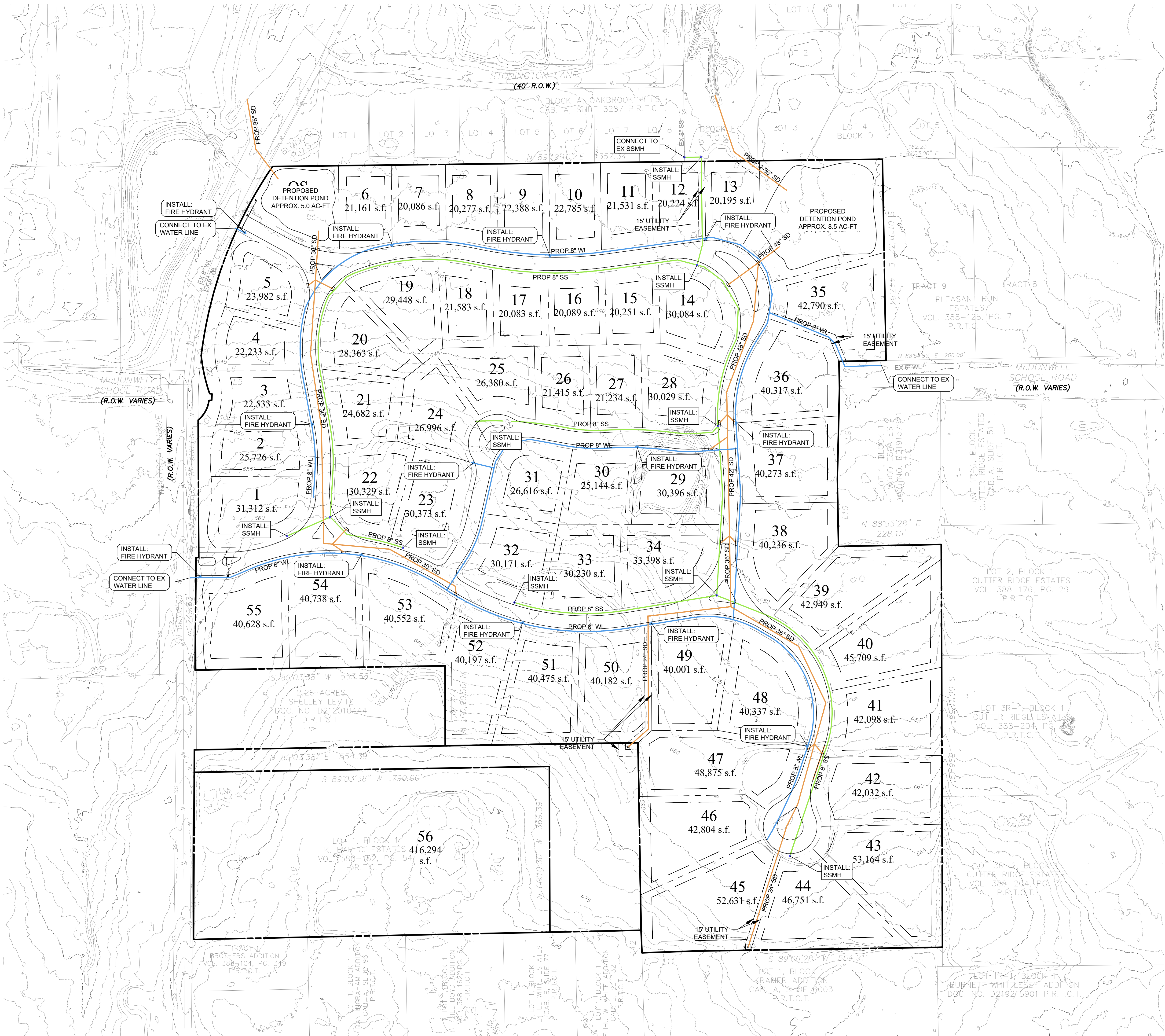
1. ULTIMATE CONFIGURATION AND SIZING OF PROPOSED IMPROVEMENTS MAY CHANGE SLIGHTLY IN FINAL DESIGN.
2. TOPOGRAPHY OBTAINED THROUGH TEXAS NATURAL RESOURCE INFORMATION SERVICE (TNRIS), 2019, NAVD 88 VERTICAL DATUM.
3. DETENTION CALCULATIONS ARE PRELIMINARY AND WILL BE FINALIZED WITH THE CONSTRUCTION PLAN SET.

Rational Method Runoff Calculations (EXISTING)

Area No.	Area (AC)	Description	'C' Value	Tc (Min)	I1 (IN/HR)	Q1 (CFS)	I5 (IN/HR)	Q5 (CFS)	I100 (IN/HR)	Q100 (CFS)
A	56.8	OPEN AND 1 AC	0.35	20	2.9	58	4.08	81	7.18	143
B	26.0	OPEN AND 1 AC	0.35	20	2.9	26	4.08	37	7.18	65
ALL	82.8	DESIGN POINT	0.35	20	3.32	96	5.53	160	7.18	208

Rational Method Runoff Calculations (PROPOSED)

Area No.	Area (AC)	Description	'C' Value	Tc (Min)	I1 (IN/HR)	Q1 (CFS)	I5 (IN/HR)	Q5 (CFS)	I100 (IN/HR)	Q100 (CFS)
A-1	7.9	Residential (1ac)	0.60	15	3.23	15	4.55	22	8.02	38
A-2	10.2	Residential (1ac)	0.60	15	3.23	20	4.55	28	8.02	49
A-3	6.4	Residential (1ac)	0.60	15	3.23	12	4.55	17	8.02	31
A-4	7.1	Residential (1ac)	0.60	15	3.23	14	4.55	19	8.02	34
B-1	6.6	Residential (1ac)	0.60	15	3.23	13	4.55	18	8.02	32
B-2	6.4	Residential (1ac)	0.60	15	3.23	12	4.55	17	8.02	31
B-3	8.8	Residential (1ac)	0.60	15	3.23	17	4.55	24	8.02	42
OS-1	5.7	Residential (1ac)	0.60	15	3.23	11	4.55	16	8.02	27
OS-2	7.1	Residential (1ac)	0.60	15	3.23	14	4.55	19	8.02	34
OS-3	8.8	Residential (1ac)	0.60	15	3.23	17	4.55	24	8.02	42
OS-4	7.9	Residential (1ac)	0.60	15	3.23	15	4.55	22	8.02	38
POND A	52.3	DESIGN POINT	0.60	15	3.23	101	4.55	143	8.02	251
POND B	30.6	DESIGN POINT	0.60	15	3.23	59	5.55	102	8.02	147
ALL	82.8	DESIGN POINT	0.60	15	3.23	160	4.55	226	8.02	398



- NOTES:**
1. ALL SEWER LINE SHALL BE SDR-35 PVC.
 2. ALL WATER PIPE SHALL BE SDR-18 C-900.
 3. ALL CONSTRUCTION SHALL BE IN CONFORMANCE WITH THE GOVERNING BODY'S STANDARDS FOR PUBLIC WORKS CONSTRUCTION.
 4. ALL SEWER SERVICES ARE PUBLIC UP TO THE LOT LINE.
 5. ALL WATER SERVICES ARE PRIVATE FROM THE BUILDING TO THE METER AND PUBLIC FROM THE METER TO THE WATER MAIN.
 6. ALL WATERLINE SHALL HAVE A MINIMUM 2' VERTICAL CLEARANCE FROM DRAINAGE STRUCTURES AND SEWER SERVICES.
 7. ALL WATERLINE SHALL BE INSTALLED WITH A MINIMUM COVER OF 42" UNLESS OTHERWISE NOTED OR EXPLICITLY APPROVED BY THE CITY ENGINEER.
 8. THE LOCATION OF UNDERGROUND FACILITIES INDICATED ON THE PLANS IS TAKEN FROM PUBLIC RECORDS. IT IS THE CONTRACTOR'S RESPONSIBILITY TO CONFIRM THEIR EXACT LOCATION AND TO DETERMINE WHETHER ANY ADDITIONAL FACILITIES OTHER THAN THOSE SHOWN ON THE PLANS MAY BE PRESENT. DETERMINE IF ANY CONFLICTS EXIST AND NOTIFY THE ENGINEER OF ANY SUCH CONFLICTS PRIOR TO BEGINNING CONSTRUCTION. THE CONTRACTOR SHALL PRESERVE AND PROTECT ALL UNDERGROUND FACILITIES. IF EXISTING UNDERGROUND UTILITIES ARE DAMAGED, THE CONTRACTOR WILL BE RESPONSIBLE FOR THE COST OF REPAIRING THE UTILITY.

DEOTTE, INC.
CIVIL ENGINEERING | TREE No. F-003116
140 Johnson Road, Suite 305 | Keller, Texas 76248
PREPARED FOR: MAYKUS CUSTOM HOMES

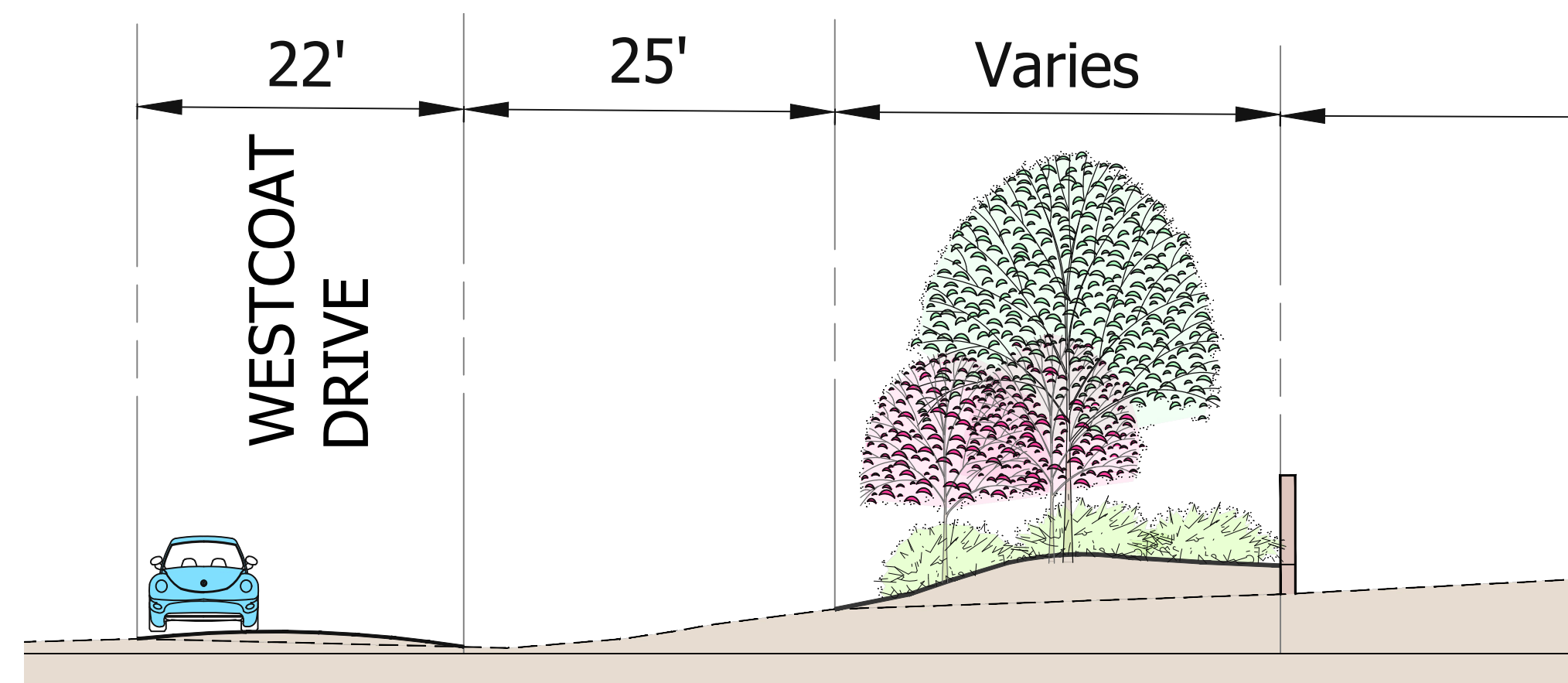
**PRELIMINARY UTILITY PLAN
GARRISON PARK
COLLEYVILLE, TX**

BENCHMARKS:

BM1	

THIS DOCUMENT IS FOR INTERIM REVIEW AND IS NOT INTENDED FOR CONSTRUCTION, BIDDING OR PERMIT PURPOSES.
BY: [Signature] WILSON
Reg. No.: 126044
Firm No.: F-3116(TX)
Date: 6/1/2022

DOI No. 202111100



X-SECTION
1" = 10'

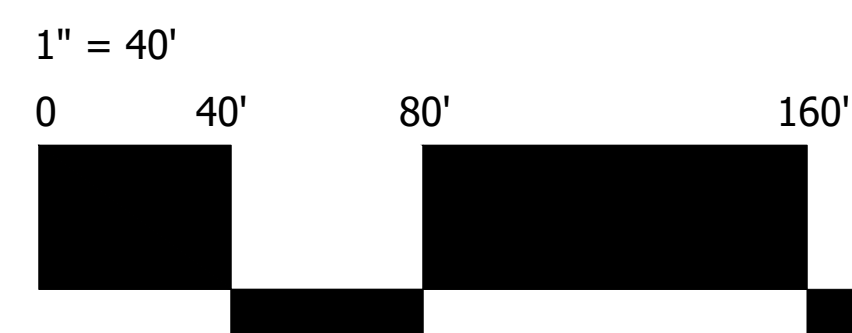
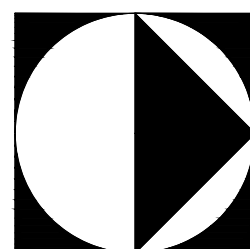
NOTE:
PLANTINGS AND BERMS ALONG FRONTAGE FOR SCREENING PURPOSES



Planner: SAGE GROUP, INC.



3 JUN 22



Frontage Landscape Screening & Plantings

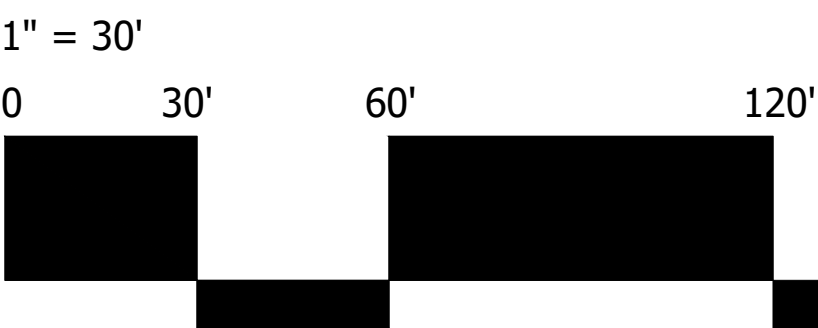
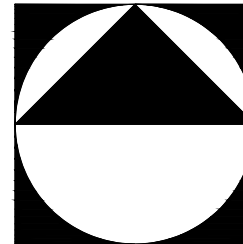
Greystone Manor

Colleyville, Tarrant County, Texas



Planner: SAGE GROUP, INC.
Master Planning
Urban Design
Architecture
Landscape Architecture
1130 N. Carroll Ave., Ste. 200
Southlake, Texas 76092
817-424-2626

3 JUN 22



15' LANDSCAPE EASEMENT

4 SHADE TREES ON EACH LOT - LIVE OAKS WITHIN LANDSCAPE EASEMENT

Northern Boundary Landscape Easement -
Landscape Specifications

SHADE TREES				
SYMBOL	PLANT NAME	QUANTITY	SIZE	CONDITION / REMARKS
	Live Oak <i>Quercus virginiana</i>	28	4" CAL. / 16'-18' HT. / 12'-14' SPREAD	single trunk clear to 6'; b & b; matching growth

Greystone Manor

Colleyville, Tarrant County, Texas



Eastern Boundary Lots 35, 36 & 37
Landscape Specifications

SHADE TREES				
PLANT NAME	QUANTITY	SIZE	CONDITION / REMARKS	
Live Oak <i>Quercus virginiana</i>	13	4" CAL. / 16'-18' HT. / 12'-14' SPREAD	single trunk clear to 6'; b & b; matching growth, 30' O.C.	
Cedar Elm <i>Ulmus crassifolia</i>	6	4" CAL. / 16'-18' HT. / 12'-14' SPREAD	single trunk clear to 6'; b & b; matching growth, 30' O.C.	

LANDSCAPE EASEMENT - 30'
4" CAL. SHADE TREES ON LOTS 35, 36 AND 37 - LIVE OAKS
WITHIN REAR BUILDING SETBACK - 30' O.C.

Eastern Boundary Lots 39, 40 & 41
Landscape Specifications

SHADE TREES				
SYMBOL	PLANT NAME	QUANTITY	SIZE	CONDITION / REMARKS
	Live Oak <i>Quercus virginiana</i>	15	4" CAL. / 16'-18' HT. / 12'-14' SPREAD	single trunk clear to 6'; b & b; matching growth, 30' O.C.

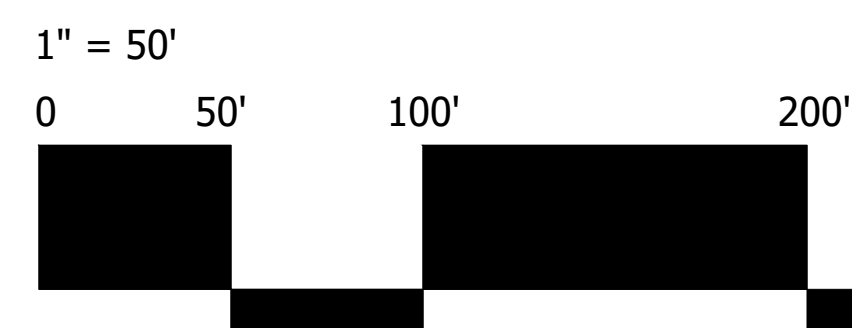
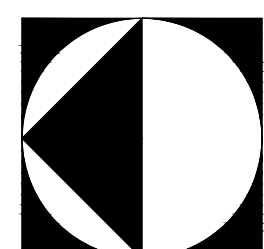
LANDSCAPE EASEMENT - 30'
4" CAL. SHADE TREES ON LOTS 39, 40 AND 41 - LIVE OAKS WITHIN
REAR BUILDING SETBACK - 30' O.C.



Planner: SAGE GROUP, INC.



3 JUN 22

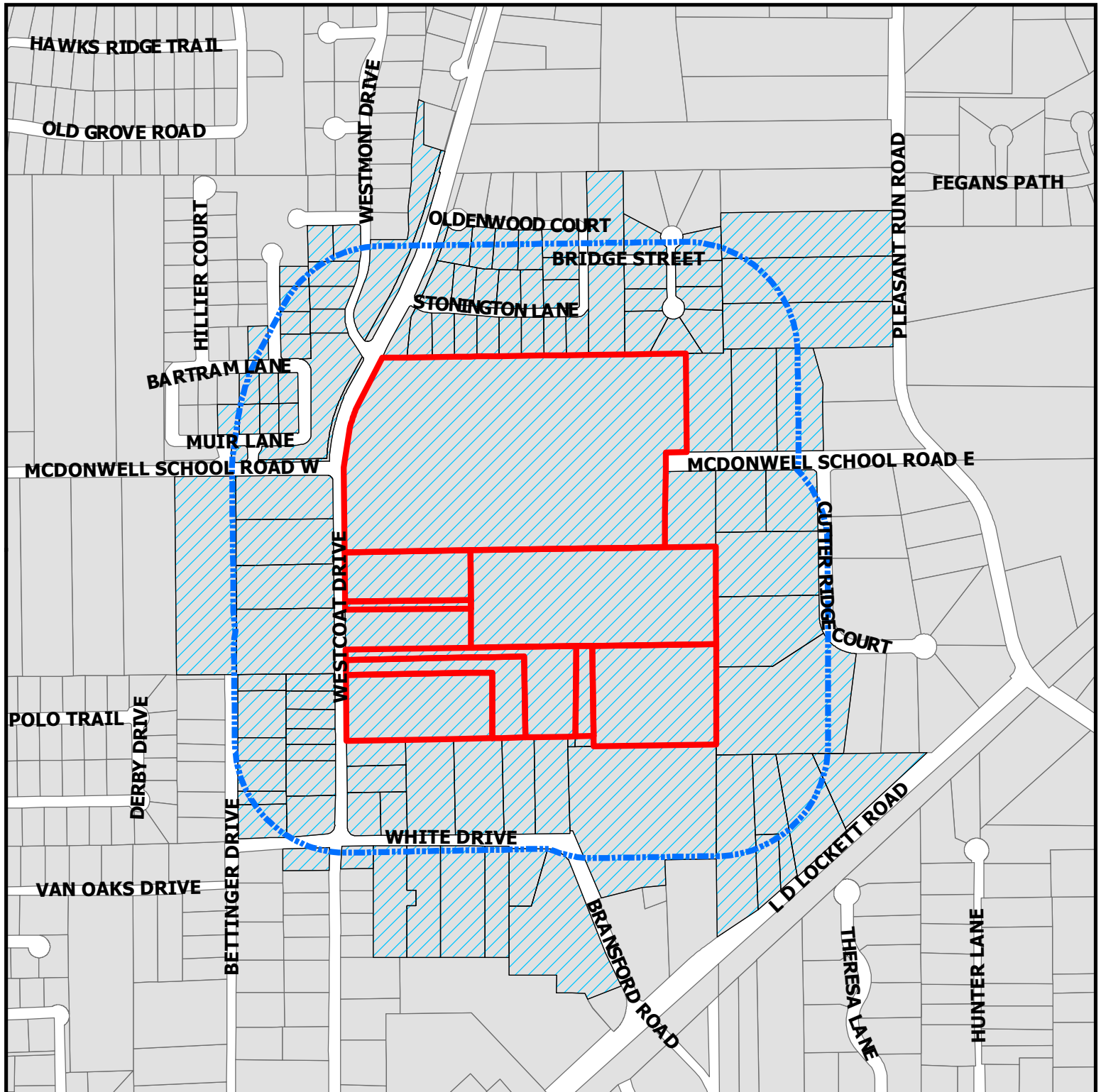


Landscape Easement Plantings - EAST

Greystone Manor

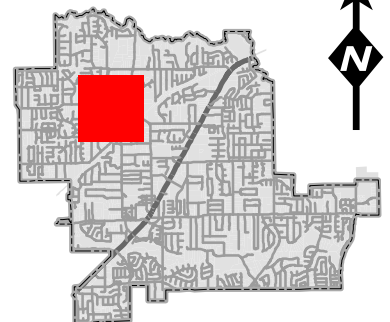
Colleyville, Tarrant County, Texas

Notification Map



ZC22-020
6605 Westcoat Drive

-  Subject Property
-  500ft Buffer
-  Properties within 500ft



DISCLAIMER:
This map and information contained in it were developed exclusively for use by the City of Colleyville. Any use or reliance on this map by anyone else is at that party's risk and without liability to the City of Colleyville, its officials or employees for any discrepancies, errors, or variances which may exist.



NOTICE OF PUBLIC HEARING

«Owner Name»

«Owner Address»

«Owner City» «Owner Zip»

The City of Colleyville has scheduled public hearings concerning the below referenced request on the following dates and location:

Planning and Zoning Commission Meeting: Monday, June 13, 2022 at 7:00 p.m.
City Council Meetings: Tuesday, July 5, 2022 & Tuesday, July 19, 2022 at 7:30 p.m.
3rd floor of City Hall, 100 Main Street, Colleyville, Texas

Request: Consideration of a zoning change from the AG Agricultural and RE Single Family 'Estate' Residential districts to the PUD-R Planned Unit Development - Residential district. The request is to rezone the property to allow for a new 56 lot private and gated subdivision, Greystone Manor. It proposes lot sizes ranging from approximately 20,000 sq.ft. up to 50,000 sq.ft., the average being approximately 38,800 sq. ft.

Zoning Case: ZC22-020

Applicant: Kosse Maykus

Owner: Julianna Garrison

Location: 6401, 6405, 6409, 6417, 6501, 6507, and 6605 Westcoat Drive

Property Description: Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01, 2A01B, 2A07A, and 2A07A1, Abstract 1748, James E. Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition, Lot 1A, Block 1, Wescoat Estates, and Lots 1A2, 1B, and 1C, Block 1, Hilley Addition

Present Zoning: AG Agricultural and RE Single Family 'Estate' Residential

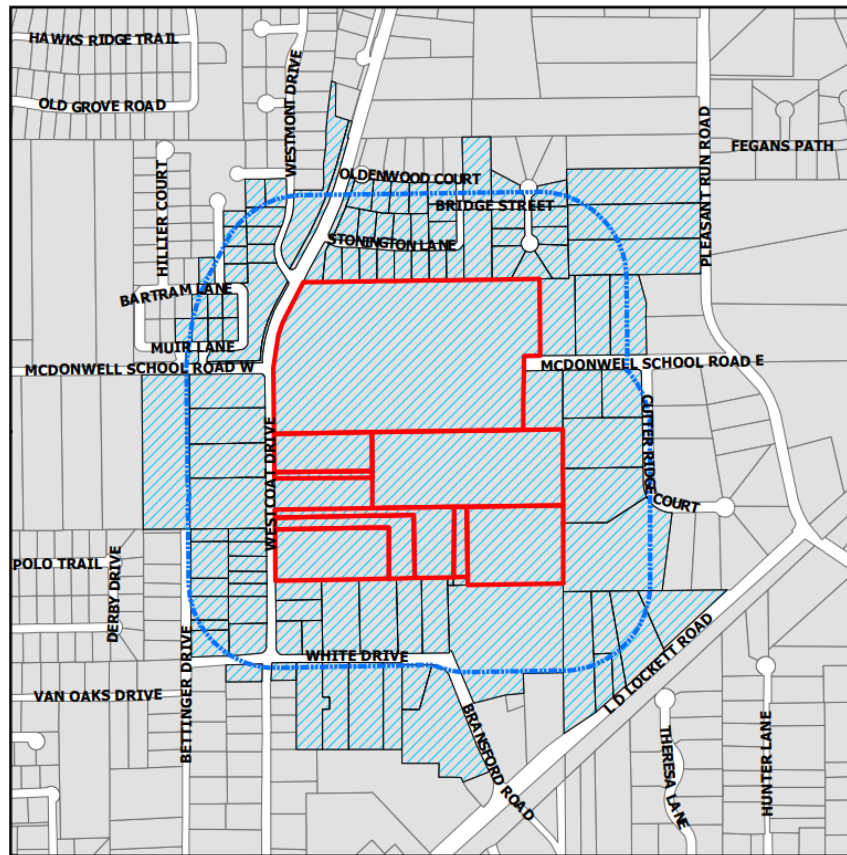
This notice has been sent to all owners of real property within 500 feet of the request as such ownership appears on the last approved tax roll and all homeowners associations within 1000 feet. Approval by the Planning and Zoning Commission serves as a recommendation to the City Council and is not a final action on the request. Denial of the proposal by the Commission is final, unless the applicant submits a written notice of appeal within 10 days from the date of action by the Commission. If appealed, the request will be placed on the next available City Council agenda as listed above. Rezoning requests, zoning amendments and conditions recommended by the Commission for approval by the City Council may be more restrictive than those described in this notice.

All interested persons are encouraged to attend the public hearing and express their opinions on the zoning change request. If you are unable to attend, but wish to have your opinions made a part of the public record, please submit written comments prior to the public hearing, to the address below:

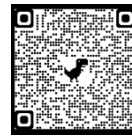
**Community Development Department
City of Colleyville
100 Main Street
Colleyville, TX 76034**

NOTICE OF PUBLIC HEARING

If the property owners of 20% or more of the land within the 200 foot notification area file a written protest prior to the public hearing, State law provides that the approval of the zoning change request shall require the approval of a super majority vote by City Council.



The application is on file for public examination in the Community Development Department at 100 Main Street, Colleyville, Texas 76034. A brief project description can be found online on the Agenda Packet and Active Development Case map (please use your phone's camera to scan QR code below):



For additional information, please contact the Community Development Department at 817.503.1056. Please reference the zoning case number when requesting information.

Jacquelyn Reyff
Planning Manager
jreyff@colleyville.com

Owner Name	Owner Address	Owner City
77 LEGACY LLC	6214 LD LOCKETT RD	COLLEYVILLE, TX
A BETTER PLACE LLC	3008 CANTON ST	DALLAS, TX
ALBERTINI, RAE	114 BARTRAM LN	COLLEYVILLE, TX
ALIANNE ESTATES	6201 THERESA LN	COLLEYVILLE, TX
BAILEY, COLLEEN	111 W MCDONWELL SCHOOL RD	COLLEYVILLE, TX
BAJEMA, BRYAN	6303 BETTINGER DR	COLLEYVILLE, TX
BARFIELD, MARK	113 BARTRAM LN	COLLEYVILLE, TX
BARGY, TODD M	6304 LD LOCKETT RD	COLLEYVILLE, TX
BATESON FAMILY TRUST	209 WHITE DR	COLLEYVILLE, TX
BEALMEAR, ALLEN D	300 STONINGTON LN	COLLEYVILLE, TX
BLOCKER, DOROTHY J	6313 BETTINGER DR	COLLEYVILLE, TX
BOLTON, JOHNNY L	6713 VINES CT	COLLEYVILLE, TX
BRASWELL FAMILY TRUST	6512 WESTCOAT DR	COLLEYVILLE, TX
BROWN, WHITNEY C	308 WHITE DR	COLLEYVILLE, TX
BRUMMETT, CLAUDIA M	6800 FALLBROOK CT	COLLEYVILLE, TX
BRUNDAGE, JEFFREY	6508 WESTCOAT DR	COLLEYVILLE, TX
CALHOON, CHRISTOPHER	6308 WESTCOAT DR	COLLEYVILLE, TX
CAMPBELL, TOM	501 MCDONWELL SCHOOL RD E	COLLEYVILLE, TX
CEPAK, BENNETT	6301 BETTINGER DR	COLLEYVILLE, TX
CHILD, QUINN	6701 VINES CT	COLLEYVILLE, TX
COBB, CHRISTOPHER	305 STONINGTON LN	COLLEYVILLE, TX
COOK, STANLEY D	6500 CUTTER RIDGE CT	COLLEYVILLE, TX
CORBETT, CHRISTOPHER	200 WHITE DR	COLLEYVILLE, TX
CUTTER RIDGE ESTATES ADDITION	6404 CUTTER RIDGE CT	COLLEYVILLE, TX
DAVID AND JENNIFER SCOTT FAMIL	6704 PLEASANT RUN RD	COLLEYVILLE, TX
DODSON, EDWARD GINO	213 WHITE DR	COLLEYVILLE, TX
DOODY, KEVIN J	401 W LD LOCKETT RD	COLLEYVILLE, TX
DUPUY, VICTOR	6807 FALLBROOK CT	COLLEYVILLE, TX
FICK, GARY	504 MCDONWELL SCHOOL RD	COLLEYVILLE, TX
FITZGERALD, B J	201 WHITE DR	COLLEYVILLE, TX
FITZGERALD, MARILYN S	205 WHITE DR	COLLEYVILLE, TX
FITZHUGH, BRYAN	6708 WESTMONT DR	COLLEYVILLE, TX
FONSECA, LUIS M	305 OLDENWOOD CT	COLLEYVILLE, TX
GAGE, FREDDIE	313 STONINGTON LN	COLLEYVILLE, TX
GALLATIN, FRED A S	121 BARTRAM LN	COLLEYVILLE, TX
GARRISON, JULIANNA	6401 WESTCOAT DR	COLLEYVILLE, TX
GRANTLAND, GARY M	201 FREMONT CT	COLLEYVILLE, TX
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX
GREYSTONE MANOR LP	6401 WESTCOAT DR	COLLEYVILLE, TX
GRIDIRON REALTY LLC	1450 POST PADDOCK ST N	GRAND PRAIRIE, TX
HALLEN, PAUL R	7100 DAVID LN	COLLEYVILLE, TX
HANCE, KEATH E	6504 CUTTER RIDGE CT	COLLEYVILLE, TX
HANNO, GREGORY	213 STONINGTON LN	COLLEYVILLE, TX
HARRIS, MICKEY A	109 W MCDONWELL SCHOOL RD	COLLEYVILLE, TX
HEATH, H DARRYL	6200 BRANSFORD RD	COLLEYVILLE, TX
HELDOORN, DEBBEE D	205 STONINGTON LN	COLLEYVILLE, TX
HELLMAN, DONALD	201 E GLADE APT RD 7208	GRAPEVINE, TX
HOAG, RICK	6309 BETTINGER DR	COLLEYVILLE, TX
HONGOLA, MICHAEL	6704 WESTMONT DR	COLLEYVILLE, TX
HUGHES, THOMAS	411 MCDONWELL SCHOOL RD	COLLEYVILLE, TX
HUSAIN, MUSTAFA	6811 FALLBROOK CT	COLLEYVILLE, TX
HUTCHINSON, JOHN T	6816 FALLBROOK CT	COLLEYVILLE, TX
HYDE, R W	202 WHITE DR	COLLEYVILLE, TX
IRWIN, WAYNE ALLEN	301 OLDENWOOD CT	COLLEYVILLE, TX

JEDRUSIAK, NAOMI	305 WHITE DR	COLLEYVILLE, TX
JOHANN, MELISSA	6316 WESTCOAT DR	COLLEYVILLE, TX
JOINT REVOCABLE TRUST OF DANIE	312 WHITE DR	COLLEYVILLE, TX
JOLISSAINT, STEPHEN	6705 VINES CT	COLLEYVILLE, TX
JOSEPH AND NANCY KORKMAS REVOC	108 MUIR LN	COLLEYVILLE, TX
KAMPINE, JOHN	304 STONINGTON LN	COLLEYVILLE, TX
KOETHER, PAUL O	6808 MYSTIC WOODS LN	COLLEYVILLE, TX
LABRECQUE, JIMMY	6214 LD LOCKETT RD	COLLEYVILLE, TX
LAFORNARA, LEWIS	6305 BETTINGER DR	COLLEYVILLE, TX
LANGHAM, KEVIN	6405 BETTINGER DR	COLLEYVILLE, TX
LARSEN, MATTHEW L	6808 FALLBROOK CT	COLLEYVILLE, TX
LEDBETTER, HAROLD C	6700 PLEASANT RUN RD	COLLEYVILLE, TX
LEVITZ, SHELLEY	6403 WESTCOAT DR	COLLEYVILLE, TX
LUKE, FRANK	116 MUIR LN	COLLEYVILLE, TX
MARKLE, CHAD	301 STONINGTON LN	COLLEYVILLE, TX
MARLING, TIMOTHY	308 STONINGTON LN	COLLEYVILLE, TX
MCDONALD, RICHARD L	212 STONINGTON LN	COLLEYVILLE, TX
MCKIBBEN, BENJAMIN	205 OLDENWOOD CT	COLLEYVILLE, TX
MCNAMARA, SHANNON L	309 OLDENWOOD CT	COLLEYVILLE, TX
MELENDEZ, HENRY	6208 L D LOCKETT RD	COLLEYVILLE, TX
MERCER, CHIP	6504 WESTCOAT DR	COLLEYVILLE, TX
MILLER, KENEISHA	6812 FALLBROOK CT	COLLEYVILLE, TX
MORGAN, PAIGE	208 WHITE DR	COLLEYVILLE, TX
MOTKIN, IGOR	209 STONINGTON LN	COLLEYVILLE, TX
OAKBROOK HILLS ADDITION	204 STONINGTON LN	COLLEYVILLE, TX
OAKBROOK HILLS MAINT ASSN INC	4004 GATEWAY DR STE 110	COLLEYVILLE, TX
OLD GROVE ADDITION	PO BOX 1481	COLLEYVILLE, TX
PEKURNEY, BROOKE	204 WHITE DR	COLLEYVILLE, TX
REICH, GEORGE E	204 STONINGTON LN	COLLEYVILLE, TX
REMINGTON PARK ADDITION	5751 KROGER DR	KELLER, TX
REMLEY, VALERIE	6803 FALLBROOK CT	COLLEYVILLE, TX
REPP, ED	6303 WESTCOAT DR	COLLEYVILLE, TX
REPP, JENNIFER	6313 WESTCOAT DR	COLLEYVILLE, TX
RHODES, JAMES	6213 WESTCOAT DR	COLLEYVILLE, TX
RIVERA, PAUL	6712 WESTMONT DR	COLLEYVILLE, TX
ROBERTS, CORY	6314 WESTCOAT DR	COLLEYVILLE, TX
ROSHAMI, MEHNAZ	205 FREMONT CT	COLLEYVILLE, TX
ROYBAL, ROBERT E	PO BOX 893	COLLEYVILLE, TX
SCHARFFENBERGER, STUART	112 MUIR LN	COLLEYVILLE, TX
SMITH, RICHARD S	6709 VINES CT	COLLEYVILLE, TX
STEWART, GLENN	6408 CUTTER RIDGE CT	COLLEYVILLE, TX
THE NORTON FAMILY TRUST	6304 WESTCOAT DR	COLLEYVILLE, TX
THOMPSON, ANN	117 BARTRAM LN	COLLEYVILLE, TX
VANSELOUS, HEATHER	6412 CUTTER RIDGE CT	COLLEYVILLE, TX
WALTON, KIMBERLY A	6320 WESTCOAT DR	COLLEYVILLE, TX
WARDEN, MALINDA HARBIN	508 MCDONWELL SCHOOL RD	COLLEYVILLE, TX
WASHBURN, GARY D	6815 FALLBROOK CT	COLLEYVILLE, TX
WEST, JOHN	208 STONINGTON LN	COLLEYVILLE, TX
WESTMONT ADDITION	5751 KROGER DR	KELLER, TX
WESTMONT MAINTENANCE ASSOC INC	PO BOX 935	KELLER, TX
WILBANKS, CODY	120 MUIR LN	COLLEYVILLE, TX
WILFRED J CAMERON REVOCABLE TR	309 STONINGTON LN	COLLEYVILLE, TX
WORKMAN, DAVID J	201 STONINGTON LN	COLLEYVILLE, TX
YARRISH, JAMES	6216 L D LOCKETT RD	COLLEYVILLE, TX

Greystone Manor

Letters received from surrounding property owners:

- Letter of Interest
- Letters of Opposition:
 - o Bajema
 - o Bealmear
 - o Bradford
 - o Braswell
 - o Brundage (2 separate letters)
 - o Cameron
 - o Cobb
 - o Dupuy (2 separate letters)
 - o Gabriel
 - o Haithcock
 - o Hanno (2 separate letters)
 - o Hardeman
 - o Heenan
 - o Hellman
 - o Hutchinson
 - o Hyde
 - o Irwin
 - o Johann
 - o Johnson
 - o Jordan
 - o Lewis
 - o Light
 - o Markle
 - o Marling
 - o Mercer
 - o Mercer
 - o Miller (2 separate letters)
 - o Motkin
 - o Neff
 - o Paulo
 - o Petition (2 separate petitions)
 - o Remley
 - o Scott
 - o Sinclair
 - o Valek
 - o Walton
 - o Washburn
- o West
- o Wilson
- Letters of Support:
 - o Capps
 - o Cook
 - o Fick
 - o Follis
 - o Grant
 - o Helldoorn
 - o Hughes (2 separate letters)
 - o Petition (2 separate petitions)
 - o Short
 - o Story
 - o Williams
 - o Yelverton

Ben Bryner

Subject: RE: Concerned Citizen; New Development near CSA soccer fields

From: [douglas bell](#) <>

Sent: Saturday, July 23, 2022 1:53 PM

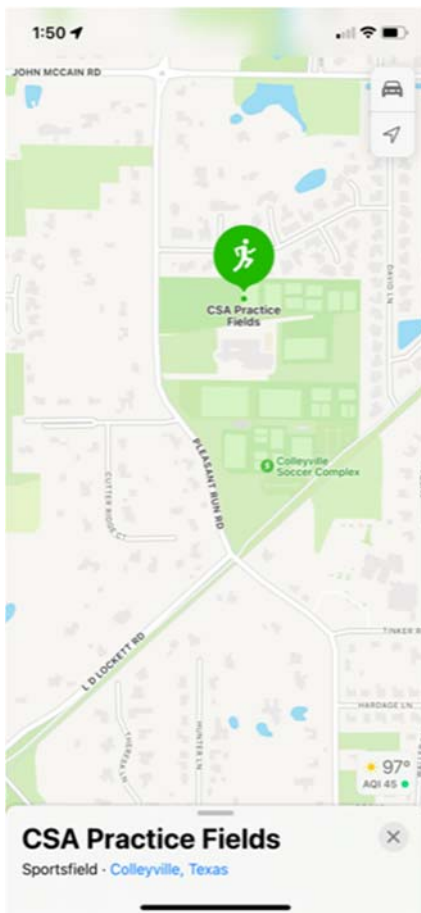
To: [President colleyville soccer](#); Bobby Lindamood <BLindamood@colleyville.com>; Jerry Ducay <JDucay@colleyville.com>

Subject: Concerned Citizen; New Development near CSA soccer fields

Wanted to share with you the concerns I am hearing and share from many parents about the new neighborhood planned near the CSA soccer fields and the safety of the children playing soccer there.

I hope the planning and approving committees will factor in the need to keep the kids safe and route the traffic from that neighborhood out the west side of the development and not east right at the soccer fields.

Pic of the area below.



Doug Bell

COMMENTS SUBMITTED PRIOR TO PUBLIC HEARING
BY RESIDENTS AFFECTED BY
ZONING CASE ZC22-020

The undersigned landowners (signatures attached in Exhibit A hereto) located within the 200 foot notification area demarked in the Notice of Public Hearing (attached as Exhibit B hereto) hereby submit the attached comments regarding the proposed zoning change request described in the Notice. We request that these comments be made a part of the public record. These comments do not constitute a protest of the zoning request at this time. The undersigned landowners are in discussions with the developer regarding these points, and reserve the right to file a formal protest prior to the July 5 and/or July 19 meetings of the City Council referenced in the Notice of Public Hearing if the attached concerns are not satisfactorily addressed in development plans prior to these City Council meetings.

Points of objection or concern raised by the undersigned landowners include, but may not be limited to, the points outlined below. These comments will be provided to the Community Development Department of the City of Colleyville prior to the Planning and Zoning Commission Meeting on Monday, June 13, 2022 at 7 PM.

- The development plan should provide for at least a 30 foot buffer with landscaping primarily consisting of trees, between the residences on Stonington Lane and the proposed development. The current plan provides for only a 15 foot buffer of undetermined type in some areas.
- The proposed fencing on the Stonington Lane side of the development should be uniformly masonry or iron. The plans appear to call for wooden fencing for part of this segment.
- Plans for drainage should ensure that the proposed development does not drain into the Oakbrook Hills subdivision.
- Landowners need to be certain that the proposed access to the development north of the Westcoat/McDonwell School roundabout will be for emergency/fire access only, as the current plan suggests. Having this access available for day-to-day use would cause significant problems for both developments in exiting onto an already congested Westcoat Dr.
- The smallest proposed lots back up to Stonington, resulting in 8 lots backing up to Stonington. One or two lots should be taken from the Stonington side and reallocated to other sides of the proposed development, so as to more equitably equalize lot sizes backing up to the various existing developments.
- Landowners need to be certain that, in connection with the proposed zoning change, the City of Colleyville will require the proposed development to implement every element put forward in the development plan (i.e., the developer will not have the flexibility to alter any of the above items, or other elements of the current development plan, without obtaining a further zoning change).

Attached as Exhibit C are the developer's most recent responses to the above issues. Our understanding is that the development plan will soon be amended to reflect these responses.

Please contact Wilf Cameron at 904-377-1287 and/or wilf.cameron@gmail.com, or Matt Larsen at 214-725-9166 and/or matt.larsen@bakerbotts.com with any questions regarding these comments.

EXHIBIT A

SIGNATURES OF IMPACTED LANDOWNERS

Name Kencisha Miller
Address 6812 Fairbrook Ct.
Signature 
Date 6/10/22

Name _____
Address _____
Signature _____
Date _____

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EXHIBIT B
NOTICE OF PUBLIC HEARING



NOTICE OF PUBLIC HEARING

LARSEN, MATTHEW L
6808 FALLBROOK CT
COLLEYVILLE, TX 76034

The City of Colleyville has scheduled public hearings concerning the below referenced request on the following dates and location:

Planning and Zoning Commission Meeting: Monday, June 13, 2022 at 7:00 p.m.
City Council Meetings: Tuesday, July 5, 2022 & Tuesday, July 19, 2022 at 7:30 p.m.
3rd floor of City Hall, 100 Main Street, Colleyville, Texas

Request: Consideration of a zoning change from the AG Agricultural and RE Single Family 'Estate' Residential districts to the PUD-R Planned Unit Development - Residential district. The request is to rezone the property to allow for a new 56 lot private and gated subdivision, Greystone Manor. It proposes lot sizes ranging from approximately 20,000 sq. ft. up to 50,000 sq. ft., the average being approximately 38,800 sq. ft.

Zoning Case: ZC22-020

Applicant: Kosse Maykus

Owner: Julianna Garrison

Location: 6401, 6405, 6409, 6417, 6501, 6507, and 6605 Westcoat Drive

Property Description: Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01, 2A01B, 2A07A, and 2A07A1, Abstract 1748, James E. Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition, Lot 1A, Block 1, Wescoat Estates, and Lots 1A2, 1B, and 1C, Block 1, Hilley Addition

Present Zoning: AG Agricultural and RE Single Family 'Estate' Residential

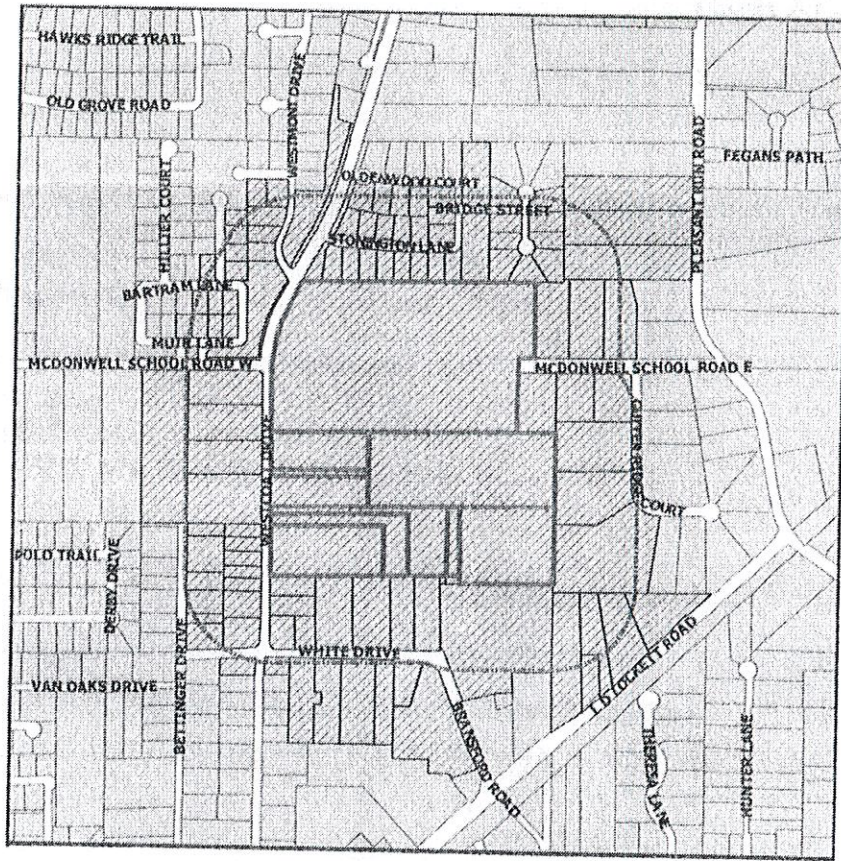
This notice has been sent to all owners of real property within 500 feet of the request as such ownership appears on the last approved tax roll and all homeowners associations within 1000 feet. Approval by the Planning and Zoning Commission serves as a recommendation to the City Council and is not a final action on the request. Denial of the proposal by the Commission is final, unless the applicant submits a written notice of appeal within 10 days from the date of action by the Commission. If appealed, the request will be placed on the next available City Council agenda as listed above. Rezoning requests, zoning amendments and conditions recommended by the Commission for approval by the City Council may be more restrictive than those described in this notice.

All interested persons are encouraged to attend the public hearing and express their opinions on the zoning change request. If you are unable to attend, but wish to have your opinions made a part of the public record, please submit written comments prior to the public hearing, to the address below:

Community Development Department
City of Colleyville
100 Main Street
Colleyville, TX 76034

NOTICE OF PUBLIC HEARING

If the property owners of 20% or more of the land within the 200 foot notification area file a written protest prior to the public hearing, State law provides that the approval of the zoning change request shall require the approval of a super majority vote by City Council.



The application is on file for public examination in the Community Development Department at 100 Main Street, Colleyville, Texas 76034. A brief project description can be found online on the Agenda Packet and Active Development Case map (please use your phone's camera to scan QR code below);



For additional information, please contact the Community Development Department at 817.503.1056. Please reference the zoning case number when requesting information.

Jacqueline Reiff.

Jacquelyn Reyff
Planning Manager
jreyff@colleyville.com

9th - Tens
Nelson

EXHIBIT C

DEVELOPER RESPONSES TO LANDOWNER ISSUES

Oakbrook Hills- Questions and Concerns:

In an effort to address the questions and concerns residents of Oakbrook Hills have about the development of Greystone Manor, and document our responses and commitments, we have put together this summary, issue by issue. Several of these were first discussed when we all met 8 weeks ago. We took your input seriously and incorporated all of the Oakbrook concerns into our submission. We are also willing to address more recent comments.

- 1) **ENTRY LOCATION:** Oakbrook Hills requested that we move the primary Greystone Manor entry further from the Oakbrook entry, ideally south of the roundabout:

RESPONSE: We agreed with your suggestion to not have our primary access near your neighborhood and north of the traffic circle, so we moved it south of the traffic circle. However, the neighborhood is required to have 2 points of access- in case of emergency. We will agree, if allowed by the city, to make the northern entry for emergency access only, which should alleviate your concerns.

- 2) **GREENBELT/ LANDSCAPE BUFFER:** The proposed Landscape Easement of 15' is less than you had hoped for.

RESPONSE: The proposal we submitted to the city calls for a 15' landscape easement that included an 8' tall opaque wood fence (where a new lot would back to an existing lot), and a 6' Iron Fence (where there is open space on one side or the other), and Live Oak trees, at a rate of 4 per lot, planted with home construction. This is consistent with what we discussed 8 weeks ago. However, in recent discussions, we have been informed that the adjacent neighbors would prefer a consistent Iron Fence along the entire boundary, and we are good with that and will commit to install it at one time with the development. Since an Iron fence is not opaque, we will also commit our builders to planting a screening hedge between the trees, with an evergreen material such as Burford Hollies. We will also agree to increase the landscape easement to 30'.

A "Landscape Easement" is defined as, in addition to containing normal landscape and garden elements, such as those mentioned above and stepping stones, benches, etc., would be an area prohibited from including any vertical structures- such as a gazebo or pool house, concrete paving, pools and related elements such as pool slides.

There was some mention of creating a separately owned "greenbelt behind the Oakbrook neighbors and our homes to your south," but we believe that could be problematic. It's an area that will be impossible to deny access to or from the public. Our belief is a landscape buffer is more effective and manageable than a greenbelt.

- 3) **DRAINAGE:** The Oakbrook Hills neighbors along the south side of Stonington reported to us that they are having issues with drainage collecting along their rear property line and were concerned that new development might make the situation worse.

RESPONSE: On the contrary, we believe we can- as a part of the new development, improve and/or fix the situation completely. Currently, the Greystone Manor property generally drains to the north, toward Oakbrook Hills, with nothing to stop it. In addition, the rear yards of the Oakbrook Hills lots drains back toward the boundary. Both of these situations are what is causing the problem. We will fix it, and have

a multifaceted plan to address it, including catching the majority of what now drains across our property toward your lots in the streets paralleling our northern boundary. As well, we are installing surface inlets on each of the lots adjacent to you to accept anything coming from your lots draining onto us, and what comes off the rear of our lots. That drainage will then be piped to the 2 large detention areas we are building. We are willing to make our drainage engineer available to walk you through the solution and would be happy to have him coordinate his plans with any 3rd party engineer you would like to analyze our drainage plan for you.

- 4) **LOT SIZE/DENSITY:** Do the lot sizes and density meet the requirements of the Comprehensive Land Use Plan of Colleyville.

RESPONSE: Yes, our plan meets all of the requirements of the Colleyville Plan. We desire to be compatible and complementary with neighboring subdivisions, and have designed our plan to do so. Our "half-acre" lots on average are 25% larger than the adjacent Oakbrook Hills lots, and are larger than all of the existing neighborhoods along Westcoat Dr. and McDonwell School Road, including Westmont, Whittier Heights, Old Grove, Remington Park and Clairmont. In addition, we transition across the plan to include 30,000 and 40,000 sf lots, bringing our overall density down to less than one lot per acre. We don't believe the city would desire to impose lot sizes that are out of place in a neighborhood.

- 5) **PUD-R ZONING?** Why is Greystone manor requesting PUD-R zoning, instead of straight zoning?

RESPONSE: PUD-R zoning was originally implemented to allow for developments with lots smaller than 20,000 sf, in return for added amenities such as open space. Oakbrook Hills, Westmont, Whittier Heights, Old Grove and Remington Park all have PUD-R zoning, because they contain lots smaller than 20,000 sf. We are not proposing any lots smaller than 20,000 sf, and could have applied for straight R-20, R-30 & R-40 zoning. However, a PUD-R submittal contains many advantages to the city, and adjacent neighbors- mainly that it fixes the plan and other promised elements (such as the landscape buffer) as a part of the official zoning ordinance, thereby allowing the city to make sure we do everything we promise. Colleyville has a history of making sure they enforce everything contained in the PUD-R ordinance, including the master plan, and all landscaped areas and easements. There is no way we can go back on anything we promise in the zoning.

In addition, we intend to impose a comprehensive set of Deed Restrictions and Design Guidelines onto the property, which will regulate the use, design and activity on all lots. These regulations will regulate and prohibit objectional issues we have learned from our many years of doing this, including lighting spillover, noisy Pickleball courts, short-term rentals, etc. All will be able to be enforced in perpetuity by the mandatory Homeowners Association. We also invite our Oakbrook neighbors to attend or watch via the city's meeting live video (available at Colleyville.com), our public meetings, starting with the P&Z meeting Monday night. We will be giving a presentation on the comprehensive Design Standards and Guidelines which will be guiding all development in Greystone Manor. There will also be two City Council meetings after the P&Z, where you will be able to give input.

We hope we have addressed your comments and concerns, in full, and would very much like to represent to the city that we have talked, negotiated, and come to an agreement. Please let me know if you have any additional thoughts.

Ben Bryner

Subject: RE: New Housing development planned on Westcoat Dr

From: Bryan Bajema <>

Sent: Tuesday, July 19, 2022 8:42 AM

To: Jerry Ducay <JDucay@colleyville.com>; Bobby Lindamood <BLindamood@colleyville.com>

Subject: New Housing development planned on Westcoat Dr

Hi,

I want to express my concern about and opposition to the large development being proposed on Westcoat drive. Given the amount of traffic on Westcoat today, it is my belief that the additional hundreds of cars and service vehicles which would be on the road daily would be much more than can safely be handled. I'd like to see an objective analysis of how the traffic could be mitigated, including reducing the number of houses, exploring access to both Westcoat and Pleasant Run/Mcdonwell School East.

We moved to Colleyville because of its semirural feel. Adding this many houses on a small street changes the character of the neighborhood by adding more traffic noise and congestion.

I hope to attend the meeting tonight to express my opinion there.

--

Bryan Bajema

6303 Bettinger, Colleyville, TX 76034

June 8, 2022

Community Development Department
City of Colleyville
100 Main Street
Colleyville, Texas 76034

RE: Zoning Case ZC22-020
6401, 6405, 6409, 6417, 6501, 6507 and 6605 Westcoat Drive, Colleyville

We would like to express our opinions on the zoning change request on the referenced property. We understand there is a request to rezone the referenced property to allow for 56 new houses. 56 houses at 2.5 cars per house equals 140 cars traveling in and out of an area (Westcoat and McDonwell School Road) that is already overwhelmed with traffic! The roundabout at Westcoat and McDonwell School Road CANNOT handle any additional traffic, nor can Westcoat! We expressed our concern and attended a meeting prior to the construction of the roundabout and our concerns then are now a grim reality. Any time we leave our addition (Oakbrook Hills) we are faced with having to wait for numerous cars to drive by and many times it is nearly impossible to get out of our addition onto Westcoat. We initially thought the traffic congestion would only be at peak times in the morning and early evening but we have sadly experienced that it can be all hours of the day and night. At times we have thought about getting out of our car at Stonington and Westcoat, hitting the pedestrian crosswalk button in hopes cars will stop, so we can get out of our addition. But even with the crosswalk flashing, very seldom do cars stop! People do not obey laws! On Tuesday and Thursday mornings when I return from workout, I have a terrible time even entering the south entry of the roundabout. Last Tuesday I had to wait on Westcoat for 23 cars traveling from McDonwell before I could even enter the roundabout and that was at 6:10AM! I finally (at risk) entered the roundabout and when I turned on my signal to turn onto Stonington into our addition, the driver of the car behind me almost hit me when I slowed down and then swerved into the other lane so he wouldn't have to wait for me to turn. WHAT will happen with 140 more cars traveling this area?

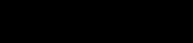
We think 56 new houses in this area is a bit overzealous and feel the zoning should remain as is! Plus, instead of ending at the McDonald School Road and Westcoat roundabout, why can't McDonald School Road be continued through to Pleasant Run to help alleviate the already overly congested traffic on Westcoat? If the 56 new houses are approved, why does the entry and exit have to be from and onto Westcoat? The entry and exit should be via Pleasant Run.

We appreciate your time in reading our concerns and respectfully hope you take them into consideration when considering a zoning change from AG Agricultural and RE Single Family 'Estate' Residential to the PUD-R Planned Unit Development - Residential.

Quoted from Colleyville.com: Colleyville, Texas is a unique community in the heart of the D/FW Metroplex. Residents say they move here for its **rural feel** and the proximity to modern luxuries including a variety of shops, restaurants and service. Colleyville started as a community of neighborhoods and **continues that quiet, friendly, and charming atmosphere** as a municipality, despite being just minutes away from D/FW Airport.

We, along with many other residents, moved to Colleyville for that “rural feel” and “quiet, friendly and charming atmosphere.” If this zoning request is approved, we will continue to lose that atmosphere. We have already been suffering watching cars zoom by (our once nice and quiet neighborhood) since the McDonwell/Westcoat roundabout was constructed and the addition of 56 new houses immediately south of us is going to have an extremely negative effect on our quality of life and probably the value of our house.

Respectfully submitted,

 
Allen and Christina Bealmear
300 Stonington Lane, Colleyville


Ben Bryner

To: Jerry Duca
Subject: RE: Oakbrook Hills/Maykus Development

From: Sophie Bradford <>

Sent: Wednesday, June 29, 2022 3:10 PM

To: Bobby Lindamood <BLindamood@colleyville.com>; Kathy Wheat <KWheat@colleyville.com>; Brandi Elder <BElder@colleyville.com>; George Bond <GBond@colleyville.com>; George Dodson <GDodson@colleyville.com>; Chuck Kelley <CKelley@colleyville.com>; Callie Rigney <CRigney@colleyville.com>; Jerry Duca <JDuca@colleyville.com>

Subject: Oakbrook Hills/Maykus Development

Good afternoon,

I am a Colleyville homeowner in the Oakbrook Hills neighborhood. Recently, you were made aware of Oakbrook Hills residents' concerns over the potential development of the land that backs up to our neighborhood. I share the same concerns that many have probably already addressed, but wanted to be sure you heard from us as well.

As it stands right now, Westcoat is already experiencing a lot of traffic congestion. I can not imagine how Westcoat could serve another neighborhood at this point. Westcoat currently serves as the entry for 2 neighborhoods, Oakbrook Hills and Westmont. Leaving the neighborhood by car is difficult if turning right (going with traffic) and turning left is just down right dangerous (against traffic). People ignore the speed limit and this makes it difficult to come and go, especially during peak hours. We have two small children (age 7 and 10) who attend Colleyville Elementary School. Their school bus stop is at Westcoat and Stonington, across the street from the neighborhood. Our children must cross this busy street each morning to catch the bus. They should be old enough to walk to the stop on their own, but a parent has to take them due to the heavy traffic in the mornings. We have a very hard time crossing, despite the fact that there is a crosswalk with a lit sign. Albeit, the sign's lights are hard to see during the day. Most people just do not want to stop. I have had to hold my hand up to motion for cars to let us cross. This is a big concern and I am also getting in touch with GCISD Transportation about these concerns. It is my understanding that the bus can not enter our neighborhood since there is no outlet. That said, adding an additional neighborhood to Westcoat would only exacerbate the problem.

I hope you will consider other suggestions that have been made, such as relocating the entry/exit to Pleasant Run vs Westcoat. If nothing else, please consider making that an alternate entry/exit. We purchased our home in 2020, during the creation of the roundabouts at John McCain and McDonwell. While the roundabouts likely helped traffic congestion some, the amount of traffic seems to have increased and continues to serve all of the surrounding neighborhoods from Colleyville and Keller, and as mentioned previously makes it difficult to get in and out of Oakbrook Hills. I hope you will consider the existing Homeowners and our needs as you review the Maykus proposal.

Thanks for your consideration and thanks for serving our City.

Sincerely,

Sophie & Carter Bradford

312 Oldenwood Ct, Colleyville, Texas 76034

Ben Bryner

Subject:

RE: Greystone Manor

Dear Colleyville City Council:

My wife and I bought our present lot (~2 acres) in Blackberry Farms Addition in about 1978 and moved into our then newly completed house in 1987. Previous to that we had lived in Chelsey Park, Colleyville, for about 3-1/2 years. We had built and moved to the house on Westcoat Drive because we liked the large residential lots, low volume of vehicular traffic and country atmosphere.

Over the years we've seen surrounding properties being divided and subdivided into ever smaller parcels and very nice houses being crammed onto those parcels. The property under the proposal east of Westcoat is relatively large and is surrounded by some tightly built neighborhoods. With the present proposal construction of some 50 to 60 homes crammed into the surrounded farm land I can envision sewer lines, water and gas lines, several miles of roads, curbs and side- walks, electric and internet lines and fireplugs causing additional environmental hazzards and that is beside the likely addition of, say, two or more motor vehicles per household (totaling some 100 to 150 cars pouring onto already crowded roadways twice per day). This doesn't include the additionally required law enforcement and fire & rescue services.

Colleyville was once known for its spacious neighborhoods and moderate volume of vehicular traffic. Now we're getting ever tighter neighborhoods and bumper to bumper traffic even given the multiple roundabouts and traffic control lights. McDownwell School road and Westcoat Drive have become non-stop raceways since the roundabouts have been built so that vehicles do not have to stop but roar around the circles. Too many vehicles now ignore speed limits and crosswalk warning lights on these roads. I know because I regularly jog through these areas 3 or 4 times per week in the mornings.

Adding 100+ more vehicles to the trafic on these roads is going to increase the danger... and it's not an exaggeration. The bottom line for me and my family is that we are not in favor of the present proposal and believe that half as many houses built on lots of size 1/2 to 1 acre minimum and with much more green space would be much more in line with what has been the tradition in Colleyville for many years.

By the way, I am an engineer by education and practice with part of that practical experience being as an Officer and Company Commander of a US Army Corps of Engineers Construction Company on the ground during the Vietnam war. I understand civil infrastructure and I oppose projects that impose on space and freedom of our fellow citizens. Texas is a state with ample space to be shared and enjoyed by its deserving citizens.

Respectfully,

Dan Braswell

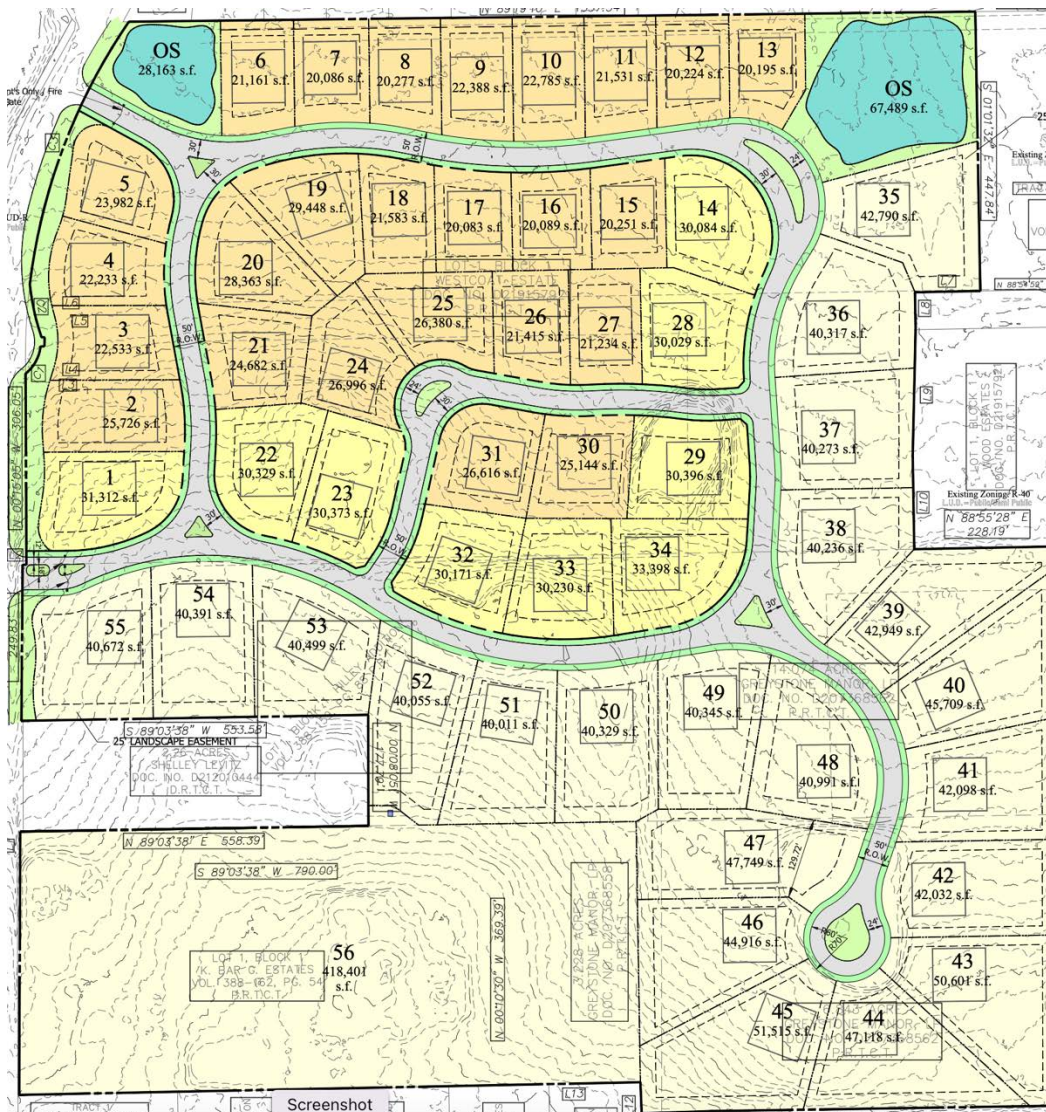
July 17, 2022

Letter in opposition to Greystone Manor Development ZC22-020.

Rural - *in, relating to, or characteristic of the countryside rather than the town.*

Wikipedia - *In general, a rural area or a countryside is a geographic area that is located outside towns and cities. Typical rural areas have a low population density and small settlements.*

Does this look rural to you?



A quick Adobe scan of Destination Colleyville produces **76 References to “rural”**. It is clear when reading Destination Colleyville, a “rural” feel is of extremely high importance to the community in general and especially in Northwest Colleyville - Neighborhood Area 6.

A good place to start is the Destination Colleyville webpage summary to begin to understand the key elements of any new development in Northwest Colleyville.

The goal for Colleyville’s homes and neighborhoods is to preserve the high-quality, large lot, natural setting neighborhoods while improving connections and amenities. The plan encourages enhancing neighborhood-level amenities such as pocket parks, and sidewalks and trails. It also requires new residential developments to contribute to the city’s “rural feel.”

When you dig into the 178 pages of the Destination Colleyville document it is impossible to miss the importance placed on large lots, connected communities and a rural feel.

A key strength of Colleyville is the high quality, low density neighborhoods. A goal of the plan is to define strategies to protect and maintain the quality and character of those neighborhoods. It is recognized that there will be tremendous pressure to redevelop them into higher density housing that will not distinguish Colleyville from its neighbors. This plan reinforces and builds on the principles and values that have historically guided decisions in the city, but it also updates policies on new topics since the previous plan’s adoption.

Preservation of neighborhoods from destination Colleyville

The purpose of this plan is to guide the future growth and changes that will occur in Colleyville. Simply put, a comprehensive plan is a document that articulates the key principles and vision for a community, and outlines a set of goals and actions to achieve that desired vision. The plan provides guidance and direction to City staff, elected and appointed officials, residents, property owners, businesses, and developers in the choices and decisions that they make. It is first and foremost a plan driven by the Colleyville community, both current and future.

We ask that you take into consideration the intent of the master planning effort that has guided our community to become one of the best places to live in North Texas and not disregard the will and the intent of our residents when considering the approval of **Greystone Manor ZC22-020**.

Does the Plan

- Improve traffic congestion?
- Preserve Colleyville’s rural atmosphere?
- Preserve high quality, established neighborhoods with an emphasis on large lots and natural settings with a “country feel”?
- Preserve the “country-feel” of roadways?
- Connect neighborhoods and provide high quality amenities?

- Protect the character and integrity of existing neighborhoods by promoting future development that is compatible with the surrounding development patterns and development character?
- Preserve high quality, established neighborhoods with an emphasis on large lots and natural settings with a “country feel”?

Can you answer yes to most if not all the above questions?

This is not about thwarting development or preventing a land owner from monetizing their property. It is about following the proven and successful planning approach the community has embraced. If you can’t answer yes to most or all these questions when considering the current development plan for **Greystone Manor ZC22-020** it cannot be approved.

From Destination Colleyville

Given the high demand for homes in the Colleyville area and as the city approaches build-out, it will be important to thoughtfully design new residential projects with appropriate considerations of lot sizes, transitions and connections to adjacent neighborhoods, trails, open space and tree preservation, and design of open fencing, landscape treatment, and setbacks along rural character roadways.

The Northwest Neighborhood has beautiful established areas with the country character that represents what the Colleyville community wants to preserve.

The neighborhood’s residential net density of 1.3 dwelling units per acre is one of the lowest in the city, with 2,122.4 net residential acres and 2,656 residential lots.

It is critical to emphasize a policy of not allowing higher density residential development as existing neighborhoods redevelop.

In fact, many of the properties in the vicinity of this proposed development are 2 acres (87,120 s.f.) and larger. Greystone Manor’s proposed minimum building lot of 20,086 s.f. and average lot of 31,878.6 s.f. (excluding lot 56 (418,401 s.f.), which is being maintained on the South boundary and an excellent example of the rural, large lot country feel) significantly degrade *the high-quality, large lot, natural setting of the neighborhood.*

We respectfully ask that you do not approve Greystone Manor ZC22-020 in its current form. Please send the developer back to the drawing board to submit a plan that supports Destination Colleyville and the communities strong desire for a “rural” feel. At a minimum the average lot size should be approximately 2 acres with additional open spaces, drainage control ponds, trails, and connectivity to Pleasant Run Road.

Sincerely,
 Jeff and Diane Brundage
 6508 Westcoat Dr.
 Colleyville, TX 76034

Ben Bryner

Subject: RE: Opposing Greystone Manor subdivision

From: Diane Brundage <>

Sent: Wednesday, July 20, 2022 6:25 AM

To: Brandi Elder <BElder@colleyville.com>; Bobby Lindamood <BLindamood@colleyville.com>; Chuck Kelley <CKelley@colleyville.com>; Callie Rigney <CRigney@colleyville.com>; George Bond <GBond@colleyville.com>; George Dodson <GDodson@colleyville.com>; Jerry Ducay <JDucay@colleyville.com>; Kathy Wheat <KWheat@colleyville.com>

Subject: Opposing Greystone Manor subdivision

Dear City Council member:

I attended last night's meeting concerning the development of Greystone Manor subdivision (Garrison property on Westcoat Drive). I live across the street at 6508 Westcoat Drive.

I realize that Ms. Garrison is most likely going to sell this property at some point. I have 3 main reasons why I am opposed to the proposal which was discussed last night.

1. We moved to Colleyville because of the rural feel Colleyville had to offer. We bought our property because of the size of the properties in this part of Colleyville, "Residential Estate". My hope would be that when this property does become a subdivision the lot sizes will be 2 acres or more. That is what the adjacent property sizes are, except to the North where the Oakbrook community is located. The developer failed to mention the properties to the east and west have much larger parcels than he is proposing. I'm sure the folks living on E. McDonwell have larger properties as well since the homeowners were discussing riding horses on and around their property. I think the look and feel of larger estate lots in this part of Colleyville should remain as close to the open and rural feel as they are now. I understand that things change and 50 acre parcels of land are becoming memories of the past, but let's do our best to preserve the "residential estate" feel we currently have.
2. The burden of additional traffic to Westcoat will become a more serious matter than it currently is. I think the best entrance for this subdivision should be on the Pleasant Run side.
3. The need for adequate green space with biking/walking trails and common areas (also the connection through to McDonwell East for biking/walking would be greatly beneficial). This will help with the problems of water drainage which is another big issue. It will also give a more open and rural feel.

Please add my name to the list of property owners who live within 200' of proposed development that I am opposed to the current plan. My mind may change if the developer increases lot sizes to Residential Estate size and comes up with a better plan.

Thank you for taking the time to read my concerns.

Sincerely,

Diane Brundage
6508 Westcoat Drive
Colleyville, TX. 76034

Ben Bryner

Subject: RE: Oakbrook Hills Feedback regarding potential development with Maykus Homes & Neighborhoods

From: wilfred cameron < >

Sent: Monday, June 27, 2022 3:18 PM

To: Bobby Lindamood <BLindamood@colleyville.com>; Kathy Wheat <KWheat@colleyville.com>; Brandi Elder <BElder@colleyville.com>; George Bond <GBond@colleyville.com>; George Dodson <GDodson@colleyville.com>; Chuck Kelley <CKelley@colleyville.com>; Callie Rigney <CRigney@colleyville.com>; Jerry Ducay <JDucay@colleyville.com>

Cc: wilfred cameron < >; Chad Markle < >; matthew Larsen < >; Tassie Cameron () < >; Igor M. < >

Subject: Oakbrook Hills Feedback regarding potential development with Maykus Homes & Neighborhoods

My wife (Anastasia Cameron) and I (Wilfred Cameron) live at 309 Stonington Lane , a property directly abutting home lots on the proposed Greystone Manor.

Our top of mind issue is one of privacy with our neighbors to be. Kosse Maykus has been working to meet our needs with a proposed 30 foot landscape barrier. He has also agreed to let our neighborhood participate in the landscape design. We have yet to reach a consensus on an optimum approach.

We also resonate with Kelly Miller regarding existing traffic congestion. Ingress/egress from the neighborhood is already a challenge. If there is a way to “share the burden” with other neighborhoods ,it should be fully visited.

Regarding drainage I believe Kosse has done a lot of planning for Greystone Manor with a view to ensure drainage is not an issue for Oakbrook Hills. I would ask that the city validate his plans. In addition drainage from the Greystone Manor northeast settling pond will flow through our neighborhood. I would ask that the city confirm this will nor result in unforeseen problems during heavy rainfall periods.

Respectfully

Wilfred and Anastasia Cameron

Ben Bryner

Subject: RE: Protest to Proposed Greystone Manor Development Plan - Oakbrook Hills - 305 Stonington Lane

From: Chris Cobb <>

Sent: Thursday, July 21, 2022 12:26 PM

To: Jerry Duway <JDucay@colleyville.com>

Cc: Cobb Melanie <>; Cobb Chris <>

Subject: Protest to Proposed Greystone Manor Development Plan - Oakbrook Hills - 305 Stonington Lane

Hi Jerry, we really appreciate all you do to keep Colleyville a wonderful place to live!

As residents of Oakbrook Hills, we wish to provide notification of our formal protest of and objection to the proposed Zoning Change from AG Agricultural and RE Single Family "Estate" Residential to PUD-R Planned Unit Development-Residential zoning district for Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01 and 2A01B, Abstract 1748, James E Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition and Lots 1A, 1A2, 1B, and 1C, Block 1 Hilley Addition, located at 6401, 6405, 6417, 6501, 6507, and 6605 Westcoat Drive, Case ZC22-020.

Sincerely,

Chris and Melanie Cobb
305 Stonington Ln, Colleyville, TX 76034

Ben Bryner

Subject: RE: Protest To Proposed Greystone Manor Development Plan

From: Victor Dupuy <>

Sent: Wednesday, July 13, 2022 1:02 PM

To: Jerry Duca <JDuca@colleyville.com>

Cc: Bobby Lindamood <BLindamood@colleyville.com>; Kathy Wheat <KWheat@colleyville.com>; Callie Rigney <CRigney@colleyville.com>; Brandi Elder <BElder@colleyville.com>; George Bond <GBond@colleyville.com>; George Dodson <GDodson@colleyville.com>; Chuck Kelley <CKelley@colleyville.com>;

Subject: Protest To Proposed Greystone Manor Development Plan

Jerry,

Thank you for the productive conversation we had yesterday in our discussion about the proposed Greystone Manor. Your in depth knowledge of the issues and history of Colleyville is a very positive development and reassures us in Oakbrook Hills that care and attention to detail are very important to you and the city leaders on the Council.

We discussed three main areas of Oakbrook Hills concerns which we want addressed:

- Drainage from Greystone Manor and existing drainage issues when heavy downpours occur
 - o Historical flows in and around Oakbrook Hills and from the new development
 - o Flows in the area including how dry creek beds and other conduits significantly affect drainage
 - o Flooding on Westcoat when the rains occur
 - o Proposed retention ponds in Greystone are likely inadequate for the additional flows which will occur
 - o An expert flow analysis is required to ensure adequate and reserve capacity is engineered to accommodate higher drainage levels
- Concerns for Westcoat traffic flows for existing neighborhoods, through traffic and the new development
 - o How many entrances and exits will exist on Westcoat and their placement from Greystone
 - o Feasibility of another limited access entry/exit from Greystone to the east
 - o Increased traffic flows post pandemic from the west during AM rush/school pickups and PM school drop offs/rush - while many work from home, traffic flows have increased - some neighbors have expressed safety concerns especially for children navigating Westcoat for bus pickups/drop offs
 - o At times just exiting Oakbrook Hills is already challenging due to heavy traffic
 - o As discussed, a traffic flow analysis and study must occur which measures current traffic flows and projects future flows based on overall area growth including contiguous towns which use McDonwell, Westcoat and John McCain to move east and west through the area
- General privacy concerns for Oakbrook Hills residents but especially our neighbors on the south side of Stonington and the residents who at the southwest side of Fallbrook Court
 - o In general, lot sizes in Greystone - especially abutting Oakbrook Hills lots
 - o An appropriate buffer including thicker shrubbery such as Skyrocket Junipers and 3-4 inch caliper trees for appropriate level of privacy between both neighborhoods

- You mentioned that it may be a city requirement to have a wall erected between Oakbrook Hills and Greystone Manor which I believe would be suitable to our residents assuming high quality execution of said wall
- o Neighborhood aesthetics - our assumption is these homes will all be executed by custom builders with a mandated minimum square footage requirement and individual/customized features that are not duplicated such as exterior colors/materials, unique rooflines and materials on each house and the like
- o You assure me that the council takes the above seriously and will not permit substandard or inadequate planning as it relates to Colleyville development aesthetics

I've written you and the council before and would like that original note and this one to be placed in the record so we can discuss at the upcoming City Council meeting 7/19. I have attached that note below for reference with the exception of noting drainage does not flow back to the open property from Bridge Street. However, we are concerned about where the wash will flow from the open area in the proposed development. Have also included a subsequent note on the same subject.

Jerry, I really appreciate the time you took with me to discuss my concerns and have communicated your candor and professionalism to other Oakbrook Hills residents who have expressed same. While I couldn't make the meeting Monday, I understand the meeting was generally very positive. Looking forward to meeting you and the rest of the Council next week, thanks.

Vic.

Some internal notes to Oakbrook Hills Board Members which you and I discussed yesterday:

When I was on the board at Mill Creek we were building out extensively and had major drainage issues. The runoff which parallels the eastern edge of our neighborhood begins drainage from somewhere near Cutter Ridge and the properties which are immediately south and east of Oakbrook Hills. From an aerial view, you can make out the trench which runs from McDonwell School Road East and then behind 6 properties on Pleasant Run until it curves behind 6815. That house has had multiple fence replacements from damage over the years when large runoff occurs.

6819, 6824 and 6820 essentially have moats in front of those houses to manage drainage which is more intense when hard rains come. That water continues to drain around 6816 and go through a culvert on Bridge street. ~~It appears to continue behind the houses on the west side of Fallbrook until it washes into the Maykus property.~~ (that water flows to the north as noted above through a subterranean conduit) That water will go somewhere so our concerns are not idle - this comment still applies since water will from Greystone Manor will feed that flow when heavy rains occur.

I'm not an engineer but from my experience with Mill Creek buildout, sizable drainage will be required to manage additional flows from the new development. **An independent expert needs to do a flow analysis to ensure house in current and the new development have proper drainage.**

Original Note to you and the Council:

From: Victor Dupuy < >
Sent: Wednesday, July 6, 2022 3:35:39 PM

To: Bobby Lindamood; Kathy Wheat; Callie Rigney; Jerry Ducay; Brandi Elder; George Bond; George Dodson; Chuck Kelley
Cc: Kelly Miller; LaJaynes Dupuy
Subject: Maykus Westcoat Development

To: Colleyville City Council & City Manager

Re: Maykus Planned Neighborhood near Oakbrook Hills in Northwest Colleyville

From: Victor & LaJaynes Dupuy
6807 Fallbrook Court
Colleyville, TX 76034

I write this as a homeowner with past experience as Chairman of the Architectural Committee of Mill Creek when it built out in the 90's. We were able to develop one of the first quality neighborhoods south of Glade and west of 26. We paid attention to details like lot sizes and quality of chimney and fencing materials facing subdivision streets. We also changed the neighborhood covenants to ensure consistency as Mill Creek matured over the years. The changes also included minimum house square footage which necessitated larger lots to adequately site a new home and that the homes were custom built so designs weren't replicated with similar roof lines, exterior materials, style of house, etc. Due to the existing housing in this area, we expect that any new development will have custom built housing by only custom builders. I submit my suggestions from that level of experience.

We are concerned about the amount of additional traffic that will occur when a new subdivision is initiated immediately south of The Oak Hills neighborhood we've lived in for almost 23 years.

- * Our understanding is the proposed neighborhood will have one entry and exit point. That will dramatically increase traffic on Westcoat which is not built for high volumes of traffic.
- * While the rotaries at Westcoat and McDonnell School Road have helped with traffic flow, they have also increased throughput.
- * This has resulted in challenging exits at various times during the day but especially early mornings and from school dismissals through evening rush from Oakbrook Hills. Another much larger neighborhood than Oakbrook's 38 homes with many more properties will dramatically add to that volume.
- * Neighbors have already expressed concerns for the potential of accidents with children catching morning buses or exiting them in the afternoons.
- * One way to alleviate additional traffic is to have two entries, one on Westcoat and one on McDonnell School Road east of the proposed development. If they are gated, no one could get through the neighborhoods without being a resident. If not, circuitous street design and dead end cul-de-sacs would prevent through traffic, especially if a 30 MPH universal speed limit is established with enough stop signs and other methods like speed bumps.
- * Two entries would be appealing to new residents, especially ones with children attending CES and CMS since they could exit the new development and head east dramatically shortening the drive. Otherwise, far higher traffic will need to flow south on Westcoat, White and Bransford to get to either school instead of Pleasant run.

Another concern is drainage. We already experience heavy drainage when significant rainfall occurs. Little Bear Creek which runs behind my property and drains through Oak Brook Hills has grown substantially since development has occurred in NW Colleyville. It is likely to get significantly higher runoff since it will be adjacent to the new neighborhood and Oakbrook Hills.

- * A city sponsored drainage study should ensure that there are adequate conduits and extra engineered drainage to handle additional flows from streets, sidewalks, concrete driveways, street drainage and the new housing built
- * Improved drainage for Oakbrook Hills since the additional runoff will affect existing structures abutting the new development or in the drainage path of Little Bear Creek
- * Improved drain tile or a 6 foot minimum concrete conduit for Little Bear Creek to keep the dry river bed from the continuing expansion and depth it has reached since we've lived in this neighborhood.
- * Like Oakbrook Hills, we would expect all utilities to be buried for a variety of aesthetic, safety and weather related reasons. These measures also increase volume of water runoff.

When we bought from the developer we specifically didn't choose a lot on the south side of Stonington since those lots back-up to the open property in question. Also some of those lots are smaller than many others in our development. So while it's desirable to us to request acre lot sizes of the properties in the new subdivision it may not be doable even though attractive to Oakbrook Hills. We'd like to discuss but anticipating the Council's position, we also suggest the following:

* A minimum 30 foot buffer plus lot sizes no smaller than 1/2 acre, preferably larger. The buffer should include skyrocket junipers or other thicker evergreen hedge spaced no more than 4 feet apart and large enough so a privacy shield will grow between the properties.

* For other lots depending on configuration, lot sizes should be .6 to at least .75 an acre. Surely if cul-de-sac lots are included, a significant number of those should be at least an acre as is the case in Oakbrook Hills.

* The mix of lots will ensure houses are spaced and will maintain high property values enjoyed by residents of Westmont, Oakbrook Hills and the planned new development.

Looking forward to hearing from you. I know my neighbors are very concerned as we are and know you'll make good decisions as our city continues to build out with quality, custom built homes suitable to our area, thanks.

Victor Dupuy

Ben Bryner

Subject: RE: Maykus Westcoat Development

From: Victor Dupuy < >

Sent: Wednesday, July 6, 2022 3:36 PM

To: Bobby Lindamood <BLindamood@colleyville.com>; Kathy Wheat <KWheat@colleyville.com>; Callie Rigney <CRigney@colleyville.com>; Jerry Ducay <JDucay@colleyville.com>; Brandi Elder <BElder@colleyville.com>; George Bond <GBond@colleyville.com>; George Dodson <GDodson@colleyville.com>; Chuck Kelley <CKelley@colleyville.com>

Cc: Kelly Miller < >; LaJaynes Dupuy < >

Subject: Maykus Westcoat Development

To: Colleyville City Council & City Manager

Re: Maykus Planned Neighborhood near Oakbrook Hills in Northwest Colleyville

From: Victor & LaJaynes Dupuy
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Colleyville, TX 76034

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- For other lots depending on configuration, lot sizes should be .6 to at least .75 an acre. Surely if cul-de-sac lots are included, a significant number of those should be at least an acre as is the case in Oakbrook Hills.
- The mix of lots will ensure houses are spaced and will maintain high property values enjoyed by residents of Westmont, Oakbrook Hills and the planned new development.

Looking forward to hearing from you. I know my neighbors are very concerned as we are and know you'll make good decisions as our city continues to build out with quality, custom built homes suitable to our area, thanks.

Victor Dupuy

Ben Bryner

Subject: RE: Greystone Manor

From: [frank gabriel](#) < >

Sent: Wednesday, June 29, 2022 11:08 AM

To: Colleyville <colleyville@colleyville.com>

Subject: Greystone Manor

To: Honorable Mayor and City Council Members:

I am writing regarding the Greystone Manor development. I live in the Westmont subdivision and am very concerned about additional traffic coming in to our area. I would request that you ask the developer to do an exit on the back side of the property to Pleasant Run or somehow figure how to alleviate traffic in this area.

Thank you for your consideration in this matter and thank you for making a city a great place in which to live.

Sincerely,

Frank Gabriel

6703 Hillier CT

Colleyville 76034

Ben Bryner

Subject: RE: Greystone Manor development

----- Forwarded message -----

From: **Jeffrey Haithcock** < >

Date: Tue, Jul 5, 2022 at 10:09 AM

Subject: Greystone Manor development

To: Kathy Wheat < >

Hi Kathy:

I hope this email finds you well. I was reaching out to you about the planned proposal for the Greystone Manor development. I hope that the Colleyville City Council reconsiders the proposal, as having the traffic inflow and outflow towards Pleasant Run Rd. (via McDonwell) would be a much better situation for the residents of Westmont and Oak Hills subdivisions.

During the weekday morning and afternoon commute throughout the academic year, there is very heavy traffic on Westcoat Drive, which will likely be even worse this coming Fall due to the new traffic pattern at Bandit Drive and Davis Blvd. (no left turn onto Bandit from Davis Blvd).

I would be curious to know your thoughts too, and I am curious to know what the likelihood of this planned development being altered due to the concerns of the neighbors in this area.

Thanks for your time, hope that all is well with you and the family.

Thanks Kathy,

Jeff

Ben Bryner

Subject: RE: Protest/Objection to Proposed City of Colleyville Zoning Change Case ZC22-020

From: Greg Hanno < >

Sent: Thursday, July 14, 2022 9:20 AM

To: Bobby Lindamood <BLindamood@colleyville.com>; Kathy Wheat <KWheat@colleyville.com>; Brandi Elder <BElder@colleyville.com>; George Bond <GBond@colleyville.com>; George Dodson <GDodson@colleyville.com>; Chuck Kelley <CKelley@colleyville.com>; Callie Rigney <CRigney@colleyville.com>; Jerry Ducay <JDucay@colleyville.com>

Subject: Protest/Objection to Proposed City of Colleyville Zoning Change Case ZC22-020

Importance: High

Dear Mayor Lindamood, Mayor Pro Tem Wheat, Councilmembers Elder, Bond, Dodson, Kelley, Rigney and City Manager Ducay,

Previously we provided notification by mail to the City of Colleyville offices of our formal protest of and objection to the proposed Zoning Change from AG Agricultural and RE Single Family 'Estate' Residential to PUD-R Planned Unit Development-Residential zoning district for Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01 and 2A01B, Abstract 1748, James E. Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition, and Lots 1A, 1A2, 1B, and 1C, Block 1, Hilley Addition, located at 6401, 6405, 6417, 6501, 6507, and 6605 Westcoat Drive, Case ZC22-020

With continued discussions and recent meetings, we wish to reaffirm our stance and maintain the protest and objection to the above proposed zoning change as we approach the July 19th City Council meeting to begin review of this zoning change and the accompanying PUD development plans.

The development plan as proposed is inconsistent with other Colleyville neighborhoods in the area and seems counter in some regards to the City of Colleyville Comprehensive Plan, and the City of Colleyville Land Development Code. Please carefully and thoughtfully consider the following items to preserve the integrity and character of Colleyville that all citizens appreciate:

Alignment and consistency with other neighborhoods – The Maykus development as proposed, lacks typical Colleyville neighborhood characteristics such as open space, walking trails, interior features, structures, monuments, unique perimeter treatment, and privacy provisions such as green space barriers between neighboring lots. A walk in Westmont, Whittier Heights, Oakbrook Hills, The Preserve, The Overlook and Oak Alley brings these deficiencies to light and exposes the proposed development plan as less than creative and very inconsistent with typical Colleyville neighborhoods and non-compliant with the City of Colleyville Comprehensive Plan. Also reference attached Oak Alley Master Plan for comparison.

Open Space Requirements – When questioned at the Planning and Zoning Commission meeting, the developer acknowledged the plan proposed would require a variance (and P&Z agreed) to City of Colleyville Open Space requirements. Reference the City of Colleyville Land Development Code, chapter 11, section 11.5B, item 2a. This deficiency and non-compliance must not be allowed and should be corrected.

Density and Lot Size – Neighboring homes have enjoyed the open land for years but realistically expected development at some point. However, the indication was always that any development would be estate lots and home sites. We request consideration be given to preserving the Comprehensive Plan and the Mayor's

vision by requiring minimum lot sizes of 1 acre. This also helps to maintain the open feel of the area and an atmosphere more similar to what exists.

Traffic and Road Development - Current roads in the area are over utilized with neighborhoods egressing to Westcoat Road having difficulty entering traffic flow. Alternatively, the proposed land use plan should give consideration to remove traffic entering onto Westcoat Road and use the East McDonwell School Road to Pleasant Run Road for egress. Westcoat Road is currently overloaded for much of the day. Improvements to the under-used and dysfunctional East McDonwell School Road would be beneficial. Proper traffic studies must be conducted to arrive at a suitable egress plan for the development and to consider reasonable compromises.

Drainage – This is an issue with the current Oakbrook Hills residences backing up to the proposed zoning change property and must be addressed. City Engineering review and input is requested.

Oakbrook Hills Buffer Area - An appropriate and significant buffer is requested to preserve the integrity and neighborhood of the homes in the Oakbrook Hills subdivision that have houses proposed to be constructed directly opposite their backyard. Heavy landscaping and perhaps a more creative way to establish the buffer needs to occur than what is proposed (an easement for landscaping on the new home lot). Reference the included City of Colleyville Land Development Code, chapter 4, section 4.6, item J.

Perimeter Treatments - It is unclear what perimeter treatment and fencing would be installed. Some mention was made of wooden fencing but this is not consistent with other Colleyville neighborhoods with masonry fencing and significant perimeter fencing. There needs to be consistency and proper monuments, entrances, fencing, and signage aligning with the other area neighborhoods.

Your consideration and attention to these matters to preserve the quality of life that Colleyville residents appreciate currently, is appreciated.

Sincerely,

Greg Hanno
Katherine Hanno
213 Stonington Lane
Colleyville, TX 76034

Gregory & Katherine Hanno

213 Stonington Lane
Colleyville, TX 76034

City of Colleyville
100 Main Street
Colleyville, Texas 76034

Attn:
Colleyville Planning and Zoning Commission
Colleyville City Council
Mayor Bobby Lindamood

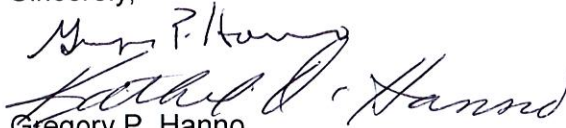
Dear Fellow Colleyville Residents

We respectfully submit the attached important items to be considered when deciding upon the proposed zoning change defined as:

Consideration of a Zoning Change from AG Agricultural and RE Single Family 'Estate' Residential to PUD-R Planned Unit Development-Residential zoning district for Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01 and 2A01B, Abstract 1748, James E. Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition, and Lots 1A, 1A2, 1B, and 1C, Block 1, Hilley Addition, located at 6401, 6405, 6417, 6501, 6507, and 6605 Westcoat Drive, Case ZC22-020

Your thoughtful and deliberate review of the impact of this proposed change on the immediate neighborhoods and the overall direction of Colleyville is very much appreciated.

Sincerely,



Gregory P. Hanno
Katherine O. Hanno

encl.

This document is intended to provide a basis for the City of Colleyville and Residents thoughtful consideration of a Zoning Change from AG Agricultural and RE Single Family 'Estate' Residential to PUD-R Planned Unit Development-Residential zoning district for Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01 and 2A01B, Abstract 1748, James E. Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition, and Lots 1A, 1A2, 1B, and 1C, Block 1, Hilley Addition, located at 6401, 6405, 6417, 6501, 6507, and 6605 Westcoat Drive, **Case ZC22-020**

While there may be consideration on all sides for or against the proposed change, it is expected that any decision will be based on the City of Colleyville Comprehensive Plan that outlines the following guidance:

The goal for Colleyville's homes and neighborhoods is to preserve the high-quality, large lot, natural setting neighborhoods while improving connections and amenities. The plan encourages enhancing neighborhood-level amenities such as pocket parks, and sidewalks and trails. It also requires new residential developments to contribute to the city's "rural feel."

The strategy for regulating the city's growth is to maintain a 1.8 dwelling units per net acre maximum density.

The proposed zoning change cited above does not adhere to these guiding principles.

Furthermore, newly elected Mayor Bobby Lindamond was clear in his vision for Colleyville stating that he plans to "continue to protect the integrity of existing neighborhoods and ensure Colleyville continues to keep our desired larger lots" "I hope to maintain not only the country-style charm but the friendly nature of our highly desired community"

The proposed zoning change cited above is not consistent with Mayor Lindamond's vision for Colleyville.

If the land is permitted to be developed, consideration should be given to preserving the Comprehensive Plan and the Mayor's vision by maintaining the zoning for RE Single Family Estate Residential consistent with most property in the area with minimum lot sizes of 1 acre.

Further items related to this proposed change and its significant impact on Colleyville that we respectfully request the Planning and Zoning Commission to carefully and thoughtfully consider include:

1. The change proposed and the land use proposed will remove any possibility of connecting East McDonwell School Road and West McDonwell School Road. Current roads in the area are over utilized with neighborhoods egressing to Westcoat Road having difficulty entering traffic flow. The extension of McDonwell School Road will facilitate traffic flow, reduce use of current roads to improve flow, and allow for enhanced fire and police access.
2. Alternatively, the proposed land use plan should give consideration to remove traffic entering onto Westcoat Road and use the East McDonwell School Road to Pleasant Run Road for egress. Westcoat Road is currently overloaded for much of the day.

3. Drainage is an issue with the current Oakbrook Hills residences backing up to the proposed zoning change and must be addressed.
4. The current plan proposed for the land use is absent parks, green areas, bike and walking paths and other amenities consistent with the Comprehensive Plan. This should be addressed.
5. If the land use plan is approved, an appropriate and significant buffer is requested to preserve the integrity and neighborhood of the homes in the Oakbrook Hills subdivision that will have houses constructed directly opposite their backyard. Heavy landscaping and perhaps a more creative way to establish the buffer needs to occur.
6. For example, this area (if allowed to be developed) has no walking paths and a consideration is to create the buffer with the Oakbrook Hills neighborhood to include trails with connections to existing walking and bike trails to connect McDonnell Park and the Colleyville Soccer Park enhancing residents walkability and utilization of the park system.
7. In a meeting with the developer, it was not made clear what perimeter treatment and fencing would be installed. Some mention was made of wooden fencing but this is not consistent with other Colleyville neighborhoods with masonry fencing and significant perimeter fencing. There needs to be consistency and proper monuments, entrances, fencing, and signage.

While the above is not all inclusive, and more items may be identified as this project progresses, it is our hope that careful consideration will be given to these factors and a decision is made consistent with what Colleyville Residents expect, the Mayor promises, and that supports the Colleyville Comprehensive Plan.

Thank you for your consideration.

Ben Bryner

Subject: RE: Greystone Manor concerns

From: Tom Hardeman < >

Sent: Saturday, June 25, 2022 12:05 PM

To: Bobby Lindamood; Callie Rigney; Chuck Kelley; George Dodson; Kathy Wheat; George Bond; Brandi Elder

Subject: Greystone Manor concerns

Dear City Council members,

Kosse Maykus has submitted a request for a zoning change for Greystone Manor on approximately 59.40 acres which is currently zoned AG Agricultural district.

The request is to rezone the property from AG agricultural district to PUD-R Planned Unit Development Residential District to allow for a new 56-lot single-family detached subdivision.

As a resident of the Westmont subdivision which is situated West of Westcoat Drive and North of McDonwell School Road I am very concerned about the increased traffic coming into our area especially at rush hour in the morning and evening. I understand that Mr. Maykus has agreed to move the entrance to Greystone Manor south of the roundabout on Westcoat Drive. That would be better than the original proposal which was just south of one on the entrances to our subdivision.

Since I live on Reverchon Court, a single street subdivision in which the exit is very close to the roundabout of Westcoat Dr and John McCain, currently in the mornings I can hardly exit our subdivision now due to backed up traffic. The addition of 56 new homes will make this traffic situation an intolerable mess. Under no circumstances should an addition be added that allows primary entry and exit onto the already overcrowded Westcoat Drive. A better solution would be to develop an exit on the back side of the property and exit onto Pleasant Run.

I would like to be able to have a discussion with all concerned residents, our city council members and Mr. Maykus to see if we can resolve many of the concerns.

Thanks for your consideration in trying to keep the small town country feel to our city.

Tom and KayLane Hardeman

7012 Reverchon Court

Colleyville, TX 76034

Ben Bryner

Subject: RE: IMPORTANT update regarding potential development Fwd: Oakbrook Hills Feedback regarding potential development with Maykus...

From: patty heenan <>

Sent: Tuesday, June 28, 2022 6:38 PM

To: Bobby Lindamood <BLindamood@colleyville.com>; Kathy Wheat <KWheat@colleyville.com>; Brandi Elder <BElder@colleyville.com>; George Bond <GBond@colleyville.com>; George Dodson <GDodson@colleyville.com>; Chuck Kelley <CKelley@colleyville.com>; Callie Rigney <CRigney@colleyville.com>; Jerry Ducay <JDucay@colleyville.com>

Cc: 'Patrick/Terri Heenan' <>

Subject: IMPORTANT update regarding potential development Fwd: Oakbrook Hills Feedback regarding potential development with Maykus...

Dear Sirs / Madams,

Unfortunately we were traveling when the June 16th meeting occurred with Mr. Maykus. After learning of the details from that meeting we are writing to personally express our grave concern with the approach being taken with this proposed new development.

We would like to echo and expand on the statements provided below as this is not something the City of Colleyville should be approving without extreme due diligence, which my assumption is, this is already taking place as we speak.

PROPOSED DEVELOPMENT GATE INGRESS / EGRESS:

We were shocked to learn of the proposed entry for this new development to be directly on Westcoat Drive. This would invite a myriad of problems and make a bad situation worse. I would strongly encourage any of you to visit this area during the a.m. and p.m. commuting time frames – it's ridiculous. It's already extremely unsafe with the increased traffic from McDonwell School Rd with all those vehicles using it as a cut through, mostly to Colleyville Blvd. Especially for the children who have to cross the street to get the bus. Clearly, Pleasant Run would be the most logical entrance / exit for this new development for the reasons outlined below. It is a bit concerning that there were no traffic studies conducted or in process and this had to be initiated by one of the Oakbrook Hills residents.

DRAINAGE:

Again, as stated below this is a major concern and we can speak from direct experience having levied several complaints to the City of Colleyville regarding the run off drainage issues already occurring. This new proposed development will only exacerbate the situation. The maintenance required to continually dredge the run off area located between our house and the cul-de-sac is out of control. The City is responsible for ensuring there is a clear flow run off from the street drains to the engineered run off area. However, this is already not being maintained, so I can only conclude the situation will get substantially worse.

The homeowner's of Oakbrook Hills and the surrounding neighborhoods want to thank you in advance for your commitment to keeping Colleyville safe. We look forward to your assurance that any new development such as this one proposed by Mr. Maykus, will not simply get rubber stamped, but rather will be deeply analyzed to ensure current residents are not gravely, adversely affected. If this proposed development is permitted to proceed as outlined, it will make current situations worse, not better, and that would be a tragedy.

Your leadership and due diligence is much appreciated.

Regards,

Patrick Heenan
Terri Heenan
6824 Fallbrook Court
Colleyville, TX 76034

Ben Bryner

Subject: RE: Graystone

From: Donald Hellman <>

Sent: Friday, July 22, 2022 8:39 AM

To: Jerry Ducay <JDucay@colleyville.com>; Kelly Miller <>

Subject: Graystone

Morning Jerry, I am writing to "Protest" the Graystone Development as presented. I prefer less density, fewer homes and more green space. I feel the West Entrance is reasonable and found the Council Woman's statement that the East Entrance was "Solvable" to be disingenuous and unfair to the Developer. Don Hellman

Ben Bryner

Subject: RE: Concerns Regarding Colleyville Development

From: John Hutchinson < >

Sent: Wednesday, July 6, 2022 6:49 PM

To: Jerry Ducay <JDucay@colleyville.com>

Subject: Concerns Regarding Colleyville Development

July 6, 2022

Dear Mr. Ducay:

We recently moved into our home at 6816 Fallbrook Ct. in the Oakbrook neighborhood here in Colleyville. We are writing to express our view with regard to the proposed development between Pleasant Run and Westcoat, at McDonnell School Road. We have two primary concerns related to the proposed development:

1. **Traffic:** The traffic on Westcoat during the peak morning and evening rush hours is already stressing the recently constructed round-about at Westcoat and John McCain, and limits access onto Westcoat from Stonington Ln. I believe a reasonable modification to the current development plan would be to include another development access to Pleasant Run Rd in order to share the burden of the increased traffic flow.
2. **Density:** The current proposal calls for building lot sizes substantially smaller than those in the immediate vicinity, which would put significantly more pressure on the already stressed traffic infrastructure as previously mentioned, and I fear will also have a negative economic impact on surrounding property values due to the change in the nature of the community character. I believe requiring lot sizes more in line with those in surrounding neighborhoods even if they vary in size (from a half acre to an acre for example) could be a possible solution.

We are supportive of a development plan that takes into consideration the needs of the community so that we can continue to enjoy the character of Colleyville, which is one of the main reasons we relocated to this city.

Thank you for your consideration,

John and Sharon Hutchinson

Ben Bryner

Subject: RE: Opposition to Garrison Development on Westcoat As Is

From: robbin.hyde <>

Sent: Tuesday, July 19, 2022 9:35 AM

To: Jerry Ducay <JDucay@colleyville.com>; Bobby Lindamood <BLindamood@colleyville.com>; Brandi Elder <BElder@colleyville.com>; George Bond <GBond@colleyville.com>; Kathy Wheat <KWheat@colleyville.com>; George Dodson <GDodson@colleyville.com>; Chuck Kelley <CKelley@colleyville.com>; Callie Rigney <CRigney@colleyville.com>

Subject: Opposition to Garrison Development on Westcoat As Is

Name:

Robert & Robbin Hyde
202 White Drive
Colleyville, TX 76034

We oppose the Garrison Development on Westcoat as is currently planned. There needs to be a road from Westcoat to Pleasant Run. This would help with the flow of traffic and in addition, encourage residents to shop and dine in Colleyville.

Thank you.
Robbin Hyde

Ben Bryner

Subject: RE: Feedback regarding potential development with Makus Homes & Neighborhoods

From: Wayne Irwin <>

Sent: Saturday, June 25, 2022 10:38 AM

To: Bobby Lindamood <BLindamood@colleyville.com>; Kathy Wheat <KWheat@colleyville.com>; Brandi Elder <BElder@colleyville.com>; George Bond <GBond@colleyville.com>; George Dodson <GDodson@colleyville.com>; Chuck Kelley <CKelley@colleyville.com>; Callie Rigney <CRigney@colleyville.com>; Jerry Duca <JDuca@colleyville.com>

Subject: Feedback regarding potential development with Makus Homes & Neighborhoods

All,

My family lives in the Oakbrook Hills neighborhood just north of the proposed new development - we were one of the first homes built in the subdivision and are one of the few original homeowners in Oakbrook Hills. The reason I think that is important is that we have experienced the change over the years and have a good perspective on the additional impacts this proposed development could bring.

We want to maintain the beauty of this area and the City of Colleyville (City) overall. While we'd hope that the property in question was left in its current state, we understand that development will occur, therefore, we need to ensure what is developed provides the best outcome for the residents of Oakbrook Hill and the surrounding area.

I attended the June 13th, Planning & Zoning meeting where Mr. Maykus outlined the plans for the development and the adjustments he was willing to make to the original plans based on feedback he had received. The key changes that were critical to our support of the proposal were:

- Establishment of a single entrance into the neighborhood SOUTH of the traffic circle at the corner of Westcoat and McDonnell School road. The other entrance, north of the traffic circle would be for emergency use only. This would mimic the set up we have in Oakbrook Hills where there is an emergency-only gate at the west end of Oldenwood Ct.
 - o This is important for a variety of reasons, but the primary reason is traffic congestion. Since the City terminated any plans to have the 2 portions of McDonnell School Road to connect, the main traffic flow coming from our neighboring cities (North Richland Hills, Keller, etc.) flows to John McCain. This flow causes considerable congestion for our neighborhood. While having the entrance south of this traffic circle won't stop people from the new neighborhood to turn right while exiting and continuing to John McCain for access to Colleyville Blvd, it may have a portion of the traffic to turn left to avoid the already congested path.
- Appropriate setback (30') and greenspace along the north side of the proposed neighborhood abutting the south side of Oakbrook Hills. This greenspace would provide a level of privacy for the homes on Stonington Lane with both lower-height shrubs and a type of tree that is more evergreen (Live Oak). This would not only provide privacy but also help maintain the country feel of the area.
- Drainage. There has always been a level of drainage challenges with property due to natural drainage flows. Mr. Maykus committed to including appropriate drainage and catch ponds so that the Oakbrook Hills neighbors are not impacted with additional water heading our way given the additional concrete and less natural use of the land.

To ensure that the developer adheres to the commitments made and agreed upon, we ask that they be codified in the current PUD-R. While Mr. Maykus seems like a trustworthy developer, we also trusted David Bagwell who made a number of commitments to the City and the residents of Oakbrook Hills that

weren't codified and he subsequently modified his plans, negatively impacting the residents of Oakbrook Hills and the City in general.

Thank you for your service to the City and your commitment to keeping Colleyville a special place in the DFW area.

Respectfully,

Wayne & Lori Irwin

301 Oldenwood Ct.

Colleyville, TX 76034

Ben Bryner

Subject: RE: Opposition to Cos Maykus Westcoat Drive development

Begin forwarded message:

From: Melissa Johann <>

Subject: Opposition to Cos Maykus Westcoat Drive development

Date: July 18, 2022 at 3:59:04 PM CDT

To: blindamood@colleyville.com

Cc: belder@colleyville.com, gbond@colleyville.com, kwheat@colleyville.com, gdodson@colleyville.com, ckelley@colleyville.com, crigney@colleyville.com

Please be informed that I am opposed to the proposed development of the Cos Maykus project on Westcoat Drive, Garrison property as proposed.

I am requesting a consideration of an entrance gate on the east side of the property that exits on to Pleasant Run/McDonwell School Road.

Thank you,

Melissa Johann
6316 Westcoat Drive
Colleyville

Ben Bryner

Subject: RE: Feedback on Proposed Greystone Manor Development

From: Jennifer Johnson <>

Sent: Monday, July 11, 2022 6:00 PM

To: Jerry Ducay <JDucay@colleyville.com>

Cc: Kathy Wheat <KWheat@colleyville.com>

Subject: Feedback on Proposed Greystone Manor Development

Thank you for facilitating the meeting today. It was helpful to hear an overview, and have the chance to participate in providing feedback. If you could please pass this email along to all City Council Members for their consideration as they hear detail on the proposal on July 19, we would appreciate it.

Of the four primary areas of concern - Traffic, Drainage, Density and Aesthetics, they all closely impact each other, but my husband, Mark and I are primarily concerned with the volume of traffic this will add to an already extremely busy Westcoat drive. Over the past few years, as we have had many road improvement projects, traffic patterns have increased traffic on Westcoat. Most recently, with the restrictions added on Bandit/Davis, we have noticed the largest increase. Exiting our Westmont subdivision, especially making a left/North turn has become very difficult. A couple of times, to ease my stress, I have turned right, and then used the roundabout to then be able to head North. Adding 55 homes, and 110-150 more cars will make this a solid line of traffic.

Ideally, we would like to see the primary entrance moved to E McDonwell School Rd, where quick access to Pleasant Run, LD Lockett and Tinker can be used to disperse traffic. At a minimum, we would want to see a second entrance/exit on E McDonwell School Rd, to pull some of the traffic of Westcoat. Since this is proposed as a gated community, it would not be used as a cut through, so the only traffic generated on E McDonwell would be from Greystone Manor.

Jennifer and Mark Johnson
203 Colden Ct
Westmont Subdivision

Stan Jordan

6809 Westmont Dr.

Colleyville, Tx

6/26/22

Response to : Zoning case ZC22-020

Dear City Council members,

Kosse Maykus has submitted a request for a zoning change for Greystone Manor on approximately 59.40 acres which is currently zoned AG Agricultural district.

The request is to rezone the property from AG agricultural district to PUD-R Planned Unit Development Residential District to allow for a new 56-lot single-family detached subdivision.

As a resident of the Westmont subdivision which is situated West of Westcoat Drive and North of McDonwell School Road I am very concerned about the increased traffic coming into our area especially at rush hour in the morning and evening. I understand that Mr. Maykus has agreed to move the entrance to Greystone Manor south of the roundabout on Westcoat Drive. That would be better than the original proposal which was just south of one on the entrances to our subdivision. A better solution would be to develop an exit on the back side of the property and exit onto Pleasant Run.

I do not think Mr. Maykus has begun to address the drainage issue in the overall area. Although he mentions Oakbrook and the new lots, nothing

has been discussed as to how he will handle all the additional drainage as it leaves the subdivision. Currently all drainage from the south, west and east drains into a small drainage ditch in Westmont. This drainage is currently beyond it's ability to handle the existing drainage. The water regularly goes out of the ditch and floods the common area that runs behind the houses on Westmont. A detailed engineering study should address this issue. I don't see that here.

I would further like to address the traffic issue. The addition of at least 100 cars on to Westcoat or Mcdonwell road is a bad idea. These roads are nearly impossible during certain times of the day to enter. There have been several accidents or near accidents involving cars speeding through the turnabout and crashing into the back of traffic waiting to turn onto Westmont drive. I can't see how any plan to add that much additional traffic to these roads would be prudent decision. I don't see any reason why some of this could not be addressed by an exit to the east. A road and an easement already exists.

I would like to be able to have a discussion with all concerned residents, our city council members and Mr. Maykus to see if we can resolve many of the concerns.

Thanks for your consideration.

Stan Jordan

Ben Bryner

Subject: RE: Opposition to new development, Greystone Manor

-----Original Message-----

From: Tricia Lewis < >

Sent: Thursday, July 21, 2022 10:29 PM

To: Christine Loven <cloven@colleyville.com>

Subject: Opposition to new development, Greystone Manor

Dear Council members,

We have lived in Remmington Park for 18 years and have watched as several neighborhoods have gone up around us. We are very concerned about another 50+ residential development going in right around this same area as traffic is already a huge concern for us. Local roads John McCain, Westcoat, McDonwell School Road, and LD Lockett are already congested and experiencing high volume traffic, often at standstills during rush hour times.

We are also concerned about losing the charm and quaint atmosphere that this section of Colleyville still has. It is a little oasis in the middle the concrete jungle of the metroplex. I would venture to say that a majority of homeowners chose Colleyville because of it's unique landscape and it has been very disappointing to see our city partner with companies that want to come in and chip away our land, one lot at a time, all for the sake of profit. We are losing what differentiates Colleyville from all the other cities around us.

We implore the council to consider these factors when making decisions on this zoning change and allowing another developer in to chop up our lovely city. Adding another densely populated neighborhood will have an adverse effect on our city landscape and put even more strain on our already highly populated road ways.

Thank you for your time and consideration.

Concerned residents,
Clint and Tricia Lewis
307 Polo Trail
Colleyville, TX

Ben Bryner

Subject: RE: Grestone Manor Development Concerns

From: Diana Light < >

Sent: Monday, June 27, 2022 3:32 PM

To: Brandi Elder; George Bond; Bobby Lindamood; Kathy Wheat; George Dodson; Chuck Kelley; Callie Rigney

Cc: Kirk Light

Subject: Grestone Manor Development Concerns

Dear City Council members,

Kosse Maykus has submitted a request for a zoning change for Greystone Manor on approximately 59.40 acres which is currently zoned AG Agricultural district. The request is to rezone the property from AG agricultural district to PUD-R Planned Unit Development Residential District to allow for a new 56-lot single-family detached subdivision.

We are homeowners in the Westmont subdivision which is situated West of Westcoat Drive and North of McDonwell School Road. We are deeply concerned about the increased traffic coming into our area especially at rush hour in the morning and evening. During those heavy traffic times, and often throughout the day, Westcoat carries a large amount of traffic as the path from Colleyville Blvd, through John McCain, down Westcoat to McDonwell School Road is the only legitimate pass through from Colleyville Blvd to Precinct Line Road. This is obviously understood as the more recent roundabouts put in along Westcoat were necessary to help provide a more consistent traffic flow. The problem for our neighborhood is that under the current traffic situation it can be very difficult to enter or exit at any time of the day, and most especially during heavy traffic times in the morning and evening. Our main concern then with the development of Greystone Manner is the intent to add the neighborhood entrance right near the roundabout at Westcoat and McDonwell School Road. We understand that Mr. Maykus has agreed to move the entrance south of the roundabout on Westcoat Drive. That would be better than the original proposal which was just south of one on the entrances to our subdivision, and would result in an effective (but not official) 4 way stop between the two neighborhoods. A better solution would be to develop an exit on the back side of the property and exit onto Pleasant Run. Pleasant Run is not as heavily trafficked as Westcoat, as it is not a pass through street.

We also would like to better understand the landscaping plans for the property that lines up to the Westcoat road. Looking at the plan maps, it would appear that where our entrance into Westmont currently views the gorgeous green space property, we will now see the back sides of the smaller homes in the new subdivision. Would it be possible to consider green space or

landscaping along that line? We are concerned with decreasing our property values as well as the ability to maintain the country feel of our community.

We would like to be able to have a discussion with all concerned residents, our city council members and Mr. Maykus to see if we can resolve many of the concerns. Thanks for your consideration in trying to help keep all residents safe and all property values stable.

Kirk and Diana Light

6905 Westmont Dr



Ben Bryner

Subject: RE: Protest To Proposed Greystone Manor Development Plan - Oakbrook Hills - 301 Stonington Lane

From: chad markle <>

Sent: Wednesday, July 20, 2022 7:27 PM

To: Jerry Ducay <JDucay@colleyville.com>

Cc: Shana Markle <>

Subject: Protest To Proposed Greystone Manor Development Plan - Oakbrook Hills - 301 Stonington Lane

Jerry.

Thank you for your thoughtful and timely responses to our Oakbrook Hills homeowners about the proposed Greystone Manor. Your understanding of Colleyville policy and process and level of patience is an asset to our citizens and our city council members.

We are lodging formal protest with the points of objection or concern. These items were shared by Wilf Cameron on behalf of some members of the Oakbrook Hills homeowner's association at the Colleyville City Council on July 19, 2022

1. The development plan should provide for at least a 30-foot buffer with landscaping primarily consisting of trees, between the residences on Stonington Lane and the proposed development. This buffer should be land managed and cared for by the homeowners association and be part of the open space requirements required by the PUD zoning classification. The current plan provides for only a 15-foot buffer of undetermined type in some areas and does not appear to provide for any open space.
2. The proposed fencing on the Stonington Lane side of the development should be uniformly iron. The plans appear to call for wooden fencing for part of this segment.
3. Plans for drainage should ensure that the proposed development does not increase water flow into the Oakbrook Hills subdivision.
4. Residents of the Westmont development community and Oakbrook Hills Community request a second exit to the new development be placed on McDonwell East as a second access/egress point to the development. The traffic and congestion on Westcoat has become unmanageable and is a safety hazard to people and cars attempting to exit from neighborhoods off of Westcoat. A traffic survey of the McDonwell East and Pleasant Run area is requested to compare the relative traffic burdens of Westcoat and Pleasant Run. We believe the study will show that Westcoat has the heavier burden, and that Pleasant Run would be in a better position to absorb traffic from the new development.
5. Whether or not a secondary exit is made on McDonwell East as requested, landowners need to be certain that the proposed access to the development north of the Westcoat/McDonwell School roundabout will be for emergency/fire access only, as the current plan suggests. Having this access available for day-to-day use would cause significant problems for both developments in exiting onto an already congested Westcoat Dr.
6. The smallest proposed lots back up to Stonington, resulting in 8 lots backing up to Stonington. One or two lots should be taken from the Stonington side and reallocated to other sides of the proposed development, so as to more equitably equalize lot sizes backing up to the various existing developments.
7. Landowners need to be certain that, in connection with the proposed zoning change, the City of Colleyville will require the proposed development to implement every element put forward in the development plan (i.e., the developer will not have the flexibility to alter any of the above items, or other elements of the current development plan, without obtaining a further zoning change). We understand that the current PUD-R zoning proposal requires this, but if the proposed zoning type changes, there must be a similar requirement for the developer to adhere to the plan.

Thank you.

Chad & Shana Markle
301 Stonington Lane

Ben Bryner

Subject: RE: Protest of Greystone Manor Development Plan

From: Timothy Marling <>

Sent: Monday, July 18, 2022 2:56 PM

To: Jerry Ducay <JDucay@colleyville.com>

Cc: Karrie Marling <>

Subject: Protest of Greystone Manor Development Plan

Mr. Ducay,

My wife and I are writing to inform you that we formally wish to protest the current development plan for Greystone Manor.

Timothy & Karrie Marling
308 Stonington Ln, Colleyville, TX 76034

Regards,
Tim & Karrie

Ben Bryner

Subject: RE: rezoning & development - Westcoat Dr

From: Kristy Mercer <>

Sent: Monday, July 18, 2022 3:49 PM

To: Jerry Ducay <JDucay@colleyville.com>; Bobby Lindamood <BLindamood@colleyville.com>; Brandi Elder <BElder@colleyville.com>; George Bond <GBond@colleyville.com>; Kathy Wheat <KWheat@colleyville.com>; George Dodson <GDodson@colleyville.com>; Chuck Kelley <CKelley@colleyville.com>; Callie Rigney <CRigney@colleyville.com>

Subject: rezoning & development - Westcoat Dr

Hello and thank you for your service to our great community. I am writing to express my opposition to the rezoning and development of the property at Westcoat Dr and McDonwell School Road. Since I first moved to this neighborhood as a teenager in 1989, I have witnessed tremendous growth, but with that growth has come headaches. The major problem affecting our family would be the increased traffic on Westcoat Drive. It is unbelievably difficult to get out of our driveway in the mornings and evenings, and with a teenage driver and elderly parents next door, we are often concerned for their safety. Once we are able to leave our house, we can wait for several minutes at the roundabout from all of the cars traveling from Keller and NRH. The backup at John McCain to get to school often stretches back to McDonwell. Our street CANNOT handle the additional traffic a new neighborhood would bring. I long for the Colleyville I knew 30 years ago...please realize that all of the long time Colleyville residents live here for a reason. We don't wish to live in just another DFW suburb.

Kristy Mercer
6504 Westcoat Dr
Colleyville, TX 76034

Ben Bryner

Subject: RE: PUD zoning plan Westcoat Dr development

From: lee mercer <>

Sent: Monday, July 18, 2022 11:56 AM

To: Jerry Ducay <JDucay@colleyville.com>

Cc: Bobby Lindamood <BLindamood@colleyville.com>; Brandi Elder <BElder@colleyville.com>; George Bond <GBond@colleyville.com>; George Dodson <GDodson@colleyville.com>; Kathy Wheat <KWheat@colleyville.com>; Chuck Kelley <CKelley@colleyville.com>; Callie Rigney <CRigney@colleyville.com>

Subject: PUD zoning plan Westcoat Dr development

We reside at 6400 Westcoat Dr. (Colleyville) and oppose the rezoning being discussed for our neighborhood.

We have observed a significant increase in traffic on Westcoat over the past few years. We understand that much of that traffic flow is determined by our location between Hwy 26 and N Tarrant Pkwy and cannot be changed without major traffic flow redesign. However, we feel that adding a residential development into that mix would create substantial congestion from the increased number of delivery and service vehicles.

We also have enjoyed the green space provided by this property.

Thank you for your consideration of our concerns, and thank you for your service to our community.

Sincerely,

Chuck and Cindy Mercer
6400 Westcoat Dr.
Colleyville, TX 76034

Ben Bryner

Subject: RE: In opposition of Maykus Development

-----Original Message-----

From: HENRY MILLER III <>

Sent: Sunday, July 17, 2022 11:52 PM

To: Jerry Duca <JDuca@colleyville.com>

Subject: In opposition of Maykus Development

I am writing this email in strong opposition of the new neighborhood development on the Westcoat property by Maykus.

There should be no ingress or egress on Westcoat only pleasant run due to existing traffic patterns and development. There are three routes to Hwy 26 via Tinker, John McCain and Hall Johnson (actually White to Beverly, etc). The ingress/egress would go into a soccer field versus the already heavily trafficked Westcoat. The area neighborhoods (including ours) haven't felt the traffic impact from the Hall Johnson residential development as it is not had any occupancy. Due to intense traffic the residents of Oakbrook have to get out of their vehicles and use the crosswalk blinking lights just to leave our neighborhood mbira Westcoat during traffic hours. Not only hampering adult workers but students as well. Ingress and egress should be on pleasant run ONLY. Ingress and egress on westcoat is completely impractical and will severely impact our daily lives.

Lots should be 1.5 acres each in order to reduce the already burdensome traffic patterns and to maintain all neighborhood's quality of life.

The set backs between the neighborhoods should be greater as well. The most obvious reasons are for privacy and drainage.

Maykus and the seller do not care about the citizens of Colleyville. They seek to make a profit then walk away from the problems they have created. The seller could care less about how well she has had it in Colleyville for so many years. The residents of Colleyville that supported you all in your elections plead with you to maintain the small town atmosphere of our neighborhoods and don't allow this rude and condescending out of town developer negatively impact our well being. I'm ashamed for the seller as she has benefitting from our community for years and now she chooses to turn her back on the families and friends that will remain in the area.

The current Infrastructure will not support the additional traffic. The roundabouts were merely bandaids. The traffic in the area will continue to get worse as the developments are built out.

I would ask the you and all of the city council members to walk in our shoes so to speak and attempt to leave our Oakbrook neighborhood, turn right to the John McCain round about, circle it and then try to enter our neighborhood. Please do this multiple times until 9:00 and see how horrible the traffic already is. Being summer the traffic is even much less as there are no students nor parents trying to get to their kids to school.

Regards

Henry Miller III

6820 Fallbrook Ct

Ben Bryner

Subject: RE: IMPORTANT update regarding potential development Fwd: Oakbrook Hills
Feedback regarding potential development with Maykus...

From: Kelly Miller < >

Subject: Oakbrook Hills Feedback regarding potential development with Maykus...

Date: June 23, 2022 at 3:37:54 PM CDT

To: blindamood@colleyville.com, kwheat@colleyville.com, belder@colleyville.com, gbond@colleyville.com,
gdodson@colleyville.com, ckelley@colleyville.com, crigney@colleyville.com, jducay@colleyville.com

Cc:

Oakbrook Hills Feedback regarding potential development with Maykus Homes & Neighborhoods

At the recent June 13, Planning and Zoning meeting, a number of Oakbrook Hills' neighbors signed a comments document advising the zoning committee of several concerns we were discussing with Mr. Maykus regarding his proposed development.

A group of neighbors met with Mr. Maykus on June 16, to further discuss these concerns. Our understanding is that many residents are dissatisfied with how these discussions are progressing partly due to Mr. Maykus's disrespectful and angry approach toward us at the June 16, meeting whenever the idea of one acre lots and a second entrance were mentioned. His behavior was way out of line, unprofessional and unnecessary.

We would like to request a meeting with Colleyville City Council members to ask questions to best understand the circumstances of the potential development, what's permissible, what are the views of our city council representatives, etc,... under the city council's guidelines and policies, of course, of what is allowed in order to have an informal meeting with our city representatives.

This email is intended to serve as a high level "umbrella" to provide council members with some background information and our overall views as a neighborhood. We anticipate that individual residents will soon be emailing, as well, expressing in more detail their personal views, expectations, and wants regarding the potential neighborhood development.

We are looking at this from a viewpoint of what is the very best for Colleyville now and in the future. Ideally, we want to preserve the larger plots of land/lots and maintain the small town feel that is rare and somewhat unique to Colleyville both of which are main reasons we all love Colleyville and what has also helped make Colleyville so desirable to all of us. We do not want to lose either, especially to a developer who does not seem to have the same values and ideals as we do for Colleyville.

As you all know there are not many pieces of land like this remaining in Colleyville. In the last several years 2 similar pieces of land were developed with the Oak Alley and Oak Leigh neighborhoods and before that under our old city council the high density neighborhood of Overlook, which is connected to Monticello. If we're not careful with development decisions before we know it Colleyville will be a small town with a lot of neighborhood developments with less than one acre lots. There was a time not too long ago when Colleyville approved no less than an acre lot size.

I'd also like to mention that in my opinion one acre lots in a neighborhood are very desirable and very hard to find. That may not be what best benefits Mr. Maykus financially, but if a development is inevitable I think it is what is best for Colleyville and the best way to maintain the larger pieces of land while attempting to continue the small town feel we all enjoy.

This is a very important decision with many factors involved and we want to be as informed and knowledgeable as possible, so we truly appreciate your help as our council members and fellow Colleyville citizens!

As of now the concerns fall collectively into 4 main areas. The key issues and concerns are

1. Traffic Congestion: The current proposal is a gated sole ingress/egress off of Westcoat Drive (south of the McDonwell School Road roundabout). The alternative preferred option is to either move the entrance to a gated entrance off of Pleasant Run or at least add a second entrance off of Pleasant Run so that Westcoat doesn't bear the burden of ALL of the new traffic. Traffic is already a major issue for Oakbrook Hills residents with high volume from McDonwell School Road going east via the roundabout toward John McCain in the mornings and the reverse in the evenings. Since Westcoat has two existing communities in close proximity off of Westcoat, Oakbrook Hills and Westmont, we think sharing the traffic pain with our neighbors to the east by having an additional entrance on Pleasant Run just makes sense overall. This will also help avoid the potential need for widening Westcoat in the future. Currently, Westcoat is used as a cut through for so many coming from the North Richland Hills, Keller areas and will most likely only increase in the future. Also, if I'm a resident in the proposed neighborhood being right down the street from our neighborhood schools, CES and CMS, via Pleasant Run would be not only very appealing but much more convenient. The Pleasant Run entrance would only pass by a handful of homes in Cutter Ridge as you enter/exit. Unless you're going to McDonwell School Road the Pleasant Run entrance makes much more sense and has access to a number of avenues to 26, such as, Tinker, Hardage, Hall Johnson, John McCain and even to 114 from Pleasant Run/White's Chapel. Coming around from Westcoat doesn't seem as logical or logistically savvy.
1. Privacy: Oakbrook Hills has a significant number of homes, which will directly abut to a new development. The current proposal has 1/2 acre lots abutting to Stonington Lane and Oldenwood by the new development with a 30 ft. buffer included in the 20,000 sf lots. The alternative strongly preferred would be one acre lot minimums with a 30 ft. buffer to ensure privacy. We would want to do this within the current PUD-R zoning in order to ensure that Mr. Maykus is in compliance with all aspects of the development plan presented to residents.
1. Drainage: Oakbrook Hills has faced significant drainage issues in the past. To ensure that any Maykus proposal includes a well engineered drainage plan we would ask that the city conduct an engineering study. We want to make certain that his proposed plans do not adversely effect Oakbrook residents downstream from the settling ponds that are in the current plan.
1. Lot size: One acre lots only is extremely important for many of the reasons previously mentioned regarding doing our very best to help preserve and maintain what makes Colleyville so great and so special!

Thank you all for your service to Colleyville and your genuine desire to keep Colleyville great!

On behalf of Oakbrook Hills Homeowners
Respectfully,

Kelly Miller
6820 Fallbrook Ct.
Colleyville "The best small town in Texas"

Ben Bryner

Subject: RE: IMPORTANT update regarding potential development Fwd: Oakbrook Hills Feedback regarding potential development with Maykus...

From: Igor Motkin <>

Sent: Friday, June 24, 2022 2:33 PM

To: Bobby Lindamood <BLindamood@colleyville.com>; Kathy Wheat <KWheat@colleyville.com>; Brandi Elder <BElder@colleyville.com>; George Bond <GBond@colleyville.com>; George Dodson <GDodson@colleyville.com>; Chuck Kelley <CKelley@colleyville.com>; Callie Rigney <CRigney@colleyville.com>; Jerry Ducay <JDucay@colleyville.com>

Cc:

Subject: Fwd: IMPORTANT update regarding potential development Fwd: Oakbrook Hills Feedback regarding potential development with Maykus...

Ladies and Gents:

My name is Igor Motkin and my wife's name is Volha Ramanouskaya. We live in Oakbrook Hills Neighborhood at 209 Stonington Ln, Colleyville 76034.

Both my wife and I are completely agree with all issues/concerns expressed by Kelly Miller in her email below.

The only thing I would add is our personal expectations from the City of Colleyville and developers who City of Colleyville considers/allows for zoning developments. Honestly, I don't know much about city procedures, behind the scene work on zoning and developments, etc — this is my first time being involved in something like that (I attended the recent June 13, Planning and Zoning meeting and that was my first experience).

Anyway, my biggest surprise was that at all meetings with Mr. Maykus (both with city and with Oakbrook Hills community) wasn't able to answer a lot of our questions in a direct way. Most of his answers sounded like "*I think this option is the best for everybody*". And when we asked WHY — he would just repeat "*In my opinion this is the best.*" Another surprise to me was his message he repeated several times — it sounded like "*This is done deal — you can protest but it doesn't matter.*"

Mr. Maykus didn't say anything about alternatives he looked at, or what researches/studies were done to prove the option he suggested are the best. It sounded like "*This is best for me and that's it*" and I can't remember he ever said something like "*This is best for you and Colleyville and here is why.*"

Let's use entrance/exit as an example. It's only my guess but I believe what he did within the last months was this:

Mr. Maykus talked to all neighbors on the Pleasant Run side and told them "*You need to support my plan or the entrance will be off of Pleasant Run*" — that's how he collected supporting votes. I have never heard about any open discussions on WHY the entrance/exit should be on our side.

Important: we are not talking about another street that would connect Pleasant Run and Waistcoat to allow a straightforward traffic. Mr. Maykus is developing a gated community which (if set up right) doesn't allow any straightforward traffic to begin with. If there are still concerns about straightforward traffic — there is a simple solution — they can add an Emergency gate in the middle of the community.

This option of splitting traffic 50/50 is fair to everybody. Unfortunately we haven't heard any true explanations/factors/study results that are opposite to this solution.

Also I can't remember city representatives said anything on why Mr. Maykus's plan is the ***Best for Colleyville*** during the recent June 13, Planning and Zoning meeting. They only confirmed that most of the items on his plan are in line with city rules (except for larger open zoning on his land, if I'm not mistaken). But to me '*being in line with rules*' is very different from '*being best*'.

Again, I'm not familiar with such meetings and know nothing about procedures — maybe this is not something that we should expected at all. But I strongly believe that city should have a meeting with us and:

- explain if City is OK with everything proposed by Mr. Maykus and is not going to look at any alternatives and listen to our ideas and concerns, and this is a truly done deal
- explain WHY THIS IS BEST FOR COLLEYVILLE in their opinion

Thank you for your time!

*Sincerely,
Igor Motkin*

Ben Bryner

Subject: RE: Re 7/19 City Council Mtg

From: Brent Neff <>

Date: July 19, 2022 at 10:51:04 AM CDT

To: Brandi Elder <BElder@colleyville.com>

Subject: Re 7/19 City Council Mtg

Reply-To: Brent Neff <>

Dear Council member Elder ,

Thank you for serving the city of Colleyville. As a resident of Colleyville since 1990 and a resident at 204 John McCain for over 25 years I have certainly seen the importance of well managed growth in our exceptional city. Your service is greatly appreciated.

I am writing in hopes that you will see this in time for the 7/19 council meeting and consider my concerns regarding the proposed 50+ lot subdivision adjacent to the Westcoat/McDonwell School Rd round-a-bout. I believe it is described as Case ZC22-020 and is an agenda item for 7/19 meeting.

Changing zoning from Estate and Ag zoning to PUD seems counter to the low density and high value uses that have made Northwest Colleyville in such high demand for more estate type properties. But IF the council chooses to consider a development proposal for the "Graystone Manor" acreage, please consider the following concerns.

It is well known and documented that Westcoat Dr between John McCain and McDonwell School Rd is a major traffic concern. While the round-a-bouts have helped, there are still almost daily backups at all the effected intersections. The proposed subdivision would add considerable traffic from over 50 households directly into the Westcoat trouble spots and effected intersections. It seems an entrance to the subdivision located at the property's eastern boundary at McDonwell School Rd. (at Cutter Ridge) would direct the traffic from the subdivision to Pleasant Run which is a more appropriate thoroughfare allowing the traffic from the 50+ households quicker access to Colleyville and Colleyville schools and would add less stress to already problematic Westcoat. Please consider that following minimum engineering or traffic flow standards for this project would likely result in major impact on already terrible traffic issues.

Not so well known are the drainage and flooding issues in the Westcoat/John McCain areas, The official FEMA maps have been updated recently to confirm that areas along Chapel Creek are in a designated flood hazard area, so the issues are well documented. Chapel Creek runs through Westmont subdivision just west and parallel to Westcoat Dr. The creek is not able to handle current runoff in a heavy rain event and documentation of such can be seen in the updated FEMA map and the hydrology study done for the City of Colleyville by Hallf and Associates engineering. My home at 204 John McCain (and my neighbors home also adjacent to the creek) is now in a designated flood hazard area according to FEMA, largely due to the way Westmont (and Old Grove) subdivision was developed. The retention pond system in Westmont is undersized and poorly placed and allows much more water to move to the creek much more quickly than water did before the Westmont subdivision was built. I lived at 204 John McCain for years before Westmont was developed and flooding was never an issue. My concerns regarding a new development that will discharge even more water more quickly and will multiply the flooding problems and endanger the area and especially my property in particular cannot be overstated. Please consider that following minimum/typical engineering and hydrology standards will likely increase flooding issues along Westcoat, Westmont, John McCain, and Monticello Estates. The size of the retention ponds in the proposed plat and a drainage plan that allows the greater portion of runoff from the new subdivision to be directed to Westcoat/Chapel Creek will likely have similar disastrous effects as the Westmont development had on the area and my property.

Please consider these concerns and share any portion of the above that you wish as discussions are had by the council. Please feel free to contact me as well. Thank you.

Brent Neff
204 John McCain Rd.

Colleyville, TX 76034



Ben Bryner

Subject: RE: Greystone Manor Protest

From: Lauren <>

Sent: Thursday, July 21, 2022 10:07 AM

To: Jerry Ducay <JDucay@colleyville.com>

Cc: Damon Paulo ♥ <>

Subject: Greystone Manor Protest

Hello,

My husband, Damon Paulo, and I are protesting the current proposal for Greystone Manor. We live at 6808 Mystic Woods Lane, Colleyville TX 76034.

We are aligned with all of the concerns presented by our fellow neighbors in the Oakbrook Hills neighborhood.

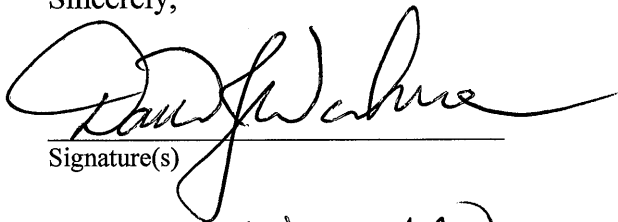
Sincerely,
Lauren Paulo

Formal Protest and Objection to Proposed Zoning Change Case ZC22-020

Dear Mayor Lindamood, Mayor Pro Tem Wheat, Councilmembers Elder, Bond, Dodson, Kelley, Rigney and City Manager Ducay,

As residents of Oakbrook Hills, we the undersigned, wish to provide notification of our formal protest of and objection to the proposed Zoning Change from AG Agricultural and RE Single Family 'Estate' Residential to PUD-R Planned Unit Development-Residential zoning district for Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01 and 2A01B, Abstract 1748, James E. Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition, and Lots 1A, 1A2, 1B, and 1C, Block 1, Hilley Addition, located at 6401, 6405, 6417, 6501, 6507, and 6605 Westcoat Drive, Case ZC22-020

Sincerely,



Signature(s)

DAVID J. WORKMAN

Name(s)

201 STONINGTON LN

Address

7/22/2022

Date

Formal Protest and Objection to Proposed Zoning Change Case ZC22-020

Dear Mayor Lindamood, Mayor Pro Tem Wheat, Councilmembers Elder, Bond, Dodson, Kelley, Rigney and City Manager Ducay,

As residents of Oakbrook Hills, we the undersigned, wish to provide notification of our formal protest of and objection to the proposed Zoning Change from AG Agricultural and RE Single Family 'Estate' Residential to PUD-R Planned Unit Development-Residential zoning district for Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01 and 2A01B, Abstract 1748, James E. Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition, and Lots 1A, 1A2, 1B, and 1C, Block 1, Hilley Addition, located at 6401, 6405, 6417, 6501, 6507, and 6605 Westcoat Drive, Case ZC22-020

Sincerely,

Diana Reach
Signature(s)

Hunter Reed
Name(s)

202 Oldenwood Court, Colleyville, TX 76034
Address

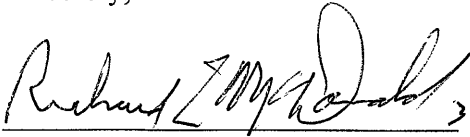
7/21/2022
Date

Formal Protest and Objection to Proposed Zoning Change Case ZC22-020

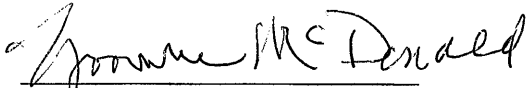
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Sincerely,



Signature(s)



Name(s)

212 STONINGTON LANE

Address

7/21/2022

Date

Formal Protest and Objection to Proposed Zoning Change Case ZC22-020

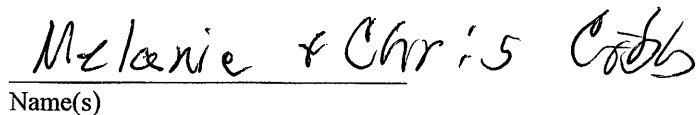
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Sincerely,



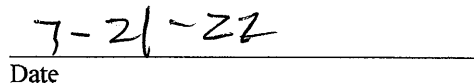
Signature(s)



Name(s)



Address



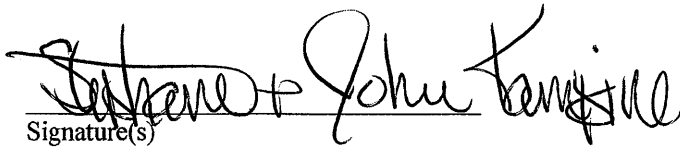
Date

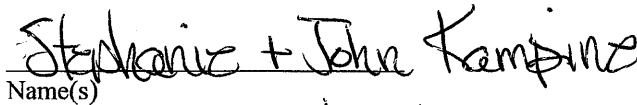
Formal Protest and Objection to Proposed Zoning Change Case ZC22-020

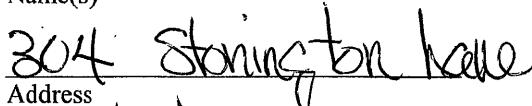
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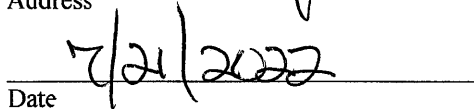
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Sincerely,


Signature(s)


Name(s)


Address


Date

Formal Protest and Objection to Proposed Zoning Change Case ZC22-020

Dear Mayor Lindamood, Mayor Pro Tem Wheat, Councilmembers Elder, Bond, Dodson, Kelley, Rigney and City Manager Ducay,

As residents of Oakbrook Hills, we the undersigned, wish to provide notification of our formal protest of and objection to the proposed Zoning Change from AG Agricultural and RE Single Family 'Estate' Residential to PUD-R Planned Unit Development-Residential zoning district for Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01 and 2A01B, Abstract 1748, James E. Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition, and Lots 1A, 1A2, 1B, and 1C, Block 1, Hilley Addition, located at 6401, 6405, 6417, 6501, 6507, and 6605 Westcoat Drive, Case ZC22-020

Sincerely,


Signature(s)

PAUL GAGE
Name(s)

313 STOWINGTON LANE
Address

7/21/2022
Date


Susan Gage

Formal Protest and Objection to Proposed Zoning Change Case ZC22-020

Dear Mayor Lindamood, Mayor Pro Tem Wheat, Councilmembers Elder, Bond, Dodson, Kelley, Rigney and City Manager Ducay,

As residents of Oakbrook Hills, we the undersigned, wish to provide notification of our formal protest of and objection to the proposed Zoning Change from AG Agricultural and RE Single Family 'Estate' Residential to PUD-R Planned Unit Development-Residential zoning district for Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01 and 2A01B, Abstract 1748, James E. Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition, and Lots 1A, 1A2, 1B, and 1C, Block 1, Hilley Addition, located at 6401, 6405, 6417, 6501, 6507, and 6605 Westcoat Drive, Case ZC22-020

Sincerely,


Signature(s)

GEORGE REICH
Name(s)

204 STONINGTON
Address

7/22/22
Date

Formal Protest and Objection to Proposed Zoning Change Case ZC22-020

Dear Mayor Lindamood, Mayor Pro Tem Wheat, Councilmembers Elder, Bond, Dodson, Kelley, Rigney and City Manager Ducay,

As residents of Oakbrook Hills, we the undersigned, wish to provide notification of our formal protest of and objection to the proposed Zoning Change from AG Agricultural and RE Single Family 'Estate' Residential to PUD-R Planned Unit Development-Residential zoning district for Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01 and 2A01B, Abstract 1748, James E. Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition, and Lots 1A, 1A2, 1B, and 1C, Block 1, Hilley Addition, located at 6401, 6405, 6417, 6501, 6507, and 6605 Westcoat Drive, Case ZC22-020

Sincerely,

Jeffrey Blomquist
Signature(s)

PATTI Blomquist
Name(s)

6819 FALLBROOK COURT
Address

7/22/2022
Date

Ben Bryner

Subject: RE: Zoning Case ZC22-020

From: Richard Remley <>
Sent: Friday, July 22, 2022 1:13 PM
To: Jerry Duca <JDuca@colleyville.com>
Subject: Re: Zoning Case ZC22-020

Thanks Jerry,

We are located just to the south of Victor Dupuy. Thus, I have confirmed that we are within the 200 foot radius zone of the proposed Greystone Manor development. Please ensure that future updated voting maps include our opposition and that it is counted for purposes of whether any City Counsel vote in favor of the development will require a super majority.

Also, I recognize that the City Counsel does not have unbridled discretion either way on this matter. Could you point me to where the criteria it will follow is described.

Thank you,
Richard Remley

From: [Richard Remley](#) <>
Sent: Tuesday, July 19, 2022 3:21 PM
To: Jerry Duca <JDuca@colleyville.com>
Subject: Zoning Case ZC22-020

Dear Mr. Duca:

My wife Valerie and I reside at 6803 Fallbrook Ct in the Oakbrook Hills HOA in Colleyville, TX. We are in the southeast corner of the Fallbrook cul de sac – one house east from being contiguous with the proposed development that is the subject of Zoning Case ZC22-020. Thus, I am not clear whether we are in the 200-foot zone or just outside it.

Valerie and I support the objections made by others in the Oakbrook Hills HOA, including those related to the need for:

- A thirty-foot buffer with landscaping primarily consisting of trees;
- The proposed fencing being of iron rather than wood;
- Plans for drainage ensuring that the proposed development does not drain into Oakbrook Hills;
- An entrance/exit being south of the Westcoat/W. McDonwell School Rd traffic circle, a second entrance/exit being off E. McDonwell School Rd/Pleasant Run, and any second exit off Westcoat being limited to emergencies.
- Minimum lot size of acre, but should there be smaller lots, they should be distributed equitably throughout the development rather than backing into Stonington; and
- This to be a PUD-R project.

My failure to specifically list an issue raised by others in our HOA should not be construed as my disagreeing with such.

Richard J. Remley, Jr.
6803 Fallbrook Ct.
Colleyville, TX 76034

Dakari Hill

From: Ben Bryner
Sent: Friday, June 10, 2022 9:45 AM
To: Dakari Hill
Subject: FW: Zoning Case ZC22-020

FYI...

From: David Scott <[REDACTED]>
Sent: Friday, June 10, 2022 9:45 AM
To: Ben Bryner <BBryner@colleyville.com>
Subject: Zoning Case ZC22-020

I wish to protest this re-zoning request.
I will attend the P&Z Commission Meeting 06/13/2022 in order to amplify my concerns if needed.

Please reply that you have received my request.

Thank You for your consideration,

David A Scott

Ben Bryner

Subject: RE: Greystone Manor

From: Claudia Brummett <>

Sent: Tuesday, July 19, 2022 5:21 PM

To: Jerry Ducay <JDucay@colleyville.com>

Subject: Greystone Manor

Mr. Ducay,

I live at 6800 Fallbrook Court in Colleyville and would like to protest the proposed development at Greystone Manor. My concerns are the increased traffic on Westcoat Drive (it is already a challenge at times to exit onto Westcoat), drainage and green belt issues.

Thank you,
Sheri Sinclair

Ben Bryner

Subject: RE: Greystone Manor

From: Valek, Kevin M <>

Sent: Tuesday, July 19, 2022 11:53 AM

To: Christine Loven <cloven@colleyville.com>

Cc: Bobby Lindamood <BLindamood@colleyville.com>; Kathy Wheat <KWheat@colleyville.com>; Callie Rigney <CRigney@colleyville.com>; Brandi Elder <BElder@colleyville.com>; George Bond <GBond@colleyville.com>; George Dodson <GDodson@colleyville.com>; Chuck Kelley <CKelley@colleyville.com>

Subject: Greystone Manor

All,

I am writing to disagree with not having an Eastern exit on McDonwell School Rd for the proposed Greystone Manor Development.

I do not live on E McDonwell School Rd or Cutter Ridge nor do I live on Westcoat so I am not directly impacted or biased like those residents directly on either side of Greystone who will see the additional cars every day.

I have been a Colleyville resident for 8 years on Wagonwheel Ct in far NW Colleyville and use the John McCain/Westcoat intersection/roundabout daily so have seen the impact of various changes to the traffic flow over the years like 100's of residents who are like me in that corner of Colleyville.

While the new roundabouts on Westcoat have improved traffic flow, the efforts by the City of Keller and others to reduce traffic on Bandit Trail to John McCain have worked somewhat and I think increased McDonwell School traffic as a way to get from Davis to 26. Not having any eastern exit will only add more traffic to already congested area on Westcoat. Maybe a traffic study is needed.

Besides one of these days Trinity Broadcasting is going to sell more of their land and someone will want to extend Westcoat North into the Overlook development as all that land eventually gets developed. That will make the John McCain/Westcoat intersection a nightmare and we can help alleviate that with an eastern entrance.

I know many years ago the McDonwell School road extension was removed from the City plan. But this would not be an full extension connecting the sides but just an exit and likely a gated exit if a gated community.

Kevin

Kevin M Valek

Tax Partner-in-Charge, Southwest Business Unit

National Asset Management Leader - Tax

KPMG LLP | 2323 Ross Avenue, Suite 1400 | Dallas, Texas 75201

Ben Bryner

Subject: RE: Cos Marykus Westcoat Dr Development

From: kim walton <>

Sent: Monday, July 18, 2022 9:01 PM

To: Jerry Ducay <JDucay@colleyville.com>; Bobby Lindamood <BLindamood@colleyville.com>; Brandi Elder <BElder@colleyville.com>; George Bond <GBond@colleyville.com>; George Dodson <GDodson@colleyville.com>; Chuck Kelley <CKelley@colleyville.com>; Callie Rigney <CRigney@colleyville.com>; kwheat@colleyvill.com

Subject: Cos Marykus Westcoat Dr Development

I am writing this email to all involved as I will be unable to attend the City Council meeting on July 19th due to illness. I am concerned about some aspects of this planned development though and felt that these concerns needed to be considered and addressed.

To begin, the entrance into this area is currently planned for Westcoat Dr. This I am totally opposed to as this road is now absorbing traffic from Colleyville as well as from Keller and North Richland Hills being used as a pass through to Hwy 26. Pleasant Run is a much more viable option given the road does not have direct feeders, as does Westcoat, and in addition is a wider road to handle the increased traffic. If you do not live in this area I strongly urge each of you to travel these roads during the week day rush hour, morning and night, so you know exactly what it is you are voting on. And spend some time discussing this with the Colleyville Police as it wasn't long ago they were in a position of directing traffic and will understand the volume and flow of said traffic.

I am also opposed to the smaller lot sizes. These lots should be, at minimum 1/2 acre (app 22K sq ft), which will give a more open appearance helping to maintain what Colleyville states they want with a "country feel". Smaller lots will just give it a more congested feel and detract from what Colleyville has stated they want. I would also like to see the city arborist fully involved to protect the decades old oak trees located around parts of the property.

There needs to be a complete drainage study done before anything is considered. This general area has had some flooding issues in the past and natural pasture filled in with concrete may well exacerbate this issue. In this regard, leaving an area or two open as a park (2-3 acres) may help offset some of the potential drainage issues while also helping to give it a more country feel.

Thank you for your time
Kim Walton
6320 Westcoat Dr
Colleyville TX 76034
Tel: 214 500 0715

Ben Bryner

Subject: RE: Protest To Proposed Greystone Manor Development Plan - Oakbrook Hills - 6815 Fallbrook Ct.

From: Daniel Washburn <>

Sent: Wednesday, July 20, 2022 7:35 PM

To: Jerry Ducay <JDucay@colleyville.com>

Cc: LaDana Washburn <>

Subject: FW: Protest To Proposed Greystone Manor Development Plan - Oakbrook Hills - 6815 Fallbrook Ct.

Jerry.

Thank you for your thoughtful and timely responses to our Oakbrook Hills homeowners about the proposed Greystone Manor. Your understanding of Colleyville policy and process and level of patience is an asset to our citizens and our city council members.

We are lodging formal protest with the points of objection or concern. These items were shared by Wilf Cameron on behalf of some members of the Oakbrook Hills homeowner's association at the Colleyville City Council on July 19, 2022

1. The development plan should provide for at least a 30-foot buffer with landscaping primarily consisting of trees, between the residences on Stonington Lane and the proposed development. This buffer should be land managed and cared for by the homeowners association and be part of the open space requirements required by the PUD zoning classification. The current plan provides for only a 15-foot buffer of undetermined type in some areas and does not appear to provide for any open space.
2. The proposed fencing on the Stonington Lane side of the development should be uniformly iron. The plans appear to call for wooden fencing for part of this segment.
3. Plans for drainage should ensure that the proposed development does not increase water flow into the Oakbrook Hills subdivision. **My home at 6815 Fallbrook already has excess water flow through my backyard when it rains, which I have discussed with the City; however no remediation plans were implemented by the City to fix the drainage problems that accumulate in my backyard.**
4. Residents of the Westmont development community and Oakbrook Hills Community request a second exit to the new development be placed on McDonwell East as a second access/egress point to the development. The traffic and congestion on Westcoat has become unmanageable and is a safety hazard to people and cars attempting to exit from neighborhoods off of Westcoat. A traffic survey of the McDonwell East and Pleasant Run area is requested to compare the relative traffic burdens of Westcoat and Pleasant Run. We believe the study will show that Westcoat has the heavier burden, and that Pleasant Run would be in a better position to absorb traffic from the new development.
5. Whether or not a secondary exit is made on McDonwell East as requested, landowners need to be certain that the proposed access to the development north of the Westcoat/McDonwell School roundabout will be for emergency/fire access only, as the current plan suggests. Having this access available for day-to-day use would cause significant problems for both developments in exiting onto an already congested Westcoat Dr.
6. The smallest proposed lots back up to Stonington, resulting in 8 lots backing up to Stonington. One or two lots should be taken from the Stonington side and reallocated to other sides of the proposed development, so as to more equitably equalize lot sizes backing up to the various existing developments.
7. Landowners need to be certain that, in connection with the proposed zoning change, the City of Colleyville will require the proposed development to implement every element put forward in the development plan (i.e., the developer will not have the flexibility to alter any of the above items, or other elements of the current development plan, without obtaining a further zoning change). We understand that the current PUD-R zoning proposal requires this, but if the proposed zoning type changes, there must be a similar requirement for the developer to adhere to the plan.

Thank you.

Daniel & LaDana Washburn
6815 Fallbrook Ct.

Ben Bryner

Subject: RE: Protest of Greystone Manor development

From: John West < >

Sent: Friday, July 15, 2022 12:24 PM

To: Jerry Duway <JDucay@colleyville.com>

Cc: Kari Lervick < >

Subject: Protest of Greystone Manor development

Mr. Duway,

My wife and I reside at 208 Stonington Ln in the Oakbrook Hills development off Westcoat Rd in Colleyville. I'm writing to protest one aspect of the development plan - the entrance/exit off Westcoat Rd.

Westcoat Rd is full of traffic congestion, especially during morning and evening rush hour. Westcoat and McDonwell West already serve as a pass-through connecting 26 and Precinct Line/North Tarrant, creating significant congestion at the beginning and end of each workday.

We understand that change is inevitable, but we would like to ask the city why McDonwell East could not be used as an entrance/exit into the new private development. Pleasant Run/McDonwell East is a much quieter, less busy road and the prospect of any pass-through traffic to Westcoat would be eliminated, as Greystone Manor is gated.

Our request is that the city examine McDonwell East as a viable entry/exit option for Greystone Manor.

Thank you for your service to Colleyville.

John West and Kari Lervick
208 Stonington Ln
Oakbrook Hills

Ben Bryner

Subject: RE: Greystone Manor Protest

From: Corey Wilson <>

Sent: Wednesday, July 20, 2022 8:06 PM

To: Jerry Ducay <JDucay@colleyville.com>

Subject: Greystone Manor Protest

Good evening. Please consider this our formal vote.

We are protesting the current proposal for Greystone Manor

Corey and Laura Wilson
308 Oldenwood Ct
Colleyville, TX 76034

Michael & Brenda Capps

6116 Legacy Trail
Colleyville, TX 76034

July 19, 2022

City of Colleyville
Planning and Zoning Commission
100 Main Street
Colleyville, TX 76034

RE: Ordinance 6C July 19, 2022, meeting: O-22-2211 Hat Creek Development, Greystone Manor

My wife and I would encourage the Council to vote in favor of the zoning change and plans presented to you in the meeting schedule on July 19, 2022. As a background, my wife and I had the opportunity to purchase a property in The Legacy subdivision developed by Hat Creek Development back in 2017 and have continually been impressed by the professionalism and solid work performed by the Maykus family. In 2019 I had the opportunity to become the first HOA President with many of the homes in the neighborhood under construction and if we ever had a challenge with one of the builders or a question about the subdivision, I saw firsthand that Mr. Maykus and his staff ensured that the challenge or question were immediately addressed and cleared. When Hat Creek developed Legacy North, I saw that again with their company working with each of neighboring subdivisions making sure their questions and concerns were responded to and with the development bringing continuity to Lavaca Trail.

The builders they select are bringing quality homes to that subdivision which reflects on Hat Creek that they take time to select high quality, professional builders. You can see that Mr. Maykus and his team takes pride and care of their subdivisions long after the streets are in, and the lots have been sold.

Even though we do not live directly beside the proposed subdivision, based on his reputation and the designs presented, I would suggest that this is the best option for that land and the City of Colleyville. We all know that someone will develop the land, the best solution is to have a high quality, high integrity developer such as Hat Creek that has a proven history.

Should you have any questions, please do not hesitate to reach out.

Thank you.

Michael Capps

Michael Capps

Ben Bryner

Subject: RE: McDonwell School Road

From: Stan Cook <>

Sent: Tuesday, July 19, 2022 6:28 PM

To: dlindamood@colleyville.com; Brandi Elder; Callie Rigney; Chuck Kelley; George Dodson; kwheat@colley.com; George Bond

Subject: McDonwell School Road

Dear City Council Members

We have been residents of Colleyville and Cutter Ridge for over 30 years. We want to voice our serious concerns about the prospect of opening up McDonwell School road from the east.

In our minds, whatever benefits are perceived of this project are far outweighed by the huge downsides. The inevitable massive increase in traffic through our quiet neighborhood will affect the safety and comfort of our families, which includes many young children. Our neighborhood is unique, even for Colleyville, with horses and a bridle path being a major part of our lives. We will be losing a safe entry for our horses and riders into the bridle path. We will also lose a safe walkway to Pleasant Run Soccer Complex and the Cottonbelt Trail.

The residents of Colleyville have chosen to live here because of the wonderful lifestyle this community provides. We implore you as our elected leaders to reject this life-changing proposal.

Respectfully,
Dr. Stan and Barbara Cook

Ben Bryner

To: Jerry Duca
Subject: RE: GREYSTONE MANOR development

From: BJ GF <>
Sent: Sunday, July 17, 2022 2:20 PM
To: Jerry Duca <JDuca@colleyville.com>
Subject: GREYSTONE MANOR development

Mr. Duca,

We live at 504 McDonnell School Rd on the east side of the proposed development. Track 8 on attached plot.

You encouraged us to put our "two cents" worth in, so here it is. You may think it is "four cents" when we are finished.

Before we start, we are in favor of the design of the current proposed development.

There may be an abandoned petroleum pipe line running through the proposed development acreage. It does run through our property (see attached Pleasant Run Estates plot). The pipeline runs from a refinery in Ft. Worth to Saginaw to the tank farm in South Lake. It was the cause of a release(leak) on neighbor's property in 1996. The site(labeled #30980) was handled by Natural Resource Conservation Commission, the predecessor to Texas Commission on Environmental Quality(TECQ). The pipeline was controlled by Easy Serve Corp at the time of the release. The Corp went bankrupt, dissolved, and abandoned the pipeline due to the release. This information was obtained from Jose Cheverez, Railroad Commission of Texas, 512-865-1579, jose.cheverez@rrc.texas.gov. We have made numerous attempts to obtain information in regards to the release and pipeline from TECQ to no avail. Therefore, we do not know if the pipeline was 'flushed' at the time of abandonment as required by law. We have informed the developer about the pipeline and furnished him with a copy of attached plot.

TRAFFIC DENSITY

The community on the south side of McDonnell School Rd East is equestrian which uses part of the Rd shoulder as a riding path connector to the path around the community. Any development of The Rd would be detrimental to this use.

McDonnell School Rd East 'T's into Pleasant Run.

At that intersection is Pleasant Run Park(33 acres). The Park is home to a large number of soccer fields that regularly hosts practices and games of children as young as 3 years old. As a safety concern for these children, any increase in traffic will statistically greatly increase risk of injury from vehicles.

There is also a church with private school across from this T.

Less than a 1/4-mile south is the Cotton Belt Trail and Railroad intersection with Pleasant Run and LD Lockett.

Another 1/4-mile south is Good Shepard Church and school, which is expanding.

Currently, traffic from LD Lockett uses Pleasant Run to reach Tinker or John McCain. These intersections are as busy as intersections on the west side of the development at peak traffic times.

An entry/exit of the development on McDonnell School Rd East, at a minimum, will require:

Acquisition of private property not part of the development.
Revamp/development of McDonnell School Rd East.
Possible relocation of utilities.
Redesign of drainage along Rd.

The city is requiring two entry/exits into the development. On the east side, there is only access for one entry/exit with the above-mentioned possibilities. It would be more cost effective to put both entry/exits on the west side. From the traffic view point, it will be the same affect on either side. Also, any requirement for entry/exit on east side will cause this developer to 'walk away'. This could result in a lower tier developer with the possibility of much lower over all property value and loss of revenue for city and GCISD through taxes.

Any questions or further discussion, contact us via Email or phone.

Gary Fick

Becky Cast

Brad and Renee Follis
5608 Texas Trl
Colleyville, Texas 76034

June 10, 2022

City of Colleyville
Planning and Zoning Commission
100 Main St
Colleyville, Tx 76034

RE: Case ZC22-020 Hat Creek Development, Greystone Manor

I'm writing to the commission in regards to a proposed subdivision near my home. As a 12 year resident of the Reatta subdivision, we have seen many changes in the area and want to make sure things continue in a favorable path.

We have had first-hand experience in dealing with Hat Creek Development and Mr. Maykus when he developed the Herron Pond subdivision. As a homeowner we of course had concerns regarding what would be occurring and who would we be dealing with considering our property backs up to the property line. What I found was that Mr. Maykus and company did an incredible job of communicating and working with us as neighbors. Not only was the experience favorable, but the product and enhancements to the community were extremely positive. I also witnessed this same process in the Legacy and Legacy North areas which are extremely close to us as well.

Based on what I have experienced, and the quality and design of homes and subdivisions the company has completed, I feel this project would be correct choice for the City of Colleyville.

Sincerely,

A handwritten signature in black ink, appearing to read 'Brad Follis', with a stylized, cursive script.

Brad Follis

Subject: RE: FW: 6401 Westcoat Rezoning Case

From: Bryan Grant <>
Date: July 15, 2022 at 12:41:26 CDT
To: Kathy Wheat <KWheat@colleyville.com>
Subject: 6401 Westcoat Rezoning Case

Councilmember Wheat,

I am writing to you in regard to the rezoning case located roughly at 6401 Westcoat Drive, Case ZC22-020 from the Planning and Zoning Commission meeting that occurred on June 13, 2022. I am writing in support of the plan as currently designed and respectfully request you follow the unanimous approval of your planning and zoning commission.

My wife and I moved into 6504 Cutter Ridge Ct a few months ago from another home in Colleyville. We are so new to the home, that we were not on the notification list for this item and instead the previous owner is mentioned in the notification list. When looking for a forever home for our family of four plus one more on the way, we knew we would stay in Colleyville because of the rural feel of the neighborhoods while having the proximity to every amenity one could possibly need. We were drawn to the Cutter Ridge neighborhood because of the large lots, quiet street, and the equestrian neighborhood. My wife was raised with horses and my 4-year-old daughter has lovingly been asking me when we will be getting a horse of our own since the day we moved in.

Our home is at the entrance to the Cutter Ridge neighborhood and our fence borders McDonwell School Rd. Before we made the significant investment of purchasing the home, the first thing we did was look up the master thoroughfare plan to see if McDonwell School Rd was planned to connect to the west in the future, as that traffic increase would drastically change the quality of life that our family would experience. Given that the plan does not show a connection, we decided to move forward with the purchase and family move. We are grateful that the developer is choosing to honor that plan and decision that was made by a previous council to not have a connection of this neighborhood to McDonwell School and is instead including entrances to Westcoat. I am no civil engineer, and in fact am an aggie, so I admittedly am not the smartest in the room no matter what room I am in, but it seems that Westcoat is better suited to handle the traffic increase that would result from this neighborhood given the recently constructed roundabout (which includes a horse statue as a representation of what makes our city unique) and the already existing roundabouts along John McCain.

I ask that no matter what final plan you approve, you please do not have a connection to McDonwell School. Our home features an open fence that my daughters could, and do, easily crawl through and if the traffic was increased along that road next to our home, we wouldn't feel comfortable allowing them to play outside alone like we do now. Also, much to my daughter's delight, we do plan to get a horse in the future and the access to the bridle path that surrounds the Cutter Ridge neighborhood requires us to walk down McDonwell School Rd. That is not a problem today as there are only two homes to our west but would be a major problem if there was a connection made to this proposed

neighborhood. The homes to the east of this development were not designed with that kind of traffic in mind.

Today, you can stand in my yard and take a picture that is an exact replica of the City of Colleyville logo, same fence style, trees and horses exist today. Please don't approve a plan that would go against the logo and what makes Colleyville so great and unique. Thank you for your service to our city and the time and effort you put into your role and decisions.

Regards,

Bryan Grant

6504 Cutter Rudge Court

Ben Bryner

Subject: RE: Garrison property

From: debbee heldoorn < >

Sent: Monday, June 27, 2022 1:39:42 PM

To: Bobby Lindamood

Subject: Garrison property

We support the project that Kosse Maykus is submitting to the city.

Fred and Debbie Heldoorn
205 Stonington Lane
Colleyville Tx 76034

Ben Bryner

Subject: RE: 6401 Westcoat Drive (Case ZC22-020)

From: "Hughes, Thomas" <>

Date: July 15, 2022 at 15:05:32 CDT

To: Bobby Lindamood <BLindamood@colleyville.com>, Kathy Wheat <KWheat@colleyville.com>, Brandi Elder <BElder@colleyville.com>, George Bond <GBond@colleyville.com>, George Dodson <GDodson@colleyville.com>, Chuck Kelley <CKelley@colleyville.com>, Callie Rigney <CRigney@colleyville.com>

Cc: Heidi Hughes <>

Subject: 6401 Westcoat Drive (Case ZC22-020)

Dear Colleyville Council,

I am writing in support of Case ZC22-020 (located at [6401 Westcoat Drive](#)). The Planning and Zoning Committee unanimously approved this case on June 13, 2022; I respectfully request your approval as well.

My wife and I moved to Colleyville in 2010 after our twin daughters were born. We have owned 4 properties in Colleyville, moving our primary residence to 411 McDonwell School Road East in 2019.

We purchased the property from Ms. Garrison, but before closing, we confirmed with city officials there were no plans to ever connect McDonwell School Rd. from the West.

While I would prefer the property be left as is, it's every resident's right to sell her/his property.

I believe Ms. Garrison picked a developer who would not only add value to the property, but also the surrounding homes.

Having lived off of Bandit Trail for nearly a decade, I can empathize with the frustration due to increased traffic flow to & from John McCain, Westcoat Drive, & McDonwell School Road West.

I applaud Colleyville's massive investment in traffic circles, sidewalks, and road widening.

However, any suggestion to relocate the development's ingress or egress to McDonwell School Road East would require demolition, road widening, utility replacement and many other capital improvements that have already been put in place on Westcoat Drive.

McDonwell School Road East is a blacktopped farm road with large Oak trees lined by homes built in the 1980s and no sidewalks.

On a personal note, any renovation to build an entrance or exit would be less than 200 feet from my front door, through a good portion of my front yard.

My wife & I arguably have the most to lose if the entrance is move to the East side.

If the roles were reversed, I would NEVER suggest a developer plow through a fellow resident's front yard to avoid a few extra cars per day while attempting to make a right or left hand turn out of a community.

I support Case ZC22-020 as proposed with ingress and egress on Westcoat Drive.

I appreciate your attention and look forward to the discussion on July 19th.

Thank you for your service to Colleyville.

Sincerely,

Thomas Hughes

411 McDonwell School Road

3908 Allendale Street

Ben Bryner

To: Jerry Ducaj
Subject: RE: Greystone meeting

From: Heidi Hughes < >

Sent: Thursday, July 7, 2022 11:35 PM

To: Jerry Ducaj <JDucaj@colleyville.com>; Bobby Lindamood <BLindamood@colleyville.com>; Kathy Wheat <KWheat@colleyville.com>; Brandi Elder <BElder@colleyville.com>; George Bond <GBond@colleyville.com>; George Dodson <GDodson@colleyville.com>; Chuck Kelley <CKelley@colleyville.com>; Callie Rigney <CRigney@colleyville.com>
Subject: Greystone meeting

Greetings!

My name is Heidi Hughes, and I am writing on behalf of the residents who live on the East side of the newly proposed PUD, Greystone Manor. As I'm sure you are aware, there are twenty households who have signed a letter in support of the development, and we plan to be at the council meeting on July 19th to share our thoughts about why it's critical we get this right.

We are in a unique situation because this development has the potential to adversely affect our households and property values, most specifically, the homes on McDonwell School Rd. E.

Unlike other communities to the north, where the Greystone entrance is currently designed 1100+ feet from their STREET, that same entrance, if put on the East, would be around 200 feet from our FRONT DOOR. It's essential to make that distinction. Further, I believe the developer Mr. Makus, will also tell you how creating the entrance from the East would be a mistake.

I also believe that in a low-density community like Greystone, people on the west side and north of the traffic circle would not even notice a difference in traffic. The number of additional cars simply wouldn't be great enough. Comparatively, the homes on the east would see a substantial change, as the Greystone entry and traffic would literally be out our front windows.

Communities like Westmont and Oakbrook will see their property values go up with Greystone Manor down the street from them. In contrast, if there is an East entry, the property values on McDonwell School Rd. will undoubtedly go down.

We see this PUD as an opportunity to do something wonderful on that land. If we let this pass us by, and a high-end developer like Kosse Maykus walks away, we must prepare ourselves for what comes next. I personally know that Julianna Garrison spends 1M+ a year in taxes and maintenance on empty land. It is not sustainable, or smart for her to continue paying high dollar amounts to provide neighboring homes a great view out their back windows.

We understand that there will be city staff and some council members meeting with our northern neighbors on July 11th to discuss concerns and answer questions from residents. Are households from the east able to attend that meeting or would you prefer to meet with us separately?

We value our community and respect our neighbors. We all want what's best for Colleyville and look forward to sharing our thoughts and concerns with you.

Thank you,
Heidi Hughes
411 McDonwell School Rd. E.

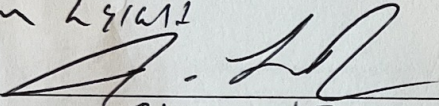
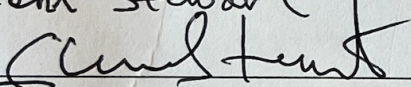
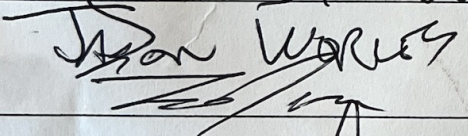
NOTICE OF SUPPORT FOR ZONING AND PUD

Zoning Case: ZC22-020

An application has been filed for consideration of a zoning change to allow for the development of Greystone Manor, a Planned Unit Development within the City of Colleyville.

As nearby property owners affected by the proposed development, the undersigned do hereby **SUPPORT** the request, and ask that the city grant the zoning change and approve the Greystone Manor development IN ITS CURRENT AND ORIGINAL design. We reserve the right to withdraw support if key and substantial design elements change, including points of ingress and egress.

Thank you.

Name / Signature	Address
Jim L. L. L. 	6501 Pleasant Rd Colleyville, TX
Glenn Stewart 	6408 Cutter Ridge Court Colleyville, TX 76034
 Don Worley	6401 Cutter Ridge Ct. Colleyville, TX 76034
Ted & Laura Powell	6501 Cutter Ridge Ct 76034
Zac Adkins	6505 Cutter Ridge Ct 76034
Sophia Presley	503 Field St 76034 Colleyville, TX
Drew & Stephanie Byrd	6402 Cutter Ridge Ct, 76034

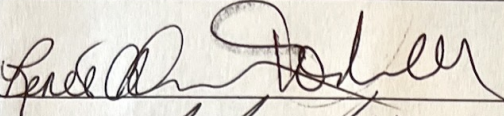
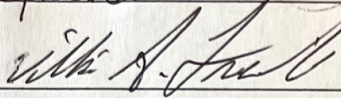
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NOTICE OF SUPPORT FOR ZONING AND PUD CONTINUED

Case: ZC22-020

Name/Signature

Address

	6404 CUTTER Ridge CT, Colleyville 76034
 WILLIAM FREDERICK	6541 CUTTER RIDGE CT. COLLEYVILLE, TX 76034

NOTICE OF SUPPORT FOR ZONING AND PUD

Zoning Case: ZC22-020

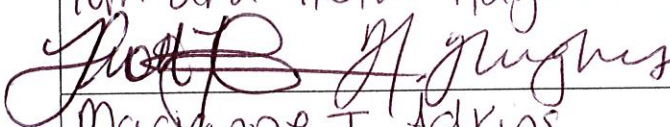
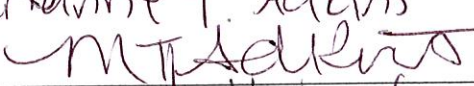
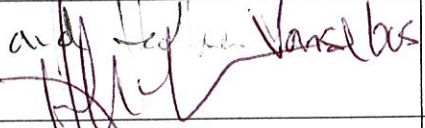
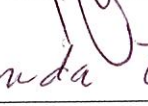
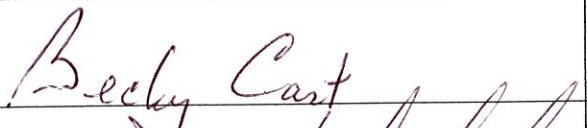
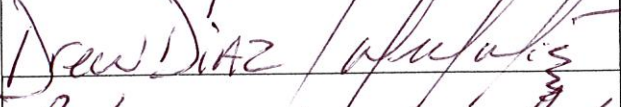
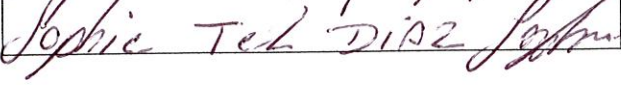
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Thank you.

Name / Signature

Address

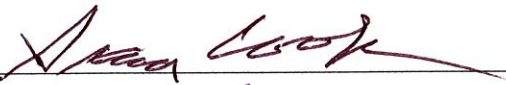
Tom and Heidi Hughes 	411 McDONWELL School Rd. Colleyville
Marianne T. Adkins 	6505 Cutter Ridge Ct
Jeremy and Heidi Vanschaas 	6412 Cutter Ridge Cr Colleyville, TX
Malinda Warden 	508 McDONWELL School Rd Colleyville
Beeley Cast 	504 McDONWELL School Rd. Colleyville
Drew Diaz / 	6466 Cutter Ridge Ct. Colleyville, TX 76034
Lophie Tel Diaz 	6406 Cutter Ridge Ct.

NOTICE OF SUPPORT FOR ZONING AND PUD CONTINUED

Case: ZC22-020

Name/Signature

Address

	6508 Pleasant Run Collegeville, TX 76034
 CHRIS CANTRELL	6600 PLEASANT RUN CR COLLEGEVILLE, TX 76034
A Better Place, LLC 	4411 McDowell School Road
Barbara Cook	6500 Cutter Ridge Court
 Anna Cook	" " "
Bryan + Lauren Grant	6504 Cutter Ridge Ct
Orly + Eliy Alcantar	6403 Cutter Ridge Ct
John Campbell	501 McDowell School Rd

Ben Bryner

Subject: RE: Greystone Manor

From: Jody Short <>
Sent: Tuesday, July 19, 2022 4:14 PM
To: Ben Bryner <BBryner@colleyville.com>
Subject: Greystone Manor

Ben,

Hope you are doing well. I wanted to pass along a few thoughts on the proposed Greystone Manor development.

While the current thoroughfare plan does not include the extension of McDonwell School Road from Westcoat to Pleasant Run, providing a connection would benefit many residents in Northwest Colleyville by providing traffic relief to John McCain Road and the White/Shelton route to Pleasant Run.

At the very least, a pedestrian/bike connection should be provided that would allow new residents of Greystone Manor and residents along the McDonwell School Road corridor to access the soccer complex, CES and other uses along Pleasant Run via a more direct routing.

Thank you for your consideration and for passing this along to the city council.

Jody Short
7703 Jefferson

Dakari Hill

From: Ben Bryner
Sent: Monday, June 13, 2022 8:07 AM
To: Dakari Hill
Subject: FW: Greystone Manor

And another...

From: Mallie Story <[REDACTED]>
Sent: Sunday, June 12, 2022 12:53 PM
To: Ben Bryner <BBryner@colleyville.com>; Jackie Reyff <JReyff@colleyville.com>
Subject: Greystone Manor

Hi all,

We are in full support of the Greystone Manor development done by Maykus. My husband and I purchased our first home here in Colleyville in 2018 and appreciate all of the work our city has done to make us continual fall further in love. The previous projects in the community that Maykus' has done have only added value and beauty to our city. We hope to be new residents in the Greystone Manor development.

Mallie and Trevor Story

Ben Bryner

Subject: RE: Supporting Greystone Manor with NO Eastern Access

From: Williams, Tom G (BNSF) <>

Sent: Saturday, July 23, 2022 3:17 PM

To: Bobby Lindamood <BLindamood@colleyville.com>; Jerry Ducay <JDucay@colleyville.com>

Cc: sherrylisawilliams

Subject: Supporting Greystone Manor with NO Eastern Access

Mayor Lindamood and City Manager Ducay –

My wife Sherry and I recently moved into our new home at 6900 Pleasant Run Rd. We are long-time Colleyville residents, having lived in Remington Park for several years prior to building here on Pleasant Run. We are very familiar with the property that will be developed into Greystone Manor – having driven and even walked back and forth so many times from our Remington Park house to our new homesite. I was just informed today that there is a push to have the access to that property be on the eastern side through to Pleasant Run, which I honestly would not have even thought was feasible given that the primary frontage to that property is on Westcoat.

I am sure many of my neighbors who share the property here along Pleasant Run have already weighed in, but am sending this to share our concern with this eastern access concept. While we are supportive of the development, we certainly would be very concerned if it pushed through to Pleasant Run.

Appreciate your hearing our concern.

Thank you and best regards,
Tom and Sherry Williams

Ben Bryner

Subject: RE: Greystone Manor Letter of Support

From: Bryan Yelverton < >

Sent: Tuesday, July 26, 2022 7:13 AM

To: Jerry Duca <JDuca@colleyville.com>

Subject: Greystone Manor Letter of Support

Mr. Duca -

I am writing to voice my support for the proposed Greystone Manor development. I am a resident at 708 Lyndsey Way, Colleyville Texas 76034 in the original Legacy Development. The property of interest, will undoubtedly, be developed and I would prefer a custom home builder with a proven track record in Colleyville rather than a National Home builder. The quality of homes built needs to be taken into account and, as evidence by The Legacy and The Legacy 2, these are quality built homes that will add value to the city of Colleyville.

Please approve proposed development.

Sincerely,

Bryan C. Yelverton MD, FASE
Partner, Arlington Division
US Anesthesia Partners (USAP)

ORDINANCE O-22-2211

AMENDING THE ZONING ORDINANCE AND THE OFFICIAL ZONING MAP OF THE CITY OF COLLEYVILLE, TEXAS, BY CHANGING THE ZONING ON 59.47 ACRES TRACT 1B, ABSTRACT 1487, O C STURM SURVEY, TRACTS 2A01, 2A01B, 2A07A, AND 2A07A1, ABSTRACT 1748, JAMES E. WEATHERS SURVEY, LOTS 1 AND 1A, BLOCK 1, K BAR G ESTATES ADDITION, LOT 1A, BLOCK 1, WESTCOAT ESTATES, AND LOTS 1A2, 1B, AND 1C, BLOCK 1, HILLEY ADDITION, LOCATED AT 6401, 6405, 6409, 6417, 6501, 6507, AND 6605 WESTCOAT DRIVE FROM THE AG AGRICULTURAL AND RE SINGLE FAMILY 'ESTATE' RESIDENTIAL DISTRICT TO THE PUD-R PLANNED UNIT DEVELOPMENT-RESIDENTIAL ZONING DISTRICT; PROVIDING A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS (\$2,000.00) AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City of Colleyville has received an application for a rezoning under Case No. ZC22-020; and

WHEREAS, the City of Colleyville deems it necessary, for the purpose of promoting the health, safety, morals, or general welfare of the City to amend the City's zoning ordinance; and

WHEREAS, the Planning and Zoning Commission, has given reasonable consideration to, among other things, the character of the City's zoning districts and their peculiar suitability for particular uses, with a view to conserving the value of buildings and encouraging the most appropriate use of land throughout the City; and

WHEREAS, the City Council is of the opinion that the change in zoning provided for herein should be made, in compliance with the City Charter, and state law with reference to changes to zoning classifications under the City's zoning ordinance and zoning map, having given the requisite notices required by law and having held public hearings affording all interested persons and property owners a full and fair opportunity to be heard.

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

Sec. 1. THAT all the foregoing premises and findings are found to be true and correct and are incorporated into the body of this ordinance as if copied in their entirety.

- Sec. 2. THAT the Comprehensive Zoning Ordinance of the City of Colleyville, Texas, be, and the same is hereby amended by changing the zoning on 59.47 acres, being Tract 1B, Abstract 1487, O C Sturm Survey, Tracts 2A01, 2A01B, 2A07A, and 2A07A1, Abstract 1748, James E. Weathers Survey, Lots 1 and 1A, Block 1, K Bar G Estates Addition, Lot 1A, Block 1, Westcoat Estates, and Lots 1A2, 1B, And 1C, Block 1, Hilley Addition, located at 6401, 6405, 6409, 6417, 6501, 6507, and 6605 Westcoat Drive from the AG Agricultural and RE Single Family 'Estate' Residential zoning district to the PUD-R Planned Unit Development-Residential zoning district, as depicted in the attached Exhibit "A" and Exhibit "B".
- Sec. 3. THAT the official zoning map of the City of Colleyville be amended to incorporate the zoning change approved herein.
- Sec. 4. THAT the above described tract of land shall be subject to the following conditions:

1. GENERAL

- a. The purpose of this PUD-R is to allow for a single family residential development of detached dwelling units.
- b. The property is subject to all the regulations contained in the Colleyville Land Development Code, except where amended by this Ordinance.

2. CONCEPTUAL PLAN AND PLATTING

- a. The street layout and arrangement of lots of the subdivision shall be generally consistent with the Conceptual Site Plan, labeled as Exhibit "C", which shall not be considered the preliminary plat. The actual street and lot arrangement may differ from that shown on Exhibit "C" to accommodate topographic, drainage, engineering design limitations or other conditions.
- b. The developer shall submit and receive approval from the City a Preliminary and Final Plat in accordance with the requirements of the Land Development Code prior to development of this PUD-R.

3. PERMITTED USES

- a. Single family residences, detached; limited to no more than 56 lots as shown on the attached Development Plan.
- b. Common open space areas.

4. RESIDENTIAL LOT REQUIREMENTS AND SETBACKS

Single family detached residential lot requirements and setbacks shall comply with the following R-20 zoning district and subject to the following provisions:

- | | |
|----------------------------|--|
| a. Minimum Lot Size | 25 lots of 20,000 s.f. (average about 38,781 s.f.); nine lots of 30,000 s.f.; and 22 lots of 40,000 s.f. |
| b. Minimum Lot Width | 100 feet, measured at building setback line, except pie-shaped cul-de-sac lots 43-46, in which case the minimum shall be as shown on the Development Plan. |
| c. Front Building Line | 30 feet back of property line. |
| d. Side Building Line | 10 feet. |
| e. Rear Building Line | 25 feet. |
| f. Street-facing Side Yard | Side yard setbacks on the street side of a corner lot, fronting on another street, shall be 20', except for "key" lots which shall match the front setback of adjacent lots, as shown on the Development Plan. |
| g. Minimum House Size | 4,500 square feet. |

5. Open Space

- a. This development shall provide not less than 5.18% common open space, which shall generally be configured as shown on Exhibit "C". All open space areas shall be landscaped and maintained by the Homeowner's Association.

- b. All amenities within the open space areas shall be maintained by the Homeowner's Association.

6. SCREENING

- a. Perimeter fencing and screening shall be in compliance with the Wall/Fence Diagram included and shown on the Development Plan, labeled as Exhibit "C".
- b. Wood fencing between lots is not permitted. All front elevation fences, from the front of the house to the side property line, shall be open style fencing of decorative metal, and/or masonry. All lots adjacent to a Common Open Space shall be open style fencing of decorative metal, and/or Masonry.
- c. Where lots back to existing residential lots with fences, the existing fence shall be kept, maintained or improved in coordination with each owner, as shown in the diagram on the Development Plan and associated detailed diagrams. Where open space lots border adjacent properties, either the existing fence will be maintained or improved, or a decorative masonry or metal fence will be installed, all in cooperation with the adjacent property owner, according to the detailed plans submitted with zoning.

7. ARCHITECTURAL FEATURES

- a. The dominant exterior vertical wall area of each structure, exclusive of doors and windows, shall be masonry (brick, stone, or stucco over CMU block) or other material solely determined by the Committee. No more than 20% of the exterior vertical wall to be authentic lath and stucco application over wood framing. Dryvit systems or Styrofoam products are not acceptable.
- b. Garage Standard – Minimum of a three-car garage with wood-like, architecturally enhanced doors.
- c. Minimum Roof Pitch – Minimum of a 10:12 roof pitch unless architecturally required to vary, based on home style.

- d. Windows – No aluminum windows allowed in the subdivision, only windows of higher quality and every efficiency will be allowed. All windows will be insulated glass with a “low-e” specification.

8. OTHER

- a. A minimum of two (2) three-inch (3”) caliper trees shall be planted within the front yard of each lot by the homebuilder upon construction of a new home, unless quality existing trees are present and saved.
- b. Street Design Standards:
 - Right-Of-Way: Fifty feet (50’) (Undivided)
 - Travel Lane Width: Thirty-two, one half feet (32.5’), back of curb to back of curb
 - Turning Radii: Fifteen feet (15’)

- Sec. 5. THAT the above described tract of land shall be used only in the manner and for the purposes provided by the Comprehensive Zoning Ordinance of the City of Colleyville as heretofore amended, and as amended herein.
- Sec. 6. THAT any person, firm or corporation violating any of the provisions or terms of this ordinance shall be subject to the same penalty as provided for in the Comprehensive Zoning Ordinance of the City of Colleyville, and upon conviction shall be punishable by a fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense.
- Sec. 7. THAT if any section, paragraph, subdivision, clause, phrase or provision of this ordinance shall be judged invalid or unconstitutional, the same shall not affect the validity of this ordinance as a whole or any portion thereof other than that portion so decided to be invalid or unconstitutional.
- Sec. 8. THAT in addition to and accumulative of all other penalties, the City shall have the right to seek injunctive relief for any and all violations of this ordinance.

Sec. 9. THAT it has been found that there has been a change in conditions in the above described property, it is now necessary that it be given the above zoning classification in order to permit its proper development and in order to protect the public interest, comfort and general welfare, and requires that this ordinance shall take effect immediately from and after its passage.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 19th day of July 2022.

The second reading and public hearing being conducted on the 2nd day of August 2022.

PASSED AND APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 2ND DAY OF AUGUST 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

____ Mayor Pro Tem Kathy Wheat
____ George Bond, Place 2
____ Chuck Kelley, Place 5

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt Wyatt
City Attorney

Exhibit "A" – Location and Zoning Map

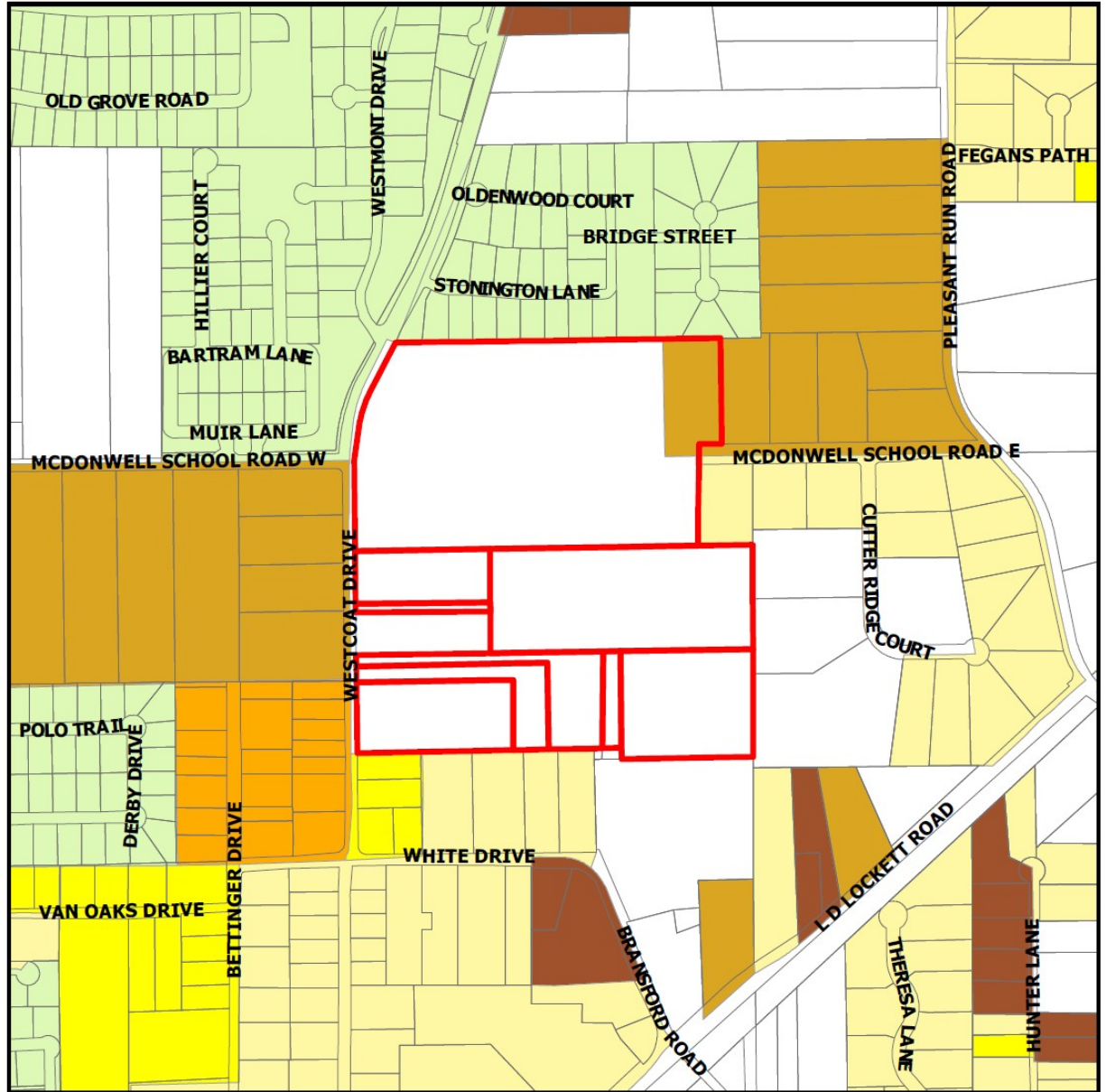


Exhibit "B" – Statement of Planning Objectives

Statement of Planning Objectives

Greystone Manor is a proposed residential neighborhood to be developed by Hat Creek Development, under the PUD-R Residential District regulations for residential development in the City of Colleyville. The 59.47 acre property is located on the east side of Westcoat Drive, just east of the new roundabout at the corner of Westcoat and McDonwell School Rd.

Adjacencies: The property is west of the acre+ lot Cutter Ridge neighborhood, south of the adjacent Oakbrook Hills neighborhood (a PUD-R of 16,500+ sf lots) and across Westcoat from "Westmont," (a PUD-R of 13,000-20,000+ sf lots)- north of McDonwell School Road, and multi acre lots south of McDonwell School Road. To the south of the property are also multi-acre lots.

The property is currently designated AG (Agriculture), so this would be the initial "development" zoning requested. The intent here is to rezone the entire property to PUD-R, unifying the property into one cohesive, master planned residential development of the highest quality. There are currently two occupied single-family homes on the consolidated properties that make up this proposal. The main home will be worked into the plan; the remaining structures will be removed.

The proposed plan responds to, and in many ways reflects the neighborhoods and properties we are adjacent to. Where we are adjacent to the PUD-R's to the north and northwest- composed primarily of 1/3 acre lots- we are proposing larger lots of 20,000 sf and up, and then transitioning, internally, to 30,000 sf lots, and then to 40,000 sf lots along the entire eastern and southern boundaries. The main home will be on a 9.6 acre lot, also along the southern boundary of the property. In summary, we have designed the project to be compatible and in harmony with our adjacent neighbors and to be consistent with the city's Future Land Use Plan. Overall density is 0.94 lots per acre.

Quality and compatibility with the adjacent residential, as well as the rest of Colleyville is essential, and we have designed this proposal with those goals in mind.

Access: To the east, the ROW of the existing McDonwell School Road extends to the edge of this property. In the past, McDonwell was shown on the Thoroughfare Plan as extending through this property to connect to where it currently intersects with Westcoat. Several years ago, the city removed this extension from the T-Plan, because of the sensitivity of nearby residents to through traffic. We intend to honor this decision, and- after speaking with some of those who would be affected- in fact are not even proposing a connection, on the east, to McDonwell. Fortunately, Westcoat Drive borders the property along the entire western edge, and we are proposing two entry access points

there- each several hundred feet to the north and the south of the fairly new roundabout built by the city at the Westcoat/ McDonwell School intersection. We feel that more subdued project entries away from the hustle and bustle of the- at times- heavily trafficked roundabout will be more conducive to the high quality, luxury home atmosphere we are hoping to create in Greystone Manor. In addition, we are proposing a bermed, heavily landscaped buffer along the Westcoat frontage. Internally, we are proposing a network of gently undulating streets, meant to invoke a peaceful, calming streetscape, highlighted by landscaped medians at each intersection, and inside the cul-de-sac turnaround at the SE corner.

The residences planned for Greystone Manor will be very upscale, with selling prices estimated to start at around \$2.5 million. Each home will be required to be architecturally authentic, and go through a rigorous design review process.

Greystone Manor will be proposed as a gated community with private streets. We propose to build the normal Colleyville street section of 31' (back of curb to back of curb), in a 50' R.O.W., throughout the project, except for the main divided entry road. The southern, gated entry will be the main resident, guest and delivery entry. The northern entry will be for residents only, and- early on- for construction traffic.

There will be a requirement of at least two street trees for every residential lot to be installed by the home builders, adjacent to the street rights of way, unless there are already existing trees there that are saved. We have worked with our closest neighboring homes, to the north, to provide a landscape buffer between the existing homes and the future home sites within Greystone Manor. We have included a detail of that buffer in our submittal.

The existing and fully developed storm drainage has been carefully analyzed, and will be designed to meet all city regulations and not adversely affect any neighboring properties. The property generally drains to the north, and there will be two ponds constructed along the northern boundary- in a landscaped setting, each of which will double as a storm detention facility, to the extent it is necessary.

To encourage pedestrian activity in the neighborhood, sidewalks will be built along the front of each lot.

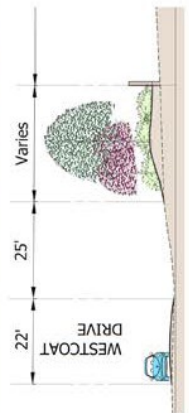
The scale and orientation of the development has been designed to have an inviting visual flow with the existing neighborhoods and surrounding uses. The design criteria of the homes will create high quality designed homes in keeping with both the immediate neighborhood and Colleyville as a whole.

Greystone Manor.

Development Plan



Exhibit "D" – Landscaping Plans



NOTE:
PLANTINGS AND BERMS ALONG FRONTAGE FOR SCREENING
PURPOSES

Had Creek DEVELOPMENT
Planner: SAGE GROUP, INC.
25 APR 22
1" = 40'

Legend:
● 1" = 40'
● 1" = 40'
● 1" = 40'
● 1" = 40'

Eastern Boundary Lots 35, 36 & 37
Landscape ~~Setback~~ Plantings

LANDSCAPE EASEMENT - 3'-0"
4" CAL. SHADE TREES ON LOTS 35, 36 AND 37 - LIVE OAKS
WITHIN REAL BUILDING SETBACK - 30' O.C.

Eastern Boundary Lots 39, 40 & 41
Landscape ~~Setback~~ Plantings

LANDSCAPE EASEMENT - 3'-0"
4" CAL. SHADE TREES ON LOTS 39, 40 AND 41 - LIVE OAKS WITHIN
REAL BUILDING SETBACK - 30' O.C.



Landscape Easement Plantings - EAST

Greystone Manor

10 MAY22

Colleyville, Tarrant County, Texas



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 6a

Agenda Date 8/2/2022

Number Ordinance O-22-2212

Type Ordinance

Department Community Development

Title

Consideration of a Special Use Permit for a fence to be located beyond the front facade of the primary dwelling on Lot 2, Block A, Park View Estate, located at 717 Field Street, Case ZC22-025

Strategic Plan

4.1 Protect Colleyville's semi-rural residential character

Explanation

First Reading and Public Hearing

Brian Kenner, the applicant, has submitted a request for a Special Use Permit (SUP) for a five-foot iron fence with a gate over the driveway and an eight-foot wooden fence both to be located beyond the front façade of the primary structure on Lot 2, Block A, Park View Estate being approximately 0.57 acres, and zoned R-20 Single Family Residential district.

Existing Conditions/Background: The subject property, 717 Field Street, has R-20 zoning and is located at the intersection of Field Street and South Street. The subject property has a new single family residence.

SUP Request: Request – The applicant is requesting approval of an SUP to allow for a five-foot iron fence with a gate and an eight-foot wooden fence, both to be forward of the home. The proposed fence is requested to be placed on the front property line.

Ordinance – Section 3.26 Fences, Free Standing Walls, and Screening Materials Regulations of the Land Development Code establishes the maximum size and location of fencing to be permitted by staff on a residential lot:

“E. Fence and Free-Standing Wall Setback Requirement:

1. Front Yards: No fence or freestanding wall greater than thirty (30) inches in height and no greater than twenty-five (25) percent opaque construction shall be located beyond the front façade of the primary residential structure.

a. The primary fencing material shall be of wrought iron, pre-formed concrete, poured in place concrete, concrete masonry unit (CMU), brick, approved wood rail

construction, a combination thereof or other similar material approved by the City Building Official. All poured in place concrete and CMU shall contain an architectural finish."

Regulation "1" above applies in this case requiring no fence be allowed to extend beyond the front façade of the house. The applicant proposes to locate an iron fence with a gate five-feet in height and an eight-foot wooden fence both to extend beyond the front facade. The Land Development Code provides the opportunity to request an SUP to modify from the requirements:

Special Use Permit Provision: Any request for a building permit for a fence/wall which does not meet the criteria in this Section shall only be authorized after approval of a Special Use Permit by the City Council using the procedures contained elsewhere in this Land Development Code.

Analysis: Any request for a residential fence which differs from the Land Development Code shall only be authorized after approval of a Special Use Permit by the City Council. The applicant is proposing a five-foot iron fence with gate and an eight-foot wood fence to be located beyond the front façade of the home. It would be located on the front property line.

Plat Status: The property is platted as Lot 2, Block A, Park View Estate.

DRC Review: The DRC met on June 20th and determined the case could be scheduled for the next available Planning and Zoning Commission meeting.

Drainage: NA

Surrounding Development: The properties to the south and west are zoned R-20 and contain single family residential development. The property to the east is zoned PUD-R Planned Unit Development – Residential and contain single family residential development. The property to the north is zoned R-10 Single Family Residential and is improved with uses associated with single family residential development.

Public Notification: Staff mailed notices to all property owners within 500 feet as well as any Homeowners Associations within 1,000 feet of the subject property regarding this request. Grapevine-Colleyville ISD, where the subject property is located, was notified per State law. Notice was published in the *Fort Worth Star-Telegram* as required by State law and the Land Development Code.

Staff Recommendation: Staff recommends denial of the requested SUP as it does not meet the technical requirements of the Land Development Code.

Planning and Zoning Commission Recommendation: The Planning and Zoning Commission recommended approval of the eight-foot wood fence only at their July 11, 2022 meeting by a vote of 4-0.

Financial Impact

There is no financial impact to the City.

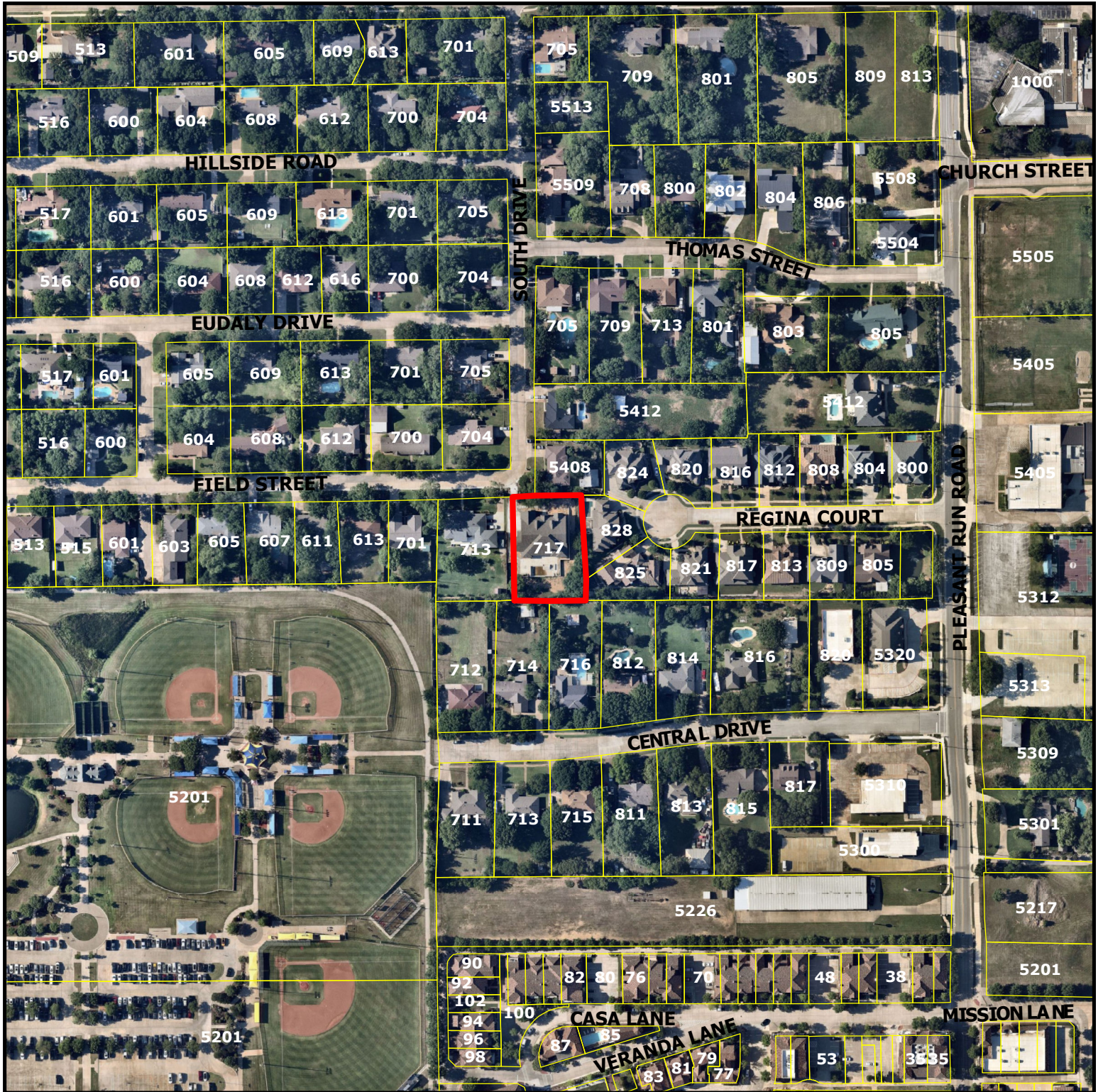
Recommendation

Denial

Attachments

1. Aerial Map
2. Zoning Map
3. Future Land Use Map
4. Site Plan - Fence Detail
5. Street View 1
6. Street View 2
7. Notification Map
8. Notification Letter
9. Notification List
10. Ordinance O-22-2212

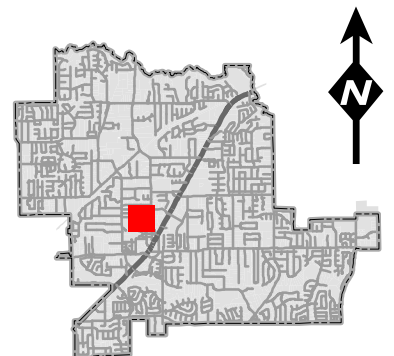
Aerial Map



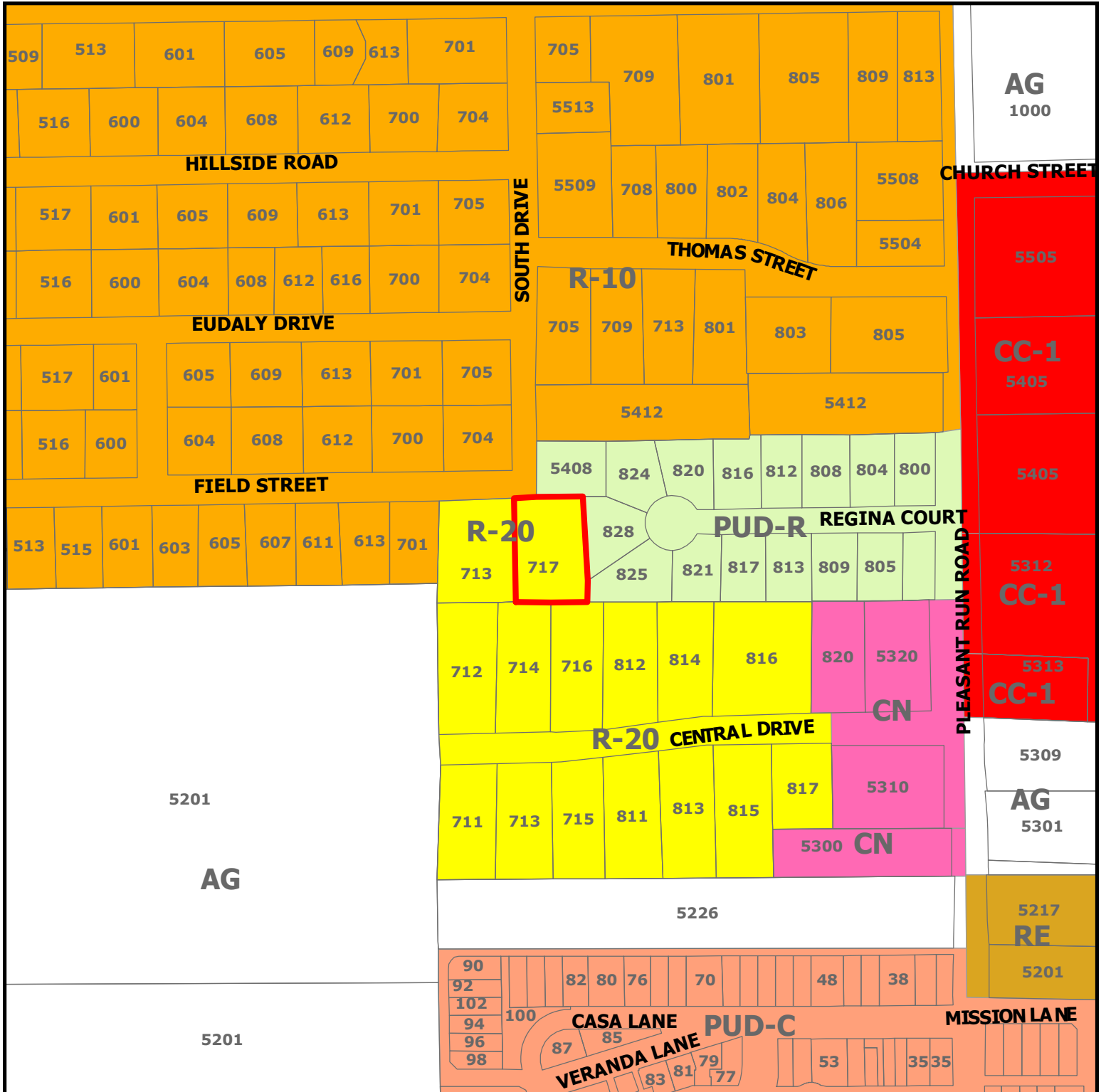
ZC22-025
717 Field Street

DISCLAIMER:
 This map and information contained in it were developed exclusively for use by the City of Colleyville. Any use or reliance on this map by anyone else is at that party's risk and without liability to the City of Colleyville, its officials or employees for any discrepancies, errors, or variances which may exist.

 Subject Property



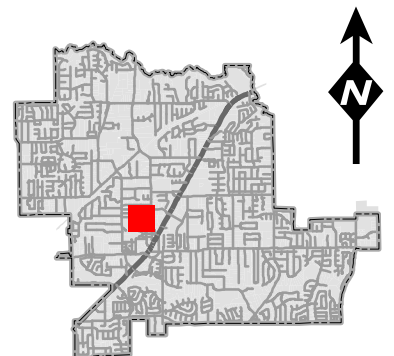
Zoning Map



ZC22-025
717 Field Street

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 Subject Property



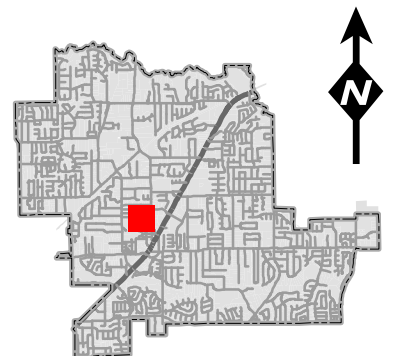
Future Land Use Map



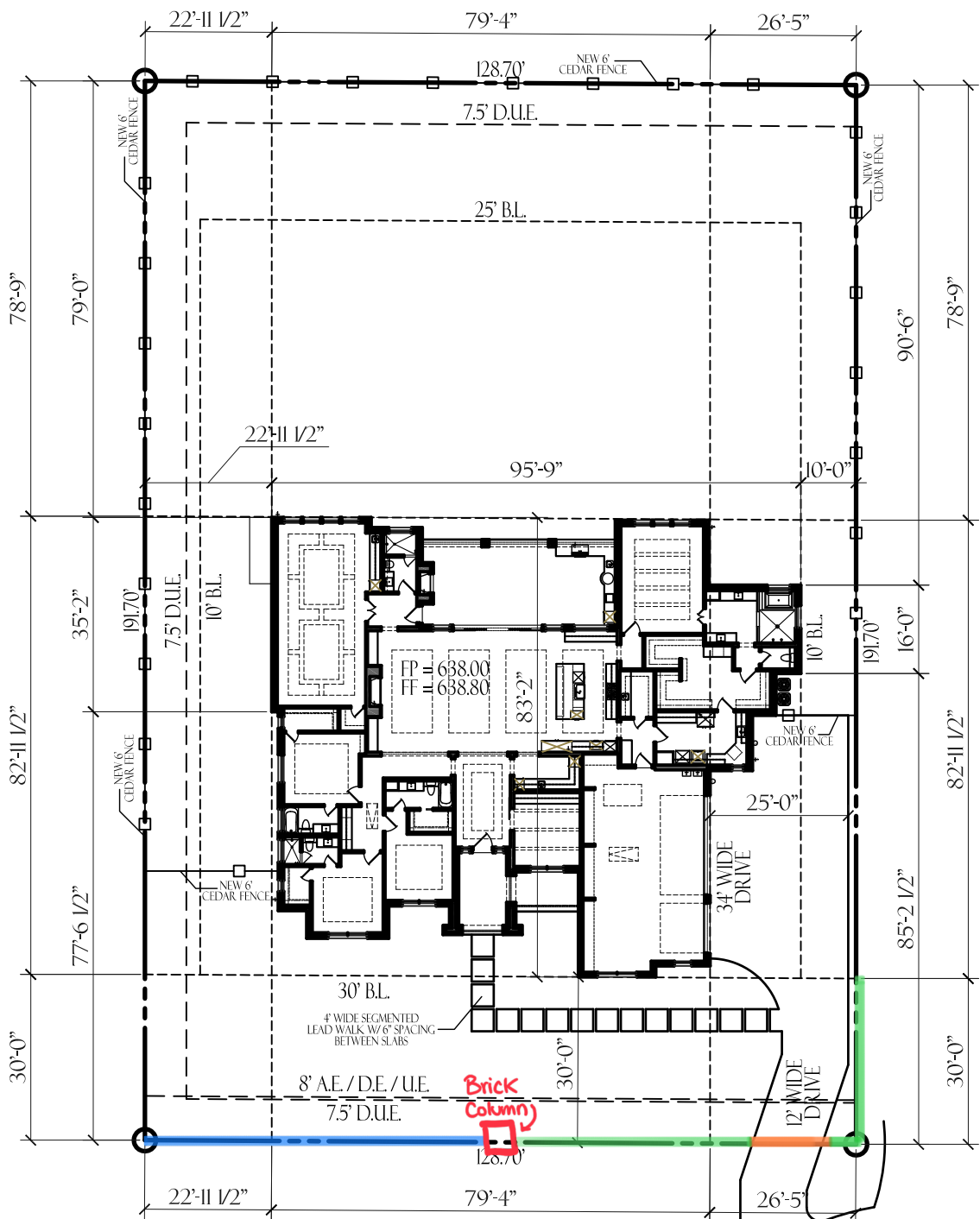
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ZC22-025
717 Field Street

- Subject Property
- Residential
- Colleyville Blvd Corridor
- Open Space; Parks



FENCE DETAIL SITE PLAN



Blue highlighted to be 8' wood fence on steel posts stopping at the brick column

Green highlighted to be 5' tall iron fence

Orange highlighted to be 12' sliding gate

717 FIELD STREET

DS
GAW
DS
Bk
DS
AK

TOTAL LOT: 24,671 SQ. FT.
TOTAL SLAB: 6,255 SQ. FT. = 25.35% COVERAGE
TOTAL DRIVES & WALKS: 1,750 SQ. FT.
COMBINED SLAB, DRIVES, & WALKS: 8,005 SQ. FT.
32.45 % TOTAL LOT COVERAGE



SITE PLAN
1" = 30'-0"
LOT 2, BLOCK A
PARK VIEW ESTATE
COLLEYVILLE, TEXAS
KENNER RESIDENCE
20023

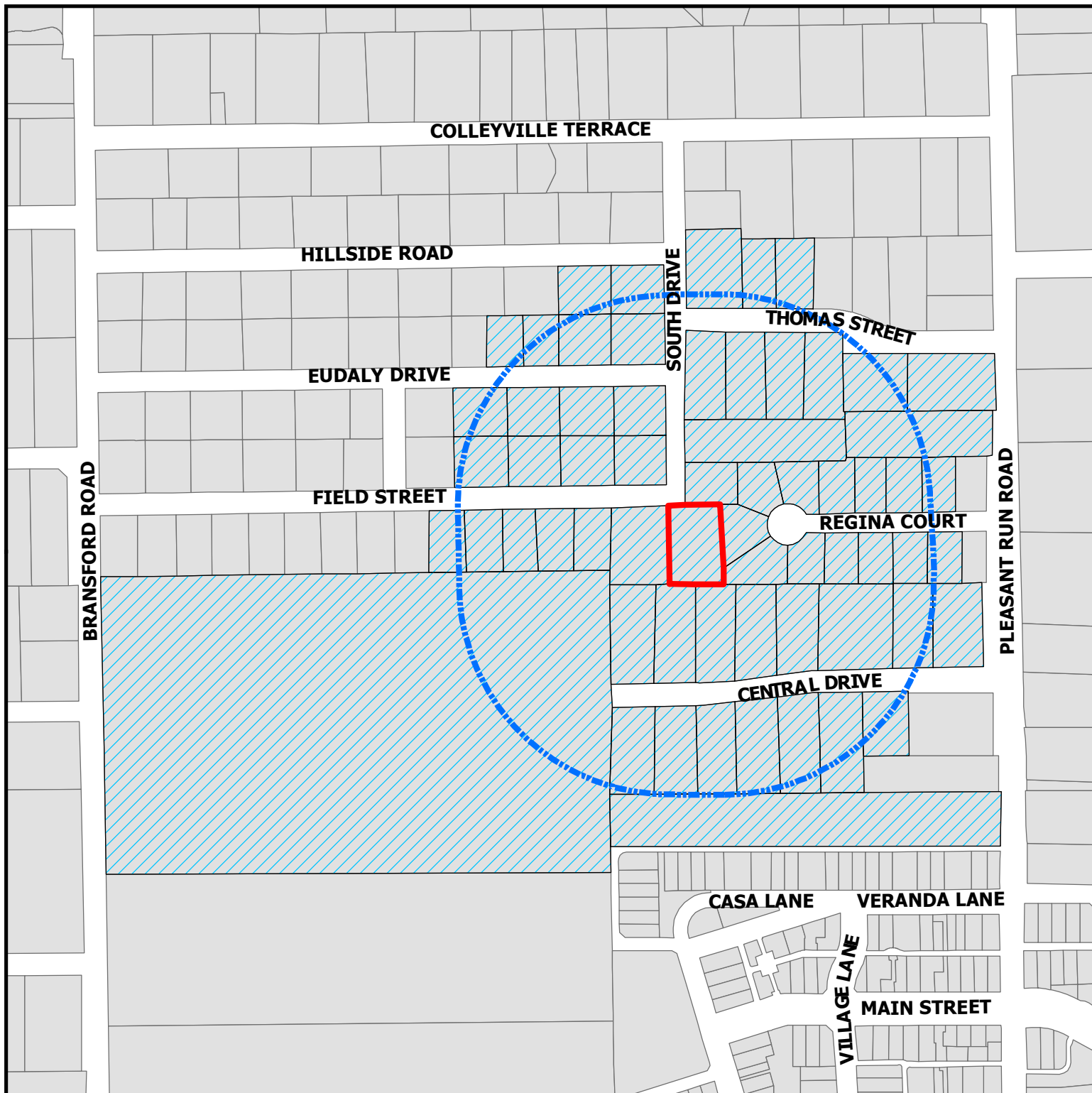
* Contractor/Owner to verify and check all aspects of this site and plot plan prior to any construction





NOTICE: TOWING CHARGE
ON THIS PROPERTY
For more information
(817) 503-1050

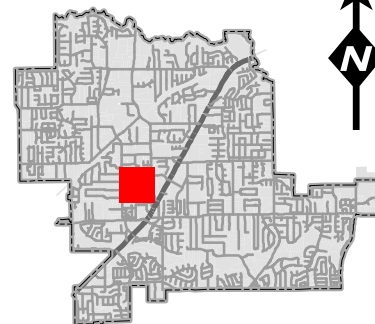
Notification Map



ZC22-025
717 Field Street

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-  Subject Property
-  500ft Buffer
-  Properties within 500ft





NOTICE OF PUBLIC HEARING

«Owner Name»

«Owner Address»

«Owner City» «Owner Zip»

The City of Colleyville has scheduled public hearings concerning the below referenced request on the following dates and location:

Planning and Zoning Commission Meeting: Monday, July 11, 2022 at 7:00 p.m.
City Council Meetings: Tuesday, August 2, 2022 & Tuesday, August 16, 2022 at 7:30 p.m.
3rd floor of City Hall, 100 Main Street, Colleyville, Texas

Request: Consideration of a Special Use Permit for a Fence to be located beyond the front façade of the primary dwelling. The purpose of the request is to allow for a wood and iron fence with an iron driveway gate to encroach into the 30-foot required front yard setback.

Zoning Case: ZC22-025

Applicant: Brian Kenner

Owner: Brian Kenner

Location: 717 Field Street

Property Description: Lot 2, Block A, Park View Estate

Present Zoning: R-20 Single Family Residential

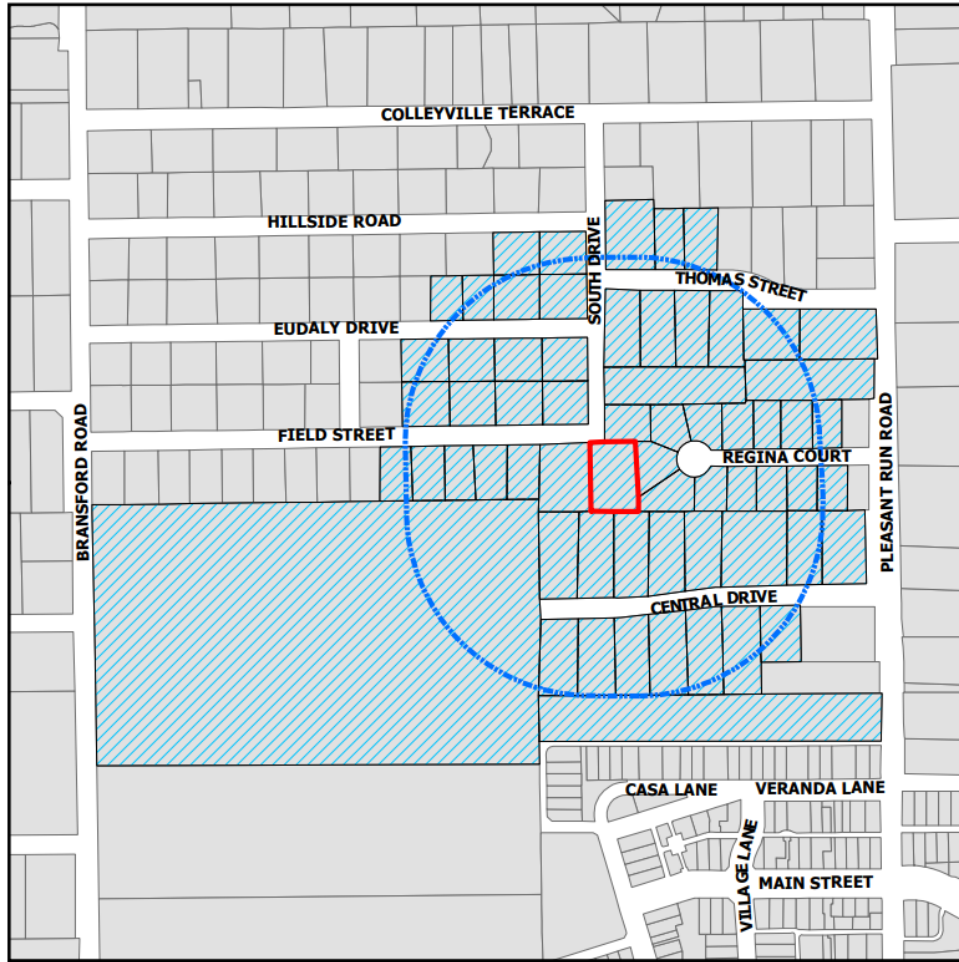
This notice has been sent to all owners of real property within 500 feet of the request as such ownership appears on the last approved tax roll and all homeowners associations within 1000 feet. Approval by the Planning and Zoning Commission serves as a recommendation to the City Council and is not a final action on the request. Denial of the proposal by the Commission is final, unless the applicant submits a written notice of appeal within 10 days from the date of action by the Commission. If appealed, the request will be placed on the next available City Council agenda as listed above. Rezoning requests, zoning amendments and conditions recommended by the Commission for approval by the City Council may be more restrictive than those described in this notice.

All interested persons are encouraged to attend the public hearing and express their opinions on the zoning change request. If you are unable to attend, but wish to have your opinions made a part of the public record, please submit written comments prior to the public hearing, to the address below:

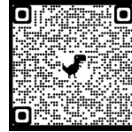
**Community Development Department
City of Colleyville
100 Main Street
Colleyville, TX 76034**

If the property owners of 20% or more of the land within the 200 foot notification area file a written protest prior to the public hearing, State law provides that the approval of the zoning change request shall require the approval of a super majority vote by City Council.

NOTICE OF PUBLIC HEARING



The application is on file for public examination in the Community Development Department at 100 Main Street, Colleyville, Texas 76034. A brief project description can be found online on the Agenda Packet and Active Development Case map (please use your phone's camera to scan QR code below):



For additional information, please contact the Community Development Department at 817.503.1056. Please reference the zoning case number when requesting information.

Jacquelyn Reyff
Principal Planner
jreyff@colleyville.com

Owner Name	Owner Address	Owner City
2021VECO LLC	6406 CUTTER RIDGE CT	COLLEYVILLE, TX
BANKS, JAMES	715 CENTRAL DR	COLLEYVILLE, TX
BARNES, MICHAEL	812 REGINA CT	COLLEYVILLE, TX
BELL, MICHAEL W	816 REGINA CT	COLLEYVILLE, TX
BENNETT, LORI	611 FIELD ST	COLLEYVILLE, TX
BERGMAN, JONAS	612 FIELD ST	COLLEYVILLE, TX
BRUNKEN, JOHN E. JR.	7204 BELLE MEADE DR	COLLEYVILLE, TX
CARDINI, CHRISTOPHER	821 REGINA CT	COLLEYVILLE, TX
CHACKO, RAIBU	817 REGINA CT	COLLEYVILLE, TX
CHANDLER, LEA	508 TUCKER ST	MCKINNEY, TX
CLARKE PRODUCTS INC	820 CENTRAL DR	COLLEYVILLE, TX
COLLEYVILLE HEIGHTS	816 REGINA CT	COLLEYVILLE, TX
CRANDALL, BRUCE	5412 PLEASANT RUN RD	COLLEYVILLE, TX
D & V WALKER PROPERTIES LLC	5501 NORMANDY DR	COLLEYVILLE, TX
DS & RS PROPERTIES LLC	2421 ARBOR GATE LN	COLLEYVILLE, TX
DUKE, JAMES	812 CENTURY DR	COLLEYVILLE, TX
FIGUEROA FAMILY REVOCABLE TRUS	817 CENTRAL DR	COLLEYVILLE, TX
FLUEGEL, KYLE	801 THOMAS ST	COLLEYVILLE, TX
GABLE, MICHAEL	813 CENTRAL DR	COLLEYVILLE, TX
GARCIA, ANNETTE	PO BOX 1466	COLLEYVILLE, TX
GARCIA, JOHN	616 EUDALY DR	COLLEYVILLE, TX
GARRETT, RUSSELL W	820 REGINA CT	COLLEYVILLE, TX
GRACIA, MACEDONIO	803 THOMAS ST	COLLEYVILLE, TX
GRAPEVINE COLLEYVILLE ISD	3051 IRA E WOODS AVE	GRAPEVINE, TX
GREENBERG, MICHELLE	804 REGINA CT	COLLEYVILLE, TX
GRIFFIN, TIMOTHY S	828 REGINA CT	COLLEYVILLE, TX
GROFFMAN, STEVEN	815 CENTRAL DR	COLLEYVILLE, TX
HALEY, JASON B	711 CENTRAL DR	COLLEYVILLE, TX
HARRIS, FRANK H	5509 SOUTH DR	COLLEYVILLE, TX
HASELTINE, MARILYN L	704 FIELD ST	COLLEYVILLE, TX
HELM, ERIC	825 REGINA CT	COLLEYVILLE, TX
HENIGSMITH, CECIL	705 THOMAS ST	COLLEYVILLE, TX
INGRAM, TERESA	808 REGINA CT	COLLEYVILLE, TX
JOHNSTON, NICHOLAS	705 EUDALY DR	COLLEYVILLE, TX
KELLEY, CHARLES S	705 HILLSIDE RD	COLLEYVILLE, TX
KELLOGG FAMILY TRUST	824 REGINA CT	COLLEYVILLE, TX
KENNER, ASHLEY	717 FIELD ST	COLLEYVILLE, TX
KIM & DEBORAH SHELTON TRUST	813 REGINA CT	COLLEYVILLE, TX
LAIBLY, CATHEY	704 EUDALY DR	COLLEYVILLE, TX
LALA FAMILY TRUST	816 CENTRAL DR	COLLEYVILLE, TX
LONG, MATTHEW	805 REGINA CT	COLLEYVILLE, TX
MAX, RICHARD W	700 FIELD ST	COLLEYVILLE, TX
MCDONALD, CEACY SAMANTHA	814 CENTRAL DR	COLLEYVILLE, TX
MCNARY PROPERTIES	1230 BROWN TR STE 107	BEDFORD, TX
MISKO, SUSAN R	716 CENTRAL DR	COLLEYVILLE, TX
MITCHELL, JEWELL O	800 THOMAS ST	COLLEYVILLE, TX
MOORE, KAREN JEAN	PO BOX 694	COLLEYVILLE, TX
PAYNE, KAREN M	608 FIELD ST	COLLEYVILLE, TX
PICKENS, ROSEMARY	708 THOMAS ST	COLLEYVILLE, TX
RAINES, ESTHER DELEON	605 FIELD ST	COLLEYVILLE, TX
REYNOLDS, GILES	714 CENTRAL DR	COLLEYVILLE, TX
ROEMING, BRANTON F	805 THOMAS ST	COLLEYVILLE, TX
STOUVENEL RYAN FOREST	607 FIELD ST	COLLEYVILLE, TX
TIPTON, CAROL A	701 FIELD ST	COLLEYVILLE, TX

TUMPAK, SCOTT	809 REGINA CT	COLLEYVILLE, TX
TURNER, CHRISTINE	713 CENTRAL DR	COLLEYVILLE, TX
VENABLE, JONATHAN	700 EUDALE DR	COLLEYVILLE, TX
WARNER, RICHARD D	5408 SOUTH DR	COLLEYVILLE, TX
WELCH, DONALD	713 FIELD ST	COLLEYVILLE, TX
WESCOAT, BRYAN S	804 COLLEYVILLE TERR	COLLEYVILLE, TX
WILLIAMSON, LAWRENCE	709 THOMAS ST	COLLEYVILLE, TX
WILLIAMSON, PENNY S	713 THOMAS ST	COLLEYVILLE, TX
YOUNG, CLINT	811 CENTRAL DR	COLLEYVILLE, TX

ORDINANCE O-22-2212

AMENDING THE ZONING ORDINANCE AND THE OFFICIAL ZONING MAP OF THE CITY OF COLLEYVILLE, TEXAS, BY CHANGING THE ZONING ON 0.57 ACRES, ON LOT 2, BLOCK A, PARK VIEW ESTATE, LOCATED AT 717 FIELD STREET BY AUTHORIZING A SPECIAL USE PERMIT FOR A FENCE TO BE LOCATED BEYOND THE FRONT FAÇADE OF THE PRIMARY DWELLING; PROVIDING A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS (\$2,000.00) AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City of Colleyville has received an application for a Special Use Permit for a fence to be located beyond the front facade of the primary dwelling under Case No. ZC21-025; and

WHEREAS, the City of Colleyville deems it necessary, for the purpose of promoting the health, safety, morals, or general welfare of the City to amend the City's zoning ordinance; and

WHEREAS, the Planning and Zoning Commission, has given reasonable consideration to, among other things, the character of the City's zoning districts and their peculiar suitability for particular uses, with a view to conserving the value of buildings and encouraging the most appropriate use of land throughout the City; and

WHEREAS, the City Council is of the opinion that the change in zoning provided for herein should be made, in compliance with the City Charter, and state law with reference to changes to zoning classifications under the City's zoning ordinance and zoning map, having given the requisite notices required by law and having held public hearings affording all interested persons and property owners a full and fair opportunity to be heard.

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

Sec. 1. THAT the Comprehensive Zoning Ordinance of the City of Colleyville, Texas, be, and the same is hereby amended by authorizing a Special Use Permit for a fence to be located beyond the front façade of the primary dwelling on lot on 0.57 acres, being Lot 2 Block A, Brown Addition, located at 717 Field Street, as depicted on the attached as Exhibit "A".

Sec. 2. THAT the above described tract of land shall be used only in the manner and for the purposes provided by the Comprehensive Zoning Ordinance of the City of Colleyville as heretofore amended, and as amended herein.

Sec. 3. THAT the above described tract of land shall be subject to the following conditions:

1. GENERAL

a. The Special Use Permit shall apply to an iron fence five-feet in height with an iron gate and a wooden fence eight-feet in height to extend beyond the front façade of the house being located on the front property line.

b. It shall be generally consistent with the site plan and as depicted on the attached Exhibit "B".

c. All requirements of the Land Development Code shall be met, except where amended herein.

Sec. 4. THAT any person, firm or corporation violating any of the provisions or terms of this ordinance shall be subject to the same penalty as provided for in the Comprehensive Zoning Ordinance of the City of Colleyville, and upon conviction shall be punishable by a fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense.

Sec. 5. THAT if any section, paragraph, subdivision, clause, phrase or provision of this ordinance shall be judged invalid or unconstitutional, the same shall not affect the validity of this ordinance as a whole or any portion thereof other than that portion so decided to be invalid or unconstitutional.

Sec. 6. THAT in addition to and accumulative of all other penalties, the City shall have the right to seek injunctive relief for any and all violations of this ordinance.

Sec. 7. THAT this ordinance shall take effect immediately from and after its passage subject to the publication of the caption, as the law or charter in such cases may provide.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 2nd day of August 2022.

The second reading and public hearing being conducted on the 16th day of August 2022.

PASSED AND APPROVED BY A VOTE OF _ AYES, _ NAYS, ON THIS THE 16TH DAY OF AUGUST 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

_____	Mayor Pro Tem Kathy Wheat	_____
_____	George Bond, Place 2	_____
_____	Chuck Kelley, Place 5	_____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt Wyatt
City Attorney

Exhibit "A" - Location and Zoning Map

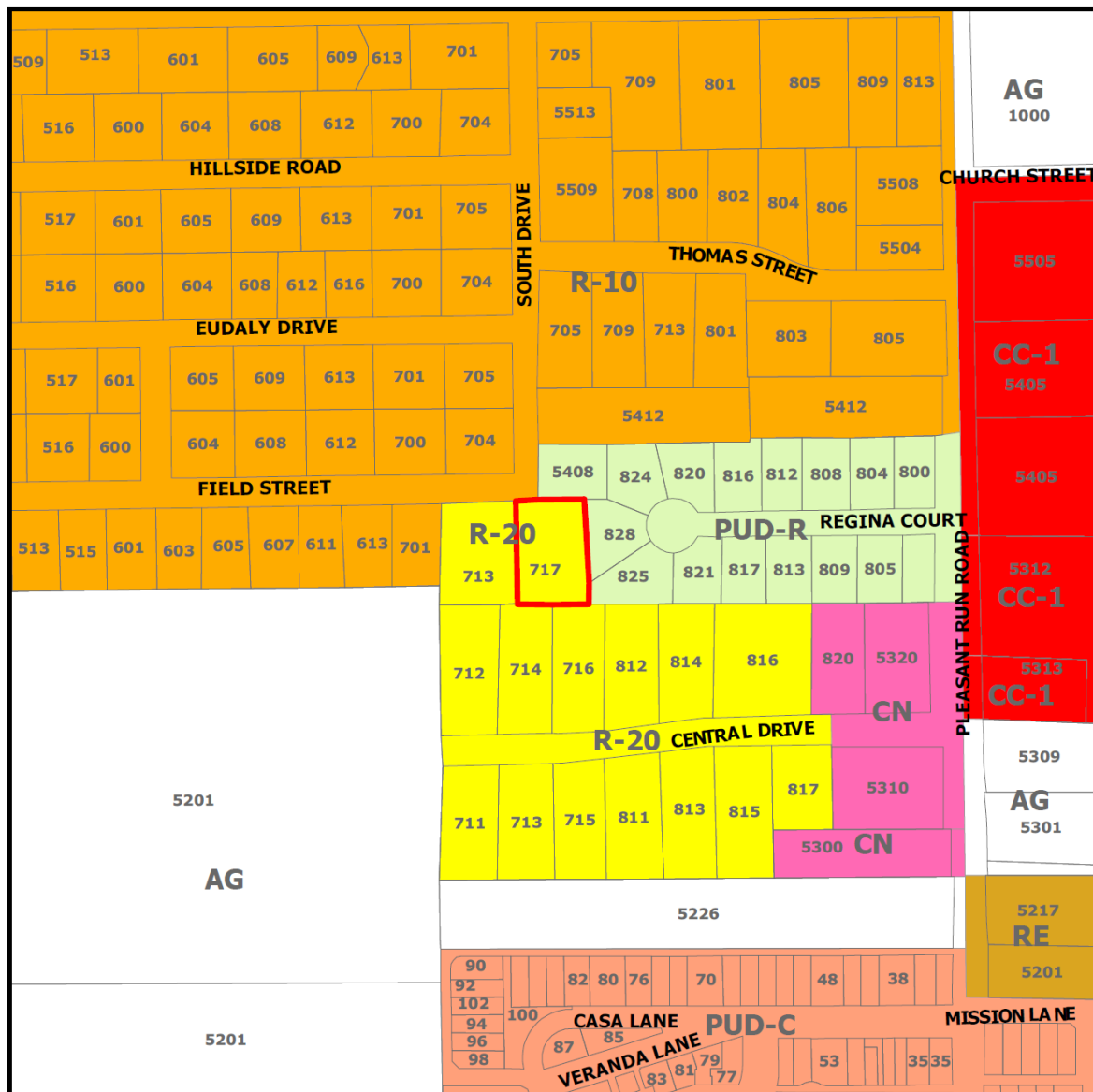
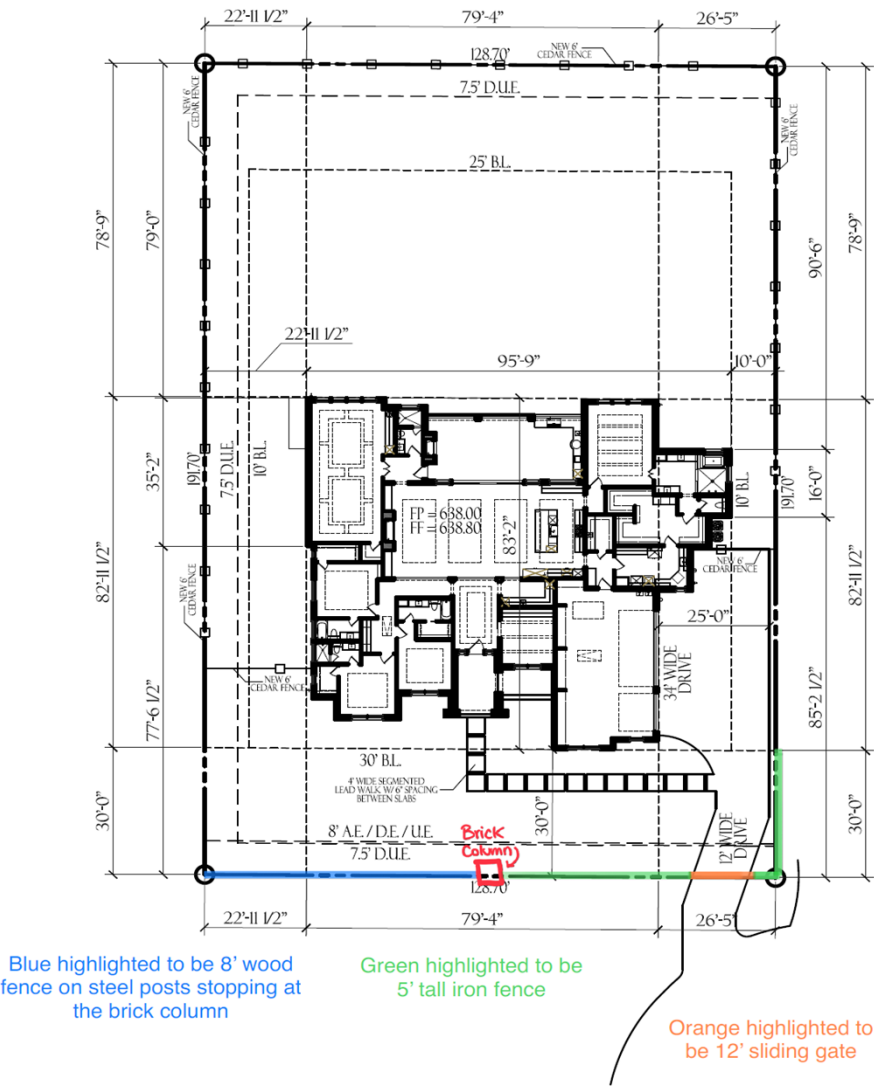


Exhibit "B" – Site Plan

FENCE DETAIL SITE PLAN



717 FIELD STREET

DS
GLW

DS
BK

DS
AH

TOTAL LOT: 24,671 SQ. FT. TOTAL SLAB: 6,255 SQ. FT. = 25.35% COVERAGE TOTAL DRIVES & WALKS: 1,750 SQ. FT. COMBINED SLAB, DRIVES, & WALKS: 8,005 SQ. FT. 32.45 % TOTAL LOT COVERAGE		<u>SITE PLAN</u> 1" = 30'-0" LOT 2, BLOCK A PARK VIEW ESTATE COLLEYVILLE, TEXAS KENNER RESIDENCE 20023
* Contractor/Owner to verify and check all aspects of this site and plot plan prior to any construction		



City of Colleyville Planning and Zoning Commission Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 6b

Agenda Date 8/2/2022

Number Ordinance O-22-2213

Type Ordinance

Department Community Development

Title

Consideration of amendments to Chapter 3 of the Land Development Code to not require a variance for non-conforming lots of record where the deviation is not more than fifteen percent (15%) of a dimensional regulation, specifically amending Section 3.7B Non-conforming Lots of Record, Case GC22-008

Explanation

First Reading and Public Hearing

The City recently has reviewed several cases where a non-conforming lot of record required a variance to the lot area regulation for the zoning district prior to a building permit issued for improvements to the property. In most cases, the neighborhoods where the lots exist had been platted in this configuration for decades. The City Council asked staff to provide an amendment to the Land Development Code that would exempt a non-conforming lot of record from needing to receive a variance approval when the deviation is no more than 15% of a regulation governing lot dimensions.

Staff Recommendation: Staff recommends approval of the LDC amendment.

Planning and Zoning Commission Recommendation: The Planning and Zoning Commission recommended approval contingent on the deviation being no more than 10% at their July 11, 2022 meeting by a vote of 4-0.

Recommendation

Approve

Attachments

1. Amendments to Section 3.7.B Non-Conforming Lots of Record
2. Ordinance O-22-2213

Section 3.7 – Non-conforming Uses, Lots and Buildings

- B. Non-conforming Lots of Record – In any zoning district in which single-family dwellings or commercial buildings are permitted, a single-family dwelling or commercial building and customary accessory buildings may be erected on any single lot of record at the effective date of adoption or amendment of this Chapter, notwithstanding limitations imposed by other provisions of this Chapter; provided, that such lot must be in separate ownership, and must conform with the district regulations governing minimum lot size and yard dimensions for the district in which such lot is located. Variance of district regulations governing minimum lot size or minimum yard dimensions shall be obtained only through action of the City Council per Chapter 1, Section 1.13.D and Sections 1.16.E. Exception: A non-conforming lot of record would be exempt from receiving a variance approval when the deviation is no more than 15% of a regulation governing lot dimensions (lot area, lot width, and lot depth).

*red indicates new proposed language

ORDINANCE O-22-2213

AN ORDINANCE OF THE CITY OF COLLEYVILLE, TEXAS, AMENDING CHAPTER 3, SECTION 3.7.B NON-CONFORMING LOTS OF RECORD OF THE LAND DEVELOPMENT CODE; PROVIDING A SAVINGS CLAUSE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING FOR INJUNCTIVE RELIEF; PROVIDING FOR A PENALTY OF FINE NOT TO EXCEED TWO THOUSAND DOLLARS (\$2,000.00) FOR EACH OFFENSE; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City Council of the City of Colleyville approved Ordinance O-00-1214 on April 18, 2000, adopting the Land Development Code; and

WHEREAS, the City of Colleyville desires to amend Chapter 3, Section 3.7.B Non-Conforming Lots of Record of the Land Development Code; and

WHEREAS, notice of a public hearing before the City Council was published in a newspaper of general circulation in Colleyville at least 15 days before such hearing.

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

- Sec. 1. THAT Chapter 3, Section 3.7.B Non-Conforming Lots of Record of the Land Development Code is hereby amended to read as depicted in the attached Exhibit "A".
- Sec. 2. THAT any person, firm or corporation violating any of the provisions or terms of this ordinance shall be subject to the same penalty as provided for in the Comprehensive Zoning Ordinance of the City of Colleyville, and upon conviction shall be punishable by a fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense.
- Sec. 3. THAT if any section, paragraph, subdivision, clause, phrase or provision of this ordinance shall be judged invalid or unconstitutional, the same shall not affect the validity of this ordinance as a whole or any portion thereof other than that portion so decided to be invalid or unconstitutional.

Sec. 4. THAT in addition to and accumulative of all other penalties, the City shall have the right to seek injunctive relief for any and all violations of this ordinance.

Sec. 5. THAT this ordinance shall take effect immediately from and after its passage subject to the publication of the caption, as the law or charter in such cases may provide.

AND IT IS SO ORDERED.

The first reading and public hearing being conducted on the 2nd day of August 2022.

The second reading and public hearing being conducted on the 16th day of August 2022.

PASSED AND APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 16TH DAY OF AUGUST 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

_____	Mayor Pro Tem Kathy Wheat	_____
_____	George Bond, Place 2	_____
_____	Chuck Kelley, Place 5	_____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

APPROVED AS TO FORM:

Whitt L. Wyatt
City Attorney

Exhibit "A"

Section 3.7 – Non-conforming Uses, Lots and Buildings

- B. Non-conforming Lots of Record – In any zoning district in which single-family dwellings or commercial buildings are permitted, a single-family dwelling or commercial building and customary accessory buildings may be erected on any single lot of record at the effective date of adoption or amendment of this Chapter, notwithstanding limitations imposed by other provisions of this Chapter; provided, that such lot must be in separate ownership, and must conform with the district regulations governing minimum lot size and yard dimensions for the district in which such lot is located. Variance of district regulations governing minimum lot size or minimum yard dimensions shall be obtained only through action of the City Council per Chapter 1, Section 1.13.D and Sections 1.16.E. Exception: A non-conforming lot of record would be exempt from receiving a variance approval when the deviation is no more than ~~15%~~ 10% of a regulation governing lot dimensions (lot area, lot width, and lot depth).

*red indicates new proposed language



City of Colleyville City Council Agenda Briefing

City Hall
100 Main Street
Colleyville, Texas 76034
www.colleyville.com

Agenda Number 7a

Agenda Date 8/2/2022

Number Resolution R-22-4755

Type Resolution

Department Finance

Title

Approval of a proposal to set the ad valorem tax rate for Fiscal Year 2023 at \$0.265618 per hundred dollars of valuation

Strategic Plan

1.4 Communicate thoroughly and strategically

Explanation

Reading and Public Hearing

The Texas Property Tax Code, Chapter 26, requires taxing units to comply with "Truth-in-Taxation" laws in setting tax rates and performing an effective tax rate calculation. The calculated Fiscal Year 2022 and the proposed rate of the No New Revenue tax rate is \$0.265618/\$100. Legislation requires that a city take several actions in order to be in compliance with Chapter 26 of the Texas Property Tax Code. The City must publish the attached "Notice of 2022 Tax Year Proposed Property Tax Rate for the City of Colleyville". This notice is scheduled to be published within the next week in the *Fort Worth Star-Telegram*. Because the City is proposing to adopt the No New Revenue tax rate, public hearings on a tax rate increase are not required. The rate is scheduled for adoption on September 20, 2022.

To inform the citizens of Colleyville of the proposed FY 2023 tax rate, the attached resolution reflects the City Council's intention to adopt the tax rate of \$0.265618 per hundred dollars of valuation, utilizing the July 25, 2022 certified tax roll as the basis for the proposed tax rate. Formal City Council action stating the proposed FY 2023 tax rate is required in order to have the information necessary to publish the Notice of 2022 Tax Year Proposed Property Tax Rate for the City of Colleyville, as required by Section 140.010 of the Local Government Code.

Financial Impact

The average residential property value for FY 2022 was \$584,915, and the average residential value for FY 2023 is \$650,119. If the proposed tax rate is adopted, it will equate to an average annual property tax payment of \$1,727 to support City services. If the current tax rate of \$0.291778 were maintained, the average annual property tax payment would be \$1,897.

Recommendation

Approve

Attachments

1. Appraisal Roll 2022
2. Form 50-883
3. Resolution R-22-4755

Overview



Texas Property Tax law requires the certified roll and no-new-revenue and voter-approval property tax rates be submitted to City Council

Certified 2022 Tax Roll	\$ 6,664,106,273
Properties under appeal, incomplete appraisals	\$ 183,727,337
Projected assessed valuation	\$ 6,847,833,610
New Construction, non-TIF	\$ 63,134,294
Incremental value for TIF	\$ 459,085,629
TIF 1 (adopted in 1998) – gained 4.3% value	\$ 441,002,903
TIF 1A (adopted in 2012) – gained 11.8% in value	\$ 18,082,726
Exempt Properties	\$ 1,727,563,396
Net Taxable Value, less new growth	\$ 4,598,050,291
No-New-Revenue Tax Rate	\$ 0.265618
Voter-Approval Tax Rate, adjusted for unused increment	\$ 0.323482
Current Tax Rate	\$ 0.291778

Statements required in notice if the proposed tax rate does not exceed the lower of the no-new-revenue tax rate or the voter-approval tax rate, as prescribed by Tax Code §26.061.

NOTICE OF MEETING TO VOTE ON TAX RATE

A tax rate of \$ 0.265618 per \$100 valuation has been proposed by the governing body of _____.

PROPOSED TAX RATE \$ 0.265618 per \$100

NO-NEW-REVENUE TAX RATE \$ 0.265618 per \$100

VOTER-APPROVAL TAX RATE \$ 0.323482 per \$100

The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for the City of Colleyville, TX from the same properties in both the 2021 tax year and the 2022 tax year.

(preceding tax year) (current tax year) (name of taxing unit)

The voter-approval rate is the highest tax rate that the City of Colleyville, TX may adopt without holding an election to seek voter approval of the rate.

(name of taxing unit)

The proposed tax rate is not greater than the no-new-revenue tax rate. This means that the City of Colleyville, TX is not proposing to increase property taxes for the 2022 tax year.

(current tax year) (name of taxing unit)

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON _____ at <per State law, public hearing is not required. Adoption will occur on Sept. 20 at City Hall>.

(date and time) (meeting place)

The proposed tax rate is also not greater than the voter-approval tax rate. As a result, the City of Colleyville, TX is not required to hold an election to seek voter approval of the rate. However, you may express your support for or opposition to the proposed tax rate by contacting the City Council of the City of Colleyville, TX at their offices or by attending the public meeting mentioned above.

(name of governing body) (name of taxing unit)

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

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

(List names of all members of the governing body below, showing how each voted on the proposal to consider the tax increase or, if one or more were absent, indicating absences.)

FOR the proposal: Mayor Lindamood, All Council Members (Places 2, 3, 4, 5, and 6)

AGAINST the proposal: _____

PRESENT and not voting: _____

ABSENT: _____

The 86th 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 the City of Colleyville, TX last year
(name of taxing unit)
to the taxes proposed to be imposed on the average residence homestead by the City of Colleyville, TX this year.
(name of taxing unit)

	2019	2020	Change
Total tax rate (per \$100 of value)	2019 adopted tax rate	2020 proposed tax rate	(Increase/Decrease) of (nominal difference between tax rate for preceding year and proposed tax rate for current year) per \$100, or (percentage difference between tax rate for preceding year and proposed tax rate for current year)%
Average homestead taxable value	2019 average taxable value of residence homestead	2020 average taxable value of residence homestead	(Increase/Decrease) of (percentage difference between average taxable value of residence homestead for preceding year and current year)%
Tax on average homestead	2019 amount of taxes on average taxable value of residence homestead	2020 amount of taxes on average taxable value of residence homestead	(Increase/Decrease) of (nominal difference between amount of taxes imposed on the average taxable value of a residence homestead in the preceding year and the amount of taxes proposed on the average taxable value of a residence homestead in the current year), or (percentage difference between taxes imposed for preceding year and taxes proposed for current year)%
Total tax levy on all properties	2019 levy	(2020 proposed rate x current total value)/100	(Increase/Decrease) of (nominal difference between preceding year levy and proposed levy for current year), or (percentage difference between preceding year levy and proposed levy for current year)%

(If the tax assessor for the taxing unit maintains an internet website)

For assistance with tax calculations, please contact the tax assessor for the City of Colleyville, TX
(name of taxing unit)
at 817-503-1000 or taxinfo@colleyville.com, or visit www.tarranttaxinfo.com
(telephone number) (email address) (internet website address)
for more information.

(If the tax assessor for the taxing unit does not maintain an internet website)

For assistance with tax calculations, please contact the tax assessor for the City of Colleyville, TX
(name of taxing unit)
at 817-503-1000 or taxinfo@colleyville.com.
(telephone number) (email address)

RESOLUTION R-22-4755

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COLLEYVILLE, TEXAS PASSED PURSUANT TO SECTION 26.04 AND 26.05, OF THE PROPERTY TAX CODE OF THE STATE OF TEXAS, APPROVING A PROPOSAL OF THE INTENT TO SET PROPERTY TAX RATES AT \$0.265618 PER ONE HUNDRED DOLLARS VALUATION FOR FISCAL YEAR 2023; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the Tax Assessor/Collector for the City of Colleyville, Texas (the "City"), has calculated the amount of the no-new revenue tax rate and the voter approval tax rate pursuant to Section 26.04(c) of the Property Tax Code of the State of Texas (the "Property Tax Code"); and

WHEREAS, pursuant to Section 26.04(e) of the Property Tax Code, the said tax rates have been submitted to the City Council; and

WHEREAS, pursuant to Section 26.05(a) of the Property Tax Code, a taxing unit other than a water district must adopt a tax rate before the later of September 30 or the 60th day after the date of the certified appraisal roll is received by the taxing unit; and

WHEREAS, it appears necessary to adopt a tax rate of \$0.265618 per one hundred dollars of valuation.

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

- Sec. 1. THAT the City Council does hereby, by the approval of this resolution, state its intention to adopt a tax rate for Fiscal Year 2023 of \$0.265618 per one hundred dollars of valuation. The Fiscal Year 2023 tax rate will be adopted at the City Council meeting to be held on September 20, 2022.
- Sec. 2. THAT the 2022 tax roll as certified on July 25, 2022, by the Chief Appraiser of Tarrant Appraisal District is adopted and is the basis for the Fiscal Year 2023 proposed tax rate.
- Sec. 3. THAT this resolution shall take effect from and after the date of its passage.

AND IT IS SO RESOLVED.

APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 2ND DAY OF AUGUST 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

_____	Mayor Pro Tem Kathy Wheat	_____
_____	George Bond, Place 2	_____
_____	Chuck Kelley, Place 5	_____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor

RESOLUTION R-22-4756

**A RESOLUTION APPROVING CITY COUNCIL ACTION
UNDER BUSINESS AT THE REGULAR CITY COUNCIL MEETING OF
AUGUST 2, 2022**

WHEREAS, City Council has taken action on certain items on the agenda under Business.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE
CITY OF COLLEYVILLE, TEXAS:**

Sec. 1. THAT

AND IT IS SO RESOLVED.

APPROVED BY A VOTE OF ____ AYES, ____ NAYS, ON THIS THE 2ND DAY OF
AUGUST 2022.

Mayor Bobby Lindamood
Brandi Elder, Place 1
George Dodson, Place 4
Callie Rigney, Place 6

_____	Mayor Pro Tem Kathy Wheat	_____
_____	George Bond, Place 2	_____
_____	Chuck Kelley, Place 5	_____

ATTEST:

CITY OF COLLEYVILLE

Christine Loven, TRMC
City Secretary

Bobby Lindamood
Mayor