AGENDA

ROCKWALL CITY COUNCIL MEETING

Monday, October 7, 2024 - 5:00 PM

City Hall Council Chambers - 385 S. Goliad St., Rockwall, TX 75087

I. Call Public Meeting to Order

II. Executive Session

The City of Rockwall City Council will recess into executive session to discuss the following matter as authorized by chapter 551 of the Texas government code:

1. Discussion regarding candidates and associated election for the Rockwall Central Appraisal District (CAD) Board of Directors, pursuant to Section 551.074 (personnel matters)

2. Discussion regarding City Manager employee evaluation, pursuant to Section 551.074 (Personnel Matters).

3. Discussion regarding Economic Development prospects, projects, and/or incentives, pursuant to §Section 551.087 (Economic Development)

4. Discussion regarding possible sale/purchase/lease of real property in the vicinity of downtown and E. Washington St., pursuant to Section §551.072 (Real Property) and Section §551.071 (Consultation with Attorney)

5. Discussion regarding process associated with possible City Charter amendments and related legal advice, pursuant to Section §551.071 (Consultation with Attorney)

III. Adjourn Executive Session

IV. Reconvene Public Meeting (6:00 P.M.)

V. Invocation and Pledge of Allegiance - Councilmember Thomas

VI. Proclamations / Awards / Recognitions

1. Domestic Violence Awareness Month

2. Toys for Tots Day

3. Breast Cancer Awareness Month

4. Fire Prevention Month

5. National Community Planning Month

VII. Appointment Items

1. Appointment with Planning & Zoning Commission representative to discuss and answer any questions regarding planning-related cases on the agenda

VIII. Open Forum

This is a time for anyone to address the Council and public on any topic not already listed on the agenda or set for a public hearing. To speak during this time, please turn in a (yellow) "Request to Address City Council" form to the City Secretary either before the meeting or as you approach the podium. Per Council policy, public comments should be limited to three (3) minutes out of respect for others' time. On topics raised during Open Forum, please know Council is not permitted to respond to your comments during the meeting since the topic has not been specifically listed on the agenda (the Texas Open Meetings Act requires that topics of discussion/deliberation be posted on an agenda not less than 72 hours in advance of the Council meeting). This, in part, is so that other citizens who may have the same concern may also be involved in the discussion.

IX. Take Any Action as a Result of Executive Session

X. Consent Agenda

These agenda items are routine/administrative in nature, have previously been discussed at a prior City Council meeting, and/or they do not warrant Council deliberation. If you would like to discuss one of these items, please do so during "Open Forum."

1. Consider approval of the minutes from the Sept. 16, 2024 city council meeting, and take any action necessary.

2. **Z2024-040** - Consider a request by Carol A. Byrd for the approval of an **ordinance** for a *Specific Use Permit (SUP)* for *Residential Infill in an Established Subdivision* on a 0.2850-acre parcel of land identified as Lot 5B, Block 5, Griffith Addition, City of Rockwall, Rockwall County, Texas, zoned Single Family 7 (SF-7) District, situated within the Old Town Rockwall (OTR) Historic District, addressed as 403 E. Kaufman Street, and take any action necessary **(2nd Reading)**.

3. Consider authorizing the City Manager to execute a professional engineering services contract with Lamb-Star LLC., to provide general traffic engineering services, to be paid for by the Engineering Consulting Budget, and take any action necessary.

4. Consider acceptance of the Little Buffalo Creek Wastewater System Improvements easement offer and authorize the City Manager to execute payment to the Lofland Family, in the amount of $50,660.00, to be funded by the State and Local Fiscal Recovery Funds, and take any action necessary.

5. Consider approval of the construction contract for Little Buffalo Creek Wastewater System Improvements and authorize the City Manager to execute a construction contract with FM Utilities, LLC, in the amount of $3,762,191.55, to be funded by the State and Local Fiscal Recovery Funds, and take any action necessary.

6. Consider approval of the material testing contract for Little Buffalo Wastewater and Lake Rockwall Estates Sanitary Sewer Improvements and authorize the City Manager to execute a construction contract with Henley Johnston & Associates., in the amount of $70,905.00, to be funded by the State and Local Fiscal Recovery Funds, and take any action necessary.

7. Consider approval of a construction contract for Lake Rockwall Estates (LRE) Sanitary Sewer Improvements and authorize the City Manager to execute contract with Kitching & Co. LLC, in the amount of $4,377,543.59, to be funded by the State and Local Fiscal Recovery Funds, and take any action necessary.

8. **P2024-030** - Consider a request by Paul Arce of Projects & Constructions Araque on behalf of Shirley Soto for the approval of a ***Replat*** for Lot 1, Block B, Lake Rockwall Estates East Addition being a 0.248-acre tract of land identified as a portion of Lot 1180 and all of Lot 1179 of the Lake Rockwall Estates #2 Addition, City of Rockwall, Rockwall County, Texas, zoned Planned Development District 75 (PD-75) for Single-Family 7 (SF-7) District, addressed as 340 Evans Road, and take any action necessary.

9. **P2024-032** - Consider a request by Kartavya Patel of Triangle Engineering, LLC on behalf of Shane Keilty of Structured REA-Rockwall Land, LLC for the approval of a ***Replat*** for Lots 12 & 13, Block B, Fit Sport Life Addition being a 4.624-acre parcel of land identified as a Lot 6, Block B, Fit Sport Life Addition, City of Rockwall, Rockwall County, Texas, zoned Commercial (C) District, situated within the FM-549 Overlay (FM-549 OV) District, located at the southeast corner of the intersection of Corporate Crossing [*FM-549*] and Fit Sport Life Boulevard, and take any action necessary.

10. Consider authorizing the City Manager to execute an interlocal cooperative agreement between the City of Rockwall and STAR Transit for transportation services for fiscal year 2025 in the amount of $124,848 to be funded by the Administration Department Operating Budget, and take any action necessary.

11. Consider authorizing the City Manager to execute an agreement with Meals on Wheels Senior Services for certain nutritional and senior service programs for fiscal year 2025 in the amount of $60,000 to be funded from the Administration Department Operating Budget, and take any action necessary.

12. Consider authorizing the City Manager to execute a new five-year contract between the City of Rockwall and Rockwall Adoption Center for operation of the City's Animal Adoption Center, and take any action necessary.

13. Consider awarding bids in the amount of $193,816.50 to Child's Play, Inc. for three playground projects to be funded by Rec. Development Funds, and authorize the City Manager to execute associated purchase orders and/or contracts, and take any action necessary.

14. Consider approval of a resolution authorizing and consenting to City of Forney providing sanitary sewer services to 445.98 acres of land (the "Bellagio 443 Tract") through a wholesale wastewater agreement between City of Forney and City of Mesquite, and take any action necessary.

15. Consider awarding bids to Caldwell Country Chevrolet, Rockdale Country Ford, Lake Country Chevrolet, and Silsbee Ford for the purchase of current-year model vehicles for a total amount of $583,922 to be funded by the 2025 Operating Budget and Water/Sewer funds, including authorizing the City Manager to execute associated purchase orders, and take any action necessary.

XI. Public Hearing Items

If you would like to speak regarding an item listed below, please turn in a (yellow) "Request to Address City Council" form to the City Secretary either before the meeting or as you approach the podium. The Mayor or Mayor Pro Tem will call upon you to come forth at the proper time. Please limit your comments to no more than three minutes.

1. **MIS2024-001** - Hold a public hearing to discuss and consider approval of an **ordinance** adopting impact fees for water, wastewater, and roadway facilities by updating the land use assumptions and capital improvement plans for such facilities, establishing updated service areas for such facilities, providing definitions, providing for collection and assessment, and take any action necessary **(1st Reading)**.

2. **Z2024-035** - Hold a public hearing to discuss and consider a request by William S. Dahlstrom of Jackson Walker, LLP on behalf of James J. Melino of Rockwall 549/I-30 Partners, LP and Conveyor I30 Partners, LP for the approval of an **ordinance** for a *Zoning Change* from a Commercial (C) District to a Planned Development District for Commercial (C) District land uses on a 67.475-acre tract of land identified as Lot 1, Block B; Lot 1R, Block C; and Lot 1, Block D, Rockwall Commercial Addition, City of Rockwall, Rockwall County, Texas, zoned Commercial (C) District, situated within the IH-30 Overlay (IH-30 OV) District, generally located at the northwest corner of Stodghill Road and the IH-30 Frontage Road, and take any action necessary **(1st Reading)**.

XII. Action Items

If your comments are regarding an agenda item below, you are asked to speak during Open Forum.

1. **Z2024-036** - Discuss and consider a request by Travis Block for the approval of an **ordinance** for a *Specific Use Permit (SUP)* for a *Detached Garage* on a 0.53-acre tract of land identified as a portion of Block 4 of the Garner Addition, City of Rockwall, Rockwall County, Texas, zoned Single-Family 10 (SF-10) District, situated within the North SH-205 Overlay (N. SH-205 OV) District, addressed as 921 N. Alamo Street, and take any action necessary **(2nd Reading)**.

2. Discuss and consider a request from Republic Waste, Inc. for an extension to the existing Solid Waste Collection Agreement, including authorizing the City Manager to negotiate said extension, and take any action necessary.

3. **A2024-001** - Discuss and consider the expiration of an existing 212 Development Agreement for ten (10) properties contiguous with the City of Rockwall's corporate limits and being a ~482.39-acre tract of land identified as Tracts 5, 38, 38-01, & 38-3 of the J. Strickland Survey, Abstract No. 187; Tracts 1-1 & 3-1 of the M. Simmons Survey, Abstract No. 197; Tracts 2 & 2-1 of the E. Sherwood Survey, Abstract No. 206; and Tracts 7 & 7-1 of the J. Smith Survey, Abstract No. 191, Rockwall County, Texas, situated within the City of Rockwall's Extraterritorial Jurisdiction (ETJ), generally located north of FM-552, west of FM-549, and east of Anna Cade Road, and take any action necessary.

XIII. City Manager's Report, Departmental Reports and Related Discussions Pertaining To Current City Activities, Upcoming Meetings, Future Legislative Activities, and Other Related Matters.

1. Building Inspections Department Monthly Report

2. Fire Department Monthly Report

3. Parks & Recreation Department Monthly Report

4. Police Department Monthly Report

5. Sales Tax Historical Comparison

6. Water Consumption Historical Statistics

XIV. Adjournment

This facility is wheelchair accessible and accessible parking spaces are available. Request for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary's Office at (972) 771-7700 or FAX (972) 771-7727 for further information.

The City of Rockwall City Council reserves the right to adjourn into executive session at any time to discuss any of the matters listed on the agenda above, as authorized by Texas Government Code ¶ 551.071 (Consultation with Attorney) ¶ 551.072 (Deliberations about Real Property) ¶ 551.074 (Personnel Matters) and ¶ 551.087 (Economic Development)

I, Kristy Teague, City Secretary for the City of Rockwall, Texas, do hereby certify that this Agenda was posted at City Hall, in a place readily accessible to the general public at all times, on the 4th day of October 2024 at 5 PM (Ex. Session Agenda portion) and at 6 PM (public meeting agenda portion) and remained so posted for at least 72 continuous hours preceding the scheduled time of said meeting.

_____ _____

Kristy Teague, City Secretary
or Margaret Delaney, Asst. to the City Sect.

Date Removed

Rockwall, Texas

Proclamation

Whereas, according to the National Coalition Against Domestic Violence:

- In the United States, more than 10 million adults experience domestic violence annually;
- 1 in 3 women and 1 in 4 men has been physically abused by an intimate partner, with 1 in 4 women and 1 in 7 men having been severely physically abused;
- On a typical day, domestic violence hotlines, nationwide, receive over 19,000 calls;
- Domestic victimization is correlated with a higher rate of depression and suicidal behavior; and

Whereas, domestic violence includes physical violence, sexual violence, threats, economic, and emotional/psychological abuse; and

Whereas, domestic violence is prevalent in every community, affecting people regardless of age, socioeconomic status, sexual orientation, gender, race or nationality; and

Whereas, any external factors that add stress, isolation, and financial strain can create circumstances where a survivor's safety is further compromised; and

Whereas, only 34% of people injured by intimate partners get medical care for the injuries; and

Whereas, those who are abused often don't leave the relationship for many reasons, such as fear that the abuser's violent behavior will escalate if he or she tries to leave; the hope that the abuser may change; or religious or cultural beliefs that prevent a person from leaving;

Whereas, domestic violence can result in physical injury, mental trauma, and even death, with children often falling victim as well.

Now, Therefore, I, Trace Johannesen, Mayor of the City of Rockwall, Texas, do hereby proclaim the month of October as:

Domestic Violence Awareness Month

in the City of Rockwall and encourage all citizens to help raise awareness about domestic violence in our community, to support organizations that aim to eradicate this crime and to assist those affected.

In Witness Whereof, I hereunto set my hand and official seal this 7th day of October, 2024.

Trace Johannesen, Mayor

Rockwall, Texas

Proclamation

Whereas, founded by Major Bill Hendricks and a group of U.S. Marine Corps reservists in Los Angeles, the Toys for Tots program began by collecting and distributing 5,000 toys to local, underprivileged children in its inaugural year; and

Whereas, in 1948, the campaign expanded to a national scale, each year raising awareness, collecting toys, and soliciting monetary donations to ensure that "No Child Goes Without" on Christmas morning; and

Whereas, the CWO2 James W. Randolph Marine Corps League Detachment 1465 has been successfully operating the Toys for Tots campaign in Rockwall County since 2018; and

Whereas, with support of the community and the dedicated Marines of the CW02 James W. Randolph Marine Corps League, the Toys for Tots initiative has experienced significant growth, both in the number of children served and in the overall awareness of the program, with an ongoing, 3 month campaign taking place each year; and

Whereas, by collaborating with businesses, community members, and programs within the Rockwall Independent School District, Toys for Tots unites the community and significantly contributes to enhancing the well-being of our nation's most valuable assets - our children.

Now, Therefore, I, Trace Johannesen, Mayor of the City of Rockwall, Texas, do hereby proclaim **October 7** as:

Toys for Tots Day

in the City of Rockwall and urge all citizens to support Toys for Tots' mission by raising awareness of those in need and ensuring "No Child Goes Without" for Christmas.

In Witness Whereof, I hereunto set my hand and official seal this 7th day of October, 2024.

Trace Johannesen, Mayor

Rockwall, Texas
Proclamation

Whereas, breast cancer is the most commonly diagnosed cancer among women in the U.S., aside from skin cancers, with one in eight developing invasive breast cancer during their lifetime; and

Whereas, in 2024, it is estimated that over 310,000 new cases of invasive breast cancer will be diagnosed in women in the U.S., along with approximately 2,800 cases in men; and

Whereas, each October, we recognize the strength and resilience of over 4 million survivors in the U.S., offering hope to those fighting the disease, and we honor the estimated 42,000 women in the U.S. who will tragically lose their lives to breast cancer this year; and

Whereas, locally, the Rockwall Professional Firefighters Association, along with the Rockwall Fire Department, Royse City Professional Firefighters Association, Heath Department of Public Safety, and McLendon Chisholm Fire Department work tirelessly to provide support, raise awareness, and empower individuals to prioritize their health through their Cancer Awareness Campaign, which has raised over $40k in funds over the last 5 years; and

Whereas, this year's proceeds will benefit McLendon Chisholm resident, Wendy Stambaugh, a former Rockwall P.E. teacher and track coach currently battling breast cancer that has spread to her brain and bones.

Now, Therefore, I, Trace Johannesen, Mayor of the City of Rockwall, Texas, do hereby proclaim the month of OCTOBER as

Breast Cancer Awareness Month

in the City of Rockwall, encouraging all citizens to applaud the strength and resilience of survivors, offer hope to those currently fighting the disease, honor those who've tragically lost their lives, and to support local efforts that directly benefit those battling this terrible disease within our community.

In Witness Whereof, I hereunto set my hand and official seal this 7th day of October 2024.

Trace Johannesen, Mayor

Rockwall, Texas

Proclamation

Whereas, Rockwall is committed to ensuring the safety of all those living in and visiting our city; and

Whereas, fire is a serious public safety concern, both locally and nationally, and homes are where people are at greatest risk from fire; and

Whereas, according to the National Fire Protection Association, 3 out of 5 (or 59%) of home fire deaths were caused by fires in properties with no smoke alarms or ones that failed to operate; and

Whereas, the death rate per 1,000 home fires is about 60% lower in homes with working smoke alarms than in ones with no smoke alarms or ones that do not work; and

Whereas, working smoke alarms sense smoke well before you can, alerting you to danger in the event of a fire in which you may have as little as 2 minutes to safely escape; and

Whereas, residents should install smoke alarms in every sleeping room, outside each separate sleeping area, and on every level of the home; and

Whereas, this year's Fire Prevention campaign **"Smoke Alarms: Make Them Work for You"** strives to educate everyone about the importance of having working smoke alarms in the home, encouraging everyone to be sure smoke alarms are installed to begin with, are tested at least once a month, and are replaced when they are 10 years old or when they stop responding when tested.

Now, Therefore I, Trace Johannesen, Mayor of the City of Rockwall do hereby proclaim the month of **October** as

FIRE PREVENTION MONTH

in the City of Rockwall and urge all residents to ensure they have working smoke alarms installed, they test them monthly, and they replace them as recommended, and that our citizens support and participate in the various activities and resources provided by the Rockwall Fire Department both this month and throughout the year.

In Witness Whereof, I hereunto set my hand and official seal this 7th day of October, 2024.

Trace Johannesen, Mayor

Rockwall, Texas

Proclamation

Whereas, change is constant and affects all cities, towns, suburbs, counties, boroughs, townships, rural areas, and other places; and

Whereas, planners are instrumental in navigating change, with data-driven insights and expertise that provide better choices for how people work and live; and

Whereas, community planning provides an opportunity for all residents to be meaningfully involved in helping make choices that determine the future of their community; and

Whereas, the full benefits of planning requires public officials and citizens who understand, support, and demand excellence in planning and plan implementation; and

Whereas, the American Planning Association annually aims to educate the public on how planning is essential to every community and how planners are uniquely positioned to help identify solutions to communities' most difficult housing, transportation, and land use questions; and

Whereas, this month, the City would like to publicly recognize the participation and dedication of members of our Planning & Zoning Commission and our planning staff who contribute their time and expertise to guiding and improving of the City of Rockwall.

Now, Therefore, I, Trace Johannesen, Mayor of the City of Rockwall, do hereby proclaim the month of **October** as:

APA National Community Planning Month

in the City of Rockwall and urge all citizens to join me in recognizing the many valuable contributions made by both the professional planners of the City and by our many volunteers and to extend our heartfelt thanks for their continued commitment to public service.

In Witness Whereof, I hereby affix my official hand and seal this 7th day of October, 2024.

Trace Johannesen, Mayor

MINUTES

ROCKWALL CITY COUNCIL MEETING

Monday, September 16, 2024 - 5:00 PM

City Hall Council Chambers - 385 S. Goliad St., Rockwall, TX 75087

I. Call Public Meeting to Order

Mayor Pro Tem Jorif called the meeting to order at 5:00 p.m. Present were Mayor Pro Tem Jorif and Councilmembers Sedric Thomas, Mark Moeller, Dennis Lewis and Tim McCallum. Also present were City Manager, Mary Smith; Assistant City Manager, Joey Boyd; and City Attorney, Frank Garza. Mayor Trace Johannesen and Councilmember Anna Campbell were absent from the meeting. Mayor Pro Tem Jorif read the below-listed discussion items into the record before recessing the public meeting to go into Executive Session at 5:00 p.m.

II. Executive Session

1. Discussion regarding (re)appointments to city regulatory boards and commissions, pursuant to §551.074 (Personnel Matters)

2. Discussion regarding Economic Development prospects, projects, and/or incentives, pursuant to §Section 551.087 (Economic Development)

3. Discussion regarding possible City Charter amendments and related legal advice, pursuant to §Section 551.071 (Consultation with Attorney)

4. **Pulled From Public Mtg. Agenda - Z2024-035** - Hold a public hearing to discuss and consider a request by William S. Dahlstrom of Jackson Walker, LLP on behalf of James J. Melino of Rockwall 549/I-30 Partners, LP and Conveyor I30 Partners, LP for the approval of an **ordinance** for a *Zoning Change* from a Commercial (C) District to a Planned Development District for Commercial (C) District land uses on a 67.475-acre tract of land identified as Lot 1, Block B; Lot 1R, Block C; and Lot 1, Block D, Rockwall Commercial Addition, City of Rockwall, Rockwall County, Texas, zoned Commercial (C) District, situated within the IH-30 Overlay (IH-30 OV) District, generally located at the northwest corner of Stodghill Road and the IH-30 Frontage Road, and take any action necessary **(1st Reading)**.

III. Adjourn Executive Session

The Council adjourned from Executive Session at 5:20 p.m.

IV. Reconvene Public Meeting (6:00 P.M.)

Mayor Pro Tem Jorif reconvened the public meeting at 6:00 p.m. (Johannesen and Campbell were absent).

V. Invocation and Pledge of Allegiance - Councilmember McCallum

Councilmember McCallum delivered the invocation and led the Pledge of Allegiance.

VI. Proclamations / Awards / Recognitions

1. United States Constitution Week Proclamation

Mayor Pro Tem Jorif read and presented this proclamation to members of the Daughters of the American Revolution (DAR), including Mrs. Marilyn King and Mrs. Jan Self.

2. American Legion Day Proclamation

Mayor Pro Tem Jorif read and presented this proclamation to a representative of the local American Legion post.

VII. Appointment Items

1. Appointment with Planning & Zoning Commission representative to discuss and answer any questions regarding planning-related cases on the agenda

Chairman Derek Deckard came forth and briefed the Council on recommendations of the Planning & Zoning Commission relative to planning-related items on tonight's meeting agenda. Council took no action at this time, following his comments.

VIII. Open Forum

Mayor Pro Tem Jorif explained how Open Forum is conducted, asking if anyone would like to come forth and speak at this time.

Bob Wacker
309 Featherstone
Rockwall, TX

Mr. Wacker came forth to address the Council concerning the retention ponds in the Stone Creek Estates subdivision where he lives. He is concerned about the maintenance and care of the ponds and acknowledged the HOA is responsible for them. He indicated he recently filed a Code complaint on Aug. 2, and – when doing so – he cited the city regulations, including what all is required to be addressed via maintenance. He shared a series of photos showing condition of the pond and associated detention / retention and related drainage areas. He suggested that the city consider the possible solution of adding stone/rock creeks. He explained how silt is very concerning and ducks cannot swim in certain areas – instead, they have to walk. He shared that city personnel met with the HOA; however, he generally indicated dissatisfaction with the result(s) of his complaint. He urged staff to revisit his complaint and associated concerns. He knows that these concerns impact his and his neighbors' property values. He believes these ponds and associated areas are the poorest looking ones and in the poorest condition compared to any others elsewhere in the city.

There being no one else wishing to come forth and speak at this time, Mayor Pro Tem Jorif closed Open Forum.

IX. Take Any Action as a Result of Executive Session

No action was taken as a result of Executive Session.

X. Consent Agenda

1. Consider approval of the minutes from the Sept. 3, 2024 regular city council meeting, and take any action necessary.

2. Consider authorizing the City Manager to execute a contract with Spur 1 Management in the amount not to exceed $150,000.00 to provide musicians/artists for the 2025 Founders Day Festival at Harry Myers Park to be funded out of Hotel Occupancy Tax ("HOT") Funds, and take any action necessary.

3. Consider authorizing the City Manager to execute a contract with Cigna Health to secure Stop Loss coverage for the City's health insurance plan, applying to claims exceeding $105,000, and take any action necessary.

4. Consider approval of a resolution affirming the city's investment policy, and take an action necessary.

Councilmember McCallum moved to approve the Consent Agenda (#s 1, 2, 3, and 4). Councilmember Lewis seconded the motion, which passed by a vote of 5 ayes with 2 absences (Johannesen and Campbell).

Mayor Pro Tem Jorif then reordered the agenda to address Action Item # 1 (YAC member appointments).

XI. Public Hearing Items

1. **Z2024-035** - Hold a public hearing to discuss and consider a request by William S. Dahlstrom of Jackson Walker, LLP on behalf of James J. Melino of Rockwall 549/I-30 Partners, LP and Conveyor I30 Partners, LP for the approval of an **ordinance** for a *Zoning Change* from a Commercial (C) District to a Planned Development District for Commercial (C) District land uses on a 67.475-acre tract of land identified as Lot 1, Block B; Lot 1R, Block C; and Lot 1, Block D, Rockwall Commercial Addition, City of Rockwall, Rockwall County, Texas, zoned Commercial (C) District, situated within the IH-30 Overlay (IH-30 OV) District, generally located at the northwest corner of Stodghill Road and the IH-30 Frontage Road, and take any action necessary **(1st Reading)**.

Mr. Miller, Planning Director, explained that the applicant has made substantial changes to the original request, and – therefore – the applicant has submitted a request that the case be remanded back to the Planning & Zoning Commission for further review and consideration. Specifically, the applicant is proposing changes to the Concept Plan that would: change the residential lot mix -- *increasing the number of townhomes and decreasing the number of condominium units* -- and unit count, [*2*] change the open space configuration to better conform to the OURHometown Vision 2040 Comprehensive Plan, [*3*] provide additional amenity to the proposed development, and [*4*] better define the eastern entry portal with regard to design and timing.

Councilmember Thomas moved to remand Z2024-035 back to the city's Planning & Zoning Commission to be heard at the Sept. 24, 2024 P&Z meeting. Councilmember Lewis seconded the motion. After brief comments, the motion to remand the case back to P&Z passed by a vote of 5 ayes with 2 absences (Johannesen and Campbell).

2. **Z2024-036** - Hold a public hearing to discuss and consider a request by Travis Block for the approval of an **ordinance** for a *Specific Use Permit (SUP)* for a *Detached Garage* on a 0.53-acre tract of land identified as a portion of Block 4 of the Garner Addition, City of Rockwall, Rockwall County, Texas, zoned Single-Family 10 (SF-10) District, situated within the North SH-205 Overlay (N. SH-205 OV) District, addressed as 921 N. Alamo Street, and take any action necessary **(1st Reading)**.

Planning Director, Ryan Miller, provided background information related to this agenda item. The applicant is seeking an SUP to allow him to construct a detached garage that will exceed the maximum allowable size and exceed the maximum number of allowable structures at the location. The subject property is considered to be a part of Old Town Rockwall, and it was platted with the Garner Addition prior to 1934 per the 1934 Sanborn Maps. According to the City's historic zoning maps, at some point after the time of incorporation and January 3, 1972, the subject property was zoned Single-Family 2 (SF-2) District. Following this, sometime between January 22, 1982 and May 16, 1983, the subject property was rezoned from a Single-Family 2 (SF-2) District to Single-Family 10 (SF-10) District. According to the Rockwall Central Appraisal District (RCAD) the 1,282 SF single-family home was constructed in 1993 and the two (2), ~180 SF accessory buildings situated on the subject property were constructed in 1995. The applicant is requesting the approval of a Specific Use Permit (SUP) to allow the construction of a detached garage. The site plan indicates that the detached garage will have a building footprint of 24'-8" x 30'-4" or 748 SF. The site plan also indicates that the detached garage will be located 21-feet behind the primary structure, meet all the applicable building setbacks, and be accessed at the front of the property via an 81-foot concrete driveway. The building elevations indicate that the structure will stand 18'-10" in height (i.e. 14'-5" as measured to the midpoint) and be clad in HardiBoard lap siding that will match the primary structure. The proposed structure will have one (1) roll up garage door that will face onto N. Alamo Road.

Notices were sent out (103) to occupants and owners located within 500' of the subject property. Three notices were received back in favor of the applicant's request. In addition, the city's P&Z Commission reviewed the case recently and has issued a recommendation for its approval (7 ayes to 0 nays).

Travis Block
921 N. Alamo St.
Rockwall, TX

Mr. Block (owner/applicant) came forth and indicated he is here to answer any questions Council may have.

Mayor Pro Tem Jorif opened the public hearing, but no one expressed a desire to come forth and speak at this time. So, he closed the public hearing.

Councilmember Moeller provided brief comments of support and then moved to approve Z2024-036. Councilmember McCallum seconded the motion. The ordinance caption was read as follows:

CITY OF ROCKWALL

ORDINANCE NO. 24-XX
SPECIFIC USE PERMIT NO. S-3XX

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, AMENDING THE UNIFIED DEVELOPMENT CODE (UDC) [*ORDINANCE NO. 20-02*] SO AS TO GRANT A SPECIFIC USE PERMIT (SUP) FOR *DETACHED GARAGE* ON A 0.530-ACRE TRACT OF LAND IDENTIFIED AS A PORTION OF BLOCK 4, GARNER ADDITION, CITY OF ROCKWALL, ROCKWALL COUNTY, TEXAS, AND MORE SPECIFICALLY DESCRIBED AND DEPICTED IN *EXHIBIT 'A'* OF THIS ORDINANCE; PROVIDING FOR SPECIAL CONDITIONS; PROVIDING FOR A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS ($2,000.00) FOR EACH OFFENSE; PROVIDING FOR A SEVERABILITY CLAUSE; PROVIDING FOR A REPEALER CLAUSE; PROVIDING FOR AN EFFECTIVE DATE.

The motion passed by a vote of 4 ayes, 1 nay (Jorif) and 2 absences (Johannesen and Campbell).

3. **Z2024-039** - Hold a public hearing to discuss and consider a request by Scott Popescu of Brookhaven Media for the approval of an **ordinance** for a *Specific Use Permit (SUP)* for a *Short-Term Rental* on a 0.25-acre parcel of land identified as Lot 2, Block I, Northshore, Phase 2B Addition, City of Rockwall, Rockwall County, Texas, zoned Single-Family 10 (SF-10) District, addressed as 610 Christan Court, and take any action necessary **(1st Reading)**.

Planning Director, Ryan Miller provided background information concerning this agenda item. According to the City's annexation ordinances, the subject property was annexed on June 20, 1959 by *Ordinance No. 59-02* [*Case No. A1959-002*]. According to the City's *Historic Zoning Maps*, the subject property was zoned Single-Family 2 (SF-2) District as of January 3, 1972. At some point between January 22, 1982 and May 16, 1983 the subject property was rezoned from Single-Family 2 (SF-2) District to Single-Family 10 (SF-10) District, according to the May 16, 1983 historic zoning map. On March 3, 1986, the City Council approved final plat that establish the subject property as Lot 2, Block I, Northshore Phase 2B Addition. According to Rockwall Central Appraisal District (RCAD), currently situated on the subject property is a 2,728 SF single family home that was constructed in 1993 and a 100 SF storage shed that was constructed in 2006. The applicant -- Scott Popescu -- is requesting the approval of a Specific Use Permit (SUP) for the purpose of allowing a Short-Term Rental (Non-Owner-Occupied Single-Family Home) on the subject property that is located within 1,000-feet of an existing Short-Term Rental (Non-Owner-Occupied Single-Family Home). The applicant had failed to apply for a STR permit during the allowable timeframe the city had set upon initial passage of the STR-related ordinance back in April. Also, it has been noted that the applicant has not been paying required hotel occupancy taxes. The applicant failed to show up at the recent P&Z Commission meeting. The P&Z Commission did unanimously recommend denial of this request (7-0). The city sent out 69 notices to property owners and occupants located within 500' of the subject property, and 15 notices of opposition have been received back in response to this request. Nearby HOAs were also notified of this request. Because the P&Z did recommend denial, any potential approval of it this evening will require a 'super majority' vote of Council this evening (four of the five council members present would need to vote in favor or it in order for it to be approved).

Mayor Pro Tem Jorif opened the public hearing, asking if anyone would like to come forth and speak at this time.

Glenn Goodrich
608 Christian Court
Rockwall, TX 75087

Mr. Goodrich came forth and shared that he lives next door to this property. He shared that this home sold in June of last year. There has been consistent rentals of this home since the time it sold to the

existing owner. He has several concerns, including trailers showing up, watering of the lawn having ceased, and the landscaping not being maintained (plants around the home have died). Gabe with the city's Neighborhood Improvement Services (NIS) Department has been helpful in assisting with ensuring compliance at this location. Mr. Goodrich expressed that, at times, trash at this location piles up in excess of the three to four trash cans that have been provide. There is someone currently staying at the home, but he has not personally seen trash at the curb in at least three weeks. He is concerned about the property and its conditions potentially attracting rodents and other varmints, especially considering it is located relatively close to the lake. It is advertised at $218 per night for those wishing to rent it. In summary, he shared that this property is a great example of exactly why the city put this ordinance in place to regulate STRs. He generally spoke in opposition of this request being approved.

Melba Jeffus
2606 Cypress Drive
Rockwall, TX

Mrs. Jeffus praised staff and Council for their work putting into place an STR regulating ordinance back in April. She pointed out that this property owner did not do what he was supposed to do within the required timeframe. She went on to strongly urge Council to do the right thing and vote in opposition of this request this evening.

Louise Johnson
612 Christan Court
Rockwall, TX

Mrs. Johnson shared that she is the neighbor on the other side of this particular property. She has concerns about the property not being maintained, about rodents beings seen, about uncleanliness, about trash, rodents a broken (swimming) pool, and about the unfriendliness of the property owner (or perhaps the property manager). There was a pool leak at the location that resulted in water saturating her yard and went all the way down the street for months. She believes no one comes to clean after one renter leaves, and that is perhaps how it comes to be that half the garage ends up having trash piled up in it. She generally expressed opposition regarding potential approval of this request.

Councilmember McCallum applauded the city's P&Z Commission for its work to recommend denial of this request. He went on to make a motion to deny Z2024-039. Councilmember Lewis seconded the motion.

Councilmember McCallum asked what recourse the city has to make the applicant pay past due HOT funds. Mr. Garza advised that the city can seek reimbursement, and this is not the only STR that has not paid fees that are owed. Mr. Garza further stated that the city can rely upon P&Z penalties in order to go after this property owner for fees owed. City Manager Mary Smith stated that a neighbor reported this as being an STR early on, and the owner has definitely been made aware (multiple times) that he has outstanding HOT (tax) funds owed to the city.

Mayor Pro Tem Jorif commented that this is a situation where the applicant is asking for forgiveness after the fact, rather than asking for permission up front, and there are multiple concerns with this property/case. The motion to deny Z2024-039 then passed by a vote of 5 ayes with 2 absences (Johannesen and Campbell).

4. **Z2024-040** - Hold a public hearing to discuss and consider a request by Carol A. Byrd for the approval of an **ordinance** for a *Specific Use Permit (SUP)* for *Residential Infill in an Established Subdivision* on a 0.2850-acre parcel of land identified as Lot 5B, Block 5, Griffith Addition, City of Rockwall, Rockwall County, Texas, zoned Single Family 7 (SF-7) District, situated within the Old Town Rockwall (OTR) Historic District, addressed as 403 E. Kaufman Street, and take any action necessary **(1st Reading)**.

Planning Director, Ryan Miller, provided background information concerning this agenda item. The subject property was annexed prior to 1911 based on the April 1911 Sanborn Maps. According to the City's *Historic Zoning Maps*, the subject property was zoned Single-Family 3 (SF-3) District as of January 3, 1972. At some point between January 3, 1972 and May 16, 1983, the subject property was rezoned from a Single-Family 3 (SF-3) District to Single-Family 7 (SF-7) District. The property has remained zoned Single Family (SF-7) District since this date. On July 18, 2024, the Historic Preservation Advisory Board (HPAB) approved a Certificate of Appropriateness (COA) [*i.e. Case No H2024-011*] to allow the demolition of all structures (*i.e. the existing single-family home and three [3] accessory buildings*) on the subject property. Based on this action, the applicant has applied for and received a residential building permit [*i.e. Case No. RES2024-3767*] allowing the demolition of the existing single-family home and the accessory structures. Currently, the applicant is awaiting the final inspection of the demolition, and the property is vacant. On August 15, 2024, the Historic Preservation Advisory Board (HPAB) approved a Certificate of Appropriateness (COA) [*i.e. Case No H2024-015*] to allow the construction of a new single-family home on the subject property. The proposed home is a two-story and is 2,273 square feet in size and will be made of HardiBoard and brick. Ninety-seven notices were mailed to adjacent land owners and occupants located within 500' of the subject property. So far, staff has not received any notices back (neither 'for' nor 'against'). In addition, the city's P&Z Commission recently recommended approval of this item by a vote of 7 ayes to 0 nays.

The applicant briefly came forth and stated his name and current address as follows:

Gary Byrd
707 College Road
Rockwall

Mayor Pro Tem Jorif opened the public hearing, asking if anyone would like to come forth and speak at this time. There being no one indicating such, he then closed the Public Hearing.
Councilmember Lewis then moved to approve Z2024-040. Councilmember Thomas seconded the motion. The ordinance caption was read as follows:

CITY OF ROCKWALL

ORDINANCE NO. 24-XX
SPECIFIC USE PERMIT NO. S-3XX

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, AMENDING THE UNIFIED DEVELOPMENT CODE (UDC) [*ORDINANCE NO. 20-02*] OF THE CITY OF ROCKWALL, ROCKWALL COUNTY, TEXAS, AS PREVIOUSLY AMENDED, SO AS TO GRANT A SPECIFIC USE PERMIT (SUP) FOR *RESIDENTIAL INFILL IN AN ESTABLISHED SUBDIVISION* TO ALLOW THE CONSTRUCTION OF A SINGLE-FAMILY HOME ON A 0.2850-ACRE PARCEL OF LAND, IDENTIFIED AS LOT 5B, BLOCK 5, GRIFFITH ADDITION, CITY OF ROCKWALL, ROCKWALL COUNTY,

TEXAS; AND MORE SPECIFICALLY DESCRIBED AND DEPICTED IN *EXHIBIT 'A'* OF THIS ORDINANCE; PROVIDING FOR SPECIAL CONDITIONS; PROVIDING FOR A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS ($2,000.00) FOR EACH OFFENSE; PROVIDING FOR A SEVERABILITY CLAUSE; PROVIDING FOR A REPEALER CLAUSE; PROVIDING FOR AN EFFECTIVE DATE.

The motion passed by a vote of 5 ayes with 2 absences (Johannesen and Campbell).

XII. Action Items

1. Discuss and consider recommendation from City's Youth Advisory Council concerning appointment of new students for the 2024-2025 school year, and take any action necessary.

This item was addressed right after "Consent Agenda," prior to the Public Hearing Items. Existing / returning YAC students, high school seniors Keaton Steen and Contessa Barron came forth and briefed the Council on applications received this year, the interview process and those who are being recommended to the City Council for appointment to the YAC this school year.

Mayor Pro Tem Jorif indicated that he would like Council to consider one, additional appointee, and that is applicant Vincent Harris.

Councilmember Moeller made a motion to move forward with appointing the following slate of students to serve on the City of Rockwall's 2024-2025 Youth Advisory Council (YAC):

1 Senior (RHHS) Keaton Steen
2 Senior (RHS) Contessa Barron
3 Senior (RHS) Kaylen Pruitt
4 Senior (RHS) Evan Haack
5 Junior (RHS) Allison Nielsen
6 Junior (RHS) Ellie McReynolds
7 Junior (RHS) Vincent Vento
8 Junior (RHS) Luke LaGrange
9 Sophomore (RHS) Darby Jorif
10 Sophomore (RHS) Ethan Abraham
11 Freshman (RHS) David Ajayi
12 Sophomore (RHS) Reagan Reazor
13 Freshman (RHS) (9th Grade Campus) Vincent Harris

Councilmember Thomas seconded the motion, which passed unanimously of those present (5 ayes with Johannsen and Campbell being absent).

Public Hearing item #1 was addressed next by city council.

2. Discuss and consider authorizing the City Manager to execute an Amendment to the Concession Agreement with Harbor Bay Marina, LLC, to increase the five year improvement plan to a six year improvement plan and take any action necessary.

Planning Director, Travis Sales, came forth and briefed Council on background information related to this agenda item. He explained that the sale of the Harbor Bay Marina owned by the Harbor Bay Marina Corporation to Harbor Bay Marina, LLC - a newly formed LLC owned by the Brooke Development

Company, LLC - was completed in August 2024. This request is due to the severe storms that significantly damaged the marina on May 28, 2024. Storm repairs by the previous owner were already in process when the sale was completed. This one-year extension will allow the new owners to focus on completing the repairs for storm-related damage to the marina while continuing to work on the improvement plan. The previous owner had completed years one and two of the work improvement plan and had started year three in May 2024. They were on track to be completed by year five before the storm impacted the marian. Inspections were performed by city staff yearly.

The Brooke Development Company has agreed to the re-assignment of the concession agreement, which also included the 5-year work improvement plan which just started year three and was on track to be completed by year five. Brooke Development Company, LLC has been aware of the damages to the marina, and this did not impact the decision to proceed with the purchase and re-assignment of the marina. Staff will assist as needed to keep the new 6-year work plan on target through ongoing communication and routine inspections.

Kelly Wood
3834 Mediterranean Drive
Rockwall, TX

Ms. Wood came forth and shared that she is requesting this one-year extension, especially considering the recent storms and that we are now pushing up against fall. So, the water will be cold and complicate individuals getting into the water to address issues.

Councilmember Lewis moved to authorize the city manager to execute the amendment and increase the improvement plan to a six-year plan. Councilmember Thomas seconded the motion, which passed by a vote of 5 ayes with 2 absences (Johannesen and Campbell).

3. Discuss and consider approval of the Rockwall Economic Development Corporation (REDC) budget for fiscal year 2025 and amended budget for fiscal year 2024, as well as the 'Annual Work Plan' for FY2025, and take any action necessary.

Phil Wagner, Executive Director of the REDC, came forth and provided brief comments to the Council concerning this agenda item and the next agenda item.

Councilmember McCallum asked the city attorney for brief clarification regarding if the items need to be addressed separately or together. He then moved to approve the amended REDC budget for FY2024 and the proposed FY2025 REDC budget, as presented. Councilmember Thomas seconded the motion, which passed by a vote of 5 ayes with 2 absences (Johannesen and Campbell).

Councilmember McCallum next moved to approve the REDC's FY2025 Annual Work Plan, as presented. Councilmember Thomas seconded the motion, which passed by a vote of 5 ayes with 2 absences (Johannesen and Campbell).

4. Discuss and consider approval of the Rockwall Technology Park Association budget for fiscal year 2025 and amended budget for fiscal year 2024, and take any action necessary.

Phil Wagner, Executive Director of the REDC, provided brief comments pertaining to this agenda item. He went on to respectfully request Council's consideration of approval of this agenda item. Councilmember McCallum shared that he and Councilmember Lewis are liaisons to the REDC, and they

were both present at the REDC meeting when these matters were discussed. He complimented Mr. Wagner on the maintenance of the Tech Park. Councilmember McCallum moved to approve the FY2024 amended Tech Park budget and the proposed FY2025 Tech Park budget. Councilmember Lewis second the motion, which passed by a vote of 5 ayes with 2 absences (Johannesen and Campbell).

5. Discuss and consider approval of an **ordinance** amending the budget for fiscal year 2024, and take any action necessary.

Councilmember Lewis moved to approve the ordinance amending the FY2024 budget. Councilmember Thomas seconded the motion. The ordinance caption was read as follows:

CITY OF ROCKWALL, TEXAS

ORDINANCE NO. 24-36

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, AMENDING THE BUDGET OF THE CITY FOR THE FISCAL YEAR OCTOBER 1, 2023 THROUGH SEPTEMBER 30, 2024; PROVIDING FOR AN EFFECTIVE DATE.

The motion to approve passed by a vote of 5 ayes with 2 absences (Johannesen and Campbell).

6. Discuss and consider approval of an **ordinance** adopting the proposed budget for fiscal year 2025, and take any action necessary.

Mrs. Smith, City Manager, explained that this ordinance adopts the budget for the upcoming fiscal year.

Councilmember Lewis moved to approve the ordinance adopting the upcoming budget for FY2025. Councilmember Moeller seconded the motion. The ordinance caption was read as follows:

CITY OF ROCKWALL
ORDINANCE NO. 24-37

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, APPROVING AND ADOPTING A BUDGET FOR THE CITY FOR THE FISCAL YEAR OCTOBER 1, 2024, THROUGH SEPTEMBER 30, 2025; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH THE SAID BUDGET; AND PROVIDING FOR AN EFFECTIVE DATE.

The motion to approve passed by a vote of 5 ayes with 2 absences (Johannesen and Campbell).

7. Discuss and consider approval of an **ordinance** levying ad valorem taxes for the tax year 2024, and take any action necessary.

City Manager, Mary Smith shared that this ordinance adopts a tax rate that is the lowest rate the city has ever previously adopted.

Councilmember McCallum moved to approve the ordinance, which adopts the lowest property tax rate the city has ever had in its history, as presented. Councilmember Thomas seconded the motion. The ordinance caption was read as follows:

CITY OF ROCKWALL, TEXAS
ORDINANCE NO. 24-38

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, LEVYING THE AD VALOREM TAXES FOR THE YEAR 2024 AT A RATE OF $.247450 PER ONE HUNDRED DOLLARS ($100.00) ASSESSED VALUATION ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY AS OF JANUARY 1, 2024 TO PROVIDE REVENUES FOR THE PAYMENT OF CURRENT EXPENSES AND TO PROVIDE AN INTEREST AND SINKING FUND ON ALL OUTSTANDING DEBTS OF THE CITY; PROVIDING FOR DUE AND DELINQUENT DATES, TOGETHER WITH PENALTIES AND INTEREST; APPROVING THE 2024 TAX ROLL; PROVIDING FOR EXEMPTIONS OF PERSONS OVER SIXTY-FIVE (65) YEARS; PROVIDING AN EFFECTIVE DATE.

The motion to approve passed by a vote of 5 ayes with 2 absences (Johannesen and Campbell).

8. Discuss and consider the Hotel Tax Subcommittee recommendations for funding allocations in fiscal year 2025, including authorizing the City Manager to execute associated funding arrangements, and take any action necessary.

Mrs. Smith provided brief comments concerning this agenda item, pointing out that any councilmembers who serve on any of the boards to which funding is being considered for award will need to recuse himself from the vote on funding allocations for those particular organizations.

Councilmember McCallum then moved to approve the recommended HOT funding allocations, minus those related to Meals on Wheels and Helping Hands. Councilmember Lewis seconded the motion, which passed by a vote of 5 ayes with 2 absences (Johannesen and Campbell).

Councilmember McCallum then moved to approve the recommended HOT funds allocation for Helping Hands. Councilmember Lewis seconded the motion, which passed by a vote of 4 ayes, 1 abstention (Thomas), and 2 absences (Johannesen and Campbell).

Councilmember McCallum then moved to approve the recommended HOT funds allocation for Meals on Wheels. Councilmember Thomas seconded the motion. The motion passed by a vote of 4 ayes, 1 abstention (Lewis), and 2 absences (Johannesen and Campbell).

XIII. Adjournment

Mayor Pro Tem Jorif adjourned the meeting at 7:16 p.m.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS ON THIS 7th DAY OF OCTOBER, 2024.

_____
Trace Johannesen, Mayor

ATTEST:

_____
KRISTY TEAGUE, CITY SECRETARY

CITY OF ROCKWALL

ORDINANCE NO. 24-40

SPECIFIC USE PERMIT NO. S-343

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, AMENDING THE UNIFIED DEVELOPMENT CODE (UDC) [*ORDINANCE NO. 20-02*] OF THE CITY OF ROCKWALL, ROCKWALL COUNTY, TEXAS, AS PREVIOUSLY AMENDED, SO AS TO GRANT A SPECIFIC USE PERMIT (SUP) FOR *RESIDENTIAL INFILL IN AN ESTABLISHED SUBDIVISION* TO ALLOW THE CONSTRUCTION OF A SINGLE-FAMILY HOME ON A 0.2850-ACRE PARCEL OF LAND, IDENTIFIED AS LOT 5B, BLOCK 5, GRIFFITH ADDITION, CITY OF ROCKWALL, ROCKWALL COUNTY, TEXAS; AND MORE SPECIFICALLY DESCRIBED AND DEPICTED IN *EXHIBIT 'A'* OF THIS ORDINANCE; PROVIDING FOR SPECIAL CONDITIONS; PROVIDING FOR A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS ($2,000.00) FOR EACH OFFENSE; PROVIDING FOR A SEVERABILITY CLAUSE; PROVIDING FOR A REPEALER CLAUSE; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City has received a request by Carol A. Byrd for the approval of a *Specific Use Permit (SUP)* for *Residential Infill in an Established Subdivision* for the purpose of constructing a single-family home on a 0.2850-acre parcel of land identified as Lot 5B, Block 5, Griffith Addition, City of Rockwall, Rockwall County, Texas, zoned for Single-Family 7 (SF-7) District land uses, addressed as 403 E. Kaufman Street, and being more specifically described and depicted in *Exhibit 'A'* of this ordinance, which herein after shall be referred to as the *Subject Property* and incorporated by reference herein; and

WHEREAS, the Planning and Zoning Commission of the City of Rockwall and the governing body of the City of Rockwall, in compliance with the laws of the State of Texas and the ordinances of the City of Rockwall, have given the requisite notices by publication and otherwise, and have held public hearings and afforded a full and fair hearing to all property owners generally, and to all persons interested in and situated in the affected area and in the vicinity thereof, the governing body in the exercise of its legislative discretion has concluded that the Unified Development Code (UDC) [*Ordinance No. 20-02*] of the City of Rockwall should be amended as follows:

NOW, THEREFORE, **BE IT ORDAINED** by the City Council of the City of Rockwall, Texas;

SECTION 1. That the Unified Development Code (UDC) [*Ordinance No. 20-02*] of the City of Rockwall, as heretofore amended, be and the same is hereby amended so as to grant a Specific Use Permit (SUP) for *Residential Infill in an Established Subdivision* to allow for the construction of a single-family home in an established subdivision in accordance with Article 04, *Permissible Uses*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*] on the *Subject Property*; and,

SECTION 2. That the Specific Use Permit (SUP) shall be subject to the requirements set forth in Subsection 03.01, *General Residential District Standards*, of Article 05, *District Development Standards*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*] -- *as heretofore*

amended and may be amended in the future -- and with the following conditions:

2.1 OPERATIONAL CONDITIONS

The following conditions pertain to the construction of a single-family home on the *Subject Property* and conformance to these operational conditions are required:

1) The development of the *Subject Property* shall generally conform to the *Residential Plot Plan* as depicted in *Exhibit 'B'* of this ordinance.

2) The construction of a single-family home on the *Subject Property* shall generally conform to the *Building Elevations* depicted in *Exhibit 'C'* of this ordinance.

3) Once construction of the single-family home has been completed, inspected, and accepted by the City of Rockwall, this Specific Use Permit (SUP) shall expire, and no further action by the property owner shall be required.

2.2 COMPLIANCE

Approval of this ordinance in accordance with Subsection 02.02, *Specific Use Permits (SUP)* of Article 11, *Development Applications and Review Procedures,* of the Unified Development Code (UDC) will require the *Subject Property* to comply with the following:

1) Upon obtaining a *Building Permit*, should the contractor operating under the guidelines of this ordinance fail to meet the minimum operational requirements set forth herein and outlined in the Unified Development Code (UDC), the City may (*after proper notice*) initiate proceedings to revoke the Specific Use Permit (SUP) in accordance with Subsection 02.02(F), *Revocation*, of Article 11, *Development Applications and Revision Procedures*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*].

SECTION 3. That the official zoning map of the City be corrected to reflect the changes in zoning described herein.

SECTION 4. That all ordinances of the City of Rockwall in conflict with the provisions of this ordinance be, and the same are hereby repealed to the extent of that conflict.

SECTION 5. Any person, firm, or corporation violating any of the provisions of this ordinance shall be deemed guilty of a misdemeanor and upon conviction shall be punished by a penalty of fine not to exceed the sum of *TWO THOUSAND DOLLARS ($2,000.00)* for each offence and each and every day such offense shall continue shall be deemed to constitute a separate offense.

SECTION 6. If any section or provision of this ordinance or the application of that section or provision to any person, firm, corporation, situation or circumstance is for any reason judged invalid, the adjudication shall not affect any other section or provision of this ordinance or the application of any other section or provision to any other person, firm, corporation, situation or circumstance, and the City Council declares that it would have adopted the valid portions and applications of the ordinance without the invalid parts and to this end the provisions of this ordinance shall remain in full force and effect.

SECTION 7. That this ordinance shall take effect immediately from and after its passage.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, THIS THE 7th DAY OF OCTOBER, 2024.

_____
Trace Johannesen, *Mayor*

ATTEST:

_____
Kristy Teague, *City Secretary*

APPROVED AS TO FORM:

_____
Frank J. Garza, *City Attorney*

1st Reading: September 16, 2024

2nd Reading: October 7, 2024

Exhibit 'A':
Location Map

Address: 403 E. Kaufman Street

Legal Description: Lot 5B, Block 5, Griffith Addition

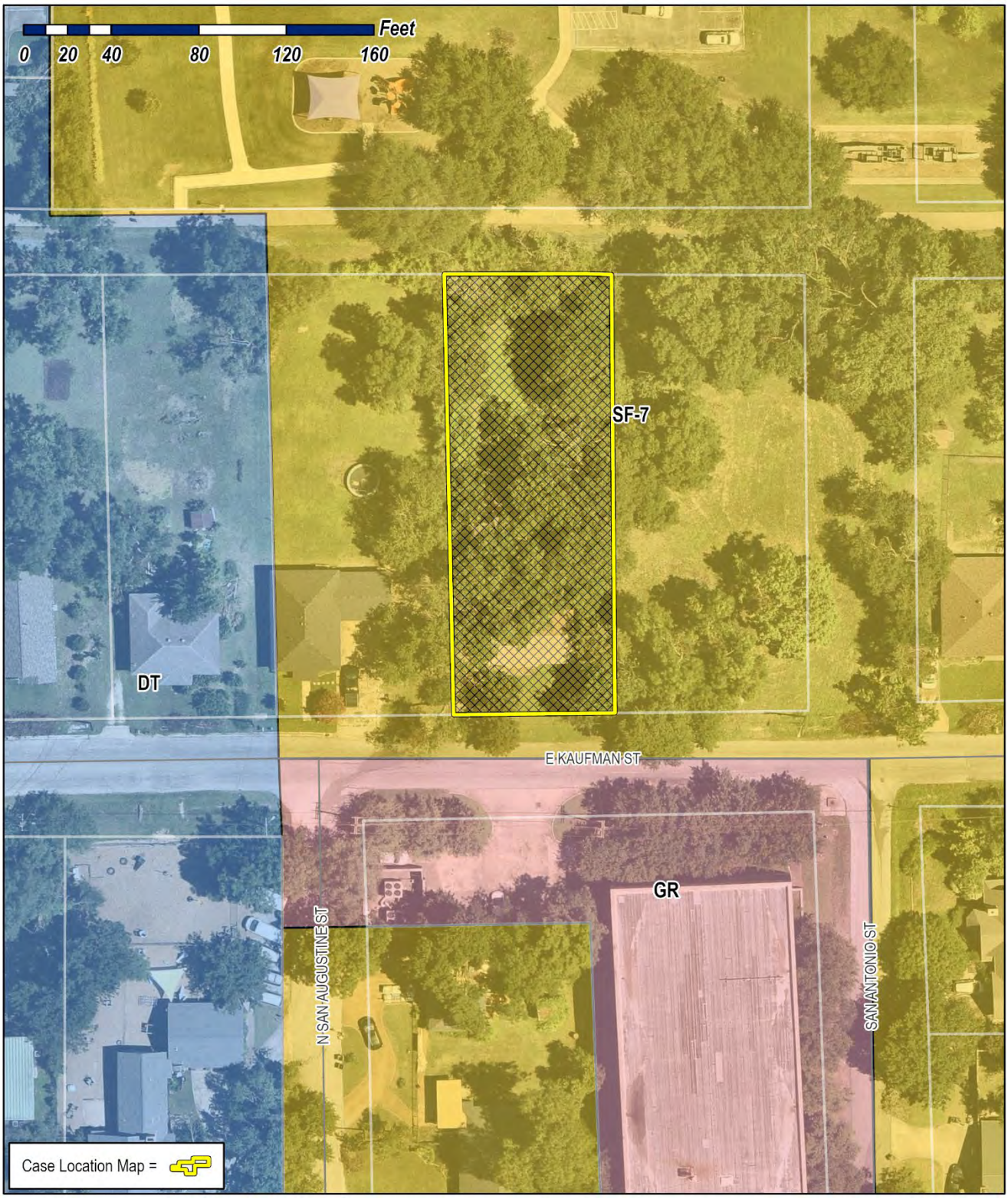


Exhibit 'B':
Residential Plot Plan

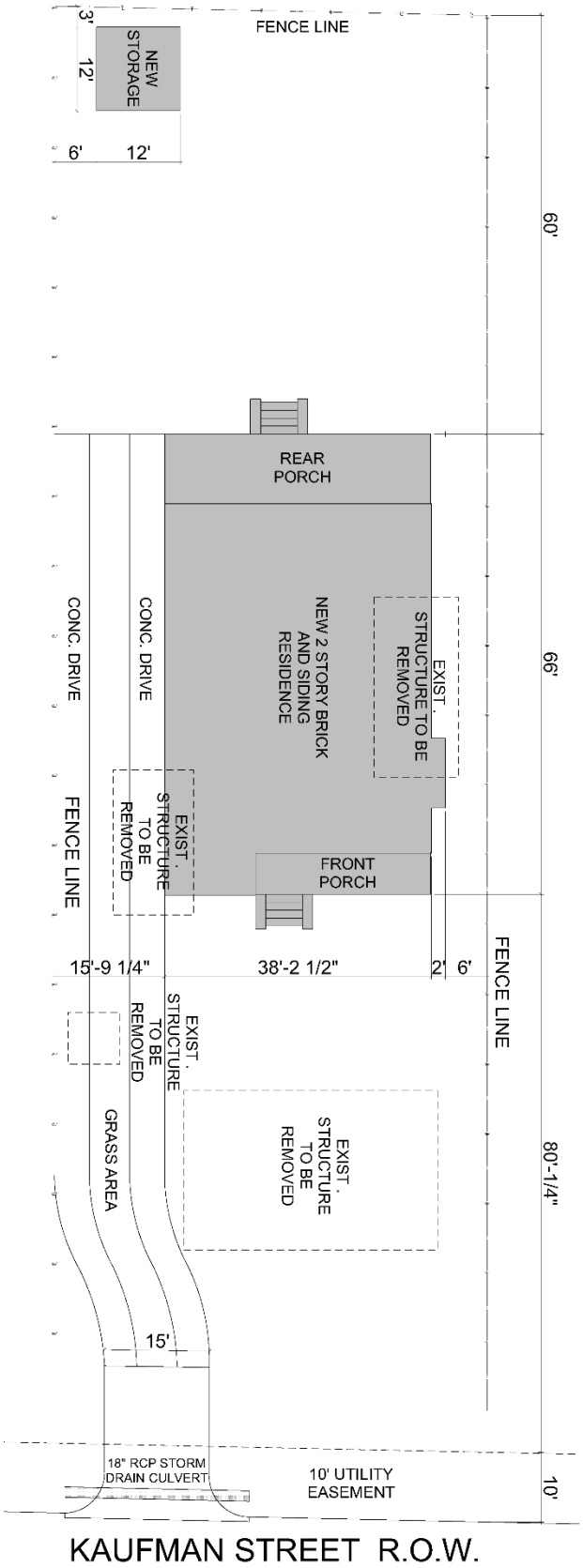
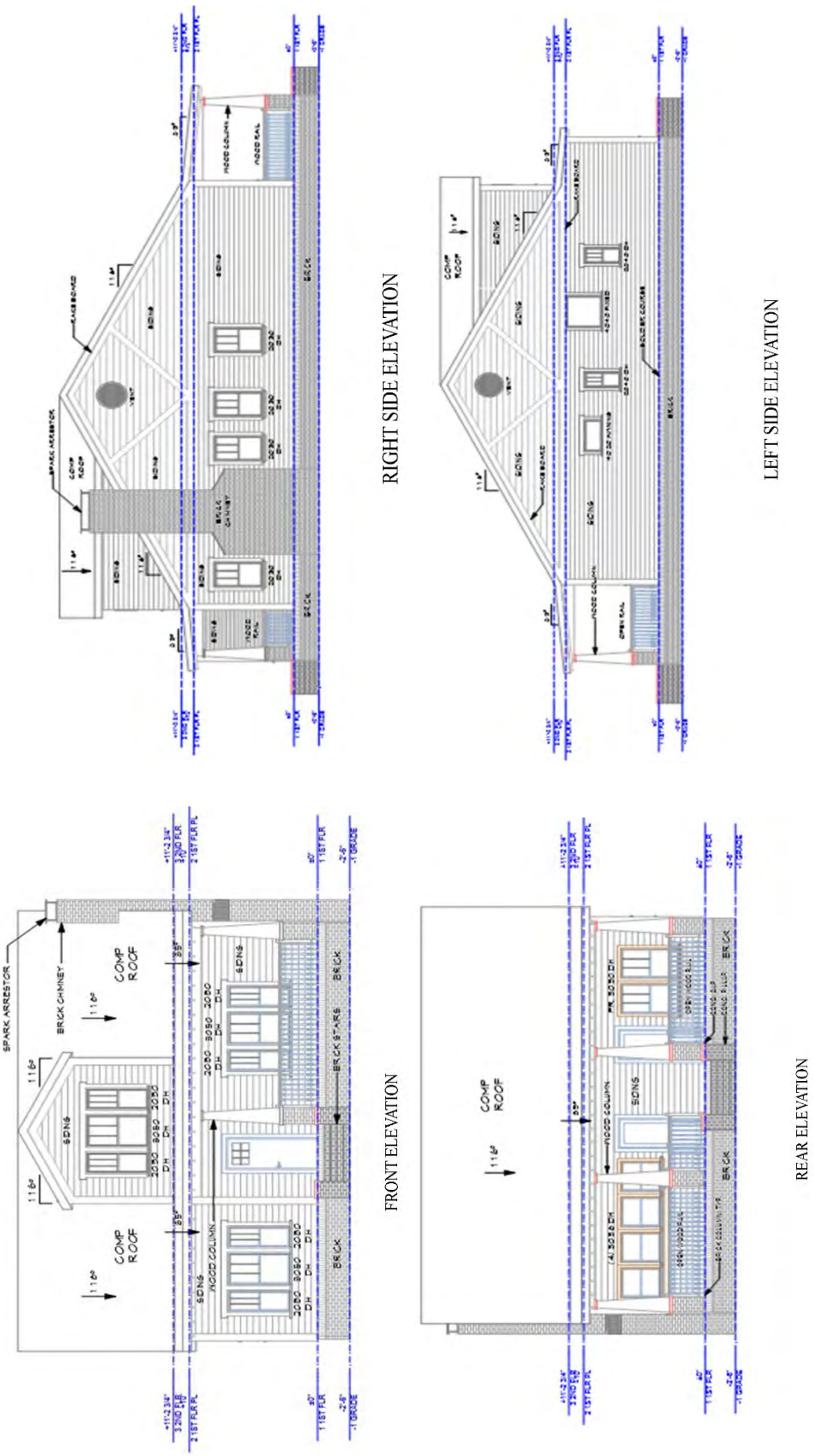


Exhibit 'C':
Building Elevations



City of Rockwall
The New Horizon

MEMORANDUM

TO: **Mary Smith, City Manager**

FROM: **Amy Williams, Director of Public Works/City Engineer**

DATE: **October 7, 2024**

SUBJECT: **General Engineering Service Agreement for Traffic Impact Analysis**

At the November 5, 2018 City Council meeting, the City Council approved a policy requiring a Traffic Impact Analysis (TIA) for specific zoning applications. To recoup the City's review costs, a Traffic Impact Analysis (TIA) review fee was implemented in October 2018 by the City for developments requiring a TIA. The City currently use Lamb-Star Engineer, LLC., as the City's engineering traffic review consultant, to perform the review of TIAs and to ensure compliance with the City's TIA requirements.

Staff requests the City Council consider approval of the Engineering Services Agreement with Lamb-Star LLC., to provide general engineering services for the preparation and review of all TIAs submitted to the City and miscellaneous services for the City, to be funded by the Engineering Consulting budget.

AW:jb

Attachments

Cc:
Joey Boyd, Assistant City Manager
Jonathan Browning, P.E., CFM, Asst. City Engineer
File

STATE OF TEXAS ♦
♦
COUNTY OF ROCKWALL ♦

PROFESSIONAL ENGINEERING SERVICES CONTRACT

This Agreement is made and entered into in Rockwall County, Texas, between City of Rockwall, Texas ("CITY"), a municipal corporation and political subdivision of the State of Texas, acting by and through its City Manager and Lamb-Star Engineer, LLC., ("ENGINEER"), located at 3801 Parkwood Boulevard, Suite 550, Frisco, Texas 75034, Engineers duly licensed and practicing under the laws of the State of Texas.

WHEREAS, CITY desires to engage Engineer as an independent contractor to render certain technical and professional services necessary for performing:

PROFESSIONAL ENGINEERING SERVICES for Miscellaneous Traffic Consulting Services

NOW, THEREFORE, for and in consideration of the mutual covenants and agreements contained herein, the Parties hereby agree as follows:

1. Scope of Work

Engineer agrees to perform professional engineering services as specifically defined in this Contract as Attachment "A" and as authorized by CITY. Specifically, Engineer shall perform Professional services as requested by CITY and detailed in Attachment "A".

The Parties by mutual agreement through contract amendments may provide for additional technical and professional services to be performed under the basic general terms and conditions of this Contract. CITY reserves the right to enter into another agreement with other engineering firms to provide the same or similar professional services during the term of this Contract for different projects.

2. Compensation & Term of Agreement

Cost for such services will be based on an as-needed time-and-materials basis and billed as an hourly basis plus costs per rates provided in Attachment "B". Engineer is not authorized to perform any work beyond the limited not to exceed amount without authorized written approval by CITY.

The term of this Agreement shall commence upon execution of this agreement and follow the schedule described in Attachment "B". In the event of termination, Engineer will assist the CITY in arranging a smooth transition process. However, Engineer's obligation to provide services to the CITY will cease upon the effective date of termination, unless otherwise agreed in writing.

3. Method of Payment

CITY shall pay Engineer its fees based on the presentation by Engineer to CITY of a correct monthly statement for all the amounts earned under the Contract together with reasonable supporting documentation verifying the accuracy of the fees and expenses. CITY shall then pay Engineer its fee within thirty (30) days after presentation of the accurate monthly statement by Engineer to CITY. CITY is a State sales and use tax exempt political subdivision of the State of Texas. All records supporting payment shall be kept in the offices of Engineer for a period of not less than three (3) years and shall be made available to CITY for inspection, audit or copying upon reasonable request.

4. Engineer's Standard of Care

Engineer shall provide its services under this Contract with the same degree of care, skill and diligence as is ordinarily provided by a professional Engineer under similar circumstances for a similar project. Engineer represents that it has the capability, experience, available personnel, and means required to perform the services contemplated by this Contract. Services will be performed using personnel and equipment qualified and/or suitable to perform the work requested by the CITY. CITY retains the right to report to Engineer any unsatisfactory performance of Engineer personnel for appropriate corrective action. Engineer shall comply with applicable federal, state, and local laws in connection with any work performed hereunder.

Engineer will seek written CITY approval to accept any contract or perform any services for any person, entity, or business working on this project. CITY may waive this potential conflict, but such waiver is at CITY's sole discretion and its decision shall be final.

5. Ownership of Documents

As part of the total compensation which CITY has agreed to pay Engineer for the professional services to be rendered under this Contract, Engineer agrees that hard copies of all finished and unfinished documents, data, studies, surveys, drawings, specifications, field notes, maps, models, photographs, preliminary reports, reports, bid packet/construction contract documents/advertisement for bids incorporating any CITY standard provisions provided by Engineer, will remain the property of the CITY. Engineer will furnish CITY with paper and electronic copies, to the extent they are available, of all of the foregoing to facilitate coordination, however, ownership of the underlying work product shall remain the intellectual property of the Engineer. Engineer shall have the right to use such work products for Engineer's purposes. However, such documents are not intended to be suitable for reuse by CITY or others on extension of the Project or on any other project. Any reuse without the express written consent of the Engineer will be at reuser's sole risk and without liability or legal exposure to the Engineer, and CITY to the extent allowed by law, shall hold harmless the Engineer from all claims, damages, losses, expenses, and costs, including attorneys' fees arising out of or resulting from the reuse of said documents without the Engineer's consent. The granting of such consent will entitle the Engineer to further compensation at rates to be agreed upon by CITY and the Engineer. The above

notwithstanding, Engineer shall retain all rights in its standard drawing details, designs, specifications, databases, computer software and any other proprietary and intellectual property information provided pursuant to this Contract, whether or not such proprietary information was modified during the course of providing the services.

6. Insurance

A. Engineer agrees to maintain Worker's Compensation and Employer's Liability Insurance to cover all of its own personnel engaged in performing services for CITY under this Contract in at least the following amounts:

Workmen's Compensation – Statutory
Employer's Liability – $100,000
Bodily Injury by Disease - $500,000 (policy limits)
Bodily Injury by Disease - $100,000 (each employee)

B. Engineer also agrees to maintain Commercial General Liability, Business Automobile Liability, and Umbrella Liability Insurance covering claims against Engineer for damages resulting from bodily injury, death or property damages from accidents arising in the course of work performed under this Contract in not less than the following amounts:

$2,000,000 General aggregate limit

$1,000,000 each occurrence sub-limit for all bodily injury or property damage incurred all in one occurrence

$1,000,000 each occurrence sub-limit for Personal Injury and Advertising

C. Engineer shall add CITY, its City Council members and employees, as an additional insureds on all required insurance policies, except worker's compensation, employer's liability and errors and omissions insurance. The Commercial General Liability Policy and Umbrella Liability Policy shall be of an "occurrence" type policy.

D. Engineer shall furnish CITY with an Insurance Certificate on the date this Contract is executed and accepted by CITY, which confirms that all above required insurance policies are in full force and effect.

E. Engineer agrees to maintain errors and omissions professional liability insurance in the amount of not less than one million dollars ($1,000,000) annual aggregate, on a claims made basis, as long as reasonably available under standard policies.

7. **INDEMNIFICATION**

ENGINEER SHALL INDEMNIFY AND SAVE HARMLESS THE CITY AND ITS CITY COUNCIL MEMBERS AND EMPLOYEES FROM SUITS, ACTIONS, LOSSES,

DAMAGES, CLAIMS, OR LIABILITY, INCLUDING WITHOUT LIMITING THE GENERALITY OF THE FOREGOING, ALL EXPENSES OF LITIGATION, COURT COSTS, AND REASONABLE ATTORNEY'S FEES FOR INJURY OR DEATH TO ANY PERSON, OR INJURY TO ANY PROPERTY, RECEIVED OR SUSTAINED BY ANY PERSON OR PERSONS OR PROPERTY, TO THE EXTENT CAUSED BY THE NEGLIGENT ACTS OF ENGINEER OR ITS AGENTS OR EMPLOYEES, IN THE EXECUTION OF PERFORMANCE OF THIS CONTRACT.

ENGINEER'S TOTAL LIABILITY TO CITY FOR ANY LOSS OR DAMAGES FROM CLAIMS ARISING OUT OF, OR IN CONNECTION WITH, THIS CONTRACT FROM ANY CAUSE INCLUDING ENGINEER'S STRICT LIABILITY, BREACH OF CONTRACT, OR PROFESSIONAL NEGLIGENCE, ERRORS AND OMISSIONS SHALL NOT EXCEED ONE MILLION DOLLARS ($1,000,000). NEITHER PARTY TO THIS AGREEMENT SHALL BE LIABLE TO THE OTHER PARTY OR ANY THIRD PARTY CLAIMING THROUGH THE OTHER RESPECTIVE PARTY, FOR ANY SPECIAL, INCIDENTAL, INDIRECT, PUNITIVE, LIQUIDATED, DELAY OR CONSEQUENTIAL DAMAGES OF ANY KIND INCLUDING BUT NOT LIMITED TO LOST PROFITS OR USE OF PROPERTY, FACILITIES OR RESOURCES, THAT MAY RESULT FROM THIS AGREEMENT, OR OUT OF ANY GOODS OR SERVICES FURNISHED HEREUNDER.

8. Addresses for Notices and Communications

CITY
Amy Williams, P.E.
Director of Public Works/City Engineer
City of Rockwall
385 S. Goliad Street
Rockwall, Texas 75087

ENGINEER
Lamb-Star Engineering, LLC
Attn: Derek Sweeney, P.E., PTOE
3801 Parkwood Boulevard, Suite 550,
Frisco, Texas 75034

All notices and communications under this Contract shall be mailed or delivered to **CITY** and **Engineer** at the above addresses.

9. Successors and Assigns

CITY and Engineer each binds itself and its successors, executors, administrators and assigns to the other parties of this Contract and to the successors, executors, administrators and assigns of such other parties, in respect to all covenants of this Contract. Except as noted in the

first part of this Paragraph, neither CITY nor Engineer shall assign, sublet or transfer its interest in this Contract without the written consent of the other. Nothing herein shall be construed as creating any personal liability on the part of any officer, council member, employee or agent of any public body which is a party hereto.

10. Termination for Convenience of the Parties

Engineer and CITY may terminate this Contract for their convenience at any time by giving at least thirty (30) days notice in writing to each other. If the Contract is terminated by CITY and/or Engineer as provided herein, Engineer will be paid for the Work provided and expenses incurred up to the termination date, if such final compensation is approved by CITY, in its sole discretion. If this Contract is terminated due to the fault of Engineer, Paragraph 10 hereof, relative to Termination for Cause, shall apply.

11. Changes

CITY may, from time to time, request changes in the Scope of Work of **Engineer** to be performed hereunder. Such changes, including any increase or decrease in the amount of **Engineer's** compensation, or time for performance, which are mutually agreed upon by and between **CITY** and **Engineer**, shall be incorporated in written amendments to this Contract. Any subsequent contract amendments shall be executed by the City Manager or other authorized representative as designated by the City Manager or City Council.

Any alterations, additions or deletions to the terms of this Contract, including the scope of work, shall be by amendment **in writing** executed by both CITY and Engineer.

13. Reports and Information

Engineer, at such times and in such forms as **CITY** may reasonably require, and as specified in the Scope of Work or in additional Contract Amendments shall furnish **CITY** periodic reports pertaining to the Work or services undertaken pursuant to this Contract, the cost and obligations incurred, or to be incurred in connection therewith, and any other matter covered by this Contract.

14. Entire Agreement

This Contract and its Attachments and any future Contract Amendments constitute the entire agreement, and supersede all prior agreements and understandings between the parties concerning the subject matter of this Contract.

15. Waiver

The failure on the part of either party herein at any time to require the performance by the other party, of any portion of this Contract, shall not be deemed a waiver of, or in any way affect that party's rights to enforce such provision, or any other provision. Any waiver by any party

herein of any provision hereof, shall not be taken or held to be a waiver of any other provision hereof, or any other breach hereof.

16. Severability

The invalidity or unenforceability of any provision of this Contract shall not affect the validity or enforceability of any other provision of this Contract.

17. Survival

Any and all representations, conditions and warranties made by Engineer under this Contract are of the essence of this Contract and shall survive the execution, delivery and termination of it.

18. Governing Powers and Law

Both Parties agree and understand that the City does not waive or surrender any of its governmental powers by execution of this Agreement. To that end, the parties further understand that this agreement shall not be considered a contract for goods or services under Texas Local Government Code, Section 271.151 and Contractor waives any right or entitlement granted said provisions. This Contract is governed by the laws of the State of Texas and all obligations of the parties under this Contract are performable in Rockwall County, Texas.

19. Attorney's Fees

If it is necessary for either Party herein to file a cause of action at law or in equity against the other Party due to: (a) a breach of this Contract by the other Party and/or (b) any intentional and/or negligent act or omission by the other Party arising out of this Contract, the non-breaching or non-negligent Party shall be entitled to reasonable attorney's fees and costs, and any necessary disbursements, in addition to any other relief to which it is legally entitled.

20. State or Federal Laws

This Contract is subject to all applicable federal and state laws, statutes, codes, and any applicable permits, ordinances, rules, orders and regulations of any local, state or federal government authority having or asserting jurisdiction, but nothing contained herein shall be construed as a waiver of any right to question or contest any such law, ordinance, order, rule or regulation in any forum having jurisdiction.

EXECUTED in triplicate originals on this ___ day of _____ 2024.

Lamb-Star Engineering, LLC

By:_____

Name: Derek Sweeney, P.E., PTOE
Title: Traffic Engineer Lead

EXECUTED in triplicate originals on this ___ day of _____ 2024.

ATTEST:

City of Rockwall, Texas

_____

Mary Smith
City Manager

ATTACHMENT "A"

Scope of Service

SCOPE OF SERVICES

The scope of services for this contract is for Lamb-Star Engineering, LLC. (LSE) to provide miscellaneous consulting services on an as-needed basis for issues related to traffic impact analysis and other traffic engineering matters, which may be requested from time to time by, or approved by, the City of Rockwall's City Engineer/Public Works Director, or by the City Engineer's/Public Works Director's representative(s) or assistant(s). Such services are anticipated to typically consist of the following:

A. Perform traffic impact analyses for the City as requested.

B. Perform traffic counts for the City as requested.

C. Assist in scoping traffic impact analyses for proposed developments which shall include study intersections/limits, required traffic counts, analyses, etc.

D. Review and provide comments on traffic impact analyses submitted to the City

E. Provide opinions, advice, recommendations and other miscellaneous assistance to the City regarding traffic impact analyses and traffic operations.

F. Attendance at developer review meetings, planning and zoning meetings, City Council meetings, and others as required or needed.

G. Other miscellaneous traffic engineering services as requested by the City and agreed by LSE provided that such services are within the field of expertise of LSE.

Exclusions
The following services are excluded from this scope of services:

A. PS&E Documents
B. Construction Inspection
C. Construction Administration
D. Surveying

ATTACHMENT "B"

Payment Schedule

Hourly Rate Schedule

Labor/Job Classification	Current Non-TxDOT Proposed Rates
Project Manager	$ 320.00
Quality Manager	$ 300.00
Engineer (Senior)	$ 280.00
Engineer (Project)	$ 215.00
Engineer (Design)	$ 185.00
Engineer-In-Training	$ 140.00
Engineer Technician (Senior)	$ 180.00
Engineer Technician	$ 130.00
GIS Operator- Senior	$ 180.00
GIS Operator	$ 125.00
Abstractor (Property Deed Researcher, Courthouse or Internet research)	$ 115.00
Surveyor (RPLS) (Senior)	$ 280.00
Surveyor (RPLS)	$ 210.00
Senior Survey Technician	$ 150.00
Survey Technician	$ 115.00
Survey Field Crew Coordinator	$ 155.00
SUE Manager	$ 240.00
SUE Field Manager	$ 155.00
Utilities Coordinator (Senior)	$ 230.00
Utilities Coordinator	$ 170.00
Utilities Field Inspector (Senior)	$ 155.00
Utilities Field Inspector	$ 120.00
Engineering Specialist (Utility) (Senior)	$ 220.00
Engineering Specialist (Utility)	$ 170.00
Administrative/Clerical	$ 120.00

1. After 2026, maximum rates can be determined by using an annual escalation rate of 5% or will be renegotiated.
2. Subconsultant, reproduction, delivery, and other associated expenses shall be reimbursed at cost plus 10%. Traffic Counts would be considered a subconsultant service and reimbursed at cost plus 10%.
3. Mileage shall be reimbursed at current federal rate as published by the IRS.

ATTACHMENT "C"

Project Schedule

The term of this agreement shall commence upon execution of the agreement by both parties and will extend through September 30, 2027, unless otherwise terminated or extended as agreed in writing. Consulting services listed in Attachment "A" will be scheduled on an as-needed basis during the term of contract and any extension as agreed. Consulting services will end immediately upon termination of the contract.

LSE will provide services and response on the following time tables for these specific tasks:

A. Traffic Impact Analyses – Within 4 weeks of NTP.

B. Traffic Counts – Within 2 weeks of receiving notice to proceed with counts.

C. Scoping of traffic impact analyses – Within one week of initial NTP from City and available information from the City.

D. Review of traffic impact analyses – Within four weeks of receiving traffic impact analysis.

ATTACHMENT "D"

Sub-Consultants

While Sub-Consultant work is not anticipated for most projects, the Sub-Consultants listed below are our most commonly contracted for traffic engineering related projects.

1. **Sub-Consultant:**
   Company Name: Gram Traffic, NTX, Inc.
   Services of the Scope Being Provided: *Traffic Count Services*
   Contact Person: Daryl Swenson Title: Director
   Email: daryl@gramntx.com Phone: 817-265-8968

2. **Sub-Consultant:**
   Company Name: NDS – National Data & Surveying Services
   Services of the Scope Being Provided: *Traffic Count Services*
   Contact Person: Richard Rafeedie Title: South Central Regional Manager
   Email: richard@ndsdata.com Phone: 469-590-0999

City of Rockwall
The New Horizon

MEMORANDUM

TO: **Mary Smith, City Manager**

FROM: **Amy Williams, P.E., Director of Public Works/City Engineer**

DATE: **October 7, 2024**

SUBJECT: **The Little Buffalo Creek Wastewater System Improvements**

On April 18, 2022, City Council approved the engineering design contract to design the sanitary sewer system. The project consists of two lift station upgrades and sanitary sewer trunk mains.

The City hired Birkhoff, Hendricks, & Carter, L.L.P. to provide the engineering design, easements documentation, and specifications for the overall project. Staff received an offer of $50,660 from the Lofland Family for three permanent sewer easements (1.49 acres) and three temporary construction easements (2.968 acres).

Staff requests the City Council consider acceptance of the easement offer, and authorize the City Manager to execute a payment to the Lofland Family, in an amount of $50,660 to be paid for out of the *State and Local Fiscal Recovery Funds*, and take any action necessary.

If you have any questions, please advise.

AJW
Attachments

Cc:
Jonathan Browning, P.E., CFM, Assistant City Engineer
File

WHITMAN
LAND GROUP,LLC
Land Rights for Infrastructure

SUPPLEMENTAL AGREEMENT LETTER

Job Name: Lower Buffalo Trunk Sewer Extension

Location: Described on Exhibits attached to the three (3) easement agreements

Fee Owner of Record: William Briggs Lofland, Gillian Grant Lofland Sherer, Hunter Scott Lofland, Evelyn Ruth Lofland, Lois Anne Bond, David Lofland Bond, and J. Bond Partners, Ltd., a Texas limited partnership

Agreements made between Right-of-Way Negotiator and the Landowner and/or Tenant to be performed by said Company's employees or agents.

In exchange for the three (3) signed easements, it is agreed and understood that the following terms have been agreed upon:

1. **Grantee will compensate the Grantors in a one-time payment of $50,660.00 in exchange for the conveyance of the attached easements.**

SIGNED AND EXECUTED this 5 day of September, 2024.

GRANTORS:

William Briggs Lofland

Gillian Grant Lofland Sherer

Hunter Scott Lofland

Evelyn Ruth Lofland

WHITMAN
LAND GROUP,LLC

SUPPLEMENTAL AGREEMENT LETTER

Job Name: Lower Buffalo Trunk Sewer Extension

Location: Described on Exhibits attached to the three (3) easement agreements

Fee Owner of Record: William Briggs Lofland, Gillian Grant Lofland Sherer, Hunter Scott Lofland, Evelyn Ruth Lofland, Lois Anne Bond, David Lofland Bond, and J. Bond Partners, Ltd., a Texas limited partnership

Agreements made between Right-of-Way Negotiator and the Landowner and/or Tenant to be performed by said Company's employees or agents.

In exchange for the three (3) signed easements, it is agreed and understood that the following terms have been agreed upon:

1. **Grantee will compensate the Grantors in a one-time payment of $50,660.00 in exchange for the conveyance of the attached easements.**

SIGNED AND EXECUTED this 27 day of August, 2024.

GRANTORS:

William Briggs Lofland

Gillian Grant Lofland Sherer

Hunter Scott Lofland

Evelyn Ruth Lofland

WHITMAN
LAND GROUP,LLC
Land Rights for Infrastructure

SUPPLEMENTAL AGREEMENT LETTER

Job Name: Lower Buffalo Trunk Sewer Extension

Location: Described on Exhibits attached to the three (3) easement agreements

Fee Owner of Record: William Briggs Lofland, Gillian Grant Lofland Sherer, Hunter Scott Lofland, Evelyn Ruth Lofland, Lois Anne Bond, David Lofland Bond, and J. Bond Partners, Ltd., a Texas limited partnership

Agreements made between Right-of-Way Negotiator and the Landowner and/or Tenant to be performed by said Company's employees or agents.

In exchange for the three (3) signed easements, it is agreed and understood that the following terms have been agreed upon:

1. **Grantee will compensate the Grantors in a one-time payment of $50,660.00 in exchange for the conveyance of the attached easements.**

SIGNED AND EXECUTED this 4 day of September, 2024.

GRANTORS:

William Briggs Lofland

Gillian Grant Lofland Sherer

Hunter Scott Lofland

Evelyn Ruth Lofland

WHITMAN
LAND GROUP,LLC
Land Rights for Infrastructure

SUPPLEMENTAL AGREEMENT LETTER

Job Name: Lower Buffalo Trunk Sewer Extension

Location: Described on Exhibits attached to the three (3) easement agreements

Fee Owner of Record: William Briggs Lofland, Gillian Grant Lofland Sherer, Hunter Scott Lofland, Evelyn Ruth Lofland, Lois Anne Bond, David Lofland Bond, and J. Bond Partners, Ltd., a Texas limited partnership

Agreements made between Right-of-Way Negotiator and the Landowner and/or Tenant to be performed by said Company's employees or agents.

In exchange for the three (3) signed easements, it is agreed and understood that the following terms have been agreed upon:

1. **Grantee will compensate the Grantors in a one-time payment of $50,660.00 in exchange for the conveyance of the attached easements.**

SIGNED AND EXECUTED this 19 day of August, 2024.

GRANTORS:

William Briggs Lofland

Gillian Grant Lofland Sherer

Hunter Scott Lofland

Evelyn Ruth Lofland

WHITMAN
LAND GROUP,LLC
Land Rights for Infrastructure

Signed and executed this 19 day of August, 2024

Lois Anne Bond

David Lofland Bond

J. BOND PARTNERS, LTD.,
a Texas limited partnership

By:
Name: Lois Anne Bond, General Partner

By:
Name: David Lofland Bond, General Partner

By:
Name: David L. Bond, M.D. as Trustee of the Juliana L. Bond Estate Tax Estate Exempt Trust, General Partner

GRANTEE:

CITY OF ROCKWALL,
a Texas municipal corporation

By: _____
Name: Trace Johannesen, Mayor

By: _____
Name: Jessica Crandall, Right of Way Agent
Whitman Land Group, LLC
Jessica@whitmanlandgroup.com

WHITMAN
LAND GROUP,LLC
Land Rights for Infrastructure

Signed and executed this 16 day of August, 2024

Lois Anne Bond

David Lofland Bond

David Lofland Bond

J. BOND PARTNERS, LTD.,
a Texas limited partnership

By: _____
Name: Lois Anne Bond, General Partner

By: David Lofland Bond
Name: David Lofland Bond, General Partner

By: _____
Name: David L. Bond, M.D. as Trustee of the Juliana L. Bond Estate Tax Estate Exempt Trust, General Partner

GRANTEE:

CITY OF ROCKWALL,
a Texas municipal corporation

By: _____
Name: Trace Johannesen, Mayor

By: _____
Name: Jessica Crandall, Right of Way Agent
Whitman Land Group, LLC
Jessica@whitmanlandgroup.com

Signed and executed this 11 day of September, 2024

WHITMAN LAND GROUP, LLC
Land Rights for Infrastructure

_____
Lois Anne Bond

_____
David Lofland Bond

J. BOND PARTNERS, LTD.,
a Texas limited partnership

By: _____
Name: Lois Anne Bond, General Partner

By: _____
Name: David Lofland Bond, General Partner

By: _____
Name: David L. Bond, M.D. as Trustee of the Juliana L. Bond Estate Tax Estate Exempt Trust, General Partner

GRANTEE:

CITY OF ROCKWALL,
a Texas municipal corporation

By: _____
Name: Trace Johannesen, Mayor

By: Jessica Crandall
Name: Jessica Crandall, Right of Way Agent
Whitman Land Group, LLC
Jessica@whitmanlandgroup.com

City of Rockwall
The New Horizon

MEMORANDUM

TO: **Mary Smith, City Manager**

FROM: **Amy Williams, P.E., Director of Public Works/City Engineer**

DATE: **October 7, 2024**

SUBJECT: **The Little Buffalo Creek Wastewater System Improvements**

On April 18, 2022, City Council approved the engineering design contract to design the sanitary sewer system for the unserved areas of Lake Rockwall Estates. The project consists of two lift station upgrades, sanitary sewer trunk mains, and connection of existing homes, in Lake Rockwall Estates, on septic systems to the new sanitary sewer mains. Due to the large size of this project, the City separated the project into phases, the *Little Buffalo Creek Wastewater System Improvements* and *Lake Rockwall Estates Sanitary Sewer Improvements*, which can be built simultaneously.

The City hired Birkhoff, Hendricks, & Carter, L.L.P. to provide the engineering design and specifications for the overall project. Staff received three (3) bids for the *Little Buffalo Creek Wastewater System Improvements* project through the bidding process which opened up on September 10, 2024. The low bidder was FM Utilities, LLC with a bid of $3,162,191.55. This project has a construction contingency of $600,000.00 to be added to the bid. The engineering consultants have verified the references for FM Utilities, LLC and provided a letter of recommendation.

Staff requests the City Council consider approving the construction contract for the *Little Buffalo Creek Wastewater Systems Improvements*, and authorize the City Manager to execute a contract with FM Utilities, LLC, in an amount of $3,162,191.55 and $600,000.00 in construction contingency to be paid for out of the *State and Local Fiscal Recovery Funds*, and take any action necessary.

If you have any questions, please advise.

AJW
Attachments

Cc:
Jonathan Browning, P.E., CFM, Assistant City Engineer
File

BIRKHOFF, HENDRICKS & CARTER, L.L.P.
PROFESSIONAL ENGINEERS

11910 Greenville Ave., Suite 600 Dallas, Texas 75243 Phone (214) 361-7900 www.bhcllp.com

JOHN W. BIRKHOFF, P.E.
GARY C. HENDRICKS, P.E., R.P.L.S.
JOE R. CARTER, P.E.
MATT HICKEY, P.E.
ANDREW MATA, JR., P.E.

DEREK B. CHANEY, P.E., R.P.L.S.
CRAIG M. KERKHOFF, P.E.
JUSTIN R. IVY, P.E.
COOPER E. REINBOLD, P.E.

September 12, 2024

Mrs. Amy Williams, P.E.
Director of Public Works and City Engineer
City of Rockwall
385 S. Goliad Street
Rockwall, Texas 75087

Re: Little Buffalo Creek Wastewater System Improvements
(Little Buffalo Creek Sanitary Sewer, and FM 3097 Lift Station #1 & #2 Upgrades)
Bid Award Recommendation

Dear Mrs. Williams:

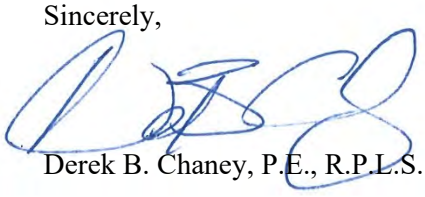
Sealed bids were received at 2:00 p.m., Tuesday, September 10, 2024, for the Little Buffalo Creek Wastewater System Improvements project. Three (3) bids were received. We are enclosing a copy of the bid summary and bid tabulation for the City's files. The lowest responsible bid was submitted by FM Utilities, LLC in the amount of $3,162,191.55.

We have reviewed bidder's qualification information provided by FM Utilities, LLC and find them to have a record of satisfactorily completing comparable projects for other municipalities, including the Cities of Cedar Hill and Ennis.

Based on the contractor's information provided to us, it is recommended that the City Council accept the bid from by FM Utilities, LLC, and award them a construction contract in the amount of $3,162,191.55 for the Little Buffalo Creek Wastewater System Improvements project.

We are available to discuss our recommendation further at your convenience.

Sincerely,



Derek B. Chaney, P.E., R.P.L.S.

Enclosures

cc: Mr. Jonathan Browning, P.E., CFM

City of Rockwall, Texas
Little Buffalo Creek Wastewater System Improvements

BID SUMMARY
Bids Received at 2:00 p.m., Tuesday, September 10, 2024

	Contractor	Total Amount Bid
1.	FM Utilities, LLC 4911 Redbird Trail Midlothian, Texas 76065 Francisco Mata, Jr. 469-612-5081	$ 3,162,191.55
2.	Urban Infraconstruction, LLC 2727 LBJ Frwy., Suite 500 Farmers Branch, Texas 75234 Guillermo E. Fortiz 817-616-5544	$ 3,485,435.00
3.	Western Municipal Construction of Tx, LLC 402 Gulf Avenue Justin, Texas 76247 Michael Hern 940-648-0020	$ 5,804,038.61

City of Rockwall
The New Horizon

MEMORANDUM

TO: **Mary Smith City Manager**

FROM: **Amy Williams, P.E., Director of Public Works/City Engineer**

DATE: **October 7, 2024**

SUBJECT: **Construction Materials Testing for the Little Buffalo Creek Wastewater and Lake Rockwall Estates Sanitary Sewer Improvements Project**

City's *Engineering Standards of Design and Construction Manual* requires that construction material testing occur on all projects constructed by the City. Proper material testing ensures that City projects are constructed with materials that meet the City's standards, and which have the potential to reduce future maintenance and operational expenses after the construction is complete.

Staff requests that the City Council consider approving the construction materials testing contract for the Little Buffalo Creek Wastewater and Lake Rockwall Estates Sanitary Sewer Improvements Projects and authorize the City Manager to execute a contract with Henley Johnston & Associates in the amount of $70,905.00 which will be funded by *State and Local Fiscal Recovery Funds*, and take any action necessary.

Cc: Jonathan Browning, P.E., CFM, Civil Engineer
File

HENLEY | JOHNSTON & ASSOCIATES

geotechnical and construction materials consultants

September 27, 2024
Proposal No. 13991

Birkhoff, Hendricks & Carter, L.L.P
11910 Greenville Ave., Suite 600
Dallas, Texas 75243
ATTN: Derek B. Chaney
Phone: 214-361-7900
Email: dchaney@bhcllp.com

Proposal for Construction Materials Testing Services
Little Buffalo Creek Wastewater System Improvements &
Lake Rockwall Estates Sanitary Sewer Improvements
Rockwall, Texas

In response to your request, Henley-Johnston & Associates, Inc. (HJA) is pleased to submit this proposal for Construction Materials Testing Services related to the construction of the above-referenced project.

The following documents and considerations were used in developing the proposed quantities and number of tests.

- Final Specs-LBC & FM 3097 LS 1& LS 2 (Sealed 8-23-24)"
- Final Plans-LBC & FM 3097 LS 1& LS 2 (Sealed 8-23-24)"
- Final Specs-LRE Sanitary Sewer (Sealed 8-23-2024)"
- Final Plans-LRE Sanitary Sewer (Sealed 8-23-2024)"
- Hja assumes periodic testing/observation scope of services.

Following are our estimated quantities and tests based on the above documents and previous experience on projects of this type and size.

EARTHWORK

- Sample materials proposed for use as subgrade, lime-treated subgrade, mass grading, trench backfill, and proposed select fill. Prepare and test the samples for Atterberg Limits (ASTM D4318), Percent Finer than No. 200 Sieve (ASTM D1140), and Moisture Density Relationship (ASTM D698).
- Perform field moisture and density test using the nuclear method (ASTM D6938) to determine the in-place moisture content and percent compaction of soil materials, and observation of the earthwork installation

Item Description	Unit Rate	Quantity	Total
Trip Charge, each	$40.00	80	$3,200.00
Engineering Technician, hour	$60.00	320	$19,200.00
Engineering Technician, overtime hour	$90.00	35	$3,150.00
Proctor Sample 4" (ASTM D698), each	$180.00	6	$1,080.00
Atterberg Limits (D4318), each	$65.00	6	$390.00
Percent Finer than #200 Sieve	$50.00	6	$300.00
Cement treated proctor, each	$290.00	3	$870.00
Flexible Base Proctor, each	$290.00	1	$290.00
Sieve Analysis, each	$125.00	1	$125.00
Soil Gradations, each	$10.00	40	$400.00
Density Gauge, Daily Rate	$100.00	78	$7,800.00
Clerical, hour	$70.00	15	$1,050.00
Project Manager, hour	$110.00	20	$2,200.00
		Subtotal	**$40,055.00**

CONCRETE

- Henley-Johnston & Associates will staff project with qualified technicians . Concrete will be sampled in accordance with ASTM C172. Slump (ASTM C143), Air Content (ASTM C231), Temperature (ASTM C1064) and Unit Weight (ASTM C138) will be tested each time concrete is sampled.
- Concrete cylinders will be cast in sets of five cylinders (1) 7 days (3) 28 days and (1) Hold
- If 6x12 Cylinders are required on this project and/or any particular concrete mix design, a $25 per cylinder charge will apply
- Concrete samples will be cast and stored on site in accordance with ASTM C31. After proper transportation to the lab, test cylinders will be tested in accordance with ASTM C617, C39, if needed, concrete cores will be obtained from the field in accordance with ASTM C42.

Item Description	Unit Rate	Quantity	Total
Trip Charge, each	$40.00	18	$720.00
Concrete Technician, hour	$60.00	72	$4,320.00
Concrete Technician, overtime hour	$90.00	15	$1,350.00
Concrete Cylinders, each (Sets of 5)	$18.00	40	$720.00
Sample Pick Up, each	$160.00	18	$2,880.00
Final Letter (If Requested)	$300.00	0	$0.00
Clerical, hour	$70.00	5	$350.00
Project Manager, hour	$110.00	5	$550.00
		Subtotal	**$10,890.00**

HMAC

- Perform field observation and HMAC density testing
- Establish rolling pattern during laydown operations
- Samples HMAC for gradation, SPG Asphalt Content. If requested

Item Description	Unit Rate	Quantity	Total
Trip Charge, each	$40.00	15	$600.00
Asphalt Technician, hour	$65.00	120	$7,800.00
Density Gauge, Daily Rate	$100.00	15	$1,500.00
TxDOT Standard test series. Asphalt content, Gradation, Rice Density of 3) If Requested	$540.00	4	$2,160.00
Clerical, hour	$70.00	5	$350.00
Project Manager, hour	$110.00	5	$550.00
		Subtotal	**$12,960.00**

NACE COATING TESTING			
• Observed and document the preparation and coating process.			
Item Description	Unit Rate	Quantity	Total
Trip Charge, each	$40.00	10	$400.00
NACE Certified Coating Inspector, hour	$90.00	60	$5,400.00
Pull-off Test, each	$55.00	10	$550.00
Clerical, hour	$70.00	3	$210.00
Project Manager, hour	$110.00	4	$440.00
		Subtotal	**$7,000.00**

ESTIMATED TOTAL COST FOR THIS PROJECT		
Service	Subtotal	Percentage of Total
EARTHWORK	$40,055.00	56.5%
CONCRETE	$10,890.00	15.4%
HMAC	$12,960.00	18.3%
NACE COATING TESTING	$7,000.00	9.9%
TOTAL COST	**$70,905.00**	**100.0%**

This cost does not include cancellations after arrival on site, stand-by time due to test locations not being ready when scheduled, or delays in the referenced construction schedule. These unit fees are valid for the duration of this project. The actual total cost will vary.

It should be recognized that variations in construction schedules, weather, amount of re-testing, additional testing by the client, etc., could result in differences between the actual and estimated testing cost. Therefore, although efforts will be made to maintain the testing costs within the estimated amount, charges will be computed based on actual services rendered.

Unit rates are for local services portal to portal from the Dallas office between 7:00 am and 5:00 pm, Monday through Friday. Overtime will be charged at 1.50 times the normal rate for hours worked on the project outside normal working hours or over eight hours per day, including travel time. Sunday and holiday activities will be billed at 2.0 times the normal rate and only if we have a volunteer from our staff to perform these services. Otherwise, HJA will not be able to cover the fieldwork. Only those services requested and authorized will be provided.

Services can be scheduled directly through the dispatcher at 469-983-9215. A minimum of 24 hours' notice for scheduling all services is required.

Please note that all quantities have been estimated and presented at fixed unit prices to provide an estimated expenditure for budgetary considerations. As the project progresses, every effort will be made to provide these services most efficiently and economically consistent with prudent engineering judgment. To remain current as the project progresses, HJA must be placed on the distribution list for all revised plans, drawings, and RFI. Services will be invoiced monthly, with payment expected within 30 calendar days of receipt of the invoice.

Clarifications:

1. All field services will be charged from portal to portal. There is a minimum four-hour charge for all site visits except trips for sample pick-up. For example, visits to the job site to pick up construction material samples will be billed as a two-hour minimum or portal to portal, whichever is greater, or when no other service is scheduled for that day.
2. Vehicle Charges pertain to all site visits.
3. Each type of service will be billed independently, and the minimum charge will apply to each.
4. The turnaround time for proctors (ASTM D 698) is three to five business days. Therefore, please allow enough time for lab testing before scheduling the field density test.
5. Reinforcing steel inspections must be scheduled to allow enough time for completion before concrete placement. Please consider the amount of reinforcing and the placement size when scheduling. HJA is not responsible for any cost of placing concrete before a reinforcing steel inspection is complete.
6. HJA is not responsible for verifying that all required tests are scheduled or performed.
7. HJA is not responsible for verifying the dimensions and location of excavated areas or measurements of loose lift thickness.
8. HJA will periodically test select fill and flexible base material as directed by the client.
9. Allowances given in this proposal for project management and review include:
   Attending construction meetings upon request.
   Coordinate field and laboratory testing.
   Communication with field technicians, Contractors, Consultants, and Owner's representatives.
   Review of laboratory and field reports.
   Manage project budget and invoicing.
10. HJA will not accept or revoke any portion of the work per project specifications.
11. In keeping with OSHA Safety regulations, HJA employees will not enter a trench that is not in compliance with current OSHA regulations. Therefore, delays or cancellations caused by waiting for trench(s) to be brought into compliance will be invoiced hourly and are not included in the cost estimate.
12. HJA is not responsible for verifying that all failed tests have been re-tested. However, if needed, site visits for re-inspection or testing can be scheduled through the dispatcher.
13. Parking spaces for field technicians will be at the Client's expense.
14. HJA currently carries the following levels of insurance coverage:

Commercial General Liability	$1M per occurrence/$2M annual aggregate
Automobile Liability	$1M per accident/combined single limit
Workers' Compensation	$1M per accident/policy limit
Professional Liability	$2M per claim/$2M annual aggregate
Umbrella Liability	$5M per occurrence/$5M annual aggregate.

Any requirements for additional insurance or levels of coverage will result in additional fees to accommodate the higher premiums associated with this increased coverage.

Authorization to proceed may be made by returning an executed copy of the proposal acceptance form to HJA.

We appreciate the opportunity to propose this project and look forward to working with you. Please call us at 214-941-3808 if you have any questions or comments regarding any aspect of this proposal.

Signed,
HENLEY-JOHNSTON & Associates, Inc.

Carlos Cordero
Project Manager
ccordero@hja-eng.com

Robert Ray
CMT Department Manager
rray@hja-eng.com

CONSTRUCTION MATERIAL TESTING
ACCEPTANCE / SET UP FORM

Please Print or Type

PROJECT NAME: _____
PROJECT ADDRESS: _____
PURCHASE ORDER NUMBER: _____
HJA CLIENT: _____
CLIENT ADDRESS: _____
CITY / STATE/ ZIP: _____
CLIENT CONTACT: _____
CONTACT PHONE: _____
CONTACT EMAIL: _____

ACCEPTED BY:

(Must match or be an Authorized Representative of the HJA Client listed above).

_____
Name

_____
Title and Company

_____
Signature **Date**

ACCOUNTS PAYABLE CONTACT

AP CONTACT NAME: _____
PHONE NUMBER: _____
EMAIL: _____

Invoices are emailed to Accounts Payable Contact / Statements and are MAILED by USPS to the Client Address.

REPORT DISTRIBUTION

PLEASE LIST ALL NAMES AND EMAILS OF PERSONS WHO WILL NEED COPIES OF THESE REPORTS – YOU CAN ADD PEOPLE AT A FUTURE TIME IF NEEDED. HOWEVER, WE ASK YOU TO PROVIDE ANY BACK COPIES ALREADY SENT TO THOSE ADDED.

FIRM / NAME OF CONTACT	EMAIL ADDRESS

OFFICE USE ONLY

Did HJA do GEO? ☐ **YES** ☐ **NO** **IF SO, GEO NUMBER** _____ **PROPOSAL #** _____
LUMP SUM _____ **STANDARD FEE SCHEDULE** _____ **PROPOSAL TOTAL** _____
LMS CLIENT # _____ **PROJECT MANAGER** _____ **PROJECT NUMBER** _____

City of Rockwall
The New Horizon

MEMORANDUM

TO: **Mary Smith, City Manager**

FROM: **Amy Williams, P.E., Director of Public Works/City Engineer**

DATE: **October 7, 2024**

SUBJECT: **Lake Rockwall Estates Sanitary Sewer Improvements**

On April 18, 2022, City Council approved the engineering design contract to design the sanitary sewer system for the unserved areas of Lake Rockwall Estates. The project consists of two lift station upgrades, sanitary sewer trunk mains, and connection of existing homes, in Lake Rockwall Estates, on septic systems to the new sanitary sewer mains. Due to the large size of this project, the City separated the project into phases, the *Little Buffalo Creek Wastewater System Improvements* and *Lake Rockwall Estates Sanitary Sewer Improvements*, which can be built simultaneously.

The City hired Birkhoff, Hendricks, & Carter, L.L.P. to provide the engineering design and specifications for the overall project. Staff received four (4) bids for the *Lake Rockwall Estates Sanitary Sewer Improvements* project through the bidding process which opened up on September 10, 2024. The low bidder was Kitching & Co. with a bid of $3,502,543.59. This project has a construction contingency of $875,000.00 to be added to the bid. The engineering consultants have verified the references for Kitching & Co. and provided a letter of recommendation.

Staff requests the City Council consider approving the construction contract for the *Lake Rockwall Estates Sanitary Sewer Improvements*, and authorize the City Manager to execute a contract with Kitching & Co., in an amount of $3,502,543.59 and $875,000.00 in construction contingency to be paid for out of the *State and Local Fiscal Recovery Funds*, and take any action necessary.

If you have any questions, please advise.

AJW
Attachments

Cc:
Jonathan Browning, P.E., CFM, Assistant City Engineer
File

BIRKHOFF, HENDRICKS & CARTER, L.L.P.
PROFESSIONAL ENGINEERS

11910 Greenville Ave., Suite 600 Dallas, Texas 75243 Phone (214) 361-7900 www.bhcllp.com

JOHN W. BIRKHOFF, P.E.
GARY C. HENDRICKS, P.E., R.P.L.S.
JOE R. CARTER, P.E.
MATT HICKEY, P.E.
ANDREW MATA, JR., P.E.

DEREK B. CHANEY, P.E., R.P.L.S.
CRAIG M. KERKHOFF, P.E.
JUSTIN R. IVY, P.E.
COOPER E. REINBOLD, P.E.

September 27, 2024

Mrs. Amy Williams, P.E.
Director of Public Works and City Engineer, City of Rockwall
385 S. Goliad Street
Rockwall, Texas 75087

Re: Lake Rockwall Estates Sanitary Sewer Improvements
Bid Award Recommendation

Dear Mrs. Williams:

Sealed bids were received at 2:30 p.m., Tuesday, September 10, 2024, for the Lake Rockwall Estates Sanitary Sewer Improvements project. Four (4) bids were received. We are enclosing a copy of the bid summary and bid tabulation for the City's files. The lowest responsible bid was submitted by Kitching & Co., LLC, in the amount of $3,502,543.59.

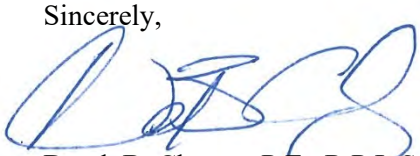
We have reviewed bidder's qualification information provided by Kitching & Co., LLC, and find that they are a relatively newly formed construction company. As such, their experience record of completing comparable projects is limited, and they have no record of completing a municipally owned project. Considering this information, it is reasonable to anticipate that efforts exceeding the norm will likely be required during the construction phase by the parties involved, including the City Staff, the City's consulting engineer, Birkhoff, Hendricks & Carter, and the City's construction materials testing lab (yet to be named), to ensure the work completed by the contractor meets the expectations of the City. It is recommended that the City increase their typical budget for construction contingencies to accommodate additional efforts as may be required, and to provide an increased buffer for covering construction change orders that may be necessary during the construction phase.

The contractor has also provided a confirmation in writing assuring their confidence in their bid proposal as submitted. Furthermore, the bidders qualifications package also indicates that their bonding company is ready and willing to provide the required performance, payment, and maintenance bonds for them on this project.

Based on our review of the available information, we find no evidence indicating that Kitching & Co., LLC does not have the capability to complete the work required for this project. Accordingly, based on the contractor's information provided to us, it is recommended that the City Council accept the bid from by Kitching & Co, LLC, and award them a construction contract in the amount of $3,502,543.59 for the Lake Rockwall Estates Sanitary Sewer Improvements project.

We are available to discuss our recommendation further at your convenience.

Sincerely,



Derek B. Chaney, P.E., R.P.L.S.

Enclosures

cc: Mr. Jonathan Browning, P.E., CFM

City of Rockwall, Texas
Lake Rockwall Estates Sanitary Sewer Improvements
C.I.P. Project 2022-02

BID SUMMARY
Bids Received at 2:30 p.m., Tuesday, September 10, 2024

	Contractor	Total Amount Bid
1.	Kitching & Co., LLC 901 Industrial Way Drive Anna, Texas 75409 Blake Kitching 903-821-8033	$ 3,502,543.59
2.	FM Utilities, LLC 4911 Redbird Trail Midlothian, Texas 76065 Francisco Mata, Jr. 469-612-5081	$ 5,023,290.76
3.	Excel 4 Construction, LLC P.O. Box 4739 Fort Worth, Texas 76164 Luis Conchas 817-457-3399	$ 7,478,012.00
4.	Atkins Bros. Equip. Co., Inc. 3516 Old Ft. Worth Road Midlothian, Texas 76065 Mike Atkins 972-775-7955	$ 7,546,009.00

TABULATION OF BIDS

Date: September 10, 2024

Project: City of Rockwall, Texas
Lake Rockwall Estates Sanitary Sewer Improvements
C.I.P. Project 2022-02

BIRKHOFF, HENDRICKS & CARTER, L.L.P.
PROFESSIONAL ENGINEERS
Dallas, Texas

Item No.	Approximate Quantities	Unit	Description	BID OF Kitching & Co., LLC 901 Industrial Way Drive Anna, Texas 75409 Blake Kitching 903-821-8033 dan@kitchingco.com		BID OF FM Utilities, LLC 4911 Redbird Trail Midlothian, Texas 76065 Francisco Mata, Jr. 469-612-5081 francisco@fm-utilities.com		BID OF Excel 4 Construction, LLC P.O. Box 4739 Fort Worth, Texas 76164 Luis Conchas 817-457-3399 luis.conchas_xl4@yahoo.com		BID OF Atkins Bros. Equip. Co., Inc. 3516 Old Ft. Worth Road Midlothian, Texas 76065 Mike Atkins 972-775-7955 satkins@ectisp.net	
				Unit Bid Price	Extension	Unit Bid Price	Extension	Unit Bid Price	Extension	Unit Bid Price	Extension
BID SCHEDULE A - LAKE ROCKWALL ESTATES SANITARY SEWER											
100	1	L.S.	Mobilization, Project Signs, Bonds & Insurance (Max 5% GAB)	$121,000.00	$ 121,000.00	$226,347.18	$ 226,347.18	$100,000.00	$ 100,000.00	$100,000.00	$ 100,000.00
101	117	STA.	Right-of-Way / Easement Preparation Including Clearing, Grubbing, & Rootball Removal	$310.27	$ 36,301.59	$410.00	$ 47,970.00	$550.00	$ 64,350.00	$100.00	$ 11,700.00
102	11,124	L.F.	Furnish & Install 8-inch PVC (SDR-26) Sanitary Sewer W/ Embedment By Open Cut	$50.84	$ 565,544.16	$90.00	$ 1,001,160.00	$96.00	$ 1,067,904.00	$170.00	$ 1,891,080.00
103	40	L.F.	Furnish & Install 8-inch PVC (SDR-26) Sanitary Sewer W/ Class 'G' Embedment (Concrete Encased) By Open Cut	$166.42	$ 6,656.80	$120.00	$ 4,800.00	$128.00	$ 5,120.00	$190.00	$ 7,600.00
104	464	L.F.	Furnish & Install 8-inch PVC (SDR-26) Sanitary Sewer W/ 14-inch Steel Encasement Pipe (1/4-Inch Wall) By Other Than Open Cut	$423.95	$ 196,712.80	$391.00	$ 181,424.00	$405.00	$ 187,920.00	$700.00	$ 324,800.00
105	24	Ea.	Furnish & Install 4-foot Diameter Standard Sanitary Sewer Manhole (10-Foot Standard Depth), Including Corrosion & Infiltration Protection	$9,479.48	$ 227,507.52	$8,165.00	$ 195,960.00	$15,000.00	$ 360,000.00	$12,000.00	$ 288,000.00
106	4	Ea.	Furnish & Install 5-foot Diameter Standard Sanitary Sewer Manhole (10-Foot Standard Depth), Including Corrosion & Infiltration Protection	$14,578.41	$ 58,313.64	$17,435.00	$ 69,740.00	$18,000.00	$ 72,000.00	$15,000.00	$ 60,000.00
107	1	Ea.	Furnish & Install 6-foot Diameter Standard Sanitary Sewer Manhole (10-Foot Standard Depth) With Internal Drop Connection, Including Corrosion & Infiltration Protection	$18,803.41	$ 18,803.41	$32,478.00	$ 32,478.00	$27,000.00	$ 27,000.00	$18,000.00	$ 18,000.00
108	3	Ea.	Furnish & Install 4-foot Diameter Pressure-Type Sanitary Sewer Manhole (10-Foot Standard Depth), Including Corrosion & Infiltration Protection	$9,660.28	$ 28,980.84	$11,485.00	$ 34,455.00	$15,500.00	$ 46,500.00	$14,000.00	$ 42,000.00
109	3	V.F.	Furnish & Install Extra Depth for 4-foot Sanitary Sewer Manhole, Including Corrosion & Infiltration Protection	$572.19	$ 1,716.57	$620.00	$ 1,860.00	$800.00	$ 2,400.00	$14,000.00	$ 42,000.00
110	28	V.F.	Furnish & Install Extra Depth for 5-foot Sanitary Sewer Manhole, Including Corrosion & Infiltration Protection	$701.42	$ 19,639.76	$735.00	$ 20,580.00	$1,000.00	$ 28,000.00	$600.00	$ 16,800.00
111	9	V.F.	Furnish & Install Extra Depth for 6-foot Sanitary Sewer Manhole, Including Corrosion & Infiltration Protection	$1,067.64	$ 9,608.76	$1,100.00	$ 9,900.00	$1,400.00	$ 12,600.00	$600.00	$ 5,400.00
112	141	Ea.	Abandonment of Existing Septic Tank In-Place In Accordance with the Details & Specifications	$1,875.50	$ 264,445.50	$1,235.00	$ 174,135.00	$5,000.00	$ 705,000.00	$1,200.00	$ 169,200.00
113	139	Ea.	Connection of New Private Sanitary Sewer Lateral to New Wye Fitting on Cleanout at Right-of-Way Line	$207.98	$ 28,909.22	$620.00	$ 86,180.00	$1,200.00	$ 166,800.00	$1,500.00	$ 208,500.00
114	139	Ea.	Furnish & Install Cleanout at Right-of-Way Line, Including 4-Inch by 8-Inch Wye and all necessary Fittings	$531.40	$ 73,864.60	$1,790.00	$ 248,810.00	$600.00	$ 83,400.00	$140.00	$ 19,460.00
115	139	Ea.	Licensed Plumber), Including Two-Way Cleanout, Fittings, & Other Appurtenances as Required To Complete the Work	$729.45	$ 101,393.55	$1,890.00	$ 262,710.00	$6,000.00	$ 834,000.00	$600.00	$ 83,400.00
116	17,225	L.F.	Furnish & Install 4-Inch PVC (SDR-35) Sanitary Sewer Lateral From Existing Septic Tank To Proposed Sanitary Sewer w/ Embedment By Open Cut, including all necessary Fittings	$19.53	$ 336,404.25	$39.90	$ 687,277.50	$75.00	$ 1,291,875.00	$60.00	$ 1,033,500.00
117	100	L.F.	Furnish & Install 4-Inch PVC (SDR-35) Sanitary Sewer Lateral By Other Than Open Cut w/ 8-Inch Steel Encasement Pipe (1/4-Inch Wall)	$168.25	$ 16,825.00	$339.00	$ 33,900.00	$379.00	$ 37,900.00	$1,700.00	$ 170,000.00

TABULATION OF BIDS

Date: September 10, 2024

Project: City of Rockwall, Texas
Lake Rockwall Estates Sanitary Sewer Improvements
C.I.P. Project 2022-02

BIRKHOFF, HENDRICKS & CARTER, L.L.P.
PROFESSIONAL ENGINEERS
Dallas, Texas

Item No.	Approximate Quantities	Unit	Description	BID OF Kitching & Co., LLC 901 Industrial Way Drive Anna, Texas 75409 Blake Kitching 903-821-8033 dan@kitchingco.com		BID OF FM Utilities, LLC 4911 Redbird Trail Midlothian, Texas 76065 Francisco Mata, Jr. 469-612-5081 francisco@fm-utilities.com		BID OF Excel 4 Construction, LLC P.O. Box 4739 Fort Worth, Texas 76164 Luis Conchas 817-457-3399 luis.conchas_xl4@yahoo.com		BID OF Atkins Bros. Equip. Co., Inc. 3516 Old Ft. Worth Road Midlothian, Texas 76065 Mike Atkins 972-775-7955 satkins@ectisp.net	
				Unit Bid Price	Extension	Unit Bid Price	Extension	Unit Bid Price	Extension	Unit Bid Price	Extension
118	200	L.F.	Furnish & Install 4-Inch PVC (SDR-35) Private Sanitary Sewer Lateral By Other Than Open Cut (No Encasement)	$60.50	$ 12,100.00	$134.00	$ 26,800.00	$28.00	$ 5,600.00	$60.00	$ 12,000.00
119	421	Ton	Furnish Cement For Mixing (36 lb./S.Y.)	$385.96	$ 162,489.16	$297.15	$ 125,100.15	$615.00	$ 258,915.00	$170.00	$ 71,570.00
120	23,388	S.Y.	Construct 8-Inch Cement Treated Subgrade (TxDOT Item 275), Including Scarifying Existing Surface & Base Material, Mixing, Shaping, & Mechanical Compaction	$7.70	$ 180,087.60	$9.20	$ 215,169.60	$11.00	$ 257,268.00	$20.00	$ 467,760.00
121	2,573	Ton	Furnish & Place 2-Inch Type 'D' HMAC Surface Course (TxDOT Item 340) Over Compacted Base, Including Prime & Tack Coats	$200.66	$ 516,298.18	$156.35	$ 402,288.55	$245.00	$ 630,385.00	$190.00	$ 488,870.00
122	5,338	S.Y.	Furnish & Install 6-inch Flexible Base (TxDOT Item 247, Type "A", Grade 1) for Temporary Asphalt Repair, and for Base Repairs as Required	$13.47	$ 71,902.86	$36.41	$ 194,356.58	$96.00	$ 512,448.00	$150.00	$ 800,700.00
123	30	L.F.	Furnish & Install 24-Inch Wide Painted White Stop Bar	$24.20	$ 726.00	$433.00	$ 12,990.00	$21.00	$ 630.00	$50.00	$ 1,500.00
124	316	S.Y.	Remove & Replace Reinforced Concrete Driveway Pavement (6-Inch Minimum) Over 6-Inch Flexible Base	$69.67	$ 22,015.72	$216.00	$ 68,256.00	$98.00	$ 30,968.00	$190.00	$ 60,040.00
125	11,788	S.Y.	Furnish, Install, Fertilize, Water & Maintain Solid Sod	$5.73	$ 67,545.24	$16.40	$ 193,323.20	$15.00	$ 176,820.00	$40.00	$ 471,520.00
126	1	L.S.	Furnish Trench Safety Plan	$1,512.50	$ 1,512.50	$1,340.00	$ 1,340.00	$500.00	$ 500.00	$10,000.00	$ 10,000.00
127	10,609	L.F.	Furnish, Install, Maintain & Remove Trench Safety Systems	$1.51	$ 16,019.59	$5.00	$ 53,045.00	$1.00	$ 10,609.00	$1.00	$ 10,609.00
128	1	L.S.	Furnish Erosion Control Plan	$2,117.50	$ 2,117.50	$1,670.00	$ 1,670.00	$1,500.00	$ 1,500.00	$1,000.00	$ 1,000.00
129	12	Mo.	Furnish, Install, Maintain & Remove Erosion Control Measures	$1,948.99	$ 23,387.88	$5,240.00	$ 62,880.00	$9,000.00	$ 108,000.00	$20,000.00	$ 240,000.00
130	1	L.S.	Furnish Traffic Control Plan	$907.50	$ 907.50	$1,505.00	$ 1,505.00	$1,500.00	$ 1,500.00	$1,000.00	$ 1,000.00
131	12	Mo.	Furnish, Install, Maintain, & Remove Traffic Control Measures	$1,089.00	$ 13,068.00	$3,530.00	$ 42,360.00	$7,200.00	$ 86,400.00	$10,000.00	$ 120,000.00
132	1	L.S.	Tanks to Existing 6-inch Sanitary Sewer Main in rear of lots, including all pipe fittings, cleanouts, connections and appurtenances as required	$2,948.04	$ 2,948.04	$8,120.00	$ 8,120.00	$5,500.00	$ 5,500.00	$10,000.00	$ 10,000.00
133	1	Ea.	Remove Temporary Plug & Connect to 8-Inch Sanitary Sewer (To Be Installed By Others)	$917.86	$ 917.86	$3,370.00	$ 3,370.00	$500.00	$ 500.00	$1,000.00	$ 1,000.00
134	1	Ea.	Contingency for 12-Inch Water Line Lowering (If required, shall be approved in writing by the City)	$10,707.55	$ 10,707.55	$9,300.00	$ 9,300.00	$9,700.00	$ 9,700.00	$5,000.00	$ 5,000.00
135	2.0	Ac.	Furnish, Install, Fertilize, Water & Establish Hydromulch Seeding	$7,582.22	$ 15,164.44	$5,865.00	$ 11,730.00	$9,000.00	$ 18,000.00	$6,000.00	$ 12,000.00
136	1	B.A.	BID ALLOWANCE for Removal & Replacement of Pavement	$100,000.00	$ 100,000.00	$100,000.00	$ 100,000.00	$100,000.00	$ 100,000.00	$100,000.00	$ 100,000.00

TABULATION OF BIDS

Date: September 10, 2024

Project: City of Rockwall, Texas
Lake Rockwall Estates Sanitary Sewer Improvements
C.I.P. Project 2022-02

BIRKHOFF, HENDRICKS & CARTER, L.L.P.
PROFESSIONAL ENGINEERS
Dallas, Texas

Item No.	Approximate Quantities	Unit	Description	BID OF Kitching & Co., LLC 901 Industrial Way Drive Anna, Texas 75409 Blake Kitching 903-821-8033 dan@kitchingco.com		BID OF FM Utilities, LLC 4911 Redbird Trail Midlothian, Texas 76065 Francisco Mata, Jr. 469-612-5081 francisco@fm-utilities.com		BID OF Excel 4 Construction, LLC P.O. Box 4739 Fort Worth, Texas 76164 Luis Conchas 817-457-3399 luis.conchas_xl4@yahoo.com		BID OF Atkins Bros. Equip. Co., Inc. 3516 Old Ft. Worth Road Midlothian, Texas 76065 Mike Atkins 972-775-7955 satkins@ectisp.net	
				Unit Bid Price	Extension	Unit Bid Price	Extension	Unit Bid Price	Extension	Unit Bid Price	Extension
137	1	B.A.	BID ALLOWANCE for Furnish, Install, Water, Fertilize & Maintain Solid Sod	$80,000.00	$ 80,000.00	$80,000.00	$ 80,000.00	$80,000.00	$ 80,000.00	$80,000.00	$ 80,000.00
138	1	B.A.	BID ALLOWANCE for Irrigation System Repairs by Licensed Irrigator	$30,000.00	$ 30,000.00	$30,000.00	$ 30,000.00	$30,000.00	$ 30,000.00	$30,000.00	$ 30,000.00
139	1	B.A.	BID ALLOWANCE for Removal & Replacement of Landscaping, Including Trees, Shrubs, Borders & Edging	$40,000.00	$ 40,000.00	$40,000.00	$ 40,000.00	$40,000.00	$ 40,000.00	$40,000.00	$ 40,000.00
140	1	B.A.	BID ALLOWANCE for Removal & Replacement of Fencing, Including Gates	$20,000.00	$ 20,000.00	$20,000.00	$ 20,000.00	$20,000.00	$ 20,000.00	$20,000.00	$ 20,000.00
			TOTAL AMOUNT BID (ITEMS 100 THROUGH 139)		**$ 3,502,543.59**		**$ 5,023,290.76**		**$ 7,478,012.00**		**$ 7,546,009.00**

Total did not match written amount.
Grand Total is Not Correct

CITY OF ROCKWALL
CITY COUNCIL CASE MEMO
PLANNING AND ZONING DEPARTMENT
385 S. GOLIAD STREET • ROCKWALL, TX 75087
PHONE: (972) 771-7745 • EMAIL: PLANNING@ROCKWALL.COM

TO:	Mayor and City Council
DATE:	October 7, 2024
APPLICANT:	Paul Arce; *Projects & Constructions Araque*
CASE NUMBER:	P2024-030; *Replat for Lot 1, Block B, Lake Rockwall Estates East Addition*

SUMMARY

Consider a request by Paul Arce of Projects & Constructions Araque on behalf of Shirley Soto for the approval of a *Replat* for Lot 1, Block B, Lake Rockwall Estates East Addition being a 0.248-acre tract of land identified as a portion of Lot 1180 and all of Lot 1179 of the Lake Rockwall Estates #2 Addition, City of Rockwall, Rockwall County, Texas, zoned Planned Development District 75 (PD-75) for Single- Family 7 (SF-7) District, addressed as 340 Evans Road, and take any action necessary.

PLAT INFORMATION

☑ *Purpose.* The applicant is requesting approval of a *Replat* of a 0.248-acre parcel of land (*i.e. a portion of Lot 1180 and all of Lot 1179 of the Lake Rockwall Estates #2 Addition*) for the purpose of establishing one (1) lot for the development of a single-family home on the subject property.

☑ *Background.* The subject property was originally platted as Lots 1180 & 1179 of the Rockwall Lake Properties Development No. 2 Addition, which was filed with Rockwall County on April 23, 1968. On February 17, 2009, the subject property -- *along with the rest of the Lake Rockwall Estates Subdivision* -- was annexed into the City of Rockwall by *Ordinance No. 09-07*. On September 21, 2009, the City Council rezoned the Lake Rockwall Estates Subdivision from an Agricultural (AG) District to Planned Development District 75 (PD-75) *[i.e. Ordinance No. 09-37*] for Single-Family 7 (SF-7) District land uses. On January 4, 2016, the City Council amended Planned Development District 75 (PD-75) with *Ordinance No. 16-01*, which made minor changes to the *Consideration of a Special Request* section of the ordinance. On May 6, 2024, the City Council approved *Ordinance No. 24-16* [*i.e. Case No. Z2024-013; SUP No. S-331*] to allow the construction of a single-family home on the subject property.

☑ *Conformance to the Subdivision Ordinance.* The surveyor has completed the majority of the technical revisions requested by staff, and this *Replat* -- *conforming to the requirements for plats as stipulated by the Subdivision Ordinance in the Municipal Code of Ordinances* -- is recommended for conditional approval pending the completion of final technical modifications and submittal requirements.

☑ *Conditional Approval.* Conditional approval of this *Replat* by the City Council shall constitute approval subject to the conditions stipulated in the *Conditions of Approval* section below.

☑ With the exception of the items listed in the *Conditions of Approval* section of this case memo, this plat is in substantial compliance with the requirements of the *Subdivision Ordinance* in the Municipal Code of Ordinances.

CONDITIONS OF APPROVAL

If City Council chooses to approve of the *Replat* for *Lot 1, Block B, Lake Rockwall Estates East Addition*, staff would propose the following conditions of approval:

(1) All technical comments from City Staff (*i.e. Engineering, Planning and Fire Department*) shall be addressed prior to the filing of this *Replat*; and,

(2) Any construction resulting from the approval of this *Replat* shall conform to the requirements set forth by the Unified Development Code (UDC), the International Building Code (IBC), the Rockwall Municipal Code of Ordinances, city adopted engineering and fire codes and with all other applicable regulatory requirements administered and/or enforced by the state and federal government.

PLANNING AND ZONING COMMISSION

On September 24, 2024, the Planning and Zoning Commission approved a motion to recommend approval of the *Replat* by a vote of 6-0, with Commissioner Thompson absent.

DEVELOPMENT APPLICATION

City of Rockwall
Planning and Zoning Department
385 S. Goliad Street
Rockwall, Texas 75087

STAFF USE ONLY
PLANNING & ZONING CASE NO. P2024-040

NOTE: *THE APPL[illegible] IS NOT CONSIDERED ACCEPTED BY THE CITY UNTIL THE PLANNING DIRECTOR AND CITY ENGINEER HAVE SIGNED BELOW.*

DIRECTOR OF PLANNING:

CITY ENGINEER:

PLEASE CHECK THE APPROPRIATE BOX BELOW TO INDICATE THE TYPE OF DEVELOPMENT REQUEST [SELECT ONLY ONE BOX]:

PLATTING APPLICATION FEES:
- ☐ MASTER PLAT ($100.00 + $15.00 ACRE) [1]
- ☐ PRELIMINARY PLAT ($200.00 + $15.00 ACRE) [1]
- ☐ FINAL PLAT ($300.00 + $20.00 ACRE) [1]
- ☑ REPLAT ($300.00 + $20.00 ACRE) [1]
- ☐ AMENDING OR MINOR PLAT ($150.00)
- ☐ PLAT REINSTATEMENT REQUEST ($100.00)

SITE PLAN APPLICATION FEES:
- ☐ SITE PLAN ($250.00 + $20.00 ACRE) [1]
- ☐ AMENDED SITE PLAN/ELEVATIONS/LANDSCAPING PLAN ($100.00)

ZONING APPLICATION FEES:
- ☐ ZONING CHANGE ($200.00 + $15.00 ACRE) [1]
- ☐ SPECIFIC USE PERMIT ($200.00 + $15.00 ACRE) [1 & 2]
- ☐ PD DEVELOPMENT PLANS ($200.00 + $15.00 ACRE) [1]

OTHER APPLICATION FEES:
- ☐ TREE REMOVAL ($75.00)
- ☐ VARIANCE REQUEST/SPECIAL EXCEPTIONS ($100.00) [2]

NOTES:
[1]: IN DETERMINING THE FEE, PLEASE USE THE EXACT ACREAGE WHEN MULTIPLYING BY THE PER ACRE AMOUNT. FOR REQUESTS ON LESS THAN ONE ACRE, ROUND UP TO ONE (1) ACRE.
[2]: A ***$1,000.00*** FEE WILL BE ADDED TO THE APPLICATION FEE FOR ANY REQUEST THAT INVOLVES CONSTRUCTION WITHOUT OR NOT IN COMPLIANCE TO AN APPROVED BUILDING PERMIT.

PROPERTY INFORMATION [PLEASE PRINT]

ADDRESS	340 EVANS RD. #2
SUBDIVISION	Rockwall Lake Properties LOT 1179/1180 BLOCK
GENERAL LOCATION	340 EVANS

ZONING, SITE PLAN AND PLATTING INFORMATION [PLEASE PRINT]

CURRENT ZONING	PD 75	CURRENT USE	S. F. R.
PROPOSED ZONING	SFR.	PROPOSED USE	Residential
ACREAGE	0.24	LOTS [CURRENT]	0.24ac
		LOTS [PROPOSED]	0.24ac

☒ ***SITE PLANS AND PLATS:*** *BY CHECKING THIS BOX YOU ACKNOWLEDGE THAT DUE TO THE PASSAGE OF HB3167 THE CITY NO LONGER HAS FLEXIBILITY WITH REGARD TO ITS APPROVAL PROCESS, AND FAILURE TO ADDRESS ANY OF STAFF'S COMMENTS BY THE DATE PROVIDED ON THE DEVELOPMENT CALENDAR WILL RESULT IN THE DENIAL OF YOUR CASE.*

OWNER/APPLICANT/AGENT INFORMATION [PLEASE PRINT/CHECK THE PRIMARY CONTACT/ORIGINAL SIGNATURES ARE REQUIRED] Araque.

☐ OWNER	Shirley Soto	☐ APPLICANT	Projects & Constructions Araque
CONTACT PERSON	Shirley Soto	CONTACT PERSON	PAUL ARCE
ADDRESS	453 Lynne Dr	ADDRESS	18601 LBJ FWY SUITE 250
CITY, STATE & ZIP	Rockwall, TX 75032	CITY, STATE & ZIP	MESQUITE TX 75150
PHONE		PHONE	(972)365 6823
E-MAIL		E-MAIL	

NOTARY VERIFICATION [REQUIRED]

BEFORE ME, THE UNDERSIGNED AUTHORITY, ON THIS DAY PERSONALLY APPEARED Shirley Soto [OWNER] THE UNDERSIGNED, WHO STATED THE INFORMATION ON THIS APPLICATION TO BE TRUE AND CERTIFIED THE FOLLOWING:

"I HEREBY CERTIFY THAT I AM THE OWNER FOR THE PURPOSE OF THIS APPLICATION; ALL INFORMATION SUBMITTED HEREIN IS TRUE AND CORRECT; AND THE APPLICATION FEE OF $_____, TO COVER THE COST OF THIS APPLICATION, HAS BEEN PAID TO THE CITY OF ROCKWALL ON THIS THE _____ DAY OF _____, 20___. BY SIGNING THIS APPLICATION, I AGREE THAT THE CITY OF ROCKWALL (I.E. "CITY") IS AUTHORIZED AND PERMITTED TO PROVIDE INFORMATION CONTAINED WITHIN THIS APPLICATION TO THE PUBLIC. THE CITY IS ALSO AUTHORIZED AND PERMITTED TO REPRODUCE ANY COPYRIGHTED INFORMATION SUBMITTED IN CONJUNCTION WITH THIS APPLICATION, IF SUCH REPRODUCTION IS ASSOCIATED OR IN RESPONSE TO A REQUEST FOR PUBLIC INFORMATION."

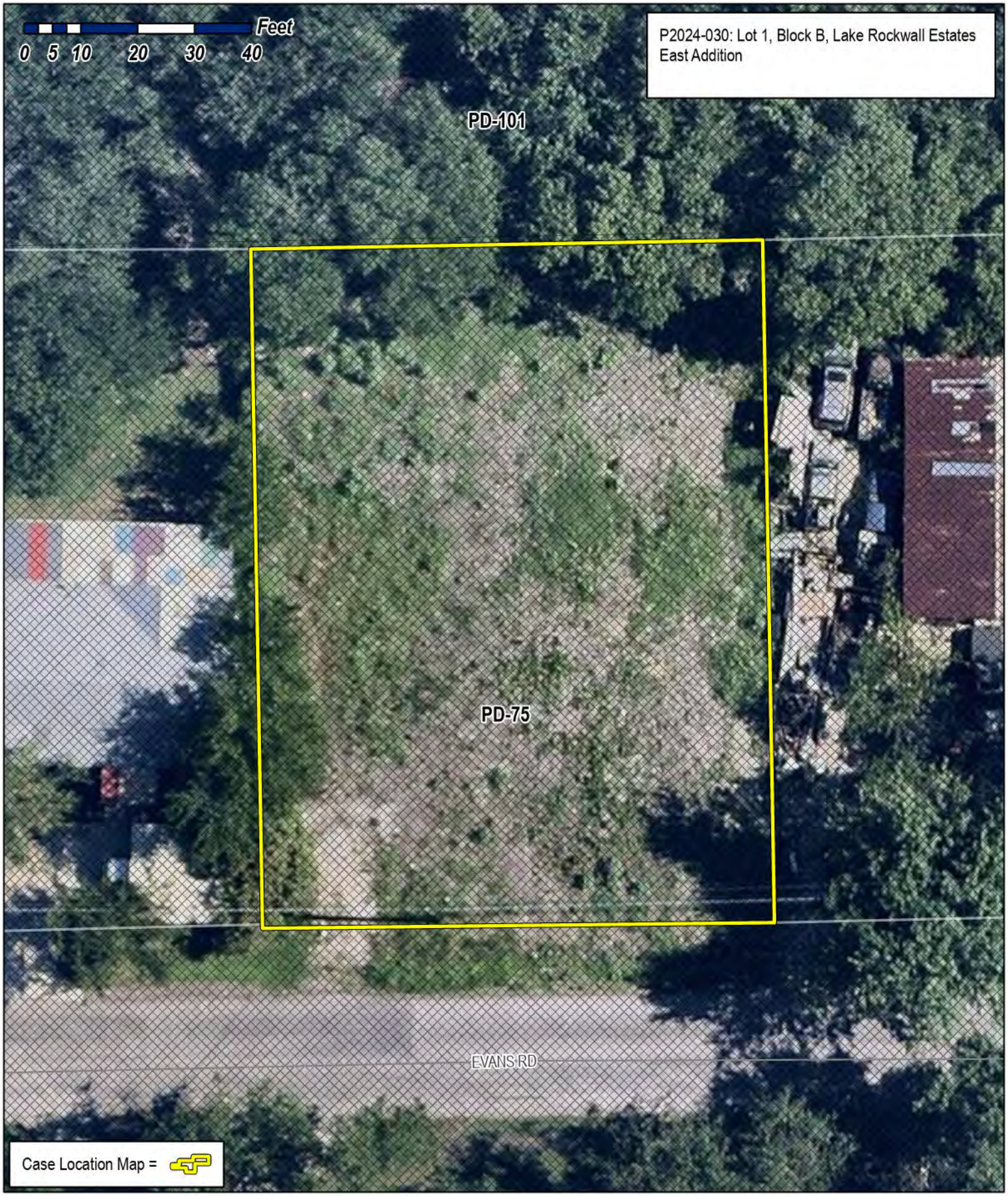
GIVEN UNDER MY HAND AND SEAL OF OFFICE ON THIS THE 13 *DAY OF* August *20* 24

OWNER'S SIGNATURE Shirley Soto

NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS [signature]

MY COMMISSION EXPIRES

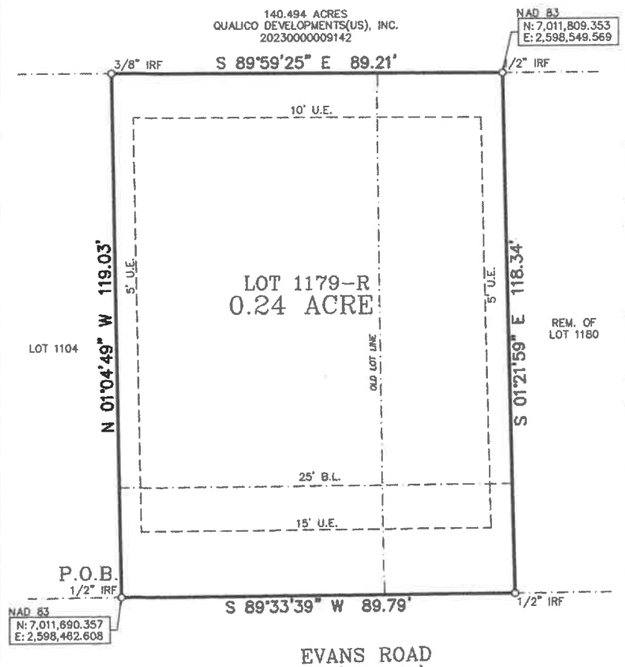
LUIS SANCHEZ
Notary Public, State of Texas
Comm. Expires 09-14-2024
Notary ID 130724233

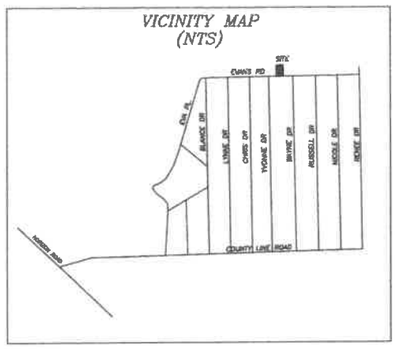


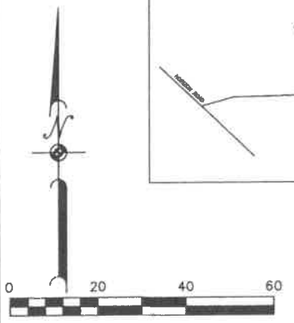
City of Rockwall

Planning & Zoning Department
385 S. Goliad Street
Rockwall, Texas 75087
(P): (972) 771-7745
(W): www.rockwall.com

The City of Rockwall GIS maps are continually under development and therefore subject to change without notice. While we endeavor to provide timely and accurate information, we make no guarantees. The City of Rockwall makes no warranty, express or implied, including warranties of merchantability and fitness for a particular purpose. Use of the information is the sole responsibility of the user.







I further acknowledge that the dedications and/or exactions made herein are proportional to the impact of the Subdivision upon the public services required in order that the development will comport with the present and future growth needs of the City; I, my successors and assigns hereby waive any claim, damage, or cause of action that I may have as a result of the dedication of exactions made herein.

Shirley Soto Hernandez

STATE OF TEXAS
COUNTY OF _____

Before me, the undersigned authority, on this day personally appeared _____ known to me to be the person whose name is subscribed to the foregoing instrument and acknowledged to me that he executed the same for the purpose and consideration therein stated.

Given upon my hand and seal of office this the _____ day of _____, _____

_____
Notary Public in and for the State of Texas

STATE OF TEXAS
COUNTY OF _____

Before me, the undersigned authority, on this day personally appeared _____ known to me to be the person whose name is subscribed to the foregoing instrument and acknowledged to me that he executed the same for the purpose and consideration therein stated.

Given upon my hand and seal of office this the _____ day of _____, _____

_____
Notary Public in and for the State of Texas

SURVEYOR'S CERTIFICATE

NOW, THEREFORE KNOW ALL MEN BY THESE PRESENTS:

THAT I, Donald S. Holder, Registered Professional Land Surveyor, State of Texas, do hereby certify that I prepared this plat from an actual and accurate survey of the land, and that the corner monuments shown thereon were properly placed under my personal supervision.

"Preliminary; this document shall not be recorded for any purpose and shall not be used, viewed or relied upon as a final survey document."

Donald S. Holder
Registered Public Land Surveyor No. 5266

STATE OF TEXAS:
COUNTY OF _____:

BEFORE ME, the undersigned authority, a Notary Public in and for _____ County, Texas, on this day personally appeared the person(s) whose name(s) is (are) subscribed to the foregoing instrument and they acknowledge same for the purposes and considerations therein expressed and, in the capacity, therein stated.

GIVEN UNDER MY HAND AND SEAL OF OFFICE this the _____ day of _____ 20___.

_____
Notary Public in and for _____ County, Texas

STANDARD CITY SIGNATURE BLOCK

APPROVED:

I hereby certify that the above and forgoing subdivision plat of REPLAT OF LOT 1179-R OF THE REPLAT OF ROCKWALL LAKE PROPERTIES DEVELOPMENT NO. 2 SECTIONS EAST OF LAKE being an addition to the City of Rockwall, Texas was approved by the Director of Planning and Zoning and the City Engineer of the City of Rockwall, Texas on the _____ day of _____, _____

_____
Director of Planning & Zoning

_____
City Engineer

General Notes:

1. Bearings are based North Central Texas State Plane 4202 NAD83.
2. According to the Flood Insurance Rate Map No. 48397C0040LL dated September 26, 2008, published by The Federal Emergency Management Agency, the subject property lies within Flood Zone "X" and is not shown to be within a special flood hazard area. This statement does not imply that the property and/or structures thereon will be free from flooding or flood damage. On rare occasions, greater floods can and will occur and flood heights may be increased by man-made or natural causes. This flood statement shall not create liability on the part of the surveyor.
3. Subdivider's Statement. Selling a portion of this addition by metes and bounds is unlawful and a violation of the Subdivision Ordinance of the City of Rockwall and Chapter 212, Municipal Regulation of Subdivisions and Property Development, of the Texas Local Government Code, and shall be subject to the City of Rockwall withholding utilities and building permits.
4. Public Improvement Statement. It shall be the policy of the City of Rockwall to withhold issuing buildings permits until all streets, water, sewer and storm drainage systems have been accepted by the City. The approval of a subdivision plat by the City of Rockwall does not constitute any representation, assurance or guarantee that any building within such subdivision plat shall be approved, authorized, or permit issued, nor shall such approval constitute any representation, assurance or guarantee by the City of Rockwall of the adequacy and availability for water and sanitary sewer for personal use and fire protection within such subdivision plat, as required under the Subdivision Ordinance of the City of Rockwall.
5. Drainage and Detention Easements. The property owner shall be responsible for maintaining, repairing, and replacing and shall bear sole liability of all systems within the drainage and detention easements.
6. Fire Lanes. All Fire Lanes will be constructed, maintained, repaired, and replaced by the property owner. Fire Lanes shall be constructed in accordance with the approved Civil Engineering Plans for both on-site and off-site Fire Lane improvements.

OWNER'S CERTIFICATE

STATE OF TEXAS
COUNTY OF ROCKWALL

WHEREAS Shirley Soto Hernandez, are the sole owner of a tract of land within the County of Rockwall, State of Texas, said tract being described as follows:

LEGAL DESCRIPTION

All that certain lot, tract, or parcel of land situated in Rockwall County, Texas, being all Lot 1179 and part of Lot 1180 of ROCKWALL LAKE PROPERTIES DEVELOPMENT #2, an addition to Rockwall, Texas, according to the Map thereof recorded in Slide A at Pages 79-80 of the Plat Records of Rockwall County, Texas, being all of the property as described in a General Warranty Deed from Patricia Karen O'Shea to Shirley Soto Hernandez as recorded in/under Document No. 20230000017334 of the Official Public Records of Rockwall County, Texas and being further described as follows:

BEGINNING at a 1/2 inch iron rod found for a corner at the southwest corner of Lot 1179 on the north line of Evans Road;
THENCE N 01°04'49"W joining and along a fence and along the west line of Lot 1179, a distance of 119.03 feet to a 3/8 inch iron rod found for a corner at the northwest corner of Lot 1179, said corner being in the existing south line of 140.494 acre tract as conveyed to Qualico Developments (US), Inc as recorded in/under Document No. 20230000009142 of the Official Public Records of Rockwall County, Texas;
THENCE S 89°59'25"E along the south line of said 140.494 acre tract, a distance of 89.21 feet to a 1/2 inch iron rod found for a corner;
THENCE S 01°21'59"E a distance of 118.34 feet to a 1/2 inch iron rod found for a corner on the north line of Evans Road;
THENCE S 89°33'39"W along the north line of Evans Road, a distance of 89.79 feet returning to the Point of Beginning and containing 0.24 acre tract of land.

NOW, THEREFORE, KNOW ALL MEN BY THESE PRESENTS:
STATE OF TEXAS
COUNTY OF ROCKWALL
I the undersigned owner of the land shown on this plat and designated herein as the REPLAT OF LOT 1179-R OF THE REPLAT OF ROCKWALL LAKE PROPERTIES DEVELOPMENT NO. 2 SECTIONS EAST OF LAKE, subdivision to the City of Rockwall, Texas, and whose name is subscribed hereto, hereby dedicate to the use of the public forever all streets, alleys, parks, water courses, drains, easements and public places thereon shown on the purpose and consideration therein expressed. I (we) further certify that all other parties who have a mortgage or lien interest in the REPLAT OF LOT 1179-R OF THE REPLAT OF ROCKWALL LAKE PROPERTIES DEVELOPMENT NO. 2 SECTIONS EAST OF LAKE, subdivision have been notified and signed this plat.

I understand and do hereby reserve the easement strips shown on this plat for the purposes stated and for the mutual use and accommodation of all utilities desiring to use or using same. I (we) also understand the following:

1. No buildings shall be constructed or placed upon, over, or across the utility easements as described herein.
2. Any public utility shall have the right to remove and keep removed all or part of any buildings, fences, trees, shrubs, or other growths or improvements which in any way endanger or interfere with construction, maintenance or efficiency of their respective system on any of these easement strips; and any public utility shall at all times have the right of ingress or egress to, from and upon the said easement strips for purpose of construction, reconstruction, inspecting, patrolling, maintaining, and either adding to or removing all or part of their respective system without the necessity of, at any time, procuring the permission of anyone.
3. The City of Rockwall will not be responsible for any claims of any nature resulting from or occasioned by the establishment of grade of streets in the subdivision.
4. The developer/property owner and subdivision engineer shall bear total responsibility for storm drain improvements.
5. The developer/property owner shall be responsible for the necessary facilities to provide drainage patterns and drainage controls such that properties within the drainage area are not adversely affected by storm drainage from the development.
6. No house dwelling unit, or other structure shall be constructed on any lot in this addition by the owner or any other person until the developer and/or owner has complied with all requirements of the Subdivision Regulations of the City of Rockwall regarding improvements with respect to the entire block on the street or streets on which property abuts, including the actual installation of streets with the required base and paving, curb and gutter, water and sewer, drainage structures, storm structures, storm sewers, and alleys, all according to the specifications of the City of Rockwall; or Until an escrow deposit, sufficient to pay for the cost of such improvements, as determined by the city's engineer and/or city administrator, computed on a private commercial rate basis, has been made with the city secretary, accompanied by an agreement signed by the developer and/or owner, authorizing the city to make such improvements at prevailing private commercial rates, or have the same made by a contractor and pay for the same out of the escrow deposit, should the developer and/or owner fail or refuse to install the required improvements within the time stated in such written agreement, but in no case shall the City be obligated to make such improvements itself. Such deposit may be used by the owner and/or developer as progress payments as the work progresses in making such improvements by making certified requisitions to the city secretary, supported by evidence of work done; or Until the developer and/or owner files a corporate surety bond with the city secretary in a sum equal to the cost of such improvements for the designated area, guaranteeing the installation thereof within the time stated in the bond, which time shall be fixed by the city council of the City of Rockwall.

REPLAT
LOT 1179-R OF ROCKWALL LAKE PROPERTIES DEVELOPMENT NO. 2 SECTIONS EAST OF LAKE
BEING 1 RESIDENTIAL LOT
0.24 ACRES
CITY OF ROCKWALL,
ROCKWALL COUNTY, TEXAS
AUGUST 2024

Owner:
Shirley Soto Hernandez
433 Lynn Drive
Rockwall, Texas 75032

Surveyor:
Eyncon Engineering & Surveying
2816 Stonewall St., P.O. Box 1025
Greenville, Texas 75401
(903) 450-9837

LEGEND

PROPERTY CORNER	WATER VALVE	TELE. PEDESTAL	MAILBOX	WIRE FENCE	GAS
POWER POLE	FIRE HYDRANT	FIBER OPTIC MARKER	HVAC	CHAINLINK FENCE	WATER
GUY WIRE	GAS METER	CABLE TV PEDESTAL	TRAFFIC SIGN	WOOD FENCE	FIBER OPTIC
ELEC. TRANS.	GAS LINE MARKER	CLEANOUT	SAN. SEWER MANHOLE	IRON FENCE	SANITARY SEWER
ELECTRIC METER	GAS VALVE	SEPTIC	STORM SEWER MANHOLE	ELECTRIC	STORM SEWER
WATER METER	PIPELINE MARKER	AEROBIC	LIGHT POLE	UNDERGROUND ELEC.	

Eyncon
ENGINEERING & SURVEYING
P.O. BOX 1025•GREENVILLE, TX 75403
www.eyncon.com • (903) 450-9837

DATE: X X, 20	JOB NO.: 20
DRAWN BY:	DWG:
SCALE: 1" = 100'	FIRM REG. CERT. #10022400

CITY OF ROCKWALL
CITY COUNCIL CASE MEMO
PLANNING AND ZONING DEPARTMENT
385 S. GOLIAD STREET • ROCKWALL, TX 75087
PHONE: (972) 771-7745 • EMAIL: PLANNING@ROCKWALL.COM

TO:	Mayor and City Council
DATE:	October 7, 2024
APPLICANT:	Kartavya Patel; *Triangle Engineering, LLC.*
CASE NUMBER:	P2024-032; *Replat for Lots 12 & 13, Block B, Fit Sport Life Addition*

SUMMARY

Consider a request by Kartavya Patel of Triangle Engineering, LLC on behalf of Shane Keilty of Structured REA-Rockwall Land, LLC for the approval of a *Replat* for Lots 12 & 13, Block B, Fit Sport Life Addition being a 4.624-acre parcel of land identified as a Lot 6, Block B, Fit Sport Life Addition, City of Rockwall, Rockwall County, Texas, zoned Commercial (C) District, situated within the FM-549 Overlay (FM-549 OV) District, located at the southeast corner of the intersection of Corporate Crossing [*FM-549*] and Fit Sport Life Boulevard, and take any action necessary.

PLAT INFORMATION

☑ *Purpose*. The applicant is requesting the approval of a *Replat* of a 4.624-acre tract of land (*i.e. Lot 6, Block B, Fit Sport Life Addition*) for the purpose of establishing the required easements for the purpose of constructing a *Retail Store with Gasoline Sales (i.e. 7-eleven)* on a portion of the subject property (*i.e. Lot 12, Block B, Fit Sport Life Addition*).

☑ *Background*. The subject property was annexed by the City Council on July 21, 1997 by *Ordinance No. 97-14* [*Case No. A1997-001*]. Based on the City's historical zoning maps, the subject property was zoned from an Agricultural (AG) District to a Commercial (C) District at a time between annexation and April 5, 2005. On April 9, 2024, the Planning and Zoning Commission approved a site plan (*i.e. Case No. SP2024-015*) for the construction of a *Retail Store with Gasoline Sales (i.e. 7-eleven)* on a portion of the subject property.

☑ *Conformance to the Subdivision Ordinance*. The surveyor has completed the majority of the technical revisions requested by staff, and this plat -- *conforming to the requirements for plats as stipulated by the Chapter 38, Subdivisions, of the Municipal Code of Ordinances* -- is recommended for conditional approval pending the completion of final technical modifications and submittal requirements.

☑ *Conditional Approval*. Conditional approval of this *Replat* by the City Council shall constitute approval subject to the conditions stipulated in the *Conditions of Approval* section below.

☑ With the exception of the items listed in the Conditions of Approval section of this case memo, this plat is in substantial compliance with the requirements of the Subdivision Ordinance in the Municipal Code of Ordinances.

CONDITIONS OF APPROVAL

If the City Council chooses to approve the *Replat* for *Lots 12 & 13, Block B, Fit Sport Life Addition* staff would propose the following conditions of approval:

(1) All technical comments from the Engineering, Planning and Fire Departments shall be addressed prior to the filing of this *Replat*; and,

(2) Any construction resulting from the approval of this *Replat* shall conform to the requirements set forth by the Unified Development Code (UDC), the International Building Code (IBC), the Rockwall Municipal Code of Ordinances, city adopted

engineering and fire codes and with all other applicable regulatory requirements administered and/or enforced by the state and federal government.

PLANNING AND ZONING COMMISSION

On September 24, 2024, the Planning and Zoning Commission approved a motion to recommend approval of the ***Replat*** by a vote of 6-0, with Commissioner Thompson absent.

DEVELOPMENT APPLICATION

City of Rockwall
Planning and Zoning Department
385 S. Goliad Street
Rockwall, Texas 75087

STAFF USE ONLY
PLANNING & ZONING CASE NO.

NOTE: THE APPLICATION IS NOT CONSIDERED ACCEPTED BY THE CITY UNTIL THE PLANNING DIRECTOR AND CITY ENGINEER HAVE SIGNED BELOW.

DIRECTOR OF PLANNING:

CITY ENGINEER:

PLEASE CHECK THE APPROPRIATE BOX BELOW TO INDICATE THE TYPE OF DEVELOPMENT REQUEST [SELECT ONLY ONE BOX]:

PLATTING APPLICATION FEES:
- ☐ MASTER PLAT ($100.00 + $15.00 ACRE) [1]
- ☐ PRELIMINARY PLAT ($200.00 + $15.00 ACRE) [1]
- ☐ FINAL PLAT ($300.00 + $20.00 ACRE) [1]
- ☒ REPLAT ($300.00 + $20.00 ACRE) [1]
- ☐ AMENDING OR MINOR PLAT ($150.00)
- ☐ PLAT REINSTATEMENT REQUEST ($100.00)

SITE PLAN APPLICATION FEES:
- ☐ SITE PLAN ($250.00 + $20.00 ACRE) [1]
- ☐ AMENDED SITE PLAN/ELEVATIONS/LANDSCAPING PLAN ($100.00)

ZONING APPLICATION FEES:
- ☐ ZONING CHANGE ($200.00 + $15.00 ACRE) [1]
- ☐ SPECIFIC USE PERMIT ($200.00 + $15.00 ACRE) [1 & 2]
- ☐ PD DEVELOPMENT PLANS ($200.00 + $15.00 ACRE) [1]

OTHER APPLICATION FEES:
- ☐ TREE REMOVAL ($75.00)
- ☐ VARIANCE REQUEST/SPECIAL EXCEPTIONS ($100.00) [2]

NOTES:
[1] IN DETERMINING THE FEE, PLEASE USE THE EXACT ACREAGE WHEN MULTIPLYING BY THE PER ACRE AMOUNT. FOR REQUESTS ON LESS THAN ONE ACRE, ROUND UP TO ONE (1) ACRE.
[2] A $1,000.00 FEE WILL BE ADDED TO THE APPLICATION FEE FOR ANY REQUEST THAT INVOLVES CONSTRUCTION WITHOUT OR NOT IN COMPLIANCE TO AN APPROVED BUILDING PERMIT.

PROPERTY INFORMATION [PLEASE PRINT]

ADDRESS	1200 Corporate Crossing				
SUBDIVISION	FIT SPORT LIFE ADDITION	LOT	6R	BLOCK	B
GENERAL LOCATION	SEC Corporate Crossing and Fit Sport Life Blvd.				

ZONING, SITE PLAN AND PLATTING INFORMATION [PLEASE PRINT]

CURRENT ZONING	C-Commercial	CURRENT USE	Vacant Lot		
PROPOSED ZONING	N/A	PROPOSED USE	Fueling Station w/ C-Store		
ACREAGE	1.95	LOTS [CURRENT]	1	LOTS [PROPOSED]	1

☒ ***SITE PLANS AND PLATS:*** *BY CHECKING THIS BOX YOU ACKNOWLEDGE THAT DUE TO THE PASSAGE OF HB3167 THE CITY NO LONGER HAS FLEXIBILITY WITH REGARD TO ITS APPROVAL PROCESS, AND FAILURE TO ADDRESS ANY OF STAFF'S COMMENTS BY THE DATE PROVIDED ON THE DEVELOPMENT CALENDAR WILL RESULT IN THE DENIAL OF YOUR CASE.*

OWNER/APPLICANT/AGENT INFORMATION [PLEASE PRINT/CHECK THE PRIMARY CONTACT/ORIGINAL SIGNATURES ARE REQUIRED]

☒ OWNER	STRUCTURED REA-ROCKWALL LAND LLC	☒ APPLICANT	Triangle Engineering
CONTACT PERSON	Shane Keilty	CONTACT PERSON	Kartavya (Kevin) Patel
ADDRESS	3104 E. Camelback Road #2387	ADDRESS	1782 W. McDermott Dr.
CITY, STATE & ZIP	Phoenix, AZ 85016	CITY, STATE & ZIP	Allen, TX 75013
PHONE	480.856.8808	PHONE	469.331.8566
E-MAIL	conork@structuredrea.com	E-MAIL	kpatel@triangle-engr.com

NOTARY VERIFICATION [REQUIRED]

BEFORE ME, THE UNDERSIGNED AUTHORITY, ON THIS DAY PERSONALLY APPEARED Shane Keilty [OWNER] THE UNDERSIGNED, WHO STATED THE INFORMATION ON THIS APPLICATION TO BE TRUE AND CERTIFIED THE FOLLOWING:

"I HEREBY CERTIFY THAT I AM THE OWNER FOR THE PURPOSE OF THIS APPLICATION; ALL INFORMATION SUBMITTED HEREIN IS TRUE AND CORRECT; AND THE APPLICATION FEE OF $_____, TO COVER THE COST OF THIS APPLICATION, HAS BEEN PAID TO THE CITY OF ROCKWALL ON THIS THE _____ DAY OF _____, 20___. BY SIGNING THIS APPLICATION, I AGREE THAT THE CITY OF ROCKWALL (I.E. "CITY") IS AUTHORIZED AND PERMITTED TO PROVIDE INFORMATION CONTAINED WITHIN THIS APPLICATION TO THE PUBLIC. THE CITY IS ALSO AUTHORIZED AND PERMITTED TO REPRODUCE ANY COPYRIGHTED INFORMATION SUBMITTED IN CONJUNCTION WITH THIS APPLICATION, IF SUCH REPRODUCTION IS ASSOCIATED OR IN RESPONSE TO A REQUEST FOR PUBLIC INFORMATION."

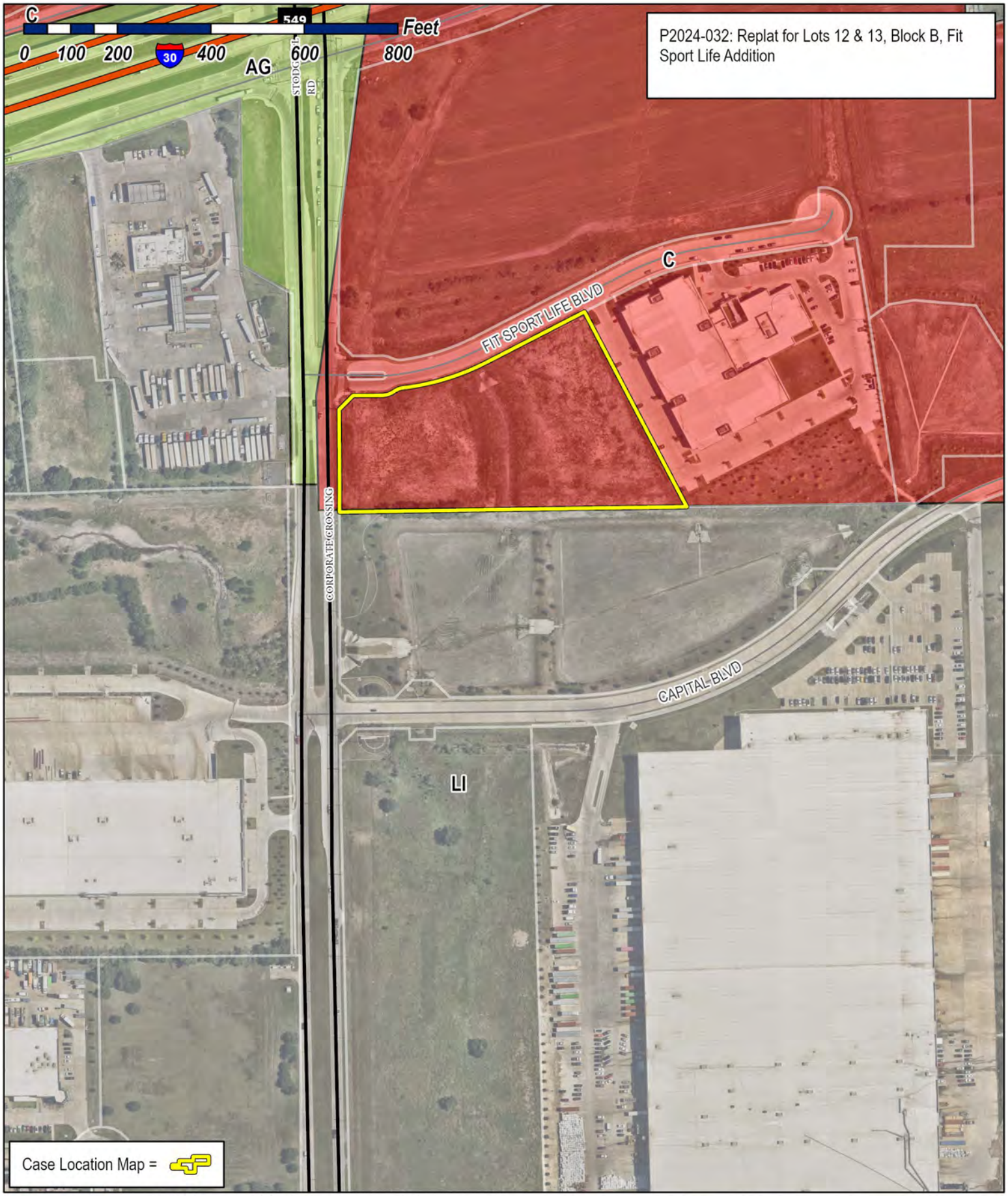
GIVEN UNDER MY HAND AND SEAL OF OFFICE ON THIS THE 13 DAY OF Sept, 2024

OWNER'S SIGNATURE

NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS Washington

MY COMMISSION EXPIRES 11/05/2025

NOTARY PUBLIC STATE OF WASHINGTON BK GARNER COMMISSION EXPIRES NOTARY 140421 PUBLIC



City of Rockwall

Planning & Zoning Department
385 S. Goliad Street
Rockwall, Texas 75087
(P): (972) 771-7745
(W): www.rockwall.com

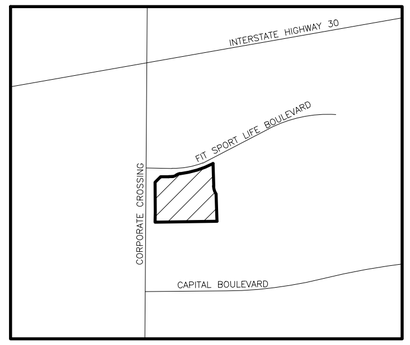
The City of Rockwall GIS maps are continually under development and therefore subject to change without notice. While we endeavor to provide timely and accurate information, we make no guarantees. The City of Rockwall makes no warranty, express or implied, including warranties of merchantability and fitness for a particular purpose. Use of the information is the sole responsibility of the user.

N

SCALE IN FEET
1"=40'

GENERAL NOTES

1. The Basis of Bearings is from the Texas State Plane Coordinate System, NAD83, North Central Zone is derived from GPS Observatinos using the Allterra RTK Network and adjusted to surface using a scale factor of 1.000146135.
2. Notice: Selling a portion of this addition by metes and bounds is a violation of City subdivision ordinance and state platting statutes and is subject to fines and withholding of utilities and building certificates.
3. The purpose of this plat is to create two recorded lots out of a previously recorded lot.
4. Property Owner is responsible for maintenance, repair and replacement of all drainage systems in easements on the property.



VICINITY MAP
NOT TO SCALE

FIT SPORT LIFE BOULEVARD
(60' RIGHT-OF-WAY)

1/2" REBAR CAPPED "WEIR & ASSOC" FOUND (C.M.)
GRID NORTHING = 7023174.7230
GRID EASTING = 2607817.5876

N62°39'05"E 235.27'

10' UTILITY EASEMENT INST. NO. 20210000034717 O.P.R.R.C.T.

L=10.18', R=20.00'
Δ=029°09'23"
N12°06'42"W~10.07'

1/2" REBAR CAPPED "WEIR & ASSOCIATES" FOUND (C.M.)

L=188.65', R=530.00'
Δ=20°23'40"
N72°50'56"E~187.66'

L=25.17', R=42.50'
Δ=33°55'38"
N70°50'15"E~24.80'

L=18.48', R=542.50'
Δ=1°57'07"
N88°46'32"E~18.48'

N89°45'06"E 45.46'

1/2" REBAR CAPPED "WEIR & ASSOCIATES" FOUND (C.M.)

1/2" REBAR CAPPED "WEIR & ASSOCIATES" FOUND (C.M.)

N44°45'06"E 42.43'

1/2" REBAR CAPPED "WEIR & ASSOCIATES" FOUND (C.M.)

ONCOR EASEMENT PER THIS PLAT

15' BUILDING LINE INST. NO. 20210000034717 O.P.R.R.C.T.

L=21.64', R=42.50'
Δ=29°10'40"
N68°27'40"E~21.41'

25' UTILITY EASEMENT INST. NO. 20220000003843 O.P.R.R.C.T.

24' FIRELANE, ACCESS, UTILITY AND DRAINAGE EASEMENT PER THIS PLAT

FIRELANE, ACCESS, UTILITY AND DRAINAGE EASEMENT PER THIS PLAT

90' DRAINAGE EASEMENT INST. NO. 20220000003843 O.P.R.R.C.T.

CORPORATE CROSSING
(VARIABLE WIDTH RIGHT-OF-WAY)

N00°14'54"W 159.68'

10' UTILITY EASEMENT INST. NO. 20210000034717 O.P.R.R.C.T.

5/8" REBAR CAPPED "TRAVERSE LS PROP COR" SET

N00°17'15"W 5.72'

5/8" REBAR CAPPED "TRAVERSE LS PROP COR" SET

VARIABLE WIDTH UTILITY EASEMENT INST. NO. 20140000005288 O.P.R.R.C.T.

N00°28'18"E 53.84'

1/2" REBAR CAPPED "WEIR & ASSOCIATES" FOUND (C.M.) GRID NORTHING = 7022745.4006 GRID EASTING = 2607292.5054

POINT OF BEGINNING

25' UTILITY EASEMENT INST. NO. 20140000005288 O.P.R.R.C.T.

20' UTILITY EASEMENT PER THIS PLAT

50' N.T.M.W.D. EASEMENT VOL. 4958, PG. 76 D.R.R.C.T.

N26°06'50"W 109.77'

S27°18'07"E 471.23'

N00°36'39"W 149.65'

S89°10'38"W 741.38'

331.30'

410.08'

1/2" REBAR CAPPED "WEIR & ASSOCIATES" FOUND (C.M.)

LOT 5, BLOCK B
INST. NO. 20220000003843
O.P.R.R.C.T.

STRUCTURED REA – FSL ROCKWALL, LLC
INST. NO. 20220000005792
O.P.R.R.C.T.

LOT 13, BLOCK B
122,788 SF
2.819 Acres

PORTION OF LOT 6, BLOCK B FIT SPORT LIFE ADDITION INST. NO. 20220000003843 O.P.R.R.C.T.

STRUCTURED REA – ROCKWALL LAND, LLC INST. NO. 20210000001622 O.P.R.R.C.T.

LOT 12, BLOCK B
84,889 SF
1.949 Acres

LOT 1, BLOCK B
ROCKWALL TECHNOLOGY PARK PHASE IV
INST. NO. 20160000023061
O.P.R.R.C.T.

ROCKWALL ECONOMIC DEVELOPMENT CORPORATION
INST. NO. 20130000496918
O.P.R.R.C.T.

Curve Data Table					
Curve #	Arc	Radius	Delta	Chord Bearing	Chord
C1	10.20'	20.00'	029°12'42"	S25°42'11"E	10.09'
C2	8.56'	20.00'	024°31'44"	N01°25'24"W	8.50'
C3	10.31'	20.00'	029°32'28"	S41°27'38"E	10.20'
C4	16.44'	20.00'	047°05'08"	N65°55'35"E	15.98'
C5	23.91'	49.00'	027°57'14"	S73°59'10"W	23.67'
C6	30.77'	60.00'	029°22'48"	S74°41'57"W	30.43'
C7	6.85'	30.00'	013°04'37"	S82°51'02"W	6.83'
C8	11.41'	50.00'	013°04'37"	N82°51'02"E	11.39'
C9	20.51'	40.00'	029°22'48"	N74°41'57"E	20.29'
C10	33.94'	69.00'	028°11'11"	N74°06'08"E	33.60'

Line Data Table		
Line #	Distance	Bearing
L1	34.75'	S76°18'44"W
L2	20.00'	S76°18'44"W
L3	20.00'	N13°41'16"W
L4	20.00'	N76°18'44"E
L5	34.75'	N76°18'44"E
L6	91.04'	N89°26'26"E

OWNER/DEVELOPER
Structured REA - Rockwall Land, LLC
171 N Aberdeen Street, Suite 400
Chicago, Illinois 60607

ENGINEER
Triangle Engineering
1782 W McDermott Drive
Allen, Texas 75013

TRAVERSE LAND SURVEYING LLC
14200 Midway Road, Suite 130, Dallas, TX 75244 | T: 469.784.9321
W: TraverseLandSurveying.com | Texas Firm No. 10194631
Surveying | Construction Staking | Platting

Date: 2024.04.30 Project No.: TR-101-24

REPLAT
LOT 12 AND 13, BLOCK B FIT SPORT LIFE ADDITION

BEING A REPLAT OF LOT 6, BLOCK B OF FIT SPORT LIFE ADDITION, AN ADDITION TO THE CITY OF ROCKWALL, AS RECORDED IN INST. NO. 202200003843, P.R.R.C.T.
BEING 4.768 ACRES SITUATED IN THE ROBERT BOYD IRVINE SURVEY, ABSTRACT NO. 120
CITY OF ROCKWALL, ROCKWALL COUNTY, TEXAS
APRIL 2024

1 OF 2

City of Rockwall
The New Horizon

MEMORANDUM

TO: **Rockwall City Council**

FROM: **Joey Boyd, Assistant City Manager**

DATE: **September 24, 2024**

SUBJECT: **STAR Transit Contract for Fiscal Year 2025**

Included for City Council review and consideration is the agreement between the City of Rockwall and STAR Transit for transportation services in the City for fiscal year 2025.

The key points of the agreement are:

- The term of the agreement is: October 1, 2024 through September 30, 2025.
- The City and STAR agree that no fixed route service may be provided under the terms of this Agreement, that no funds from this Agreement will be utilized to support a fixed route service, and that STAR Transit will not request funds or in kind support from the City if STAR Transit elects to operate a fixed route in the City of Rockwall under funding outside of this Agreement.
- Service will be provided five (5) days per week, Monday through Friday, calculated as 250 service days for the fiscal year. A total of 22 hours of in-service time including pre- and post-trip time on average each operating day will be limited exclusively to trip origins in the incorporated areas of the City of Rockwall.
- The monthly rate charged for transit service is $10,404.

The City Council is asked to consider approval of the contract with STAR Transit in the amount of $124,848 and authorize the City Manager to execute the agreement on behalf of the City of Rockwall. Funds are available in the Administration Operating Budget for this service.

INTERLOCAL COOPERATIVE AGREEMENT
BETWEEN
STAR TRANSIT
AND
CITY OF ROCKWALL, TEXAS

This Interlocal Cooperative Agreement ("Agreement") is between STAR Transit ("STAR Transit") and Rockwall, Texas ("CITY"), a political subdivision of the state of Texas, each organized and existing under the laws of the State of Texas, and acting by, through and under the authority of their respective governing bodies. STAR Transit and the CITY may each be referred to as a "Party" to this Agreement and may be collectively referred to as "Parties" in this Agreement.

WITNESSETH

WHEREAS, STAR Transit is a Rural Transit District established pursuant to the authority of Chapter 458, Texas Transportation Code, as amended, with its headquarters in Terrell, Texas, and currently provides transit services within several area jurisdictions; and

WHEREAS, the CITY is a local government entity of the State of Texas located in Rockwall County; and

WHEREAS, the CITY has requested STAR Transit provide services and is authorized to execute this Agreement with STAR Transit for the purpose of providing for the operation and management of public transportation services for the benefit of the citizens of the CITY; and

WHEREAS, STAR Transit, its officers and supervisory employees are trained and experienced in the operation and management of public transportation and is authorized to execute this Agreement with the CITY for the purpose of providing services as specified herein; and

WHEREAS, the Agreement is made pursuant to and under the authority of the Interlocal Cooperation Act of 1971, as amended, and codified in Chapter 791 of the Texas Government Code (the "Act"); and

WHEREAS, STAR Transit and the CITY are local governments as defined in §791.003 of the Act, and each are empowered by §791.011 of the Act to contract with each other to provide governmental functions and services including public and elderly transportation; and

WHEREAS, STAR Transit publishes an annual cost of service letter with its operating cost schedule no later than June 1 each year and utilizes an hourly rate to adjust amounts payable by its local partners, including CITY, each year; and,

WHEREAS, the purpose of this Agreement is to provide a variety of public transit services to the benefit of residents and businesses in the CITY, the "Public Transit Services".

NOW, THEREFORE, for and in consideration of the mutual promises and covenants contained herein, the receipt and sufficiency of which are hereby acknowledged, the Parties hereby agree as follows:

ARTICLE I
Incorporation of Recitals

The foregoing recitals are hereby incorporated into the body of this Agreement and shall be considered part of the mutual covenants, consideration and promises that bind the Parties.

ARTICLE II
Term

This Agreement shall be effective upon execution by both Parties with services already in progress due to previous arrangements between the Parties and the initial term shall begin on October 1, 2024 and end on September 30, 2025. If not otherwise terminated in accordance with the termination provisions of Article V of the Agreement, this Agreement extends for subsequent twelve (12) month periods starting on the first (1st) day of October each year. STAR Transit shall notify the City by August 1st during the term on the contract or any extension, to determine if the contract terms need to be re-negotiated or if the contract can be extended by terms of this section.

ARTICLE III

Rights, Duties and Responsibilities of STAR Transit

3.1 Board of Directors. STAR Transit is designated to supervise the performance of this Agreement and to operate the Public Transit Service within the CITY's jurisdictions and subdivisions. Such operations shall be overseen solely by the STAR Transit Board of Directors. STAR Transit shall be responsible for the safe, efficient, and effective operation of all services provided.

3.2 Management Scope. STAR Transit agrees to manage, supervise and operate the Public Transit Services in an efficient and economical manner. STAR Transit shall operate all properties, equipment, facilities, routes, and services now or hereafter existing for the purposes of this Agreement. STAR Transit shall provide full and complete management services for the Public Transit Service and any specific duties and obligations set forth shall not be construed as limitations. STAR Transit shall perform the active direction of the Public Transit Services, including transportation, maintenance, schedule preparation, dispatching, communications, accounting, public relations, and safety. All such services may be provided at the principal office of STAR Transit in Terrell, Texas or at such other place, or places as STAR Transit shall determine.

3.3 Administrative Functions. STAR Transit shall administer all properties, equipment, buses, vehicles, facilities, maintenance, gasoline, repairs, replacements, services, expenditures, and resources necessary for safe, efficient, and effective operations. STAR Transit shall employ, train, furnish, and supervise the personnel necessary for the operation of the Public Transit Services. STAR Transit shall oversee all aspects of employment including employee recruiting, selection, training, wages and benefits. STAR Transit shall perform all aspects of general administrative oversight including technical guidance, payroll, accounts payable, purchasing, contracting, finance and other administration necessary for the proper operation of the system.

3.4 Transit Vehicle Operators. Every vehicle providing Public Transit Service under this Agreement shall be operated by an operator duly licensed by the State of Texas to operate vehicles of the type and size being operated by such operator and such operator shall be appropriately dress in a uniform selected by STAR Transit.

3.5 Routes, Schedules, Fares. The Public Transit Services shall be operated with routes and schedule established by STAR Transit with input from CITY. In no case shall the Public Transit Services

operate on a Saturday, Sunday, regular annual holidays as designated by the STAR Transit Board of Directors, or days on which STAR Transit deem conditions are unsafe or otherwise inappropriate for service in accordance with Section 7.4. STAR Transit shall have authority to make modifications to any routes without the necessity of obtaining CITY approval. In no case shall the Public Transit Services require a service beginning prior to 5:00 AM or ending after 9:00 PM. Fares for riders shall be established by the STAR Transit Board of Directors and such fares shall be consistent throughout the STAR Transit system. The Parties agree that no fixed route service may be provided under the terms of this Agreement, that no funds from this Agreement will be utilized to support a fixed route service, and that STAR Transit will not request funds or in kind support from CITY if STAR Transit elects to operate a fixed route in the City of Rockwall under funding outside of this Agreement.

3.6 Transit Vehicles. STAR Transit shall use only such vehicles as are appropriate to provide the Public Transit Service. All vehicles shall be fully compliant with the Americans with Disabilities Act of 1990, U.S. Code §12101, et. seq., as amended and relevant regulations applicable thereto, licensed for passenger operations by the State of Texas and equipped with a two-way communication system. STAR Transit shall provide or cause to be provided all mechanical and other repairs, maintenance and upkeep necessary to maintain vehicles in good working order and in a clean, sanitary and safe condition.

3.7 Operating Cost Charge to CITY. STAR Transit shall charge for services and CITY agrees to compensate STAR Transit for services based on the following:

A. Service Days: Service up to five (5) days per week, Monday through Friday; set and calculated as two hundred fifty (250) service days each Fiscal Year. This number of Service Days shall be charged each Fiscal Year regardless of actual calendar service days or events as noted in Section 7.4. This number of charged Service Days may be adjusted only by Amendment to the Contract duly approved by CITY and the STAR Transit Board of Directors.
B. Daily Hours: A total of twenty-two (22) hours of in-service time including pre- and post-trip time on average each operating day. Average Daily Hours may be adjusted, in writing, by mutual agreement of the parties, no more often than once per every one hundred and twenty (120) calendar days.
C. Hourly Cost: For the first STAR Transit Fiscal Year, average cost per hour shall be charged at fifty-six dollars and seventy-five cents ($56.75). Each Fiscal Year thereafter, during the term

of this Agreement, the average cost per hour shall be charged at the current STAR Transit Public Transit Hourly Rate. The STAR Transit Board of Directors shall publish an annual cost of service letter with its upcoming Fiscal Year operating cost schedule no later than the first (1st) day of June each year and utilize that hourly rate to adjust amounts payable by CITY.

D. Annual Operating Cost. Each Fiscal Year, the annual operating cost shall be calculated by multiplying Service Days (Line A) by Daily Hours (Line B) and by Hourly Cost (Line C).

E. Operating Off-Sets. STAR Transit expects a net sixty percent (60%) operating cost subsidy on the Public Transit Service from a combination of Federal, State, Regional, and Private Contract sources. So long as such subsidy is in place, it shall be used as an off-set to reduce the Annual Operating Cost charged to CITY. The Operating Off-Set may be adjusted only by Amendment to the Agreement duly approved by CITY and the STAR Transit Board of Directors.

F. Monthly Charge to CITY. The Monthly Charge to CITY shall be the Annual Operating Cost (Line E) multiplied by any Operating Off-Set (Line F) divided by twelve (12). For the first Fiscal year, the Monthly Charge to CITY is set at ten thousand four hundred and four dollars ($10,404). Payment for all services shall be due fifteen (15) days in advance of service. STAR Transit shall invoice CITY for each service month no earlier than forty-five (45) days prior to each service month. For future Fiscal Years, starting with the cost for operations to be performed in October 2024, STAR Transit shall invoice, and CITY agrees to pay, based on the up-to-date monthly calculation as described herein.

G. Subsequent Fiscal Years. In following STAR Transit Fiscal Years, the monthly charge to CITY shall be calculated by STAR Transit with the identical methodology utilizing any updated parameters. This calculation and the resulting monthly rate will be provided by STAR Transit in writing to CITY prior to the first (1st) day of June each year.

H. Additional Services. Any month in which the CITY requests average daily hours for non-holiday weekdays exceeding the average daily hours established in Section 3.7 (B) shall be a month in which STAR Transit shall increase the monthly charge in the next available billing cycle by the total number of increased hours (or partial hours) of service multiplied by the current charter rate as established by the STAR Transit Board of Directors. Any other special services requested by CITY and scheduled by STAR Transit, which is not covered under the specific monthly service terms of this Agreement, or under subsequent duly approved Amendments or modifications, shall be billed to CITY on the next available invoice by STAR Transit at the current charter rate as established by the STAR Transit Board of Directors.

3.8 Capital Cost Charge to CITY. The Parties concur that the CITY will not participate in capital expenditures.

3.9 Marketing. STAR Transit will provide the CITY with service information for posting on the CITY Website and advertise the services on the STAR Transit homepage. As part of its regular outreach programs, STAR Transit will market the Public Transit Service in a variety of media and locations likely to attract potential riders. STAR Transit shall maintain rights to final approval of all marketing materials.

3.10 Reporting. STAR Transit will provide the CITY a monthly summary of ridership data within thirty (30) days after the last day of the preceding month, an annual summary of ridership after the end of the STAR Transit Fiscal Year, a copy of the adopted Annual Budget, and a copy of the approved annual audit.

3.11 Contract Management. STAR Transit will pursue and apply for grant funding opportunities, which may be applicable to and beneficial to the Agreement. STAR Transit will be responsible for complying with the obligations and responsibilities under all grants and all accompanying certifications, assurances, and agreements made or given by the Federal Transit Administration, Texas Department of Transportation, or any other applicable entity. STAR Transit will be responsible for complying with all applicable laws, rules, regulations and guidelines associated with STAR Transit services. STAR Transit will provide any documents needed to support Federal, State, or Regional grant administration or other data or audit requirements to the appropriate entity in a timely manner. Grant funding shall be used to off-set monthly charges to the CITY if applicable to service provided within the CITY.

3.12 Permits. STAR Transit shall secure or cause to be secured, at its cost and expense, all permits and other governmental authorizations, which may be required to fulfill this Agreement.

ARTICLE IV
Rights, Duties and Responsibilities of the CITY

4.1 Payment for Service. CITY shall pay all invoices provided by STAR Transit under this Agreement within thirty (30) days of receipt. Such payments shall constitute a current

expense of the CITY and shall not in any way be considered or construed to be a debt of the CITY's in contravention of any constitutional, statutory, or charter provision. Any CITY paying for STAR Transit's services must make those payments with current revenues available and the CITY hereby affirms that funds to pay said payments to STAR Transit are available for the current Fiscal Year.

4.2 Parking. CITY shall permit STAR Transit to access or temporarily park, vehicles, as necessary, in the public parking areas of CITY facilities under the condition that such access does not exceed one (1) hour per episode.

4.3 Promotions. The CITY shall promote services via CITY facilities, municipal resident water bill, CITY Social Media Outlets, News Releases, CITY Website and additional promotional opportunities that become available during the duration of the Agreement. The CITY shall facilitate, as needed and within CITY budget constraints, the efforts of STAR Transit to market the services. CITY shall make all CITY generated marketing materials available for review and approval by STAR Transit.

ARTICLE V
Termination

5.1 Program Conclusion. During the initial term, but no later than June 30, 2025, either party may provide written notice of termination to be effective on September 30, 2025. During subsequent twelve (12) month terms, either party may provide written notice of termination no later than June 30 for the following operating year commencing on the first (1st) day of October.

5.2 Mutual Agreement. This Agreement may be terminated immediately at any time by a written agreement signed by both Parties setting forth the agreed termination date.

5.3 Termination due to Default. Termination due to Default must be preceded by (1) written notice stating specific provision violated in this Agreement, (2) a thirty (30) day period for cure and (3) a second notice of failure to cure and final termination. A Party shall be in default of this Agreement if such Party fails to timely keep or perform any term, provision, covenant, or condition to be kept

or performed by such Party under the terms of this Agreement and/or any other agreement now or hereafter existing between the Parties and such failure continues for thirty (30) days after written notice by the non-defaulting Party to the defaulting Party (a "Default"). Upon the occurrence of a Default, the non-defaulting Party shall have the right to terminate this Agreement by written notice to the defaulting Party and shall further have the right to exercise any and/or all other rights and/or remedies available to such Party at common law, by statute, in equity or otherwise pursuant to the laws of the State of Texas. In addition, CITY may terminate due to default if performance standards are not met or if CITY deems the operation of the service by STAR Transit is unreliable, unsafe or of poor quality.

5.4 Termination by Operation or Breach of Law. In the performance of this agreement, STAR Transit shall comply with all state, federal and local laws, regulations and standards. If the purpose or intent of this agreement is prevented or is contrary to any other law, including but not limited to section 458.012, Texas Transportation Code, this agreement shall be deemed null and void and of no force and effect. If the operation of the service by STAR Transit is in violation of any law or regulation that does not frustrate the purpose or intent of this agreement, or if repeated violations occur, the CITY may terminate the service immediately upon notice. Any pre-paid amounts for monthly service shall be immediately refunded to CITY.

ARTICLE VI
Responsible Party Provisions

6.1 Legal Liability. As a designated political subdivision, STAR Transit is a "governmental unit" as that term is defined in Chapter 101 of the Texas Civil Practice and Remedies Code. Therefore, the extent of STAR Transit's liability for actions arising out of the operation of a public transportation system shall be governed by Chapter 101 of the Texas Civil Practice and Remedies Code.

6.2 Limitation of Liability. To the extent authorized by the Constitution and laws of the State of Texas, the Parties agree that each Party shall be responsible for its own acts and omissions and the acts and omissions of its agents, representatives and employees in the performance of this Agreement. It is expressly understood and agreed by the Parties that neither Party shall be held liable for the acts or omissions of the other Party or for the acts or omissions of the other Party's agents, representatives, or employees in the performance of this Agreement. Both Parties shall hold

harmless, indemnify and defend the other from and against any claims, damages, losses or liability of any character, type, or description, including all expenses of litigation, court costs, and attorney's fees, for injury or death to any person, injury or loss to any property, or economic loss, received or sustained by any person or persons, or property, directly or indirectly arising out of, or occasioned by the acts, omissions or conduct of the indemnifying party, without waiving the party's governmental, sovereign or other immunities or defenses available under Texas law and without waiving any defenses of the Parties under Texas law.

6.3 Insurance. STAR Transit shall maintain its own insurance in sufficient amounts to cover any occurrence or claim related to its responsibilities in delivering the Public Transit Services.

6.4 Immunity. In the execution and performance of this Agreement, the Parties do not waive, and neither Party shall be deemed to have waived, any immunity or defense that would otherwise be available to each Party as a local governmental entity and/or political subdivision of the State of Texas. Nothing in this Agreement shall be deemed or construed to create any right or interest in any person not a party to this Agreement, and there are no third-party beneficiaries hereof.

6.5 Survival. All provisions of this Article shall expressly survive the termination of this Agreement.

Article VII
Miscellaneous

7.1 Captions. The descriptive captions of this Agreement are for convenience of reference only and shall in no way define, describe, limit, expand or affect the scope, terms, conditions, or intent of this Agreement.

7.2 Compliance with Laws. STAR Transit and its officers, agents and employees shall comply with all applicable federal, state and local health, safety, disability, environmental and other laws, ordinances, rules and regulations in the performance of the Public Transit Service.

7.3 Powers. STAR Transit has all the powers of CITY necessary to operate its services. By way of illustration, but not for limitation, STAR Transit has the power to contract, to acquire and own real and personal property, and to accept and expend funds from government, legal entities and

individuals. STAR Transit does not have the power to tax, to obligate CITY, to assess CITY, or to adopt ordinances or laws.

7.4 Force Majeure. STAR Transit shall not be liable to CITY for any failure, delay, interruption of service caused by acts of God, fire, snow, ice, flooding, tornado, utility outages, riots, civil commotion, labor disruptions, sabotage, sovereign conduct, acts of terror, pandemic, or any other cause beyond the reasonable control of STAR Transit and not attributable to any neglect or negligence on the part of STAR Transit. In the event of such occurrence, the time for performance of such services shall be suspended until such time that such inability to perform shall be removed. STAR Transit shall make all reasonable efforts to mitigate the effects of any such suspension or interruption of service and CITY shall not be entitled to any compensation for any such event.

7.5 Severability. The sections, paragraphs, sentences, clauses, and phrases of this Agreement are severable and, if any phrase, clause, sentence, paragraph, or section of this Agreement should be declared invalid, illegal, or unenforceable by the final judgment or decree of any court of competent jurisdiction, such invalidity shall not affect the validity or enforceability of any of the remaining phrases, clauses, sentences, paragraphs, and sections of this Agreement and such remaining provisions shall remain in full force and effect and shall be construed and enforced as if the invalid provision had never been included in the Agreement.

7.6 Notices. Any notice required or permitted to be given under the terms of this Agreement shall be in writing and shall be considered properly given if mailed by United States mail, certified mail, return receipt requested, in a postage paid envelope addressed to the Party at the address set forth below, or by delivering same in person to the intended addressee by hand delivery or by a nationally recognized courier service such as Federal Express or United Parcel Service. Notices mailed by certified mail as set forth above shall be effective upon deposit in the United States mail. Notice given in any other manner shall be effective only if and when received by the addressee. For purposes of notice, the addresses of the Parties shall by as set forth below; provided, however, that any Party shall have the right to change such Party's address for notice purposes by giving the other Party at least thirty (30) days prior written notice of such change of address in the manner set forth herein:

STAR Transit: STAR Transit

CITY: City of Rockwall

Attn: Executive Director	Attn: City Manager
P.O. Box 703	385 S. Goliad Street
Terrell, TX 75160	Rockwall, TX 75087

7.7 Entire Agreement. This Agreement, together with all attachments hereto, sets forth the entire Agreement between the Parties with respect to the subject matter hereof, and all prior discussions, representations, proposals, offers, and oral or written communications of any nature are entirely superseded hereby and extinguished by the execution of this Agreement.

7.8 Modification. This Agreement may only be revised, modified, or amended by a written document signed by STAR Transit and the CITY. Oral revisions, modification, or amendments are not permitted.

7.9 Waiver. All waivers, to be effective, must be in writing and signed by the waiving party. No failure by either Party to insist upon the strict or timely performance of any covenant, duty, agreement, term, or condition of this Agreement shall constitute a waiver of any such covenant, duty, agreement, term, or condition. No delay or omission in the exercise of any right or remedy accruing to either Party upon a breach of this Agreement shall impair such right or remedy or be construed as a waiver of any such breach or a waiver of any breach theretofore or thereafter occurring.

7.10 Authority. Each Party represents and warrants to the other that this Agreement has been authorized by the governing body of such Party and that each such Party has the full power and authority to enter into and fulfill its obligations under this Agreement. Each person signing this Agreement represents that such person has the authority to sign this Agreement on behalf of the Party indicated.

7.11 Assignment. This Agreement shall not be assigned or transferred by either Party without prior written consent of the other Party, which consent shall not be unreasonably withheld.

7.12 Independence. The Parties are acting herein as independent contractors and independent employers. Nothing herein shall create or be construed as creating a partnership, joint venture or agency relationship between any of the Parties and no Party shall have the authority to bind the other in any respect. Nothing in this Agreement prevents STAR Transit from pursue contracting opportunities to provide any services with other public and private entities within the CITY or outside the CITY.

7.14 Effective Date. This Agreement shall not be effective unless and until it is executed by both STAR Transit and the CITY. "Effective Date" as used herein shall mean the later of the two dates this Agreement is executed by STAR Transit and the CITY.

IN WITNESS WHEREOF, the Parties hereto have executed this Agreement by their duly authorized agents, officers, and/or officials on the dates set forth below.

CITY OF ROCKWALL, TX	STAR TRANSIT
By: _____	By: _____
Name: Mary Smith	Name: _____
Title: City Manager	Title: _____
Date: _____	Date: _____

City of Rockwall
The New Horizon

MEMORANDUM

TO: **Rockwall City Council**

FROM: **Joey Boyd, Assistant City Manager**

DATE: **September 23, 2024**

SUBJECT: **Contract with Meals On Wheels Senior Services**

Margie VerHagen, Executive Director of Meals On Wheels Senior Services, requested funding for nutritional / senior service programs provided in Rockwall in the amount of $60,000. This amount was approved in the operating budget for this fiscal year. Attached for the City Council's review and consideration is a contract with Meals On Wheels for FY 2025.

The City Council is asked to consider approval of the proposed contract and authorize the City Manager to enter into an agreement with Meals On Wheels Senior Services for nutritional and senior service programs in the City of Rockwall.

AGREEMENT FOR NUTRITIONAL PROGRAMS FOR THE ELDERLY AND DISABLED

STATE OF TEXAS §
COUNTY OF ROCKWALL § **KNOW ALL MEN BY THESE PRESENTS:**

THIS AGREEMENT is entered into by the **CITY OF ROCKWALL, COUNTY OF ROCKWALL, TEXAS (hereinafter referred to as "City"),** a municipal corporation, acting by and through Mary Smith, City Manager, its duly authorized representative and **MEALS ON WHEELS SENIOR SERVICES, a nonprofit Texas corporation**, acting by and through Margie VerHagen, its duly authorized representative. The parties do hereby covenant and agree as follows:

Section 1. **Grant**. For and in consideration of compliance by Meals On Wheels Senior Services with covenants and conditions herein set forth, and the ordinances and regulations of the City, the City hereby contracts with Meals On Wheels Senior Services to provide certain nutritional programs to the elderly and disabled within the corporate limits of the City.

Meals On Wheels Senior Services shall conduct operations in accordance with all federal, state and local laws that exist at the time of the execution of this agreement and any additional laws, regulations, or requirements that may become effective during the term of this agreement. In addition, Meals On Wheels Senior Services agrees to conduct operations in accordance with the description of services outlined in Attachment "A" attached hereto and made a part hereof for all purposes. Meals On Wheels Senior Services shall be responsible for obtaining any permits or licenses required to fulfill its obligations under this agreement.

Section 2. **Payment.** City agrees to pay Meals On Wheels Senior Services the sum of **Sixty Thousand Dollars and No/Cents ($60,000.00)** for the provision of certain nutritional / service programs to the elderly and disabled. Said payments shall be made on the following dates: **December 31, 2024 for 1st Quarter, March 31, 2025 for 2nd Quarter, June 30, 2025 for 3rd Quarter, and September 30, 2025 for 4th Quarter upon Receiving a Quarterly Report and Invoice.**

Section 3. **Term**. This agreement is to take effect and continue and remain in full force and effect for a period to expire on September 30, 2025.

Section 4. **Scope and Nature of Operation.** It is expressly agreed and understood that Meals On Wheels Senior Services shall provide the services as outlined in Attachment "A" continuously during the contract period.

Section 5. **Surety and Cancellation.** If at any time, the City Council determines that Meals On Wheels Senior Services has failed to perform, or performed in an unacceptable manner, any of the terms, covenants or conditions herein set forth, the City may revoke and cancel this agreement. The City Council shall be the sole judge of whether Meals On Wheels Senior Services has failed to perform. Meals On Wheels Senior Services shall be given written notice at least 10 days prior to consideration by the City Council of such action. Should the City Council revoke this agreement, Meals On Wheels Senior Services shall be responsible for reimbursing the City on a pro-rata basis any unearned funds paid by the City.

Section 6. **Complaint Handling by Meals On Wheels Senior Services.** Meals On Wheels Senior Services shall, at its own expense, provide a locally accessible telephone number and will answer calls from 9:00 a.m. until 5:00 p.m. daily, Monday through Friday, excluding such holidays as may be approved by the City, for the purpose of handling complaints and other calls regarding services provided by Meals On Wheels Senior Services. Meals On Wheels Senior Services shall maintain a log of all complaints and disposition of the complaints. This log shall be submitted to the City on a monthly basis. All complaints shall be given prompt and courteous attention and when possible, shall be resolved within a 24-hour period.

Section 7. **Vehicular Identification.** There are no vehicle identification requirements at this time. Provided that such markings or identification becomes necessary during the term of this agreement, the parties agree to implement such markings, and if so, will be the responsibility of Meals On Wheels Senior Services.

Section 8. **Reporting.** Meals On Wheels Senior Services shall provide quarterly reports to the City detailing the following:

Nutritional Programs for the Elderly and Disabled

a. Number of users – average daily and monthly totals

b. Type of services provided

c. Complaint logs

Section 9. **Books and Records.** Meals On Wheels Senior Services agrees to maintain adequate books and records relating to their performance under the provisions of the Agreement. The City may request from Meals On Wheels Senior Services specific periodic reports containing information deemed necessary by the City. The records of Meals On Wheels Senior Services applicable to the performance of this agreement shall and will be available when wanted for inspection by the City at any time during normal working hours upon 10 days written request.

Section 10. **Indemnification Insurance.** Meals On Wheels Senior Services assumes risk of loss or injury to property or persons arising from any of its operations under this agreement and agrees to indemnify and hold harmless the City from all claims, demands, suits, judgments, costs or expenses, including expenses of litigation and attorney's fees, arising from any such loss or injury. It is expressly understood that the foregoing provisions shall not in any way limit the liability of Meals On Wheels Senior Services. Meals On Wheels Senior Services shall require that all drivers carry at all times, in the vehicle, insurance certificates of financial responsibility.

Section 11. **Assignment.** No assignment, transfer, subletting, conveyance or disposition of this agreement or any right occurring under it shall be made in whole or in party by Meals On Wheels Senior Services without the prior written consent of the City Council. In the event Meals On Wheels Senior Services assigns, transfers, sublets, conveys, or disposes of this agreement without the prior consent of the City Council, the City may, at its discretion, terminate this agreement.

Section 12. **Venue.** This agreement shall be considered consummated in Rockwall County, Texas. All actions brought hereunder shall be brought in Rockwall County, Texas.

Section 13. **Modification.** This agreement constitutes the entire agreement and understanding between the parties hereto, and it shall not be considered modified, altered, changed, or amended in any respect unless modified by approval of the City Council as provided herein.

Section 14. **Right to Require Performance.** The failure of the City at any time to require performance by Meals On Wheels Senior Services of any provisions hereof shall in no way affect the rights of the City thereafter to enforce the same. No waiver by the City of any breach of any provisions hereof shall be taken or held to be a waiver of any provision itself.

Section 15. **Illegal Provisions.** If any provision of this agreement shall be declared illegal, void or unenforceable, the other provisions shall not be affected and shall remain in full force and effect.

Section 16. **Notices.** Any notice required or permitted to be delivered hereunder shall be in writing and shall be deemed to be delivered, whether or not actually received, when deposited in the United States Mail, postage prepaid, certified mail, return receipt requested, addressed to a respective party at the addresses set forth below:

If intended for the City:
City of Rockwall
Attention: City Secretary
385 S. Goliad
Rockwall, Texas 75087

If intended for Committee:
Meals On Wheels Senior Services
Attention: Executive Director
PO Box 910
Rockwall, TX 75087

Section 17. **Approval by the City.** This agreement shall not be considered fully executed, nor binding on the City, until the same shall have been executed by Meals On Wheels Senior Services, the City Manager and the City Secretary.

Section 18. **Effective Date.** This contract shall be effective on the ____ day of October, 2024.

CITY OF ROCKWALL, TEXAS

ATTEST:

_____
Mary Smith, City Manager

_____
Kristy Teague, City Secretary

_____
Date

[S E A L]

MEALS ON WHEELS SENIOR SERVICES

_____

Margie VerHagen, Executive Director

_____

Date

ATTACHMENT A
Nutritional / Service Programs

Nutritional Programs

Title III

C-1 Congregate Meals

- Clients over 60 years old receive nutritious meals at a Senior Center.
- Meals should provide 1/3 of the RDA nutrition requirements.
- Meals are served a minimum of 250 days a year.

C-2 Home Delivered Meals

- Meals delivered to eligible homebound seniors due to physical or health reasons.
- Meals should provide 1/3 of the RDA nutrition requirements.
- Meals are delivered a minimum of 250 days a year.

Title IXX and XX

To provide nutritious meals to those who are handicapped or disabled (of any age) and home bound.

- Meals should provide 1/3 of the RDA nutrition requirements.
- Meals are delivered a minimum of 250 days a year as needed.

General Senior Services

Information and educational seminars and symposiums will be sponsored by Meals On Wheels Senior Services concerning benefits counseling, prescription drugs, senior health, training sessions, caregiver support and information, referrals, social events as venues for information and education exchange, ombudsman services, entitlement programs and senior issues, i.e. Medicare/Medicaid information and pharmaceutical assistance, and emergency food bags in the winter.

ATTACHMENT B
Holidays

The following are closure days for which Meals On Wheels Senior Services will not be providing services but will render services the following working day:

Thanksgiving Day

Christmas Day

New Year's Day

Martin Luther King, Jr. Holiday

Memorial Day

July 4th

Labor Day

Bad Weather days as determined by Meals On Wheels Senior Services pending weather reports and street conditions.

City of Rockwall
The New Horizon

MEMORANDUM

TO: **Rockwall City Council**

FROM: **Joey Boyd, Assistant City Manager**

DATE: **September 24, 2024**

SUBJECT: **Contract with Rockwall Adoption Center**

The City of Rockwall opened a 7000 SF Animal Adoption Center in 2008 and later established a partnership with Molly Broadnax, President of Collin County Human Society, in 2012 to perform the day-to-day operations of the shelter.

In October 2016, the Collin County Humane Society rebranded to be named Rockwall Adoption Center and the existing contract was extended by an additional five years, ending on December 1, 2024. This twelve year partnership has been beneficial to the City and the Rockwall community.

Mrs. Broadnax and city staff have negotiated a new five-year contract that is provided for City Council review and consideration. The new agreement allocates $480,000 annually for operations and if approved will begin on December 1, 2024.

The City Council is asked to consider authorizing the City Manager to execute the agreement on behalf of the City.

ANIMAL SHELTER AND ADOPTION SERVICES AGREEMENT BY AND BETWEEN THE CITY OF ROCKWALL, TEXAS ROCKWALL ADOPTION CENTER

This **Animal Shelter and Adoption Services Agreement** (hereinafter referred to as the "Agreement") is entered into by and between **the City of Rockwall** (hereinafter referred to as the "City") and **Rockwall Adoption Center** (dba Legacy Humane Society) **(and hereafter referred to as "RAC")**, City and RAC are collectively referred to in this Agreement as the "Parties."

W I T N E S S E T H

WHEREAS, in 2008, the City of Rockwall ("City") opened a 7000 square foot Animal Adoption Center (hereinafter the "Center") to accept and care for dogs, cats, and other animals surrendered by the public; and together with other partners and volunteers in the community, the Center provides adoption services, licensing of dogs in accordance with law, assistance in rabies vaccination services with local veterinarians, and promotes the humane treatment of animals; and

WHEREAS, in 2012 the City transferred operation of the Center to the Collin County Humane Society by establishing a partnership between the City of Rockwall and the Collin County Humane Society with each party clearly understanding its roles and responsibilities as set forth in the Agreement; and

WHEREAS, in October 2016, the Collin County Humane Society requested that the contract and amendment be assigned and assumed by the Rockwall Adoption Center (dba Legacy Humane Society) and such change will assist in IRS reporting, fundraising efforts, and also help with grant applications and that the current contract be extended by an additional five year term extending the Agreement until December 1, 2024; and

WHEREAS, on December 2016, the City of Rockwall approved the assignment from the Collin County Humane Society to Rockwall Adoption Center; and

WHEREAS, the transfer of operation of the Center to the Rockwall Adoption Center is accomplished by a partnership between the City of Rockwall and the RAC with each party clearly understanding its roles and responsibilities as set forth in this Agreement; and

WHEREAS, the parties recognize and agree that the integration and continuation of traditional animal control, licensing, impoundment and sheltering, adoption, vaccination and education services, together with other services not currently available, will require a continuing public-private funding partnership; and

WHEREAS, the Rockwall Adoption Center shall at all times represent the City of Rockwall in a positive manner through their actions and comments and the parties also adopt the following statement to define in general terms the mission of the Center:

"The City of Rockwall includes a facility and services that seek to meet the needs of the community at large, in particular, to provide safe, humane shelter for impounded, homeless, abused, neglected, lost or abandoned animals; primarily dogs and cats. It provides a temporary home for these animals that are offered for adoption and held for a short time until their owners can be found.

The Animal Adoption Center consists of facilities and supporting operations that establish, maintain, and enhance services that first and foremost promote benefits to the animals under its care for abused, neglected and impounded animals. These efforts involve a public-private partnership that recognizes the involvement of many groups and individuals. The Animal Adoption Center operates in a professional manner, incorporating sound principles of kennel science, disease control, sanitation, and other humane animal care techniques."

NOW THEREFORE, in consideration of the mutual covenants and agreements contained herein, the Parties hereby agree as follows:

I. DEFINITIONS

A. **"Agreement"** means this Animal Shelter and Adoption Services Agreement, together with all exhibits attached hereto.

B. **"Center"** means the facility and surrounding property located at 1825 Airport Road, Rockwall, Texas; legal description Abstract 0102, D. HARR SURVEY, Tract 15, Acres 64.514, (PT of74.514 AC TR) as depicted in Exhibit "A" attached hereto and incorporated herein.

C. **"City"** means the City of Rockwall, Texas, a home rule municipality and its agents, employees, invitees, licensees, or visitors.

D. **"Commencement Date"** means December 1, 2024.

E. **"Parties" (unless clearly set forth otherwise)** means the City of Rockwall, acting by and through its City Manager, and the Rockwall Adoption Center (dba Legacy Humane Society).

F. **"Rockwall Adoption Center"** (dba Legacy Humane Society) means the RAC a 501(c)(3) private nonprofit corporation, and its agents, employees, invitees, licensees, or visitors

G. **"Term"** means five (5) years beginning on the Commencement Date, subject to earlier termination as set forth in this Agreement.

H. **"90% live outcome"** means 90% of all animals received by the Center shall leave the Center by means of return to owner, adoption or transfer.

II. ROCKWALL ADOPTION CENTER RESPONSIBILITIES

A. Operation of the Center. Beginning on the Commencement Date and continuing through the Term of this Agreement, the Rockwall Adoption Center shall maintain and operate the Center in accordance with the terms of this Agreement, to "industry best practice" standards and in accordance with all applicable state laws and local ordinances.

B. Operating Costs. Except for the operating and other costs that are the responsibility of the City as set forth in Section III of this Agreement, the RAC shall be responsible for all costs to maintain and operate the Center, including, but not limited to, the following:

1) Personnel costs and related benefits;
2) Veterinary costs including spaying/neutering costs for each animal to be adopted;
3) Medical costs for sick and injured animals;
4) Cleaning supplies and all other supplies needed for Center operation;
5) Vaccination costs for all animals upon intake in accordance with "industry best practices";
6) Species specific food costs;
7) Office supplies and office equipment;
8) Leashes, muzzles and animal handling related supplies;
9) All drug and costs related to medical procedures;
10) Phone service (long distance service only);
11) Computers, software and internet access;
12) All costs related to adoptions, both in house and off-site;
13) All vehicles and vehicle operation costs as necessary;
14) General maintenance costs related to hoses and other equipment;
15) Garbage collection service; and
16) Such other supplies and equipment necessary for the Center operation.

C. Review of Operations. The day-to-day operations of the Center will be the responsibility of the RAC, but subject to review, comment and inspection by the City and the City Manager or her designee. At a minimum, the Parties will meet quarterly to discuss operations, financial reports, intake data, adoption rates and any other topic related to the operation and management of the Center.

D. Hours of Operation.

1) The Center shall be open to the public a minimum of 52 hours per week including a minimum of one weekend day (Saturday or Sunday). The facility may be closed to the public for the following holidays:

New Year's Day	Labor Day	Easter Sunday
Memorial Day	Independence Day	Thanksgiving Day
Christmas Day		

In weeks that one of the above stated holidays fall, the minimum number of hours that the Center shall be open to the public shall be reduced to 42 hours. Each week begins on Sunday and ends on Saturday.

2) The phones shall be staffed at all times the Center is open to the public. There shall be an answering mechanism in place to answer and record messages when the phone cannot be physically answered.

3) The Center shall establish and maintain a Center specific website as outlined in Section L3 of this Agreement.

E. Center Administration. In connection with the administration of the Center, the RAC shall do the following:

1) (Perform budget monitoring, financial reporting through a computerized financial system.

2) Prepare and provide to the City in a timely manner such reports as may be required by the terms of this Agreement.

3) Obtain an annual audit performed by a certified public accountant of the reporting and financial statements concerning the operation of the Center. The annual audit shall be presented to the City no later than January 1st of each calendar year. The first audit will be due by January 1, 2025.

4) Provide the supplies, materials, medication, pharmaceuticals, equipment, forms, reports and animal identification tags necessary to operate the Center.

5) Recruit and supervise all personnel necessary to operate the Center. Staffing shall include any and all full or part time personnel and shall include the recruitment, supervision and assignment of volunteers to accomplish the goals of the Center.

6) Establish and implement a volunteer training and management plan.

7) Participate in scheduled quarterly facility inspections and intermittent inspections by the City for operational and administrative activities.

F. Impoundment of Animals. In connection with the impoundment of animals, the RAC shall do the following:

1) Be responsible for the impoundment, care, custody and feeding of any and all domestic animals as may be delivered to and/or received at the Center.

2) Be responsible for the impoundment of wildlife, as may be delivered and/or received at the Center, until an appropriate wildlife agency can be contacted and the wildlife then transferred into their custody.

3) Post photographs of all newly impounded animals on the Center website within 24 hours of impoundment, including Sundays and holidays.

4) Identify animals impounded at Center and make reasonable efforts to identify and contact such animal's owner. The RAC shall maintain a process for local resident to report lost and found animals, identify by any means available (including microchips) the animals with owner identification, and inform the inquiring public. This will include:
    a. Providing "lost animal" forms that may be completed at the Center; and
    b. Having Center staff process submitted forms with 24 hours, excluding Sundays and legal holidays.

5) Assign unique animal identification numbers to all animals delivered to and/or received at the Center which will be maintained by RAC and included on all reports and queries where animals are individually identified.

6) Comply with all current state, county and City mandates for animal retention and shall hold animals for the period established by City where:
    a. An administrative, civil or criminal case or proceedings necessitates an extended holding period for the animal in question; or
    b. City at its own discretion decides to extend the holding period of an animal kept at the Center.

7) Quarantine, as prescribed by law, all animals suspected of being rabid and/or dangers to the public at large.

8) Conduct a cursory examination of every animal within one (1) hour of its arrival at the Center. The examination shall be performed by a staff member(s) trained to provide animal assessments to determine emergency needs, if any. RAC shall properly document on an animal-by-animal basis that an examination/assessment is performed. The incoming animal assessment must include:
    a. A systemic physical examination to determine if a medical condition exists which requires a veterinarian's attention;
    b. Vaccination and de-worming as needed;
    c. Scanning for microchip identification;
    d. Physically attaching an identification device to the animal to identify the animal within the Center; and
    e. Any identifying features or abnormalities on the animal.

9) Any dog declared to be vicious by RAC or by a City Animal Control Officer and in custody of the Center either in impoundment or quarantine shall be deemed unsuitable for adoption and shall not be released except as required by law. All confiscated animals will be held in a secure area that is not accessible to the public or volunteers. The Center must be locked during non-business hours, when these animals are held in custody.

10) Notify City police immediately and notify the City in writing within one (1) business day of any animal found to be missing from the Center that had previously been impounded and/or in protective custody.

11) Receive animals from the unincorporated areas of Rockwall County based on emergency call out. Emergency calls are defined as follows:

a. Animal bites and scratches from animals without an owner.
b. Aggressive animals without an owner.
c. Public safety arrest that leaves an animal without supervision.
d. Injured domestic animals without an owner.
e. Any situation deemed an emergency by the Animal Control Supervisor.

G. Adequate Care and Treatment. The RAC will provide the following care and treatment to animals impounded at the Center:

1) The care and treatment necessary to ensure that animals impounded are provided with humane and appropriate levels of care, including, but not limited to, a clean environment, fresh water, adequate and species appropriate nutrition and appropriate medical/veterinary care (in accordance with all applicable State and Local laws) including vaccination upon intake.

2) All dogs and cats shall be examined, treated for parasites and vaccinated against the common infectious diseases of dogs and cats. All dogs and cats, except those animals visibly ill or under quarantine, shall be vaccinated as soon as possible but under no circumstances to exceed two (2) hours of the time of impoundment at the Center (including Sundays and Holidays). The RAC shall maintain vaccination and parasite control protocol.

3) Cages, pens and other areas of animal confinement shall have appropriate latching devices to provide for animal security and safety of the public, visitors, staff and volunteers.

4) The RAC may not open, offer or extend services for a Spay/Neuter clinic at the Center without written authorization from the City.

5) The RAC may offer a Veterinary Assistance Program to eligible low-income residents of the existing service area. These veterinary services include but are not limited to low cost spay/neuters, vaccinations, medications, microchips, amputations, eye removal, and heartworm testing. A customer must provide proof of residence in the existing service area, and meet the annual household low income limits to qualify for these veterinary services under the program.

H. Redemption and Adoption of Animals Impounded at the Center. In connection with the redemption and adoption of animals impounded at the Center, the RAC shall do the following:

1) Notify the owners by telephone or in person with regard to the impoundment of their animal, within twenty-four (24) hours, excluding Sundays and legal holidays; or in writing via U.S. Mail of the impoundment of their animal. The RAC shall maintain documentation of all such notification activity, which shall be made

available to the City for inspection upon request. RAC is required to uphold the provisions of City Ordinances and applicable state law for any and all animals redeemed by owners residing in the incorporated area of the City of Rockwall, City of Heath and unincorporated areas of Rockwall County.

2) All animals offered for adoption shall, in the RAC's best judgment or upon veterinary consultation, be deemed suitable for adoption and in good health except in cases where adopting family has been made aware of special needs and has consented in writing to providing for those needs. Persons adopting animals are to be encouraged to seek an independent veterinary examination of the animals. RAC will be required to submit to the City its latest adoption procedures and policies within thirty (30) days of the Commencement Date.

3) The RAC shall not sell or give away to a new owner any cat or dog that has not been spayed or neutered. Cats or dogs under the appropriate age for altering shall be scheduled at the time of adoption for altering with the exception of an animal being rescued by a registered non-profit rescue organization.

4) All dogs and cats shall be micro-chipped prior to adoption.

I. Community Adoption Partners. The RAC is encouraged to utilize the resources of adoption partners to provide a high live animal release rate.

J. Foster Care Placement. The RAC shall implement a foster care placement program to improve Center animal care and give animals a better chance of adoption. The RAC shall provide its latest outline the foster care program and provide it to the City within thirty (30) days of Commencement Date.

K. Rabies Control Program. In furtherance of the City's rabies control program, the RAC shall do the following:

1) Any animal in custody to be redeemed by the animal's owner shall be checked for City registration prior to redemption.

2) Any unregistered dog or cat must be registered prior to being returned to animal's owner, including the payment of penalties, if appropriate.

3) Maintain an adequate record of identifying information in connection with all registration holders from whom registration monies are collected.

4) Conduct at least two (2) one-day vaccination clinics each year, to be held on a Saturday or Sunday at the Center, for the vaccination of dogs and cats, at times and dates approved by the City.

L. Materials and Information.

1) The RAC shall counsel and advise new animal owners about the care and socialization of the animal.

2) The RAC shall offer complementary educational material and animal care information programs, including the benefits of spay/neutering and humane animal care, to the public at the Center and on the Center website.

3) The RAC shall establish and maintain a Center specific website, and include on this website photographs of all impounded animals within twenty-four (24) hours of arrival to the Center, not including Sundays and legal holidays. The City will provide a link on its website to the RAC website.

J. Euthanasia Services. The Rockwall City Council has adopted a goal of a minimum ninety percent (90%) Live Outcome for all animals impounded at the Center. The RAC will have an open enrollment intake policy for all residents from the City of Rockwall, City of Heath and will use its best efforts to achieve the minimum 90% Live Outcome goal adopted by the Rockwall City Council. The RAC shall euthanize animals at the Center only as a last resort. Policies and procedures for Center services shall be based on standards and/or guidelines commonly employed in public "No Kill" shelter operations or as required by the City. All activities will be compliant with relevant provisions of state law and City ordinances. Clinical operations must comply with all Drug Enforcement Agency (DEA) regulations regarding the storage, record-keeping, inventory, use and disposal of all controlled substances.

1) The only acceptable method of euthanasia of a dog or cat in the custody of the Center shall be the administering of sodium pentobarbital in accordance with the recommendations and procedures currently approved by the American Veterinary Medical Association.

2) RAC, as deemed necessary, will only euthanize animals, other than dogs and cats in the custody of the RAC, including birds and reptiles, only in accordance with the applicable methods, recommendations, and procedures set forth in the 2020 Report of the American Veterinary Medical Association Panel on Euthanasia as modified or superseded by a subsequent report of the American Veterinary Medical Association Panel on Euthanasia that is approved by the board.

3) Within thirty (30) days after the Commencement Date, the RAC shall provide to the City its most recent written euthanasia policies. The RAC's euthanasia policies shall be subject to the approval of the City, such approval not to be unreasonably withheld. The euthanasia policies adopted and implemented at the Center by the RAC shall be consistent with achieving the City's ninety percent (90%) live outcome goal.

4) All persons performing euthanasia shall be trained in accordance to the State of Texas Euthanasia Protocol. Documentation that appropriate Center staff has been trained in this regard shall be made available on a reasonable basis to the

City within thirty (30) days of training. The RAC at its own expense may use a licensed veterinarian for this procedure.

5) Records will be kept per City policy and state law on each euthanized animal including the following information: breed; sex; color; weight; other distinguishing characteristics; date, time and location where animal was found; method of euthanasia and reason for use of method.

6) Monthly euthanasia reports will be submitted to the City.

K. Proper Disposal of Diseased Animals. No animal, whether dead or alive, which has been impounded, in custody, or in quarantine at the Center, will be given away, disposed of, traded, sold or in any manner given over to another person, organization or entity for experimentation, regardless of purpose. The RAC shall be responsible for the disposal of animal remains in its custody or control, in accordance with applicable laws.

M. Disease Control and Sanitation. The RAC shall maintain the Center in a clean and sanitary condition in order to control the growth or presence of bacteria, diseases and unpleasant odors. The RAC shall adopt and implement policies and procedures for disease control and sanitation based on standards and/or guidelines commonly employed in public shelter and adoption center operations. Policies and procedures in this area may include beneficial standards and/or guidelines derived from reputable animal care organizations including, but not limited to, the following: Humane Society of the United States, American Humane Association, Society of Animal Welfare Administrators, Association of Shelter Veterinarians and American Veterinary Medical Association.

N. Building and Equipment Maintenance.

1) Except for those parts of the Center that the City is obligated to repair, replace or maintain, the RAC, at its expense, shall maintain the Center in good operating condition, ordinary wear and tear excepted, making all repairs and replacements necessary thereto, and in connection therewith shall be responsible for the following:
    a. Building interior space areas (restrooms, lobby, corridors, carpet, flooring, employee break rooms/kitchens, office areas, doors, windows, closets, file rooms, copying and storage areas, ceiling, bathroom fixtures, and freezer units):
    b. The RAC will provide computer and other electronic equipment as needed and maintain services. The RAC will use the City's current building security system.
    c. Provide security personnel services as deemed necessary at the RAC's expense.
    d. The RAC shall maintain landscape and hardscape inside all fenced areas and ensure property cleanliness.
    e. Building mechanical systems (electrical, gas, water, sewer and HVAC). (HVAC Filter change out completed by City).
    f. Janitorial service.

2) The RAC accepts the Center in its present "as-is" condition.

3) The RAC shall repair any damage to the Center caused by the RAC, including its agents, employees, invitees, licensees, or visitors.

4) The RAC shall not make any permanent improvements or alterations the Center, without the City's prior written consent.

5) Any permanent improvements or alterations to the Center made by RAC will become the property of the City, unless the City requests their removal by the RAC upon the expiration or earlier termination of this Agreement.

6) The RAC shall not allow a lien to be placed on the Center or any other property owned by the City of Rockwall.
7) Upon the expiration or earlier termination of this Agreement, the RAC shall vacate the Center and deliver it in as good a state of repair and condition as it was when the RAC first took occupancy, reasonable wear and tear and damage by fire, tornado, or other casualty excepted.

O. Center Furnishings, Fixtures. and Equipment (FFE). The City will provide certain furnishings, fixtures and equipment (FFE) for the provision of sheltering services. Those items remain the property of City and shall be maintained by the RAC in accordance with reasonable use. Any of the FFE that are damaged due to RAC negligence or abuse must be replaced within a reasonable period of time at RAC's expense and must be of the same quality as the FFE provided by the City. No FFE maybe removed from the premises or replaced without prior approval of City. The City will document the FFE in the Center as of the Commencement Date. All additional furnishings, supplies and equipment, not provided by the City and required for the proper operation of the Center are the responsibility of and shall be provided by the RAC, at its expense.

P. Emergencies. The RAC shall be responsible for the evacuation of Center animals in case of emergency. Any requests for emergency response will be forwarded by telephone and electronic mail directly to RAC's designee. Any Center emergency will be immediately relayed by telephone and electronic mail to City Director or designee. The RAC shall submit to the City the latest RAC emergency response plan and Center evacuation plan within thirty (30) days of the Commencement Date.

Q. Funding and Payment.

1) The RAC will develop and provide funding for the Center.
2) The RAC Society shall determine, collect, and retain adoption, quarantine, donations and other fees.
3) The City shall determine, collect and retain any and all registration/license fees.
4) Animal registration fees/license fees collected by the RAC shall be deposited with the City once per calendar month.

R. Fee Schedule. Fee proposals from the RAC shall be presented for consideration at the City Council meeting at the first meeting in November annually and may be implemented beginning the following January 1st. If a proposal is not submitted by the RAC, the fee range shall remain constant for the following year. Minimum and maximum fees for adoptions will be approved by the City Council. The RAC may have a varied fee schedule within the approved ranges.

S. Donations. The RAC may solicit donations to offset Center operating costs, maintenance costs or for capital improvement items. All capital improvement donation campaigns shall be approved in advance by the City prior to the solicitation of funds. Likewise, all capital improvements must be approved in advance by the City.

T. Additional Contract Cities or Agencies. All contracts with any other jurisdiction or agency for services at the Center shall be negotiated solely by the City. The RAC will not enter into any other contractual agreements which directly or indirectly involve the Center, without the prior written approval of the City.

U. Reporting.

1) The RAC will prepare and deliver the following reports to the City within fifteen (15) days after the end of each month. Each report to include monthly and year to date data:
    a) No. of intakes by Species
    b) Outcome Statistics by Species
    c) No. of Animals in Foster program
    d) No. of animals in Transfer Partner program
    e) No. of animals adopted
    f) No. of returned adoptions
    g) No. of animals euthanized and reason for euthanizing
    h) Detailed financial report to include expenditures and revenues
    i) Customer Satisfaction survey results
    j) Any other data requested by the City

2) The RAC will maintain an up-to-date computerized record of all animals processed through the Center including, but not limited to, those animals that are impounded, adopted, quarantined, euthanized, animals processed at immunization clinics, and any animal receiving spaying or neutering services. Records shall also be maintained for:
    a) The number of animals brought in/surrendered by owners for impoundment;
    b) The number of animals impounded by each City/county;
    c) Total animals impounded;
    d) The number of animals adopted or transferred;
    e) The number of stray/impounded animals returned to owner;
    f) Total animals euthanized.
    g) Such records shall be maintained in accordance with City policy

V. Insurance, Casualty and Condemnation.

1) **Liability Insurance.** The RAC, at its expense, agrees to purchase and maintain Comprehensive General Liability, Automobile Liability, and Directors and Officers Liability, and Volunteers Liability Insurance covering its activities under this Agreement. This insurance shall be provided in the amounts equal to or greater than that required under the Texas Tort Claims Act. In addition, all such insurance shall list the City and its elected officials, officers, employees, agents and representatives as an Additional Insured for the indemnification obligations under this Agreement. A copy of the policy or certificate of insurance acceptable to the City shall be submitted to the City prior to actually providing any services pursuant to this Agreement. The RAC shall maintain such insurance throughout the Term of this Agreement and provide the City thirty (30) days advance written notice of cancellation or any material change thereof.

2) **Worker's Compensation.** The RAC shall provide City certification of such worker's compensation insurance. The RAC further agrees to maintain such insurance through the Term of this Agreement and to provide City thirty (30) days advance written notice of cancellation or any material change thereof.

3) **Insurance Limits.**

TYPE	AMOUNTS	PROVISIONS
1. Broad Form Commercial General Liability Insurance to include coverage for the following: a. Premises operations b. Independent Contractors* c. Products/completed operations d. Personal Injury e. Contractual Liability	$500,000 each occurrence $1,000,000 general aggregate OR $1,000,000 combined single limits	1. City to be listed as additional insured and provided 30-day notice of cancellation or material change in coverage. 2. City prefers that insurer be rated B+ V1 or higher by A.M. Best or A or higher by Standard & Poors
2. Business Automobile Liability a. Owned/leased vehicles b. Non-owned vehicles c. Hired Vehicles	Combined Single Limit for Bodily Injury and Property Damage of $1,000,000 per occurrence	
3. Workers' Compensation & Employers' Liability	Statutory Limits $100,000 each accident	City to be provided a waiver of subrogation

4) The RAC shall not use the Center in any way that is hazardous, would increase insurance premiums, or would void any insurance maintained by the City on the building.

5) **Release of Claims/Subrogation**. The City and the RAC release each other from any claim, by subrogation or otherwise, for any damage to the Center or personal property on the Center, by reason of fire or the elements, regardless of cause, including negligence of the City or The RAC. This release applies only to the extent that it is permitted by law, the damage is covered by insurance proceeds, and the release does not adversely affect any insurance coverage. The City and the RAC will notify the issuing insurance companies of the release set forth above and will have the insurance policies endorsed, if necessary, to prevent invalidation of the insurance coverage.

6) **Casualty/Total or Partial Destruction**. If the Center is totally destroyed by fire, tornado, or other casualty, or if not totally destroyed if it should be so damaged by such a cause that rebuilding or repairs cannot reasonably be completed within 180 days, this Agreement shall terminate, effective as of the date of the damage or destruction. If the Center is damaged by fire, tornado, or other casualty, but not to such an extent that rebuilding or repairs cannot reasonably be completed within 180 days, this Agreement shall not terminate except as provided below. If the partial destruction of the Center occurs prior to the final 24 months of the Term, the City shall, at its sole cost and risk, proceed immediately to rebuild or repair the Center to substantially the condition in which they existed upon commencement of the Term. The RAC shall, at its sole cost and risk, be responsible for rebuilding or repairing any damaged improvements made by RAC. In the event that the City should fail to complete such rebuilding or repairs within 180 working days from the date of written notification to the City by the RAC of the occurrence of the damage, the RAC may terminate this Agreement by written notification to the City. Upon such notification, all rights and obligations under this Agreement shall cease. If partial destruction of the Center occurs in the final 24 months of the Term, the City need not rebuild or repair the Center. If the City elects not to rebuild or repair the Center, and the Center are uninhabitable in whole or in part following such damage, RAC may elect to terminate this Agreement.

7) **Condemnation/Substantial or Partial Taking**. If the Center cannot be used for the purposes contemplated by this Agreement, because of condemnation or purchase in lieu of condemnation, this Agreement will terminate. Whether or not any portion of the Center is taken by condemnation or purchase in lieu of condemnation, the City or the RAC may elect to terminate this Agreement if fifty percent (50%) or more of the Center is taken. If there is a condemnation or purchase in lieu of condemnation and this Agreement is not terminated, the City will, at the City's expense, restore the Center. The RAC will have no claim to any condemnation award or proceeds in lieu of condemnation.

W. Indemnification

1). THE RAC SHALL FULLY INDEMNIFY AND HOLD HARMLESS THE CITY AND ITS OFFICIALS, EMPLOYEES, AGENTS, AND VOLUNTEERS, INDIVIDUALLY OR COLLECTIVELY, FROM AND AGAINST ANY AND ALL COSTS, CLAIMS, LIENS, DAMAGES, LOSSES, EXPENSES, FEES, FINES,

PENALTIES, PROCEEDINGS, ACTIONS, CAUSES OF ACTION, LIABILITIES, AND SUITS OF ANY KIND AND NATURE, INCLUDING, BUT NOT LIMITED TO, PERSONAL OR BODILY INJURY OR DEATH AND PROPERTY DAMAGE MADE UPON CITY DIRECTLY OR INDIRECTLY ARISING OUT OF, RESULTING FROM, OR **RELATED TO THE RAC'S ACTIVITIES UNDER THIS CONTRACT, INCLUDING ANY ACTS OR OMISSIONS OF THE RAC, ANY AGENT, OFFICER, DIRECTOR, REPRESENTATIVE, EMPLOYEE, CONSULTANT, OR SUBCONTRACTOR OF THE RAC, AND THEIR RESPECTIVE OFFICERS, AGENTS, EMPLOYEES, DIRECTORS, AND REPRESENTATIVES WHILE IN THE EXERCISE OR PERFORMANCE OF THE RIGHTS AND DUTIES UNDER THIS CONTRACT**, ALL WITHOUT, HOWEVER, WAIVING GOVERNMENTAL IMMUNITY AVAILABLE TO THE CITY UNDER STATE LAW AND WITHOUT WAIVING ANY DEFENSE OF THE PARTIES UNDER STATE LAW. RAC SHALL PROMPTLY ADVISE THE CITY IN WRITING OF ANY CLAIM OR DEMAND AGAINST THE CITY OR RAC KNOWN TO RAC RELATED TO OR ARISING OUT OF RAC'S ACTIVITIES UNDER THIS CONTRACT AND SHALL SEE TO THE INVESTIGATION AND DEFENSE OF SUCH CLAIM OR DEMAND AT RAC'S COST. THE CITY SHALL HAVE THE RIGHT, AT ITS OPTION AND AT ITS OWN EXPENSE, TO PARTICIPATE IN SUCH DEFENSE WITHOUT RELIEVING RAC OF ANY OF ITS OBLIGATIONS UNDER THIS CONTRACT OR PARAGRAPH.

2) IT IS THE EXPRESS INTENT OF THE PARTIES TO THIS CONTRACT THAT THE INDEMNITY SHALL NOT APPLY WHERE THE LIABILITY IS THE RESULT OF CITY'S NEGLIGENT CONDUCT.

3). The provisions of this INDEMNIFICATION are solely for the benefit of the parties hereto and not intended to create or grant any rights, contractual or otherwise, to any other person or entity.

X. Other Assistance. The RAC's staff shall provide other assistance as requested by the City for special dog, cat or other animal situations within the resources and facilities available through the Center.

Y. Additional Services. Any additional services provided at the Center by the RAC shall be done at no cost to the City and are subject to City's prior written approval.

III. CITY RESPONSIBILITIES

A. Name. The City will provide the Rockwall Adoption Center with the exclusive rights to use and promote the name "Rockwall Animal Adoption Center."

B. Records. The City shall make all existing operational and financial records related to the Center available to the RAC.

C. **Use of the Center**. The City will retain ownership of the Center building and grounds, and will provide (at no cost) the Center to the RAC under terms of this Agreement. Janitorial closets, IT closets and electrical/equipment rooms will be used only for the

provision of services for which they were designed. Access will be provided to the City for maintenance of mechanical systems, and other maintenance as should be required by the City. Access will be provided to the City for Inspection and drop off of animals by City staff.

D. Equipment. In addition to the equipment presently located within the Center, the City will provide one (1) truck and the Animal Adoption Trailer to the RAC for its use. The RAC, at its expense, shall be responsible for the cleaning of and routine maintenance for these trucks and trailers. Any additional vehicles provided by RAC will be insured by RAC. All equipment provided by the City to the RAC comes with no warranties or guarantees implied or expressed.

E. Funding and Payment. The City will fund the actual costs incurred by the Rockwall Adoption Center in the performance of its obligations pursuant to this Agreement in an amount up to, but not to exceed, **$480,000** annually. Beginning on the date of the contract execution, the City will make quarterly payments in the amount of $120,000 with the first installment payment due on the commencement date. The amount of this subsidy will remain constant throughout the Term, unless a different amount is mutually agreed upon by the Parties in writing. Upon the expiration or earlier termination of this Agreement, any unspent or unobligated funds will be immediately returned to the City by the RAC.

F. Building and Equipment Maintenance. The City shall provide the following services:

1) Utility costs including local phone service, electricity, gas, water and sewer.

2) Debt service related to facility.

3) Grounds maintenance service outside the fenced area (schedule to be determined).

4) Maintenance of paving and drainage.

5) Capital improvements as approved by the City Council.

6) Quarterly HVAC cleaning and filter exchange.

7) Shall not be liable for any interruption whatsoever in water or electricity provided to the Center that are due to fire, accident, strike, acts of God or other causes beyond the control of the City or in order to make alterations, repairs or improvements.

8) Repair, replace, and maintain the (a) foundation, (b) roof, and (c) structural soundness of the exterior walls, the floors, and any ramps.

G. Property Insurance. The City will insure the Center against all risks or direct physical loss in an amount equal to at least ninety percent (90%) of the full replacement

cost of the Center as of the date of the loss and liability. The RAC will have no claim to any proceeds of the City's insurance policy.

IV. MUTUAL RESPONSIBILITIES

A. Media and Public Relations. City has its own Public Information Officer to handle promotion of various stories involving animals impounded by the animal control officers representing the City. Some animal cruelty cases initiated by the City will generate media interest. These cases can be sensitive and the City's designated contact person will determine what information should or should not be released. It should be understood that the City will sometimes use the Center for news conference, media tours, and feature stories. The City will work closely with alerting the RAC about such news events in a timely fashion. The RAC can and is encouraged to promote Center animals in other manners, such as a "featured pet of the week." It should be understood that the City may promote certain Center animals at the request of the RAC in an effort to getting the news out about adoptions. All disaster relief efforts or emergency responses involving media will be handled by the City's public information officer.

B. Gain Sharing. The City and the Rockwall Adoption Center should share any and all revenue that is received by the RAC that is more than four percent (4%) above costs to operate the Center as determined by the annual audit. Upon review of annual audit by the City both parties agree that:

(a) The RAC is entitled to retain four percent (4%) of the revenue that was received above costs. Revenue includes all revenue received from donations, grants, adoption fees, quarantine fees, various fees and charges, boarding fees, etc.

(b) RAC is authorized to establish a fund balance reserve equal to thirty (30) days operating funds. These funds must be used for future operational or capital expenses for the Center.

(c) Any amount in excess of the revenues above shall be distributed in the following manner:
(i) 75% shall be paid to the City.
(ii) 25% shall be retained by the RAC and must be used for future operational or capital expenses for the Center.

V. TERMINATION

A. Mutual Consent. The Parties may terminate this Agreement at any time by mutual written consent.

B. Termination without Cause. Either Party may terminate this Agreement without cause with one hundred eighty (180) days written notice to the other Party.

C. City Termination with Cause. The City may terminate this Agreement with written notice to the Rockwall Adoption Center based on the failure of the RAC to perform in accordance with this Agreement or other good and sufficient cause as determined by the City. Notice of termination for cause may be immediate if in the City's determination the continuation of services is jeopardized. Otherwise, City will provide written notice of the specific cause or breach and afford the RAC thirty (30) days to remedy the issue. The remedy period may be extended by City. During this period this City will work with RAC to identify acceptable remedies.

D. Rockwall Adoption Center Termination for Cause. The RAC may terminate this Agreement with written notice to the City based on the failure of the City to perform in accordance with this Agreement. The RAC will provide written notice of the specific cause, breach, or default and afford the City thirty (30) days to remedy this issue. The remedy period may be extended by the RAC. During this period the RAC will work with the City to identify acceptable remedies.

E. Remedies. In addition to the termination rights provided herein, each Party shall be entitled to pursue all any and remedies available under law in the event of any failure by the other Party to perform in accordance with this Agreement.

VI. MISCELLANEOUS

A. Advisory Committee. In accordance with state law, the City Council will annually appoint an Advisory Committee to assist the RAC in complying with state Laws and regulations. This Advisory shall meet a minimum of three times annually to review operational procedures and state law compliance issues.

B. Legal Proceedings. The RAC staff shall participate as requested by the City Attorney's office in legal proceedings involving impounded or sheltered animals. Such proceedings shall include, but not be limited to, hearings, proceedings or other actions (such as impoundment or quarantine) under the City's Code of Ordinances or applicable state law.

C. Dispute Resolution. The Parties intend that any issues related to operations at the Center or issues relating to interactions between the employees or agents of the parties, or any issues concerning rights and responsibilities under this Agreement, be resolved at the lowest possible level. Toward that end, the Parties agree to attempt in good faith to mutually resolve disputes at a staff level in the first instance. If unresolved, the dispute will be moved to the City Manager's office. If still unresolved, the Rockwall City Council and the Rockwall Adoption Center Board or its designee shall become involved to mutually resolve the dispute. If, at this level, the Parties are still unable to reach resolution, then the Parties may mutually agree to submit the issue in controversy to mediation using the services of a mutually agreed upon mediator. Any costs for mediation shall be borne equally by the Parties. If the Parties are unable to reach resolution through mediation, the Parties shall then be free to exercise their respective rights under this Agreement through whatever means are available under law. That may include, but is not limited to, enforcement or termination of the Agreement.

D. Notices. All notices to the Parties concerning this Agreement shall be sent to:

CITY OF ROCKWALL
385 S. GOLIAD
ROCKWALL, TEXAS 75087
ATTN: MARY SMITH, CITY MANAGER

ROCKWALL ADOPTION CENTER
1825 AIRPORT ROAD
ROCKWALL, TEXAS 75087
ATTN: MOLLY BROADNAX

ANY NOTICE REQUIRED OR GIVEN UNDER THIS AGREEMENT SHALL BE PROVIDED IN WRITING BY PLACING IT IN THE U.S. POSTAL SERVICE, FIRST CLASS POSTAGE PREPAID, TO THE ADDRESSES AND TO THE ATTENTION OF THE PARTIES SPECIFIED ABOVE, OR AS MODIFIED AT ANY TIME BY EITHER PARTY BY WRITTEN NOTICE HEREUNDER.

E. Center Surrender. If the RAC wishes to declare a financial or other emergency and surrender the Center to the City, it will give a thirty (30) day notice to the City, if possible. This obligation is in addition to the termination rights and responsibilities in Section V above.

F. Conflict with Laws. The determination that any provision of this Agreement is in conflict with any federal, state or local constitution, charter, law, ordinance, regulation or order shall not nullify any other provision of this Agreement. The conflicting provision shall continue in effect to the extent that it remains valid.

G. Governing Law; Venue. The provisions of this Agreement shall be governed by Texas law. Venue for this Agreement shall be in Rockwall County, Texas.

H. Attorney Fees. If either Party retains an attorney to enforce this Agreement, the prevailing party is entitled to recover reasonable attorney's fees.

I. Entire Agreement. This Agreement is the entire agreement of the Parties, and there are no oral representations, warranties, agreements, or promises pertaining to this Agreement or to the expressly mentioned exhibits and riders not incorporated in writing in this Agreement.

J. Amendment of Agreement. This Agreement may be amended only by an instrument in writing signed by the City and the Rockwall Adoption Center.

K. Assignment and Subletting. The City is relying on the services and commitments of the Rockwall Adoption Center as a material inducement for entering into

this Agreement. The Rockwall Adoption Center may not assign its rights and duties under this Agreement, or sublet any portion of the Center, without the prior written consent of the City.

IN WITNESS WHEREOF, the parties have executed this Agreement and cause the Agreement to be effective on the latest day as reflected by the signatures below.

ROCKWALL ADOPTION CENTER	**CITY OF ROCKWALL, TEXAS**
By:_____	By:_____
Name: Molly Broadnax Title: President	Name: Mary Smith Title: City Manager
Date:_____	Date:_____
	ATTEST:
	By:_____ Kristy Teague, City Secretary

CITY OF ROCKWALL, TEXAS
MEMORANDUM

TO: **Mary Smith, City Manager**
Joey Boyd, Assistant City Manage

FROM: **Travis E. Sales, Director Parks, Recreation and Animal Services**

DATE: **October 7, 2024**

SUBJECT: **Playground projects (Emerald Bay, Lofland and Kidzone playgrounds)**

This project is for the upgrades and replacement of playgrounds are three park locations. This is an approved 2024-2025 budget request funded out of Recreation Development

Kidzone playground @ Harry Myers Park: This project includes the replacement of artificial turf under swings and new shade canopies over the swing to expand the shade coverage in the playground. $33,241.00 (Budget $60,000.00)

Playground @ Emerald Bay Park: This project is for the removal and replacement of the existing playground excluding the swings and shade canopies. This new playground will have additional shade canopies and include the lastest IPEMA equipment designs. $103,193.00 (Budget $100,000.00)

Train themed playground @ Lofland Park: This project is for the removal and replacement of the existing train themed playground fabricated out of wood and is to the point of not being able to maintain it any longer. This new playground will be trained themed and include shade canopies. $57,382.50 (Budget $35,000.00)

Total playgrounds bid $193,816.50 (Budget: $195,000.00) I accidently had number backwards on Lofland and Kidzone during budget process.

The bids provided by Childs Play, Inc. which are Buy Board bids are attached (Contract# 679-22). Childs Play, Inc was the company that helped design and install the very popular Kidzone playground and are the industry leader in design and warranty.

The City has met all formal bidding requirements pertaining to the purchase and install of these three playground projects.

For Council consideration are these three playground projects thru Buyboard bid award to the above listed vendor for the respective dollar amounts and authorize the City Manager to execute purchase orders and/or contracts for this project.

Child's Play
Parks & Playgrounds
10661 Shady Trail Dallas, TX 75220
972-484-0600

ADDRESS	SHIP TO
Travis Sales City of Rockwall 385 S. Goliad Rockwall, TX 75087	Travis Sales City of Rockwall 1600 Airport Blvd. Rockwall, TX 75087

QUOTE #	DATE	EXPIRATION DATE
24-4627	10/01/2024	12/31/2024

PROJECT
Harry Myers SPM Swing & Turf

SALES REP
SA

DESCRIPTION	QTY	PRICE EACH	AMOUNT
BCI550-0212 Shadeplay Max Triple Bay 15' x 44" without seats, added tot bays	1	14,669.00	14,669.00T
Installation Professional Turn-Key Installation of Playground Equipment	1	8,396.00	8,396.00
Site Work Site Work	1	2,850.00	2,850.00T
Freight Freight	1	3,326.00	3,326.00T
Buyboard This is a Buyboard Purchasing Cooperative Quote. Pricing reflects Buyboard discounts as listed under Contract #679-22, Vendor #1501	1	0.00	0.00T
Artificial Turf System Artificial Turf, Safety Pad, Tape & Glue, Infill Sand, Geo Textile Fabric, Gravel, Freight, & Installation	1	4,000.00	4,000.00T

SUBTOTAL	33,241.00
TAX	0.00
TOTAL	**$33,241.00**

Accepted By

Accepted Date

10661 Shady Trail Dallas, TX 75220
972-484-0600

ADDRESS
City of Rockwall 385 S. Goliad Rockwall, TX 75087

SHIP TO
Emerald Bay Park 1816 Emerald Bay Drive Rockwall, TX 75087

QUOTE #	DATE	EXPIRATION DATE
24-4054	10/01/2024	12/31/2024

PROJECT
Emerald Bay Park

SALES REP
SA

DESCRIPTION	QTY	PRICE EACH	AMOUNT
BCISNUIN Custom Nucleus/Intensity Series Playground Structure Shade Structure included - Playground 1 Includes Structure, Volta Spinner & Formis Dome & (1) ADA Swing Seat	1	69,734.00	69,734.00T
Concrete Concrete Ramp	1	700.00	700.00T
Freight Freight	1	4,525.00	4,525.00T
Site Work Removal of Existing Equipment & Disposal	1	4,500.00	4,500.00T
Installation Professional Turn-Key Installation of Playground Equipment ***NO NEW WOOD FIBER QUOTED***	1	23,734.00	23,734.00
Buyboard This is a Buyboard Purchasing Cooperative Quote. Pricing reflects Buyboard discounts as listed under Contract #679-22, Vendor #1501	1	0.00	0.00T

SUBTOTAL	103,193.00
TAX	0.00
TOTAL	**$103,193.00**

Accepted By

Accepted Date

Child's Play
Parks & Playgrounds
10661 Shady Trail Dallas, TX 75220
972-484-0600

ADDRESS
Travis Sales City of Rockwall 385 S. Goliad Rockwall, TX 75087

SHIP TO
Travis Sales City of Rockwall 1600 Airport Blvd. Rockwall, TX 75087

QUOTE #	DATE	EXPIRATION DATE
24-4640	10/01/2024	12/31/2024

PROJECT
Lofland Park

SALES REP
SA

DESCRIPTION	QTY	PRICE EACH	AMOUNT
BCI560-2756 16' x 16' x 8' Single Post Pyramid ShadePlay Max In-Ground	3	4,899.40	14,698.20T
BCI560-1751 Engine	1	4,988.65	4,988.65T
BCI560-1750 Cargo Car	1	6,414.10	6,414.10T
BCI560-2749 Dining Car	1	6,235.60	6,235.60T
BCI560-2748 Tanker Car	1	3,830.95	3,830.95T
Wood Fiber Engineered Wood Fiber	85	29.00	2,465.00T
Freight Freight	1	3,686.00	3,686.00T
Installation Professional Turn-Key Installation of Playground Equipment and Shade Canopies	1	13,789.00	13,789.00
Install Wood Installation of Wood Fiber	85	15.00	1,275.00T
Buyboard This is a Buyboard Purchasing Cooperative Quote. Pricing reflects Buyboard discounts as listed under Contract #679-22, Vendor #1501	1	0.00	0.00T

SUBTOTAL	57,382.50
TAX	0.00
TOTAL	**$57,382.50**

Accepted By

Accepted Date

City of Rockwall
The New Horizon

MEMORANDUM

TO:

FROM: **Mary Smith, City Manager**

DATE: **October 4, 2024**

SUBJECT: **Resolution Consenting to Forney Addition to Wastewater Interceptor**

The cities of Rockwall, Heath, and Forney share in the debt service and operations cost for a wastewater interceptor line which conveys wastewater from the cities to the NTMWD treatment plant in Mesquite. Each city's proportionate share is determined by their respective flow into the line.

A provision in the contract allows each city to add services outside their respective city limits to the interceptor line with the consent of the other partners. This has happened several times over the life of the agreement with Heath adding Travis Ranch and Forney adding their high school site as well as the Devonshire development to the line. Rockwall added Sonoma Verde in McLendon Chisholm to the line and bills the cost back to McLendon Chisholm.

Forney has requested to add a 445.98 acre tract which is in their ETJ. Rockwall has been asked to consider the request at the next Council meeting. Heath City Council has already agreed to the addition. All costs for this addition to the interceptor flows will be borne entirely by Forney in keeping with the agreement now in place and staff does not anticipate any issues related to this addition.

The resolution is included on the Council's Consent Agenda for consideration.

CITY OF ROCKWALL

RESOLUTION NO. 24-09

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, AUTHORIZING AND CONSENTING TO THE CITY OF FORNEY, TEXAS, PROVIDING SANITARY SEWER SERVICE TO 445.98 ACRES OF LAND (THE "BELLAGIO 443 TRACT") THROUGH A WHOLESALE WASTEWATER SERVICES AGREEMENT BETWEEN THE CITY OF FORNEY, TEXAS AND THE CITY OF MESQUITE, TEXAS; AND PROVIDING FOR AN EFFECTIVE DATE.

Whereas, the North Texas Municipal Water District (the "District"), the City of Rockwall, the City of Heath, and the City of Forney (collectively, the "Participants") originally entered into a "Buffalo Creek Interceptor System Contract," dated January 22, 2004 (the "Contract"); and

Whereas, the City of Forney currently seeks the consent of the District and the Participants to provide service from the Interceptor System (as defined in the Contract) to an area outside the municipal limits of Forney; and

Whereas, the District and Participants have been requested to consent to the providing of sanitary sewer service from the Interceptor System, through the City of Forney, to an area consisting of approximately 445.98 acres of land (the "Bellagio 443 Tract").

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

Section 1. The Rockwall City Council hereby gives its consent to the City of Forney, Texas to provide sanitary sewer services to the 445.98 acre tract of land (the "Bellagio 443 Tract"), which is located outside of the municipal limits of Forney, through a Wholesale Wastewater Services Agreement between the City of Forney and the City of Mesquite, Texas.

Section 2. This resolution shall take effect and be in full force and effect from and after its passage, and it is so resolved.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS THIS 7th day of OCTOBER, 2024.

_____
Trace Johannesen, Mayor

ATTEST:

_____
Kristy Teague, City Secretary

City of Rockwall

MEMORANDUM

TO: **Mayor and City Council Members**

FROM: **Misty Farris, Purchasing Agent**

DATE: **October 7, 2024**

SUBJECT: **Consider awarding bids to multiple vendors for purchase of current year model vehicles.**

City vehicles will be ordered using the Texas Association of School Boards' Buy Board and TIPS (The Interlocal Purchasing System) purchasing cooperatives contract for vehicles. As a member and participant in these cooperatives, the City has met all formal bidding requirements pertaining to the purchase of each vehicle. Any remaining budget dollars may be used to fit the vehicle with after-market equipment such as emergency lighting, wiring and install of computer hardware, radio, decals and safety equipment.

FY 2025 Approved Vehicles

Department	Vehicle	Budget	Cost	Funding	Vendor
Police Patrol	Vehicle (8 ea.)	474,758	418,850		Rockdale/Caldwell
Total		$ 474,758	$ 418,850	GF Reserves	
Water	Utility Truck	49,000	43,036		Lake Country Chevrolet
Water	Utility Truck	49,000	43,036		Lake Country Chevrolet
Wastewater	Utility Truck	79,000	79,000		Silsbee Ford
Total		$ 177,000	$ 165,072	W & S Fund	

Action Needed

Council is asked to consider approving the new vehicle orders as listed above to Caldwell Country Chevrolet $284,600, Rockdale Country Ford $134,250, Lake Country Chevrolet $86,072, and Silsbee Ford $79,000 and authorize the City Manager to execute purchase orders for these new vehicles.

ATTACHMENTS:

None

CITY OF ROCKWALL
CITY COUNCIL MEMORANDUM

PLANNING AND ZONING DEPARTMENT
385 S. GOLIAD STREET • ROCKWALL, TX 75087
PHONE: (972) 771-7745 • EMAIL: PLANNING@ROCKWALL.COM

TO:	Mayor and City Council
CC:	Mary Smith, *City Manager* Joey Boyd, *Assistant City Manager*
FROM:	Ryan Miller, *Director of Planning and Zoning*
DATE:	October 7, 2024
SUBJECT:	2024 Water, Wastewater, and Roadway Impact Fee Study

In accordance with Chapter 395 of the Texas Local Government Code, the City Council is scheduled to hold a public hearing at the October 7, 2024 City Council meeting to consider the approval of updated Land Use Assumptions and a Capital Improvements Plan for water, wastewater, and roadway impact fees. Through the course of several meetings, the Capital Improvements Advisory Committee (CIAC) (*i.e. the Planning and Zoning Commission*) reviewed the Land Use Assumptions, Capital Improvements Plan, and impact fees and has provided the City Council with a written recommendation. This recommendation is provided as an attachment to this memorandum and was provided to the City Council on September 30, 2024 in accordance with the requirements of the Texas Local Government Code.

The CIAC's recommendations on roadway impact fees included: [*1*] expanding the program to include the entire Master Thoroughfare Plan, and [*2*] increasing the roadway impact fees as follows:

TABLE 1: PROPOSED COLLECTION RATES FOR ROADWAY IMPACT FEES

SERVICE AREA	RESIDENTIAL		COMMERCIAL		OFFICE		INDUSTRIAL	
	COLLECTION RATE	% OF MAX	COLLECTION RATE	% OF MAX	COLLECTION RATE	% OF MAX	COLLECTION RATE	% OF MAX
1	$1,345.00	35.00%	$1,921.00	50.00%	$1,345.00	35.00%	$1,537.00	40.00%
2	$1,345.00	32.00%	$1,921.00	46.00%	$1,345.00	32.00%	$1,537.00	36.00%
3	$1,345.00	32.00%	$1,921.00	45.00%	$1,345.00	32.00%	$1,537.00	36.00%
4	$1,345.00	28.00%	$1,921.00	40.00%	$1,345.00	28.00%	$1,537.00	32.00%

RED: COLLECTION RATES IDENTIFIED BY THE CIAC

TABLE 2: INCREASED COLLECTION RATE BY SERVICE AREA FOR ROADWAY IMPACT FEES

SERVICE AREA	RESIDENTIAL COLLECTION RATES		COMMERCIAL COLLECTION RATES		OFFICE COLLECTION RATES		INDUSTRIAL COLLECTION RATES	
	2019	2024	2019	2024	2019	2024	2019	2024
1	$320.00	$1,345.00	$320.00	$1,921.00	$320.00	$1,345.00	$320.00	$1,537.00
2	$320.00	$1,345.00	$320.00	$1,921.00	$320.00	$1,345.00	$320.00	$1,537.00
3	$320.00	$1,345.00	$320.00	$1,921.00	$320.00	$1,345.00	$320.00	$1,537.00
4	$320.00	$1,345.00	$320.00	$1,921.00	$320.00	$1,345.00	$320.00	$1,537.00

With regard to the water and wastewater impact fees, the CIAC's recommendation is that both impact fees continue to be collected at the 50.00% of the maximum fee calculated (*which is the maximum fee that can be collected by a City under Chapter 395 of the Texas Local Government Code*). This means that the updated cost per service unit for water will be $1,980.19 (*i.e. up from $1,569.52 in 2019*) and the updated cost per service unit for wastewater will be $3,249.21 (*i.e. up from $2,410.00 in 2019*). The CIAC made these recommendations based on [*1*] a desire to decrease the tax-payers burden for growth, [*2*] to adjust for increases in the cost of raw materials for infrastructure, and [*3*] a finding -- *that even with the large increases* -- the City of Rockwall would remain competitive with its comparable and neighboring cities. The CIAC also discussed that increasing the impact fees would help put the City in a position to dictate the direction and type of growth that it desires in the future.

The City's consultants (*Eddie Haas with Freese and Nichols, Inc and Derek Chaney, PE with Brikoff, Hendricks & Carter, LLP*) will be making presentations concerning their findings prior to the public hearing. Staff will also be available to answer any questions concerning the Land Use Assumptions report, which was prepared by staff at the beginning of the update process.

CITY OF ROCKWALL
CAPITAL IMPROVEMENT ADVISORY COMMITTEE

PLANNING AND ZONING DEPARTMENT
385 S. GOLIAD STREET • ROCKWALL, TX 75087
PHONE: (972) 771-7745 • EMAIL: PLANNING@ROCKWALL.COM

TO:	Mayor and City Council
FROM:	Derek Deckard, *Capital Improvement Advisory Committee Chairman*
CC:	Mary Smith, *City Manager* Joey Boyd, *Assistant City Manager* Ryan Miller, *Director of Planning and Zoning*
DATE:	September 30, 2024
SUBJECT:	Updated Impact Fee Recommendation

The Capital Improvement Advisory Committee (CIAC) has been conducting meetings with staff and the City's consultants -- *Freese and Nichols, Inc. and Birkoff, Hendricks & Carter, LLP* -- for the purpose of reviewing the City's Roadway, Water, and Wastewater Impact Fee program. The periodic review of impact fees is required by the Chapter 395, *Financing Capital Improvements Required by New Development in Municipalities, Counties, and Certain Other Local Governments*, of the Texas Local Government Code, and is compulsory at least every five (5) years.

After consideration and deliberation of the information provided, the Capital Improvement Advisory Committee (CIAC) determined that the impact fees for roadway should be adjusted as follows:

TABLE 1: PROPOSED COLLECTION RATES FOR ROADWAY IMPACT FEES

SERVICE AREA	RESIDENTIAL		COMMERCIAL		OFFICE		INDUSTRIAL	
	COLLECTION RATE	% OF MAX	COLLECTION RATE	% OF MAX	COLLECTION RATE	% OF MAX	COLLECTION RATE	% OF MAX
1	$1,345.00	35.00%	$1,921.00	50.00%	$1,345.00	35.00%	$1,537.00	40.00%
2	$1,345.00	32.00%	$1,921.00	46.00%	$1,345.00	32.00%	$1,537.00	36.00%
3	$1,345.00	32.00%	$1,921.00	45.00%	$1,345.00	32.00%	$1,537.00	36.00%
4	$1,345.00	28.00%	$1,921.00	40.00%	$1,345.00	28.00%	$1,537.00	32.00%

RED: COLLECTION RATES IDENTIFIED BY THE CIAC

These rates were chosen by the Capital Improvement Advisory Committee (CIAC) after reviewing the rates of neighboring and comparable cities. The overall consensus from the committee was that the current rate needed to be adjusted to account for the increased costs of raw materials associated with infrastructure, and to reduce the citizens burden associated with growth; however, based on the analysis of comparable cities, the proposed rates are still competitive with neighboring cities.

In addition, the Capital Improvement Advisory Committee (CIAC) determined that the City should continue to collect the maximum rate that can be collected (*i.e. the maximum allowable impact fee is 50% the maximum of the maximum calculated impact fee per CH.395 of the TLGC*) for water and wastewater impact fees. This translates to a collection rate of $1,980.19 per service unit for water impact fees and a collection rate of $3,249.21 for wastewater impact fees. This collection rate represents no change to the approach of collecting the maximum allowable collection rate for previous years for water and wastewater impact fees; however, the cost per service unit has increased.

Based on recent changes during the last legislative cycle, the Capital Improvement Advisory Committee (CIAC) is also recommending that the City's Master Thoroughfare Plan be adopted as the City's Capital Improvements Plan (CIP) for roadways. In addition, the CIAC would recommend that City Council approve the updated Land Use Assumption, Capital Improvements Plan and Impact Fees for Water, Wastewater, and Roadway as presented.

Derek Deckard, *Capital Improvement Advisory Committee Chairman*

Land Use Assumptions For Impact Fees

2024 ROADWAY & WATER/WASTEWATER FEE UPDATE

CITY OF ROCKWALL
PLANNING & ZONING
DEPARTMENT

MARCH 2024

ACKNOWLEDGEMENTS

CITY COUNCIL

- TRACE JOHANNESEN, *MAYOR*
- ANNA CAMPBELL, *MAYOR PRO-TEM*
- DENNIS LEWIS
- SEDRIC THOMAS
- CLARENCE JORIF
- MARK MOELLER
- TIM MCCALLUM

CAPITAL IMPROVEMENT ADVISORY COMMITTEE

[*PLANNING AND ZONING COMMISSION*]

- DEREK DECKARD, *CHAIRMAN*
- JOHN WOMBLE, *VICE-CHAIRMAN*
- ROSS HUSTINGS
- JEAN CONWAY
- BRIAN LLEWELYN
- KYLE THOMPSON
- JAY ODOM

STAFF MEMBERS BY DEPARTMENT/DIVISION

PLANNING AND ZONING DIVISION

- RYAN MILLER, AICP, *DIRECTOR OF PLANNING AND ZONING*
- HENRY LEE, AICP, *SENIOR PLANNER*
- BETHANY ROSS, *PLANNER*
- ANGELICA GUEVARA, *PLANNING TECHNICIAN*
- MELANIE ZAVALA, *PLANNING COORDINATOR*

GIS DIVISION

- LANCE SINGLETON, *GIS SUPERVISOR*
- OLESYA POWERS, GISP, *GIS ANALYST*
- CURTIS AANERUD, *GIS TECHNICIAN*

ENGINEERING DEPARTMENT

- AMY WILLIAMS, PE, *CITY ENGINEER/DIRECTOR OF PUBLIC WORKS*
- JONATHAN BROWNING, PE, *ASSISTANT CITY ENGINEER*
- MADELYN PRICE, *ENGINEER*

ADDITIONAL ACKNOWLEDGEMENTS

- BIRKHOFF, HENDRICKS & CARTER, LLP
- FREESE & NICHOLS, INC.

TABLE OF CONTENTS

FORWARD

What are *Impact Fees? Impact Fees* are charges that are imposed by local governments against new development for the purpose of generating revenue for or to recoup the cost of capital facilities (*i.e. infrastructure*) that are necessitated by and attributable to new development. These fees are generally implemented to reduce the economic burden of a municipality and its taxpayers when addressing the need for adequate capital improvements to accommodate growth. Impact fees are typically paid to a municipality in advance of the completion of a particular development project, and are based on a defined methodology and calculation that is derived from the cost of the facility and the scope/impact of the development.

PURPOSE

Chapter 395, *Financing Capital Improvements Required by New Development in Municipalities, Counties, and Certain Other Local Governments*, of the Texas Local Government Code outlines the process for adopting and updating impact fees for political subdivisions. On October 20, 2014, the City of Rockwall adopted roadway and water/wastewater impact fees through *Ordinance No. 14-47*. According to the statutory requirements stipulated by the Texas Local Government Code impact fees are required to be updated at a minimum of every five (5) years [*§395.052*]. This was last completed in 2019.

In approaching an update to existing impact fees, it is important for a city to assess its growth and employment potential, and establish land use assumptions that will guide development for a ten (10) year planning period (*i.e. 2024-2034*) [*§395.001(5)*]. These land use assumptions form the basis for the preparation of the *Impact Fee Capital Improvement Plan* for water, wastewater, and roadway facilities.

In order to determine the need and timing of capital improvements to serve future development, a rational estimate of the future growth of the City is required. The purpose of this report is to formulate growth and employment projections based upon assumptions pertaining to the type, location, quantity and timing of future development within the City, and to establish and document the methodology used for preparing these land use assumptions.

ELEMENTS OF THE LAND USE ASSUMPTIONS REPORT

This report contains the following components:

- *Methodology*: This component of the report contains the systematic and theoretical analysis of the methods and principals used to prepare the projections and land use assumptions contained within this report.
- *Data Collection Zones and Service Areas*: This component provides an explanation of the data collection zones (*i.e. Land Use Districts established in the OURHometown 2040 Comprehensive Plan*) and the Roadway, Water and Wastewater Impact Fee Service Areas for capital facilities.
- *Base Year Data*: This component provides information on population, housing and employment in the City of Rockwall as of January 1, 2024 for each capital facility service area.
- *Ten-Year Growth Projections*: This component provides assumptions with respect to the population, housing, and employment data for the City of Rockwall in ten (10) years (*i.e. 2034*). This information is broken out by the capital facility service area.
- *Build Out Analysis:* This component provides projections for population, housing and employment under the assumption that the City and its Extraterritorial Jurisdiction (ETJ) are developed to their carrying capacity, or their *Build Out*.
- *Changes in Land Use Assumptions*: Another component of this report, that was added for the 2024 *Land Use Assumptions Report*, was an analysis of how and why the base year data from the previous report (*i.e. 2019*) has changed from the current year report (*i.e. 2024*). This aspect of the report was important to understand how changes in things like land area, data sources, and changes in global conditions can affect the metrics (*i.e. Population, Households, and Employment*) that is used for the base year.
- *Summary of Findings*: This component provides a synopsis of the land use assumptions contained within this report.
- *Appendices:* This component contains information that was important in deriving the population, housing, and employment projections for 2024-2034.

METHODOLOGY

Building off the base year and build out projections contained in the OURHometown Vision 2040 Comprehensive Plan, and the growth assumptions and capital improvement needs estimated to support future growth, it is possible to develop an impact fee structure that fairly allocates improvement cost to growing areas of the City with relation to the growths' potential impact on the entire infrastructure system. The data contained in this report has been formulated using reasonable and generally accepted planning principles.

These land use assumptions and future growth projections take into consideration several factors influencing development patterns, including:

- The character, type, density and quantity of existing development.
- The current zoning patterns as documented on the City's zoning map and the anticipated future land uses as established in the OURHometown Vision 2040 Comprehensive Plan, which contains the City's Future Land Use Plan.
- The availability of land and infrastructure to support future expansion of development.
- The current and historical growth trends of both population and employment within the City.
- The location and configuration of vacant parcels of land and their ability to support development.
- The growth of employment utilizing previously established and generally accepted data from ESRI's ArcGIS *Business Analyst*.
- Local knowledge concerning future development projects or anticipated development within the city.

LAND USE ASSUMPTIONS REPORT METHODOLOGY

The following is the general methodology that was used for the preparation of this report:

(1) Population, housing, and employment data was collected from the United States Census Bureau, North Central Texas Council of Governments (*NCTCOG*), the City of Rockwall's Geographic Information Systems (GIS) Division, the City of Rockwall's Building Inspection Department and other acceptable sources. This information was then analyzed and used to provide base year information for all service areas from which projections could be extrapolated [see *Service Areas and Data Collection Zones*].

(2) The base year (*i.e. January 1, 2024*) estimates for housing, population, and employment were calculated based on the information collected [see *Base Year Data*].

(3) From the base year and the information gathered from various sources a growth rate was established by examining recent growth trends experienced by the City over the last ten (10) years. This growth rate was then applied to each of the impact fee service areas to project the base year data over the ten (10) year planning period (*i.e. 2024-2034*) [see *Ten Year Growth Assumptions*].

(4) After the projections for housing, population, and employment were prepared for the ten (10) year planning period, city staff made adjustments to account for known or anticipated development activity within the planning periods. In making these adjustments city staff took into consideration the recommendations made within the OURHometown Vision 2040 Comprehensive Plan, existing public works data, and demographic information provided by the GIS Division and the Building Inspections Department. This data was also normalized to the projected population for the ten (10) year planning period that was established using the Compound Annual Growth Rate (CAGR).

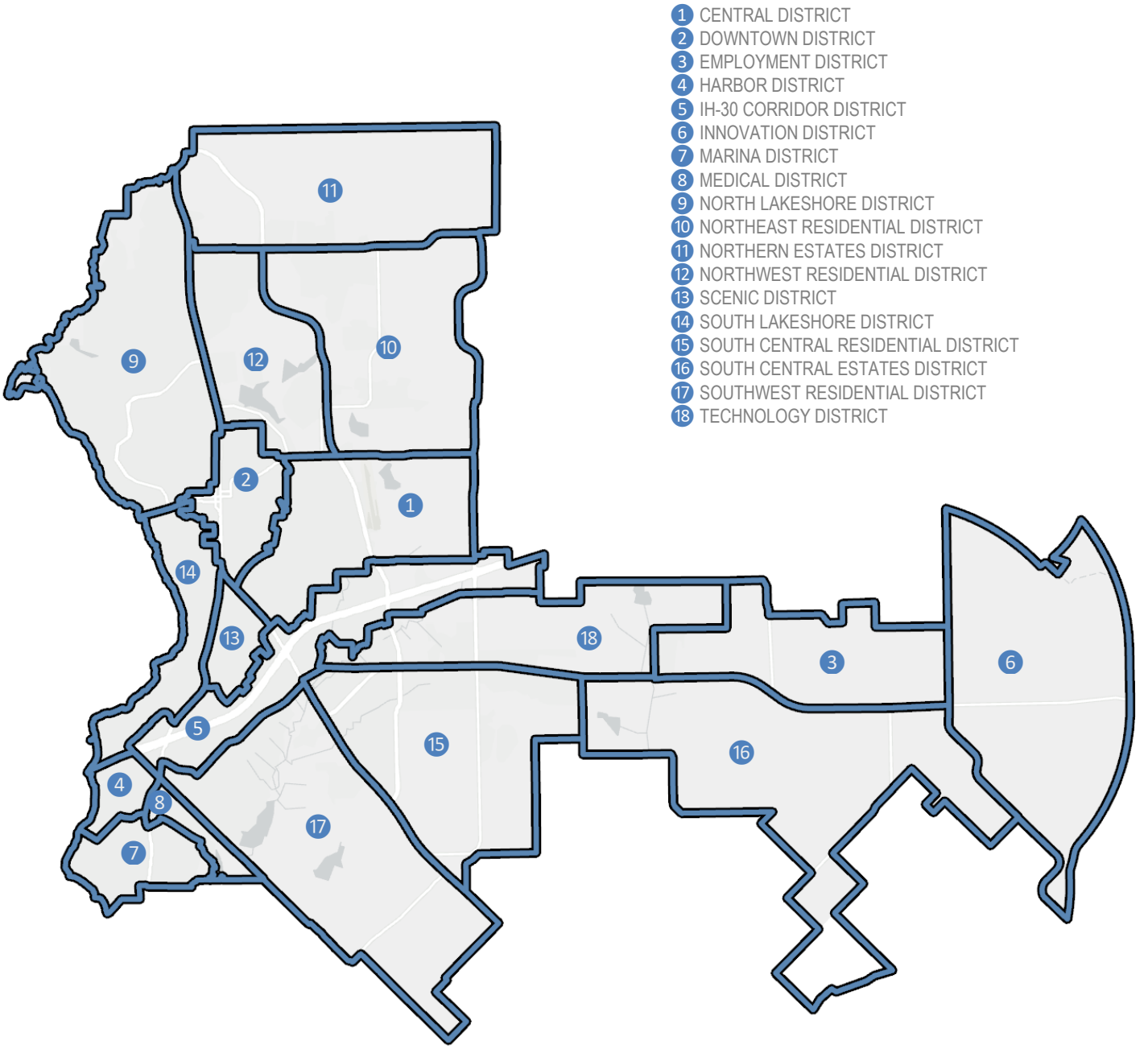
(5) Finally, the City's *Build Out* projections for housing, population and employment were calculated by establishing the City's carrying capacity in terms of developable acres and projecting population forward using the previously established Compound Annual Growth Rate (CAGR) to establish a *Build Out Year*. The housing and employment information were then projected to the *Build Out Year* [see *Build Out Projections*].

DATA COLLECTION ZONES AND SERVICE AREAS

DATA COLLECTION ZONES

The *Data Collection Zones* used for this study were taken from the OURHometown Vision 2040 Comprehensive Plan, which breaks the City down into 18 *Land Use Districts* (*see Figure 1*). These districts were created as a way of breaking down the overall *Future Land Use Plan* to create strategies to help manage growth and land uses in the future. They were also intended to be used as a tool by the City's various boards, commissions, and the City Council when contemplating policy changes that could affect certain areas of the City.

FIGURE 1: DATA COLLECTION ZONES
NOTE: The Data Collection Zones are the Land Use Districts contained in the OURHometown Vision 2040 Comprehensive Plan.



SERVICE AREAS

The Texas Local Government Code (TLGC) requires that service areas be established within the corporate boundaries of a political subdivision for the purpose of ensuring that capital improvements service the areas generating need. The boundaries for impact fees are defined as follows:

- *Roadway Impact Fees* refers to a service area that is limited to the corporate boundaries of a political subdivision or city, and cannot extend into the Extraterritorial Jurisdiction (ETJ) or for a distance exceeding more than six (6) miles. The City of Rockwall is divided into four (4) service areas that are depicted in *Figure 3*.

- *Water and Wastewater Impact Fees* refers to a service area that includes a city's corporate boundaries and Extraterritorial Jurisdiction (ETJ), which is depicted in *Figure 2*. This service area is depicted in *Figure 4*.

SUMMARY OF DATA

As opposed to the databases calculated in 2007 and 2013 -- *which utilized Traffic Survey Zones (TSZ) as the data collection zones* --, the database utilized for the 2019 *Land Use Assumptions Report* and this study used the following geographic areas:

- *Land Use Districts*. The Land Use Districts from the OURHometown Vision 2040 Comprehensive Plan. These geographic areas better conformed to the City's corporate boundaries, and were drafted with the OURHometown Vision 2040 Comprehensive Plan as the geographic regions intended to be used for all future long-range planning/data collection exercises.

- *Service Areas*. The Service Areas correlate to the Water, Wastewater and Roadway Service Areas identified in *Figures 3 & 4*. As previously stated, the corporate boundaries of the City of Rockwall serve as the limits for the Roadway Service Areas and the Water and Wastewater Service Areas include the corporate boundaries and the Extraterritorial Jurisdiction (ETJ) of the City.

Additionally, all databases and projections utilized the following variables:

- *Households (2024)*. The *Residential Address Point* feature class in the City's Geographic Information Systems (GIS) software includes all residential addresses (*i.e. single-family, duplex, multi-family, group home/quarters, etc.*) existing as of January 1, 2024. The total number of residential address points (*i.e. households*) was queried from this layer to establish the base years' numbers.

- *Households (2034)*. This is the projected household data by service area for the year 2034, which represents a ten (10)

FIGURE 2: CITY OF ROCKWALL CITY LIMITS AND EXTRATERRITORIAL JURISDICTION (ETJ)
NOTE: The City Limits of Rockwall are depicted in RED. The Extraterritorial Jurisdiction (ETJ) is depicted in BLUE.

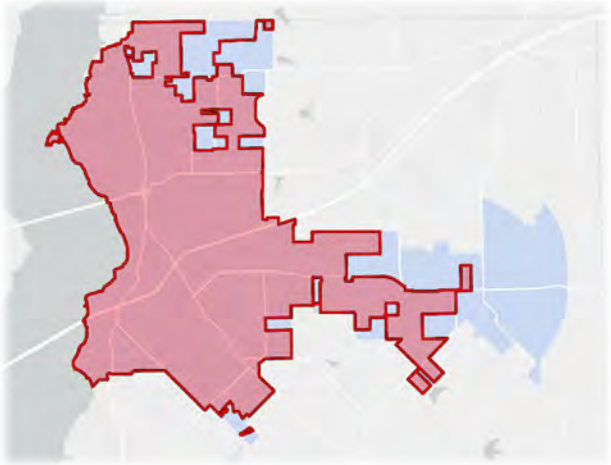


FIGURE 3: ROADWAY SERVICE AREAS
This is the derived service area structure for roadway facilities. These service areas conform to the current city limits of the City of Rockwall and are divided by John King Boulevard and Interstate Highway 30.
NOTE: RED: Service Area 1; BLUE: Service Area 2; GREEN: Service Area 3; YELLOW: Service Area 4

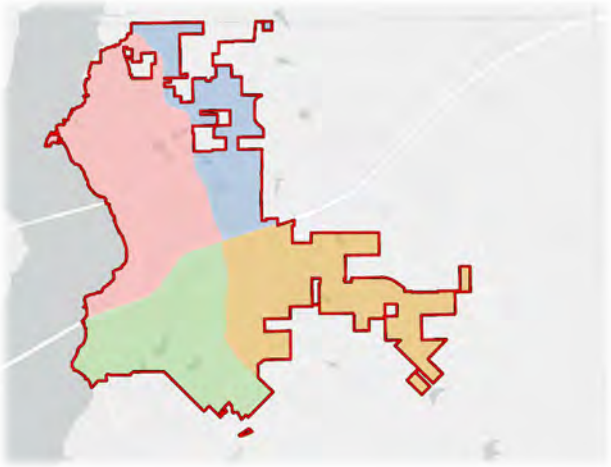
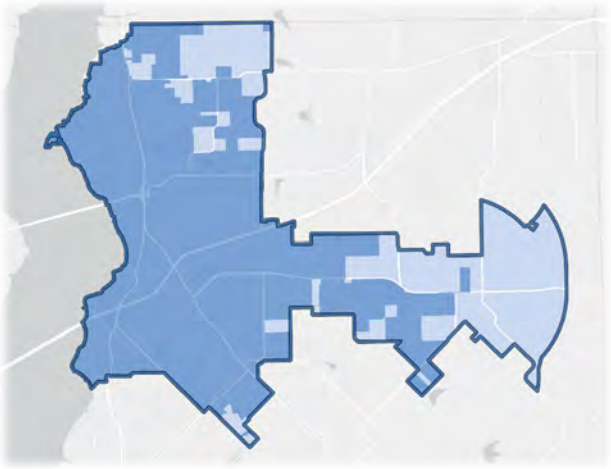


FIGURE 4: WATER/WASTE WATER SERVICE AREAS
This is the derived service area structure for water/wastewater facilities. These service areas conform to the current city limits and Extraterritorial Jurisdiction (ETJ).
NOTE: BLUE: Service Area



year growth projection. This information was derived by staff using the stated databases and proper projection techniques.

- *Population (2024)*. This is the existing population for the base year (*i.e. 2024*). This information was calculated utilizing the number of households existing as of January 1, 2024, the occupancy rate, and the average household size -- *as established by the United States Census Bureau* -- for each Census Block.
- *Population (2034)*. This is the projected population by service area for the year 2034, which represents a ten (10) year growth projection. This information was derived by staff using the stated databases and proper projection techniques.
- *Employment (2024)*. Employment data was aggregated to three (3) employment sectors, which include *Basic*, *Retail* and *Service* as provided by the Business Analyst tool available from ESRI (*the City's provider for its geospatial database software*). These service sectors serve as the basis for non-residential trip generation. The following is a summary of these employment sectors followed by corresponding North American Industry Classification System (NAICS) code:
    - *Basic*. Land use activities that produce goods and services such as those that are exported outside the local economy. These include manufacturing, construction, transportation, wholesale trade, warehousing, and other industrial uses (*NAICS Code: #210000 - #422999*).
    - *Retail*. Land use activities that provide for the retail sale of goods that primarily serve households and whose location choice is oriented toward the residential sector. These include land uses such as grocery stores, restaurants, etc. (*NAICS Code: #440000 - #454390*).
    - *Service*. Land use activities that provide personal and professional services. These include such land uses as financial, insurance, government, and other professional and administrative offices (*NAICS Code #520000 - #928199*).
- *Employment (2034)*. The projected employment data was aggregated into three (3) employment sectors, which include *Basic*, *Retail* and *Service* as provided by the Business Analyst tool available from ESRI. These service sectors were then projected by service area to the year 2034, which represents a ten (10) year growth projection. This information was derived by staff using the stated databases and proper projection techniques.

BASE YEAR DATA

This section documents the methods used to derive the base year data for the City of Rockwall as of January 1, 2024. This *benchmark* information provides data for the corporate limits and Extraterritorial Jurisdiction (ETJ) of the City, and creates a starting point in which to extrapolate the ten (10) year growth projections that are depicted in the following section (*see Ten-Year Growth Projections*). This information was initially developed with the OURHometown Vision 2040 Comprehensive Plan, but was updated -- *in the 2019 Land Use Assumptions Report and again for this report* -- to include the additional growth that has taken place since the original numbers were derived.

HOUSEHOLDS

Utilizing the City's Geographic Information System (GIS) software, the residential addresses for each data collection zone (*i.e. Land Use Districts*) were queried. This provided the raw housing data that was then reviewed to remove any vacant lots or anomalies in the data set. Based on this process, the City of Rockwall is shown to have 20,948 households inside the City's corporate limits and 1,240 households in the City's Extraterritorial Jurisdiction (ETJ) as of January 1, 2024. The total number of households is 22,188. Staff should note that this query included all residential housing types (*i.e. multi-family, single-family, and group homes*) from the data sets.

POPULATION

The City of Rockwall generally uses the North Central Texas Council of Government's (NCTCOG) population estimates as the City's official population; however, for the purposes of this planning study it was necessary to calculate a baseline population that was specific to January 1, 2024. This was also necessary in order to estimate the population of the City's Extraterritorial Jurisdiction (ETJ).

To calculate the population as of January 1, 2024, the City's Geographic Information Systems (GIS) Division utilized the following formula to derive the population estimate for each of the data collection zones:

$$\sum_{d=1}^{18} POP = ((a * o) * f)$$

Where:

POP = Population as of January 1, 2024
d = Land Use District
a = Number of Residential Address Points in Each District
o = Occupancy Rate [per U.S. Census Bureau]
f = Density Factor per Census Block [U.S. Census Bureau]

Using this methodology, the base year population as of January 1, 2024 was established to be 52,586 residents inside the corporate limits and 6,214 people residing in the Extraterritorial Jurisdiction (ETJ).

EMPLOYMENT

The base employment data was calculated using ArcGIS *Business Analyst*, which is software that provides location-based market information. Utilizing this tool, the City's Geographic Information Systems (GIS) Division was able to query employment and business information relating to each data collection zone (*i.e. Land Use District*). This information was then broken down into one (1) of the three (3) employment categories (*i.e. Basic, Service, or Retail*). Based on the analysis, the City's corporate limits were shown to have a total employment of 27,598 jobs as of January 1, 2024. Of the total employment 4,009 jobs were classified as *Basic*, 14,682 jobs were classified as *Service*, and 8,907 jobs were classified as *Retail*. The Extraterritorial Jurisdiction (ETJ) was shown to have an additional 838 jobs, with 371 jobs being *Basic*, 317 jobs being classified as *Service*, and 150 jobs being classified as *Retail*.

TEN-YEAR GROWTH PROJECTIONS

GROWTH ASSUMPTIONS

In this planning study, growth is characterized in two (2) forms: [*1*] Population (*i.e. residential land use*), and [*2*] Employment (*i.e. non-residential land use*). To calculate a reasonable growth rate for population and employment it was necessary for staff to make a series of assumptions on which to base the ten (10) year growth projections. These assumptions are summarized as follows:

- Future growth identified within this study will conform to the *Future Land Use Plan* depicted in the OURHometown Vision 2040 Comprehensive Plan.
- Infrastructure will continue to be development driven, and the City will continue to be able to finance any other necessary improvements needed to accommodate future growth.
- School facilities will continue to be sufficient to accommodate any increases in population.
- Densities will generally conform to the land classifications and *District Strategies* identified within the OURHometown Vision 2040 Comprehensive Plan, and as depicted on the Future Land Use Map.
- The residential and non-residential carrying capacity for the City or its *build out* will occur simultaneously.

The ten (10) year projections for population are based on the growth rate, which was previously discussed and staff's consideration of past development trends. The ten (10) year projections for employment are based on the overall carrying capacity for non-residential development compared to the current non-residential development in the City. *Tables 1 & 2* detail the ten (10) year projections for households, population, and employment for the service areas associated with roadway and water/wastewater impact fees.

POPULATION GROWTH RATE ANALYSIS

The City of Rockwall has experienced steady residential population growth (*see Figure 5*) over the last 23-years and – *based on current development trends and the City's current availability of water and wastewater infrastructure* -- staff anticipates that the population growth will continue to be fairly consistent. Since 2012 the City's growth rate has been between 0.82% and 3.73% with the exception of 2022 which was at 7.22%. The average growth rate during this time period was 2.46% according to the North Central Texas Council of Governments (NCTOG) and 2.53% according to the City of Rockwall's official population estimates.

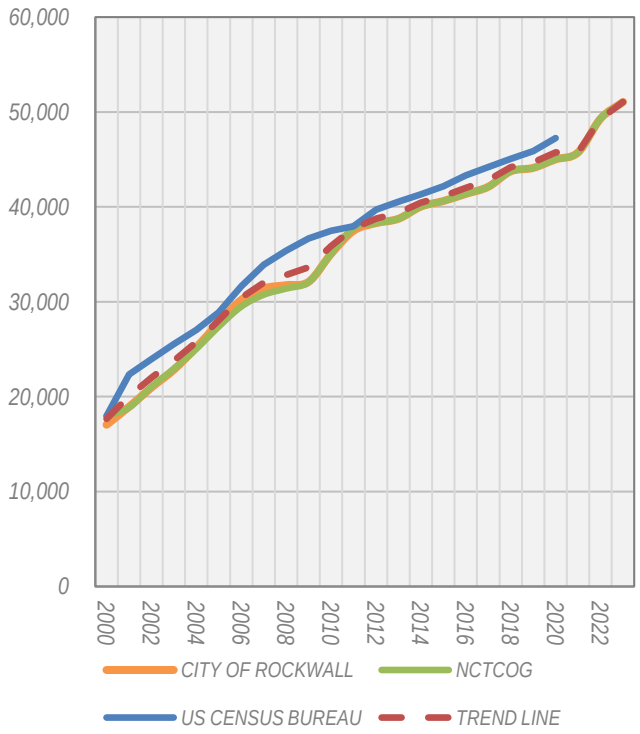
TABLE 1: SUMMARY OF TEN-YEAR GROWTH (ALL ROADWAY SERVICE AREAS)

	2024	2034	Increase
Households	20,948	25,676	18.41%
Population	52,586	70,671	25.59%
Total Employment	27,598	31,693	12.92%
Basic	4,009	4,693	14.58%
Service	14,682	16,814	12.68%
Retail	8,907	10,186	12.55%

TABLE 2: SUMMARY OF TEN-YEAR GROWTH (WATER/WASTE WATER SERVICE AREA)

	2024	2034	Increase
Households	22,188	29,714	25.33%
Population	58,800	82,155	28.43%
Total Employment	28,436	33,215	14.39%
Basic	4,380	5,320	17.67%
Service	14,999	17,406	13.83%
Retail	9,057	10,488	13.65%

FIGURE 5: POPULATION BY AGENCY, 2000-2023



To calculate the ten (10) year population projections, City staff utilized the *Compound Annual Growth Rate (CAGR)* method. CAGR allows for a general assessment of growth when considering periodic increases and decreases in residential population growths that coincide with changing economic conditions. The formula for CAGR is as follows:

$$CAGR = \left(\frac{x}{y}\right)^{\left(\frac{1}{n}\right)} - 1$$

Where:
CAGR = Compound Annual Growth Rate
x *= End Value*
y *= Beginning Value*
n *= Number of Years*

In 2007, a CAGR of five (5) percent was used to calculate the ten (10) year population projections. This was reduced to a four (4) percent growth rate in 2012, and in 2019 -- *after reviewing the five (5) year annual growth rates* -- staff ultimately choose to utilized a more conservative annual growth rate of three (3) percent. For the recent study, staff assessed the past growth rates and used several sources including the North Central Texas Council of Governments (NCTCOG), the U.S. Census Bureau, and the City of Rockwall to assist in determining the growth rate. Ultimately, it was determined that a three (3) percent CAGR was a reasonable rate at which to expect the City to grow in the future (*see Table 3*).

TABLE 3: CITY OF ROCKWALL GROWTH RATES

Data Source	Growth Rate
2015 – 2020 US Census Bureau	1.92%
2010 – 2020 US Census Bureau	2.13%
2000 – 2020 US Census Bureau	4.71%
2019 – 2024 NCTCOG	2.97%
2014 – 2024 NCTCOG	2.46%
2000 – 2024 NCTCOG	4.64%
Average Growth Rate	3.14%

Based on a three (3) percent CAGR, the following chart shows the anticipated population growth over the next ten (10) years:

TABLE 4: TEN (10) YEAR POPULATION GROWTH
This table shows the projected ten (10) year population growth at a three (3) percent Compound Annual Growth Rate (CAGR).

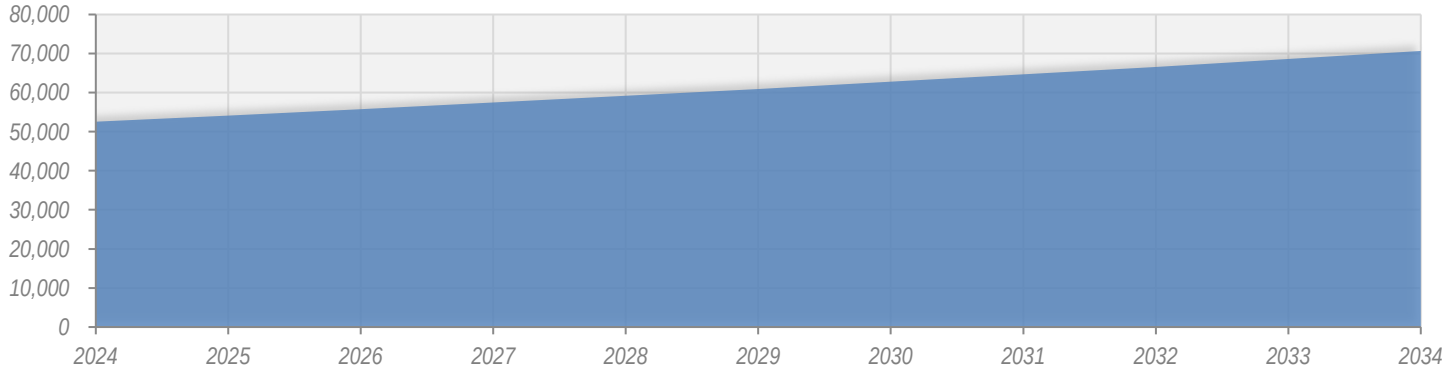
Year	Population
2024	52,586
2025	54,163
2026	55,788
2027	57,462
2028	59,186
2029	60,961
2030	62,790
2031	64,674
2032	66,614
2033	68,612
2034	70,671

PROJECTED POPULATION FOR 2034

Utilizing the three (3) percent Compound Annual Growth Rate (CAGR) established in the previous section, staff projects that the population for the City will be 70,671 in 2034 (*see Table 4 and Figure 6*). This estimate does appear to be consistent with trends that have been observed at the county and regional level (*see Figure 7 for a comparison of the City's population growth versus the County's population growth*).

In determining this population projection, staff observed how this projection would relate to the City's projected building permits, and the additional population added to the City on an annual basis (*see Table 5*). Taking this into consideration, the estimated average annual building permits anticipated over this time period is approximately 554 permits annually. This represents an increase of approximately 32 permits annually from the estimates completed in 2019. This estimate -- *while still likely high in some years due to shifts in market demand* -- is a more conservative estimate than what was used in 2014 (*i.e. 643 permits*) and nearly identical to the estimates used in 2019 (*i.e. 522*). It should be noted that this estimate takes into consideration the type of development likely to occur in a given

FIGURE 6: TEN (10) YEAR POPULATION GROWTH
This chart shows the projected ten (10) year population growth at a three (3) percent Compound Annual Growth Rate (CAGR).



area (*i.e. single-family or multi-family*). It should be further pointed out that the three (3) percent growth rate is nearly identical to the actual growth rate between 2020-2023 of 3.20% (*see Table 6*).

TABLE 5: PROJECTED BUILDING PERMITS

Year	Population	New Residents	New Building Permits
2024	52,586	1,532	353
2025	54,163	1,578	501
2026	55,788	1,625	516
2027	57,462	1,674	531
2028	59,186	1,724	547
2029	60,961	1,776	564
2030	62,790	1,829	581
2031	64,674	1,884	598
2032	66,614	1,940	616
2033	68,612	1,998	634
2034	70,671	2,058	653
Average Number of Annual Permits			554

NOTE: Assumes 3.15 people per household per the 2022 American Community Survey.

TABLE 6: FIVE (5) YEAR GROWTH RATES, 1980-2023

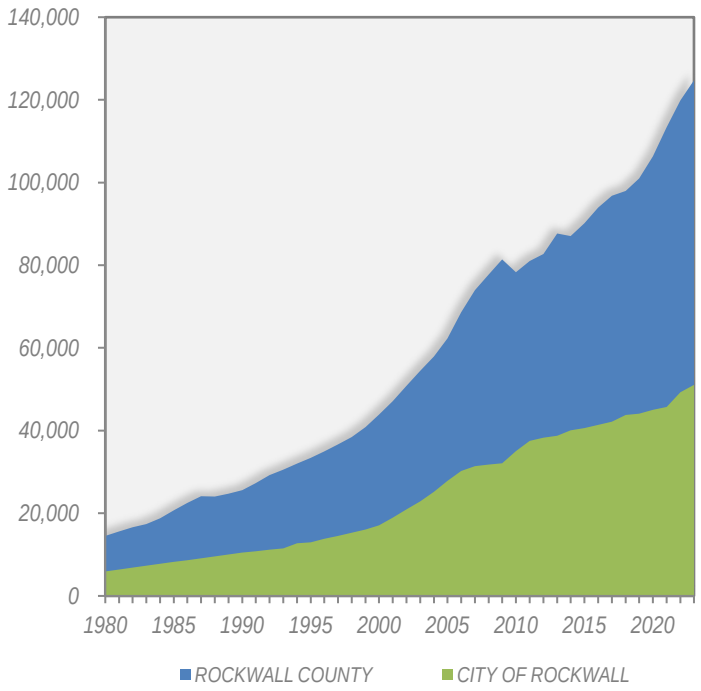
Time Period	Growth Rate
1980-1984	5.49%
1985-1989	4.08%
1990-1994	3.91%
1995-1999	4.37%
2000-2004	8.13%
2005-2009	2.92%
2010-2014	2.69%
2015-2019	2.08%
2020-2023	3.20%
Average Growth Rate	4.10%

Once the Compound Annual Growth Rate (CAGR) was established, staff projected each service area forward using the buildout analysis for population and the base year through the following formula:

$$EP = x\left(1 + \left(\left(\frac{y}{x}\right)^{\frac{1}{n}}\right) - 1\right)^{t}$$

Where:
EP = Estimated Population
x = Base Year Population (i.e. 2024)
y = Buildout Year Population (i.e. 2054) [see Table 7]
n = Number of Years Between Base Year and Buildout Year (i.e. 2054-2024 = 30-Years)
t = Years from Base Year for EP (i.e. 10-Years)

FIGURE 7: CITY POPULATION VS COUNTY POPULATION, 1980-2023



City staff then adjusted the data to account for any known or anticipated development activity within each service area over the ten (10) year planning period. This data was then normalized to the projected population for the ten (10) year planning period using the following formula:

$$((\sum_{d=1}^{18} X) - Y/(\sum_{d=1}^{18} X)$$

Where:

X = Unadjusted Population Projections
d = Land Use District
Y = Estimated 10-Year Population Based on the Compound Annual Growth Rate (CAGR)

This same process was used to determine the projected number of households for the ten (10) year planning period.

PROJECTED EMPLOYMENT FOR 2034

Employment data for the year 2034 was calculated by taking the information established in the base year analysis -- *which was obtained through the ArcGIS Business Analyst tool* -- and the employment numbers established for the buildout analysis for employment and using the following formula to back into the ten (10) year projections:

$$EE = x\left(1 + \left(\left(\frac{y}{x}\right)^{\frac{1}{n}}\right) - 1\right)^{t}$$

Where:
EE = Estimated Employment

x = Base Year Employment (i.e. 2024)
y = Buildout Year Employment (i.e. 2054) [see Table 7]
n = Number of Years Between Base Year and Buildout Year (i.e. 2054-2024 = 30-Years)
t = Years from Base Year for EE (i.e. 10-Years)

These estimates are summarized in Appendix C, *Employment Breakdown by Roadway Service Area*, and Appendix D, *Employment Breakdown by Water/Wastewater Service Area*.

BUILD OUT ANALYSIS

A *Build Out Projection* for a city (*also referred to as the city's Carrying Capacity*) is an estimate of the location and density of all potential development, employment and population that a city can support within its future corporate boundaries.

ESTABLISHING HOUSEHOLDS AND POPULATION AT THE CITY'S BUILD OUT

As part of the adopted OURHometown Vision 2040 Comprehensive Plan, City staff calculated the number of households and residents at *Build Out*. In establishing the City's households and population at *Build Out* staff made the following assumptions:

- All vacant or undeveloped land within the City's corporate boundaries will develop with the maximum density permitted for the current zoning per the Unified Development Code (UDC).
- All Agricultural (AG) District property is assumed to be vacant or undeveloped and will develop at the maximum density permitted in accordance to the property's' designation on the Future Land Use Map contained in the OURHometown Vision 2040 Comprehensive Plan.
- All property within the Extraterritorial Jurisdiction (ETJ) is assumed to be vacant and will be developed in conformance with the Future Land Use Map at the maximum density permitted by the OURHometown Vision 2040 Comprehensive Plan.
- The City's Extraterritorial Jurisdiction (ETJ) is fixed and will not increase or decrease in the future.

Taking these assumptions into consideration, staff utilized Geographical Information Systems (GIS) software to calculate all the undeveloped land within the city's corporate boundaries, including the ETJ. Once calculated the acreages were broken down by land use and multiplied by the maximum density permitted for each of the land uses as established within the Unified Development Code (UDC) and the OURHometown Vision 2040 Comprehensive Plan. These totals were then multiplied by the average people per household according to the *US Census Bureau's* block groups to establish the unadjusted population at *Build Out*. Staff then reviewed the projected densities coupled with current land use patterns, and adjusted the numbers to account for known or anticipated development activity. Based on the final *Build Out* population (*i.e. 124,933*), staff projected the population forward using the previously established three (3) percent Compound Annual Growth Rate (CAGR) [*see the Ten-Year Growth Assumptions section*] until the build out population was reached (*see Table 7*). This established a build out year of 2054. The following formula lays out the methodology used to calculate these numbers:

TABLE 7: PROJECTED POPULATION AT 3.00% COMPOUND ANNUAL GROWTH (CAGR)

Year	Population	New Residents
2023	51,054	1,754
2024	52,586	1,532
2025	54,163	1,578
2026	55,788	1,625
2027	57,462	1,674
2028	59,186	1,724
2029	60,961	1,776
2030	62,790	1,829
2031	64,674	1,884
2032	66,614	1,940
2033	68,612	1,998
2034	70,671	2,058
2035	72,791	2,120
2036	74,975	2,184
2037	77,224	2,249
2038	79,540	2,317
2039	81,927	2,386
2040	84,384	2,458
2041	86,916	2,532
2042	89,523	2,607
2043	92,209	2,686
2044	94,975	2,766
2045	97,825	2,849
2046	100,759	2,935
2047	103,782	3,023
2048	106,896	3,113
2049	110,103	3,207
2050	113,406	3,303
2051	116,808	3,402
2052	120,312	3,504
2053	123,921	3,609
2054	127,639	*BO:* 124,933

$$BO = P + ZP + AP$$

$$ZP = \sum_{d=1}^{18} [(Z_1 x D_1) \dots (Z_x x D_x)] x AHS$$

$$AP = \sum_{d=1}^{18} [(LDR x 2.50) + (MDR x 3.00) + (HDR x 5.00)] x AHS$$

Where:

BO = Build Out Population
P = Population as of January 1, 2024
EP = Population of Land in the ETJ for Undeveloped or Under-Utilized Land
ZP = Population of Vacant Land that is Zoned for Residential Land Uses Inside the City Limits
Z = The Acreage of Vacant Land per Zoning District
D = The Maximum Permissible Density Permitted per the UDC or the Comprehensive Plan
AHS = Average Household Size per Census Block Group
LDR = Low Density Residential Acreage Available in ETJ
MDR = Medium Density Residential Acreage Available in ETJ
HDR = High Density Residential Acreage Available in ETJ

ESTABLISHING EMPLOYMENT AT THE CITY'S BUILD OUT

To calculate employment at *Build Out*, staff utilized the employment numbers calculated with the base year analysis, and -- *based on the estimated employees per developed acre for Basic, Service, and Retail* -- calculated ratios between the employment and developed acreage for the City and its Extraterritorial Jurisdiction (ETJ). From these ratios staff was able to extrapolate the additional employment numbers of the undeveloped acreage for each employment sector (*i.e. Basic, Service, and Retail*). These ratios were then used to extrapolate the number of employees for each sector and adding the existing employees (*i.e. the existing or developed*) to the projected additional future employees (*i.e. the undeveloped*) to establish the build out projections (*see Appendix C, Employment Breakdown by Roadway Service Areas, and Appendix D, Employment Breakdown by Water/Wastewater Service Area*).

CHANGES IN LAND USE ASSUMPTIONS 2019-2024

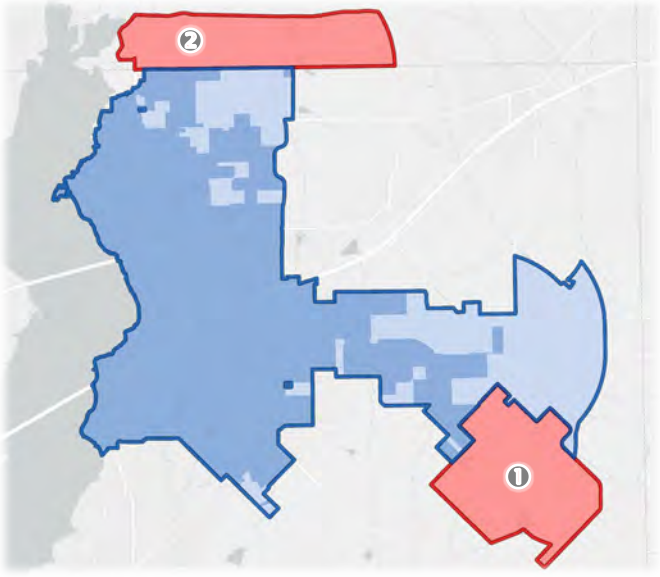
In preparing the findings contained in this report, staff reviewed the previous *Land Use Assumptions Report* prepared in 2019, and noticed some changes in the findings for the *Data Collections Zones*. After further reviewing these changes, staff determined that changes resulted from [*1*] changes in the area of the City's Extraterritorial Jurisdiction (ETJ), [*2*] changes in the data sources used by the City to establish the base year data, and [*3*] the COVID Pandemic.

CHANGES IN THE CITY'S EXTRATERRITORIAL JURISDICTION (ETJ)

A major factor affecting the metrics used in this report (*i.e. Population, Households, and Employment*) is the change in the size of the land area the makes up the City's Extraterritorial Jurisdiction (ETJ). Specifically, on August 17, 2020 the City Council adopted *Ordinance No. 20-32*, which released 3,796.00-acres of the City's Extraterritorial Jurisdiction (ETJ) to Rockwall County. Following this approval, the City Council approved *Ordinance No. 21-35*, which released all of the City's Extraterritorial Jurisdiction (ETJ) in Collin County. This included the release of 3,475.20-acres of land. Finally, the City Council adopted *Ordinance No. 22-15* on March 7, 2022. This ordinance released another 313.936-acres of land from the City's Extraterritorial Jurisdiction (ETJ). The total area released between August 17, 2020 and March 7, 2022 was 7,585.136-acres of land or 11.851775 square miles of land. These reductions in the City's Extraterritorial Jurisdiction (ETJ) are depicted below in *Figure 8*.

FIGURE 8: CHANGES IN THE CITY OF ROCKWALL'S ETJ, 2019-2024

❶ AREA 1: ORDINANCE NO.'S 20-32 & 22-15
❷ AREA 2: ORDINANCE NO. 21-35



CHANGES IN DATA SOURCES

A potential change in the *Employment* numbers gathered by staff was the result of changes to the data sources from 2019 to 2024. Specifically, when the 2019 *Land Use Assumptions Report* was prepared, ESRI -- *the City's provider for its geospatial database software and data solutions* -- was using Infogroup, LLC as their primary *Business Analytics* data provider. As previously stated in this report, much of the *Employment Data* gathered by staff for the 2019 and 2024 *Land Use Assumptions Reports* were collected through a program called *Business Analyst*, which is an ESRI software product. During the 2019 collection period, Infogroup's data was based heavily on the United States Industrial Codes (SIC), which is a system for industry classification that was developed in the late 1930's and was last updated in 1987.

In 2020, Infogroup, LLC restructured their business model to widen their corporate scope internationally, and rebranded the company as Data Axle. While they still utilize SIC for certain data sets, Data Axle moved to incorporating more data that was formatted to the 1997 North American Industry Classification System (NAICS). The NAICS is an industry classification system that gained popularity over the SIC due to the greater amount of detail it provides about a business's activity. This is visible in the number of industry classifications the NAICS recognizes, 1,170 industries, as opposed to the 1,004 industry classifications recognized by SIC. In addition, NAICS codes are based on a consistent economic concept that groups establishments that use the same or similar processes to produce goods or services; whereas, the SIC codes are grouped together based on either demand or production. Unfortunately, historical SIC data is not comparable or convertible to its NAICS equivalent. What this means for the 2019 and 2024 Land Use Assumptions Reports is the three (3) classifications of *Employment Data* (*i.e. Basic, Service, and Retail*) vary and are not comparable between years (*see Figure 7: Summary of Changes to the Base Year Data for 2019 - 2024*). Staff should point out that the 2019 *Land Use Assumptions Report* incorrectly calls out the NAICS codes for the *Employment* data, but the data used in the report conforms to the SIC codes.

With regard to the numbers used in this report (*i.e. the 2024 Land Use Assumptions Report*) staff is confident that the data used is a better representation of the current *Employment* conditions in the community. This is furthered by ESRI's migration to Data Axel's new updated delivery platform in 2023. Under this new platform, the data accessible to the City contains more attributes covering detailed business characteristics (*e.g. business type, professional specialization, brand, etc.*). The data also features improvements that include precise company or brand name capitalization, previous code-based values have been replaced with readable attribute values, and many

locations also feature associated shopping center or buildings names. ESRI's new reports and file extracts from the *Business Analyst* database now include the number of businesses by NAICS industry classification, employment size, and sales volume; total employment, and -- *when available and applicable* -- information about total sales.

TABLE 8: SUMMARY OF CHANGES TO THE BASE YEAR DATA FOR 2019 - 2024

	2019	2024	Change	%△
Households	18,390	22,188	3,798	20.65%
Population	49,616	58,800	9,184	18.51%
Total Employment	25,369	28,436	3,067	12.09%
Basic	2,505	4,380	1,875	74.85%
Service	13,473	14,999	1,526	11.33%
Retail	9,391	9,057	-334	-3.56%

TABLE 9: SINGLE-FAMILY BUILDING PERMITS ISSUED BETWEEN MARCH 2020 AND MARCH 2021

Year	Month	Building Permits Issued
2020	March	50
2020	April	22
2020	May	27
2020	June	27
2020	July	24
2020	August	22
2020	September	54
2020	October	30
2020	November	29
2020	December	41
2021	January	28
2021	February	29
2021	March	52
Total Building Permits Issued:		435

THE EFFECT COVID ON EMPLOYMENT AND POPULATION

The COVID-19 Pandemic was a global event that had impacts on nearly every facet of society. For Texas, the dates between March 2020 and March 2021 are generally accepted as the dates where the state experienced the most disruption to daily life. During this time period, the City of Rockwall saw an anemic growth rate of 1.62% - 2.04% [*per the North Central Texas Council of Government's (NCTCOG's) population projections*] as many people began to work remotely and stay home; however, during this time period the City of Rockwall saw an explosion in new housing starts with building permit data showing 435 building permits being issued between March 2020 and March 2021 (*see Table 9: Single-Family Building Permits Issued Between March 2020 and March 2021*). For comparison purposes, the average annual building permits issued between 2013-2023 was 328 building permits. This represents a 32.62% increase over the average. In addition, staff should point out that in the previous year (*i.e. 2019*), before the pandemic, the City only issued 258 building permits for new homes starts, and the year following the pandemic the City only issued 262 building permits for new home starts. The growth associated with these building permits was realized in the year following the pandemic, with the City growing 7.78% or adding 3,560 new residents. This was well above the three (3) percent planned for this time period and the two (2) to three (3) percent growth the City of Rockwall typically experiences.

In addition to housing and population numbers, the pandemic also had an effect on *Employment* as more companies allowed remote work, retail and restaurant companies struggled to maintain sufficient staffing levels, and the unemployment rate ballooned across the country. Texas, however, was better insulated from the effects on *Employment* due to the business-friendly approach taken by State leadership during the pandemic. This helped the Texas labor market rebound faster than the rest of the country, with the Texas Workforce Commission reporting an increase of about 89,600 more jobs in December 2021 than in February 2020. In addition, the unemployment levels settled out relatively quickly starting at 3.70% in February 2020, skyrocketing to 12.90% during the height of the pandemic, and quickly returning to 5.00% in December 2021. With that being said, the *Employment* numbers show that Texas experienced a change in industry with retail and restaurant-based industries becoming leaner in terms of operating costs and employees, and more companies embracing contract workers or remote work to offset expensive real estate costs. While these shifts happened, Texas continued to be a highly desirable location for businesses looking for a more business friendly climate or competitive business advantages (*e.g. the Texas Enterprise Fund, a favorable taxing structure [no corporate or personal income tax], highly skilled and diverse work force, etc.*). For the City of Rockwall, both the commercial building permits and non-residential development submittals saw a decline in volume (*i.e. a decrease in the number of cases being submitted*); however, despite these decreases, the City saw several large industrial/manufacturing projects work their way through the development process during the pandemic. Some of these projects included expansions of existing facilities (*i.e. SPR*

Packaging and Channell Commercial Corporation), and new projects (*i.e. STREAM Rockwall and Seefried Rockwall -- both of which are large industrial developments*). The projects approved during this time period appear to support the changes that the City has seen in its *Basic* and *Service Employment* growth that is visible in the 2024 base year data.

SUMMARY OF FINDINGS

The following is a summary of staff's findings when preparing the *Land Use Assumption Report* in preparation for the update of the Roadway, Water, and Wastewater Impact Fees for 2024:

- The average annual growth rate as calculated by staff is three (3) percent. This growth rate was established based on data from the US Census Bureau, North Texas Council of Governments (NCTCOG), and the City and County of Rockwall. This is consistent with the 2019 growth rate. Using this growth rate staff projected the following population numbers:
  - The population of the City of Rockwall as of January 1, 2024 was 52,586. This is expected to increase by 34.39% in the next ten (10) years to an estimated 70,671 by January 1, 2034.
  - The population for the City of Rockwall and its Extraterritorial Jurisdiction (ETJ) as of January 1, 2024 was 58,800. This is expected to increase by 39.72% in the next ten (10) years to an estimated 82,155 by January 1, 2034.
- The estimated employment for the City of Rockwall as of January 1, 2024 was 27,598 jobs, with another 838 jobs existing within its Extraterritorial Jurisdiction (ETJ). Staff estimates this number to climb to 31,784 jobs within the current city limits, and another 1,431 jobs within the current Extraterritorial Jurisdiction (ETJ) by January 1, 2034.
- Staff has established that there are currently 6,327.66 undeveloped acres of land within the city limits. This represents ~32.90% of the current land in the City. Additionally, the City of Rockwall has access to another 7,485.87-acres of land within its current Extraterritorial Jurisdiction (ETJ). Approximately 38.44% (*2,877.67-acres*) of the land within this area is vacant.
- According to staff's estimate, the City of Rockwall is expected to be built out in the year 2054, with a total population of 124,933.

APPENDIX A: SUMMARY OF ROADWAY SERVICE AREAS

SERVICE AREA 1

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	HU	POP	EMP	HU	POP	EMP	HU	POP	EMP
Central District	442	887	2,161	697	1,493	2,552	728	1,616	3,656
Downtown District	989	2,261	3,014	1,032	2,516	3,107	1,124	2,834	3,304
IH-30 Corridor District	-	-	4,419	-	-	4,840	-	-	5,894
North Lakeshore District	4,030	10,967	1,291	4,127	11,991	1,409	4,329	13,048	1,685
Northern Estates District	4	11	-	18	54	-	159	469	16
Northwest Residential District	1,856	4,948	781	1,999	5,688	898	2,319	6,841	1,197
Scenic District	1,219	2,444	3,245	1,271	2,721	3,336	1,382	3,068	3,526
South Lakeshore District	1,593	3,196	1,018	1,597	3,420	1,078	1,605	3,563	1,210
	10,133	24,715	15,929	10,742	27,882	17,220	11,646	31,440	20,489

SERVICE AREA 2

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	HU	POP	EMP	HU	POP	EMP	HU	POP	EMP
Central District	139	280	186	262	561	380	389	864	1,839
IH-30 Corridor District	-	-	49	-	-	158	-	-	2,252
Northeast Residential	884	2,356	264	1,552	4,414	267	2,007	5,921	272
Northern Estates District	697	1,858	40	803	3,055	93	1,067	3,156	660
	1,720	4,493	539	2,617	8,029	898	3,463	9,940	5,023

SERVICE AREA 3

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	HU	POP	EMP	HU	POP	EMP	HU	POP	EMP
Harbor District	1,489	3,228	2,965	1,573	3,639	3,085	1,754	4,210	3,346
IH-30 Corridor District	-	-	620	-	-	894	-	-	1,958
Marina District	1,828	4,173	393	1,864	4,546	393	1,939	4,910	393
Medical District	-	-	2,835	-	-	3,320	-	-	4,687
South Central Residential District	1,089	3,157	349	1,089	3,370	349	1,089	3,496	349
Southwest Residential District	2,304	7,072	2,084	3,846	12,548	2,582	4,499	15,095	4,020
Technology District	659	1,322	165	659	1,411	210	659	1,463	371
	7,369	18,952	9,411	9,031	25,514	10,833	9,940	29,174	15,124

SERVICE AREA 4

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	HU	POP	EMP	HU	POP	EMP	HU	POP	EMP
IH-30 Corridor District	1	3	374	-	-	561	-	-	1,607
South Central Estates District	39	113	95	206	638	324	2,413	7,746	4,323
South Central Residential District	1,036	3,004	189	1,864	5,771	377	2,535	8,137	1,813
Technology District	650	1,305	1,061	1,216	2,835	1,480	1,787	5,113	3,153
	1,726	4,425	1,719	3,287	9,244	2,742	6,735	20,996	10,896

GRAND TOTAL	20,948	52,586	27,598	25,676	70,671	31,693	31,784	91,549	51,532

WHERE: HU = HOUSING UNITS; POP = POPULATION; EMP = EMPLOYMENT

APPENDIX B: SUMMARY OF WATER/WASTEWATER SERVICE AREA

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	HU	POP	EMP	HU	POP	EMP	HU	POP	EMP
Central District	581	1,223	2,347	959	2,055	2,933	1,117	2,480	5,496
Downtown District	989	2,370	3,014	1,032	2,516	3,107	1,124	2,834	3,304
Employment District	204	631	498	376	1,184	903	535	1,749	3,069
Harbor District	1,489	3,384	2,965	1,573	3,639	3,085	1,754	4,210	3,346
IH-30 Corridor District	1	3	5,462	-	-	6,452	-	-	11,711
Innovation District	297	919	61	1,103	3,477	190	6,391	20,899	5,924
Marina District	1,828	4,374	393	1,864	4,546	393	1,939	4,910	393
Medical District	-	-	2,835	-	-	3,320	-	-	4,687
North Lakeshore District	4,030	11,496	1,291	4,127	11,991	1,409	4,329	13,048	1,685
Northeast Residential District	1,126	3,145	340	1,956	5,564	343	2,479	7,313	348
Northern Estates District	961	2,697	157	1,795	5,139	253	2,629	7,834	855
Northwest Residential District	1,856	5,186	781	1,999	5,688	898	2,319	6,841	1,197
Scenic District	1,219	2,562	3,245	1,271	2,721	3,336	1,382	3,068	3,526
South Lakeshore District	1,593	3,350	1,018	1,597	3,420	1,078	1,605	3,563	1,210
South Central Residential District	2,136	6,491	538	3,420	10,584	726	3,680	11,813	2,162
South Central Estates District	260	790	181	842	2,606	518	3,711	11,912	5,203
Southwest Residential District	2,309	7,428	2,084	3,924	12,780	2,582	4,759	15,883	4,020
Technology District	1,309	2,753	1,226	1,875	4,245	1,690	2,446	6,576	3,524
	22,188	58,800	28,436	29,714	82,155	33,215	42,199	124,933	61,659

WHERE: HU = HOUSING UNITS; POP = POPULATION; EMP = EMPLOYMENT

APPENDIX C: EMPLOYMENT BREAKDOWN BY ROADWAY SERVICE AREAS

SERVICE AREA 1

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL
Central District	469	1,352	340	646	1,491	415	1,225	1,813	619
Downtown District	523	1,851	640	525	1,908	674	530	2,028	747
IH-30 Corridor District	601	1,097	2,721	601	1,344	2,895	601	2,016	3,277
North Lakeshore District	198	731	362	198	805	406	198	976	510
Northern Estates District	-	-	-	-	-	-	-	10	6
Northwest Residential District	54	352	375	54	423	421	54	611	532
Scenic District	109	1,639	1,497	109	1,695	1,532	109	1,814	1,603
South Lakeshore District	77	649	292	77	687	314	77	769	364
	2,031	7,671	6,227	2,210	8,353	6,657	2,794	10,037	7,658

SERVICE AREA 2

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL
Central District	40	117	29	113	202	65	912	604	323
IH-30 Corridor District	10	31	8	10	110	38	10	1,404	838
Northeast Residential	29	219	16	29	221	17	29	224	19
Northern Estates District	9	13	18	9	41	43	9	400	252
	88	380	71	161	574	163	960	2,631	1,432

SERVICE AREA 3

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL
Harbor District	84	2,479	402	84	2,556	445	84	2,717	546
IH-30 Corridor District	92	387	141	92	568	234	92	1,221	645
Marina District	72	274	47	72	274	47	72	274	47
Medical District	424	2,044	367	424	2,373	523	424	3,198	1,065
South Central Residential District	57	260	32	57	260	32	57	260	32
Southwest Residential District	495	672	917	577	915	1,090	782	1,699	1,538
Technology District	67	36	62	71	59	80	80	156	135
	1,291	6,152	1,968	1,377	7,004	2,451	1,592	9,525	4,007

SERVICE AREA 4

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL
IH-30 Corridor District	100	65	209	100	152	309	100	833	674
South Central Estates District	35	33	27	85	137	102	501	2,378	1,445
South Central Residential District	31	133	25	31	273	74	31	1,145	637
Technology District	433	248	380	729	320	431	2,066	534	553
	599	479	641	945	882	915	2,698	4,890	3,308

GRAND TOTAL	4,009	14,682	8,907	4,693	16,814	10,186	8,044	27,083	16,406

APPENDIX D: EMPLOYMENT BREAKDOWN BY WATER/WASTEWATER SERVICE AREA

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL
Central District	509	1,469	369	759	1,693	480	2,137	2,417	942
Downtown District	523	1,851	640	525	1,908	674	530	2,028	747
Employment District	232	174	92	469	280	153	1,913	728	427
Harbor District	84	2,479	402	84	2,556	445	84	2,717	546
IH-30 Corridor District	803	1,580	3,079	803	2,174	3,475	803	5,474	5,434
Innovation District	36	18	7	36	106	48	36	3,672	2,216
Marina District	72	274	47	72	274	47	72	274	47
Medical District	424	2,044	367	424	2,373	523	424	3,198	1,065
North Lakeshore District	198	731	362	198	805	406	198	976	510
Northeast Residential District	37	282	21	37	284	22	37	287	24
Northern Estates District	64	49	44	64	105	84	64	484	307
Northwest Residential District	54	352	375	54	423	421	54	611	532
Scenic District	109	1,639	1,497	109	1,695	1,532	109	1,814	1,603
South Lakeshore District	77	649	292	77	687	314	77	769	364
South Central Residential District	88	393	57	88	533	106	88	1,405	669
South Central Estates District	75	59	47	145	216	157	541	2,898	1,764
Southwest Residential District	495	672	917	577	915	1,090	782	1,699	1,538
Technology District	500	284	442	800	379	511	2,146	690	688
	4,380	14,999	9,057	5,320	17,406	10,488	10,096	32,141	19,422

2024 Update
Road Impact Fee Program

Final Report

Submitted By:

FREESE AND NICHOLS

2024 Update
Road Impact Fee Program

Final Report

Submitted By:

FREESE AND NICHOLS

August 30, 2024

STATE OF TEXAS
SANDIP FALDU
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LICENSED
PROFESSIONAL ENGINEER

8/30/2024

FREESE AND NICHOLS, INC.
TEXAS REGISTERED
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F-2144

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Chapter 1: Introduction

Many communities across Texas are using impact fee programs to recover the cost of system improvements necessary to support growth. Upon adoption of state enabling legislation in 1987, El Paso, Farmers Branch and Arlington became some of the first cities in Texas to adopt this funding mechanism. Since then, many communities across the state have implemented such programs. The City of Rockwall (City) adopted roadway impact fees in 2008.

With recent changes by the state legislature limiting revenue sources for Texas cities, many are looking to impact fee programs as a funding mechanism to address growth needs. Unique to these programs is that roadway facilities identified in the capital improvement plan are considered "offsite" to new development. This means that costs associated with these offsite roadway facilities are not directly included in the new development's expenses. However, the traffic implications created by new development on the offsite road system needs to be considered. Impact fees provide a means to cover the costs of necessary infrastructure improvements created by additional traffic from the new development but are not located on the development site. Such programs partially shift the burden of new facility construction from the taxpayers to developers.

Codified in Chapter 395 of the Texas Local Government Codes, the legislation authorizes cities to collect a one-time fee from new developments to finance new construction or expansion of capital improvements such as roads, water and wastewater treatment and distribution facilities, and drainage facilities. The law stipulates that all fees collected from new development must not exceed the maximum amount calculated by the methodology described therein. The law further contains specific requirements for program development, administration, fee assessment, and collection. The requirements set forth by Chapter 395 address two rational nexus tests as defined by U.S. Supreme Court rulings. First, a reasonable connection between the need for additional capital facilities in relation to growth needs. Second, a reasonable connection between the expenditure of the funds collected and the benefit to the new development must be shown. Rockwall's Thoroughfare Plan establishes a rational nexus to the impact fee program.

The law also mandates that impact fee systems be updated periodically to ensure that an appropriate cost per service unit is calculated commensurate with a specific capital improvements program. The law also mandates that as new improvements are completed, actual costs are inserted into the cost per service unit calculation to reflect a more accurate reading of service area costs as opposed to estimated costs prepared in project planning. Finally, new capital improvement projects may be added to the program, subject to meeting eligibility requirements.

Impact Fee Quick Facts

Assesses a **one-time charge** to new development for a portion of costs related to a specific capital improvement program.

Establishes a clear and equitable **funding mechanism** for implementing infrastructure necessary to accommodate **new development**.

Facilitates "**growth paying for growth**".

Alleviates **burden** of new facilities **on existing tax base** (allows cities to recoup a portion of cost of providing improvements).

Provides a **systematic**, **structured** approach to assessment of fees.

Enables **upfront knowledge of fees** to be imposed to new development.

Applies **credits** for developer contributions toward impact fees.

Recognizing the need to provide adequate facilities and wanting equitable funding of roadway improvements, the City of Rockwall developed a roadway impact fee system in January 2008 and updated the program in compliance with the law in 2013 and 2019. This fourth generational update amends land use assumptions, the roadway capital improvements plan, and maximum allowable cost per service unit. An impact fee Capital Improvements Advisory Committee (CIAC) was engaged as part of this process and filed a written recommendation to be considered by the City Council as part of the mandated public hearing to amend impact fees.

Study Methodology

For the formulation of the amended impact fee program, a series of work tasks were undertaken and are described below.

1. Meetings were held with the City of Rockwall Staff and the CIAC at the outset of the study to discuss the approach and methodology to be employed for the update.

2. Impact fee service areas were reviewed and amended for any city annexations since the last programmatic update. This program retains the initial service area structure (four zones) and is contained to the current city limits.

3. The vehicle-mile of travel (VMT) during the PM peak hour was retained as the unit of measure for the roadway impact fee system.

4. A roadway conditions inventory was conducted on Rockwall thoroughfares for lane geometries, roadway classifications and segment lengths. New arterial and/or collector streets not previously assessed were added to the program database.

5. The existing roadway network was evaluated based on traffic volume count data collected in March 2024, to determine roadway capacity, current utilization, and if any capacity deficiencies exist within each impact fee service area.

6. Projected 10-year growth (2024-2034), expressed in terms of vehicle-miles of demand, were calculated for service areas based on updated land use assumptions (projections of population and employment growth) prepared by Rockwall City Staff and documented in *Land Use Assumptions for Impact Fees, 2024 Roadway & Water/Wastewater Fee Update, March 2024*. The data supplemented with the updated land use equivalencies for key population and employment growth enabled a VMT forecast by service area for the 20-year planning period. The report was reviewed and approved by the CIAC prior to development of VMT growth projections and capital improvements plan (CIP) development. Per the report, the overall city is forecasted to growth by an additional 18,084 persons and 5,117 employees over the planning period.

7. The 2019 impact fee CIP was evaluated with updated traffic count data to ensure that excess capacity remained within each impact fee project for retention in the system. The analysis of the existing impact fee CIP revealed excess capacity and therefore could remain in the impact fee program.

8. A roadway impact fee CIP was amended relative to projected growth from the updated land use assumptions, analysis of existing system deficiencies, the Rockwall OurHometown 2040 Comprehensive Plan, and input by City Staff. The CIP was amended to incorporate all arterial and collector roadways within the current city limits to achieve a thoroughfare standard. The basis for this is to address the substantial growth the City is experiencing, the ability to credit development-driven road improvements against impact fees and reduce program amendment needs to incorporate eligible facilities not in the impact fee program.

9. Roadway costs associated with construction, engineering, right-of-way, and project financing for recoupment projects were provided by the City. Cost estimates for new projects were prepared by Freese and Nichols, Inc. based on data from recently completed projects and other relevant bid tab data for new road construction projects. Costs for study updates are eligible for recovery and were included in the total project cost. Roadway cost data was compiled and distributed by service area.

10. The cost of capacity supplied, cost attributable to new development and the maximum cost per service unit was calculated for each service area. A credit of 50% was applied to the overall cost of the capital improvements program for use in the calculation of the cost per service unit by service area.

11. This report was prepared to document the procedures, findings, and conclusions of the study.

Organization of Report

This report describes the background information, analysis and findings of the study in six parts, with a chapter devoted to each:

- Roadway Impact Fee Service Areas (Chapter 2)
- Roadway Impact Fee Service Units (Chapter 3)
- Existing Conditions Analysis (Chapter 4)
- Projected Conditions Analysis (Chapter 5)
- Calculation of Impact Fees (Chapter 6)
- Conclusion (Chapter 7)

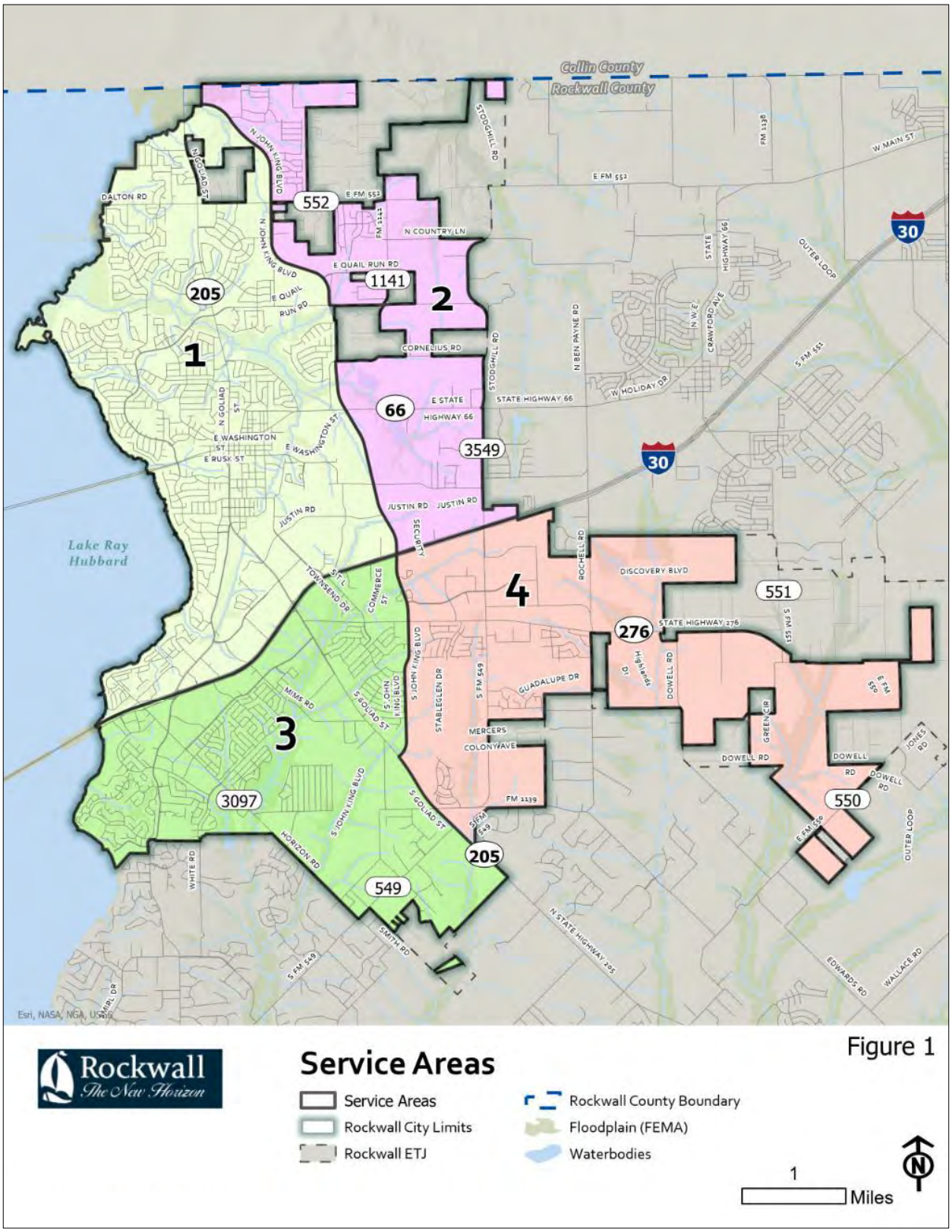
Chapter 2: Roadway Impact Fee Service Areas

Chapter 395 requires that service areas be defined for impact fees to ensure that facility improvements are in proximity to the area that is generating the need. Legislation mandates that roadway service areas be limited to a 6-mile maximum and must be located within the current city limits. Roadway service areas are different from other impact fee service areas, which can include the city limits and Extra-Territorial Jurisdiction (ETJ). This is primarily because roadway systems are "open" to both local and regional use as opposed to a defined limit of service that is provided with water and wastewater systems. The result is that new development can only be assessed an impact fee based on the cost of necessary capital improvements within that service area.

The service area structure was developed using the criteria defined in Chapter 395 as it relates to conformance with city limits and 6-mile boundary limits. Other considerations included use of physical or natural features, potential roadway projects and their relation to undeveloped areas of the community, and the planning areas used in long-range plan efforts (for consideration of service area expansion due to annexation).

Four service areas were developed for the initial program in 2008 and have been retained in each of the program updates. These service areas are delineated by John King Boulevard and IH-30. Changes to the service area structure include city annexations in the northern and southern sector of the City. The service area structure for Rockwall is illustrated in **Figure 1**.

Figure 1: Service Areas for Roadway Impact Fees



Chapter 3: Roadway Impact Fee Service Units

An important aspect of the impact fee system is the determination of the proper service unit to be used to calculate and assess impact fees for new developments. As defined in Chapter 395, "Service unit means a standardized measure of consumption, use, generation, or discharge attributable to an individual unit of development in accordance with generally accepted engineering or planning standards for a particular category of capital improvements or facility expansions."

To determine the roadway impact fee for a development, the service unit must accurately identify the impact that the development will have on the transportation system serving the development. This impact is a combination of the number of new trips generated by the development, the peaking characteristics of the land use(s) within the development, and the length of each new trip on the transportation system.

The correct service unit must also reflect the supply, which is provided by the roadway system, and the demand placed on the system during the time in which peak, or design, conditions are present on the system. Roadway facilities are designed and constructed to accommodate volumes expected to occur during the peak hours (design hours). These volumes typically occur during the morning (AM) and evening (PM) rush hours as motorists travel to and from work.

The vehicle-mile was retained as the service unit for calculating and assessing transportation impact fees in Rockwall. The vehicle-mile as a service unit establishes a way to relate the intensity of land development to the demand on the system with published trip generation data. It also recognizes state legislation requirements with regards to trip length.

The PM peak hour was retained as the time period for assessing impacts because the greatest demand for roadway capacity occurs during this hour. Roadways are sized to meet this demand, and roadway capacity can more easily be defined on an hourly basis. Traffic volume data collected in May 2024 was used as the basis for the system update.

Service Units

Service units create a link between supply (roadway projects) and demand (development). Both can be expressed as a combination of the number of vehicles traveling during the peak hour and the distance traveled by these vehicles in miles.

Service Unit Supply

For roadway capital project improvements, the number of service units provided during the peak hour is simply the product of the capacity of the roadway in one hour and the length of the project. For example:

Given a four-lane divided roadway project with a 600 vehicle per hour per lane capacity and a length of 2 miles, the number of service units provided is:

600 vehicles per hour per lane x 4 lanes x 2 miles = 4,800 vehicle-miles

Service Unit Demand

The demand placed on the system can be expressed in a similar manner. For example, a development generating 100 vehicle trips in the PM peak hour with an average trip length of 2 miles would generate:

100 vehicle-trips x 2 miles/trip = 200 vehicle-miles

Likewise, the existing demand placed on the roadway network is calculated in the same manner with a known traffic volume (peak hour roadway counts) on a street and a given segment length.

Service Units for New Development

An important objective in the development of the impact fee system is the development of a specific service unit equivalency for individual developments. The vehicle-miles generated by a new development are a function of the trip generation and average trip length characteristics of that development. The following describes the process used to develop the vehicle-equivalency table, which relates land use types and sizes to the resulting vehicle-miles of demand created by that development.

Travel characteristics were reviewed and deemed to be similar in nature to the previous system update, and therefore no changes were made to the resultant land use equivalency table.

Trip Generation

Trip generation information for the PM peak hour was based on data published in the 11th Edition of *Trip Generation* by the Institute of Transportation Engineers (ITE). *Trip Generation* is a reference publication that contains travel characteristics of over 300 land uses across the nation and is based on empirical data gathered from over 5,500 studies that were reported to the Institute by public agencies, developers and consulting firms. Data contained in this publication is accepted for use in studies by transportation engineers throughout the nation. Data not available was drawn from other published information. Rates were established for specific land use types within the broader categories of residential, office, commercial, industrial and institutional land uses. Within each of the land use categories, a rate was also established for any land uses not specifically identified.

Adjustments

The actual "traffic impact" of a specific site for impact fee purposes is based on the amount of traffic added to the street system as a result from new development. To accurately estimate new trips generated, adjustments must be made to trip generation rates and equations to account for pass-by and diverted trips. The added traffic is adjusted so that each development is assigned only for a portion of trips associated with a specific development and thus reducing the possibility of over-counting by counting only primary trips generated. Trip generation rates were reduced by percentages presented in **Table 1** to isolate the primary trip purpose.

Pass-by trips are those trips that are already on a route for a different purpose and simply stop at a development on that route. For example, a stop at a convenience store on the way home from the office is a pass-by trip for the convenience store. A pass-by trip does not create an additional burden on the street system and therefore should not be counted in the assessment of impact fees of a convenience store.

A diverted trip is a similar situation, except that a diversion is made from the regular route to make an interim stop. For example, a trip from work to home using Ridge Road (from IH-30) would be a diverted

trip if the travel path were changed to Yellow Jacket and Goliad for the purpose of stopping at a retail site. On a system-wide basis, this trip places a slightly additional burden on the street system but in many cases, this burden is minimal.

Table 1 contains the documented estimates of trip rate adjustments used in determining the appropriate rate to use in the impact fee calculation process. Adjustments were based on studies documented in the ITE *Trip Generation Manual*.

The resulting recommended trip rates are illustrated in **Table 3** Land Use/Vehicle Mile Equivalency Table. Rates were developed in lieu of equations to simplify the assessment of impact fees by the City and likewise, the estimation of impact fees by persons who may be required to pay an impact fee in conjunction with a development project.

A local study may also be conducted to confirm rates in *Trip Generation* or change rates to reflect local conditions. In such cases, a minimum of three sites should be counted. Selected sites should be isolated in nature with driveways that specifically serve development and not other land uses. The results should be plotted on the scatter diagram of the selected land use contained in *Trip Generation* for comparison purposes. It is recommended that no change be approved unless the results show a variation of at least 15% across the range of sample sizes surveyed. *Trip Generation* was used as the primary source of information for this study.

Trip Length

Trip lengths (in miles) are used in conjunction with site trip generation to estimate vehicle-miles of travel. Trip length data was based on information generated in the 2004 North Central Texas Council of Governments (NCTCOG) Workplace Survey and the 2022 National Workplace Survey. These travel characteristics were applied to Rockwall to determine average trips lengths for common land use types.

Table 2 summarizes the derived average trip lengths for major land use categories. These trip lengths represent the average distance that a vehicle will travel between an origin and destination in which either the origin or destination contains the land-use category identified below. Data compiled by the Workplace Survey represents the best available information on trip lengths for this area.

Table 1: Trip Reduction Estimates (PM Peak Hour) *

Land Use Category	ITE Code	Development Unit	Trip Gen Rate (PM Peak)	Pass-by Rate (%)	Diverted Rate (%)	Trip Rate w/ Reductions (PM Peak)
Intermodal						
General Aviation Airport	22	Employees	1.57	0.00	0.00	1.57
Intermodal Truck Terminal	30	Acres	1.87	0.00	0.00	1.87
Light Industrial						
General Light Industrial	110	1,000 Sq Ft GFA	0.65	0.00	0.00	0.65
Industrial Park	130	1,000 Sq Ft GFA	0.34	0.00	0.00	0.34
Manufacturing	140	1,000 Sq Ft GFA	0.74	0.00	0.00	0.74
Warehousing	150	1,000 Sq Ft GFA	0.18	0.00	0.00	0.18
Mini-Warehouse/Self Storage	151	1,000 Sq Ft GFA	0.15	0.00	0.00	0.15
Data Center	160	1,000 Sq Ft GFA	0.09	0.00	0.00	0.09
Utility	170	1,000 Sq Ft GFA	2.16	0.00	0.00	2.16
Specialty Trade Contractor	180	1,000 Sq Ft GFA	1.93	0.00	0.00	1.93
Residential						
Single-family detached housing	210	Dweling Units	0.94	0.00	0.00	0.94
Single-Family Attached Housing	215	Dweling Units	0.57	0.00	0.00	0.57
Multifamily Housing (Low-Rise, 1-3 floors)	220	Dweling Units	0.51	0.00	0.00	0.51
Multifamily Housing (Mid-Rise, 4-10 floors)	221	Dweling Units	0.39	0.00	0.00	0.39
Condominium / Townhouse	230	Dweling Units	0.36	0.00	0.00	0.36
Low-Rise Res. w/Ground Floor Commercial (<25k, 1-3 Floors)	230	Dweling Units	0.36	0.00	0.00	0.36
Mid-Rise Residential w/Ground Floor Commercial (4-10 Foors)	231	Dweling Units	0.17	0.00	0.00	0.17
Senior Adult Housing - Single Family	251	Dweling Units	0.30	0.00	0.00	0.30
Senior Adult Housing - Multi-Family	252	Dweling Units	0.25	0.00	0.00	0.25
Congregate Care Facility	253	Dweling Units	0.18	0.00	0.00	0.18
Assisted Living Center	254	Beds	0.24	0.00	0.00	0.24
Continuing Care Retirement Community	255	Dweling Units	0.19	0.00	0.00	0.19
Hotel						
Hotel	310	Rooms	0.59	0.00	0.00	0.59
All Suites Hotel (Extended Stay/Residency Hotel)	311	Rooms	0.36	0.00	0.00	0.36
Motel	320	Rooms	0.36	0.00	0.00	0.36
Recreational						
City Park	411	Acres	0.11	0.00	0.00	0.11
Marina	420	Berths	0.21	0.00	0.00	0.21
Golf Course	430	Holes	2.91	0.00	0.00	2.91
Miniature Golf Course	431	Holes	0.33	0.00	0.00	0.33
Golf Driving Range	432	Driving Positions	1.25	0.00	0.00	1.25
Batting Cages	433	Cages	2.22	0.00	0.00	2.22
Rock Climbing Gym	434	1,000 Sq Ft GFA	1.64	0.00	0.00	1.64
Multi-Recreational Facility	435	1,000 Sq Ft GFA	3.58	0.00	0.00	3.58
Trampoline Park	436	1,000 Sq Ft GFA	1.50	0.15	0.00	1.28
Bowling Alley	437	Bowling Lanes	1.30	0.15	0.00	1.11
Movie Theater with Matinee	444	Screens	20.22	0.15	0.00	17.19
Movie Theater	445	Screens	13.96	0.15	0.00	11.87
Soccer Complex	488	Fields	16.43	0.00	0.00	16.43
Tennis and Pickleball Courts	490	Courts	4.21	0.00	0.00	4.21
Racquet/Tennis Club	491	Courts	3.82	0.00	0.00	3.82
Health/Fitness Club	492	1,000 Sq Ft GFA	3.45	0.00	0.00	3.45
Institutional						
Elementary School	520	Students	0.16	0.00	0.00	0.16
Middle School/Junior High School	522	Students	0.15	0.00	0.00	0.15
High School	525	Students	0.14	0.00	0.00	0.14
School District Office	528	1,000 Sq Ft GFA	2.04	0.00	0.00	2.04
Private School (K-8)	530	Students	0.26	0.00	0.00	0.26
Private School (K-12)	532	Students	0.17	0.00	0.00	0.17
Charter Elementary School	536	Students	0.16	0.00	0.00	0.16
Jr. / Community College	540	Students	0.11	0.00	0.00	0.11
University / College	550	Students	0.15	0.00	0.00	0.15
Place of Worship	560	1,000 Sq Ft GFA	0.49	0.00	0.00	0.49
Synagogue	561	1,000 Sq Ft GFA	2.92	0.00	0.00	2.92
Mosque	562	1,000 Sq Ft GFA	4.22	0.00	0.00	4.22
Day Care Center	565	Students	0.79	0.44	0.32	0.19
Library	590	1,000 Sq Ft GFA	8.16	0.00	0.00	8.16
Medical						
Hospital	610	Beds	0.86	0.00	0.00	0.86
Nursing Home	620	1,000 Sq Ft GFA	0.59	0.00	0.00	0.59
Clinic	630	1,000 Sq Ft GFA	3.69	0.00	0.00	3.69
Animal Hospital/Veterinary Clinic	640	1,000 Sq Ft GFA	3.53	0.00	0.00	3.53
Free-Standing Emergency Room	650	1,000 Sq Ft GFA	1.52	0.00	0.00	1.52

Table 1: Trip Reduction Estimates (Continued)

Land Use Category	ITE Code	Development Unit	Trip Gen Rate (PM Peak)	Pass-by Rate (%)	Diverted Rate (%)	Trip Rate w/ Reductions (PM Peak)
Intermodal						
Office						
General Office	710	1,000 Sq Ft GFA	1.44	0.00	0.00	1.44
Small Office Building	712	1,000 Sq Ft GFA	2.16	0.00	0.00	2.16
Corporate Headquarters Bldg	714	1,000 Sq Ft GFA	1.30	0.00	0.00	1.30
Medical-Dental Office	720	1,000 Sq Ft GFA	3.93	0.00	0.00	3.93
U.S. Post Office	732	1,000 Sq Ft GFA	11.21	0.70	0.00	3.36
Office Park	750	1,000 Sq Ft GFA	1.30	0.00	0.00	1.30
Research and Development Center	760	1,000 Sq Ft GFA	0.98	0.00	0.00	0.98
Business Park	770	1,000 Sq Ft GFA	1.22	0.00	0.00	1.22
Commercial / Retail						
Tractor Supply Store	810	1,000 Sq Ft GFA	1.40	0.00	0.00	1.40
Construction Equipment Rental Store	811	1,000 Sq Ft GFA	0.99	0.00	0.00	0.99
Building Materials and Lumber Store	812	1,000 Sq Ft GFA	4.49	0.00	0.00	4.49
Hardware/Paint Store	816	1,000 Sq Ft GFA	2.98	0.26	0.28	1.37
Garden Center	817	1,000 Sq Ft GFA	6.94	0.00	0.00	6.94
Nursery (Wholesale)	818	1,000 Sq Ft GFA	5.24	0.00	0.00	5.24
Retail/Shopping Center	820	1,000 Sq Ft GFA	3.40	0.34	0.26	1.36
Strip Retail Plaza (<40K)	822	1,000 Sq Ft GFA	6.59	0.39	0.23	2.53
Automobile Sales	841	1,000 Sq Ft GFA	3.75	0.00	0.00	3.75
Recreational Vehicle Sales	842	1,000 Sq Ft GFA	0.77	0.00	0.00	0.77
Auto Parts Sales	843	1,000 Sq Ft GFA	4.90	0.43	0.13	2.16
Tire Store	848	1,000 Sq Ft GFA	3.75	0.28	0.10	2.33
Tire Superstore	849	1,000 Sq Ft GFA	2.11	0.25	0.10	1.38
Supermarket	850	1,000 Sq Ft GFA	8.95	0.36	0.28	3.22
Convenience Store / Market	851	1,000 Sq Ft GFA	49.11	0.51	0.20	14.24
Discount Club	857	1,000 Sq Ft GFA	4.19	0.37	0.00	2.64
Sporting Goods Superstore	861	1,000 Sq Ft GFA	2.14	0.34	0.26	0.86
Home Improvement Superstore	862	1,000 Sq Ft GFA	2.29	0.44	0.24	0.73
Electronic Superstore	863	1,000 Sq Ft GFA	4.25	0.40	0.33	1.15
Pet Supply Superstore	866	1,000 Sq Ft GFA	3.55	0.40	0.33	0.96
Office Supply Superstore	867	1,000 Sq Ft GFA	2.77	0.40	0.33	0.75
Book Superstore	868	1,000 Sq Ft GFA	15.83	0.00	0.00	15.83
Discount Home Furnishing Superstore	869	1,000 Sq Ft GFA	1.57	0.40	0.33	0.42
Bed and Linen Superstore	872	1,000 Sq Ft GFA	2.22	0.40	0.33	0.60
Apparel Store	876	1,000 Sq Ft GFA	4.12	0.00	0.00	4.12
Arts and Crafts Store	879	1,000 Sq Ft GFA	6.21	0.30	0.00	4.35
Pharmacy without drive thru	880	1,000 Sq Ft GFA	8.51	0.53	0.14	2.81
Pharmacy with drive thru	881	1,000 Sq Ft GFA	10.25	0.49	0.13	3.90
Furniture Store	890	1,000 Sq Ft GFA	0.52	0.53	0.31	0.08
Liquor Store	899	1,000 Sq Ft GFA	16.62	0.36	0.38	4.34
Services						
Bank Walk-In	911	1,000 Sq Ft GFA	12.13	0.47	0.26	3.32
Bank Drive-In	912	1,000 Sq Ft GFA	21.01	0.35	0.19	9.66
Hair Salon	918	1,000 Sq Ft GFA	1.45	0.00	0.00	1.45
Copy, Print, and Express Ship Store	920	1,000 Sq Ft GFA	7.42	0.00	0.00	7.42
Fast Casual Restaurant	930	1,000 Sq Ft GFA	12.55	0.44	0.27	3.64
Quality Restaurant	931	1,000 Sq Ft GFA	7.80	0.44	0.27	2.26
High Turnover Restaurant (Sit-down)	932	1,000 Sq Ft GFA	9.05	0.43	0.26	2.85
Fast-Food Restaurant w/o Drive-Through Window	933	1,000 Sq Ft GFA	33.21	0.50	0.23	8.87
Fast Food Restaurant w/ Drive-Thru	934	1,000 Sq Ft GFA	33.03	0.54	0.19	8.92
Fast-Food Rest. w/Drive-Thru Window & No Indoor Seating	935	Drive Thru Lanes	59.50	0.31	0.25	26.18
Coffee/Donut Shop w/o Drive-Thru Window	936	1,000 Sq Ft GFA	32.29	0.00	0.00	32.29
Coffee/Donut Shop w/ Drive-Thru Window	937	1,000 Sq Ft GFA	38.99	0.50	0.23	10.42
Coffee/Donut Shop w/ Drive-Thru Window and No Indoor Seating	938	Drive Thru Lanes	15.08	0.83	0.00	2.56
Quick Lubrication Vehicle Shop	941	Service Positions	8.70	0.43	0.00	4.96
Automotive Care Center	942	1,000 Sq Ft GFA	3.11	0.43	0.00	1.77
Automobile Parts Service Center	943	1,000 Sq Ft GFA	2.06	0.00	0.00	2.06
Gasoline/Service Station	944	Fueling Positions	13.91	0.42	0.31	3.72
Convenience Store / Gas Station (2-4k sf)	945	Fueling Positions	18.42	0.56	0.31	2.35
Convenience Store / Gas Station (4-5.5k sf)	945	Fueling Positions	22.76	0.56	0.31	2.96
Convenience Store / Gas Station (5.5-10k sf)	945	Fueling Positions	26.90	0.56	0.00	11.84
Self-Service Car Wash	947	Wash Stalls	5.54	0.47	0.26	1.51
Automated Car Wash	948	Wash Tunnels	77.50	0.47	0.26	21.18
Car Wash and Detail Center	949	Wash Stalls	13.60	0.47	0.26	3.72
Truck Stop	950	Fueling Positions	15.42	0.42	0.31	4.16
Wine Tasting Room	970	1,000 Sq Ft GFA	7.31	0.44	0.00	4.09
Brewery Tap Room	971	1,000 Sq Ft GFA	9.83	0.44	0.00	5.50

Table 2: Average Trip Lengths

Land Use Category	ITE Code	Development Unit	Average Trip Length (mi)	Localized Trip Length (mi)	O-D Adjusted Trip Length (mi)	Service Unit Equivalency
Intermodal						
General Aviation Airport	22	Employees	9.76	5.73	2.86	4.50
Intermodal Truck Terminal	30	Acres	9.76	5.73	2.86	5.36
Light Industrial						
General Light Industrial	110	1,000 Sq Ft GFA	9.95	5.84	2.92	1.90
Industrial Park	130	1,000 Sq Ft GFA	9.95	5.84	2.92	0.99
Manufacturing	140	1,000 Sq Ft GFA	10.02	5.88	2.94	2.18
Warehousing	150	1,000 Sq Ft GFA	8.84	5.19	2.59	0.47
Mini-Warehouse/Self Storage	151	1,000 Sq Ft GFA	6.34	3.72	1.86	0.28
Data Center	160	1,000 Sq Ft GFA	8.21	4.82	2.41	0.22
Utility	170	1,000 Sq Ft GFA	7.99	4.69	2.35	5.07
Specialty Trade Contractor	180	1,000 Sq Ft GFA	9.95	5.84	2.92	5.64
Residential						
Single-family detached housing	210	Dweling Units	11.16	6.55	3.28	3.08
Single-Family Attached Housing	215	Dweling Units	11.16	6.55	3.28	1.87
Multifamily Housing (Low-Rise, 1-3 floors)	220	Dweling Units	11.16	6.55	3.28	1.67
Multifamily Housing (Mid-Rise, 4-10 floors)	221	Dweling Units	11.16	6.55	3.28	1.28
Condominium / Townhouse	230	Dweling Units	11.16	6.55	3.28	1.18
Low-Rise Res. w/Ground Floor Commercial (<25k, 1-3 Floors)	230	Dweling Units	11.16	6.55	3.28	1.18
Mid-Rise Residential w/Ground Floor Commercial (4-10 Foors)	231	Dweling Units	11.16	6.55	3.28	0.56
Senior Adult Housing - Single Family	251	Dweling Units	8.05	4.73	2.36	0.71
Senior Adult Housing - Multi-Family	252	Dweling Units	8.05	4.73	2.36	0.59
Congregate Care Facility	253	Dweling Units	8.05	4.73	2.36	0.43
Assisted Living Center	254	Beds	8.05	4.73	2.36	0.57
Continuing Care Retirement Community	255	Dweling Units	8.05	4.73	2.36	0.45
Hotel						
Hotel	310	Rooms	4.15	2.44	1.22	0.72
All Suites Hotel (Extended Stay/Residency Hotel)	311	Rooms	4.15	2.43	1.22	0.44
Motel	320	Rooms	4.15	2.44	1.22	0.44
Recreational						
City Park	411	Acres	3.30	1.94	0.97	0.11
Marina	420	Berths	3.30	1.94	0.97	0.20
Golf Course	430	Holes	3.30	1.94	0.97	2.82
Miniature Golf Course	431	Holes	3.30	1.94	0.97	0.32
Golf Driving Range	432	Driving Positions	3.30	1.94	0.97	1.21
Batting Cages	433	Cages	3.30	1.94	0.97	2.15
Rock Climbing Gym	434	1,000 Sq Ft GFA	3.30	1.94	0.97	1.59
Multi-Recreational Facility	435	1,000 Sq Ft GFA	3.30	1.94	0.97	3.47
Trampoline Park	436	1,000 Sq Ft GFA	3.30	1.94	0.97	1.24
Bowling Alley	437	Bowling Lanes	3.30	1.94	0.97	1.08
Movie Theater with Matinee	444	Screens	3.30	1.94	0.97	16.65
Movie Theater	445	Screens	3.30	1.94	0.97	11.50
Soccer Complex	488	Fields	3.30	1.94	0.97	15.91
Tennis and Pickleball Courts	490	Courts	3.30	1.94	0.97	4.08
Racquet/Tennis Club	491	Courts	3.30	1.94	0.97	3.70
Health/Fitness Club	492	1,000 Sq Ft GFA	2.06	1.21	0.60	2.09
Institutional						
Elementary School	520	Students	3.49	2.05	1.02	0.16
Middle School/Junior High School	522	Students	3.49	2.05	1.02	0.15
High School	525	Students	3.49	2.05	1.02	0.14
School District Office	528	1,000 Sq Ft GFA	12.07	7.09	3.54	7.23
Private School (K-8)	530	Students	4.12	2.42	1.21	0.31
Private School (K-12)	532	Students	4.12	2.42	1.21	0.21
Charter Elementary School	536	Students	4.12	2.42	1.21	0.19
Jr. / Community College	540	Students	4.20	2.47	1.23	0.14
University / College	550	Students	5.00	2.94	1.47	0.22
Place of Worship	560	1,000 Sq Ft GFA	2.48	1.46	0.73	0.36
Synagogue	561	1,000 Sq Ft GFA	2.48	1.46	0.73	2.13
Mosque	562	1,000 Sq Ft GFA	2.48	1.46	0.73	3.07
Day Care Center	565	Students	1.64	0.96	0.48	0.09
Library	590	1,000 Sq Ft GFA	1.35	0.79	0.40	3.23
Medical						
Hospital	610	Beds	5.18	3.04	1.52	1.31
Nursing Home	620	1,000 Sq Ft GFA	8.05	4.73	2.36	1.39
Clinic	630	1,000 Sq Ft GFA	5.18	3.04	1.52	5.61
Animal Hospital/Veterinary Clinic	640	1,000 Sq Ft GFA	5.18	3.04	1.52	5.37
Free-Standing Emergency Room	650	1,000 Sq Ft GFA	5.18	3.04	1.52	2.31

Table 2: Average Trip Lengths (Continued)

Land Use Category	ITE Code	Development Unit	Average Trip Length (mi)	Localized Trip Length (mi)	O-D Adjusted Trip Length (mi)
Office					
General Office	710	1,000 Sq Ft GFA	12.07	7.09	3.54
Small Office Building	712	1,000 Sq Ft GFA	12.07	7.09	3.54
Corporate Headquarters Bldg	714	1,000 Sq Ft GFA	12.07	7.09	3.54
Medical-Dental Office	720	1,000 Sq Ft GFA	9.64	5.66	2.83
U.S. Post Office	732	1,000 Sq Ft GFA	8.01	4.70	2.35
Office Park	750	1,000 Sq Ft GFA	12.07	7.09	3.54
Research and Development Center	760	1,000 Sq Ft GFA	12.07	7.09	3.54
Business Park	770	1,000 Sq Ft GFA	12.07	7.09	3.54
Commercial / Retail					
Tractor Supply Store	810	1,000 Sq Ft GFA	1.61	0.95	0.47
Construction Equipment Rental Store	811	1,000 Sq Ft GFA	1.61	0.95	0.47
Building Materials and Lumber Store	812	1,000 Sq Ft GFA	1.61	0.95	0.47
Hardware/Paint Store	816	1,000 Sq Ft GFA	1.61	0.95	0.47
Garden Center	817	1,000 Sq Ft GFA	2.63	1.54	0.77
Nursery (Wholesale)	818	1,000 Sq Ft GFA	2.63	1.54	0.77
Retail/Shopping Center	820	1,000 Sq Ft GFA	4.12	2.42	1.21
Strip Retail Plaza (<40K)	822	1,000 Sq Ft GFA	4.12	2.42	1.21
Automobile Sales	841	1,000 Sq Ft GFA	4.47	2.62	1.31
Recreational Vehicle Sales	842	1,000 Sq Ft GFA	4.47	2.62	1.31
Auto Parts Sales	843	1,000 Sq Ft GFA	4.47	2.62	1.31
Tire Store	848	1,000 Sq Ft GFA	4.12	2.42	1.21
Tire Superstore	849	1,000 Sq Ft GFA	4.12	2.42	1.21
Supermarket	850	1,000 Sq Ft GFA	1.84	1.08	0.54
Convenience Store / Market	851	1,000 Sq Ft GFA	1.77	1.04	0.52
Discount Club	857	1,000 Sq Ft GFA	3.98	2.34	1.17
Sporting Goods Superstore	861	1,000 Sq Ft GFA	3.98	2.34	1.17
Home Improvement Superstore	862	1,000 Sq Ft GFA	4.12	2.42	1.21
Electronic Superstore	863	1,000 Sq Ft GFA	3.98	2.34	1.17
Pet Supply Superstore	866	1,000 Sq Ft GFA	3.98	2.34	1.17
Office Supply Superstore	867	1,000 Sq Ft GFA	3.98	2.34	1.17
Book Superstore	868	1,000 Sq Ft GFA	3.98	2.34	1.17
Discount Home Furnishing Superstore	869	1,000 Sq Ft GFA	3.98	2.34	1.17
Bed and Linen Superstore	872	1,000 Sq Ft GFA	3.98	2.34	1.17
Apparel Store	876	1,000 Sq Ft GFA	3.39	1.99	0.99
Arts and Crafts Store	879	1,000 Sq Ft GFA	3.98	2.34	1.17
Pharmacy without drive thru	880	1,000 Sq Ft GFA	1.93	1.13	0.57
Pharmacy with drive thru	881	1,000 Sq Ft GFA	1.93	1.13	0.57
Furniture Store	890	1,000 Sq Ft GFA	4.68	2.75	1.37
Liquor Store	899	1,000 Sq Ft GFA	3.39	1.99	0.99
Services					
Bank Walk-In	911	1,000 Sq Ft GFA	2.63	1.54	0.77
Bank Drive-In	912	1,000 Sq Ft GFA	2.63	1.54	0.77
Hair Salon	918	1,000 Sq Ft GFA	2.63	1.54	0.77
Copy, Print, and Express Ship Store	920	1,000 Sq Ft GFA	2.63	1.54	0.77
Fast Casual Restaurant	930	1,000 Sq Ft GFA	3.75	2.20	1.10
Quality Restaurant	931	1,000 Sq Ft GFA	3.75	2.20	1.10
High Turnover Restaurant (Sit-down)	932	1,000 Sq Ft GFA	3.75	2.20	1.10
Fast-Food Restaurant w/o Drive-Through Window	933	1,000 Sq Ft GFA	3.53	2.07	1.04
Fast Food Restaurant w/ Drive-Thru	934	1,000 Sq Ft GFA	3.53	2.07	1.04
Fast-Food Rest. w/Drive-Thru Window & No Indoor Seating	935	Drive Thru Lanes	3.53	2.07	1.04
Coffee/Donut Shop w/o Drive-Thru Window	936	1,000 Sq Ft GFA	3.53	2.07	1.04
Coffee/Donut Shop w/ Drive-Thru Window	937	1,000 Sq Ft GFA	3.53	2.07	1.04
Coffee/Donut Shop w/ Drive-Thru Window and No Indoor Seating	938	Drive Thru Lanes	3.53	2.07	1.04
Quick Lubrication Vehicle Shop	941	Service Positions	2.86	1.68	0.84
Automotive Care Center	942	1,000 Sq Ft GFA	2.86	1.68	0.84
Automobile Parts Service Center	943	1,000 Sq Ft GFA	2.86	1.68	0.84
Gasoline/Service Station	944	Fueling Positions	1.77	1.04	0.52
Convenience Store / Gas Station (2-4k sf)	945	Fueling Positions	1.77	1.04	0.52
Convenience Store / Gas Station (4-5.5k sf)	945	Fueling Positions	1.77	1.04	0.52
Convenience Store / Gas Station (5.5-10k sf)	945	Fueling Positions	1.77	1.04	0.52
Self-Service Car Wash	947	Wash Stalls	1.77	1.04	0.52
Automated Car Wash	948	Wash Tunnels	2.63	1.54	0.77
Car Wash and Detail Center	949	Wash Stalls	2.63	1.54	0.77
Truck Stop	950	Fueling Positions	7.13	4.19	2.09
Wine Tasting Room	970	1,000 Sq Ft GFA	3.75	2.20	1.10
Brewery Tap Room	971	1,000 Sq Ft GFA	3.75	2.20	1.10

Adjustments

The assessment of an individual development's impact fee is based on the premise that each vehicle-trip has an origin and a destination, and that the development end should pay for one-half of the cost necessary to complete each trip. Thus, the development is charged only for a portion of the vehicle-trip associated with that development.

To prevent double charging, and to fairly attribute the demand placed on the system to each trip end location, the trip length was adjusted to remove travel on the federal roadway system and then divided by two to reflect half of the vehicle trip to and from the development. Data from the NCTCOG travel forecast model was used to compare vehicle-miles of travel (VMT) by roadway functional class. Data revealed 44% of travel to use the federal system and thus the average trip length was reduced by this percentage to reflect localized travel on city streets (reflected in column 2). The average trip length, localized trip length, and adjustment for one-half trip length are illustrated in column 3 of **Table 2**. Where specific land uses were considered to exhibit different trip length characteristics than those identified in **Table 3**, engineering judgment was used to estimate the average trip length. Finally, as the service area structure was based on a 6-mile boundary, those land uses that exhibited trip lengths greater than 6 miles were limited to this threshold.

Service Unit Equivalency Table

The result of combining the trip generation and trip length information is an equivalency table which establishes the service unit rate for various land uses. These service unit rates are based on an appropriate development unit for each land use. For example, a dwelling unit is the basis for residential uses, while 1,000 gross square feet of floor area is the basis for office, commercial and retail uses. Other less common land uses are based on appropriate independent variables.

Separate rates have been established for specific land uses within the broader categories of residential, commercial, industrial and institutional to reflect the differences between land uses within the categories. However, even with these specific land use types, information is not available for every conceivable land use, so limitations do exist.

The updated equivalency table is illustrated in **Table 3**. **Table 3** is reflective of adjusted trip rates (detailed in **Table 1**) and trip lengths (**Table 2**).

Table 3: Land-Use Vehicle-Mile Equivalency Table

Land Use Category	ITE Code	Development Unit	Trip Rate w/ Reductions (PM Peak)	O-D Adjusted Trip Length (mi)	Service Unit Equivalency
Intermodal					
General Aviation Airport	22	Employees	1.57	2.86	4.50
Intermodal Truck Terminal	30	Acres	1.87	2.86	5.36
Light Industrial					
General Light Industrial	110	1,000 Sq Ft GFA	0.65	2.92	1.90
Industrial Park	130	1,000 Sq Ft GFA	0.34	2.92	0.99
Manufacturing	140	1,000 Sq Ft GFA	0.74	2.94	2.18
Warehousing	150	1,000 Sq Ft GFA	0.18	2.59	0.47
Mini-Warehouse/Self Storage	151	1,000 Sq Ft GFA	0.15	1.86	0.28
Data Center	160	1,000 Sq Ft GFA	0.09	2.41	0.22
Utility	170	1,000 Sq Ft GFA	2.16	2.35	5.07
Specialty Trade Contractor	180	1,000 Sq Ft GFA	1.93	2.92	5.64
Residential					
Single-family detached housing	210	Dweling Units	0.94	3.28	3.08
Single-Family Attached Housing	215	Dweling Units	0.57	3.28	1.87
Multifamily Housing (Low-Rise, 1-3 floors)	220	Dweling Units	0.51	3.28	1.67
Multifamily Housing (Mid-Rise, 4-10 floors)	221	Dweling Units	0.39	3.28	1.28
Condominium / Townhouse	230	Dweling Units	0.36	3.28	1.18
Low-Rise Res. w/Ground Floor Commercial (<25k, 1-3 Floors)	230	Dweling Units	0.36	3.28	1.18
Mid-Rise Residential w/Ground Floor Commercial (4-10 Foors)	231	Dweling Units	0.17	3.28	0.56
Senior Adult Housing - Single Family	251	Dweling Units	0.30	2.36	0.71
Senior Adult Housing - Multi-Family	252	Dweling Units	0.25	2.36	0.59
Congregate Care Facility	253	Dweling Units	0.18	2.36	0.43
Assisted Living Center	254	Beds	0.24	2.36	0.57
Continuing Care Retirement Community	255	Dweling Units	0.19	2.36	0.45
Hotel					
Hotel	310	Rooms	0.59	1.22	0.72
All Suites Hotel (Extended Stay/Residency Hotel)	311	Rooms	0.36	1.22	0.44
Motel	320	Rooms	0.36	1.22	0.44
Recreational					
City Park	411	Acres	0.11	0.97	0.11
Marina	420	Berths	0.21	0.97	0.20
Golf Course	430	Holes	2.91	0.97	2.82
Miniature Golf Course	431	Holes	0.33	0.97	0.32
Golf Driving Range	432	Driving Positions	1.25	0.97	1.21
Batting Cages	433	Cages	2.22	0.97	2.15
Rock Climbing Gym	434	1,000 Sq Ft GFA	1.64	0.97	1.59
Multi-Recreational Facility	435	1,000 Sq Ft GFA	3.58	0.97	3.47
Trampoline Park	436	1,000 Sq Ft GFA	1.28	0.97	1.24
Bowling Alley	437	Bowling Lanes	1.11	0.97	1.08
Movie Theater with Matinee	444	Screens	17.19	0.97	16.65
Movie Theater	445	Screens	11.87	0.97	11.50
Soccer Complex	488	Fields	16.43	0.97	15.91
Tennis and Pickleball Courts	490	Courts	4.21	0.97	4.08
Racquet/Tennis Club	491	Courts	3.82	0.97	3.70
Health/Fitness Club	492	1,000 Sq Ft GFA	3.45	0.60	2.09
Institutional					
Elementary School	520	Students	0.16	1.02	0.16
Middle School/Junior High School	522	Students	0.15	1.02	0.15
High School	525	Students	0.14	1.02	0.14
School District Office	528	1,000 Sq Ft GFA	2.04	3.54	7.23
Private School (K-8)	530	Students	0.26	1.21	0.31
Private School (K-12)	532	Students	0.17	1.21	0.21
Charter Elementary School	536	Students	0.16	1.21	0.19
Jr. / Community College	540	Students	0.11	1.23	0.14
University / College	550	Students	0.15	1.47	0.22
Place of Worship	560	1,000 Sq Ft GFA	0.49	0.73	0.36
Synagogue	561	1,000 Sq Ft GFA	2.92	0.73	2.13
Mosque	562	1,000 Sq Ft GFA	4.22	0.73	3.07
Day Care Center	565	Students	0.19	0.48	0.09
Library	590	1,000 Sq Ft GFA	8.16	0.40	3.23
Medical					
Hospital	610	Beds	0.86	1.52	1.31
Nursing Home	620	1,000 Sq Ft GFA	0.59	2.36	1.39
Clinic	630	1,000 Sq Ft GFA	3.69	1.52	5.61
Animal Hospital/Veterinary Clinic	640	1,000 Sq Ft GFA	3.53	1.52	5.37
Free-Standing Emergency Room	650	1,000 Sq Ft GFA	1.52	1.52	2.31

Table 3: Land-Use Vehicle-Mile Equivalency Table (Continued)

Land Use Category	ITE Code	Development Unit	Trip Rate w/ Reductions (PM Peak)	O-D Adjusted Trip Length (mi)	Service Unit Equivalency
Office					
General Office	710	1,000 Sq Ft GFA	1.44	3.54	5.10
Small Office Building	712	1,000 Sq Ft GFA	2.16	3.54	7.65
Corporate Headquarters Bldg	714	1,000 Sq Ft GFA	1.30	3.54	4.61
Medical-Dental Office	720	1,000 Sq Ft GFA	3.93	2.83	11.12
U.S. Post Office	732	1,000 Sq Ft GFA	3.36	2.35	7.90
Office Park	750	1,000 Sq Ft GFA	1.30	3.54	4.61
Research and Development Center	760	1,000 Sq Ft GFA	0.98	3.54	3.47
Business Park	770	1,000 Sq Ft GFA	1.22	3.54	4.32
Commercial / Retail					
Tractor Supply Store	810	1,000 Sq Ft GFA	1.40	0.47	0.66
Construction Equipment Rental Store	811	1,000 Sq Ft GFA	0.99	0.47	0.47
Building Materials and Lumber Store	812	1,000 Sq Ft GFA	4.49	0.47	2.12
Hardware/Paint Store	816	1,000 Sq Ft GFA	1.37	0.47	0.65
Garden Center	817	1,000 Sq Ft GFA	6.94	0.77	5.36
Nursery (Wholesale)	818	1,000 Sq Ft GFA	5.24	0.77	4.04
Retail/Shopping Center	820	1,000 Sq Ft GFA	1.36	1.21	1.64
Strip Retail Plaza (<40K)	822	1,000 Sq Ft GFA	2.53	1.21	3.06
Automobile Sales	841	1,000 Sq Ft GFA	3.75	1.31	4.92
Recreational Vehicle Sales	842	1,000 Sq Ft GFA	0.77	1.31	1.01
Auto Parts Sales	843	1,000 Sq Ft GFA	2.16	1.31	2.83
Tire Store	848	1,000 Sq Ft GFA	2.33	1.21	2.82
Tire Superstore	849	1,000 Sq Ft GFA	1.38	1.21	1.67
Supermarket	850	1,000 Sq Ft GFA	3.22	0.54	1.74
Convenience Store / Market	851	1,000 Sq Ft GFA	14.24	0.52	7.40
Discount Club	857	1,000 Sq Ft GFA	2.64	1.17	3.08
Sporting Goods Superstore	861	1,000 Sq Ft GFA	0.86	1.17	1.00
Home Improvement Superstore	862	1,000 Sq Ft GFA	0.73	1.21	0.88
Electronic Superstore	863	1,000 Sq Ft GFA	1.15	1.17	1.34
Pet Supply Superstore	866	1,000 Sq Ft GFA	0.96	1.17	1.12
Office Supply Superstore	867	1,000 Sq Ft GFA	0.75	1.17	0.88
Book Superstore	868	1,000 Sq Ft GFA	15.83	1.17	18.49
Discount Home Furnishing Superstore	869	1,000 Sq Ft GFA	0.42	1.17	0.49
Bed and Linen Superstore	872	1,000 Sq Ft GFA	0.60	1.17	0.70
Apparel Store	876	1,000 Sq Ft GFA	4.12	0.99	4.10
Arts and Crafts Store	879	1,000 Sq Ft GFA	4.35	1.17	5.08
Pharmacy without drive thru	880	1,000 Sq Ft GFA	2.81	0.57	1.59
Pharmacy with drive thru	881	1,000 Sq Ft GFA	3.90	0.57	2.21
Furniture Store	890	1,000 Sq Ft GFA	0.08	1.37	0.11
Liquor Store	899	1,000 Sq Ft GFA	4.34	0.99	4.32
Services					
Bank Walk-In	911	1,000 Sq Ft GFA	3.32	0.77	2.56
Bank Drive-In	912	1,000 Sq Ft GFA	9.66	0.77	7.46
Hair Salon	918	1,000 Sq Ft GFA	1.45	0.77	1.12
Copy, Print, and Express Ship Store	920	1,000 Sq Ft GFA	7.42	0.77	5.73
Fast Casual Restaurant	930	1,000 Sq Ft GFA	3.64	1.10	4.01
Quality Restaurant	931	1,000 Sq Ft GFA	2.26	1.10	2.49
High Turnover Restaurant (Sit-down)	932	1,000 Sq Ft GFA	2.85	1.10	3.14
Fast-Food Restaurant w/o Drive-Through Window	933	1,000 Sq Ft GFA	8.87	1.04	9.19
Fast Food Restaurant w/ Drive-Thru	934	1,000 Sq Ft GFA	8.92	1.04	9.24
Fast-Food Rest. w/Drive-Thru Window & No Indoor Seating	935	Drive Thru Lanes	26.18	1.04	27.12
Coffee/Donut Shop w/o Drive-Thru Window	936	1,000 Sq Ft GFA	32.29	1.04	33.45
Coffee/Donut Shop w/ Drive-Thru Window	937	1,000 Sq Ft GFA	10.42	1.04	10.80
Coffee/Donut Shop w/ Drive-Thru Window and No Indoor Seating	938	Drive Thru Lanes	2.56	1.04	2.65
Quick Lubrication Vehicle Shop	941	Service Positions	4.96	0.84	4.16
Automotive Care Center	942	1,000 Sq Ft GFA	1.77	0.84	1.49
Automobile Parts Service Center	943	1,000 Sq Ft GFA	2.06	0.84	1.73
Gasoline/Service Station	944	Fueling Positions	3.72	0.52	1.93
Convenience Store / Gas Station (2-4k sf)	945	Fueling Positions	2.35	0.52	1.22
Convenience Store / Gas Station (4-5.5k sf)	945	Fueling Positions	2.96	0.52	1.54
Convenience Store / Gas Station (5.5-10k sf)	945	Fueling Positions	11.84	0.52	6.15
Self-Service Car Wash	947	Wash Stalls	1.51	0.52	0.78
Automated Car Wash	948	Wash Tunnels	21.18	0.77	16.35
Car Wash and Detail Center	949	Wash Stalls	3.72	0.77	2.87
Truck Stop	950	Fueling Positions	4.16	2.09	8.71
Wine Tasting Room	970	1,000 Sq Ft GFA	4.09	1.10	4.51
Brewery Tap Room	971	1,000 Sq Ft GFA	5.50	1.10	6.06

Chapter 4: Existing Conditions Analysis

Chapter 395 identifies specific requirements necessary in the capital improvements plan for impact fees. The existing conditions, including defining the existing roadway system, and analysis of the total capacity, the level of current usage, and commitments for usage of the existing roadway, are required as part of the capital improvements plan. This chapter discusses the existing conditions.

Existing Conditions

An inventory of the collector and arterial roadway facilities within the city limits was conducted to determine existing conditions throughout Rockwall. This analysis determines the capacity provided by the existing roadway system, the demand currently placed on the system, and the potential existence of deficiencies on the roadway system. Updated data for the inventory was obtained from traffic volume counts and field reconnaissance of current roadway sections.

The roadways were divided into segments based on volume changes, major intersections, service area boundaries, and capacity changes. For each roadway segment, the length, number of lanes, cross-section, and PM peak hour volume data were obtained. Lane capacities were assigned to each segment based on functional street classification, associated roadway lane capacities and the present number of lanes. Lane capacities used in the analysis are shown in **Table 4.**

Table 4: Roadway Facility Vehicle-Mile Lane Capacities

Roadway Facility	Designation	Hourly Vehicle-Mile Capacity per Lane Mile of Roadway Facility
Divided Arterial	DA	600
Divided Collector	DC	500
Undivided Arterial	UA	575
Undivided Collector	UC	475
Special Arterial (with a continuous two-way left turn lane)	SA	600

Roadway hourly volume capacities are based on information reflecting Level-of-Service “D” operation, as identified in the transportation element of the Rockwall Comprehensive Plan.

Existing Volumes

Existing directional PM peak hour volumes were obtained from automated traffic counts conducted in March 2024. Automated traffic counts at 30 separate locations were collected on major roadways (as identified in the Thoroughfare Plan as arterial or collector status) throughout Rockwall. To minimize the total number of counts, data was collected at locations where traffic volumes would typify link volumes on the major segments within the immediate area. For segments not counted, existing volumes were used, or estimates were developed based on data from adjoining roadway counts.

Data was compiled for roadway segments throughout the City and entered into the database for use in calculations. A summary of volumes by roadway segment is included in **Appendix D** as part of the existing capital improvements database.

Vehicle-Miles of Existing Capacity Supply

An analysis of the total capacity for each service area was performed. For each roadway segment, the existing vehicle-miles of capacity supplied were calculated using the following equation:

Vehicle-Miles of Capacity = Link capacity per peak hour per lane x Number of lanes x Length of segment (miles)

A summary of the current capacity available on the roadway system is shown in **Table 5**. It is important to note that the roadway capacity depicted in **Table 5** is system-wide for most major roadways and not restricted to those roadways proposed in the impact fee capital improvements plan. Directional calculations of capacity were performed separately. For a detailed listing of vehicle-miles of capacity by roadway segment, refer to **Appendix D**.

Vehicle-Miles of Existing Demand

The level of current usage in terms of vehicle-miles was calculated for each roadway segment. The vehicle-miles of existing demand were calculated by the following equation:

Vehicle-Miles of Demand = PM peak hour volume x Length of segment (miles)

Table 5 also lists total vehicle-miles of demand. **Appendix D** includes a detailed listing of vehicle-miles of demand by directional roadway segment.

Vehicle-Miles of Existing Excess Capacity and Deficiencies

For each roadway segment, the existing vehicle-miles of excess capacity and/or deficiencies were calculated. Each direction was evaluated to determine if vehicle demands exceeded the available capacity. If demand exceeded capacity in one or both directions, the deficiency was deducted from the supply associated with the impact fee capital improvements plan. A summary of peak hour excess capacity and deficiencies is shown in **Table 6**. A detailed listing of the existing excess capacity and deficiencies by roadway segment is also located in **Appendix D**.

Table 5: Peak Hour Vehicle-Miles of Existing Capacity and Demand

Service Area	Capacity (Veh-Mile)	Demand (Veh-Mile)
1	34,551	25,465
2	11,899	5,990
3	23,234	19,811
4	22,631	16,795
Total	**92,315**	**68,061**

Table 6: Peak Hour Vehicle-Miles of Excess Capacity and Deficiencies

Service Area	Excess Capacity (Veh-Mile)	Deficiencies (Veh-Mile)
1	11,070	1,983
2	5,908	0
3	5,393	509
4	8,319	2,484
Total	**30,690**	**4,976**

Chapter 5: Projected Conditions Analysis

Chapter 395 requires a description of all capital improvements or facility expansions and their costs necessitated by and attributable to new development within the service area. This chapter describes the projected growth, vehicle-miles of new demand, capital improvements program, vehicle-miles of new capacity supplied, and costs of the roadway improvements.

Projected Growth

The projected growth for each transportation service area is represented by the increase in the number of new vehicle-miles generated over the 10-year planning period. The basis for the calculation of new demand is the population and employment projections that were prepared as part of a technical report entitled Land Use Assumptions for Roadway Impact Fees by the Rockwall Planning Department in March 2024. Estimates of population and employment were prepared for the years 2024 and 2034.

Population data was provided in terms of the number of dwelling units, households and persons. Employment data is aggregated into three sectors of employees: basic, service and retail. These employment sectors serve as the typical components used in the traffic forecast modeling process. The employment grouping also correlates with the North American Industrial Classification System (NAICS) and includes basic employment (NAICS 210000-422999) which generally encompasses the industrial and manufacturing uses; service employment (NAICS 520000-928199) which encompasses government, office and professional uses; and retail employment (NAICS 440000-454390) which generally includes commercial and retail use.

Projected Vehicle-Miles of New Demand

Projected vehicle-miles of demand were calculated based on the growth expected to occur during the 10-year planning period and the service unit generation for each of the population and employment data components (basic, service and retail). Separate calculations were performed for each data component and were then aggregated for the service area. Vehicle-miles of demand for population growth were based on dwelling units, and vehicle-miles of demand for employment were based on the number of employees and estimates of square footage per employee.

Land Use Equivalency for 10-Year Demand Estimate

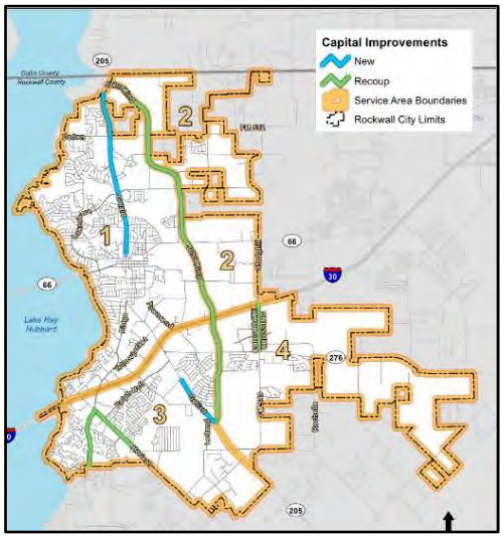
Information extracted from the NCTCOG regional travel demand model, used for development of the Mobility 2045, provides information on average trip lengths for the residential and the three types of land uses. These are: 2.95 vehicle-miles per dwelling unit for residential, 1.81 vehicle-miles per thousand square feet for Basic and Retail employment, and 4.77 vehicle-miles per thousand square feet for Service employment.

Table 7 lists the projected vehicle-miles of demand over the 10-year planning period for Rockwall. **Appendix C** contains the projected demand calculation worksheet.

Table 7: Vehicle-Miles of New Demand

Service Area	Projected 10-Year Growth (Vehicle-Miles)
1	6,144
2	4,557
3	9,980
4	7,439
Total	**28,120**

Capital Improvements Program (CIP)



Evaluation of Current Impact Fee CIP

At the outset of the update process, capacity of the CIP was evaluated to ensure that excess capacity remained in previously approved impact fee projects. Chapter 395 mandates that only CIP projects with excess capacity are eligible for consideration. The previous program contained a small number of projects which included John King Boulevard, SH 205, Horizon Road, Ridge Road, and Corporate Crossing. Traffic volume count data was used to determine if excess capacity remains on the recoupment projects. The analysis revealed all segments of John King Boulevard to contain excess capacity and therefore can be retained in the program.

Amended Impact Fee CIP

The amended impact fee CIP aims to address the substantial growth experienced by the City, the ability to credit development driven road improvements against assessed impact fees, and reduce program amendment needs to incorporate eligible facilities not in the impact fee program. To this end, all arterial and collector roads on the Thoroughfare Plan are incorporated into the impact fee program. This approach also satisfies recently adopted legislation regarding “funded” roads through the impact fee program.

Recoupment Projects:
The amended program features four roadway projects, all of which were included in the 2019 program, including John King Boulevard, Horizon Road, Ridge Road, and Corporate Crossing. Costs for these projects were provided by City Staff and consist of actual costs of construction, engineering (if performed out of house), and right-of-way acquisition.

Future Projects:
The amended CIP includes 71 new project segments spanning the four service areas serving the City. Projects identified are rooted in the current officially adopted Thoroughfare Plan and include only new capacity lanes needed to achieve the thoroughfare plan standard. For example, if two lanes of a future six-lane arterial exists, the four new lanes of added capacity are incorporated into the program. **Figure 2** illustrates the 2024 impact fee CIP. **Table 8** lists the amended CIP projects and planning level project costs prepared by Freese and Nichols, Inc. **Appendix H** contains the individual project cost worksheets.

Figure 2: Roadway Impact Fee Capital Improvements Plan

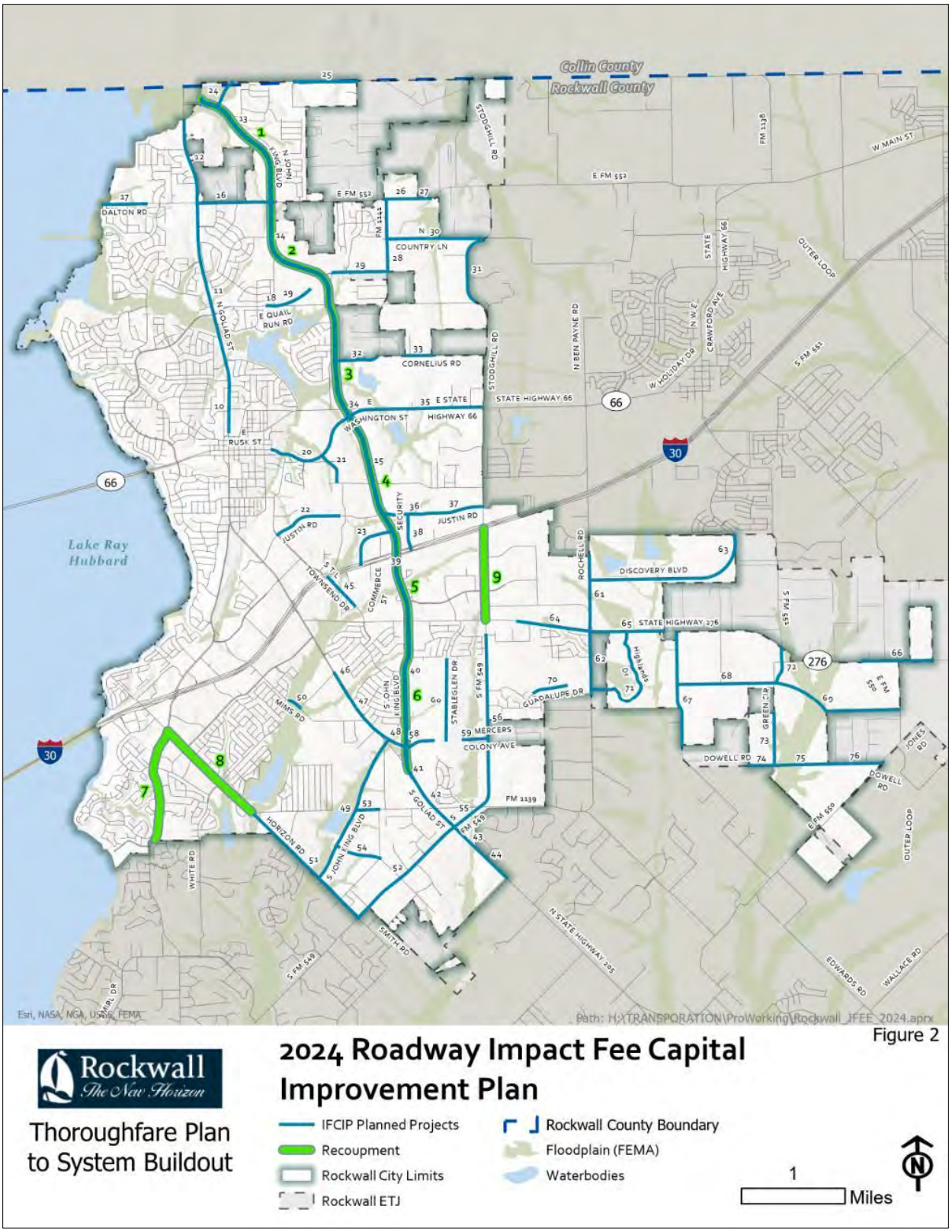


Table 8: Roadway Impact Fee Capital Improvements Plan

Proj No.	CIP Origin	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Plan Type	Type	Pct. in Serv. Area	Roadway Costs				Study Update	*Service Area*
													Engineering	*ROW*	*Construction*	*Finance*	*Cost*	*Total Cost*
1	2007	1	2	R	John King	City Limit (near Golia	FM552	1.28	4	Principal Arterial-6D	DA	50%	$ 181,757	$ 446,509	$ 1,500,138	$ -	$1,844	$2,130,247
2	2007	1	2	R	John King	FM 552	Quail Run	1.29	4	Principal Arterial-6D	DA	50%	$ 183,177	$ 449,997	$ 1,511,858	$ -	$1,858	$2,146,889
3	2007	1	2	R	John King	Quail Run	SH 66	1.04	4	Principal Arterial-6D	DA	50%	$ 147,677	$ 362,788	$ 1,218,862	$ -	$1,498	$1,730,825
4	2007	1	2	R	John King	SH 66	IH 30 WB FR	1.47	4	Principal Arterial-6D	DA	50%	$ 208,736	$ 512,787	$ 1,722,814	$ -	$2,117	$2,446,455
10	2019	1		N	SH 205 (Goliad St)	Olive	E. Fork	0.51	3	Mod. Major Collector-M4U	SC	100%	$ -	$ -	$ 787,840	$ 378,356	$611	$1,166,807
11	2019	1		N	SH 205 (Goliad St)	E. Fork	FM 552	1.74	2	Principal Arterial-4D	DA	100%	$ -	$ -	$ 1,727,620	$ 829,680	$2,508	$2,559,807
12	2019	1		N	SH 205 (Goliad St)	FM 552	N. City Limits	0.80	2	Principal Arterial-4D	DA	100%	$ -	$ -	$ 727,350	$ 349,306	$1,154	$1,077,809
13	2024	1	2	N	John King (Widen)	N. City Limit	FM552	1.28	2	Principal Arterial-6D	DA	50%	$ 531,250	$ -	$ 4,086,350	$ 2,217,576	$922	$6,836,098
14	2024	1	2	N	John King (Widen)	FM552	SH 66	2.33	2	Principal Arterial-6D	DA	50%	$ 808,700	$ -	$ 6,220,600	$ 3,375,781	$1,678	$10,406,759
15	2024	1	2	N	John King (Widen)	SH 66	IH30 WBFR	1.47	2	Principal Arterial-6D	DA	50%	$ 510,900	$ -	$ 3,930,000	$ 2,132,717	$1,059	$6,574,676
16	2024	1		N	FM552	Goliad	John King	0.69	2	TXDOT 4 DA	DA	100%	$ -	$ -	$ 2,048,222	$ -	$1,000	$2,049,222
17	2024	1		N	Dalton Rd	Tanglevine Dr	Promenade Pl	0.38	2	Major Collector-M4D	DC	100%	$ 242,300	$ 95,100	$ 1,864,200	$ 1,057,306	$460	$3,259,366
18	2024	1		N	E. Quail Run	Hays Ln	E. of Hays Ln	0.10	2	Major Collector-M4D	DC	100%	$ 51,000	$ 15,200	$ 392,450	$ 220,264	$115	$679,029
19	2024	1		N	E. Quail Run	E. of Hays Ln	W. of Saphire Rd	0.35	4	Major Collector-M4D	DC	100%	$ 359,100	$ 82,400	$ 2,762,300	$ 1,538,607	$832	$4,743,238
20	2024	1		N	E. Washington St	E. Rusk	John King	0.93	4	Major Collector-M4D	DC	100%	$ 861,000	$ 74,000	$ 6,623,000	$ 3,629,686	$2,243	$11,189,930
21	2024	1		N	Airport Rd	E. Washington	W. of Industrial	0.23	2	Major Collector-M4U	UC	100%	$ 104,300	$ 31,000	$ 802,400	$ 450,325	$268	$1,388,293
22	2024	1		N	Justin Rd	Townsend	Industrial Blvd	0.64	2	Major Collector-M4D	DC	100%	$ 330,600	$ 84,400	$ 2,543,050	$ 1,420,587	$767	$4,379,404
23	2024	1		N	New Road C	John King	IH-30WBFR	0.49	4	Major Collector-M4U	UC	100%	$ 432,200	$ 167,200	$ 3,324,600	$ 1,884,479	$1,112	$5,809,590
	Sub-Total Service Area 1							**17.03**					**$ 4,952,696**	**$ 2,321,381**	**$ 43,793,654**	**$ 19,484,668**	**$22,044**	**$70,574,443**
1	2007	2	1	R	John King	City Limit (near Golia	FM552	1.28	4	Principal Arterial-6D	DA	50%	$ 181,757	$ 446,509	$ 1,500,138	$ -	$1,844	$2,130,247
2	2007	2	1	R	John King	FM 552	Quail Run	1.57	4	Principal Arterial-6D	DA	50%	$ 183,177	$ 449,997	$ 1,511,858	$ -	$2,261	$2,147,292
3	2007	2	1	R	John King	Quail Run	SH 66	1.04	4	Principal Arterial-6D	DA	50%	$ 147,677	$ 362,788	$ 1,218,862	$ -	$1,498	$1,730,825
4	2007	2	1	R	John King	SH 66	IH 30 WB FR	1.47	4	Principal Arterial-6D	DA	50%	$ 208,736	$ 512,787	$ 1,722,814	$ -	$2,117	$2,446,455
13	2024	2	1	N	John King (Widen)	City Limit (near Golia	FM552	1.28	2	Principal Arterial-6D	DA	50%	$ 531,250	$ -	$ 4,086,350	$ 2,217,576	$922	$6,836,098
14	2024	2	1	N	John King (Widen)	FM552	SH 66	2.33	2	Principal Arterial-6D	DA	50%	$ 808,700	$ -	$ 6,220,600	$ 3,375,781	$1,678	$10,406,759
15	2024	2	1	N	John King (Widen)	SH 66	IH30 WBFR	1.47	2	Principal Arterial-6D	DA	50%	$ 510,900	$ -	$ 3,930,000	$ 2,132,717	$1,059	$6,574,676
24	2024	2		N	New Road A	John King	N. City Limit	0.25	2	Minor Collector	UC	100%	$ 204,800	$ 78,600	$ 1,575,200	$ 892,582	$283	$2,751,465
25	2024	2		N	New Road B	Breezy Hill Ln	Anna Cade Rd	0.57	2	Minor Collector	UC	100%	$ 468,200	$ 180,100	$ 3,601,700	$ 2,041,038	$648	$6,291,686
26	2024	2		N	E. FM 552	FM1141	Nelson Lake St.	0.32	2	TXDOT 4 DA	DA	100%	$ -	$ -	$ 954,533	$ -	$466	$954,999
27	2024	2	X	N	E. FM 552	Nelson Lake St.	E. City Limit	0.15	2	TXDOT 4 DA	DA	50%	$ -	$ -	$ 223,544	$ -	$109	$223,653
28	2024	2		N	FM 1141	E. FM 552	E. Quail	0.69	2	Major Collector-M4D	DC	100%	$ -	$ -	$ 444,193	$ -	$831	$445,023
29	2024	2		N	E. Quail Run	E. Quail Old Run	FM 1141	0.53	2	Major Collector-M4U	UC	100%	$ 312,600	$ 14,100	$ 2,404,700	$ 1,311,739	$607	$4,043,747
30	2024	2		N	N. Country Ln	FM 1141	N. Stodgehill Rd	0.93	2	Major Collector-M4U	UC	100%	$ 469,500	$ 98,300	$ 3,611,250	$ 2,006,965	$1,061	$6,187,076
31	2024	2	X	N	N. Stodgehill Rd	N. Country Ln	Clem Rd	0.70	2	TXDOT 4 DA	DA	50%	$ 195,600	$ 74,200	$ 1,504,575	$ 852,133	$507	$2,627,015
32	2024	2		N	FM 1141	John King	Cornelius Rd	0.41	2	Major Collector-M4D	DC	100%	$ -	$ -	$ 263,937	$ -	$493	$264,430
33	2024	2		N	Cornelius Rd	W. of Marilyn Jane	E. City Limit	0.25	2	Major Collector-M4U	UC	100%	$ 112,400	$ 26,700	$ 864,950	$ 482,189	$289	$1,486,529
34	2024	2		N	E. SH 66	John King	Exist. SH 66	0.14	4	TXDOT 4 DA	DA	100%	$ -	$ -	$ 195,180	$ -	$399	$195,579
35	2024	2		N	E. SH 66	W. of Airport Dr	N. Stodgehill	1.08	2	TXDOT 4 DA	DA	100%	$ -	$ -	$ 1,524,544	$ -	$1,556	$1,526,099
36	2024	2		N	Justin Rd	John King	W. of Conveyor	0.43	4	Major Collector-M4D	DC	100%	$ 446,800	$ 193,700	$ 3,436,600	$ 1,958,004	$1,036	$6,036,140
37	2024	2		N	Justin Rd	W. of Conveyor	N. Stodgehill Rd	0.52	2	Major Collector-M4D	DC	100%	$ 267,200	$ 231,800	$ 2,055,450	$ 1,226,760	$619	$3,781,829
38	2024	2		N	Security Rd	IH-30 WBFR	Justin Rd	0.30	2	Minor Collector	UC	100%	$ 245,200	$ 93,800	$ 1,886,500	$ 1,068,784	$337	$3,294,621
	Sub-Total Service Area 2							**17.72**					**$ 5,294,496**	**$ 2,763,381**	**$ 44,737,477**	**$ 19,566,269**	**$20,621**	**$72,382,244**

Table 8 (Contd.) Roadway Impact Fee Capital Improvements Plan

Proj No.	CIP Origin	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Plan Type	Type	Pct. in Serv. Area	Roadway Costs				Study Update	Service Area
													Engineering	*ROW*	*Construction*	*Finance*	*Cost*	*Total Cost*
5	*2007*	3	4	R	John King Blvd	IH 30 EB FR	SH 276	0.89	4	Principal Arterial-6D	DA	50%	$53,736	$115,967	$549,271	$0	$1,276	$720,250
6	*2007*	3	4	R	John King Blvd	SH 276	Goliad	1.34	4	Principal Arterial-6D	DA	50%	$81,290	$175,430	$830,918	$0	$1,930	$1,089,569
7	*2007*	3		R	Ridge Rd/FM740	Horizon	City Limits	1.10	4	Principal Arterial-6D	DA	100%	$0	$0	$900,000	$0	$3,169	$903,169
8	*2007*	3		R	Horizon Rd	Ridge Road	County Line Rd	1.13	4	Major Collector-M4D	DC	100%	$0	$0	$472,902	$0	$2,706	$475,608
39	*2024*	3	4	N	John King (Widen)	IH30 WBFR	SH 276	0.89	2	Major Collector-M4D	DC	50%	$464,150	$0	$3,570,400	$1,937,570	$532	$5,972,651
40	*2024*	3	4	N	John King (Widen)	SH 276	S. Goliad St	1.34	2	Principal Arterial-6D	DA	50%	$461,650	$0	$3,551,100	$1,927,100	$965	$5,940,815
41	*2024*	3	4	N	John King (New)	S. Goliad St	Exist. S. Goliad	0.21	6	Principal Arterial-6D	DA	50%	$156,350	$60,500	$1,202,850	$681,803	$450	$2,101,953
42	*2024*	3	4	N	S. Goliad	John King (New)	S. FM 549	0.74	2	Major Collector-M4D	DC	50%	$190,000	$0	$1,461,600	$793,171	$442	$2,445,213
43	*2024*	3	4	N	S. Goliad	S. FM 549	N. of Chisolm Tr	0.25	2	Major Collector-M4D	DC	50%	$66,000	$0	$507,800	$275,564	$152	$849,517
44	*2024*	3		N	S. Goliad	N. of Chisolm Tr	S. City Limit	0.69	2	Major Collector-M4D	DC	100%	$357,000	$0	$2,746,100	$1,490,246	$828	$4,594,174
45	*2024*	3		N	Townsend Dr	IH-30 EBFR	N. of Mannheim	0.33	2	Major Collector-M4D	DC	100%	$172,700	$8,800	$1,328,600	$725,217	$400	$2,235,717
46	*2024*	3		N	S. Goliad	Sids	S .of Sids	0.07	2	TXDOT 6DA	DA	100%	$34,200	$0	$263,307	$142,876	$98	$440,481
47	*2024*	3		N	S. Goliad	S .of Sids	Rise Dr	0.69	4	TXDOT 6DA	DA	100%	$681,100	$36,400	$5,239,146	$2,860,645	$1,983	$8,819,274
48	*2024*	3		N	S. Goliad (New)	Exist S. Goliad	John King	0.24	6	TXDOT 6DA	DA	100%	$355,700	$150,000	$2,736,100	$1,556,856	$1,023	$4,799,679
49	*2024*	3		N	S. John King Ext.	S. Goliad St	Horizon	1.49	4	Major Collector-M4D	DC	100%	$1,540,800	$669,400	$11,852,500	$6,753,531	$3,581	$20,819,812
50	*2024*	3		N	Mims	S. of Wildflower	Sids	0.21	2	Major Collector-M4D	DC	100%	$542,200	$28,000	$4,170,850	$2,276,862	$254	$7,018,167
51	*2024*	3		N	Horizon Rd	County Line Rd	S. FM 549	1.41	2	Major Collector-M4D	DC	100%	$728,000	$0	$5,600,350	$3,039,154	$1,692	$9,369,196
52	*2024*	3		N	S. FM 549	S. Goliad St	Horizon Rd	1.26	2	TXDOT 4DA	DA	100%	$0	$0	$787,850	$0	$1,821	$789,671
53	*2024*	3		N	Loftland Ext.	Wallace Ln	S. John King Ext.	0.16	2	Minor Collector	UC	100%	$130,100	$49,800	$1,000,800	$567,024	$179	$1,747,903
54	*2024*	3		N	Cullins Ext.	Wallace Ln	S. John King Ext.	0.34	2	Minor Collector	UC	100%	$276,200	$106,200	$2,124,700	$1,204,020	$382	$3,711,502
		Sub-Total Service Area 3						**14.76**					**$6,291,176**	**$1,400,497**	**$50,897,145**	**$26,231,641**	**$23,863**	**$84,844,322**
5	*2007*	4	3	R	John King Blvd	IH 30 EB FR	SH 276	0.89	4	Principal Arterial-6D	DA	50%	$53,736	$115,967	$549,271	$0	$1,276	$720,250
6	*2007*	4	3	R	John King Blvd	SH 276	Goliad	1.34	4	Principal Arterial-6D	DA	50%	$81,290	$175,430	$830,918	$0	$1,930	$1,089,569
9	*2007*	4		R	FM 549 (Corp. Crossing)	IH-30 EB FR	SH 276	0.87	4	TXDOT 4DA	DA	100%	$0	$0	$4,724,665	$0	$2,497	$4,727,162
39	*2924*	4	3	N	John King (Widen)	IH30 WBFR	SH 276	0.89	2	Principal Arterial-6D	DA	50%	$464,150	$0	$3,570,400	$1,937,570	$637	$5,972,757
40	*2024*	4	3	N	John King (Widen)	SH 276	Goliad St	1.34	2	Principal Arterial-6D	DA	50%	$461,650	$0	$3,551,100	$1,927,100	$965	$5,940,815
41	*2024*	4	3	N	John King (New)	S. Goliad St	Exist. S. Goliad	0.21	6	Principal Arterial-6D	DA	50%	$156,350	$60,500	$1,202,850	$681,803	$450	$2,101,953
42	*2024*	4	3	N	S. Goliad	John King (New)	S. FM 549	0.74	2	Major Collector-M4D	DC	50%	$190,000	$0	$1,461,600	$793,171	$442	$2,445,213
43	*2024*	4	3	N	S. Goliad	S. FM 549	N. of Chisolm Tr	0.25	2	Major Collector-M4D	DC	50%	$66,000	$0	$507,800	$275,564	$152	$849,517
55	*2024*	4		N	S. FM 549	S. Goliad St	FM1139	0.33	4	TXDOT 4DA	DA	100%	$0	$0	$202,960	$0	$939	$203,899
56	*2024*	4		N	S. FM 549	FM 1139	Golden Trail	1.67	2	TXDOT 4DA	DA	100%	$0	$0	$1,041,586	$0	$2,408	$1,043,994
58	*2024*	4		N	Lakes Somerset	John King	Mercers Colony	0.24	2	Minor Collector	UC	100%	$200,500	$76,500	$1,542,600	$873,853	$275	$2,693,727
59	*2024*	4		N	Lakes Somerset	Mercers Colony	S. FM 549	0.21	2	Minor Collector	UC	100%	$177,600	$67,300	$1,366,100	$773,674	$242	$2,384,916
60	*2024*	4		N	Stableglen Dr	Mercers Colony	S. of Lockhart	0.80	2	Minor Collector	UC	100%	$658,300	$252,900	$5,063,800	$2,869,460	$910	$8,845,369
61	*2024*	4		N	Rochell Rd	N. City Limit	SH 276	0.72	2	Major Collector-M4D	DC	100%	$369,300	$113,400	$2,840,700	$1,596,044	$859	$4,920,303
62	*2024*	4		N	Rochell Rd	SH 276	S. City Limit	0.59	2	Major Collector-M4D	DC	100%	$302,700	$61,900	$2,328,350	$1,293,274	$703	$3,986,927
63	*2024*	4		N	Discovery Blvd	Rochell Rd	N. City Limit	1.58	4	Major Collector-M4U	UC	100%	$1,378,700	$535,000	$10,605,600	$6,012,322	$3,594	$18,535,216
64	*2024*	4		N	SH 276	W. of Silver View Ln	Rochell Rd	0.90	4	TXDOT 6DA	DA	100%	$0	$0	$594,843	$0	$2,592	$597,434
65	*2024*	4		N	SH 276	Rochell Rd	E. of Twin Lakes	0.59	4	TXDOT 6DA	DA	100%	$0	$0	$390,091	$0	$1,700	$391,791
66	*2024*	4		N	SH 276	E. of Remington Dr	E. City Limit	0.67	4	TXDOT 6DA	DA	100%	$0	$0	$445,318	$0	$1,940	$447,258
67	*2024*	4		N	Dowell Rd	SH 276	S. City Limit	1.08	2	Major Collector-M4U	UC	100%	$480,000	$143,100	$3,692,050	$2,072,326	$1,236	$6,388,712

Table 8 (Contd.) Roadway Impact Fee Capital Improvements Plan

Proj No.	CIP Origin	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Plan Type	Type	Pct. in Serv. Area	Roadway Costs				Study Update	Service Area
													Engineering	*ROW*	*Construction*	*Finance*	*Cost*	*Total Cost*
68	*2024*	4		N	New Road D	Dowell Rd	Zollner Rd	0.92	2	Minor Collector	UC	100%	$757,400	$291,600	$5,825,800	$3,301,583	$1,049	$10,177,433
69	*2024*	4		N	New Road D	Zollner Rd	FM 550	1.27	2	Minor Collector	UC	100%	$1,047,400	$403,800	$8,057,000	$4,566,259	$1,454	$14,075,912
70	*2024*	4		N	Guadalupe Dr	E. of Boerne Dr	W. of Sedona Dr	0.32	2	Minor Collector	UC	100%	$263,200	$100,900	$2,024,800	$1,147,256	$364	$3,536,519
71	*2024*	4		N	Highlands Dr	SH 276	Rochell Rd	1.07	2	Minor Collector	UC	100%	$877,600	$338,300	$6,750,600	$3,825,866	$1,218	$11,793,584
72	*2024*	4		N	Green Cir	SH 276	Future New Rd D	0.38	2	Major Collector-M4D	DC	100%	$196,800	$10,000	$1,513,700	$826,260	$455	$2,547,215
73	*2024*	4		N	Green Cir	Zollner Rd	S. City Limit	0.50	4	Major Collector-M4D	DC	100%	$514,300	$52,400	$3,956,100	$2,172,049	$1,191	$6,696,040
74	*2024*	4	X	N	Dowell Rd	W. City Limit	Green Cir	0.27	4	Major Collector-M4U	UC	50%	$122,150	$18,100	$939,500	$518,544	$313	$1,598,607
75	*2024*	4		N	Dowell Rd	Green Cir	City Limit	0.48	4	Major Collector-M4U	UC	100%	$425,200	$63,300	$3,271,000	$1,805,478	$1,092	$5,566,071
76	*2024*	4	X	N	Dowell Rd	City Limit	FM 550	0.52	4	Major Collector-M4U	UC	50%	$229,050	$34,050	$1,761,850	$972,471	$588	$2,998,009
		Sub-Total Service Area 4						**3.21**					**$9,473,376**	**$2,914,447**	**$80,612,953**	**$40,241,926**	**$33,472**	**$133,276,173**
		Totals:											***$26,011,744***	***$9,399,705***	***$220,041,229***	***$105,524,503***	***$100,000***	***$361,077,181***

Summary:

Engineering Cost	$ 26,011,744
Right-of-Way Cost	$9,399,705
Construction Cost	$220,041,229
Finance Cost	$105,524,503
TOTAL NET COST	$360,977,181
Future CRF Update Cost	$100,000
TOTAL IMPLEMENTATION COST	$361,077,181
50% Percent Credit	$180,538,590

Notes:

DA - Divided Arterial

UA - Undivided Arterial

DC - Divided collector

UC - Undivided Collector

SC - Special Collector with two-way left turn lane (TWLTL)

The cost of the 2024 amended impact fee program is $362.4 million. When considering the state mandated credit (50%), the cost eligible for impact fee consideration totals $181.2 million. Based on the amended Land Use Assumptions, the cost of the CIP attributable to growth is $60.5 million. Project costing for the CIP projects includes construction, engineering (13% of construction cost estimate), right-of-way ($1 per square foot), and debt service (4% interest rate). Right-of-way needs for proposed projects consist only of the needed width to achieve the thoroughfare plan standard. Also included is the cost of two five-year updates estimated at $50,000 each.

Projected Vehicle-Miles Capacity Available for New Growth

The vehicle-miles of new capacity supply were calculated like the vehicle-miles of existing capacity supplied. The equation used was:

Vehicle-Miles of New Capacity Supplied = *Link capacity per peak hour per lane*
x Num. of lanes within Service Area
x Length of segment (miles)

Vehicle-miles of new supply provided by the CIP are listed in **Table 9**. While the project has not been built, there are system deficiencies (by service area) that have been removed from the total supply to properly account for new "net" availability. **Table 9** depicts net availability of supply by the CIP. **Appendix E** details capacity calculations provided by the CIP program.

Table 9: Vehicle-Miles of New Capacity Supplied

Service Area	Vehicle-Miles of New Capacity Supplied (Veh-Mile)	Vehicle-Miles of Net New Capacity Supplied (Veh-Mile)
1	18,365	12,826
2	17,179	13,376
3	19,880	13,467
4	27,885	25,257
Total	**83,309**	**64,926**

Cost of Roadway Improvements

The total and net cost to implement the roadway improvements plan projects by service area is shown in **Table 10**. If traffic exists on proposed CIP project roadways or there are any deficiencies present in each respective service area, the total system cost is adjusted to reflect the net capacity being made available by the impact fee program. In other words, only the unused portion of the CIP and its associated costs are considered eligible. A detailed listing by project segment in each service area can be found in **Appendix F**. **Appendix G** details system costs by service area.

Table 10: Summary of Roadway Improvements Plan Cost Analysis

Service Area	Actual Cost of Proposed Impact Fee Program	Adjusted Cost (50% Credit) of Proposed Impact Fee Program
1	$70,574,443	$35,287,221
2	$72,382,244	$36,191,122
3	$84,844,322	$42,422,161
4	$133,276,173	$66,638,087
Total	**$361,077,181**	**$180,538,590**

State law maintains that only the portion of the CIP necessitated and attributable to new development is eligible for cost recovery. For example, if only 60% of the net service units supplied by the CIP are needed in the next 10 years, only 60% of the cost (credited at 50% per legislative requirements) may be considered in the calculation of fees. Citywide, 43% of the capacity provided by the CIP is forecasted to be consumed by 10-year growth. Capacity consumption by service area varies from 29%-74%. All the capacity provided by the impact fee CIP will be necessitated to address future growth over the 10-year planning period. The cost attributable to new growth is $60.5 million and represents the citywide cost to implement projects on the impact fee program. **Table 11** depicts CIP costs attributable to new growth by service area.

Table 11: Capital Improvements Plan Costs Attributable to New Development

Service Area	Adjusted Cost (50% Credit) of Net New Capacity	Adjusted Cost (50% Credit) Attributable to New Growth
1	$24,644,373	$11,805,319
2	$28,179,315	$9,600,264
3	$28,737,386	$21,296,437
4	$60,357,832	$17,777,326
Total	**$141,918,906**	**$60,479,346**

Chapter 6: Calculation of Impact Fees

This chapter discusses the calculation of the cost per service unit and the calculation of roadway impact fees. The transportation impact fee will vary by the land use, service area, and size of the development. Examples are included to better illustrate the method by which the transportation impact fees are calculated.

Cost Per Service Unit

The cost per service unit is calculated by dividing the cost of the CIP necessitated and attributable to new demand (net cost) by the projected service units of growth over the 10-year planning period.

The cost per service unit varies by service area because of variations in costs in the CIP, projected growth and the number of service units necessitated by new growth between zones. Where net capacity supplied is greater than demand, the cost per service unit is simply the cost of the net capacity divided by the number of service units provided. In this case, only the portion of the CIP necessitated by new development is used in the calculation. If the net capacity supplied is *less* than projected new demand, the result is a decrease in the cost per service unit, because such cost is spread over the larger number of service units of growth.

Table 12 lists the results of the cost per service unit calculation by service area. The actual cost per service unit reflects the true burden to the City for the implementation of the roadway capital improvements program. As per state law, a credit for the portion of ad-valorem tax revenues generated by improvements over the program period, or a credit equal to 50% of the total projected cost of implementing the capital improvements plan must be given. Based on this analysis, the maximum collection rate reflects the maximum amount per service unit that can be charged to follow the state statute. **Appendix G** details the maximum fee per service unit calculation for each service area.

Table 12: Cost Per Service Unit Summary

Service Area	Full Cost Per Service Unit	Credited Maximum Cost per Service Unit (50% Credit)
1	$3,842.00	$1,921.00
2	$4,212.00	$2,106.00
3	$4,266.00	$2,133.00
4	$4,778.00	$2,389.00
Total	**$4,332.00**	**$2,166.00**

Calculation of Roadway Impact Fees

The calculation of roadway impact fees for new development involves a two-step process. Step one is the calculation of the total number of service units that will be generated by the development. Step two is the calculation of the impact fee due to the new development.

Step 1: Determine number of service units (vehicle-miles) generated by the development using the equivalency table.

No. of Development Units	*x*	*Vehicle-miles per development unit*	=	*Development's Vehicle-miles*

Step 2: Calculate the impact fee based on the fee per service unit for the service area where the development is located.

Development's Vehicle-miles	*x*	*Fee per vehicle-mile*	=	*Impact Fee due from Development*

Examples: The following fees would be assessed to new developments in Service Area 3 if the cost per service unit were retained at the current collection rate of $320.00 (adopted in 2019).

Single-Family Dwelling

1 dwelling unit x 3.08 vehicle-miles/dwelling unit = 3.08 vehicle-miles
3.08 vehicle-miles x $320.00 /vehicle-mile = $985.60

20,000 square foot (s.f.) Office Building

20 (1,000 s.f. units) x 5.10 vehicle-miles/1,000 s.f. units = 102.00 vehicle-miles
102.00 vehicle-miles x $320.00 /vehicle-mile = $32,640.00

100,000 s.f. Retail Center

100 (1,000 s.f. units) x 1.64 vehicle-miles/1,000 s.f. units = 164.00 vehicle-miles
164.00 vehicle-miles x $320.00 /vehicle-mile = 52,480.00

200,000 s.f. Industrial Development

200 (1,000 s.f. units) x 1.90 vehicle-miles/1,000 s.f. units = 380.00 vehicle-miles
380.00 vehicle-miles x $320.00 /vehicle-mile = $121,600.00.

Chapter 7: Conclusions

Chapter 395 authorizes the assessment and collection of impact fees in Texas for roadway related capital improvements that must be met to assess and collect impact fees. This study was conducted to meet the requirements of Chapter 395 in updating the roadway impact fee program for the City of Rockwall.

Four service areas created in the initial program in 2008, and amended in 2013, 2019, and as part of this update to incorporate any annexations. This service area structure was configured so that no point is greater than the 6-mile maximum set forth by law. The 6-mile limit ensures that roadway improvements are near the development paying the fees that it serves.

Vehicle-miles of travel in the PM peak hour was retained as the service unit for calculating and assessing impact fees. Vehicle-miles establishes a relationship between the intensity of land development and the demand on the roadway system using published trip generation data and average trip length. The PM peak hour is used as the time for assessment because typically the greatest demand for roadway capacity occurs during this hour. Additionally, roadways are sized to meet this demand and roadway capacity can more accurately be defined on an hourly basis.

The service units (vehicle-miles) for new development are a function of trip generation and the average trip length for specific land uses. Trip generation information was based on data published by the Institute of Transportation Engineers as reported in the initial study. Where appropriate, trip generation rates were adjusted to reflect the primary trip purpose. This ensures that new development is assigned for the portion of trips associated with that specific development. Average trip length data was based on information compiled by NCTCOG and based on data from a NCTCOG Workplace Survey, statistics from the U.S. Census Bureau National Workplace Survey and tailored to Rockwall.

The result of combining trip generation and trip length information is an equivalency table that establishes a service unit rate for various land uses. Separate rates were established for specific land uses within the broader categories of residential, community, industrial and institutional uses.

An analysis of existing conditions revealed that the current roadway system provides over 92,315 vehicle-miles of capacity. The existing demand placed on the system was determined to be 68,061 vehicle-miles. Evaluation of the existing roadway system found 4,976 vehicle-miles of deficiencies on the existing roadway network.

Projected growth, in terms of vehicle-miles over the 10-year planning period, was based on population and employment data that was prepared in the Land Use Assumptions for Roadway Impact Fees dated March 2024 by the City Planning Department. Based on this growth, the projected vehicle-miles of growth was calculated to be 28,120.

The roadway impact fee CIP was amended to incorporate the entire network to system buildout. Projects eligible for this CIP include arterial and collector streets that have been designated on the officially adopted Thoroughfare Plan of the City. Developer funded roadways are not eligible for inclusion in calculating impact fees. Seventy-six project segments totaling $361.0 million, were included in this program update. The credited (50%) cost attributable to new growth is $180.5 million of which $60.5

million is attributable to 10-year growth. The recommended CIP program will provide 64,926 net vehicle-miles of new capacity.

The *actual* cost per service unit was calculated to be between $3,842.00 and $4,778.00 and was based on the total cost of net capacity supplied by the CIP and the demand attributable to new development over the 10-year planning period. State legislation requires that a credit for the portion of ad-valorem tax revenues generated by improvements over the program period, or a credit equal to 50% of the total projected cost of implementing a roadway impact fee capital improvements program, be given. Based on a 50% credit, the cost per service unit ranges between $1921.00 and $2,389.00.

Service Area	2019 Maximum Fee per Service Unit (50% Credit)	Amended Maximum Fee per Service Unit (50% Credit)
1	$1,136.00	$1,921.00
2	$2,199.00	$2,106.00
3	$392.00	$2,133.00
4	$1,306.00	$2,389.00
Total	**$963.00**	**$2,166.00**

The determination of the impact fee due from new development is based upon the size and type of development, its associated service unit generation (equivalency table) and the cost per service unit derived or adopted for each service area.

APPENDICES

A. Roadway Impact Fee Definitions

ROADWAY IMPACT FEE DEFINITIONS

Average Trip Length - The average actual travel distance between two points. The average trip length by specific land use varies.

Diverted Trip - Like pass-by trip, but a diversion is made from the regular route to make an interim stop.

Impact Fee - A charge or assessment imposed by a city against new development to generate revenue for funding or recouping roadway improvements necessitated and attributable to new development.

Land Use Equivalency – Correlation of a land use to the rate of vehicle miles CIP of network capacity it would consume.

Maximum Fee Per Service Unit - The highest impact fee that may be collected by the city per vehicle-mile of supply. Calculated by dividing the costs of the capital improvements by the total number of vehicle-miles of demand expected in the 10-year planning period.

Pass-by Trip - A trip made as an intermediate stop on the way from an origin to a primary trip destination. For example, a stop at a convenience store on the way to the office from home.

PM Peak Hour - The hour when the highest volume of traffic typically occurs. Data collection (May 2019) revealed the peak hour of travel between 5:00 p.m. and 6:00 p.m. for Rockwall.

PM Peak Hour Traffic Counts - The number of vehicles passing a certain point during the peak hours of travel. Traffic counts are conducted during the PM peak hour because the greatest demand for roadway capacity occurs during this hour.

Primary Trip - A trip made for the specific purpose of visiting a destination, for example, from home to office.

Roadway Demand - The demand placed on the roadway network because of development. Determined by multiplying the trip generation of a specific land use by the average trip length.

Roadway Supply (or Capacity) - The number of service units provided by a segment of roadway over a period of time. Determined by multiplying the lane capacity by the roadway length.

Service Area - The area within the city boundaries to be served by capital improvements. Criteria for developing the service area structure include 1) restricted to 6-mile limit by legislation (to ensure proximity of roadway improvements to development), 2) conforms to census or forecast model boundaries, 3) projects on CIP as boundaries, 4) effort to match roadway supply with projected demand, or 5) city limit boundaries.

Service Unit - A measure of use or generation attributable to new development for roadway improvements. Also used to measure supply provided by existing and proposed roadway improvements.

Trip - A single, one-direction vehicle movement from an origin to a destination.

Trip Generation - The total trip ends for a land use over a given period or the total of all trips entering and exiting a site during that designated time. Used in the development of the land use equivalency table for Rockwall. Based primarily on data prepared by the Institute of Transportation Engineers (ITE).

Vehicle - For impact fee purposes, any motorized appurtenance that carries passengers and/or goods on the roadway system during peak periods of travel.

Vehicle-mile - A unit used to express both supply and demand provided by, and placed on, the roadway system. A combination of the number of vehicles traveling during a given time period and the distance in which these vehicles travel in miles.

B. Land Use Definitions

LAND USE DEFINITIONS

Residential

Single-Family Detached - Any single-family detached home on an individual lot is included in this category. A typical example of this land use is a home in a suburban subdivision. Also included are duplex residential units and manufactured homes and other residential land uses not specified above.

Multi-Family - This land use includes both low-rise ("walk-up" dwellings) and high-rise multi-family apartments. An apartment is defined as a dwelling unit that is located within the same building with three or more dwelling units. Also included in this land use are residential condominiums, townhomes, triplex and quadplex units. Residential condominiums and townhomes are defined as single-family units that have at least one other single-family unit within the same building structure.

Independent Senior Living Facility - Retirement communities - restricted to adults or senior citizens - contain residential units like apartments or condominiums and are usually self-contained villages. They may also contain special services such as medical facilities, dining facilities, and some limited supporting retail facilities.

Office (Service)

General Office Building - A general office building houses one or more tenants and is the location where affairs of a business, commercial or industrial organization, and professional activity are conducted. The building or buildings may be limited to one tenant or contain a mixture of tenants including professional services, insurance companies, investment brokers, company headquarters, and services for the tenants such as a bank or savings and loan, a restaurant or cafeteria, and several retail facilities. Also included in this category are office parks, and other office uses not specified above.

Medical Office Building – A building that provides diagnoses and outpatient care on a routine basis but is unable to provide prolonged in-house medical and surgical care. One or more private physicians or dentists operate this type of facility.

Commercial/Retail

General Retail – General retail includes a variety of land uses that include shopping centers, home improvement stores, hardware stores selling a complete assortment of food, household goods and materials, apparel, servicing items. A shopping center is an integrated group of commercial establishments that is planned, developed, owned, and managed as a unit. It is related to its market area in terms of size, location, and type of store. Shopping centers provide on-site parking facilities. Some centers may include non-merchandising uses such as small office professional services, post offices, banks, health clubs, video rentals, and recreational facilities such as ice-skating rinks or video arcades.

Restaurant - This land use consists of sit-down eating establishments. Quality and high-turnover (sit-down) restaurants are included in this category. Quality restaurants usually have a turnover rate of at least one hour or longer. The turnover rate for a high-turnover (sit-down) restaurant is usually less than one hour.

Fast Food Restaurant - This category includes fast food restaurants with or without drive-through windows, such as McDonalds, Burger King, Dunkin Donuts, and Taco Bell. Some establishments may include an indoor or outdoor playground.

Convenience Store/Gas Station - Any convenience market that sells convenience foods, newspapers, magazines, and often, beer and wine and may have gasoline pumps. Gas stations are located at intersections or freeway interchanges and may include facilities for servicing, repairing, fueling motor vehicles and may have convenience stores. Convenience stores/gas stations that have a fast-food restaurant contained within should be calculated on a separate basis based on the appropriate independent variable.

Bank - This land use includes walk-in and drive-in banks. Walk-in banks are free-standing buildings with their own parking lots. These banks do not have drive-in windows. Drive-in banks provide banking facilities for the motorist while in a vehicle; many also serve patrons who walk into the building. Savings and loan companies should also be included in this category.

Hotel/Motel – A place of lodging that provides sleeping accommodations, small restaurants, lounges, and meeting spaces. Some hotels or motels may provide banquet rooms or other retail and service shops.

Furniture and Appliance Sales - A store specializing in the sale of furniture, household appliances and goods and often, carpeting.

Theater – This land use consists of a movie or live theater and contains audience seating, single or multiple auditoriums, lobby, offices and refreshment stands.

Self-Storage Facilities - A self-serve storage unit or vault that is rented for the storage of goods. Each unit is physically separated from other units and access is usually provided through an overhead door or other common access point.

Industrial (Basic)

General Industrial – General industrial includes a variety of land uses such as light industrial, manufacturing, salvage, facilities for preparation/assembly and warehouse/distribution of goods. Other uses include materials testing laboratories, high-tech facilities and assemblers of technical equipment. Most facilities are free standing and devoted to a single use. Also included in this category are any other industrial uses not specified above.

Manufacturing – Facilities where the primary activity is the conversion or fabrication of raw materials to finished products. In addition to production of goods, manufacturing facilities may also have ancillary office, warehouse and associated functions.

Warehousing – These facilities are primarily devoted to the storage of materials. These facilities differ from mini warehouses in that they are generally not self-service in nature.

Institutional

Private School - Private schools serve students between the kindergarten and middle school or high school levels. Private schools are usually centrally located in residential communities to facilitate student access and have no student drivers.

Community College - Community college provides two and four-year advanced degrees. Vocational and technical schools are other uses that may fall under this category.

Day Care Center - A day care center is a facility where care for pre-school age children is provided, normally during the daytime hours. Day care facilities include classrooms, offices, eating areas, and playgrounds. Some centers also provide after-school care for older children.

Hospital - A hospital is any institution where medical or surgical care is given to non-ambulatory and ambulatory patients, and overnight accommodations are provided.

Nursing Home - A nursing home is any facility whose primary purpose is to care for persons who are unable to care for themselves. The term applies to rest homes, chronic care, and convalescent homes.

Religious Facilities – Churches, synagogues or houses of worship that provide public worship services, and house an assembly hall or sanctuary, meeting rooms, classrooms, and occasionally dining, catering, or party facilities.

Activity Centers – A recreational center or private club such as a YMCA that may offer classes and clubs for adults and children; a day care or a nursery school, meeting rooms, swimming pools and whirlpools; saunas, tennis, racquetball and handball courts, exercise classes, weightlifting equipment and locker rooms. Some may offer a small restaurant or snack bar within.

U.S. Post Office – A building that contains service windows for mailing packages and letters, post office boxes, offices, sorting and distributing facilities for mail and vehicle storage areas.

C. Calculation of Vehicle-Miles of New Demand

Vehicle-Mile Trip Generation by Service Area, Rockwall Impact Fee Study

Based on 2024-2034 Land Use Assumptions dated March 2024

Service Unit Equivalency

Residential	2.95	Service Emp	4.77
Basic Emp	1.81	Retail Emp	1.56

Estimated Residential Growth Vehicle-Mile Trip Generation

Conversion Factor: 2.78 2020 persons/household

Service Area	Added Population	Added Dwelling Units	Vehicle-Miles per DU	Total Vehicle-Miles
1	3,167	1,139	2.95	3,360
2	3,536	1,272	2.95	3,752
3	6,562	2,360	2.95	6,962
4	4,819	1,733	2.95	5,112
Total	18,084	6,504		19,186

Estimated Basic Employment Growth Vehicle-Mile Trip Generation

Conversion Factor: 1,500 square feet/employee

Service Area	Added Employees	Total Square Feet	Vehicle-Miles per 1,000 Sq Ft	Total Vehicle-Miles
1	179	268,500	1.81	486
2	73	109,500	1.81	198
3	86	129,000	1.81	233
4	346	519,000	1.81	939
Total	684	1,026,000		1,856

Estimated Service Employment Growth Vehicle-Mile Trip Generation

Conversion Factor: 500 square feet/employee

Service Area	Added Employees	Total Square Feet	Vehicle-Miles per 1,000 Sq Ft	Total Vehicle-Miles
1	682	341,000	4.77	1,627
2	194	97,000	4.77	463
3	852	426,000	4.77	2,032
4	403	201,500	4.77	961
Total	2,131	1,065,500		5,083

Estimated Retail Employment Growth Vehicle-Mile Trip Generation

Conversion Factor: 1,000 square feet/employee

Service Area	Added Employees	Total Square Feet	Vehicle-Miles per 1,000 Sq Ft	Total Vehicle-Miles
1	430	430,000	1.56	671
2	92	92,000	1.56	144
3	483	483,000	1.56	753
4	274	274,000	1.56	427
Total	1,279	1,279,000		1,995

Total Vehicle-Mile Generation Summary

Service Area	Residential Growth Vehicle-Miles	Basic Emp Growth Vehicle-Miles	Service Emp Growth Vehicle-Miles	Retail Emp Growth Vehicle-Miles	**Total Growth Vehicle-Miles**
1	3,360	486	1,627	671	**6,144**
2	3,752	198	463	144	**4,557**
3	6,962	233	2,032	753	**9,980**
4	5,112	939	961	427	**7,439**
Total	19,186	1,856	5,083	1,995	**28,120**

D. Existing Capital Improvements

EXISTING CAPITAL IMPROVEMENTS

Definitions

LANES	The total number of lanes in both directions available for travel.
TYPE	The type of roadway (used in determining capacity): DA = divided arterial UA = undivided arterial UC = undivided collector
PK-HR VOLUME	The existing volume of cars on the roadway segment traveling during the afternoon (P.M.) peak hour of travel. A and B indicate the two directions of travel. Direction A is a northbound or eastbound and direction B is southbound or westbound. If only one half of the roadway is located within the service area (see % in service area), the opposing direction will have no volume in the service area.
% IN SERVICE AREA	If the roadway is located on the boundary of the service area (with the city limits running along the centerline of the roadway), then half of the roadway is inventoried in the service area and the other half is not. This value is either 50% or 100%.
VEH-MI SUPPLY PK-HR	The number of total service units (vehicle-miles) supplied within the service area, based on the length and established capacity of the roadway type.
VEH-MI TOTAL DEMAND PK-HR	The total service unit (vehicle-mile) demand created by existing. traffic on the roadway segment in the afternoon peak hour.
EXCESS CAPACITY PK-HR VEH-MI	The number of service units supplied but unused by existing traffic in the afternoon peak hour.
EXISTING DEFICIENCIES PK-HR VEH-MI	The number of service units of demand in excess of the service units supplied.

NOTE: Excess capacity and existing deficiencies are calculated separately for each direction. It is possible to have excess capacity in one direction and an existing deficiency in the other. When both directions have excess capacity or deficiencies, the total for both directions are presented.

Rockwall Roadway Impact Fee Study Update
Existing Road System Analysis

Serv Area	Shared Svc Area	Roadway	From	To	Length (mi)	No. of Lanes	Type	Pct. in Serv. Area	Peak Hour Volume A	B	Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	Exist. VMT Deficiency
1		Goliad	N . City Limit	FM 552	0.57	2	UA	100%	448	672	1,120	656	638	72	55
1		Goliad	FM 552	Ridge Road W.	0.67	2	UA	100%	575	620	1,195	771	801	0	30
1		Goliad	Ridge Road W.	Quail Run	0.45	2	UA	100%	725	715	1,440	518	648	0	131
1		Goliad	Quail Run	Caruth	0.48	2	UA	100%	984	806	1,790	556	866	0	310
1		Goliad	Caruth	Heath	1.00	2	UA	100%	833	886	1,719	1,146	1,713	0	567
1		Goliad	Heath	Olive	0.27	2	UA	100%	1,201	1,244	2,445	311	660	0	350
1		Goliad	Olive	Washington	0.18	6	DA	100%	1,644	1,624	3,268	650	590	60	0
1		Goliad	Washington	Ridge Road	0.65	6	DA	100%	1,580	1,540	3,120	2,355	2,041	314	0
1		Goliad	Ridge Road	IH 30 WB FR	0.99	6	DA	100%	1,138	1,082	2,220	3,554	2,191	1,362	0
1		Ridge Road	Goliad	Yellow Jacket	0.58	4	DA	100%	1,279	1,109	2,388	1,384	1,377	52	46
1		Ridge Road	Yellow Jacket	IH 30 WB FR	0.61	4	DA	100%	1,298	1,159	2,457	1,464	1,499	25	60
1	2	John King	City Limit (near Goliad)	FM552	1.28	4	DA	50%	0	422	422	1,536	540	996	*
1	2	John King	FM 552	Quail Run	1.29	4	DA	50%	0	639	639	1,548	824	724	*
1	2	John King	Quail Run	SH 66	1.04	4	DA	50%	0	739	739	1,248	769	479	*
1	2	John King	SH 66	IH 30 WB FR	1.47	4	DA	50%	0	968	968	1,764	1,423	341	*
1		Yellow Jacket	Ridge Road	Goliad	0.89	4	DC	100%	480	600	1,080	1,780	961	819	0
1		Yellow Jacket	Goliad	T.L. Townsend	0.28	4	DC	100%	440	570	1,010	560	283	277	0
1		Townsend	IH 30 WB FR	Yellow Jacket	0.27	4	DA	100%	250	215	465	648	126	522	0
1		FM 552	Goliad	E. City Limits	0.71	4	UA	100%	437	328	765	1,633	543	1,090	0
1		Lakeshore	Goliad	Lake Forest	0.95	4	DC	100%	476	434	910	1,900	865	1,036	0
1		Lakeshore	Lake Forest	Rusk	1.29	4	DC	100%	725	688	1,413	2,580	1,823	757	0
1		Quail Run	Goliad	Memorial Dr.	0.44	4	DA	100%	266	305	571	1,046	249	797	0
1		Quail Run	Memorial Dr.	John King Blvd	0.69	2	UA	100%	266	305	571	788	391	397	0
1		Justin	Townsend	Industrial Blvd	0.78	2	UC	100%	134	314	448	740	349	391	0
1		Justin	Industrial Blvd	John King Blvd.	0.26	4	DC	100%	234	414	648	519	168	351	0
1		Rusk	Lake Ray Hubbard	Cemetery	0.53	4	DA	100%	1,597	1,530	3,127	1,277	1,664	0	387
1		Rusk	Cemetery	Goliad	0.22	6	DA	100%	1,726	1,700	3,426	802	763	39	0
1		Rusk	Goliad	Fanin	0.10	4	DA	600	695	695	1,390	236	137	99	0
1		SH66	Heath	John King Blvd	0.51	2	UA	600	671	440	1,111	584	564	69	49
Sub-Total Service Area 1					**19.44**							**34,551**	**25,465**	**11,070**	**1,983**
2		Cornelius	FM 1141	FM 549	1.04	2	UC	100%	65	74	139	988	145	843	0
2		FM 1141	City Limit (Clem)	FM 552	0.64	2	UA	100%	91	76	167	736	107	629	0
2		FM 1141	John King Blvd	Cornelius	0.40	2	UA	100%	141	126	267	460	107	353	0
2	1	John King	City Limit (near Goliad)	FM552	1.28	4	DA	50%	301	0	301	1,536	385	1,151	*
2	1	John King	FM 552	Quail Run	1.29	4	DA	50%	750	0	750	1,548	968	581	*
2	1	John King	Quail Run	SH 66	1.04	4	DA	50%	831	0	831	1,248	864	384	*
2	1	John King	SH 66	IH 30 WB FR	1.47	4	DA	50%	936	0	936	1,764	1,376	388	*
2		SH66	John King Blvd	Stodghill (FM 549)	1.31	2	UA	100%	508	370	878	1,507	1,150	356	0
2		Stodghill (FM 549)	IH 30 WB FR	SH 66	0.88	4	DA	100%	535	475	1,010	2,112	889	1,223	0
Sub-Total Service Area 2					**9.35**							**11,899**	**5,990**	**5,908**	**0**
3		Ridge	IH 30 EB FR	Horizon	0.63	4	DA	100%	1,140	1,057	2,197	1,512	1,384	128	0
3		Ridge	Horizon	S. City Limit	1.24	4	DA	100%	1,087	1,100	2,187	2,976	2,712	264	*
3		Horizon	IH 30 EB FR	Ridge	0.31	4	DA	100%	740	815	1,555	744	482	262	0
3		Horizon	Ridge	Ralph Hall	0.23	4	DA	100%	777	820	1,597	552	367	185	*
3		Horizon	Ralph Hall	Tubbs	0.48	4	DA	100%	867	1,016	1,883	1,152	904	248	*
3		Horizon	Tubbs	FM 549	1.85	2	UA	100%	819	820	1,639	2,128	3,032	0	*
3		Ralph Hall	Horizon	Market Center	0.68	4	DA	100%	562	843	1,405	1,632	955	677	0
3		Ralph Hall	Market Center	Goliad	0.36	4	DA	100%	720	1,034	1,754	864	631	233	0
3		Goliad	IH 30 EB FR	SH 276	0.13	6	DA	100%	1,650	1,750	3,400	452	427	25	0
3		Goliad	SH 276	Ralph Hall	0.20	6	DA	100%	1,555	1,601	3,156	713	625	88	0
3		Goliad	Ralph Hall	Sids	0.41	6	DA	100%	885	1,209	2,094	1,473	857	616	0
3		Goliad	Sids	John King Blvd	1.01	2	UA	100%	769	932	1,701	1,162	1,718	0	*
3	4	Goliad	John King Blvd	FM 549	0.88	2	UA	50%	0	929	929	504	814	0	310
3	4	Goliad	FM 549	S. City Limit	0.28	2	UA	50%	0	1,025	1,025	160	285	0	125
3	4	John King Blvd	IH 30 EB FR	SH 276	0.89	4	DA	50%	0	778	778	1,063	689	374	*
3	4	John King Blvd	SH 276	Goliad	1.34	4	DA	50%	0	635	635	1,608	851	757	*
3		S. FM549	Goliad	Horizon (FM3097)	1.28	2	UA	100%	389	632	1,021	1,472	1,307	238	73
3		SH 276	Goliad	John King Blvd	1.01	4	DA	100%	868	767	1,635	2,424	1,651	773	0
3		T.L. Townsend	IH 30 EB FR	SH 276	0.56	2	UA	100%	76	134	210	644	118	526	0
Sub-Total Service Area 3					**13.75**							**23,234**	**19,811**	**5,393**	**509**

Rockwall Roadway Impact Fee Study Update
Existing Road System Analysis

Serv Area	Shared Svc Area	Roadway	From	To	Length (mi)	No. of Lanes	Type	Pct. in Serv. Area	Peak Hour Volume A	B	Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	Exist. VMT Deficiency
4		SH 276	John King Blvd	FM 549	0.66	4	DA	100%	888	789	1,677	1,588	1,109	478	0
4		SH 276	FM 549	Rochelle	1.01	2	UA	100%	994	708	1,702	1,162	1,719	0	558
4		SH 276	Rochelle	E. City Limits	3.37	2	UA	100%	840	675	1,515	3,876	5,106	0	1,230
4	3	Goliad	John King Blvd	FM 549	0.86	2	UA	50%	919	0	919	492	787	0	295
4	3	Goliad	FM 549	S. City Limit	0.96	2	UA	50%	994	0	994	551	952	0	401
4	3	John King Blvd	IH 30 EB FR	SH 276	0.89	4	DA	50%	756	0	756	1,063	670	393	*
4	3	John King Blvd	SH 276	Goliad	1.34	4	DA	50%	*656*	*0*	656	1,608	879	729	*
4		FM 549 (Corp. Csst	IH 30 EB FR	SH 276	0.89	4	DA	100%	632	613	1,245	2,126	1,103	1,023	*
4		FM 549 (Corp. Csst	SH 276	FM 1139	1.84	2	UA	100%	358	433	791	2,116	1,455	661	0
4		FM 1139	Goliad (SH205)	E. City Limits	0.43	2	UC	100%	333	454	787	409	339	70	0
4		Rochelle	SH276	N. City Limits	0.71	2	UA	100%	61	57	118	811	83	728	0
4		Rochelle	SH 276	S. City Limits	0.59	2	UA	100%	36	94	130	679	77	602	0
4		FM 551	SH276	N. City Limits	0.72	2	UA	100%	144	128	272	825	195	630	0
4		FM 551	SH 276	S. City Limits	1.11	2	UA	100%	73	94	167	1,281	186	1,095	0
4		FM 550	SH276	N. City Limits	0.74	2	UA	100%	73	39	112	855	83	772	0
4		FM 550	SH 276	S. City Limits	0.51	2	UA	100%	96	222	318	585	162	423	0
4		FM 548	SH276	N. City Limits	2.27	2	UA	100%	498	336	834	2,606	1,890	716	0
Sub-Total Service Area 4					**18.88**							**22,631**	**16,795**	**8,319**	**2,484**
Total												***92,315***	***68,061***	***30,690***	***4,976***

Notes:
* denotes deficiencies absorbed through CRF CIP
DA - Divided Arterial
UA - Undivided Arterial
SA - Special Arterial with two-way left turn lane (TWLTL)
DC - Divided collector
UC - Undivided Collector
SC - Special Collector with two-way left turn lane (TWLTL)

E. Roadway Improvement Plan Projects

ROADWAY IMPROVEMENTS PLAN PROJECTS

Definitions

LANES	The total number of lanes in both directions available for travel.
TYPE	The type of roadway (used in determining capacity): DA = divided arterial SA = special arterial (similar to DA)
PK-HR VOLUME	the existing volumes of cars on the roadway segment traveling during the afternoon (PM) peak hour of travel.
% IN SERVICE AREA	If the roadway is located on the boundary of the service area (with the city limits running along the centerline of the roadway), then half of the roadway is inventoried in the service area and the other half is not. This value is either 50% or 100%.
VEH-MI SUPPLY TOTAL	The number of total service units (vehicle-miles) supplied within the service area, based on the length and established capacity of the roadway type.
VEH-MI TOTAL DEMAND PK-HR	The total service unit (vehicle-mile) demand created by existing traffic on the roadway segment in the afternoon peak hour.
EXCESS CAPACITY PK-HR VEH-MI	The number of service units supplied but unused by existing traffic in the afternoon peak hour.

Rockwall Roadway Impact Fee Study Update

Impact Fee Capital Improvements Plan

Proj No.	CIP Origin	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Plan Type	Type	Pct. in Serv. Area	Peak Hour Volume A	B	Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	CIP VMT Deficiency
1	2007	1	2	R	John King	City Limit (near Golia	FM552	1.28	4	Principal Arterial-6D	DA	50%	0	422	422	1,536	540	996	0
2	2007	1	2	R	John King	FM 552	Quail Run	1.29	4	Principal Arterial-6D	DA	50%	0	639	639	1,548	824	724	0
3	2007	1	2	R	John King	Quail Run	SH 66	1.04	4	Principal Arterial-6D	DA	50%	0	739	739	1,248	769	479	0
4	2007	1	2	R	John King	SH 66	IH 30 WB FR	1.47	4	Principal Arterial-6D	DA	50%	0	968	968	1,764	1,423	341	0
10	2019	1		N	SH 205 (Goliad St)	Olive	E. Fork	0.51	3	Mod. Major Collector-M4U	SC	100%	0	0	0	509	0	509	0
11	2019	1		N	SH 205 (Goliad St)	E. Fork	FM 552	1.74	2	Principal Arterial-4D	DA	100%	0	0	0	2,089	0	2,089	0
12	2019	1		N	SH 205 (Goliad St)	FM 552	N. City Limits	0.80	2	Principal Arterial-4D	DA	100%	0	0	0	961	0	961	0
13	2024	1	2	N	John King (Widen)	N. City Limit	FM552	1.28	2	Principal Arterial-6D	DA	50%	0	0	0	768	0	768	0
14	2024	1	2	N	John King (Widen)	FM552	SH 66	2.33	2	Principal Arterial-6D	DA	50%	0	0	0	1,398	0	1,398	0
15	2024	1	2	N	John King (Widen)	SH 66	IH30 WBFR	1.47	2	Principal Arterial-6D	DA	50%	0	0	0	882	0	882	0
16	2024	1		N	FM552	Goliad	John King	0.69	2	TXDOT 4DA	DA	100%	0	0	0	833	0	833	0
17	2024	1		N	Dalton Rd	Tanglevine Dr	Promenade Pl	0.38	2	Major Collector-M4D	DC	100%	0	0	0	383	0	383	0
18	2024	1		N	E. Quail Run	Hays Ln	E. of Hays Ln	0.10	2	Major Collector-M4D	DC	100%	0	0	0	96	0	96	0
19	2024	1		N	E. Quail Run	E. of Hays Ln	W. of Saphire Rd	0.35	4	Major Collector-M4D	DC	100%	0	0	0	693	0	693	0
20	2024	1		N	E. Washington St	E. Rusk	John King	0.93	4	Major Collector-M4D	DC	100%	0	0	0	1,869	0	1,869	0
21	2024	1		N	Airport Rd	E. Washington	W. of Industrial	0.23	2	Major Collector-M4U	UC	100%	0	0	0	223	0	223	0
22	2024	1		N	Justin Rd	Townsend	Industrial Blvd	0.64	2	Major Collector-M4D	DC	100%	0	0	0	639	0	639	0
23	2024	1		N	New Road C	John King	IH-30WBFR	0.49	4	Major Collector-M4U	UC	100%	0	0	0	926	0	926	0
		Sub-Total Service Area 1						**17.03**								**18,365**	**3,556**	**14,809**	**0**
1	2007	2	1	R	John King	City Limit (near Golia	FM552	1.28	4	Principal Arterial-6D	DA	50%	301	0	301	1,536	385	1,151	0
2	2007	2	1	R	John King	FM 552	Quail Run	1.57	4	Principal Arterial-6D	DA	50%	750	0	750	1,884	1,178	706	0
3	2007	2	1	R	John King	Quail Run	SH 66	1.04	4	Principal Arterial-6D	DA	50%	831	0	831	1,248	864	384	0
4	2007	2	1	R	John King	SH 66	IH 30 WB FR	1.47	4	Principal Arterial-6D	DA	50%	936	0	936	1,764	1,376	388	0
13	2024	2	1	N	John King (Widen)	City Limit (near Golia	FM552	1.28	2	Principal Arterial-6D	DA	50%	0	0	0	768	0	768	0
14	2024	2	1	N	John King (Widen)	FM552	SH 66	2.33	2	Principal Arterial-6D	DA	50%	0	0	0	1,398	0	1,398	0
15	2024	2	1	N	John King (Widen)	SH 66	IH30 WBFR	1.47	2	Principal Arterial-6D	DA	50%	0	0	0	882	0	882	0
24	2024	2		N	New Road A	John King	N. City Limit	0.25	2	Minor Collector	UC	100%	0	0	0	236	0	236	0
25	2024	2		N	New Road B	Breezy Hill Ln	Anna Cade Rd	0.57	2	Minor Collector	UC	100%	0	0	0	540	0	540	0
26	2024	2		N	E. FM 552	FM1141	Nelson Lake St.	0.32	2	TXDOT 4DA	DA	100%	0	0	0	388	0	388	0
27	2024	2	X	N	E. FM 552	Nelson Lake St.	E. City Limit	0.15	2	TXDOT 4DA	DA	50%	0	0	0	91	0	91	0
28	2024	2		N	FM 1141	E. FM 552	E. Quail	0.69	2	Major Collector-M4D	DC	100%	0	0	0	692	0	692	0
29	2024	2		N	E. Quail Run	E. Quail Old Run	FM 1141	0.53	2	Major Collector-M4U	UC	100%	0	0	0	506	0	506	0
30	2024	2		N	N. Country Ln	FM 1141	N. Stodgehill Rd	0.93	2	Major Collector-M4U	UC	100%	0	0	0	884	0	884	0
31	2024	2	X	N	N. Stodgehill Rd	N. Country Ln	Clem Rd	0.70	2	TXDOT 4DA	DA	50%	0	0	0	422	0	422	0
32	2024	2		N	FM 1141	John King	Cornelius Rd	0.41	2	Major Collector-M4D	DC	100%	0	0	0	411	0	411	0
33	2024	2		N	Cornelius Rd	W. of Marilyn Jane	E. City Limit	0.25	2	Major Collector-M4U	UC	100%	0	0	0	241	0	241	0
34	2024	2		N	E. SH 66	John King	Exist. SH 66	0.14	4	TXDOT 4DA	DA	100%	0	0	0	332	0	332	0
35	2024	2		N	E. SH 66	W. of Airport Dr	N. Stodgehill	1.08	2	TXDOT 4DA	DA	100%	0	0	0	1,296	0	1,296	0
36	2024	2		N	Justin Rd	John King	W. of Conveyor	0.43	4	Major Collector-M4D	DC	100%	0	0	0	863	0	863	0
37	2024	2		N	Justin Rd	W. of Conveyor	N. Stodgehill Rd	0.52	2	Major Collector-M4D	DC	100%	0	0	0	516	0	516	0
38	2024	2		N	Security Rd	IH-30 WBFR	Justin Rd	0.30	2	Minor Collector	UC	100%	0	0	0	281	0	281	0
		Sub-Total Service Area 2						**17.72**								**17,179**	**3,803**	**13,375**	**0**

Rockwall Roadway Impact Fee Study Update
Impact Fee Capital Improvements Plan

Proj No.	CIP Origin	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Plan Type	Type	Pct. in Serv. Area	Peak Hour Volume A	B	Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	CIP VMT Deficiency
5	2007	3	4	R	John King Blvd	IH 30 EB FR	SH 276	0.89	4	Principal Arterial -6D	DA	50%	0	778	778	1,063	689	374	0
6	2007	3	4	R	John King Blvd	SH 276	Goliad	1.34	4	Principal Arterial -6D	DA	50%	0	635	635	1,608	851	757	0
7	2007	3		R	Ridge Rd/FM740	Horizon	City Limits	1.10	4	Principal Arterial -6D	DA	100%	1,087	1,100	2187	2,640	2,406	234	0
8	2007	3		R	Horizon Rd	Ridge Road	County Line Rd	1.13	4	Major Collector-M4D	DC	100%	817	920	1737	2,254	1,958	296	0
39	2024	3	4	N	John King (Widen)	IH30 WBFR	SH 276	0.89	2	Major Collector-M4D	DC	50%	0	0	0	443	0	443	0
40	2024	3	4	N	John King (Widen)	SH 276	S. Goliad St	1.34	2	Principal Arterial -6D	DA	50%	0	0	0	804	0	804	0
41	2024	3	4	N	John King (New)	S. Goliad St	Exist. S. Goliad	0.21	6	Principal Arterial -6D	DA	50%	0	0	0	375	0	375	0
42	2024	3	4	N	S. Goliad	John King (New)	S. FM 549	0.74	2	Major Collector-M4D	DC	50%	0	0	0	368	0	368	0
43	2024	3	4	N	S. Goliad	S. FM 549	N. of Chisolm Tr	0.25	2	Major Collector-M4D	DC	50%	0	0	0	127	0	127	0
44	2024	3		N	S. Goliad	N. of Chisolm Tr	S. City Limit	0.69	2	Major Collector-M4D	DC	100%	0	0	0	690	0	690	0
45	2024	3		N	Townsend Dr	IH-30 EBFR	N. of Mannheim	0.33	2	Major Collector-M4D	DC	100%	0	0	0	333	0	333	0
46	2024	3		N	S. Goliad	Sids	S .of Sids	0.07	2	TXDOT 6DA	DA	100%	0	0	0	82	0	82	0
47	2024	3		N	S. Goliad	S .of Sids	Rise Dr	0.69	4	TXDOT 6DA	DA	100%	0	0	0	1,652	0	1,652	0
48	2024	3		N	S. Goliad (New)	Exist S. Goliad	John King	0.24	6	TXDOT 6DA	DA	100%	0	0	0	852	0	852	0
49	2024	3		N	S. John King Ext.	S. Goliad St	Horizon	1.49	4	Major Collector-M4D	DC	100%	0	0	0	2,983	0	2,983	0
50	2024	3		N	Mims	S. of Wildflower	Sids	0.21	2	Major Collector-M4D	DC	100%	0	0	0	212	0	212	0
51	2024	3		N	Horizon Rd	County Line Rd	S. FM 549	1.41	2	Major Collector-M4D	DC	100%	0	0	0	1,410	0	1,410	0
52	2024	3		N	S. FM 549	S. Goliad St	Horizon Rd	1.26	2	TXDOT 4DA	DA	100%	0	0	0	1,517	0	1,517	0
53	2024	3		N	Loftland Ext.	Wallace Ln	S. John King Ext.	0.16	2	Minor Collector	UC	100%	0	0	0	149	0	149	0
54	2024	3		N	Cullins Ext.	Wallace Ln	S. John King Ext.	0.34	2	Minor Collector	UC	100%	0	0	0	318	0	318	0
		Sub-Total Service Area 3						**14.76**								**19,880**	**5,904**	**13,977**	**0**
5	2007	4	3	R	John King Blvd	IH 30 EB FR	SH 276	0.89	4	Principal Arterial -6D	DA	50%	756	0	756	1,063	670	393	0
6	2007	4	3	R	John King Blvd	SH 276	Goliad	1.34	4	Principal Arterial -6D	DA	50%	656	0	656	1,608	879	729	0
9	2007	4		R	FM 549 (Corp. Crossing)	IH-30 EB FR	SH 276	0.87	4	TXDOT 4DA	DA	100%	632	613	1245	2,080	1,079	1,001	0
39	2924	4	3	N	John King (Widen)	IH30 WBFR	SH 276	0.89	2	Principal Arterial -6D	DA	50%	0	0	0	531	0	531	0
40	2024	4	3	N	John King (Widen)	SH 276	Goliad St	1.34	2	Principal Arterial -6D	DA	50%	0	0	0	804	0	804	0
41	2024	4	3	N	John King (New)	S. Goliad St	Exist. S. Goliad	0.21	6	Principal Arterial -6D	DA	50%	0	0	0	375	0	375	0
42	2024	4	3	N	S. Goliad	John King (New)	S. FM 549	0.74	2	Major Collector-M4D	DC	50%	0	0	0	368	0	368	0
43	2024	4	3	N	S. Goliad	S. FM 549	N. of Chisolm Tr	0.25	2	Major Collector-M4D	DC	50%	0	0	0	127	0	127	0
55	2024	4		N	S. FM 549	S. Goliad St	FM1139	0.33	4	TXDOT 4DA	DA	100%	0	0	0	782	0	782	0
56	2024	4		N	S. FM 549	FM 1139	Golden Trail	1.67	2	TXDOT 4DA	DA	100%	0	0	0	2,006	0	2,006	0
58	2024	4		N	Lakes Somerset	John King	Mercers Colony	0.24	2	Minor Collector	UC	100%	0	0	0	229	0	229	0
59	2024	4		N	Lakes Somerset	Mercers Colony	S. FM 549	0.21	2	Minor Collector	UC	100%	0	0	0	202	0	202	0
60	2024	4		N	Stableglen Dr	Mercers Colony	S. of Lockhart	0.80	2	Minor Collector	UC	100%	0	0	0	758	0	758	0
61	2024	4		N	Rochell Rd	N. City Limit	SH 276	0.72	2	Major Collector-M4D	DC	100%	0	0	0	716	0	716	0
62	2024	4		N	Rochell Rd	SH 276	S. City Limit	0.59	2	Major Collector-M4D	DC	100%	0	0	0	586	0	586	0
63	2024	4		N	Discovery Blvd	Rochell Rd	N. City Limit	1.58	4	Major Collector-M4U	UC	100%	0	0	0	2,994	0	2,994	0
64	2024	4		N	SH 276	W. of Silver View Ln	Rochell Rd	0.90	4	TXDOT 6DA	DA	100%	0	0	0	2,159	0	2,159	0
65	2024	4		N	SH 276	Rochell Rd	E. of Twin Lakes	0.59	4	TXDOT 6DA	DA	100%	0	0	0	1,416	0	1,416	0
66	2024	4		N	SH 276	E. of Remington Dr	E. City Limit	0.67	4	TXDOT 6DA	DA	100%	0	0	0	1,616	0	1,616	0
67	2024	4		N	Dowell Rd	SH 276	S. City Limit	1.08	2	Major Collector-M4U	UC	100%	0	0	0	1,030	0	1,030	0
68	2024	4		N	New Road D	Dowell Rd	Zollner Rd	0.92	2	Minor Collector	UC	100%	0	0	0	874	0	874	0
69	2024	4		N	New Road D	Zollner Rd	FM 550	1.27	2	Minor Collector	UC	100%	0	0	0	1,211	0	1,211	0
70	2024	4		N	Guadalupe Dr	E. of Boerne Dr	W. of Sedona Dr	0.32	2	Minor Collector	UC	100%	0	0	0	303	0	303	0
71	2024	4		N	Highlands Dr	SH 276	Rochell Rd	1.07	2	Minor Collector	UC	100%	0	0	0	1,015	0	1,015	0
72	2024	4		N	Green Cir	SH 276	Future New Rd D	0.38	2	Major Collector-M4D	DC	100%	0	0	0	379	0	379	0
73	2024	4		N	Green Cir	Zollner Rd	S. City Limit	0.50	4	Major Collector-M4D	DC	100%	0	0	0	992	0	992	0
74	2024	4	X	N	Dowell Rd	W. City Limit	Green Cir	0.27	4	Major Collector-M4U	UC	50%	0	0	0	261	0	261	0
75	2024	4		N	Dowell Rd	Green Cir	City Limit	0.48	4	Major Collector-M4U	UC	100%	0	0	0	910	0	910	0
76	2024	4	X	N	Dowell Rd	City Limit	FM 550	0.52	4	Major Collector-M4U	UC	50%	0	0	0	490	0	490	0
		Sub-Total Service Area 4						**3.21**								**27,885**	**2,628**	**25,258**	**0**
		Totals:														**83,309**	**15,891**	**67,420**	**0**

F. Roadway Improvements Plan Cost Analysis

ROADWAY IMPROVEMENTS PLAN COST ANALYSIS

Definitions

LANES	The total number of lanes in both directions available for travel.
TYPE	The type of roadway (used in determining capacity): DA = divided arterial SA = special arterial
% IN SERVICE AREA	If the roadway is located on the boundary of the service area (with the city limits running along the centerline of the roadway), then half of the roadway is inventoried in the service area and the other half is not. This value is either 50% or 100%.
FINANCE COST	Estimate of the cost of financing the cost of project development. Included for recoupment projects along John King Boulevard. Not applied for new recoupment and future projects added under this updated Impact Fee CIP
ROW	Estimated value of private owned right of way needed to be acquired for construction of the roadway improvements.
TOTAL SEGMENT COST	The estimated cost (in dollars) of the entire segment of the proposed improvement.
TOTAL COST IN SERVICE AREA	The estimated cost (in dollars) of the portion of the proposed roadway improvement within the service area.

Rockwall Roadway Impact Fee Study Update

Impact Fee Capital Improvements Plan

Proj No.	CIP Origin	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Plan Type	Type	Pct. in Serv. Area	Roadway Costs Engineering	ROW	Construction	Finance	Study Update Cost	Service Area Total Cost	Project Cost 50% Credit
1	2007	1	2	R	John King	City Limit (near Golia	FM552	1.28	4	Principal Arterial-6D	DA	50%	$ 181,757	$ 446,509	$ 1,500,138	$ -	$1,844	$2,130,247	$1,065,123
2	2007	1	2	R	John King	FM 552	Quail Run	1.29	4	Principal Arterial-6D	DA	50%	$ 183,177	$ 449,997	$ 1,511,858	$ -	$1,858	$2,146,889	$1,073,445
3	2007	1	2	R	John King	Quail Run	SH 66	1.04	4	Principal Arterial-6D	DA	50%	$ 147,677	$ 362,788	$ 1,218,862	$ -	$1,498	$1,730,825	$865,413
4	2007	1	2	R	John King	SH 66	IH 30 WB FR	1.47	4	Principal Arterial-6D	DA	50%	$ 208,736	$ 512,787	$ 1,722,814	$ -	$2,117	$2,446,455	$1,223,227
10	2019	1		N	SH 205 (Goliad St)	Olive	E. Fork	0.51	3	Mod. Major Collector-M4U	SC	100%	$ -	$ -	$ 787,840	$ 378,356	$611	$1,166,807	$583,403
11	2019	1		N	SH 205 (Goliad St)	E. Fork	FM 552	1.74	2	Principal Arterial-4D	DA	100%	$ -	$ -	$ 1,727,620	$ 829,680	$2,508	$2,559,807	$1,279,904
12	2019	1		N	SH 205 (Goliad St)	FM 552	N. City Limits	0.80	2	Principal Arterial-4D	DA	100%	$ -	$ -	$ 727,350	$ 349,306	$1,154	$1,077,809	$538,905
13	2024	1	2	N	John King (Widen)	N. City Limit	FM552	1.28	2	Principal Arterial-6D	DA	50%	$ 531,250	$ -	$ 4,086,350	$ 2,217,576	$922	$6,836,098	$3,418,049
14	2024	1	2	N	John King (Widen)	FM552	SH 66	2.33	2	Principal Arterial-6D	DA	50%	$ 808,700	$ -	$ 6,220,600	$ 3,375,781	$1,678	$10,406,759	$5,203,380
15	2024	1	2	N	John King (Widen)	SH 66	IH30 WBFR	1.47	2	Principal Arterial-6D	DA	50%	$ 510,900	$ -	$ 3,930,000	$ 2,132,717	$1,059	$6,574,676	$3,287,338
16	2024	1		N	FM552	Goliad	John King	0.69	2	TXDOT 4DA	DA	100%	$ -	$ -	$ 2,048,222	$ -	$1,000	$2,049,222	$1,024,611
17	2024	1		N	Dalton Rd	Tanglevine Dr	Promenade Pl	0.38	2	Major Collector-M4D	DC	100%	$ 242,300	$ 95,100	$ 1,864,200	$ 1,057,306	$460	$3,259,366	$1,629,683
18	2024	1		N	E. Quail Run	Hays Ln	E. of Hays Ln	0.10	2	Major Collector-M4D	DC	100%	$ 51,000	$ 15,200	$ 392,450	$ 220,264	$115	$679,029	$339,515
19	2024	1		N	E. Quail Run	E. of Hays Ln	W. of Saphire Rd	0.35	4	Major Collector-M4D	DC	100%	$ 359,100	$ 82,400	$ 2,762,300	$ 1,538,607	$832	$4,743,238	$2,371,619
20	2024	1		N	E. Washington St	E. Rusk	John King	0.93	4	Major Collector-M4D	DC	100%	$ 861,000	$ 74,000	$ 6,623,000	$ 3,629,686	$2,243	$11,189,930	$5,594,965
21	2024	1		N	Airport Rd	E. Washington	W. of Industrial	0.23	2	Major Collector-M4U	UC	100%	$ 104,300	$ 31,000	$ 802,400	$ 450,325	$268	$1,388,293	$694,146
22	2024	1		N	Justin Rd	Townsend	Industrial Blvd	0.64	2	Major Collector-M4D	DC	100%	$ 330,600	$ 84,400	$ 2,543,050	$ 1,420,587	$767	$4,379,404	$2,189,702
23	2024	1		N	New Road C	John King	IH-30WBFR	0.49	4	Major Collector-M4U	UC	100%	$ 432,200	$ 167,200	$ 3,324,600	$ 1,884,479	$1,112	$5,809,590	$2,904,795
		Sub-Total Service Area 1						**17.03**					**$ 4,952,696**	**$ 2,321,381**	**$ 43,793,654**	**$ 19,484,668**	**$22,044**	**$70,574,443**	**$35,287,221**
1	2007	2	1	R	John King	City Limit (near Golia	FM552	1.28	4	Principal Arterial-6D	DA	50%	$ 181,757	$ 446,509	$ 1,500,138	$ -	$1,844	$2,130,247	$1,065,123
2	2007	2	1	R	John King	FM 552	Quail Run	1.57	4	Principal Arterial-6D	DA	50%	$ 183,177	$ 449,997	$ 1,511,858	$ -	$2,261	$2,147,292	$1,073,646
3	2007	2	1	R	John King	Quail Run	SH 66	1.04	4	Principal Arterial-6D	DA	50%	$ 147,677	$ 362,788	$ 1,218,862	$ -	$1,498	$1,730,825	$865,413
4	2007	2	1	R	John King	SH 66	IH 30 WB FR	1.47	4	Principal Arterial-6D	DA	50%	$ 208,736	$ 512,787	$ 1,722,814	$ -	$2,117	$2,446,455	$1,223,227
13	2024	2	1	N	John King (Widen)	City Limit (near Golia	FM552	1.28	2	Principal Arterial-6D	DA	50%	$ 531,250	$ -	$ 4,086,350	$ 2,217,576	$922	$6,836,098	$3,418,049
14	2024	2	1	N	John King (Widen)	FM552	SH 66	2.33	2	Principal Arterial-6D	DA	50%	$ 808,700	$ -	$ 6,220,600	$ 3,375,781	$1,678	$10,406,759	$5,203,380
15	2024	2	1	N	John King (Widen)	SH 66	IH30 WBFR	1.47	2	Principal Arterial-6D	DA	50%	$ 510,900	$ -	$ 3,930,000	$ 2,132,717	$1,059	$6,574,676	$3,287,338
24	2024	2		N	New Road A	John King	N. City Limit	0.25	2	Minor Collector	UC	100%	$ 204,800	$ 78,600	$ 1,575,200	$ 892,582	$283	$2,751,465	$1,375,733
25	2024	2		N	New Road B	Breezy Hill Ln	Anna Cade Rd	0.57	2	Minor Collector	UC	100%	$ 468,200	$ 180,100	$ 3,601,700	$ 2,041,038	$648	$6,291,686	$3,145,843
26	2024	2		N	E. FM 552	FM1141	Nelson Lake St.	0.32	2	TXDOT 4DA	DA	100%	$ -	$ -	$ 954,533	$ -	$466	$954,999	$477,499
27	2024	2	X	N	E. FM 552	Nelson Lake St.	E. City Limit	0.15	2	TXDOT 4DA	DA	50%	$ -	$ -	$ 223,544	$ -	$109	$223,653	$111,827
28	2024	2		N	FM 1141	E. FM 552	E. Quail	0.69	2	Major Collector-M4D	DC	100%	$ -	$ -	$ 444,193	$ -	$831	$445,023	$222,512
29	2024	2		N	E. Quail Run	E. Quail Old Run	FM 1141	0.53	2	Major Collector-M4U	UC	100%	$ 312,600	$ 14,100	$ 2,404,700	$ 1,311,739	$607	$4,043,747	$2,021,873
30	2024	2		N	N. Country Ln	FM 1141	N. Stodgehill Rd	0.93	2	Major Collector-M4U	UC	100%	$ 469,500	$ 98,300	$ 3,611,250	$ 2,006,965	$1,061	$6,187,076	$3,093,538
31	2024	2	X	N	N. Stodgehill Rd	N. Country Ln	Clem Rd	0.70	2	TXDOT 4DA	DA	50%	$ 195,600	$ 74,200	$ 1,504,575	$ 852,133	$507	$2,627,015	$1,313,508
32	2024	2		N	FM 1141	John King	Cornelius Rd	0.41	2	Major Collector-M4D	DC	100%	$ -	$ -	$ 263,937	$ -	$493	$264,430	$132,215
33	2024	2		N	Cornelius Rd	W. of Marilyn Jane	E. City Limit	0.25	2	Major Collector-M4U	UC	100%	$ 112,400	$ 26,700	$ 864,950	$ 482,189	$289	$1,486,529	$743,264
34	2024	2		N	E. SH 66	John King	Exist. SH 66	0.14	4	TXDOT 4DA	DA	100%	$ -	$ -	$ 195,180	$ -	$399	$195,579	$97,789
35	2024	2		N	E. SH 66	W. of Airport Dr	N. Stodgehill	1.08	2	TXDOT 4DA	DA	100%	$ -	$ -	$ 1,524,544	$ -	$1,556	$1,526,099	$763,050
36	2024	2		N	Justin Rd	John King	W. of Conveyor	0.43	4	Major Collector-M4D	DC	100%	$ 446,800	$ 193,700	$ 3,436,600	$ 1,958,004	$1,036	$6,036,140	$3,018,070
37	2024	2		N	Justin Rd	W. of Conveyor	N. Stodgehill Rd	0.52	2	Major Collector-M4D	DC	100%	$ 267,200	$ 231,800	$ 2,055,450	$ 1,226,760	$619	$3,781,829	$1,890,915
38	2024	2		N	Security Rd	IH-30 WBFR	Justin Rd	0.30	2	Minor Collector	UC	100%	$ 245,200	$ 93,800	$ 1,886,500	$ 1,068,784	$337	$3,294,621	$1,647,310
		Sub-Total Service Area 2						**17.72**					**$ 5,294,496**	**$ 2,763,381**	**$ 44,737,477**	**$ 19,566,269**	**$20,621**	**$72,382,244**	**$36,191,122**
5	2007	3	4	R	John King Blvd	IH 30 EB FR	SH 276	0.89	4	Principal Arterial-6D	DA	50%	$53,736	$115,967	$549,271	$0	$1,276	$720,250	$360,125
6	2007	3	4	R	John King Blvd	SH 276	Goliad	1.34	4	Principal Arterial-6D	DA	50%	$81,290	$175,430	$830,918	$0	$1,930	$1,089,569	$544,784
7	2007	3		R	Ridge Rd/FM740	Horizon	City Limits	1.10	4	Principal Arterial-6D	DA	100%	$0	$0	$900,000	$0	$3,169	$903,169	$451,584
8	2007	3		R	Horizon Rd	Ridge Road	County Line Rd	1.13	4	Major Collector-M4D	DC	100%	$0	$0	$472,902	$0	$2,706	$475,608	$237,804
39	2024	3	4	N	John King (Widen)	IH30 WBFR	SH 276	0.89	2	Major Collector-M4D	DC	50%	$464,150	$0	$3,570,400	$1,937,570	$532	$5,972,651	$2,986,326
40	2024	3	4	N	John King (Widen)	SH 276	S. Goliad St	1.34	2	Principal Arterial-6D	DA	50%	$461,650	$0	$3,551,100	$1,927,100	$965	$5,940,815	$2,970,408
41	2024	3	4	N	John King (New)	S. Goliad St	Exist. S. Goliad	0.21	6	Principal Arterial-6D	DA	50%	$156,350	$60,500	$1,202,850	$681,803	$450	$2,101,953	$1,050,976
42	2024	3	4	N	S. Goliad	John King (New)	S. FM 549	0.74	2	Major Collector-M4D	DC	50%	$190,000	$0	$1,461,600	$793,171	$442	$2,445,213	$1,222,607
43	2024	3	4	N	S. Goliad	S. FM 549	N. of Chisolm Tr	0.25	2	Major Collector-M4D	DC	50%	$66,000	$0	$507,800	$275,564	$152	$849,517	$424,758
44	2024	3		N	S. Goliad	N. of Chisolm Tr	S. City Limit	0.69	2	Major Collector-M4D	DC	100%	$357,000	$0	$2,746,100	$1,490,246	$828	$4,594,174	$2,297,087
45	2024	3		N	Townsend Dr	IH-30 EBFR	N. of Mannheim	0.33	2	Major Collector-M4D	DC	100%	$172,700	$8,800	$1,328,600	$725,217	$400	$2,235,717	$1,117,858
46	2024	3		N	S. Goliad	S ids	S .of Sids	0.07	2	TXDOT 6DA	DA	100%	$34,200	$0	$263,307	$142,876	$98	$440,481	$220,241
47	2024	3		N	S. Goliad	S .of Sids	Rise Dr	0.69	4	TXDOT 6DA	DA	100%	$681,100	$36,400	$5,239,146	$2,860,645	$1,983	$8,819,274	$4,409,637

Rockwall Roadway Impact Fee Study Update

Impact Fee Capital Improvements Plan

Proj No.	CIP Origin	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Plan Type	Type	Pct. in Serv. Area	Roadway Costs Engineering	ROW	Construction	Finance	Study Update Cost	Service Area Total Cost	Project Cost 50% Credit
48	2024	3		N	S. Goliad (New)	Exist S. Goliad	John King	0.24	6	TXDOT 6DA	DA	100%	$355,700	$150,000	$2,736,100	$1,556,856	$1,023	$4,799,679	$2,399,839
49	2024	3		N	S. John King Ext.	S. Goliad St	Horizon	1.49	4	Major Collector-M4D	DC	100%	$1,540,800	$669,400	$11,852,500	$6,753,531	$3,581	$20,819,812	$10,409,906
50	2024	3		N	Mims	S. of Wildflower	Sids	0.21	2	Major Collector-M4D	DC	100%	$542,200	$28,000	$4,170,850	$2,276,862	$254	$7,018,167	$3,509,083
51	2024	3		N	Horizon Rd	County Line Rd	S. FM 549	1.41	2	Major Collector-M4D	DC	100%	$728,000	$0	$5,600,350	$3,039,154	$1,692	$9,369,196	$4,684,598
52	2024	3		N	S. FM 549	S. Goliad St	Horizon Rd	1.26	2	TXDOT 4DA	DA	100%	$0	$0	$787,850	$0	$1,821	$789,671	$394,836
53	2024	3		N	Loftland Ext.	Wallace Ln	S. John King Ext.	0.16	2	Minor Collector	UC	100%	$130,100	$49,800	$1,000,800	$567,024	$179	$1,747,903	$873,952
54	2024	3		N	Cullins Ext.	Wallace Ln	S. John King Ext.	0.34	2	Minor Collector	UC	100%	$276,200	$106,200	$2,124,700	$1,204,020	$382	$3,711,502	$1,855,751
		Sub-Total Service Area 3						**14.76**					**$6,291,176**	**$1,400,497**	**$50,897,145**	**$26,231,641**	**$23,863**	**$84,844,322**	**$42,422,161**
5	2007	4	3	R	John King Blvd	IH 30 EB FR	SH 276	0.89	4	Principal Arterial-6D	DA	50%	$53,736	$115,967	$549,271	$0	$1,276	$720,250	$360,125
6	2007	4	3	R	John King Blvd	SH 276	Goliad	1.34	4	Principal Arterial-6D	DA	50%	$81,290	$175,430	$830,918	$0	$1,930	$1,089,569	$544,784
9	2007	4		R	FM 549 (Corp. Crossing)	IH-30 EB FR	SH 276	0.87	4	TXDOT 4DA	DA	100%	$0	$0	$4,724,665	$0	$2,497	$4,727,162	$2,363,581
39	2924	4	3	N	John King (Widen)	IH30 WBFR	SH 276	0.89	2	Principal Arterial-6D	DA	50%	$464,150	$0	$3,570,400	$1,937,570	$637	$5,972,757	$2,986,378
40	2024	4	3	N	John King (Widen)	SH 276	Goliad St	1.34	2	Principal Arterial-6D	DA	50%	$461,650	$0	$3,551,100	$1,927,100	$965	$5,940,815	$2,970,408
41	2024	4	3	N	John King (New)	S. Goliad St	Exist. S. Goliad	0.21	6	Principal Arterial-6D	DA	50%	$156,350	$60,500	$1,202,850	$681,803	$450	$2,101,953	$1,050,976
42	2024	4	3	N	S. Goliad	John King (New)	S. FM 549	0.74	2	Major Collector-M4D	DC	50%	$190,000	$0	$1,461,600	$793,171	$442	$2,445,213	$1,222,607
43	2024	4	3	N	S. Goliad	S. FM 549	N. of Chisolm Tr	0.25	2	Major Collector-M4D	DC	50%	$66,000	$0	$507,800	$275,564	$152	$849,517	$424,758
55	2024	4		N	S. FM 549	S. Goliad St	FM1139	0.33	4	TXDOT 4DA	DA	100%	$0	$0	$202,960	$0	$939	$203,899	$101,949
56	2024	4		N	S. FM 549	FM 1139	Golden Trail	1.67	2	TXDOT 4DA	DA	100%	$0	$0	$1,041,586	$0	$2,408	$1,043,994	$521,997
58	2024	4		N	Lakes Somerset	John King	Mercers Colony	0.24	2	Minor Collector	UC	100%	$200,500	$76,500	$1,542,600	$873,853	$275	$2,693,727	$1,346,864
59	2024	4		N	Lakes Somerset	Mercers Colony	S. FM 549	0.21	2	Minor Collector	UC	100%	$177,600	$67,300	$1,366,100	$773,674	$242	$2,384,916	$1,192,458
60	2024	4		N	Stableglen Dr	Mercers Colony	S. of Lockhart	0.80	2	Minor Collector	UC	100%	$658,300	$252,900	$5,063,800	$2,869,460	$910	$8,845,369	$4,422,685
61	2024	4		N	Rochell Rd	N. City Limit	SH 276	0.72	2	Major Collector-M4D	DC	100%	$369,300	$113,400	$2,840,700	$1,596,044	$859	$4,920,303	$2,460,152
62	2024	4		N	Rochell Rd	SH 276	S. City Limit	0.59	2	Major Collector-M4D	DC	100%	$302,700	$61,900	$2,328,350	$1,293,274	$703	$3,986,927	$1,993,464
63	2024	4		N	Discovery Blvd	Rochell Rd	N. City Limit	1.58	4	Major Collector-M4U	UC	100%	$1,378,700	$535,000	$10,605,600	$6,012,322	$3,594	$18,535,216	$9,267,608
64	2024	4		N	SH 276	W. of Silver View Ln	Rochell Rd	0.90	4	TXDOT 6DA	DA	100%	$0	$0	$594,843	$0	$2,592	$597,434	$298,717
65	2024	4		N	SH 276	Rochell Rd	E. of Twin Lakes	0.59	4	TXDOT 6DA	DA	100%	$0	$0	$390,091	$0	$1,700	$391,791	$195,896
66	2024	4		N	SH 276	E. of Remington Dr	E. City Limit	0.67	4	TXDOT 6DA	DA	100%	$0	$0	$445,318	$0	$1,940	$447,258	$223,629
67	2024	4		N	Dowell Rd	SH 276	S. City Limit	1.08	2	Major Collector-M4U	UC	100%	$480,000	$143,100	$3,692,050	$2,072,326	$1,236	$6,388,712	$3,194,356
68	2024	4		N	New Road D	Dowell Rd	Zollner Rd	0.92	2	Minor Collector	UC	100%	$757,400	$291,600	$5,825,800	$3,301,583	$1,049	$10,177,433	$5,088,716
69	2024	4		N	New Road D	Zollner Rd	FM 550	1.27	2	Minor Collector	UC	100%	$1,047,400	$403,800	$8,057,000	$4,566,259	$1,454	$14,075,912	$7,037,956
70	2024	4		N	Guadalupe Dr	E. of Boerne Dr	W. of Sedona Dr	0.32	2	Minor Collector	UC	100%	$263,200	$100,900	$2,024,800	$1,147,256	$364	$3,536,519	$1,768,260
71	2024	4		N	Highlands Dr	SH 276	Rochell Rd	1.07	2	Minor Collector	UC	100%	$877,600	$338,300	$6,750,600	$3,825,866	$1,218	$11,793,584	$5,896,792
72	2024	4		N	Green Cir	SH 276	Future New Rd D	0.38	2	Major Collector-M4D	DC	100%	$196,800	$10,000	$1,513,700	$826,260	$455	$2,547,215	$1,273,608
73	2024	4		N	Green Cir	Zollner Rd	S. City Limit	0.50	4	Major Collector-M4D	DC	100%	$514,300	$52,400	$3,956,100	$2,172,049	$1,191	$6,696,040	$3,348,020
74	2024	4	X	N	Dowell Rd	W. City Limit	Green Cir	0.27	4	Major Collector-M4U	UC	50%	$122,150	$18,100	$939,500	$518,544	$313	$1,598,607	$799,304
75	2024	4		N	Dowell Rd	Green Cir	City Limit	0.48	4	Major Collector-M4U	UC	100%	$425,200	$63,300	$3,271,000	$1,805,478	$1,092	$5,566,071	$2,783,035
76	2024	4	X	N	Dowell Rd	City Limit	FM 550	0.52	4	Major Collector-M4U	UC	50%	$229,050	$34,050	$1,761,850	$972,471	$588	$2,998,009	$1,499,004
		Sub-Total Service Area 4						**3.21**					**$9,473,376**	**$2,914,447**	**$80,612,953**	**$40,241,926**	**$33,472**	**$133,276,173**	**$66,638,087**
		Totals:											**$26,011,744**	***$9,399,705***	***$220,041,229***	***$105,524,503***	***$100,000***	***$361,077,181***	***$ 180,538,590.49***

Summary:

Engineering Cost	$ 26,011,744
Right-of-Way Cost	$9,399,705
Construction Cost	$220,041,229
Finance Cost	$105,524,503
TOTAL NET COST	$360,977,181
Future CRF Update Cost	$100,000
TOTAL IMPLEMENTATION COST	$361,077,181
50% Percent Credit	$180,538,590

Notes:

DA - Divided Arterial

UA - Undivided Arterial

DC - Divided collector

UC - Undivided Collector

SC - Special Collector with two-way leftturn lane (TWLTL)

G. Service Area Analysis Summary

2024 Rockwall Roadway Impact Fee Study
Service Area Analysis Summary

	A	B	C	D	E	F	G	H	I	J	K	L	M
				A - B - C		E x (50%)	F x (D / A)	F - G		I / D	G x J	K / I	L / (50%)
Service Area	Capacity Supplied by CIP	Existing Utilization	Existing Deficiencies	Net Capacity Supplied by CIP	Total Project Cost of CIP	Credited Project Cost of CIP	Cost of Net Capacity	Cost to Meet Existing Utilization	Projected New Development (10-Yr Demand)	Percent of CIP Attributable to New Dev.	Credited Cost Attributable to New Dev.	Credited Cost per Service Unit (Maximum Allowable)	Actual Cost per Service Unit
	(veh-mi)	(veh-mi)	(veh-mi)	(veh-mi)		(50% Credit)	(50% Credit)	(50% Credit)	(veh-miles)		(50% Credit)	(50% Credit)	(Full Cost)
1	18,365	3,556	1,983	12,826	70,574,443	35,287,221	$24,644,373	$10,642,849	6,144	47.9	$11,805,319	$1,921.00	$3,842.00
2	17,179	3,803	0	13,376	72,382,244	36,191,122	$28,179,315	$8,011,807	4,557	34.1	$9,600,264	$2,106.00	$4,212.00
3	19,880	5,904	509	13,467	84,844,322	42,422,161	$28,737,386	$13,684,775	9,980	74.1	$21,296,437	$2,133.00	$4,266.00
4	27,885	2,628	0	25,257	133,276,173	66,638,087	$60,357,832	$6,280,254	7,439	29.5	$17,777,326	$2,389.00	$4,778.00
Totals	83,309	15,891	2,492	64,926	361,077,181	180,538,590	141,918,906	38,619,685	28,120	43.3	$60,479,346	$2,166.00	$4,332.00
												Weighted Average	

Sample Development Fees at Maximum Allowable

SUE	2.95	4.77	1.56	1.81
Size	1 Dwelling Unit	10,000 Sq Ft	10,000 Sq Ft	100,000 Sq Ft
Service Area	Single Family Residential Dwelling	General Office Building	Shopping Center	General Light Industrial Building
1	$5,666.95	$91,631.70	$29,967.60	$347,701.00
2	$6,212.70	$100,456.20	$32,853.60	$381,186.00
3	$6,292.35	$101,744.10	$33,274.80	$386,073.00
4	$7,047.55	$113,955.30	$37,268.40	$432,409.00
5	$0.00	$0.00	$0.00	$0.00
Wt. Avg	$6,389.70	$103,318.20	$33,789.60	$392,046.00

H. Project Cost Estimate Worksheets

City of Rockwall
Impact Fee Planning Level Cost Estimate

SH 205 (GOLIAD ST)
Olive St to E Fork Dr

Roadway Information:			
Functional Classification:	Mod. Major Collector	No. of Lanes:	5
Length (lf):	2,690		
Right-of-Way Width (ft.):	120		
Median Type:	Reversible Lane		
Pavement Width (BOC to BOC):	65		
Description:	Widen existing roadway to thoroughfare standard (10% City Participation)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	27	STA	$ 3,000.00	$ 81,000
2	Unclassified Street Excavation	13,000	CY	$ 30.00	$ 390,000
3	6" Lime Stabilized Subgrade	20,100	SY	$ 10.00	$ 201,000
4	Lime for Stabilization (48 lb/SY)	480	TON	$ 300.00	$ 144,000
5	8" Concrete Pavement	19,500	SY	$ 110.00	$ 2,145,000
6	Curb and Gutter	5,380	LF	$ 30.00	$ 161,400
7	4" Concrete Sidewalk and Ramps	26,900	SF	$ 8.00	$ 215,200
8	Furnishing and Placing Topsoil	13,500	SY	$ 5.00	$ 67,500
				Paving Estimate Subtotal:	**$ 3,405,100**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 68,200
10	Traffic Control	5%	$ 170,300
11	Erosion Control	3%	$ 102,200
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 510,800
13	Landscaping	2%	$ 68,200
14	Illumination	3%	$ 102,200
		Other Components Estimate Subtotal:	**$ 1,021,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Bridge	$ 2,394,000	$ 2,394,000
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 2,394,000**

I, II, & III Construction Subtotal:		$ 6,821,000
Mobilization	5%	$ 341,100
Contingency	10%	$ 716,300
Construction Cost Estimate Total:		**$ 7,878,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	10% City Participation	-	$ 787,840
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 148,000	$ -
	Impact Fee Project Cost Estimate Total:		**$ 787,840**

City of Rockwall
Impact Fee Planning Level Cost Estimate

SH 205 (GOLIAD ST)
Olive St to E Fork Dr

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	4
Length (lf):	9,190		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard (10% City Participation)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	92	STA	$ 3,000.00	$ 276,000
2	Unclassified Street Excavation	34,100	CY	$ 30.00	$ 1,023,000
3	6" Lime Stabilized Subgrade	55,200	SY	$ 10.00	$ 552,000
4	Lime for Stabilization (48 lb/SY)	1,320	TON	$ 300.00	$ 396,000
5	10" Concrete Pavement	51,100	SY	$ 120.00	$ 6,132,000
6	Curb and Gutter	36,760	LF	$ 30.00	$ 1,102,800
7	4" Concrete Sidewalk and Ramps	91,900	SF	$ 8.00	$ 735,200
8	Furnishing and Placing Topsoil	61,300	SY	$ 5.00	$ 306,500
				Paving Estimate Subtotal:	**$ 10,523,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 210,500
10	Traffic Control	5%	$ 526,200
11	Erosion Control	3%	$ 315,800
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 1,578,600
13	Landscaping	2%	$ 210,500
14	Illumination	3%	$ 315,800
	Other Components Estimate Subtotal:		**$ 3,157,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Minor Bridge	$ 1,276,800	$ 1,276,800
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 1,276,800**

I, II, & III Construction Subtotal:		$ 14,957,700
Mobilization	5%	$ 747,900
Contingency	10%	$ 1,570,600
Construction Cost Estimate Total:		**$ 17,276,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	10% City Participation	-	$ 1,727,620
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 505,500	$ -
	Impact Fee Project Cost Estimate Total:		**$ 1,727,620**

City of Rockwall
Impact Fee Planning Level Cost Estimate

SH 205 (GOLIAD ST)
Olive St to E Fork Dr

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	4
Length (lf):	4,228		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard (10% City Participation)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	43	STA	$ 3,000.00	$ 129,000
2	Unclassified Street Excavation	15,700	CY	$ 30.00	$ 471,000
3	6" Lime Stabilized Subgrade	25,400	SY	$ 10.00	$ 254,000
4	Lime for Stabilization (48 lb/SY)	610	TON	$ 300.00	$ 183,000
5	10" Concrete Pavement	23,500	SY	$ 120.00	$ 2,820,000
6	Curb and Gutter	16,920	LF	$ 30.00	$ 507,600
7	4" Concrete Sidewalk and Ramps	42,280	SF	$ 8.00	$ 338,240
8	Furnishing and Placing Topsoil	28,200	SY	$ 5.00	$ 141,000
				Paving Estimate Subtotal:	**$ 4,843,840**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 96,900
10	Traffic Control	5%	$ 242,200
11	Erosion Control	3%	$ 145,400
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 726,600
13	Landscaping	2%	$ 96,900
14	Illumination	3%	$ 145,400
	Other Components Estimate Subtotal:		**$ 1,453,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 6,297,240
Mobilization	5%	$ 314,900
Contingency	10%	$ 661,300
Construction Cost Estimate Total:		**$ 7,273,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	10% City Participation	-	$ 727,350
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 232,500	$ -
	Impact Fee Project Cost Estimate Total:		**$ 727,350**

City of Rockwall
Impact Fee Planning Level Cost Estimate

FM 552

Goliad St to John King Blvd

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	0
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocation Cost by City only; City Bid tab: 5340873 ($558.86/lf)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**
	I, II, & III Construction Subtotal:			$ -
	Mobilization		5%	$ -
	Contingency		10%	$ -
	Construction Cost Estimate Total:			**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Utility Relocates	558.86	$ 2,048,222
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 2,048,222**

City of Rockwall
Impact Fee Planning Level Cost Estimate

DALTON RD

Tanglevine Dr to Promenade Pl

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,023		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	65		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	21	STA	$ 3,000.00	$ 63,000
2	Unclassified Street Excavation	9,800	CY	$ 30.00	$ 294,000
3	6" Lime Stabilized Subgrade	5,400	SY	$ 10.00	$ 54,000
4	Lime for Stabilization (48 lb/SY)	130	TON	$ 300.00	$ 39,000
5	8" Concrete Pavement	14,700	SY	$ 110.00	$ 1,617,000
6	Curb and Gutter	8,100	LF	$ 30.00	$ 243,000
7	4" Concrete Sidewalk and Ramps	20,230	SF	$ 8.00	$ 161,840
8	Furnishing and Placing Topsoil	2,200	SY	$ 5.00	$ 11,000
				Paving Estimate Subtotal:	**$ 2,482,840**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 49,700
10	Traffic Control	5%	$ 124,200
11	Erosion Control	3%	$ 74,500
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 372,500
13	Landscaping	2%	$ 49,700
14	Illumination	3%	$ 74,500
	Other Components Estimate Subtotal:		**$ 745,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 3,227,940
Mobilization	5%	$ 161,400
Contingency	10%	$ 339,000
Construction Cost Estimate Total:		**$ 3,728,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 1,864,200
Engineering/Survey/Testing		13.0%	$ 242,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 95,100	$ 95,100
	Impact Fee Project Cost Estimate Total:		**$ 2,201,600**

City of Rockwall
Impact Fee Planning Level Cost Estimate

E QUAIL RUN
Hays Ln to E of Hays Ln

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	507		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	6	STA	$ 3,000.00	$ 18,000
2	Unclassified Street Excavation	1,900	CY	$ 30.00	$ 57,000
3	6" Lime Stabilized Subgrade	1,100	SY	$ 10.00	$ 11,000
4	Lime for Stabilization (48 lb/SY)	30	TON	$ 300.00	$ 9,000
5	8" Concrete Pavement	2,900	SY	$ 110.00	$ 319,000
6	Curb and Gutter	2,030	LF	$ 30.00	$ 60,900
7	4" Concrete Sidewalk and Ramps	5,070	SF	$ 8.00	$ 40,560
8	Furnishing and Placing Topsoil	1,400	SY	$ 5.00	$ 7,000
				Paving Estimate Subtotal:	**$ 522,460**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 10,500
10	Traffic Control	5%	$ 26,200
11	Erosion Control	3%	$ 15,700
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 78,400
13	Landscaping	2%	$ 10,500
14	Illumination	3%	$ 15,700
	Other Components Estimate Subtotal:		**$ 157,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 679,460
Mobilization	5%	$ 34,000
Contingency	10%	$ 71,400
Construction Cost Estimate Total:		**$ 784,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 392,450
Engineering/Survey/Testing		13.0%	$ 51,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 15,200	$ 15,200
	Impact Fee Project Cost Estimate Total:		**$ 458,650**

City of Rockwall
Impact Fee Planning Level Cost Estimate

E QUAIL RUN
E of Hays Ln to W of Saphire Rd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	1,830		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	19	STA	$ 3,000.00	$ 57,000
2	Unclassified Street Excavation	6,800	CY	$ 30.00	$ 204,000
3	6" Lime Stabilized Subgrade	3,800	SY	$ 10.00	$ 38,000
4	Lime for Stabilization (48 lb/SY)	90	TON	$ 300.00	$ 27,000
5	8" Concrete Pavement	10,200	SY	$ 110.00	$ 1,122,000
6	Curb and Gutter	7,320	LF	$ 30.00	$ 219,600
7	4" Concrete Sidewalk and Ramps	18,300	SF	$ 8.00	$ 146,400
8	Furnishing and Placing Topsoil	5,100	SY	$ 5.00	$ 25,500
				Paving Estimate Subtotal:	**$ 1,839,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 36,800
10	Traffic Control	5%	$ 92,000
11	Erosion Control	3%	$ 55,200
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 276,000
13	Landscaping	2%	$ 36,800
14	Illumination	3%	$ 55,200
		Other Components Estimate Subtotal:	**$ 552,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,391,500
Mobilization	5%	$ 119,600
Contingency	10%	$ 251,200
Construction Cost Estimate Total:		**$ 2,762,300**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,762,300
Engineering/Survey/Testing		13.0%	$ 359,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 82,400	$ 82,400
	Impact Fee Project Cost Estimate Total:		**$ 3,203,800**

City of Rockwall

Impact Fee Planning Level Cost Estimate

E WASHINGTON ST

E Rusk St to John King Blvd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	4,934		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Construct new roadway to thoroughfare standard*		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	50	STA	$ 3,000.00	$ 150,000
2	Unclassified Street Excavation	15,700	CY	$ 30.00	$ 471,000
3	6" Lime Stabilized Subgrade	8,600	SY	$ 10.00	$ 86,000
4	Lime for Stabilization (48 lb/SY)	210	TON	$ 300.00	$ 63,000
5	8" Concrete Pavement	23,500	SY	$ 110.00	$ 2,585,000
6	Curb and Gutter	19,740	LF	$ 30.00	$ 592,200
7	4" Concrete Sidewalk and Ramps	49,340	SF	$ 8.00	$ 394,720
8	Furnishing and Placing Topsoil	13,700	SY	$ 5.00	$ 68,500
				Paving Estimate Subtotal:	**$ 4,410,420**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 88,300
10	Traffic Control	5%	$ 220,600
11	Erosion Control	3%	$ 132,400
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 661,600
13	Landscaping	2%	$ 88,300
14	Illumination	3%	$ 132,400
		Other Components Estimate Subtotal:	**$ 1,323,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 5,734,020
Mobilization	5%	$ 286,800
Contingency	10%	$ 602,100
Construction Cost Estimate Total:		**$ 6,623,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 6,623,000
Engineering/Survey/Testing		13.0%	$ 861,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 74,000	$ 74,000
	Impact Fee Project Cost Estimate Total:		**$ 7,558,000**

**Utilizeing exsiting 1500 ft of E Washington St from E of Wade Dr to Park Pl Blvd*

City of Rockwall

Impact Fee Planning Level Cost Estimate

AIRPORT RD

E Washington St to W of Industrial Blvd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	1,240		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	13	STA	$ 3,000.00	$ 39,000
2	Unclassified Street Excavation	4,200	CY	$ 30.00	$ 126,000
3	6" Lime Stabilized Subgrade	2,300	SY	$ 10.00	$ 23,000
4	Lime for Stabilization (48 lb/SY)	60	TON	$ 300.00	$ 18,000
5	8" Concrete Pavement	6,200	SY	$ 110.00	$ 682,000
6	Curb and Gutter	2,480	LF	$ 30.00	$ 74,400
7	4" Concrete Sidewalk and Ramps	12,400	SF	$ 8.00	$ 99,200
8	Furnishing and Placing Topsoil	1,400	SY	$ 5.00	$ 7,000
				Paving Estimate Subtotal:	**$ 1,068,600**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 21,400
10	Traffic Control	5%	$ 53,500
11	Erosion Control	3%	$ 32,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 160,300
13	Landscaping	2%	$ 21,400
14	Illumination	3%	$ 32,100
	Other Components Estimate Subtotal:		**$ 320,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,389,400
Mobilization	5%	$ 69,500
Contingency	10%	$ 145,900
Construction Cost Estimate Total:		**$ 1,604,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 802,400
Engineering/Survey/Testing		13.0%	$ 104,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 31,000	$ 31,000
	Impact Fee Project Cost Estimate Total:		**$ 937,700**

City of Rockwall
Impact Fee Planning Level Cost Estimate

JUSTIN RD

Townsend Dr to Industrial Blvd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	3,374		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	34	STA	$ 3,000.00	$ 102,000
2	Unclassified Street Excavation	12,500	CY	$ 30.00	$ 375,000
3	6" Lime Stabilized Subgrade	6,900	SY	$ 10.00	$ 69,000
4	Lime for Stabilization (48 lb/SY)	170	TON	$ 300.00	$ 51,000
5	8" Concrete Pavement	18,800	SY	$ 110.00	$ 2,068,000
6	Curb and Gutter	13,500	LF	$ 30.00	$ 405,000
7	4" Concrete Sidewalk and Ramps	33,740	SF	$ 8.00	$ 269,920
8	Furnishing and Placing Topsoil	9,400	SY	$ 5.00	$ 47,000
				Paving Estimate Subtotal:	**$ 3,386,920**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 67,800
10	Traffic Control	5%	$ 169,400
11	Erosion Control	3%	$ 101,700
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 508,100
13	Landscaping	2%	$ 67,800
14	Illumination	3%	$ 101,700
	Other Components Estimate Subtotal:		**$ 1,016,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 4,403,420
Mobilization	5%	$ 220,200
Contingency	10%	$ 462,400
Construction Cost Estimate Total:		**$ 5,086,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 2,543,050
Engineering/Survey/Testing		13.0%	$ 330,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 84,400	$ 84,400
	Impact Fee Project Cost Estimate Total:		**$ 2,958,050**

City of Rockwall

Impact Fee Planning Level Cost Estimate

NEW ROAD C

John King Blvd to IH-30WBFR

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,573		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	26	STA	$ 3,000.00	$ 78,000
2	Unclassified Street Excavation	8,600	CY	$ 30.00	$ 258,000
3	6" Lime Stabilized Subgrade	4,800	SY	$ 10.00	$ 48,000
4	Lime for Stabilization (48 lb/SY)	120	TON	$ 300.00	$ 36,000
5	8" Concrete Pavement	12,900	SY	$ 110.00	$ 1,419,000
6	Curb and Gutter	5,150	LF	$ 30.00	$ 154,500
7	4" Concrete Sidewalk and Ramps	25,730	SF	$ 8.00	$ 205,840
8	Furnishing and Placing Topsoil	2,900	SY	$ 5.00	$ 14,500
				Paving Estimate Subtotal:	**$ 2,213,840**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 44,300
10	Traffic Control	5%	$ 110,700
11	Erosion Control	3%	$ 66,500
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 332,100
13	Landscaping	2%	$ 44,300
14	Illumination	3%	$ 66,500
		Other Components Estimate Subtotal:	**$ 664,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,878,240
Mobilization	5%	$ 144,000
Contingency	10%	$ 302,300
Construction Cost Estimate Total:		**$ 3,324,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,324,600
Engineering/Survey/Testing		13.0%	$ 432,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 167,200	$ 167,200
	Impact Fee Project Cost Estimate Total:		**$ 3,924,000**

City of Rockwall

Impact Fee Planning Level Cost Estimate

NEW ROAD A

John King Blvd to N City Limits

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	1,310		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	14	STA	$ 3,000.00	$ 42,000
2	Unclassified Street Excavation	4,000	CY	$ 30.00	$ 120,000
3	6" Lime Stabilized Subgrade	2,200	SY	$ 10.00	$ 22,000
4	Lime for Stabilization (48 lb/SY)	50	TON	$ 300.00	$ 15,000
5	8" Concrete Pavement	6,000	SY	$ 110.00	$ 660,000
6	Curb and Gutter	2,620	LF	$ 30.00	$ 78,600
7	4" Concrete Sidewalk and Ramps	13,100	SF	$ 8.00	$ 104,800
8	Furnishing and Placing Topsoil	1,300	SY	$ 5.00	$ 6,500
				Paving Estimate Subtotal:	**$ 1,048,900**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 21,000
10	Traffic Control	5%	$ 52,500
11	Erosion Control	3%	$ 31,500
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 157,400
13	Landscaping	2%	$ 21,000
14	Illumination	3%	$ 31,500
		Other Components Estimate Subtotal:	**$ 314,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,363,800
Mobilization	5%	$ 68,200
Contingency	10%	$ 143,200
Construction Cost Estimate Total:		**$ 1,575,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,575,200
Engineering/Survey/Testing		13.0%	$ 204,800
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 78,600	$ 78,600
	Impact Fee Project Cost Estimate Total:		**$ 1,858,600**

City of Rockwall
Impact Fee Planning Level Cost Estimate

NEW ROAD B
Breezy Hill Ln to Anna Cade Rd

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	3,001		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	31	STA	$ 3,000.00	$ 93,000
2	Unclassified Street Excavation	9,200	CY	$ 30.00	$ 276,000
3	6" Lime Stabilized Subgrade	5,100	SY	$ 10.00	$ 51,000
4	Lime for Stabilization (48 lb/SY)	120	TON	$ 300.00	$ 36,000
5	8" Concrete Pavement	13,700	SY	$ 110.00	$ 1,507,000
6	Curb and Gutter	6,010	LF	$ 30.00	$ 180,300
7	4" Concrete Sidewalk and Ramps	30,010	SF	$ 8.00	$ 240,080
8	Furnishing and Placing Topsoil	3,000	SY	$ 5.00	$ 15,000
				Paving Estimate Subtotal:	**$ 2,398,380**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 48,000
10	Traffic Control	5%	$ 120,000
11	Erosion Control	3%	$ 72,000
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 359,800
13	Landscaping	2%	$ 48,000
14	Illumination	3%	$ 72,000
		Other Components Estimate Subtotal:	**$ 719,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,118,180
Mobilization	5%	$ 156,000
Contingency	10%	$ 327,500
Construction Cost Estimate Total:		**$ 3,601,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,601,700
Engineering/Survey/Testing		13.0%	$ 468,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 180,100	$ 180,100
	Impact Fee Project Cost Estimate Total:		**$ 4,250,000**

City of Rockwall
Impact Fee Planning Level Cost Estimate

E FM 552
FM 1141 to Nelson Lake St

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	0
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocates Only; City Costs @$558.86/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
		Other Components Estimate Subtotal:	**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		558.86	$ 954,533
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 954,533**

City of Rockwall
Impact Fee Planning Level Cost Estimate

E FM 552
Nelson Lake St to E City Limits

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	4
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocates Only; City Costs @$558.86/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Minor Bridge	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		558.86	$ 447,088
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 447,088**

City of Rockwall
Impact Fee Planning Level Cost Estimate

FM 1141

E FM 552 to E Quail Run Rd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocates Only; City Costs @$121.63/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	8" Concrete Pavement	0	SY	$ 110.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		121.63	$ 444,193
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 444,193**

City of Rockwall
Impact Fee Planning Level Cost Estimate

E QUAIL RUN
E Quail Old Run to FM 1141

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,810		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	29	STA	$ 3,000.00	$ 87,000
2	Unclassified Street Excavation	9,400	CY	$ 30.00	$ 282,000
3	6" Lime Stabilized Subgrade	5,200	SY	$ 10.00	$ 52,000
4	Lime for Stabilization (48 lb/SY)	120	TON	$ 300.00	$ 36,000
5	8" Concrete Pavement	14,100	SY	$ 110.00	$ 1,551,000
6	Curb and Gutter	5,620	LF	$ 30.00	$ 168,600
7	4" Concrete Sidewalk and Ramps	28,100	SF	$ 8.00	$ 224,800
8	Furnishing and Placing Topsoil	3,100	SY	$ 5.00	$ 15,500
				Paving Estimate Subtotal:	**$ 2,416,900**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 48,400
10	Traffic Control	5%	$ 120,900
11	Erosion Control	3%	$ 72,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 362,600
13	Landscaping	2%	$ 48,400
14	Illumination	3%	$ 72,600
	Other Components Estimate Subtotal:		**$ 725,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Minor Bridge	$ 1,021,440	$ 1,021,440
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 1,021,440**

I, II, & III Construction Subtotal:		$ 4,163,840
Mobilization	5%	$ 208,200
Contingency	10%	$ 437,300
Construction Cost Estimate Total:		**$ 4,809,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 2,404,700
Engineering/Survey/Testing		13.0%	$ 312,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 14,100	$ 14,100
	Impact Fee Project Cost Estimate Total:		**$ 2,731,400**

City of Rockwall
Impact Fee Planning Level Cost Estimate

N COUNTRY LN
FM 1141 to N Stodgehill Rd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	4,914		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	50	STA	$ 3,000.00	$ 150,000
2	Unclassified Street Excavation	16,400	CY	$ 30.00	$ 492,000
3	6" Lime Stabilized Subgrade	9,100	SY	$ 10.00	$ 91,000
4	Lime for Stabilization (48 lb/SY)	220	TON	$ 300.00	$ 66,000
5	8" Concrete Pavement	24,600	SY	$ 110.00	$ 2,706,000
6	Curb and Gutter	9,830	LF	$ 30.00	$ 294,900
7	4" Concrete Sidewalk and Ramps	49,140	SF	$ 8.00	$ 393,120
8	Furnishing and Placing Topsoil	5,500	SY	$ 5.00	$ 27,500
				Paving Estimate Subtotal:	**$ 4,220,520**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 84,500
10	Traffic Control	5%	$ 211,100
11	Erosion Control	3%	$ 126,700
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 633,100
13	Landscaping	2%	$ 84,500
14	Illumination	3%	$ 126,700
	Other Components Estimate Subtotal:		**$ 1,266,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Minor Bridge	$ 766,080	$ 766,080
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 766,080**

I, II, & III Construction Subtotal:		$ 6,253,200
Mobilization	5%	$ 312,700
Contingency	10%	$ 656,600
Construction Cost Estimate Total:		**$ 7,222,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 3,611,250
Engineering/Survey/Testing		13.0%	$ 469,500
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 98,300	$ 98,300
	Impact Fee Project Cost Estimate Total:		**$ 4,179,050**

City of Rockwall
Impact Fee Planning Level Cost Estimate

N STODGEHILL RD
N Country Ln to Clem Rd

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	4
Length (lf):	3,711		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	38	STA	$ 3,000.00	$ 114,000
2	Unclassified Street Excavation	13,800	CY	$ 30.00	$ 414,000
3	6" Lime Stabilized Subgrade	7,600	SY	$ 10.00	$ 76,000
4	Lime for Stabilization (48 lb/SY)	180	TON	$ 300.00	$ 54,000
5	10" Concrete Pavement	20,700	SY	$ 120.00	$ 2,484,000
6	Curb and Gutter	14,850	LF	$ 30.00	$ 445,500
7	4" Concrete Sidewalk and Ramps	37,110	SF	$ 8.00	$ 296,880
8	Furnishing and Placing Topsoil	24,700	SY	$ 5.00	$ 123,500
				Paving Estimate Subtotal:	**$ 4,007,880**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 80,200
10	Traffic Control	5%	$ 200,400
11	Erosion Control	3%	$ 120,300
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 601,200
13	Landscaping	2%	$ 80,200
14	Illumination	3%	$ 120,300
	Other Components Estimate Subtotal:		**$ 1,202,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 5,210,480
Mobilization	5%	$ 260,600
Contingency	10%	$ 547,200
Construction Cost Estimate Total:		**$ 6,018,300**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 3,009,150
Engineering/Survey/Testing		13.0%	$ 391,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 148,400	$ 148,400
	Impact Fee Project Cost Estimate Total:		**$ 3,548,750**

City of Rockwall
Impact Fee Planning Level Cost Estimate

FM 1141

John King Blvd to Cornelius Rd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocates Only; City Costs @$121.63/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	8" Concrete Pavement	0	SY	$ 110.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		121.63	$ 263,937
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 263,937**

City of Rockwall
Impact Fee Planning Level Cost Estimate

CORNELIUS RD
W of Marilyn Jayne Ln to E City Limits

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	1,337		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	14	STA	$ 3,000.00	$ 42,000
2	Unclassified Street Excavation	4,500	CY	$ 30.00	$ 135,000
3	6" Lime Stabilized Subgrade	2,500	SY	$ 10.00	$ 25,000
4	Lime for Stabilization (48 lb/SY)	60	TON	$ 300.00	$ 18,000
5	8" Concrete Pavement	6,700	SY	$ 110.00	$ 737,000
6	Curb and Gutter	2,680	LF	$ 30.00	$ 80,400
7	4" Concrete Sidewalk and Ramps	13,370	SF	$ 8.00	$ 106,960
8	Furnishing and Placing Topsoil	1,500	SY	$ 5.00	$ 7,500
				Paving Estimate Subtotal:	**$ 1,151,860**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 23,100
10	Traffic Control	5%	$ 57,600
11	Erosion Control	3%	$ 34,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 172,800
13	Landscaping	2%	$ 23,100
14	Illumination	3%	$ 34,600
	Other Components Estimate Subtotal:		**$ 345,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 1,497,660
Mobilization	5%	$ 74,900
Contingency	10%	$ 157,300
Construction Cost Estimate Total:		**$ 1,729,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 864,950
Engineering/Survey/Testing		13.0%	$ 112,400
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 26,700	$ 26,700
	Impact Fee Project Cost Estimate Total:		**$ 1,004,050**

City of Rockwall
Impact Fee Planning Level Cost Estimate

E SH 66

John King Blvd to Existing SH 66

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	4
Length (lf):	730		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Cost of utility relocates only to be paid by city; 267.37/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	0%	$ -
10	Traffic Control	0%	$ -
11	Erosion Control	0%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	0%	$ -
13	Landscaping	0%	$ -
14	Illumination	0%	$ -
		Other Components Estimate Subtotal:	**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		267.37	$ 195,180
Engineering/Survey/Testing		0.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 195,180**

City of Rockwall
Impact Fee Planning Level Cost Estimate

E SH 66

W of Airport Dr to N Stodgehill Rd

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	4
Length (lf):	5,702		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Cost of utility relocates only to be paid by city; 267.37/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil		SY	$ 5.00	$ -
		0		**Paving Estimate Subtotal:**	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	0%	$ -
10	Traffic Control	0%	$ -
11	Erosion Control	0%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	0%	$ -
13	Landscaping	0%	$ -
14	Illumination	0%	$ -
		Other Components Estimate Subtotal:	**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		267.37	$ 1,524,544
Engineering/Survey/Testing		0.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 1,524,544**

City of Rockwall
Impact Fee Planning Level Cost Estimate

JUSTIN RD
John King Blvd to W of Conveyor St

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,279		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	23	STA	$ 3,000.00	$ 69,000
2	Unclassified Street Excavation	8,500	CY	$ 30.00	$ 255,000
3	6" Lime Stabilized Subgrade	4,700	SY	$ 10.00	$ 47,000
4	Lime for Stabilization (48 lb/SY)	110	TON	$ 300.00	$ 33,000
5	8" Concrete Pavement	12,700	SY	$ 110.00	$ 1,397,000
6	Curb and Gutter	9,120	LF	$ 30.00	$ 273,600
7	4" Concrete Sidewalk and Ramps	22,790	SF	$ 8.00	$ 182,320
8	Furnishing and Placing Topsoil	6,300	SY	$ 5.00	$ 31,500
				Paving Estimate Subtotal:	**$ 2,288,420**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 45,800
10	Traffic Control	5%	$ 114,500
11	Erosion Control	3%	$ 68,700
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 343,300
13	Landscaping	2%	$ 45,800
14	Illumination	3%	$ 68,700
	Other Components Estimate Subtotal:		**$ 686,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 2,975,220
Mobilization	5%	$ 148,800
Contingency	10%	$ 312,500
Construction Cost Estimate Total:		**$ 3,436,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,436,600
Engineering/Survey/Testing		13.0%	$ 446,800
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 193,700	$ 193,700
	Impact Fee Project Cost Estimate Total:		**$ 4,077,100**

City of Rockwall
Impact Fee Planning Level Cost Estimate

JUSTIN RD

W of Conveyor St to N Stodgehill Rd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,727		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	28	STA	$ 3,000.00	$ 84,000
2	Unclassified Street Excavation	10,100	CY	$ 30.00	$ 303,000
3	6" Lime Stabilized Subgrade	5,600	SY	$ 10.00	$ 56,000
4	Lime for Stabilization (48 lb/SY)	130	TON	$ 300.00	$ 39,000
5	8" Concrete Pavement	15,200	SY	$ 110.00	$ 1,672,000
6	Curb and Gutter	10,910	LF	$ 30.00	$ 327,300
7	4" Concrete Sidewalk and Ramps	27,270	SF	$ 8.00	$ 218,160
8	Furnishing and Placing Topsoil	7,600	SY	$ 5.00	$ 38,000
				Paving Estimate Subtotal:	**$ 2,737,460**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 54,800
10	Traffic Control	5%	$ 136,900
11	Erosion Control	3%	$ 82,200
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 410,700
13	Landscaping	2%	$ 54,800
14	Illumination	3%	$ 82,200
	Other Components Estimate Subtotal:		**$ 821,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 3,559,060
Mobilization	5%	$ 178,000
Contingency	10%	$ 373,800
Construction Cost Estimate Total:		**$ 4,110,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 2,055,450
Engineering/Survey/Testing		13.0%	$ 267,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 231,800	$ 231,800
	Impact Fee Project Cost Estimate Total:		**$ 2,554,450**

City of Rockwall
Impact Fee Planning Level Cost Estimate

SECURITY RD

IH-30 WBFR to Justin Rd

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	1,564		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	16	STA	$ 3,000.00	$ 48,000
2	Unclassified Street Excavation	4,800	CY	$ 30.00	$ 144,000
3	6" Lime Stabilized Subgrade	2,700	SY	$ 10.00	$ 27,000
4	Lime for Stabilization (48 lb/SY)	60	TON	$ 300.00	$ 18,000
5	8" Concrete Pavement	7,200	SY	$ 110.00	$ 792,000
6	Curb and Gutter	3,130	LF	$ 30.00	$ 93,900
7	4" Concrete Sidewalk and Ramps	15,640	SF	$ 8.00	$ 125,120
8	Furnishing and Placing Topsoil	1,600	SY	$ 5.00	$ 8,000
				Paving Estimate Subtotal:	**$ 1,256,020**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 25,200
10	Traffic Control	5%	$ 62,900
11	Erosion Control	3%	$ 37,700
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 188,500
13	Landscaping	2%	$ 25,200
14	Illumination	3%	$ 37,700
		Other Components Estimate Subtotal:	**$ 377,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,633,220
Mobilization	5%	$ 81,700
Contingency	10%	$ 171,500
Construction Cost Estimate Total:		**$ 1,886,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,886,500
Engineering/Survey/Testing		13.0%	$ 245,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 93,800	$ 93,800
	Impact Fee Project Cost Estimate Total:		**$ 2,225,500**

City of Rockwall
Impact Fee Planning Level Cost Estimate

S GOLIAD ST

John King Blvd to S FM 549

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	3,886		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	39	STA	$ 3,000.00	$ 117,000
2	Unclassified Street Excavation	14,400	CY	$ 30.00	$ 432,000
3	6" Lime Stabilized Subgrade	8,000	SY	$ 10.00	$ 80,000
4	Lime for Stabilization (48 lb/SY)	190	TON	$ 300.00	$ 57,000
5	8" Concrete Pavement	21,600	SY	$ 110.00	$ 2,376,000
6	Curb and Gutter	15,550	LF	$ 30.00	$ 466,500
7	4" Concrete Sidewalk and Ramps	38,860	SF	$ 8.00	$ 310,880
8	Furnishing and Placing Topsoil	10,800	SY	$ 5.00	$ 54,000
				Paving Estimate Subtotal:	**$ 3,893,380**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 77,900
10	Traffic Control	5%	$ 194,700
11	Erosion Control	3%	$ 116,900
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 584,100
13	Landscaping	2%	$ 77,900
14	Illumination	3%	$ 116,900
		Other Components Estimate Subtotal:	**$ 1,168,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 5,061,780
Mobilization	5%	$ 253,100
Contingency	10%	$ 531,500
Construction Cost Estimate Total:		**$ 5,846,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 2,923,200
Engineering/Survey/Testing		13.0%	$ 380,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 3,303,200**

City of Rockwall
Impact Fee Planning Level Cost Estimate

S GOLIAD ST

S FM 549 to N of Chisolm Tr

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	1,340		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	14	STA	$ 3,000.00	$ 42,000
2	Unclassified Street Excavation	5,000	CY	$ 30.00	$ 150,000
3	6" Lime Stabilized Subgrade	2,800	SY	$ 10.00	$ 28,000
4	Lime for Stabilization (48 lb/SY)	70	TON	$ 300.00	$ 21,000
5	8" Concrete Pavement	7,500	SY	$ 110.00	$ 825,000
6	Curb and Gutter	5,360	LF	$ 30.00	$ 160,800
7	4" Concrete Sidewalk and Ramps	13,400	SF	$ 8.00	$ 107,200
8	Furnishing and Placing Topsoil	3,700	SY	$ 5.00	$ 18,500
				Paving Estimate Subtotal:	**$ 1,352,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 27,100
10	Traffic Control	5%	$ 67,700
11	Erosion Control	3%	$ 40,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 202,900
13	Landscaping	2%	$ 27,100
14	Illumination	3%	$ 40,600
		Other Components Estimate Subtotal:	**$ 406,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,758,500
Mobilization	5%	$ 88,000
Contingency	10%	$ 184,700
Construction Cost Estimate Total:		**$ 2,031,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 1,015,600
Engineering/Survey/Testing		13.0%	$ 132,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 1,147,600**

City of Rockwall
Impact Fee Planning Level Cost Estimate

S GOLIAD ST
N of Chisolm Tr to S City Limits

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	3,645		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	37	STA	$ 3,000.00	$ 111,000
2	Unclassified Street Excavation	13,500	CY	$ 30.00	$ 405,000
3	6" Lime Stabilized Subgrade	7,500	SY	$ 10.00	$ 75,000
4	Lime for Stabilization (48 lb/SY)	180	TON	$ 300.00	$ 54,000
5	8" Concrete Pavement	20,300	SY	$ 110.00	$ 2,233,000
6	Curb and Gutter	14,580	LF	$ 30.00	$ 437,400
7	4" Concrete Sidewalk and Ramps	36,450	SF	$ 8.00	$ 291,600
8	Furnishing and Placing Topsoil	10,100	SY	$ 5.00	$ 50,500
				Paving Estimate Subtotal:	**$ 3,657,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 73,200
10	Traffic Control	5%	$ 182,900
11	Erosion Control	3%	$ 109,800
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 548,700
13	Landscaping	2%	$ 73,200
14	Illumination	3%	$ 109,800
	Other Components Estimate Subtotal:		**$ 1,097,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 4,755,100
Mobilization	5%	$ 237,800
Contingency	10%	$ 499,300
Construction Cost Estimate Total:		**$ 5,492,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 2,746,100
Engineering/Survey/Testing		13.0%	$ 357,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 3,103,100**

City of Rockwall
Impact Fee Planning Level Cost Estimate

TOWNSEND DR

IH-30 EBFR to N of Mannheim Dr

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	1,759		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	18	STA	$ 3,000.00	$ 54,000
2	Unclassified Street Excavation	6,600	CY	$ 30.00	$ 198,000
3	6" Lime Stabilized Subgrade	3,600	SY	$ 10.00	$ 36,000
4	Lime for Stabilization (48 lb/SY)	90	TON	$ 300.00	$ 27,000
5	8" Concrete Pavement	9,800	SY	$ 110.00	$ 1,078,000
6	Curb and Gutter	7,040	LF	$ 30.00	$ 211,200
7	4" Concrete Sidewalk and Ramps	17,590	SF	$ 8.00	$ 140,720
8	Furnishing and Placing Topsoil	4,900	SY	$ 5.00	$ 24,500
				Paving Estimate Subtotal:	**$ 1,769,420**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 35,400
10	Traffic Control	5%	$ 88,500
11	Erosion Control	3%	$ 53,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 265,500
13	Landscaping	2%	$ 35,400
14	Illumination	3%	$ 53,100
	Other Components Estimate Subtotal:		**$ 531,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 2,300,420
Mobilization	5%	$ 115,100
Contingency	10%	$ 241,600
Construction Cost Estimate Total:		**$ 2,657,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 1,328,600
Engineering/Survey/Testing		13.0%	$ 172,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 8,800	$ 8,800
	Impact Fee Project Cost Estimate Total:		**$ 1,510,100**

City of Rockwall
Impact Fee Planning Level Cost Estimate

S GOLIAD ST

Sids Rd to S of Sids Rd

Roadway Information:			
Functional Classification:	TxDOT 6-lane Arterial	No. of Lanes:	6
Length (lf):	360		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	74		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	4	STA	$ 3,000.00	$ 12,000
2	Unclassified Street Excavation	2,000	CY	$ 30.00	$ 60,000
3	6" Lime Stabilized Subgrade	1,100	SY	$ 10.00	$ 11,000
4	Lime for Stabilization (48 lb/SY)	30	TON	$ 300.00	$ 9,000
5	10" Concrete Pavement	3,000	SY	$ 120.00	$ 360,000
6	Curb and Gutter	1,440	LF	$ 30.00	$ 43,200
7	4" Concrete Sidewalk and Ramps	3,600	SF	$ 8.00	$ 28,800
8	Furnishing and Placing Topsoil	1,400	SY	$ 5.00	$ 7,000
				Paving Estimate Subtotal:	**$ 531,000**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 10,700
10	Traffic Control	5%	$ 26,600
11	Erosion Control	3%	$ 16,000
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 79,700
13	Landscaping	2%	$ 10,700
14	Illumination	3%	$ 16,000
		Other Components Estimate Subtotal:	**$ 159,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 690,700
Mobilization	5%	$ 34,600
Contingency	10%	$ 72,600
Construction Cost Estimate Total:		**$ 797,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 263,307
Engineering/Survey/Testing		13.0%	$ 34,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 297,507**

City of Rockwall
Impact Fee Planning Level Cost Estimate

S GOLIAD ST

S of Sids Rd to Rise Dr

Roadway Information:			
Functional Classification:	TxDOT 6-lane Arterial	No. of Lanes:	6
Length (lf):	3,635		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	74		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	37	STA	$ 3,000.00	$ 111,000
2	Unclassified Street Excavation	20,000	CY	$ 30.00	$ 600,000
3	6" Lime Stabilized Subgrade	11,000	SY	$ 10.00	$ 110,000
4	Lime for Stabilization (48 lb/SY)	260	TON	$ 300.00	$ 78,000
5	10" Concrete Pavement	29,900	SY	$ 120.00	$ 3,588,000
6	Curb and Gutter	14,540	LF	$ 30.00	$ 436,200
7	4" Concrete Sidewalk and Ramps	36,350	SF	$ 8.00	$ 290,800
8	Furnishing and Placing Topsoil	14,500	SY	$ 5.00	$ 72,500
				Paving Estimate Subtotal:	**$ 5,286,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 105,800
10	Traffic Control	5%	$ 264,400
11	Erosion Control	3%	$ 158,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 793,000
13	Landscaping	2%	$ 105,800
14	Illumination	3%	$ 158,600
	Other Components Estimate Subtotal:		**$ 1,586,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 6,872,700
Mobilization	5%	$ 343,700
Contingency	10%	$ 721,700
Construction Cost Estimate Total:		**$ 7,938,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 4 lanes	-	$ 5,239,146
Engineering/Survey/Testing		13.0%	$ 681,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 36,400	$ 36,400
	Impact Fee Project Cost Estimate Total:		**$ 5,956,646**

City of Rockwall
Impact Fee Planning Level Cost Estimate

S GOLIAD ST
Existing S Goliad St to John King Blvd

Roadway Information:			
Functional Classification:	TxDOT 6-lane Arterial	No. of Lanes:	6
Length (lf):	1,250		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	74		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	13	STA	$ 3,000.00	$ 39,000
2	Unclassified Street Excavation	6,900	CY	$ 30.00	$ 207,000
3	6" Lime Stabilized Subgrade	3,800	SY	$ 10.00	$ 38,000
4	Lime for Stabilization (48 lb/SY)	90	TON	$ 300.00	$ 27,000
5	10" Concrete Pavement	10,300	SY	$ 120.00	$ 1,236,000
6	Curb and Gutter	5,000	LF	$ 30.00	$ 150,000
7	4" Concrete Sidewalk and Ramps	12,500	SF	$ 8.00	$ 100,000
8	Furnishing and Placing Topsoil	5,000	SY	$ 5.00	$ 25,000
				Paving Estimate Subtotal:	**$ 1,822,000**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 36,500
10	Traffic Control	5%	$ 91,100
11	Erosion Control	3%	$ 54,700
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 273,300
13	Landscaping	2%	$ 36,500
14	Illumination	3%	$ 54,700
	Other Components Estimate Subtotal:		**$ 546,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,368,800
Mobilization	5%	$ 118,500
Contingency	10%	$ 248,800
Construction Cost Estimate Total:		**$ 2,736,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,736,100
Engineering/Survey/Testing		13.0%	$ 355,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 150,000	$ 150,000
	Impact Fee Project Cost Estimate Total:		**$ 3,241,800**

City of Rockwall
Impact Fee Planning Level Cost Estimate

S JOHN KING EXTENSION
S Goliad St to Horizon Rd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	7,875		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	79	STA	$ 3,000.00	$ 237,000
2	Unclassified Street Excavation	29,200	CY	$ 30.00	$ 876,000
3	6" Lime Stabilized Subgrade	16,100	SY	$ 10.00	$ 161,000
4	Lime for Stabilization (48 lb/SY)	390	TON	$ 300.00	$ 117,000
5	8" Concrete Pavement	43,800	SY	$ 110.00	$ 4,818,000
6	Curb and Gutter	31,500	LF	$ 30.00	$ 945,000
7	4" Concrete Sidewalk and Ramps	78,750	SF	$ 8.00	$ 630,000
8	Furnishing and Placing Topsoil	21,900	SY	$ 5.00	$ 109,500
				Paving Estimate Subtotal:	**$ 7,893,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 157,900
10	Traffic Control	5%	$ 394,700
11	Erosion Control	3%	$ 236,900
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 1,184,100
13	Landscaping	2%	$ 157,900
14	Illumination	3%	$ 236,900
		Other Components Estimate Subtotal:	**$ 2,368,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 10,261,900
Mobilization	5%	$ 513,100
Contingency	10%	$ 1,077,500
Construction Cost Estimate Total:		**$ 11,852,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 11,852,500
Engineering/Survey/Testing		13.0%	$ 1,540,800
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 669,400	$ 669,400
	Impact Fee Project Cost Estimate Total:		**$ 14,062,700**

City of Rockwall
Impact Fee Planning Level Cost Estimate

MIMS RD
S of Wildflower Way to Sids Rd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	1,120		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	12	STA	$ 3,000.00	$ 36,000
2	Unclassified Street Excavation	4,200	CY	$ 30.00	$ 126,000
3	6" Lime Stabilized Subgrade	2,300	SY	$ 10.00	$ 23,000
4	Lime for Stabilization (48 lb/SY)	60	TON	$ 300.00	$ 18,000
5	8" Concrete Pavement	6,300	SY	$ 110.00	$ 693,000
6	Curb and Gutter	4,480	LF	$ 30.00	$ 134,400
7	4" Concrete Sidewalk and Ramps	11,200	SF	$ 8.00	$ 89,600
8	Furnishing and Placing Topsoil	3,100	SY	$ 5.00	$ 15,500
				Paving Estimate Subtotal:	**$ 1,135,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 22,800
10	Traffic Control	5%	$ 56,800
11	Erosion Control	3%	$ 34,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 170,400
13	Landscaping	2%	$ 22,800
14	Illumination	3%	$ 34,100
	Other Components Estimate Subtotal:		**$ 341,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Minor Bridge	$ 5,745,600	$ 5,745,600
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 5,745,600**

I, II, & III Construction Subtotal:		$ 7,222,100
Mobilization	5%	$ 361,200
Contingency	10%	$ 758,400
Construction Cost Estimate Total:		**$ 8,341,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 4,170,850
Engineering/Survey/Testing		13.0%	$ 542,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 28,000	$ 28,000
	Impact Fee Project Cost Estimate Total:		**$ 4,741,050**

City of Rockwall
Impact Fee Planning Level Cost Estimate

HORIZON RD

County Line Rd to S FM 549

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	7,444		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	75	STA	$ 3,000.00	$ 225,000
2	Unclassified Street Excavation	27,600	CY	$ 30.00	$ 828,000
3	6" Lime Stabilized Subgrade	15,200	SY	$ 10.00	$ 152,000
4	Lime for Stabilization (48 lb/SY)	360	TON	$ 300.00	$ 108,000
5	8" Concrete Pavement	41,400	SY	$ 110.00	$ 4,554,000
6	Curb and Gutter	29,780	LF	$ 30.00	$ 893,400
7	4" Concrete Sidewalk and Ramps	74,440	SF	$ 8.00	$ 595,520
8	Furnishing and Placing Topsoil	20,700	SY	$ 5.00	$ 103,500
				Paving Estimate Subtotal:	**$ 7,459,420**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 149,200
10	Traffic Control	5%	$ 373,000
11	Erosion Control	3%	$ 223,800
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 1,119,000
13	Landscaping	2%	$ 149,200
14	Illumination	3%	$ 223,800
		Other Components Estimate Subtotal:	**$ 2,238,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 9,697,420
Mobilization	5%	$ 484,900
Contingency	10%	$ 1,018,300
Construction Cost Estimate Total:		**$ 11,200,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 5,600,350
Engineering/Survey/Testing		13.0%	$ 728,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 6,328,350**

City of Rockwall
Impact Fee Planning Level Cost Estimate

S FM 549
S Goliad St to Horizon Rd

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	4
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocates Only; City Costs @$121.63/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
		Other Components Estimate Subtotal:	**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		118.03	$ 787,850
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 787,850**

City of Rockwall
Impact Fee Planning Level Cost Estimate

LOFTLAND EXT

Wallace Ln to S John King Blvd Extension

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	830		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	9	STA	$ 3,000.00	$ 27,000
2	Unclassified Street Excavation	2,600	CY	$ 30.00	$ 78,000
3	6" Lime Stabilized Subgrade	1,400	SY	$ 10.00	$ 14,000
4	Lime for Stabilization (48 lb/SY)	30	TON	$ 300.00	$ 9,000
5	8" Concrete Pavement	3,800	SY	$ 110.00	$ 418,000
6	Curb and Gutter	1,660	LF	$ 30.00	$ 49,800
7	4" Concrete Sidewalk and Ramps	8,300	SF	$ 8.00	$ 66,400
8	Furnishing and Placing Topsoil	800	SY	$ 5.00	$ 4,000
				Paving Estimate Subtotal:	**$ 666,200**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 13,400
10	Traffic Control	5%	$ 33,400
11	Erosion Control	3%	$ 20,000
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 100,000
13	Landscaping	2%	$ 13,400
14	Illumination	3%	$ 20,000
		Other Components Estimate Subtotal:	**$ 200,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 866,400
Mobilization	5%	$ 43,400
Contingency	10%	$ 91,000
Construction Cost Estimate Total:		**$ 1,000,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,000,800
Engineering/Survey/Testing		13.0%	$ 130,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 49,800	$ 49,800
	Impact Fee Project Cost Estimate Total:		**$ 1,180,700**

City of Rockwall
Impact Fee Planning Level Cost Estimate

CULLINS EXT
Wallace Ln to S John King Blvd

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	1,770		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	18	STA	$ 3,000.00	$ 54,000
2	Unclassified Street Excavation	5,400	CY	$ 30.00	$ 162,000
3	6" Lime Stabilized Subgrade	3,000	SY	$ 10.00	$ 30,000
4	Lime for Stabilization (48 lb/SY)	70	TON	$ 300.00	$ 21,000
5	8" Concrete Pavement	8,100	SY	$ 110.00	$ 891,000
6	Curb and Gutter	3,540	LF	$ 30.00	$ 106,200
7	4" Concrete Sidewalk and Ramps	17,700	SF	$ 8.00	$ 141,600
8	Furnishing and Placing Topsoil	1,800	SY	$ 5.00	$ 9,000
				Paving Estimate Subtotal:	**$ 1,414,800**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 28,300
10	Traffic Control	5%	$ 70,800
11	Erosion Control	3%	$ 42,500
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 212,300
13	Landscaping	2%	$ 28,300
14	Illumination	3%	$ 42,500
		Other Components Estimate Subtotal:	**$ 424,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,839,500
Mobilization	5%	$ 92,000
Contingency	10%	$ 193,200
Construction Cost Estimate Total:		**$ 2,124,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,124,700
Engineering/Survey/Testing		13.0%	$ 276,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 106,200	$ 106,200
	Impact Fee Project Cost Estimate Total:		**$ 2,507,100**

City of Rockwall
Impact Fee Planning Level Cost Estimate

S FM 549
S Goliad St to FM 1139

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	0
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocation Cost only; City Portion of Cost: $1,414,670		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Utility Relocates	118	$ 202,960
Engineering/Survey/Testing		13.0%	
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 202,960**

City of Rockwall
Impact Fee Planning Level Cost Estimate

S FM 549
FM 1139 to Golden Trail

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	0
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocation Cost only; City Portion of Cost: $1,414,670 (118/lf)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		118	$ 1,041,586
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 1,041,586**

City of Rockwall
Impact Fee Planning Level Cost Estimate

FM 1139

S FM 549 to E of Windsor Dr

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	3,140		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	32	STA	$ 3,000.00	$ 96,000
2	Unclassified Street Excavation	10,500	CY	$ 30.00	$ 315,000
3	6" Lime Stabilized Subgrade	5,800	SY	$ 10.00	$ 58,000
4	Lime for Stabilization (48 lb/SY)	140	TON	$ 300.00	$ 42,000
5	8" Concrete Pavement	15,700	SY	$ 110.00	$ 1,727,000
6	Curb and Gutter	6,280	LF	$ 30.00	$ 188,400
7	4" Concrete Sidewalk and Ramps	31,400	SF	$ 8.00	$ 251,200
8	Furnishing and Placing Topsoil	3,500	SY	$ 5.00	$ 17,500
				Paving Estimate Subtotal:	**$ 2,695,100**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 54,000
10	Traffic Control	5%	$ 134,800
11	Erosion Control	3%	$ 80,900
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 404,300
13	Landscaping	2%	$ 54,000
14	Illumination	3%	$ 80,900
		Other Components Estimate Subtotal:	**$ 808,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,504,000
Mobilization	5%	$ 175,200
Contingency	10%	$ 368,000
Construction Cost Estimate Total:		**$ 4,047,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,047,200
Engineering/Survey/Testing		13.0%	$ 526,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 4,573,300**

City of Rockwall
Impact Fee Planning Level Cost Estimate

LAKES SOMERSET

John King Blvd to Mercers Colony Ave

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	1,275		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	13	STA	$ 3,000.00	$ 39,000
2	Unclassified Street Excavation	3,900	CY	$ 30.00	$ 117,000
3	6" Lime Stabilized Subgrade	2,200	SY	$ 10.00	$ 22,000
4	Lime for Stabilization (48 lb/SY)	50	TON	$ 300.00	$ 15,000
5	8" Concrete Pavement	5,900	SY	$ 110.00	$ 649,000
6	Curb and Gutter	2,550	LF	$ 30.00	$ 76,500
7	4" Concrete Sidewalk and Ramps	12,750	SF	$ 8.00	$ 102,000
8	Furnishing and Placing Topsoil	1,300	SY	$ 5.00	$ 6,500
				Paving Estimate Subtotal:	**$ 1,027,000**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 20,600
10	Traffic Control	5%	$ 51,400
11	Erosion Control	3%	$ 30,900
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 154,100
13	Landscaping	2%	$ 20,600
14	Illumination	3%	$ 30,900
		Other Components Estimate Subtotal:	**$ 308,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,335,500
Mobilization	5%	$ 66,800
Contingency	10%	$ 140,300
Construction Cost Estimate Total:		**$ 1,542,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,542,600
Engineering/Survey/Testing		13.0%	$ 200,500
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 76,500	$ 76,500
	Impact Fee Project Cost Estimate Total:		**$ 1,819,600**

City of Rockwall
Impact Fee Planning Level Cost Estimate

LAKES SOMERSET

Mercers Colony Ave to S FM 549

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	1,121		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	12	STA	$ 3,000.00	$ 36,000
2	Unclassified Street Excavation	3,500	CY	$ 30.00	$ 105,000
3	6" Lime Stabilized Subgrade	1,900	SY	$ 10.00	$ 19,000
4	Lime for Stabilization (48 lb/SY)	50	TON	$ 300.00	$ 15,000
5	8" Concrete Pavement	5,200	SY	$ 110.00	$ 572,000
6	Curb and Gutter	2,250	LF	$ 30.00	$ 67,500
7	4" Concrete Sidewalk and Ramps	11,210	SF	$ 8.00	$ 89,680
8	Furnishing and Placing Topsoil	1,100	SY	$ 5.00	$ 5,500
				Paving Estimate Subtotal:	**$ 909,680**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 18,200
10	Traffic Control	5%	$ 45,500
11	Erosion Control	3%	$ 27,300
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 136,500
13	Landscaping	2%	$ 18,200
14	Illumination	3%	$ 27,300
		Other Components Estimate Subtotal:	**$ 273,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,182,680
Mobilization	5%	$ 59,200
Contingency	10%	$ 124,200
Construction Cost Estimate Total:		**$ 1,366,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,366,100
Engineering/Survey/Testing		13.0%	$ 177,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 67,300	$ 67,300
	Impact Fee Project Cost Estimate Total:		**$ 1,611,000**

City of Rockwall
Impact Fee Planning Level Cost Estimate

STABLEGLEN DR
Mercers Colony Ave to S of Lockhart Dr

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	4,215		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	43	STA	$ 3,000.00	$ 129,000
2	Unclassified Street Excavation	12,900	CY	$ 30.00	$ 387,000
3	6" Lime Stabilized Subgrade	7,100	SY	$ 10.00	$ 71,000
4	Lime for Stabilization (48 lb/SY)	170	TON	$ 300.00	$ 51,000
5	8" Concrete Pavement	19,300	SY	$ 110.00	$ 2,123,000
6	Curb and Gutter	8,430	LF	$ 30.00	$ 252,900
7	4" Concrete Sidewalk and Ramps	42,150	SF	$ 8.00	$ 337,200
8	Furnishing and Placing Topsoil	4,200	SY	$ 5.00	$ 21,000
				Paving Estimate Subtotal:	**$ 3,372,100**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 67,500
10	Traffic Control	5%	$ 168,700
11	Erosion Control	3%	$ 101,200
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 505,900
13	Landscaping	2%	$ 67,500
14	Illumination	3%	$ 101,200
		Other Components Estimate Subtotal:	**$ 1,012,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,384,100
Mobilization	5%	$ 219,300
Contingency	10%	$ 460,400
Construction Cost Estimate Total:		**$ 5,063,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 5,063,800
Engineering/Survey/Testing		13.0%	$ 658,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 252,900	$ 252,900
	Impact Fee Project Cost Estimate Total:		**$ 5,975,000**

City of Rockwall
Impact Fee Planning Level Cost Estimate

ROCHELL RD

N City Limits to SH 276

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	3,780		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	38	STA	$ 3,000.00	$ 114,000
2	Unclassified Street Excavation	14,000	CY	$ 30.00	$ 420,000
3	6" Lime Stabilized Subgrade	7,700	SY	$ 10.00	$ 77,000
4	Lime for Stabilization (48 lb/SY)	180	TON	$ 300.00	$ 54,000
5	8" Concrete Pavement	21,000	SY	$ 110.00	$ 2,310,000
6	Curb and Gutter	15,120	LF	$ 30.00	$ 453,600
7	4" Concrete Sidewalk and Ramps	37,800	SF	$ 8.00	$ 302,400
8	Furnishing and Placing Topsoil	10,500	SY	$ 5.00	$ 52,500
				Paving Estimate Subtotal:	**$ 3,783,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 75,700
10	Traffic Control	5%	$ 189,200
11	Erosion Control	3%	$ 113,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 567,600
13	Landscaping	2%	$ 75,700
14	Illumination	3%	$ 113,600
	Other Components Estimate Subtotal:		**$ 1,135,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 4,918,900
Mobilization	5%	$ 246,000
Contingency	10%	$ 516,500
Construction Cost Estimate Total:		**$ 5,681,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 2,840,700
Engineering/Survey/Testing		13.0%	$ 369,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 113,400	$ 113,400
	Impact Fee Project Cost Estimate Total:		**$ 3,323,400**

City of Rockwall
Impact Fee Planning Level Cost Estimate

ROCHELL RD

SH 276 to S City Limits

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	3,094		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	31	STA	$ 3,000.00	$ 93,000
2	Unclassified Street Excavation	11,500	CY	$ 30.00	$ 345,000
3	6" Lime Stabilized Subgrade	6,400	SY	$ 10.00	$ 64,000
4	Lime for Stabilization (48 lb/SY)	150	TON	$ 300.00	$ 45,000
5	8" Concrete Pavement	17,200	SY	$ 110.00	$ 1,892,000
6	Curb and Gutter	12,380	LF	$ 30.00	$ 371,400
7	4" Concrete Sidewalk and Ramps	30,940	SF	$ 8.00	$ 247,520
8	Furnishing and Placing Topsoil	8,600	SY	$ 5.00	$ 43,000
				Paving Estimate Subtotal:	**$ 3,100,920**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 62,100
10	Traffic Control	5%	$ 155,100
11	Erosion Control	3%	$ 93,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 465,200
13	Landscaping	2%	$ 62,100
14	Illumination	3%	$ 93,100
	Other Components Estimate Subtotal:		**$ 930,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 4,031,620
Mobilization	5%	$ 201,600
Contingency	10%	$ 423,400
Construction Cost Estimate Total:		**$ 4,656,700**

Impact Fee Cost Estimate Summary

Item Description	Notes		Allowance	Item Cost
Construction	Cost of 2 lanes		-	$ 2,328,350
Engineering/Survey/Testing			13.0%	$ 302,700
Right-of-Way Acquisition	Cost per sq. ft.:	$ 1.00	$ 61,900	$ 61,900
		Impact Fee Project Cost Estimate Total:		**$ 2,692,950**

City of Rockwall
Impact Fee Planning Level Cost Estimate

DISCOVERY BOVD

Rocehll Rd to N City Limits

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	8,231		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	83	STA	$ 3,000.00	$ 249,000
2	Unclassified Street Excavation	27,500	CY	$ 30.00	$ 825,000
3	6" Lime Stabilized Subgrade	15,100	SY	$ 10.00	$ 151,000
4	Lime for Stabilization (48 lb/SY)	360	TON	$ 300.00	$ 108,000
5	8" Concrete Pavement	41,200	SY	$ 110.00	$ 4,532,000
6	Curb and Gutter	16,470	LF	$ 30.00	$ 494,100
7	4" Concrete Sidewalk and Ramps	82,310	SF	$ 8.00	$ 658,480
8	Furnishing and Placing Topsoil	9,100	SY	$ 5.00	$ 45,500
				Paving Estimate Subtotal:	**$ 7,063,080**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 141,300
10	Traffic Control	5%	$ 353,200
11	Erosion Control	3%	$ 211,900
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 1,059,500
13	Landscaping	2%	$ 141,300
14	Illumination	3%	$ 211,900
	Other Components Estimate Subtotal:		**$ 2,119,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 9,182,180
Mobilization	5%	$ 459,200
Contingency	10%	$ 964,200
Construction Cost Estimate Total:		**$ 10,605,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 10,605,600
Engineering/Survey/Testing		13.0%	$ 1,378,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 535,000	$ 535,000
	Impact Fee Project Cost Estimate Total:		**$ 12,519,300**

City of Rockwall
Impact Fee Planning Level Cost Estimate

SH 276

W of Silver View Ln to Rochell Rd

Roadway Information:			
Functional Classification:	TxDOT 6-lane Arterial	No. of Lanes:	6
Length (lf):			
Right-of-Way Width (ft.):			
Median Type:	Raised		
Pavement Width (BOC to BOC):			
Description:	Utility Relocates Only; City Costs @$125.23/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
		Other Components Estimate Subtotal:	**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		125.23	$ 594,843
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 594,843**

City of Rockwall
Impact Fee Planning Level Cost Estimate

SH 276

Rochell Rd to E of Twin Lakes

Roadway Information:			
Functional Classification:	TxDOT 6-lane Arterial	No. of Lanes:	6
Length (lf):			
Right-of-Way Width (ft.):			
Median Type:	Raised		
Pavement Width (BOC to BOC):			
Description:	Utility Relocates Only; City Costs @$125.23/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		125.23	$ 390,091
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 390,091**

City of Rockwall
Impact Fee Planning Level Cost Estimate

SH 276

E of Remington Dr to E City Limits

Roadway Information:			
Functional Classification:	TxDOT 6-lane Arterial	No. of Lanes:	6
Length (lf):			
Right-of-Way Width (ft.):			
Median Type:	Raised		
Pavement Width (BOC to BOC):			
Description:	Utility Relocates Only; City Costs @$125.23/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		125.23	$ 445,318
Engineering/Survey/Testing		13.0%	
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 445,318**

City of Rockwall
Impact Fee Planning Level Cost Estimate

DOWELL RD

SH 276 to S City Limits

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	5,725		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	58	STA	$ 3,000.00	$ 174,000
2	Unclassified Street Excavation	19,100	CY	$ 30.00	$ 573,000
3	6" Lime Stabilized Subgrade	10,500	SY	$ 10.00	$ 105,000
4	Lime for Stabilization (48 lb/SY)	250	TON	$ 300.00	$ 75,000
5	8" Concrete Pavement	28,700	SY	$ 110.00	$ 3,157,000
6	Curb and Gutter	11,450	LF	$ 30.00	$ 343,500
7	4" Concrete Sidewalk and Ramps	57,250	SF	$ 8.00	$ 458,000
8	Furnishing and Placing Topsoil	6,400	SY	$ 5.00	$ 32,000
				Paving Estimate Subtotal:	**$ 4,917,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 98,400
10	Traffic Control	5%	$ 245,900
11	Erosion Control	3%	$ 147,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 737,700
13	Landscaping	2%	$ 98,400
14	Illumination	3%	$ 147,600
		Other Components Estimate Subtotal:	**$ 1,475,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 6,393,100
Mobilization	5%	$ 319,700
Contingency	10%	$ 671,300
Construction Cost Estimate Total:		**$ 7,384,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 3,692,050
Engineering/Survey/Testing		13.0%	$ 480,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 143,100	$ 143,100
	Impact Fee Project Cost Estimate Total:		**$ 4,315,150**

City of Rockwall
Impact Fee Planning Level Cost Estimate

NEW ROAD D

Dowell Rd to Zollner Rd

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	4,860		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	49	STA	$ 3,000.00	$ 147,000
2	Unclassified Street Excavation	14,800	CY	$ 30.00	$ 444,000
3	6" Lime Stabilized Subgrade	8,200	SY	$ 10.00	$ 82,000
4	Lime for Stabilization (48 lb/SY)	200	TON	$ 300.00	$ 60,000
5	8" Concrete Pavement	22,200	SY	$ 110.00	$ 2,442,000
6	Curb and Gutter	9,720	LF	$ 30.00	$ 291,600
7	4" Concrete Sidewalk and Ramps	48,600	SF	$ 8.00	$ 388,800
8	Furnishing and Placing Topsoil	4,900	SY	$ 5.00	$ 24,500
				Paving Estimate Subtotal:	**$ 3,879,900**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 77,600
10	Traffic Control	5%	$ 194,000
11	Erosion Control	3%	$ 116,400
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 582,000
13	Landscaping	2%	$ 77,600
14	Illumination	3%	$ 116,400
		Other Components Estimate Subtotal:	**$ 1,164,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 5,043,900
Mobilization	5%	$ 252,200
Contingency	10%	$ 529,700
Construction Cost Estimate Total:		**$ 5,825,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 5,825,800
Engineering/Survey/Testing		13.0%	$ 757,400
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 291,600	$ 291,600
	Impact Fee Project Cost Estimate Total:		**$ 6,874,800**

City of Rockwall
Impact Fee Planning Level Cost Estimate

NEW ROAD D
Zollner Rd to FM 550

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	6,730		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	68	STA	$ 3,000.00	$ 204,000
2	Unclassified Street Excavation	20,500	CY	$ 30.00	$ 615,000
3	6" Lime Stabilized Subgrade	11,300	SY	$ 10.00	$ 113,000
4	Lime for Stabilization (48 lb/SY)	270	TON	$ 300.00	$ 81,000
5	8" Concrete Pavement	30,700	SY	$ 110.00	$ 3,377,000
6	Curb and Gutter	13,460	LF	$ 30.00	$ 403,800
7	4" Concrete Sidewalk and Ramps	67,300	SF	$ 8.00	$ 538,400
8	Furnishing and Placing Topsoil	6,700	SY	$ 5.00	$ 33,500
				Paving Estimate Subtotal:	**$ 5,365,700**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 107,400
10	Traffic Control	5%	$ 268,300
11	Erosion Control	3%	$ 161,000
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 804,900
13	Landscaping	2%	$ 107,400
14	Illumination	3%	$ 161,000
	Other Components Estimate Subtotal:		**$ 1,610,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 6,975,700
Mobilization	5%	$ 348,800
Contingency	10%	$ 732,500
Construction Cost Estimate Total:		**$ 8,057,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 8,057,000
Engineering/Survey/Testing		13.0%	$ 1,047,400
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 403,800	$ 403,800
	Impact Fee Project Cost Estimate Total:		**$ 9,508,200**

City of Rockwall
Impact Fee Planning Level Cost Estimate

GUADALUPE DR
E of Boerne Dr to W of Sedona Dr

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	1,682		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	17	STA	$ 3,000.00	$ 51,000
2	Unclassified Street Excavation	5,200	CY	$ 30.00	$ 156,000
3	6" Lime Stabilized Subgrade	2,900	SY	$ 10.00	$ 29,000
4	Lime for Stabilization (48 lb/SY)	70	TON	$ 300.00	$ 21,000
5	8" Concrete Pavement	7,700	SY	$ 110.00	$ 847,000
6	Curb and Gutter	3,370	LF	$ 30.00	$ 101,100
7	4" Concrete Sidewalk and Ramps	16,820	SF	$ 8.00	$ 134,560
8	Furnishing and Placing Topsoil	1,700	SY	$ 5.00	$ 8,500
				Paving Estimate Subtotal:	**$ 1,348,160**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 27,000
10	Traffic Control	5%	$ 67,500
11	Erosion Control	3%	$ 40,500
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 202,300
13	Landscaping	2%	$ 27,000
14	Illumination	3%	$ 40,500
		Other Components Estimate Subtotal:	**$ 404,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,752,960
Mobilization	5%	$ 87,700
Contingency	10%	$ 184,100
Construction Cost Estimate Total:		**$ 2,024,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,024,800
Engineering/Survey/Testing		13.0%	$ 263,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 100,900	$ 100,900
	Impact Fee Project Cost Estimate Total:		**$ 2,388,900**

City of Rockwall
Impact Fee Planning Level Cost Estimate

HIGHLANDS DR

SH 276 to Rochell Rd

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	5,639		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	57	STA	$ 3,000.00	$ 171,000
2	Unclassified Street Excavation	17,200	CY	$ 30.00	$ 516,000
3	6" Lime Stabilized Subgrade	9,500	SY	$ 10.00	$ 95,000
4	Lime for Stabilization (48 lb/SY)	230	TON	$ 300.00	$ 69,000
5	8" Concrete Pavement	25,700	SY	$ 110.00	$ 2,827,000
6	Curb and Gutter	11,280	LF	$ 30.00	$ 338,400
7	4" Concrete Sidewalk and Ramps	56,390	SF	$ 8.00	$ 451,120
8	Furnishing and Placing Topsoil	5,600	SY	$ 5.00	$ 28,000
				Paving Estimate Subtotal:	**$ 4,495,520**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 90,000
10	Traffic Control	5%	$ 224,800
11	Erosion Control	3%	$ 134,900
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 674,400
13	Landscaping	2%	$ 90,000
14	Illumination	3%	$ 134,900
	Other Components Estimate Subtotal:		**$ 1,349,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 5,844,520
Mobilization	5%	$ 292,300
Contingency	10%	$ 613,700
Construction Cost Estimate Total:		**$ 6,750,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 6,750,600
Engineering/Survey/Testing		13.0%	$ 877,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 338,300	$ 338,300
	Impact Fee Project Cost Estimate Total:		**$ 7,966,500**

City of Rockwall
Impact Fee Planning Level Cost Estimate

GREEN CIR

SH 276 to Future New Road D

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,000		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	20	STA	$ 3,000.00	$ 60,000
2	Unclassified Street Excavation	7,500	CY	$ 30.00	$ 225,000
3	6" Lime Stabilized Subgrade	4,100	SY	$ 10.00	$ 41,000
4	Lime for Stabilization (48 lb/SY)	100	TON	$ 300.00	$ 30,000
5	8" Concrete Pavement	11,200	SY	$ 110.00	$ 1,232,000
6	Curb and Gutter	8,000	LF	$ 30.00	$ 240,000
7	4" Concrete Sidewalk and Ramps	20,000	SF	$ 8.00	$ 160,000
8	Furnishing and Placing Topsoil	5,600	SY	$ 5.00	$ 28,000
				Paving Estimate Subtotal:	**$ 2,016,000**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 40,400
10	Traffic Control	5%	$ 100,800
11	Erosion Control	3%	$ 60,500
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 302,400
13	Landscaping	2%	$ 40,400
14	Illumination	3%	$ 60,500
	Other Components Estimate Subtotal:		**$ 605,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,621,000
Mobilization	5%	$ 131,100
Contingency	10%	$ 275,300
Construction Cost Estimate Total:		**$ 3,027,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 1,513,700
Engineering/Survey/Testing		13.0%	$ 196,800
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 10,000	$ 10,000
	Impact Fee Project Cost Estimate Total:		**$ 1,720,500**

City of Rockwall
Impact Fee Planning Level Cost Estimate

GREEN CIR

Zollner Rd to S City Limits

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,620		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	27	STA	$ 3,000.00	$ 81,000
2	Unclassified Street Excavation	9,800	CY	$ 30.00	$ 294,000
3	6" Lime Stabilized Subgrade	5,400	SY	$ 10.00	$ 54,000
4	Lime for Stabilization (48 lb/SY)	130	TON	$ 300.00	$ 39,000
5	8" Concrete Pavement	14,600	SY	$ 110.00	$ 1,606,000
6	Curb and Gutter	10,480	LF	$ 30.00	$ 314,400
7	4" Concrete Sidewalk and Ramps	26,200	SF	$ 8.00	$ 209,600
8	Furnishing and Placing Topsoil	7,300	SY	$ 5.00	$ 36,500
				Paving Estimate Subtotal:	**$ 2,634,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 52,700
10	Traffic Control	5%	$ 131,800
11	Erosion Control	3%	$ 79,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 395,200
13	Landscaping	2%	$ 52,700
14	Illumination	3%	$ 79,100
	Other Components Estimate Subtotal:		**$ 790,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 3,425,100
Mobilization	5%	$ 171,300
Contingency	10%	$ 359,700
Construction Cost Estimate Total:		**$ 3,956,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,956,100
Engineering/Survey/Testing		13.0%	$ 514,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 52,400	$ 52,400
	Impact Fee Project Cost Estimate Total:		**$ 4,522,800**

City of Rockwall
Impact Fee Planning Level Cost Estimate

DOWELL RD

W City Limits to Green Cir

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	1,449		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	15	STA	$ 3,000.00	$ 45,000
2	Unclassified Street Excavation	4,900	CY	$ 30.00	$ 147,000
3	6" Lime Stabilized Subgrade	2,700	SY	$ 10.00	$ 27,000
4	Lime for Stabilization (48 lb/SY)	60	TON	$ 300.00	$ 18,000
5	8" Concrete Pavement	7,300	SY	$ 110.00	$ 803,000
6	Curb and Gutter	2,900	LF	$ 30.00	$ 87,000
7	4" Concrete Sidewalk and Ramps	14,490	SF	$ 8.00	$ 115,920
8	Furnishing and Placing Topsoil	1,600	SY	$ 5.00	$ 8,000
				Paving Estimate Subtotal:	**$ 1,250,920**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 25,100
10	Traffic Control	5%	$ 62,600
11	Erosion Control	3%	$ 37,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 187,700
13	Landscaping	2%	$ 25,100
14	Illumination	3%	$ 37,600
	Other Components Estimate Subtotal:		**$ 375,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 1,626,620
Mobilization	5%	$ 81,400
Contingency	10%	$ 170,900
Construction Cost Estimate Total:		**$ 1,879,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,879,000
Engineering/Survey/Testing		13.0%	$ 244,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 36,200	$ 36,200
	Impact Fee Project Cost Estimate Total:		**$ 2,159,500**

City of Rockwall
Impact Fee Planning Level Cost Estimate

DOWELL RD

Green Cir to City Limits

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,530		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	26	STA	$ 3,000.00	$ 78,000
2	Unclassified Street Excavation	8,500	CY	$ 30.00	$ 255,000
3	6" Lime Stabilized Subgrade	4,700	SY	$ 10.00	$ 47,000
4	Lime for Stabilization (48 lb/SY)	110	TON	$ 300.00	$ 33,000
5	8" Concrete Pavement	12,700	SY	$ 110.00	$ 1,397,000
6	Curb and Gutter	5,060	LF	$ 30.00	$ 151,800
7	4" Concrete Sidewalk and Ramps	25,300	SF	$ 8.00	$ 202,400
8	Furnishing and Placing Topsoil	2,800	SY	$ 5.00	$ 14,000
				Paving Estimate Subtotal:	**$ 2,178,200**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 43,600
10	Traffic Control	5%	$ 109,000
11	Erosion Control	3%	$ 65,400
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 326,800
13	Landscaping	2%	$ 43,600
14	Illumination	3%	$ 65,400
	Other Components Estimate Subtotal:		**$ 653,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 2,832,000
Mobilization	5%	$ 141,600
Contingency	10%	$ 297,400
Construction Cost Estimate Total:		**$ 3,271,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,271,000
Engineering/Survey/Testing		13.0%	$ 425,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 63,300	$ 63,300
	Impact Fee Project Cost Estimate Total:		**$ 3,759,500**

City of Rockwall
Impact Fee Planning Level Cost Estimate

DOWELL RD

City Limits to FM 550

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,725		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	28	STA	$ 3,000.00	$ 84,000
2	Unclassified Street Excavation	9,100	CY	$ 30.00	$ 273,000
3	6" Lime Stabilized Subgrade	5,000	SY	$ 10.00	$ 50,000
4	Lime for Stabilization (48 lb/SY)	120	TON	$ 300.00	$ 36,000
5	8" Concrete Pavement	13,700	SY	$ 110.00	$ 1,507,000
6	Curb and Gutter	5,450	LF	$ 30.00	$ 163,500
7	4" Concrete Sidewalk and Ramps	27,250	SF	$ 8.00	$ 218,000
8	Furnishing and Placing Topsoil	3,000	SY	$ 5.00	$ 15,000
				Paving Estimate Subtotal:	**$ 2,346,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 47,000
10	Traffic Control	5%	$ 117,400
11	Erosion Control	3%	$ 70,400
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 352,000
13	Landscaping	2%	$ 47,000
14	Illumination	3%	$ 70,400
		Other Components Estimate Subtotal:	**$ 704,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,050,700
Mobilization	5%	$ 152,600
Contingency	10%	$ 320,400
Construction Cost Estimate Total:		**$ 3,523,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,523,700
Engineering/Survey/Testing		13.0%	$ 458,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 68,100	$ 68,100
	Impact Fee Project Cost Estimate Total:		**$ 4,049,900**

City of Rockwall
Impact Fee Planning Level Cost Estimate

JOHN KING BLVD (WIDEN)

N City Limits to FM 552

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	6
Length (lf):	6,758		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	26		
Description:	Adding 2 new lanes (widen from 4 to 6)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	68	STA	$ 3,000.00	$ 204,000
2	Unclassified Street Excavation	13,100	CY	$ 30.00	$ 393,000
3	6" Lime Stabilized Subgrade	7,200	SY	$ 10.00	$ 72,000
4	Lime for Stabilization (48 lb/SY)	170	TON	$ 300.00	$ 51,000
5	10" Concrete Pavement	19,600	SY	$ 120.00	$ 2,352,000
6	Curb and Gutter	27,040	LF	$ 30.00	$ 811,200
7	4" Concrete Sidewalk and Ramps	67,580	SF	$ 8.00	$ 540,640
8	Furnishing and Placing Topsoil	27,000	SY	$ 5.00	$ 135,000
				Paving Estimate Subtotal:	**$ 4,558,840**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 91,200
10	Traffic Control	5%	$ 228,000
11	Erosion Control	3%	$ 136,800
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 683,900
13	Landscaping	2%	$ 91,200
14	Illumination	3%	$ 136,800
	Other Components Estimate Subtotal:		**$ 1,367,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Minor Bridge	$ 1,149,120	$ 1,149,120
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 1,149,120**

I, II, & III Construction Subtotal:		$ 7,075,860
Mobilization	5%	$ 353,800
Contingency	10%	$ 743,000
Construction Cost Estimate Total:		**$ 8,172,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 8,172,700
Engineering/Survey/Testing		13.0%	$ 1,062,500
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 9,235,200**

City of Rockwall
Impact Fee Planning Level Cost Estimate

JOHN KING BLVD (WIDEN)
FM 552 to SH 66

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	6
Length (lf):	12,302		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	26		
Description:	Adding 2 new lanes (widen from 4 to 6)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	124	STA	$ 3,000.00	$ 372,000
2	Unclassified Street Excavation	23,700	CY	$ 30.00	$ 711,000
3	6" Lime Stabilized Subgrade	13,100	SY	$ 10.00	$ 131,000
4	Lime for Stabilization (48 lb/SY)	310	TON	$ 300.00	$ 93,000
5	10" Concrete Pavement	35,600	SY	$ 120.00	$ 4,272,000
6	Curb and Gutter	49,210	LF	$ 30.00	$ 1,476,300
7	4" Concrete Sidewalk and Ramps	123,020	SF	$ 8.00	$ 984,160
8	Furnishing and Placing Topsoil	49,200	SY	$ 5.00	$ 246,000
				Paving Estimate Subtotal:	**$ 8,285,460**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 165,800
10	Traffic Control	5%	$ 414,300
11	Erosion Control	3%	$ 248,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 1,242,900
13	Landscaping	2%	$ 165,800
14	Illumination	3%	$ 248,600
	Other Components Estimate Subtotal:		**$ 2,486,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 10,771,460
Mobilization	5%	$ 538,600
Contingency	10%	$ 1,131,100
Construction Cost Estimate Total:		**$ 12,441,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 12,441,200
Engineering/Survey/Testing		13.0%	$ 1,617,400
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 14,058,600**

City of Rockwall
Impact Fee Planning Level Cost Estimate

JOHN KING BLVD (WIDEN)
SH 66 to IH30 WBFR

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	6
Length (lf):	7,762		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	26		
Description:	Adding 2 new lanes (widen from 4 to 6)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	78	STA	$ 3,000.00	$ 234,000
2	Unclassified Street Excavation	15,000	CY	$ 30.00	$ 450,000
3	6" Lime Stabilized Subgrade	8,300	SY	$ 10.00	$ 83,000
4	Lime for Stabilization (48 lb/SY)	200	TON	$ 300.00	$ 60,000
5	10" Concrete Pavement	22,500	SY	$ 120.00	$ 2,700,000
6	Curb and Gutter	31,050	LF	$ 30.00	$ 931,500
7	4" Concrete Sidewalk and Ramps	77,620	SF	$ 8.00	$ 620,960
8	Furnishing and Placing Topsoil	31,000	SY	$ 5.00	$ 155,000
				Paving Estimate Subtotal:	**$ 5,234,460**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 104,700
10	Traffic Control	5%	$ 261,800
11	Erosion Control	3%	$ 157,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 785,200
13	Landscaping	2%	$ 104,700
14	Illumination	3%	$ 157,100
	Other Components Estimate Subtotal:		**$ 1,570,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 6,805,060
Mobilization	5%	$ 340,300
Contingency	10%	$ 714,600
Construction Cost Estimate Total:		**$ 7,860,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 7,860,000
Engineering/Survey/Testing		13.0%	$ 1,021,800
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 8,881,800**

City of Rockwall
Impact Fee Planning Level Cost Estimate

JOHN KING BLVD (WIDEN)

IH-30 WBFR to SH 276

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	6
Length (lf):	4,677		
Right-of-Way Width (ft.):	110		
Median Type:	Raised		
Pavement Width (BOC to BOC):	26		
Description:	Adding 2 new lanes (widen from 4 to 6)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	47	STA	$ 3,000.00	$ 141,000
2	Unclassified Street Excavation	9,100	CY	$ 30.00	$ 273,000
3	6" Lime Stabilized Subgrade	5,000	SY	$ 10.00	$ 50,000
4	Lime for Stabilization (48 lb/SY)	120	TON	$ 300.00	$ 36,000
5	10" Concrete Pavement	13,600	SY	$ 120.00	$ 1,632,000
6	Curb and Gutter	18,710	LF	$ 30.00	$ 561,300
7	4" Concrete Sidewalk and Ramps	46,770	SF	$ 8.00	$ 374,160
8	Furnishing and Placing Topsoil	13,500	SY	$ 5.00	$ 67,500
				Paving Estimate Subtotal:	**$ 3,134,960**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 62,700
10	Traffic Control	5%	$ 156,800
11	Erosion Control	3%	$ 94,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 470,300
13	Landscaping	2%	$ 62,700
14	Illumination	3%	$ 94,100
		Other Components Estimate Subtotal:	**$ 940,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Bridge	$ 2,106,720	$ 2,106,720
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 2,106,720**

I, II, & III Construction Subtotal:		$ 6,182,380
Mobilization	5%	$ 309,200
Contingency	10%	$ 649,200
Construction Cost Estimate Total:		**$ 7,140,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 7,140,800
Engineering/Survey/Testing		13.0%	$ 928,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 8,069,100**

City of Rockwall

Impact Fee Planning Level Cost Estimate

JOHN KING BLVD (WIDEN)

SH 276 to S Goliad St

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	6
Length (lf):	7,075		
Right-of-Way Width (ft.):	110		
Median Type:	Raised		
Pavement Width (BOC to BOC):	26		
Description:	Adding 2 new lanes (widen from 4 to 6)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	71	STA	$ 3,000.00	$ 213,000
2	Unclassified Street Excavation	13,700	CY	$ 30.00	$ 411,000
3	6" Lime Stabilized Subgrade	7,500	SY	$ 10.00	$ 75,000
4	Lime for Stabilization (48 lb/SY)	180	TON	$ 300.00	$ 54,000
5	10" Concrete Pavement	20,500	SY	$ 120.00	$ 2,460,000
6	Curb and Gutter	28,300	LF	$ 30.00	$ 849,000
7	4" Concrete Sidewalk and Ramps	70,750	SF	$ 8.00	$ 566,000
8	Furnishing and Placing Topsoil	20,400	SY	$ 5.00	$ 102,000
				Paving Estimate Subtotal:	**$ 4,730,000**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 94,600
10	Traffic Control	5%	$ 236,500
11	Erosion Control	3%	$ 141,900
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 709,500
13	Landscaping	2%	$ 94,600
14	Illumination	3%	$ 141,900
		Other Components Estimate Subtotal:	**$ 1,419,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 6,149,000
Mobilization	5%	$ 307,500
Contingency	10%	$ 645,700
Construction Cost Estimate Total:		**$ 7,102,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 7,102,200
Engineering/Survey/Testing		13.0%	$ 923,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 8,025,500**

City of Rockwall
Impact Fee Planning Level Cost Estimate

JOHN KING BLVD (NEW)

S Goliad St to Existing S Goliad St

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	6
Length (lf):	1,100		
Right-of-Way Width (ft.):	110		
Median Type:	Raised		
Pavement Width (BOC to BOC):	74		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	11	STA	$ 3,000.00	$ 33,000
2	Unclassified Street Excavation	6,100	CY	$ 30.00	$ 183,000
3	6" Lime Stabilized Subgrade	3,400	SY	$ 10.00	$ 34,000
4	Lime for Stabilization (48 lb/SY)	80	TON	$ 300.00	$ 24,000
5	10" Concrete Pavement	9,100	SY	$ 120.00	$ 1,092,000
6	Curb and Gutter	4,400	LF	$ 30.00	$ 132,000
7	4" Concrete Sidewalk and Ramps	11,000	SF	$ 8.00	$ 88,000
8	Furnishing and Placing Topsoil	3,200	SY	$ 5.00	$ 16,000
				Paving Estimate Subtotal:	**$ 1,602,000**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 32,100
10	Traffic Control	5%	$ 80,100
11	Erosion Control	3%	$ 48,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 240,300
13	Landscaping	2%	$ 32,100
14	Illumination	3%	$ 48,100
		Other Components Estimate Subtotal:	**$ 480,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,082,800
Mobilization	5%	$ 104,200
Contingency	10%	$ 218,700
Construction Cost Estimate Total:		**$ 2,405,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,405,700
Engineering/Survey/Testing		13.0%	$ 312,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 121,000	$ 121,000
	Impact Fee Project Cost Estimate Total:		**$ 2,839,400**

I. Land Use Assumptions for Impact Fees

Land Use Assumptions For Impact Fees

2024 ROADWAY & WATER/WASTEWATER FEE UPDATE

CITY OF ROCKWALL
PLANNING & ZONING
DEPARTMENT

MARCH 2024

ACKNOWLEDGEMENTS

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ADDITIONAL ACKNOWLEDGEMENTS

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- FREESE & NICHOLS, INC.

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FORWARD

What are *Impact Fees? Impact Fees* are charges that are imposed by local governments against new development for the purpose of generating revenue for or to recoup the cost of capital facilities (*i.e. infrastructure*) that are necessitated by and attributable to new development. These fees are generally implemented to reduce the economic burden of a municipality and its taxpayers when addressing the need for adequate capital improvements to accommodate growth. Impact fees are typically paid to a municipality in advance of the completion of a particular development project, and are based on a defined methodology and calculation that is derived from the cost of the facility and the scope/impact of the development.

PURPOSE

Chapter 395, *Financing Capital Improvements Required by New Development in Municipalities, Counties, and Certain Other Local Governments*, of the Texas Local Government Code outlines the process for adopting and updating impact fees for political subdivisions. On October 20, 2014, the City of Rockwall adopted roadway and water/wastewater impact fees through *Ordinance No. 14-47*. According to the statutory requirements stipulated by the Texas Local Government Code impact fees are required to be updated at a minimum of every five (5) years [*§395.052*]. This was last completed in 2019.

In approaching an update to existing impact fees, it is important for a city to assess its growth and employment potential, and establish land use assumptions that will guide development for a ten (10) year planning period (*i.e. 2024-2034*) [*§395.001(5)*]. These land use assumptions form the basis for the preparation of the *Impact Fee Capital Improvement Plan* for water, wastewater, and roadway facilities.

In order to determine the need and timing of capital improvements to serve future development, a rational estimate of the future growth of the City is required. The purpose of this report is to formulate growth and employment projections based upon assumptions pertaining to the type, location, quantity and timing of future development within the City, and to establish and document the methodology used for preparing these land use assumptions.

ELEMENTS OF THE LAND USE ASSUMPTIONS REPORT

This report contains the following components:

- *Methodology*: This component of the report contains the systematic and theoretical analysis of the methods and principals used to prepare the projections and land use assumptions contained within this report.
- *Data Collection Zones and Service Areas*: This component provides an explanation of the data collection zones (*i.e. Land Use Districts established in the OURHometown 2040 Comprehensive Plan*) and the Roadway, Water and Wastewater Impact Fee Service Areas for capital facilities.
- *Base Year Data*: This component provides information on population, housing and employment in the City of Rockwall as of January 1, 2024 for each capital facility service area.
- *Ten-Year Growth Projections*: This component provides assumptions with respect to the population, housing, and employment data for the City of Rockwall in ten (10) years (*i.e. 2034*). This information is broken out by the capital facility service area.
- *Build Out Analysis:* This component provides projections for population, housing and employment under the assumption that the City and its Extraterritorial Jurisdiction (ETJ) are developed to their carrying capacity, or their *Build Out*.
- *Changes in Land Use Assumptions*: Another component of this report, that was added for the 2024 *Land Use Assumptions Report*, was an analysis of how and why the base year data from the previous report (*i.e. 2019*) has changed from the current year report (*i.e. 2024*). This aspect of the report was important to understand how changes in things like land area, data sources, and changes in global conditions can affect the metrics (*i.e. Population, Households, and Employment*) that is used for the base year.
- *Summary of Findings*: This component provides a synopsis of the land use assumptions contained within this report.
- *Appendices:* This component contains information that was important in deriving the population, housing, and employment projections for 2024-2034.

METHODOLOGY

Building off the base year and build out projections contained in the OURHometown Vision 2040 Comprehensive Plan, and the growth assumptions and capital improvement needs estimated to support future growth, it is possible to develop an impact fee structure that fairly allocates improvement cost to growing areas of the City with relation to the growths' potential impact on the entire infrastructure system. The data contained in this report has been formulated using reasonable and generally accepted planning principles.

These land use assumptions and future growth projections take into consideration several factors influencing development patterns, including:

- The character, type, density and quantity of existing development.
- The current zoning patterns as documented on the City's zoning map and the anticipated future land uses as established in the OURHometown Vision 2040 Comprehensive Plan, which contains the City's Future Land Use Plan.
- The availability of land and infrastructure to support future expansion of development.
- The current and historical growth trends of both population and employment within the City.
- The location and configuration of vacant parcels of land and their ability to support development.
- The growth of employment utilizing previously established and generally accepted data from ESRI's ArcGIS *Business Analyst*.
- Local knowledge concerning future development projects or anticipated development within the city.

LAND USE ASSUMPTIONS REPORT METHODOLOGY

The following is the general methodology that was used for the preparation of this report:

(1) Population, housing, and employment data was collected from the United States Census Bureau, North Central Texas Council of Governments (*NCTCOG*), the City of Rockwall's Geographic Information Systems (GIS) Division, the City of Rockwall's Building Inspection Department and other acceptable sources. This information was then analyzed and used to provide base year information for all service areas from which projections could be extrapolated [see *Service Areas and Data Collection Zones*].

(2) The base year (*i.e. January 1, 2024*) estimates for housing, population, and employment were calculated based on the information collected [see *Base Year Data*].

(3) From the base year and the information gathered from various sources a growth rate was established by examining recent growth trends experienced by the City over the last ten (10) years. This growth rate was then applied to each of the impact fee service areas to project the base year data over the ten (10) year planning period (*i.e. 2024-2034*) [see *Ten Year Growth Assumptions*].

(4) After the projections for housing, population, and employment were prepared for the ten (10) year planning period, city staff made adjustments to account for known or anticipated development activity within the planning periods. In making these adjustments city staff took into consideration the recommendations made within the OURHometown Vision 2040 Comprehensive Plan, existing public works data, and demographic information provided by the GIS Division and the Building Inspections Department. This data was also normalized to the projected population for the ten (10) year planning period that was established using the Compound Annual Growth Rate (CAGR).

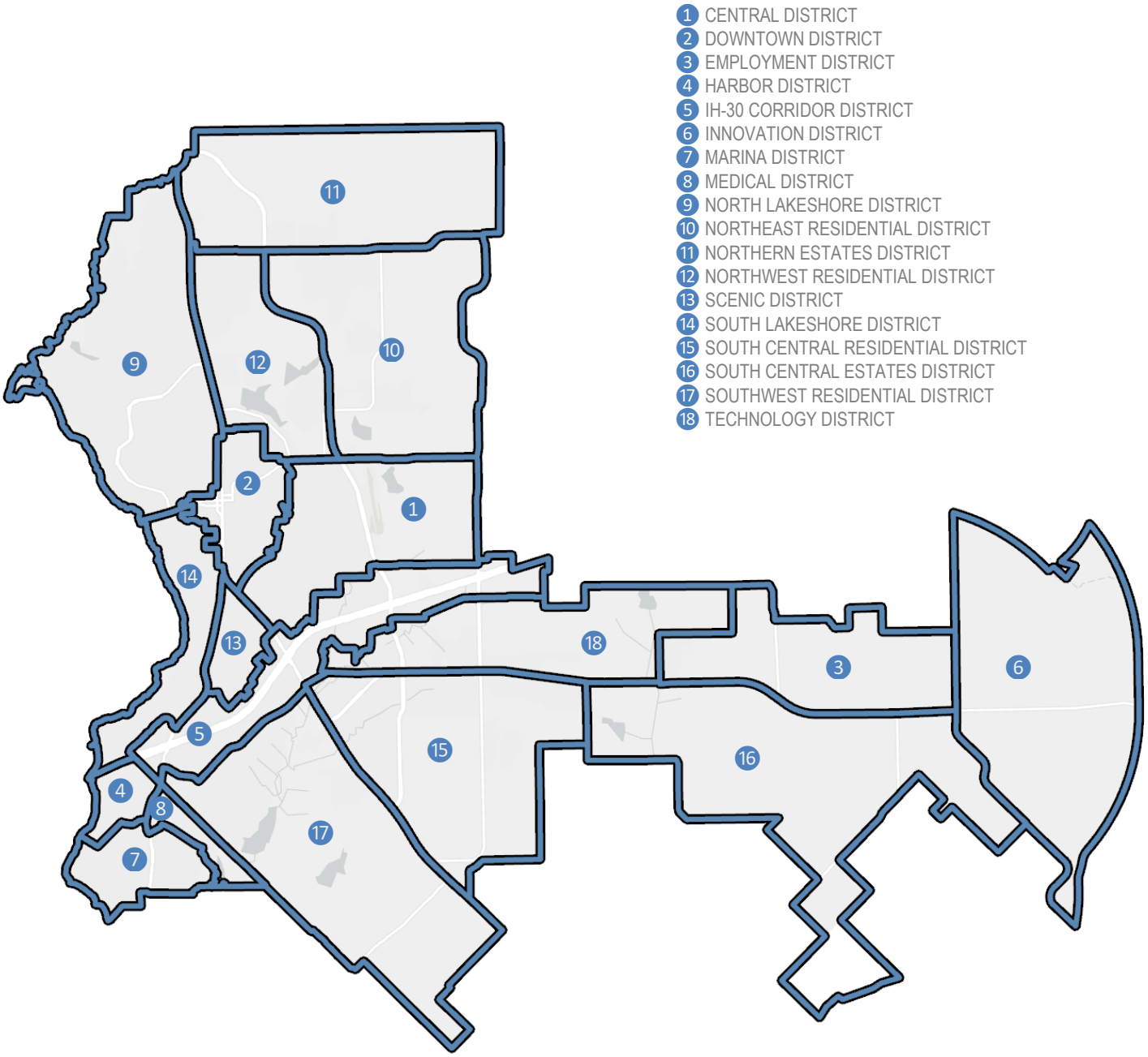
(5) Finally, the City's *Build Out* projections for housing, population and employment were calculated by establishing the City's carrying capacity in terms of developable acres and projecting population forward using the previously established Compound Annual Growth Rate (CAGR) to establish a *Build Out Year*. The housing and employment information were then projected to the *Build Out Year* [see *Build Out Projections*].

DATA COLLECTION ZONES AND SERVICE AREAS

DATA COLLECTION ZONES

The *Data Collection Zones* used for this study were taken from the OURHometown Vision 2040 Comprehensive Plan, which breaks the City down into 18 *Land Use Districts* (*see Figure 1*). These districts were created as a way of breaking down the overall *Future Land Use Plan* to create strategies to help manage growth and land uses in the future. They were also intended to be used as a tool by the City's various boards, commissions, and the City Council when contemplating policy changes that could affect certain areas of the City.

FIGURE 1: DATA COLLECTION ZONES
NOTE: The Data Collection Zones are the Land Use Districts contained in the OURHometown Vision 2040 Comprehensive Plan.



SERVICE AREAS

The Texas Local Government Code (TLGC) requires that service areas be established within the corporate boundaries of a political subdivision for the purpose of ensuring that capital improvements service the areas generating need. The boundaries for impact fees are defined as follows:

- *Roadway Impact Fees* refers to a service area that is limited to the corporate boundaries of a political subdivision or city, and cannot extend into the Extraterritorial Jurisdiction (ETJ) or for a distance exceeding more than six (6) miles. The City of Rockwall is divided into four (4) service areas that are depicted in *Figure 3*.

- *Water and Wastewater Impact Fees* refers to a service area that includes a city's corporate boundaries and Extraterritorial Jurisdiction (ETJ), which is depicted in *Figure 2*. This service area is depicted in *Figure 4*.

SUMMARY OF DATA

As opposed to the databases calculated in 2007 and 2013 -- *which utilized Traffic Survey Zones (TSZ) as the data collection zones* --, the database utilized for the 2019 *Land Use Assumptions Report* and this study used the following geographic areas:

- *Land Use Districts*. The Land Use Districts from the OURHometown Vision 2040 Comprehensive Plan. These geographic areas better conformed to the City's corporate boundaries, and were drafted with the OURHometown Vision 2040 Comprehensive Plan as the geographic regions intended to be used for all future long-range planning/data collection exercises.

- *Service Areas*. The Service Areas correlate to the Water, Wastewater and Roadway Service Areas identified in *Figures 3 & 4*. As previously stated, the corporate boundaries of the City of Rockwall serve as the limits for the Roadway Service Areas and the Water and Wastewater Service Areas include the corporate boundaries and the Extraterritorial Jurisdiction (ETJ) of the City.

Additionally, all databases and projections utilized the following variables:

- *Households (2024)*. The *Residential Address Point* feature class in the City's Geographic Information Systems (GIS) software includes all residential addresses (*i.e. single-family, duplex, multi-family, group home/quarters, etc.*) existing as of January 1, 2024. The total number of residential address points (*i.e. households*) was queried from this layer to establish the base years' numbers.

- *Households (2034)*. This is the projected household data by service area for the year 2034, which represents a ten (10)

FIGURE 2: CITY OF ROCKWALL CITY LIMITS AND EXTRATERRITORIAL JURISDICTION (ETJ)
NOTE: The City Limits of Rockwall are depicted in RED. The Extraterritorial Jurisdiction (ETJ) is depicted in BLUE.

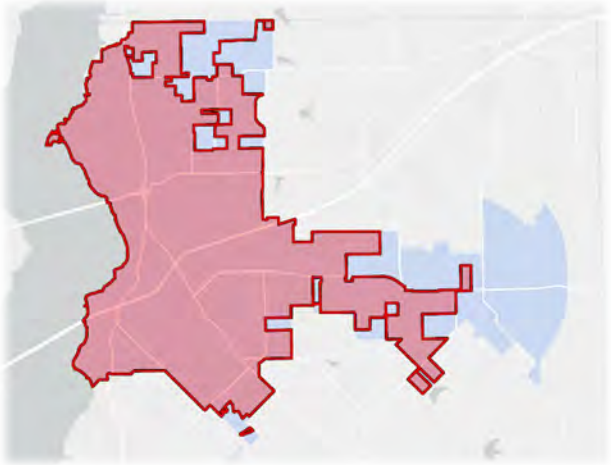


FIGURE 3: ROADWAY SERVICE AREAS
This is the derived service area structure for roadway facilities. These service areas conform to the current city limits of the City of Rockwall and are divided by John King Boulevard and Interstate Highway 30.
NOTE: RED: Service Area 1; BLUE: Service Area 2; GREEN: Service Area 3; YELLOW: Service Area 4

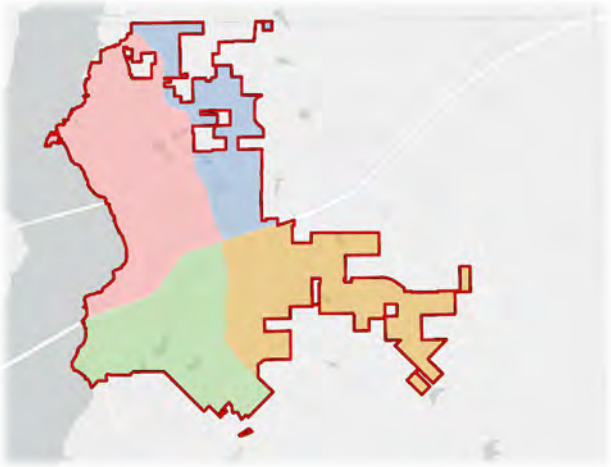
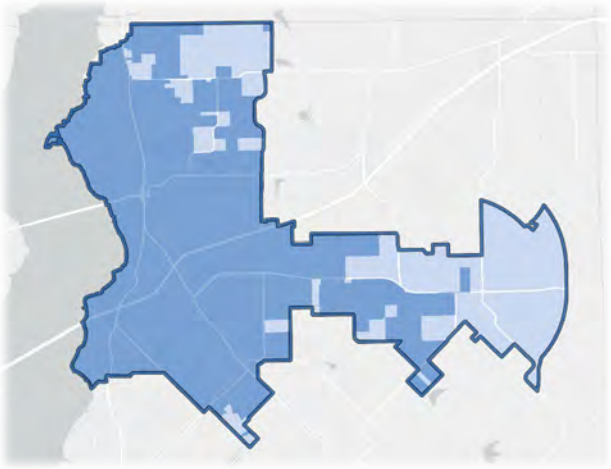


FIGURE 4: WATER/WASTE WATER SERVICE AREAS
This is the derived service area structure for water/wastewater facilities. These service areas conform to the current city limits and Extraterritorial Jurisdiction (ETJ).
NOTE: BLUE: Service Area



year growth projection. This information was derived by staff using the stated databases and proper projection techniques.

- *Population (2024)*. This is the existing population for the base year (*i.e. 2024*). This information was calculated utilizing the number of households existing as of January 1, 2024, the occupancy rate, and the average household size -- *as established by the United States Census Bureau* -- for each Census Block.
- *Population (2034)*. This is the projected population by service area for the year 2034, which represents a ten (10) year growth projection. This information was derived by staff using the stated databases and proper projection techniques.
- *Employment (2024)*. Employment data was aggregated to three (3) employment sectors, which include *Basic*, *Retail* and *Service* as provided by the Business Analyst tool available from ESRI (*the City's provider for its geospatial database software*). These service sectors serve as the basis for non-residential trip generation. The following is a summary of these employment sectors followed by corresponding North American Industry Classification System (NAICS) code:
    - *Basic*. Land use activities that produce goods and services such as those that are exported outside the local economy. These include manufacturing, construction, transportation, wholesale trade, warehousing, and other industrial uses (*NAICS Code: #210000 - #422999*).
    - *Retail*. Land use activities that provide for the retail sale of goods that primarily serve households and whose location choice is oriented toward the residential sector. These include land uses such as grocery stores, restaurants, etc. (*NAICS Code: #440000 - #454390*).
    - *Service*. Land use activities that provide personal and professional services. These include such land uses as financial, insurance, government, and other professional and administrative offices (*NAICS Code #520000 - #928199*).
- *Employment (2034)*. The projected employment data was aggregated into three (3) employment sectors, which include *Basic*, *Retail* and *Service* as provided by the Business Analyst tool available from ESRI. These service sectors were then projected by service area to the year 2034, which represents a ten (10) year growth projection. This information was derived by staff using the stated databases and proper projection techniques.

BASE YEAR DATA

This section documents the methods used to derive the base year data for the City of Rockwall as of January 1, 2024. This *benchmark* information provides data for the corporate limits and Extraterritorial Jurisdiction (ETJ) of the City, and creates a starting point in which to extrapolate the ten (10) year growth projections that are depicted in the following section (*see Ten-Year Growth Projections*). This information was initially developed with the OURHometown Vision 2040 Comprehensive Plan, but was updated -- *in the 2019 Land Use Assumptions Report and again for this report* -- to include the additional growth that has taken place since the original numbers were derived.

HOUSEHOLDS

Utilizing the City's Geographic Information System (GIS) software, the residential addresses for each data collection zone (*i.e. Land Use Districts*) were queried. This provided the raw housing data that was then reviewed to remove any vacant lots or anomalies in the data set. Based on this process, the City of Rockwall is shown to have 20,948 households inside the City's corporate limits and 1,240 households in the City's Extraterritorial Jurisdiction (ETJ) as of January 1, 2024. The total number of households is 22,188. Staff should note that this query included all residential housing types (*i.e. multi-family, single-family, and group homes*) from the data sets.

POPULATION

The City of Rockwall generally uses the North Central Texas Council of Government's (NCTCOG) population estimates as the City's official population; however, for the purposes of this planning study it was necessary to calculate a baseline population that was specific to January 1, 2024. This was also necessary in order to estimate the population of the City's Extraterritorial Jurisdiction (ETJ).

To calculate the population as of January 1, 2024, the City's Geographic Information Systems (GIS) Division utilized the following formula to derive the population estimate for each of the data collection zones:

$$\sum_{d=1}^{18} POP = ((a * o) * f)$$

Where:

POP = Population as of January 1, 2024
d = Land Use District
a = Number of Residential Address Points in Each District
o = Occupancy Rate [per U.S. Census Bureau]
f = Density Factor per Census Block [U.S. Census Bureau]

Using this methodology, the base year population as of January 1, 2024 was established to be 52,586 residents inside the corporate limits and 6,214 people residing in the Extraterritorial Jurisdiction (ETJ).

EMPLOYMENT

The base employment data was calculated using ArcGIS *Business Analyst*, which is software that provides location-based market information. Utilizing this tool, the City's Geographic Information Systems (GIS) Division was able to query employment and business information relating to each data collection zone (*i.e. Land Use District*). This information was then broken down into one (1) of the three (3) employment categories (*i.e. Basic, Service, or Retail*). Based on the analysis, the City's corporate limits were shown to have a total employment of 27,598 jobs as of January 1, 2024. Of the total employment 4,009 jobs were classified as *Basic*, 14,682 jobs were classified as *Service*, and 8,907 jobs were classified as *Retail*. The Extraterritorial Jurisdiction (ETJ) was shown to have an additional 838 jobs, with 371 jobs being *Basic*, 317 jobs being classified as *Service*, and 150 jobs being classified as *Retail*.

TEN-YEAR GROWTH PROJECTIONS

GROWTH ASSUMPTIONS

In this planning study, growth is characterized in two (2) forms: [*1*] Population (*i.e. residential land use*), and [*2*] Employment (*i.e. non-residential land use*). To calculate a reasonable growth rate for population and employment it was necessary for staff to make a series of assumptions on which to base the ten (10) year growth projections. These assumptions are summarized as follows:

- Future growth identified within this study will conform to the *Future Land Use Plan* depicted in the OURHometown Vision 2040 Comprehensive Plan.
- Infrastructure will continue to be development driven, and the City will continue to be able to finance any other necessary improvements needed to accommodate future growth.
- School facilities will continue to be sufficient to accommodate any increases in population.
- Densities will generally conform to the land classifications and *District Strategies* identified within the OURHometown Vision 2040 Comprehensive Plan, and as depicted on the Future Land Use Map.
- The residential and non-residential carrying capacity for the City or its *build out* will occur simultaneously.

The ten (10) year projections for population are based on the growth rate, which was previously discussed and staff's consideration of past development trends. The ten (10) year projections for employment are based on the overall carrying capacity for non-residential development compared to the current non-residential development in the City. *Tables 1 & 2* detail the ten (10) year projections for households, population, and employment for the service areas associated with roadway and water/wastewater impact fees.

POPULATION GROWTH RATE ANALYSIS

The City of Rockwall has experienced steady residential population growth (*see Figure 5*) over the last 23-years and – *based on current development trends and the City's current availability of water and wastewater infrastructure* -- staff anticipates that the population growth will continue to be fairly consistent. Since 2012 the City's growth rate has been between 0.82% and 3.73% with the exception of 2022 which was at 7.22%. The average growth rate during this time period was 2.46% according to the North Central Texas Council of Governments (NCTOG) and 2.53% according to the City of Rockwall's official population estimates.

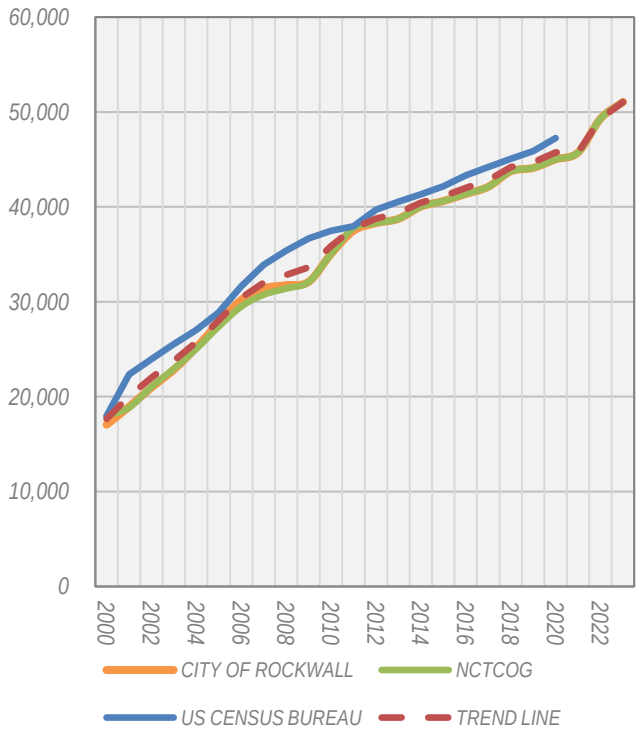
TABLE 1: SUMMARY OF TEN-YEAR GROWTH (ALL ROADWAY SERVICE AREAS)

	2024	2034	Increase
Households	20,948	25,676	18.41%
Population	52,586	70,671	25.59%
Total Employment	27,598	31,693	12.92%
Basic	4,009	4,693	14.58%
Service	14,682	16,814	12.68%
Retail	8,907	10,186	12.55%

TABLE 2: SUMMARY OF TEN-YEAR GROWTH (WATER/WASTE WATER SERVICE AREA)

	2024	2034	Increase
Households	22,188	29,714	25.33%
Population	58,800	82,155	28.43%
Total Employment	28,436	33,215	14.39%
Basic	4,380	5,320	17.67%
Service	14,999	17,406	13.83%
Retail	9,057	10,488	13.65%

FIGURE 5: POPULATION BY AGENCY, 2000-2023



To calculate the ten (10) year population projections, City staff utilized the *Compound Annual Growth Rate (CAGR)* method. CAGR allows for a general assessment of growth when considering periodic increases and decreases in residential population growths that coincide with changing economic conditions. The formula for CAGR is as follows:

$$CAGR = \left(\frac{x}{y}\right)^{\left(\frac{1}{n}\right)} - 1$$

Where:
CAGR = Compound Annual Growth Rate
x *= End Value*
y *= Beginning Value*
n *= Number of Years*

In 2007, a CAGR of five (5) percent was used to calculate the ten (10) year population projections. This was reduced to a four (4) percent growth rate in 2012, and in 2019 -- *after reviewing the five (5) year annual growth rates* -- staff ultimately choose to utilized a more conservative annual growth rate of three (3) percent. For the recent study, staff assessed the past growth rates and used several sources including the North Central Texas Council of Governments (NCTCOG), the U.S. Census Bureau, and the City of Rockwall to assist in determining the growth rate. Ultimately, it was determined that a three (3) percent CAGR was a reasonable rate at which to expect the City to grow in the future (*see Table 3*).

TABLE 3: CITY OF ROCKWALL GROWTH RATES

Data Source	Growth Rate
2015 – 2020 US Census Bureau	1.92%
2010 – 2020 US Census Bureau	2.13%
2000 – 2020 US Census Bureau	4.71%
2019 – 2024 NCTCOG	2.97%
2014 – 2024 NCTCOG	2.46%
2000 – 2024 NCTCOG	4.64%
Average Growth Rate	3.14%

Based on a three (3) percent CAGR, the following chart shows the anticipated population growth over the next ten (10) years:

TABLE 4: TEN (10) YEAR POPULATION GROWTH
This table shows the projected ten (10) year population growth at a three (3) percent Compound Annual Growth Rate (CAGR).

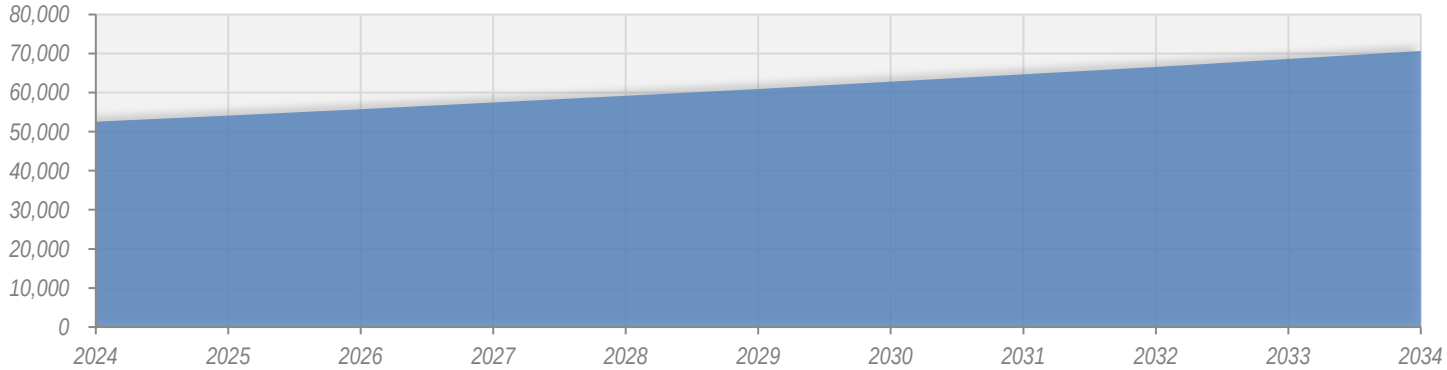
Year	Population
2024	52,586
2025	54,163
2026	55,788
2027	57,462
2028	59,186
2029	60,961
2030	62,790
2031	64,674
2032	66,614
2033	68,612
2034	70,671

PROJECTED POPULATION FOR 2034

Utilizing the three (3) percent Compound Annual Growth Rate (CAGR) established in the previous section, staff projects that the population for the City will be 70,671 in 2034 (*see Table 4 and Figure 6*). This estimate does appear to be consistent with trends that have been observed at the county and regional level (*see Figure 7 for a comparison of the City's population growth versus the County's population growth*).

In determining this population projection, staff observed how this projection would relate to the City's projected building permits, and the additional population added to the City on an annual basis (*see Table 5*). Taking this into consideration, the estimated average annual building permits anticipated over this time period is approximately 554 permits annually. This represents an increase of approximately 32 permits annually from the estimates completed in 2019. This estimate -- *while still likely high in some years due to shifts in market demand* -- is a more conservative estimate than what was used in 2014 (*i.e. 643 permits*) and nearly identical to the estimates used in 2019 (*i.e. 522*). It should be noted that this estimate takes into consideration the type of development likely to occur in a given

FIGURE 6: TEN (10) YEAR POPULATION GROWTH
This chart shows the projected ten (10) year population growth at a three (3) percent Compound Annual Growth Rate (CAGR).



area (*i.e. single-family or multi-family*). It should be further pointed out that the three (3) percent growth rate is nearly identical to the actual growth rate between 2020-2023 of 3.20% (*see Table 6*).

TABLE 5: PROJECTED BUILDING PERMITS

Year	Population	New Residents	New Building Permits
2024	52,586	1,532	353
2025	54,163	1,578	501
2026	55,788	1,625	516
2027	57,462	1,674	531
2028	59,186	1,724	547
2029	60,961	1,776	564
2030	62,790	1,829	581
2031	64,674	1,884	598
2032	66,614	1,940	616
2033	68,612	1,998	634
2034	70,671	2,058	653
Average Number of Annual Permits			554

NOTE: Assumes 3.15 people per household per the 2022 American Community Survey.

TABLE 6: FIVE (5) YEAR GROWTH RATES, 1980-2023

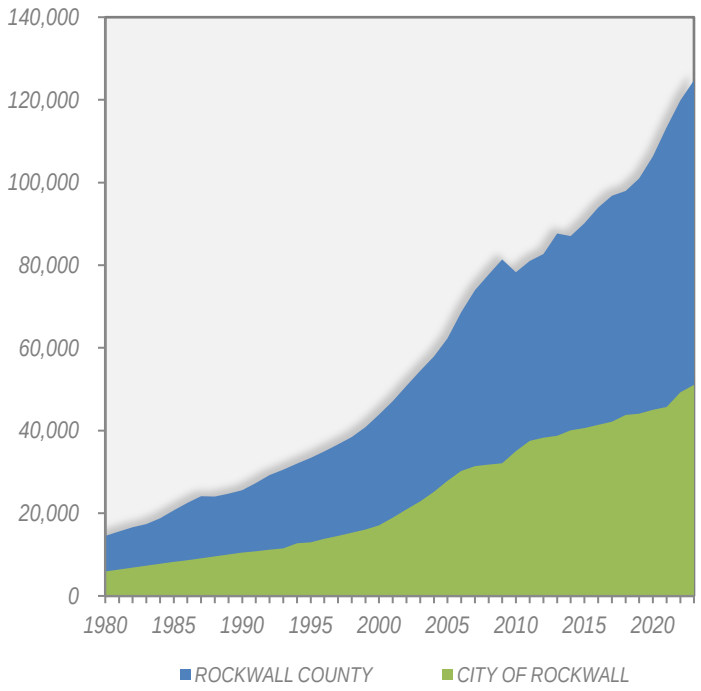
Time Period	Growth Rate
1980-1984	5.49%
1985-1989	4.08%
1990-1994	3.91%
1995-1999	4.37%
2000-2004	8.13%
2005-2009	2.92%
2010-2014	2.69%
2015-2019	2.08%
2020-2023	3.20%
Average Growth Rate	4.10%

Once the Compound Annual Growth Rate (CAGR) was established, staff projected each service area forward using the buildout analysis for population and the base year through the following formula:

$$EP = x\left(1 + \left(\left(\frac{y}{x}\right)^{\frac{1}{n}}\right) - 1\right)^{t}$$

Where:
EP = Estimated Population
x = Base Year Population (i.e. 2024)
y = Buildout Year Population (i.e. 2054) [see Table 7]
n = Number of Years Between Base Year and Buildout Year (i.e. 2054-2024 = 30-Years)
t = Years from Base Year for EP (i.e. 10-Years)

FIGURE 7: CITY POPULATION VS COUNTY POPULATION, 1980-2023



City staff then adjusted the data to account for any known or anticipated development activity within each service area over the ten (10) year planning period. This data was then normalized to the projected population for the ten (10) year planning period using the following formula:

$$((\sum_{d=1}^{18} X) - Y/(\sum_{d=1}^{18} X)$$

Where:

X = Unadjusted Population Projections
d = Land Use District
Y = Estimated 10-Year Population Based on the Compound Annual Growth Rate (CAGR)

This same process was used to determine the projected number of households for the ten (10) year planning period.

PROJECTED EMPLOYMENT FOR 2034

Employment data for the year 2034 was calculated by taking the information established in the base year analysis -- *which was obtained through the ArcGIS Business Analyst tool* -- and the employment numbers established for the buildout analysis for employment and using the following formula to back into the ten (10) year projections:

$$EE = x\left(1 + \left(\left(\frac{y}{x}\right)^{\frac{1}{n}}\right) - 1\right)^{t}$$

Where:
EE = Estimated Employment

x = Base Year Employment (i.e. 2024)
y = Buildout Year Employment (i.e. 2054) [see Table 7]
n = Number of Years Between Base Year and Buildout Year (i.e. 2054-2024 = 30-Years)
t = Years from Base Year for EE (i.e. 10-Years)

These estimates are summarized in Appendix C, *Employment Breakdown by Roadway Service Area*, and Appendix D, *Employment Breakdown by Water/Wastewater Service Area*.

BUILD OUT ANALYSIS

A *Build Out Projection* for a city (*also referred to as the city's Carrying Capacity*) is an estimate of the location and density of all potential development, employment and population that a city can support within its future corporate boundaries.

ESTABLISHING HOUSEHOLDS AND POPULATION AT THE CITY'S BUILD OUT

As part of the adopted OURHometown Vision 2040 Comprehensive Plan, City staff calculated the number of households and residents at *Build Out*. In establishing the City's households and population at *Build Out* staff made the following assumptions:

- All vacant or undeveloped land within the City's corporate boundaries will develop with the maximum density permitted for the current zoning per the Unified Development Code (UDC).
- All Agricultural (AG) District property is assumed to be vacant or undeveloped and will develop at the maximum density permitted in accordance to the property's' designation on the Future Land Use Map contained in the OURHometown Vision 2040 Comprehensive Plan.
- All property within the Extraterritorial Jurisdiction (ETJ) is assumed to be vacant and will be developed in conformance with the Future Land Use Map at the maximum density permitted by the OURHometown Vision 2040 Comprehensive Plan.
- The City's Extraterritorial Jurisdiction (ETJ) is fixed and will not increase or decrease in the future.

Taking these assumptions into consideration, staff utilized Geographical Information Systems (GIS) software to calculate all the undeveloped land within the city's corporate boundaries, including the ETJ. Once calculated the acreages were broken down by land use and multiplied by the maximum density permitted for each of the land uses as established within the Unified Development Code (UDC) and the OURHometown Vision 2040 Comprehensive Plan. These totals were then multiplied by the average people per household according to the *US Census Bureau's* block groups to establish the unadjusted population at *Build Out*. Staff then reviewed the projected densities coupled with current land use patterns, and adjusted the numbers to account for known or anticipated development activity. Based on the final *Build Out* population (*i.e. 124,933*), staff projected the population forward using the previously established three (3) percent Compound Annual Growth Rate (CAGR) [*see the Ten-Year Growth Assumptions section*] until the build out population was reached (*see Table 7*). This established a build out year of 2054. The following formula lays out the methodology used to calculate these numbers:

TABLE 7: PROJECTED POPULATION AT 3.00% COMPOUND ANNUAL GROWTH (CAGR)

Year	Population	New Residents
2023	51,054	1,754
2024	52,586	1,532
2025	54,163	1,578
2026	55,788	1,625
2027	57,462	1,674
2028	59,186	1,724
2029	60,961	1,776
2030	62,790	1,829
2031	64,674	1,884
2032	66,614	1,940
2033	68,612	1,998
2034	70,671	2,058
2035	72,791	2,120
2036	74,975	2,184
2037	77,224	2,249
2038	79,540	2,317
2039	81,927	2,386
2040	84,384	2,458
2041	86,916	2,532
2042	89,523	2,607
2043	92,209	2,686
2044	94,975	2,766
2045	97,825	2,849
2046	100,759	2,935
2047	103,782	3,023
2048	106,896	3,113
2049	110,103	3,207
2050	113,406	3,303
2051	116,808	3,402
2052	120,312	3,504
2053	123,921	3,609
2054	127,639	*BO:* 124,933

$$BO = P + ZP + AP$$

$$ZP = \sum_{d=1}^{18} [(Z_1 x D_1) \dots (Z_x x D_x)] x AHS$$

$$AP = \sum_{d=1}^{18} [(LDR x 2.50) + (MDR x 3.00) + (HDR x 5.00)] x AHS$$

Where:

BO = Build Out Population
P = Population as of January 1, 2024
EP = Population of Land in the ETJ for Undeveloped or Under-Utilized Land
ZP = Population of Vacant Land that is Zoned for Residential Land Uses Inside the City Limits
Z = The Acreage of Vacant Land per Zoning District
D = The Maximum Permissible Density Permitted per the UDC or the Comprehensive Plan
AHS = Average Household Size per Census Block Group
LDR = Low Density Residential Acreage Available in ETJ
MDR = Medium Density Residential Acreage Available in ETJ
HDR = High Density Residential Acreage Available in ETJ

ESTABLISHING EMPLOYMENT AT THE CITY'S BUILD OUT

To calculate employment at *Build Out*, staff utilized the employment numbers calculated with the base year analysis, and -- *based on the estimated employees per developed acre for Basic, Service, and Retail* -- calculated ratios between the employment and developed acreage for the City and its Extraterritorial Jurisdiction (ETJ). From these ratios staff was able to extrapolate the additional employment numbers of the undeveloped acreage for each employment sector (*i.e. Basic, Service, and Retail*). These ratios were then used to extrapolate the number of employees for each sector and adding the existing employees (*i.e. the existing or developed*) to the projected additional future employees (*i.e. the undeveloped*) to establish the build out projections (*see Appendix C, Employment Breakdown by Roadway Service Areas, and Appendix D, Employment Breakdown by Water/Wastewater Service Area*).

CHANGES IN LAND USE ASSUMPTIONS 2019-2024

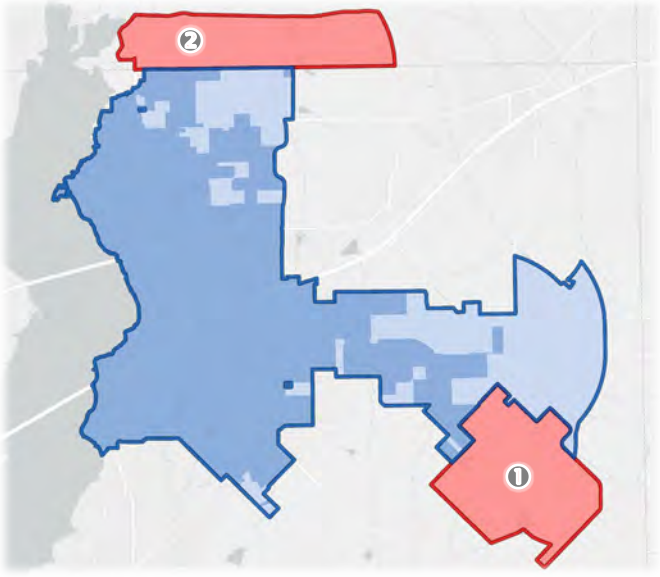
In preparing the findings contained in this report, staff reviewed the previous *Land Use Assumptions Report* prepared in 2019, and noticed some changes in the findings for the *Data Collections Zones*. After further reviewing these changes, staff determined that changes resulted from [*1*] changes in the area of the City's Extraterritorial Jurisdiction (ETJ), [*2*] changes in the data sources used by the City to establish the base year data, and [*3*] the COVID Pandemic.

CHANGES IN THE CITY'S EXTRATERRITORIAL JURISDICTION (ETJ)

A major factor affecting the metrics used in this report (*i.e. Population, Households, and Employment*) is the change in the size of the land area the makes up the City's Extraterritorial Jurisdiction (ETJ). Specifically, on August 17, 2020 the City Council adopted *Ordinance No. 20-32*, which released 3,796.00-acres of the City's Extraterritorial Jurisdiction (ETJ) to Rockwall County. Following this approval, the City Council approved *Ordinance No. 21-35*, which released all of the City's Extraterritorial Jurisdiction (ETJ) in Collin County. This included the release of 3,475.20-acres of land. Finally, the City Council adopted *Ordinance No. 22-15* on March 7, 2022. This ordinance released another 313.936-acres of land from the City's Extraterritorial Jurisdiction (ETJ). The total area released between August 17, 2020 and March 7, 2022 was 7,585.136-acres of land or 11.851775 square miles of land. These reductions in the City's Extraterritorial Jurisdiction (ETJ) are depicted below in *Figure 8*.

FIGURE 8: CHANGES IN THE CITY OF ROCKWALL'S ETJ, 2019-2024

❶ AREA 1: ORDINANCE NO.'S 20-32 & 22-15
❷ AREA 2: ORDINANCE NO. 21-35



CHANGES IN DATA SOURCES

A potential change in the *Employment* numbers gathered by staff was the result of changes to the data sources from 2019 to 2024. Specifically, when the 2019 *Land Use Assumptions Report* was prepared, ESRI -- *the City's provider for its geospatial database software and data solutions* -- was using Infogroup, LLC as their primary *Business Analytics* data provider. As previously stated in this report, much of the *Employment Data* gathered by staff for the 2019 and 2024 *Land Use Assumptions Reports* were collected through a program called *Business Analyst*, which is an ESRI software product. During the 2019 collection period, Infogroup's data was based heavily on the United States Industrial Codes (SIC), which is a system for industry classification that was developed in the late 1930's and was last updated in 1987.

In 2020, Infogroup, LLC restructured their business model to widen their corporate scope internationally, and rebranded the company as Data Axle. While they still utilize SIC for certain data sets, Data Axle moved to incorporating more data that was formatted to the 1997 North American Industry Classification System (NAICS). The NAICS is an industry classification system that gained popularity over the SIC due to the greater amount of detail it provides about a business's activity. This is visible in the number of industry classifications the NAICS recognizes, 1,170 industries, as opposed to the 1,004 industry classifications recognized by SIC. In addition, NAICS codes are based on a consistent economic concept that groups establishments that use the same or similar processes to produce goods or services; whereas, the SIC codes are grouped together based on either demand or production. Unfortunately, historical SIC data is not comparable or convertible to its NAICS equivalent. What this means for the 2019 and 2024 Land Use Assumptions Reports is the three (3) classifications of *Employment Data* (*i.e. Basic, Service, and Retail*) vary and are not comparable between years (*see Figure 7: Summary of Changes to the Base Year Data for 2019 - 2024*). Staff should point out that the 2019 *Land Use Assumptions Report* incorrectly calls out the NAICS codes for the *Employment* data, but the data used in the report conforms to the SIC codes.

With regard to the numbers used in this report (*i.e. the 2024 Land Use Assumptions Report*) staff is confident that the data used is a better representation of the current *Employment* conditions in the community. This is furthered by ESRI's migration to Data Axel's new updated delivery platform in 2023. Under this new platform, the data accessible to the City contains more attributes covering detailed business characteristics (*e.g. business type, professional specialization, brand, etc.*). The data also features improvements that include precise company or brand name capitalization, previous code-based values have been replaced with readable attribute values, and many

locations also feature associated shopping center or buildings names. ESRI's new reports and file extracts from the *Business Analyst* database now include the number of businesses by NAICS industry classification, employment size, and sales volume; total employment, and -- *when available and applicable* -- information about total sales.

TABLE 8: SUMMARY OF CHANGES TO THE BASE YEAR DATA FOR 2019 - 2024

	2019	2024	Change	%△
Households	18,390	22,188	3,798	20.65%
Population	49,616	58,800	9,184	18.51%
Total Employment	25,369	28,436	3,067	12.09%
Basic	2,505	4,380	1,875	74.85%
Service	13,473	14,999	1,526	11.33%
Retail	9,391	9,057	-334	-3.56%

TABLE 9: SINGLE-FAMILY BUILDING PERMITS ISSUED BETWEEN MARCH 2020 AND MARCH 2021

Year	Month	Building Permits Issued
2020	March	50
2020	April	22
2020	May	27
2020	June	27
2020	July	24
2020	August	22
2020	September	54
2020	October	30
2020	November	29
2020	December	41
2021	January	28
2021	February	29
2021	March	52
Total Building Permits Issued:		435

THE EFFECT COVID ON EMPLOYMENT AND POPULATION

The COVID-19 Pandemic was a global event that had impacts on nearly every facet of society. For Texas, the dates between March 2020 and March 2021 are generally accepted as the dates where the state experienced the most disruption to daily life. During this time period, the City of Rockwall saw an anemic growth rate of 1.62% - 2.04% [*per the North Central Texas Council of Government's (NCTCOG's) population projections*] as many people began to work remotely and stay home; however, during this time period the City of Rockwall saw an explosion in new housing starts with building permit data showing 435 building permits being issued between March 2020 and March 2021 (*see Table 9: Single-Family Building Permits Issued Between March 2020 and March 2021*). For comparison purposes, the average annual building permits issued between 2013-2023 was 328 building permits. This represents a 32.62% increase over the average. In addition, staff should point out that in the previous year (*i.e. 2019*), before the pandemic, the City only issued 258 building permits for new homes starts, and the year following the pandemic the City only issued 262 building permits for new home starts. The growth associated with these building permits was realized in the year following the pandemic, with the City growing 7.78% or adding 3,560 new residents. This was well above the three (3) percent planned for this time period and the two (2) to three (3) percent growth the City of Rockwall typically experiences.

In addition to housing and population numbers, the pandemic also had an effect on *Employment* as more companies allowed remote work, retail and restaurant companies struggled to maintain sufficient staffing levels, and the unemployment rate ballooned across the country. Texas, however, was better insulated from the effects on *Employment* due to the business-friendly approach taken by State leadership during the pandemic. This helped the Texas labor market rebound faster than the rest of the country, with the Texas Workforce Commission reporting an increase of about 89,600 more jobs in December 2021 than in February 2020. In addition, the unemployment levels settled out relatively quickly starting at 3.70% in February 2020, skyrocketing to 12.90% during the height of the pandemic, and quickly returning to 5.00% in December 2021. With that being said, the *Employment* numbers show that Texas experienced a change in industry with retail and restaurant-based industries becoming leaner in terms of operating costs and employees, and more companies embracing contract workers or remote work to offset expensive real estate costs. While these shifts happened, Texas continued to be a highly desirable location for businesses looking for a more business friendly climate or competitive business advantages (*e.g. the Texas Enterprise Fund, a favorable taxing structure [no corporate or personal income tax], highly skilled and diverse work force, etc.*). For the City of Rockwall, both the commercial building permits and non-residential development submittals saw a decline in volume (*i.e. a decrease in the number of cases being submitted*); however, despite these decreases, the City saw several large industrial/manufacturing projects work their way through the development process during the pandemic. Some of these projects included expansions of existing facilities (*i.e. SPR*

Packaging and Channell Commercial Corporation), and new projects (*i.e. STREAM Rockwall and Seefried Rockwall -- both of which are large industrial developments*). The projects approved during this time period appear to support the changes that the City has seen in its *Basic* and *Service Employment* growth that is visible in the 2024 base year data.

SUMMARY OF FINDINGS

The following is a summary of staff's findings when preparing the *Land Use Assumption Report* in preparation for the update of the Roadway, Water, and Wastewater Impact Fees for 2024:

- The average annual growth rate as calculated by staff is three (3) percent. This growth rate was established based on data from the US Census Bureau, North Texas Council of Governments (NCTCOG), and the City and County of Rockwall. This is consistent with the 2019 growth rate. Using this growth rate staff projected the following population numbers:
  - The population of the City of Rockwall as of January 1, 2024 was 52,586. This is expected to increase by 34.39% in the next ten (10) years to an estimated 70,671 by January 1, 2034.
  - The population for the City of Rockwall and its Extraterritorial Jurisdiction (ETJ) as of January 1, 2024 was 58,800. This is expected to increase by 39.72% in the next ten (10) years to an estimated 82,155 by January 1, 2034.
- The estimated employment for the City of Rockwall as of January 1, 2024 was 27,598 jobs, with another 838 jobs existing within its Extraterritorial Jurisdiction (ETJ). Staff estimates this number to climb to 31,784 jobs within the current city limits, and another 1,431 jobs within the current Extraterritorial Jurisdiction (ETJ) by January 1, 2034.
- Staff has established that there are currently 6,327.66 undeveloped acres of land within the city limits. This represents ~32.90% of the current land in the City. Additionally, the City of Rockwall has access to another 7,485.87-acres of land within its current Extraterritorial Jurisdiction (ETJ). Approximately 38.44% (*2,877.67-acres*) of the land within this area is vacant.
- According to staff's estimate, the City of Rockwall is expected to be built out in the year 2054, with a total population of 124,933.

APPENDIX A: SUMMARY OF ROADWAY SERVICE AREAS

SERVICE AREA 1

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	HU	POP	EMP	HU	POP	EMP	HU	POP	EMP
Central District	442	887	2,161	697	1,493	2,552	728	1,616	3,656
Downtown District	989	2,261	3,014	1,032	2,516	3,107	1,124	2,834	3,304
IH-30 Corridor District	-	-	4,419	-	-	4,840	-	-	5,894
North Lakeshore District	4,030	10,967	1,291	4,127	11,991	1,409	4,329	13,048	1,685
Northern Estates District	4	11	-	18	54	-	159	469	16
Northwest Residential District	1,856	4,948	781	1,999	5,688	898	2,319	6,841	1,197
Scenic District	1,219	2,444	3,245	1,271	2,721	3,336	1,382	3,068	3,526
South Lakeshore District	1,593	3,196	1,018	1,597	3,420	1,078	1,605	3,563	1,210
	10,133	24,715	15,929	10,742	27,882	17,220	11,646	31,440	20,489

SERVICE AREA 2

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	HU	POP	EMP	HU	POP	EMP	HU	POP	EMP
Central District	139	280	186	262	561	380	389	864	1,839
IH-30 Corridor District	-	-	49	-	-	158	-	-	2,252
Northeast Residential	884	2,356	264	1,552	4,414	267	2,007	5,921	272
Northern Estates District	697	1,858	40	803	3,055	93	1,067	3,156	660
	1,720	4,493	539	2,617	8,029	898	3,463	9,940	5,023

SERVICE AREA 3

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	HU	POP	EMP	HU	POP	EMP	HU	POP	EMP
Harbor District	1,489	3,228	2,965	1,573	3,639	3,085	1,754	4,210	3,346
IH-30 Corridor District	-	-	620	-	-	894	-	-	1,958
Marina District	1,828	4,173	393	1,864	4,546	393	1,939	4,910	393
Medical District	-	-	2,835	-	-	3,320	-	-	4,687
South Central Residential District	1,089	3,157	349	1,089	3,370	349	1,089	3,496	349
Southwest Residential District	2,304	7,072	2,084	3,846	12,548	2,582	4,499	15,095	4,020
Technology District	659	1,322	165	659	1,411	210	659	1,463	371
	7,369	18,952	9,411	9,031	25,514	10,833	9,940	29,174	15,124

SERVICE AREA 4

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	HU	POP	EMP	HU	POP	EMP	HU	POP	EMP
IH-30 Corridor District	1	3	374	-	-	561	-	-	1,607
South Central Estates District	39	113	95	206	638	324	2,413	7,746	4,323
South Central Residential District	1,036	3,004	189	1,864	5,771	377	2,535	8,137	1,813
Technology District	650	1,305	1,061	1,216	2,835	1,480	1,787	5,113	3,153
	1,726	4,425	1,719	3,287	9,244	2,742	6,735	20,996	10,896

GRAND TOTAL	20,948	52,586	27,598	25,676	70,671	31,693	31,784	91,549	51,532

WHERE: HU = HOUSING UNITS; POP = POPULATION; EMP = EMPLOYMENT

APPENDIX B: SUMMARY OF WATER/WASTEWATER SERVICE AREA

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	HU	POP	EMP	HU	POP	EMP	HU	POP	EMP
Central District	581	1,223	2,347	959	2,055	2,933	1,117	2,480	5,496
Downtown District	989	2,370	3,014	1,032	2,516	3,107	1,124	2,834	3,304
Employment District	204	631	498	376	1,184	903	535	1,749	3,069
Harbor District	1,489	3,384	2,965	1,573	3,639	3,085	1,754	4,210	3,346
IH-30 Corridor District	1	3	5,462	-	-	6,452	-	-	11,711
Innovation District	297	919	61	1,103	3,477	190	6,391	20,899	5,924
Marina District	1,828	4,374	393	1,864	4,546	393	1,939	4,910	393
Medical District	-	-	2,835	-	-	3,320	-	-	4,687
North Lakeshore District	4,030	11,496	1,291	4,127	11,991	1,409	4,329	13,048	1,685
Northeast Residential District	1,126	3,145	340	1,956	5,564	343	2,479	7,313	348
Northern Estates District	961	2,697	157	1,795	5,139	253	2,629	7,834	855
Northwest Residential District	1,856	5,186	781	1,999	5,688	898	2,319	6,841	1,197
Scenic District	1,219	2,562	3,245	1,271	2,721	3,336	1,382	3,068	3,526
South Lakeshore District	1,593	3,350	1,018	1,597	3,420	1,078	1,605	3,563	1,210
South Central Residential District	2,136	6,491	538	3,420	10,584	726	3,680	11,813	2,162
South Central Estates District	260	790	181	842	2,606	518	3,711	11,912	5,203
Southwest Residential District	2,309	7,428	2,084	3,924	12,780	2,582	4,759	15,883	4,020
Technology District	1,309	2,753	1,226	1,875	4,245	1,690	2,446	6,576	3,524
	22,188	58,800	28,436	29,714	82,155	33,215	42,199	124,933	61,659

WHERE: HU = HOUSING UNITS; POP = POPULATION; EMP = EMPLOYMENT

APPENDIX C: EMPLOYMENT BREAKDOWN BY ROADWAY SERVICE AREAS

SERVICE AREA 1

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL
Central District	469	1,352	340	646	1,491	415	1,225	1,813	619
Downtown District	523	1,851	640	525	1,908	674	530	2,028	747
IH-30 Corridor District	601	1,097	2,721	601	1,344	2,895	601	2,016	3,277
North Lakeshore District	198	731	362	198	805	406	198	976	510
Northern Estates District	-	-	-	-	-	-	-	10	6
Northwest Residential District	54	352	375	54	423	421	54	611	532
Scenic District	109	1,639	1,497	109	1,695	1,532	109	1,814	1,603
South Lakeshore District	77	649	292	77	687	314	77	769	364
	2,031	7,671	6,227	2,210	8,353	6,657	2,794	10,037	7,658

SERVICE AREA 2

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL
Central District	40	117	29	113	202	65	912	604	323
IH-30 Corridor District	10	31	8	10	110	38	10	1,404	838
Northeast Residential	29	219	16	29	221	17	29	224	19
Northern Estates District	9	13	18	9	41	43	9	400	252
	88	380	71	161	574	163	960	2,631	1,432

SERVICE AREA 3

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL
Harbor District	84	2,479	402	84	2,556	445	84	2,717	546
IH-30 Corridor District	92	387	141	92	568	234	92	1,221	645
Marina District	72	274	47	72	274	47	72	274	47
Medical District	424	2,044	367	424	2,373	523	424	3,198	1,065
South Central Residential District	57	260	32	57	260	32	57	260	32
Southwest Residential District	495	672	917	577	915	1,090	782	1,699	1,538
Technology District	67	36	62	71	59	80	80	156	135
	1,291	6,152	1,968	1,377	7,004	2,451	1,592	9,525	4,007

SERVICE AREA 4

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL
IH-30 Corridor District	100	65	209	100	152	309	100	833	674
South Central Estates District	35	33	27	85	137	102	501	2,378	1,445
South Central Residential District	31	133	25	31	273	74	31	1,145	637
Technology District	433	248	380	729	320	431	2,066	534	553
	599	479	641	945	882	915	2,698	4,890	3,308

GRAND TOTAL	4,009	14,682	8,907	4,693	16,814	10,186	8,044	27,083	16,406

APPENDIX D: EMPLOYMENT BREAKDOWN BY WATER/WASTEWATER SERVICE AREA

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL
Central District	509	1,469	369	759	1,693	480	2,137	2,417	942
Downtown District	523	1,851	640	525	1,908	674	530	2,028	747
Employment District	232	174	92	469	280	153	1,913	728	427
Harbor District	84	2,479	402	84	2,556	445	84	2,717	546
IH-30 Corridor District	803	1,580	3,079	803	2,174	3,475	803	5,474	5,434
Innovation District	36	18	7	36	106	48	36	3,672	2,216
Marina District	72	274	47	72	274	47	72	274	47
Medical District	424	2,044	367	424	2,373	523	424	3,198	1,065
North Lakeshore District	198	731	362	198	805	406	198	976	510
Northeast Residential District	37	282	21	37	284	22	37	287	24
Northern Estates District	64	49	44	64	105	84	64	484	307
Northwest Residential District	54	352	375	54	423	421	54	611	532
Scenic District	109	1,639	1,497	109	1,695	1,532	109	1,814	1,603
South Lakeshore District	77	649	292	77	687	314	77	769	364
South Central Residential District	88	393	57	88	533	106	88	1,405	669
South Central Estates District	75	59	47	145	216	157	541	2,898	1,764
Southwest Residential District	495	672	917	577	915	1,090	782	1,699	1,538
Technology District	500	284	442	800	379	511	2,146	690	688
	4,380	14,999	9,057	5,320	17,406	10,488	10,096	32,141	19,422

2024 – 2034 WATER & WASTEWATER IMPACT FEE UPDATE

Submitted To

CITY OF ROCKWALL

Submitted By

BIRKHOFF, HENDRICKS & CARTER, LLP
PROFESSIONAL ENGINEERS
TBPELS Engineering Firm No. 526

08/27/2024

STATE OF TEXAS
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107199
LICENSED
PROFESSIONAL ENGINEER

August 2024

CITY OF ROCKWALL
2024 - 2034 WATER & WASTEWATER IMPACT FEE UPDATE

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CITY OF ROCKWALL
2024 – 2034 WATER & WASTEWATER IMPACT FEE UPDATE

SECTION I – INTRODUCTION

A. GENERAL

In accordance with the requirements of Chapter 395.052 of the Local Government Code, this report establishes the City of Rockwall's Capital Improvement Plan for water and wastewater impact fees and calculates the maximum allowable fee for each. Land use assumptions for impact fees were generated under a separate document prepared by the City of Rockwall's Planning Department.

Chapter 395, of the Local Government Code is an act that provides guidelines for financing capital improvements required by new development in municipalities, counties, and certain other local governments. The basis for determination of an impact fee requires the preparation and adoption of a land use plan and growth assumption, and the preparation of a 10-year capital improvement plan. The capital improvement plan requires an analysis of total capacity, the level of current usage and commitments of capacity of existing capital improvements. From these two phases, a maximum impact fee is calculated.

The Act allows the maximum impact fee to be charged if revenues from future ad valorem taxes, and water and sewer bills are included as a credit in the analysis. If not, the Act allows the maximum fee to be set at 50% of the calculated maximum fee. The following items were included in the impact fee calculation:

1. The portion of the cost of the new infrastructure that is to be paid by the City, including engineering, property acquisition and construction cost.

2. Existing excess capacity in lines and facilities that will serve future growth, and which were paid for in whole or part by the City.

3. Engineering and quality control fees for construction projects.

4. Interest and other finance charges on bonds issued by the City to cover its portion of the cost. A rate of 4% is assumed for this analysis.

The engineering analysis portion of the Water and Wastewater Fee determines utilized capacity cost of the major water distribution and wastewater collection facilities between the year 2024 and the year 2034. Facilities in this analysis include, water pump stations, water storage tanks, water transmission lines and wastewater collection lines. The North Texas Municipal Water District (NTMWD) water treatment, and water distribution components were excluded from this analysis. The study period is a ten-year period with 2024 as the base year. The impact fee calculations for the water and wastewater systems are based on land use assumptions prepared by the City of Rockwall. Prior to this impact fee update, the City's Water Distribution and Wastewater Collection system hydraulic models were updated for 2024, 2034 and buildout development conditions. The hydraulic model results are available for review from the City of Rockwall. The equivalency factors utilized in this analysis conform to the American Water Works Association Standards (C700 - C703).

B. WATER & WASTEWATER IMPACT FEE GLOSSARY

1. Advisory Committee means the capital improvements advisory committee established by the City for purposes of reviewing and making recommendations to the City Council on adoption of the City's impact fee program.

2. Area-Related Facility means a capital improvement or facility expansion which is designated in the impact fee capital improvements plan and which is not a site-related facility. Area-Related Facility may include capital improvements that are located off-site, or within or on the perimeter of the development site.

3. Assessment means the determination of the amount of the maximum impact fee per service unit that can be imposed on new development.

4. Capital Improvement means either a water facility or a wastewater facility with a life expectancy of three or more years, to be owned and operated by or on behalf of the City.

5. City means the City of Rockwall, Texas.

6. Credit means the amount of the reduction of an impact fee due, determined under this ordinance or pursuant to administrative guidelines that is equal to the value of area-related

facilities provided by a property owner pursuant to the City's subdivision or zoning regulations or requirements, for the same type of facility.

7. Debt Service means the 20-year financing costs of projects applied to all eligible existing and proposed water and wastewater facilities.

8. Facility Expansion means either a water facility expansion or a sewer facility expansion.

9. Impact Fee means either a fee for water facilities or a fee for wastewater facilities, imposed on new development by the City pursuant to Chapter 395 of the Texas Local Government Code in order to generate revenue to fund or recoup the costs of capital improvements or facility expansion necessitated by and attributable to such new development. Impact fees do not include the dedication of rights-of-way or easements for such facilities, or the construction of such improvements, imposed pursuant to the City's zoning or subdivision regulations.

10. Impact Fee Capital Improvements Plan means either a water capital improvements plan or a wastewater capital improvement plan adopted or revised pursuant to the impact fee regulations.

11. Land Use Assumptions means the projections of population and growth, and associated changes in land uses, densities and intensities over at least a ten-year period, as adopted by the City and as may be amended from time to time, upon which the capital improvements plans are based.

12. Land Use Equivalency Table means a table converting the demands for capital improvements generated by various land uses to numbers of service units, as may be amended from time to time.

13. New Development means the subdivision of land; the construction, reconstruction, redevelopment, conversion, structural alteration, relocation, or enlargement of any structure; or any use or extension of the use of land; any of which increases the number of service units.

14. Recoupment means the imposition of an impact fee to reimburse the City for capital improvements that the City had previously oversized to serve new development.

15. Service Area means either a water service area or wastewater service area which impact fees for capital improvements or facility expansion will be collected for new development occurring within such area, and within which fees so collected will be expended for those types of improvements or expansions identified in the type of capital improvements plan applicable to the service area.

16. Service Unit means the applicable standard units of measure shown on the land use equivalency table in the Impact Fees Capital Improvements Plan that can be converted to water meter equivalents, for water or for wastewater facilities, which serves as the standardized measure of consumption, use or generation attributable to the new unit of development.

17. Site-Related Facility means an improvement or facility which is for the primary use or benefit of a new development, and/or which is for the primary purpose of safe and adequate provision of water or wastewater facilities to serve the new development, and which is not included in the impact fees capital improvements plan and for which the property owner is solely responsible under subdivision or other applicable development regulations.

18. Utility Connection means installation of a water meter for connecting a new development to the City's water system, or connection to the City's wastewater system.

19. Wastewater Facility means a wastewater interceptor or main, lift station or other facility included within and comprising an integral component of the City's collection system for wastewater. Wastewater facility includes land, easements or structure associated with such facilities. Wastewater facility excludes site-related facilities.

20. Wastewater Facility Expansion means the expansion of the capacity of any existing wastewater improvement for the purpose of serving new development, but does not include the repair, maintenance, modernization, or expansion of an existing sewer facility to serve existing development.

21. Wastewater Capital Improvements Plan means the adopted plan, as may be amended from time to time, which identifies the wastewater facilities or wastewater expansions and their associated costs which are necessitated by and which are attributable to new development, for a period not to exceed 10 years.

22. Water Facility means a water main, pump station, storage tank or other facility included within and comprising an integral component of the City's water storage or distribution system. Water facility includes CCN acquisition, land, easements or structures associated with such facilities. Water facility excludes site-related facilities.

23. Water Facility Expansion means the expansion of the capacity of any existing water facility for the purpose of serving new development, but does not include the repair, maintenance, modernization, or expansion of an existing water improvement to serve existing development.

24. Water Capital Improvements Plan means the adopted plan, as may be amended from time to time, which identifies the water facilities or water expansions and their associated costs which are necessitated by and which are attributable to new development, for a period not to exceed 10 years.

25. Water Meter means a device for measuring the flow of water to a development, whether for domestic or for irrigation purposes.

C. LAND USE ASSUMPTIONS *(Prepared By: City of Rockwall Planning Department)*

The impact fee land use assumptions utilized in this update were prepared by the City of Rockwall's Planning Department and are presented in a separate document. At buildout development conditions (projected to occur in year 2054), the land use assumptions projected a population of 124,933, and 61,659 employees in the City of Rockwall's future planning boundary.

The residential and non-residential (e.g., employment) growth provided by the City for the year 2024 through 2034 is summarized in Table No. 1.

TABLE NO. 1

Residential and Non-Residential Growth from 2024 to 2034

Year	LUA Residential Population *	Residential Population Served **	Non-Residential (Employees)	
2024	58,800	52,586	28,436	
2034	82,155	70,671	33,215	
Residential Growth Factor	**1.397**		**Non-Residential. Growth Factor**	**1.168**

** Residential Population Inside Planning Boundary*
*** Residential Population Served Inside Existing City of Rockwall City Limit Boundary*

As shown in Table No. 1, increases in the residential population and non-residential uses will occur during the 10-year capital recovery period. The water demands and wastewater flows from the residential and non-residential uses dictate the ultimate size of facilities, while the rate of growth is necessary to determine the timing of system improvements to meet the City's growing needs. The eligible water impact fee facilities are shown **on Exhibit 1**. The eligible wastewater facilities are shown on **Exhibit 2** in this report.

SECTION II

WATER & WASTEWATER C.I.P. AND IMPACT FEE ANALYSIS

A. DEFINITION OF A SERVICE UNIT – WATER AND WASTEWATER

Chapter 395 of the Local Government Code requires that impact fees be based on a defined service unit. A "service unit" means a standardized measure of consumption, use generation, or discharge attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards. This impact fee defines a water and wastewater service unit to be a *5/8-inch water meter* and has referred to this service unit as a Single-Family Living Unit Equivalent (SFLUE). The SFLUE is based on the continuous duty capacity of a 5/8-inch water meter. This is the City of Rockwall's typical meter used for a single-family detached dwelling, and therefore is equivalent to one "living unit". Other meter sizes can be compared to the 5/8-inch meter through a ratio of water flows as published by the American Water Works Association as shown in **Table No. 2** below. This same ratio is then used to determine the proportional water and wastewater impact fee amount for each water meter size.

TABLE NO. 2

Living Unit Equivalencies For Various Types and Sizes of Water Meters

Meter Type	Meter Size	Continuous Duty Maximum Rate (gpm) [a]	Ratio to 5/8" Meter
Simple	5/8"	10	1.0
Simple	1"	25	2.5
Simple	1-1/2"	50	5.0
Simple	2"	80	8.0
Compound	2"	80	8.0
Turbine (Irrigation)	2"	160	16.0
Compound	3"	160	16.0
Turbine (Irrigation)	3"	350	35.0
Compound	4"	250	25.0
Turbine (Irrigation)	4"	650	65.0
Compound	6"	500	50.0
Turbine (Irrigation)	6"	1,400	140.0
Compound	8"	800	80.0
Turbine (Irrigation)	8"	2,400	240.0
Turbine	10"	3,500	350.0
Turbine	12"	4,400	440.0

[a] *Source: AWWA Standard C700 - C703*

B. CALCULATION OF WATER & WASTEWATER LIVING UNIT EQUIVALENTS

The City of Rockwall provided the existing water meter count as of January 2024. In total, there are 18,020 domestic and irrigation water meters serving the existing population of 58,800 residents and businesses. **Table No. 3** shows the number of existing water meters, the living unit equivalent ratio and the total number of SFLUE's for each sized water meter.

Similar, the City provided the number of wastewater accounts by corresponding water meter size. This number of existing wastewater accounts is 17,381. **Table No. 4** illustrates the existing wastewater accounts and the SFLUE's for each size water meter. The difference between the water and wastewater accounts is irrigation meters are not included in the wastewater accounts.

The residential growth rate factor of 1.397 from **Table 1** was applied to 5/8-inch meters, and the non-residential growth rate factor of 1.168 **Table 1** was applied to 1-inch through 6-inch meters. Utilizing these growth rates in a straight-line extrapolation of the existing water and wastewater accounts, the numbers of new accounts was calculated for the year 2034. The living unit equivalent ratios were then applied to the water meters and wastewater accounts for 2024 and 2034, resulting in a total number of living units. The difference in the total number of 2024 and 2034 living units results in the new living unit equivalents during the impact fee period. The calculation of living unit equivalents for water and wastewater is summarized in **Table 3 and Table 4**, respectively.

TABLE NO. 3

Water Living Unit Equivalents 2024 – 2034

Meter Size	2024			2034			New Living Units During Impact Fee Period
	Meter Count	Living Units per Meter	Total Living Units	Meter Count	Living Units per Meter	Total Living Units	
5/8”	**16,284**	1.00	16,284	**22,751**	1.00	22,751	6,467
1”	**688**	2.50	1,720	**804**	2.50	2,009	289
1½”	**222**	5.00	1,110	**259**	5.00	1,296	186
2"	**780**	8.00	6,240	**911**	8.00	7,288	1,048
3"	**25**	16.00	400	**29**	16.00	467	67
4"	**16**	25.00	400	**19**	25.00	467	67
6"	**5**	50.00	250	**6**	50.00	292	42
8"	**0**	80.00	0	**0**	80.00	0	0
Totals:	**18,020**		**26,404**	**24,779**		**34,570**	**8,166**

TABLE NO. 4

Wastewater Living Unit Equivalents 2024 – 2034

Meter Size	2024			2034			Living Units During Impact Fee Period
	Meter Count	Living Units per Meter	Total Living Units	Meter Count	Living Units per Meter	Total Living Units	
5/8”	**16,214**	1.00	16,214	**22,653**	1.00	22,653	6,439
1”	**439**	2.50	1,097	**513**	2.50	1,281	184
1½”	**137**	5.00	685	**160**	5.00	800	115
2"	**546**	8.00	4,368	**638**	8.00	5,102	734
3"	**24**	16.00	384	**28**	16.00	448	64
4"	**16**	25.00	400	**19**	25.00	467	67
6"	**5**	50.00	250	**6**	50.00	292	42
8"	**0**	80.00	0	**0**	80.00	0	0
Totals:	**17,381**		**23,398**	**24,016**		**31,043**	**7,645**

C. COST OF FACILITIES

Unit costs for proposed water and wastewater lines larger than 12 inches in diameter that are anticipated to be constructed between 2024 and 2034 by private development include the City's oversize cost participation only. These water and wastewater lines are shown in a dashed linetype and colored green on **Exhibits 1 and 2**. Oversize cost participation from City is based on availability of funds. For City participation, the developer must bid the 12-inch as a base and the oversize as an additive alternate.

City initiated water and wastewater lines include the full cost of the proposed facility. These water and wastewater lines are colored red on **Exhibits 1 and 2**.

Developer initiated water and wastewater line projects which are 12 inches or less in diameter are not included in this Impact Fee analysis, as the cost for these size lines are the responsibility of the developer. These water and wastewater lines are shown with a continuous linetype and colored light blue (cyan) on **Exhibits 1 and 2**.

Actual capital cost, including construction, engineering, and easements for the various components of the existing water and wastewater systems were utilized where the information was known. The existing cost of facilities was determined from Contractor's final pay requests, City purchase orders, bid tabulation forms or developer's agreements. Existing water and wastewater recovery facilities included in the impact fee analysis are only those with excess capacity available for future growth are shown with a dashed linetype and colored dark blue on **Exhibits 1 and 2**.

The capital cost of proposed water and wastewater facilities was estimated using an average unit cost based on a limited survey of recent projects, plus an estimated cost for engineering, surveying, and land rights acquisition. A 4% debt service, over a period of 20 years, has been added to all projects.

D. WATER DISTRIBUTION SYSTEM

Hydraulic water distribution system models for the years 2024, 2034 and Buildout were prepared and analyzed by Birkhoff, Hendricks & Carter, LLP. The models were updated, and water demand distributed based on the residential population and non-residential land use projections prepared by the City of Rockwall's Planning Department. The projected developed land areas from the City's Land Use Assumptions follow closely to the construction of major facilities in the system. These facilities include pump stations, storage tanks, and major distribution lines. The hydraulic water models were simulated for the Maximum Hourly Demands in a three-day extended period simulation to ensure proper sizing of the distribution lines and facilities to meet peak demands.

1. Existing Pump Stations, Ground Storage Reservoirs & Elevated Storage Tanks

The existing water distribution system included in the impact fee analysis (as of January 2024) includes the facilities summarized in **Table No. 5** and **Table No. 6**.

TABLE NO. 5

Water Distribution System -- Existing Pump Stations & Ground Storage

Pump Station (Service Area)	Number of Pumps	Rated Capacity (MGD)	Number of Ground Storage Tanks	Ground Storage Capacity Available (Million Gallons)
Heath Street (698.75)	6	17.7	1	3.0
Eastside (698.75)	6	25.9	1	3.0
698.75 Subtotal:	**12**	**43.6**	**2**	**6.0**
Eastside (780)	3	8.6	1	1.0
780 Subtotal:	**3**	**8.6**	**1**	**1.0**
Total:	**15**	**52.2**	**3**	**7.0**

TABLE NO. 6

Existing Elevated Storage Tanks

Elevated Storage Tanks (Service Area)	Capacity (Million Gallons)
Southside Elevated Storage Tank (698.75)	1.0
Country Lane Elevated Storage Tank (698.75)	2.0
Springer Elevated Storage Tank (780)	2.0
Total	**5.0**

The pump stations and ground storage facilities were analyzed with the maximum daily demand, while elevated storage acts dynamically and therefore was analyzed utilizing the difference between the Maximum Hourly Demand and the Maximum Daily Demand.

2. Water Distribution Lines

The water distribution lines consist of all lines within the Service Area planning boundary supplying water to customers in the City of Rockwall. Existing and proposed distribution lines vary in size from 5/8-inch services to 48-inch transmission lines and pump station piping. The cost of water lines includes construction cost, appurtenances (water valves, fire hydrants, taps and the like), utility relocations, purchase of easements and engineering costs. Financing cost over a 20-year term is included for each project.

Unit cost for proposed capital improvement water lines 12-inches and larger in diameter classified as City initiated, or City participation in oversize water lines. Developer's initiated water line projects, 12 inches or less in diameter were not included in this Impact Fee analysis, as the cost for these size lines are the responsibility of the developer.

3. Water Supply

The City of Rockwall currently receives treated water supply from the North Texas Municipal Water District (NTMWD). Rockwall's allocation of the capital cost of services as a Member of the NTMWD was specifically excluded from the impact fee analysis.

If included, the City of Rockwall's share of the NTMWD capital cost could include the original construction cost, expansion cost and financing cost of the following components:

a) Water Rights Cost in Lake Lavon and other Sources

b) Raw Water Intake Structures

c) Raw Water Pump Stations

d) Treatment Plant and Expansion

e) High Service Pump Stations

f) Transmission Lines

g) NTMWD Owned Ground Storage Facilities

NTMWD has indicated that determining Rockwall's portion of cost for these items would not be possible, thus these costs have not been included in this analysis.

4. Water Distribution System Capital Improvement Plan for Impact Fees

In order to meet the demands of the anticipated growth over the next 10-years, as provided in the Land Use Assumptions prepared by the City of Rockwall, certain water distribution system improvements are required. **Exhibit 1** shows the recommended water system improvements for the 10-year Capital Improvement Plan, and **Table No. 7A** itemizes each project and the project cost in 2024 dollars. **Table No. 7B** itemizes the existing wastewater system recovery facilities included in the Impact Fee Calculation along with their associated project cost. Together, the 10-year Capital Improvement Plan, and Capital Recovery Plan for the water distribution system form the basis for the water system impact fee calculation.

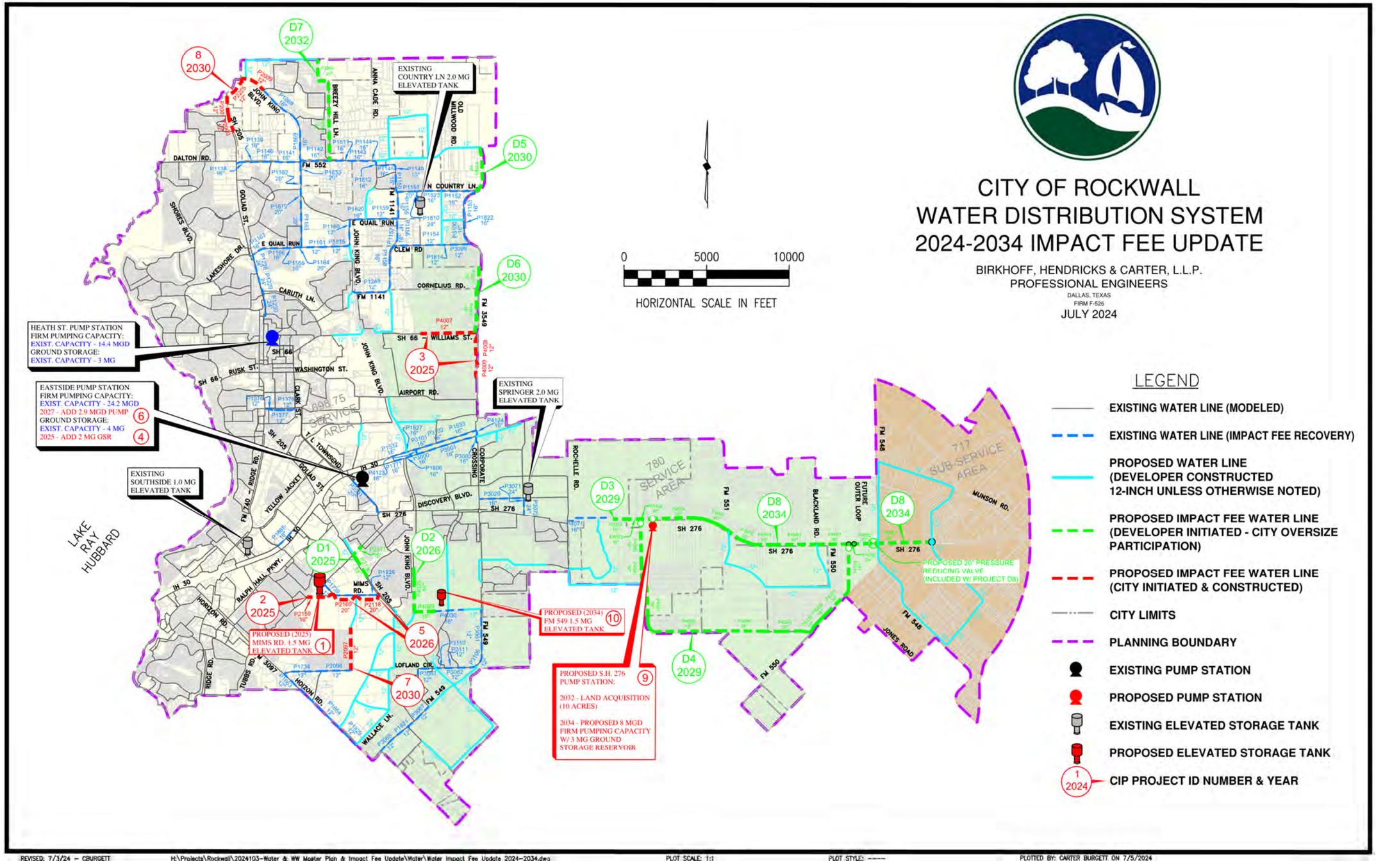

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EXHIBIT 1

TABLE NO. 7A

10-Year Water System Capital Improvement Plan for Impact Fees

Project I.D.	Project	Total Capital Cost [1]	Debt Service [2]	Total 20-Year Project Cost
	PROPOSED WATER DISTRIBUTION LINES			
2	Mims EST Offsite Water Lines	$602,264	$284,049	$886,313
3	S.H. 66 - F.M. 3549 780 Service Area Loop (Pipes 4007, 4008, 4	$1,598,626	$753,968	$2,352,594
5	Mims Rd. Water Lines	$1,104,988	$521,151	$1,626,139
7	Renee Dr. Looping Water Line	$614,724	$289,925	$904,649
8	John King Blvd. and SH 205 Water Lines	$1,337,030	$630,590	$1,967,620
D1	S.H. 205 Water Line - (Pipe 2136)	$123,786	$58,382	$182,168
D2	John King Water Line - (Pipes 4025, 4029)	$247,630	$116,791	$364,421
D3	Dowell Rd. Water Line - (Pipes 4122, 2224, 4073, 4089, 4090, 4	$184,267	$86,907	$271,174
D4	Westview Rd. Water Line - (Pipes 4092, 4099, 4203, 4100, 4200	$1,738,341	$819,864	$2,558,205
D5	North Country Lane Water Line - (Pipe 2063)	$227,071	$107,095	$334,166
D6	F.M. 3549 Water Line - (Pipes 2211, 4005)	$301,712	$142,298	$444,010
D7	Breezy Hill Lane Water Line - (Pipes 2048, 2049)	$1,016,645	$479,486	$1,496,131
D8	S.H 276 Water Line & P.R.V. - (Pipes 4074, 4075, 4076, 4079, 4	$3,483,864	$1,643,113	$5,126,977
	SUBTOTAL:	**$12,580,948**	**$5,933,619**	**$18,514,567**
	PROPOSED WATER FACILITIES			
1	Proposed Mims Rd. Elevated Tank 1.5 MG	$8,000,000	$3,773,080	$11,773,080
4	Eastside Pump Station - Add 2 MG GSR	$2,855,600	$1,346,801	$4,202,401
6	Eastside Pump Station - Add 2.9 MGD Pump	$1,878,025	$885,742	$2,763,767
9	SH 276 Pump Station & 3 MG GSR	$12,000,000	$5,659,620	$17,659,620
10	FM 549 1.5 MG Elevated Tank	$8,500,000	$4,008,898	$12,508,898
	SUBTOTAL:	**$33,233,625**	**$15,674,141**	**$48,907,766**
	PROPOSED WATER SYSTEM TOTAL:	**$45,814,573**	**$21,607,760**	**$67,422,333**

Notes:

(1) Opinion of Cost includes:
   a) Engineer's Opinion of Construction Cost
   b) Professional Services Fees (Survey, Engineering, Testing, Legal)
   c) Cost of Easement or Land Acquisitions

(2) Debt Service based on 20-year simple interest bonds at 4%

(3) Project IDs D1-D8 are designated as Developer initiated with City oversize cost participation.

TABLE NO. 7B

10-Year Water System Capital Recovery Plan for Impact Fees

Project I.D.	Project	Total Capital Cost [1]	Debt Service [2]	Total 20-Year Project Cost
	EXISTING WATER FACILITIES			
R1	Heath Street Pump Station Original Construction	$1,363,700	$643,169	$2,006,869
R2	Eastside 780 Pump Station	$1,855,522	$875,129	$2,730,651
R3	Heath Street Pump Station 2023 Improvements	$3,617,128	$1,705,964	$5,323,092
R4	Eastside GSR No. 2	$2,488,219	$1,173,531	$3,661,750
R5	Heath Street GSR No. 1	$825,810	$389,481	$1,215,291
R6	Springer EST	$2,373,800	$1,119,567	$3,493,367
R7	Country Lane EST	$3,968,300	$1,871,589	$5,839,889
	SUBTOTAL:	**$16,492,479**	**$7,778,430**	**$24,270,909**
	EXISTING WATER DISTRIBUTION LINES			
E1	FM 552 WATER LINE I	$326,734	$154,099	$480,833
E2	FM 552 WATER LINE II	$24,300	$11,462	$35,762
E3	FM 1141 WATER LINE I	$34,200	$16,130	$50,330
E4	FM 1141 WATER LINE II	$433,279	$204,349	$637,628
E5	COUNTRY LANE WATER LINE	$193,817	$91,411	$285,228
E6	700 SERVICE AREA WATER LINE IMPROVEMENTS	$1,019,123	$480,654	$1,499,777
E7	HAYS ROAD WATER LINE	$820,799	$387,117	$1,207,916
E8	QUAIL RUN ROAD WATER LINE I	$49,501	$23,346	$72,847
E9	QUAIL RUN ROAD WATER LINE II	$251,640	$118,683	$370,323
E10	QUAIL RUN ROAD WATER LINE III	$411,013	$193,849	$604,862
E11	SH 205 WATER LINE	$518,785	$244,677	$763,462
E12	IH 30 EASTBOUND SERVICE ROAD WATER LINE	$877,200	$413,718	$1,290,918
E17	MIMS ROAD WATER LINE	$359,822	$169,705	$529,527
E18	FM 549 WATER LINE I	$690,436	$325,634	$1,016,070
E19	FM 549 WATER LINE II	$127,907	$60,326	$188,233
E20	FM 3097 WATER LINE	$584,067	$275,467	$859,534
E21	COUNTY LINE ROAD WATER LINE I	$222,625	$104,998	$327,623
E22	JOHN KING / BREEZY HILL WATER LINE	$95,528	$45,054	$140,582
E23	BOYDSTUN STREET WATER LINE	$399,315	$188,331	$587,646
E24	COUNTY LINE ROAD WATER LINE II	$429,069	$202,364	$631,433
E25	PRESSURE ZONE 780 IH-30 WL CROSSINGS	$1,043,803	$492,293	$1,536,096
	SUBTOTAL:	**$10,370,039**	**$4,890,874**	**$15,260,913**
	EXISTING WATER SYSTEM PLANNING EXPENSES			
	2024 Water System Master Plan Update	$60,400	$0	$60,400
	2024 Water System Impact Fee Update	$30,500	$0	$30,500
	CCN Acquisitions	$5,048,042	$0	$5,048,042
	SUBTOTAL:	**$5,138,942**	**$0**	**$5,138,942**
	EXISTING WATER SYSTEM TOTAL:	**$32,001,460**	**$12,669,304**	**$44,670,764**

5. Utilized Capacity

Utilized capacity for the water distribution system was calculated based on the water line size required for each model year (2024, 2034 and buildout). Analysis of the water distribution system is based on the maximum daily demand, maximum hourly demand, and the minimum hourly demand. Pump station capacity is generally based on the maximum daily system demand while transmission and distribution facilities are sized based on either the maximum hourly demand or the minimum hourly demand, whichever demand is greater for a particular water line. In some cases, the capacity of water lines is determined by the flows generated by the minimum hourly demand. The minimum hourly flows are typically higher in those lines that are used to refill elevated storage. For each line segment in the water distribution model, the maximum buildout flow rate in the line was compared to the flow rate in the same line segment for the year 2024 and the 2034 models.

The percent utilized capacity was then calculated for each year based on the buildout capacity. The utilized capacity during the Impact Fee period is the difference between the year 2034 capacity and the year 2024 capacity. **Table No. 8** below summarizes the project cost and utilized capacity cost for each component of the water distribution system over the 2024 - 2034 impact fee period. The utilized capacity for each water distribution line and facility, both existing and proposed, is provided in the Water Impact Fee Capacity Calculation tables presented in **Appendix "A"**.

TABLE NO. 8

Summary of Eligible Water Distribution Project Cost and Utilized Capacity Cost

Water System	Total 20-Year Project Cost	Utilized Capacity Cost During Fee Period
Existing Water Distribution Lines	$15,260,913	$3,576,614
Existing Water Facilities	$24,270,909	$3,376,208
Existing Water System Planning Expenses	$5,138,942	$432,020
Subtotal: Existing Water System	**$44,670,764**	**$7,384,842**
Proposed Water Distribution Lines	$18,514,567	$9,384,646
Proposed Water Facilities	$48,907,766	$15,570,919
Subtotal: Proposed Water System	**$67,422,333**	**$24,955,565**
TOTAL:	**$112,093,097**	**$32,340,407**

E. WASTEWATER COLLECTION SYSTEM

Hydraulic wastewater system models for the years 2024, 2034 and Buildout were prepared by Birkhoff, Hendricks & Carter LLP. The models were updated, and peak flows calculated from the residential population and non-residential land use projections prepared by the City of Rockwall's Planning Department. The models were simulated to determine peak wet weather flows to insure proper sizing of the lines and facilities in the collection system.

1. Wastewater Collection Lines

The natural creeks, whose basins will collect wastewater through the installed system of collection lines that flow into the geographic treatment area serviced by the NTMWD.

The wastewater collection system analysis covered all drainage basins within the Service Area planning boundary. The collection system was analyzed for line sizes 12-inches in diameter and larger. Eliminating line sizes smaller than 12-inches in diameter from the study leaves only the interceptor and trunk lines included in the study. The wastewater project costs include necessary appurtenances (manholes, pipes, lift stations, aerial crossings and the like), surveying, acquisition of easements, utility relocation, pavement removal and replacement, and engineering costs. For existing Impact Fee recovery projects, actual costs were utilized where known. Future project cost estimates were based on 2024 average unit cost per linear foot and includes engineering, easements, and construction cost.

All eligible wastewater collection line projects in the Service Area planning boundary were included in the impact fee analysis. Eligible existing and proposed wastewater facilities are shown on **Exhibit 2** and have capacity for future growth.

2. NTMWD Regional Wastewater System

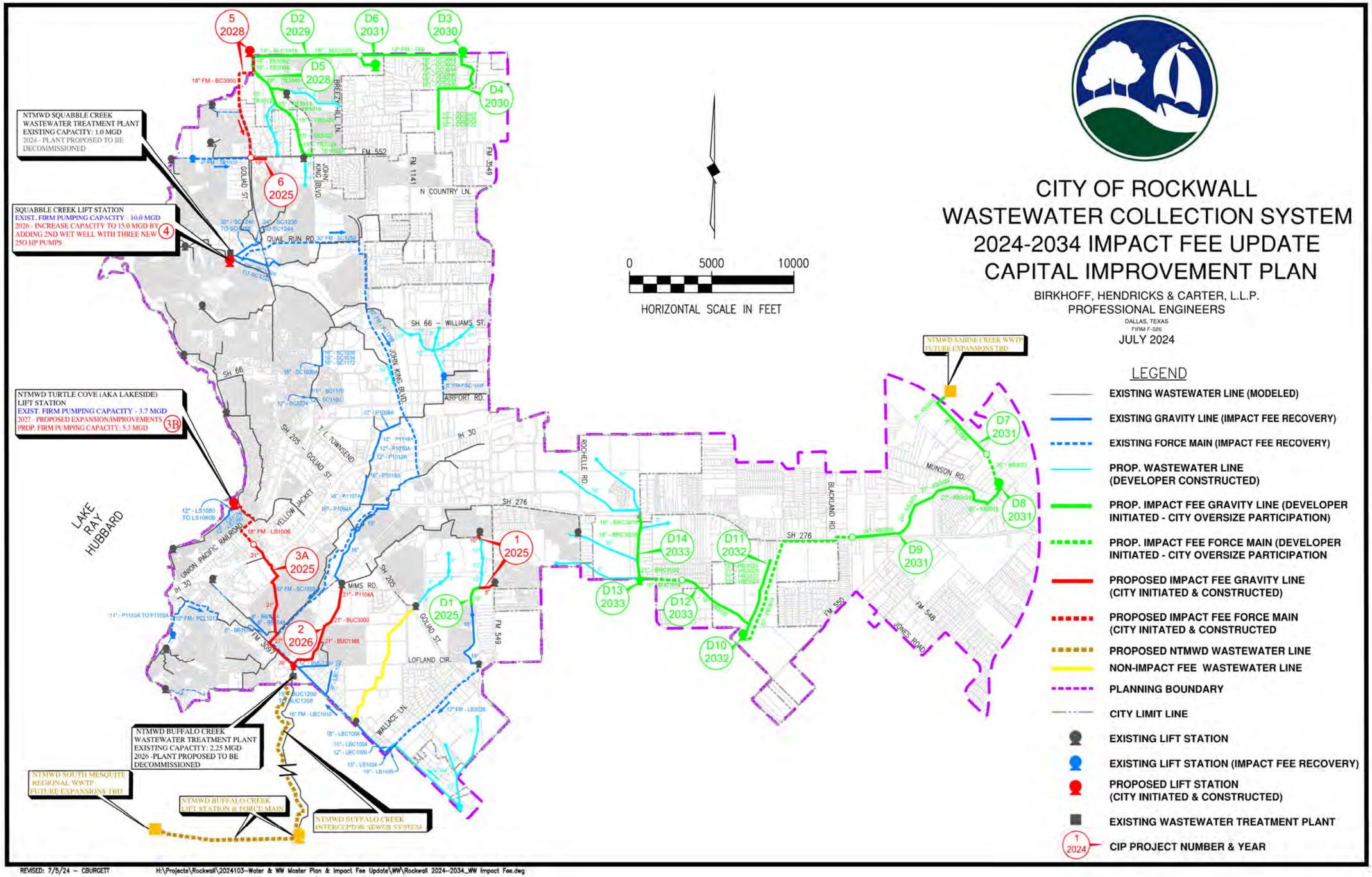
The North Texas Municipal Water District (NTMWD) transports and treats the wastewater produced by the City of Rockwall. The NTMWD owns, operates and maintains the existing Squabble Creek and Buffalo Creek Wastewater Treatment Plants (WWTP). Excess flows above the permitted capacities of the Squabble Creek and Buffalo Creek WWTP's bypass these treatment plants and are conveyed downstream to the NTMWD Buffalo Creek and South Mesquite Regional Wastewater systems.

As a member City of the NTMWD regional system, the City of Rockwall pays the NTMWD for the cost of this service according to the City's percentage of wastewater flow contributions in any given year.

This Impact Fee study includes the cost of proposed capacity related NTMWD regional wastewater collection, transportation, and treatment facility improvements that are included within the 10-year planning period. The list of these capacity improvements, along with associated projects costs was provided by the NTMWD staff.

3. Wastewater System Capital Improvement Plan for Impact Fees

The 10-year Wastewater System Capital Improvement Plan for Impact Fees was developed in response to the population and employee growth projected by the Land Use projections provided by the City. **Exhibit 2** shows the recommended wastewater system improvements and **Table No. 9A** itemizes each project and the project cost in 2024 dollars. **Table No. 9B** itemizes the existing wastewater system Capital Recovery Plan facilities included in the Impact Fee Calculation along with their associated project cost. Together, the 10-year Capital Improvement Plan and Capital Recovery Plan for the wastewater collection system form the basis for the wastewater system impact fee calculation.



CITY OF ROCKWALL
WASTEWATER COLLECTION SYSTEM
2024-2034 IMPACT FEE UPDATE
CAPITAL IMPROVEMENT PLAN

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DALLAS, TEXAS
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JULY 2024

LEGEND

- EXISTING WASTEWATER LINE (MODELED)
- EXISTING GRAVITY LINE (IMPACT FEE RECOVERY)
- EXISTING FORCE MAIN (IMPACT FEE RECOVERY)
- PROP. WASTEWATER LINE (DEVELOPER CONSTRUCTED)
- PROP. IMPACT FEE GRAVITY LINE (DEVELOPER INITIATED - CITY OVERSIZE PARTICIPATION)
- PROP. IMPACT FEE FORCE MAIN (DEVELOPER INITIATED - CITY OVERSIZE PARTICIPATION
- PROPOSED IMPACT FEE GRAVITY LINE (CITY INITIATED & CONSTRUCTED)
- PROPOSED IMPACT FEE FORCE MAIN (CITY INITATED & CONSTRUCTED
- PROPOSED NTMWD WASTEWATER LINE
- NON-IMPACT FEE WASTEWATER LINE
- PLANNING BOUNDARY
- CITY LIMIT LINE
- EXISTING LIFT STATION
- EXISTING LIFT STATION (IMPACT FEE RECOVERY)
- PROPOSED LIFT STATION (CITY INITIATED & CONSTRUCTED)
- EXISTING WASTEWATER TREATMENT PLANT
- 1 2024 CIP PROJECT NUMBER & YEAR

EXHIBIT 2

TABLE NO. 9A

10-Year Wastewater System Capital Improvement Plan for Impact Fees

Project I.D.	Project	Total Capital Cost [1]	Debt Service [2]	Total 20-Year Project Cost
	PROPOSED WASTEWATER COLLECTION LINES			
1	Lofland Farms and Fontana Ranch Lift Station Abandonment & Gravity Relief Sewer Connections	$342,812	$161,682	$504,494
2	Lower Buffalo Creek Trunk Sewer & Mims Rd. Lift Station Abandonmen	$2,758,755	$1,301,125	$4,059,880
3A	Turtle Cove Lift Station Outfall Sewer Improvements	$4,025,078	$1,898,367	$5,923,445
6	F.M. 552 Utility Relocation 18" Gravity Outfall	$351,500	$165,780	$517,280
D1	Somerset Trunk Sewer (adjacent to Fontana Ranch Lift Station)	$0	$0	$0
D2	Bluff Creek Trunk Sewer	$482,850	$227,729	$710,579
D4	Camp Creek Trunk Sewer	$43,403	$20,470	$63,873
D5	Thompson Branch Trunk Sewer	$377,054	$177,833	$554,887
D7	Parker Creek Trunk Sewer	$1,701,631	$802,549	$2,504,180
D9	Klutts Branch Trunk Sewer	$2,823,477	$1,331,652	$4,155,129
D11	Hackberry Creek Trunk Sewer	$617,353	$291,166	$908,519
D12	Brushy Creek Creek Lift Station Outfall Sewer	$421,646	$198,863	$620,509
D14	Brushy Creek Creek Trunk Sewer	$537,165	$253,346	$790,511
	SUBTOTAL:	**$14,482,724**	**$6,830,562**	**$21,313,286**
	PROPOSED WASTEWATER LIFT STATIONS & FORCE MAINS			
3B	NTMWD Turtle Cove Lift Station & Force Main Improvements	$6,110,980	$2,882,152	$8,993,132
4	Squabble Creek Lift Station Expansion (2nd Wet Well & 3-Pumps)	$3,500,000	$1,650,723	$5,150,723
5	Proposed Thompson Branch Lift Station & Force Main	$4,264,210	$2,011,151	$6,275,361
D3	Proposed Camp Creek Lift Station & Force Main	$1,200,000	$565,962	$1,765,962
D6	Proposed Bluff Creek Lift Station & Force Main	$240,000	$113,192	$353,192
D8	Proposed Klutts Branch Lift Station & Force Main	$2,489,425	$1,174,100	$3,663,525
D10	Proposed Hackberry Creek Lift Station & Force Main	$3,126,760	$1,474,689	$4,601,449
D13	Proposed Brushy Creek Lift Station & Force Main	$1,623,500	$765,699	$2,389,199
	SUBTOTAL:	**$22,554,875**	**$10,637,668**	**$33,192,543**
	PROPOSED NTMWD REGIONAL WASTEWATER SYSTEM CAPACITY IMPROVEMENTS			
BCSS	NTMWD Buffalo Creek Sewer System Expansion	$6,507,289	$3,069,065	$9,576,354
BCLS	NTMWD Regional Treatment System Expansion	$10,782,570	$5,085,438	$15,868,008
	TOTAL REGIONAL SYSTEM:	**$17,289,859**	**$8,154,503**	**$25,444,362**
PROPOSED WASTEWATER SYSTEM TOTAL (Including Regional System):		**$54,327,458**	**$25,622,733**	**$79,950,191**

Notes:

(1) Total Capital Cost includes:
   a) Engineer's Opinion of Construction Cost
   b) Professional Services (Survey, Engineering, Testing, etc.)
   c) Cost of Easement or Land Acquisitions

(2) Debt Service based on 20-year simple interest bonds at 4%

(3) Project IDs D1-D14 are designated as Developer initiated with City oversize cost participation.

TABLE NO. 9B

10-Year Wastewater System Capital Recovery Plan for Impact Fees

Project I.D.	Project	Total Capital Cost [1]	Debt Service [2]	Total 20-Year Project Cost
	EXISTING WASTEWATER LIFT STATIONS & FORCE MAINS			
LS1	Squabble Creek Lift Station Permanent Standby Bypass Pump System	$524,796	$247,512	$772,308
LS2	Squabble Creek Lift Station Improvements	$2,253,359	$1,062,763	$3,316,122
LS3	F.M. 3097 No. 1 Lift Station & 16" Force Main	$471,460	$222,357	$693,817
LS4	F.M. 3097 No. 2 Lift Station	$550,845	$259,798	$810,643
	SUBTOTAL:	**$3,800,460**	**$1,792,430**	**$5,592,890**
	EXISTING WASTEWATER COLLECTION LINES			
E1	Squabble / Caruth Lake Sewer	$462,056	$217,923	$679,979
E2	Dalton Road Force Main	$183,283	$86,443	$269,726
E3	SH 205 Gravity Sewer	$415,221	$195,833	$611,054
E4	Signal Ridge Force Main	$515,915	$243,324	$759,239
E5	Amity Lane Force Main	$22,103	$10,425	$32,528
E6	FM 3097 Sanitary Sewer Improvements	$1,317,668	$621,457	$1,939,125
E7	Squabble Creek to Buffalo Creek Wastewater Transfer Force Main	$5,178,496	$2,442,359	$7,620,855
E8	Rockwall County Jail Sanitary Sewer Improvements	$160,946	$75,908	$236,854
E9	Quail Run & Memorial Lift Station Bypass Trunk Sewer	$2,115,139	$997,571	$3,112,710
E10	Turtle Cove & Windmill Ridge Sewer Improvements	$770,053	$363,182	$1,133,235
E11	Buffalo Creek Tributary 1 Sewer Interceptor Improvements (12" & 16" Pipe E	$1,552,790	$732,350	$2,285,140
	SUBTOTAL:	**$12,693,670**	**$5,986,775**	**$18,680,445**
	EXISTING WASTEWATER SYSTEM PLANNING EXPENSES			
	2024 Wastewater System Master Plan Update	$57,200	$0	$57,200
	2024 Wastewater System Impact Fee Update	$30,500	$0	$30,500
	SUBTOTAL:	**$87,700**	**$0**	**$87,700**
	EXISTING WASTEWATER SYSTEM TOTAL:	**$16,581,830**	**$7,779,205**	**$24,361,035**

4. Utilized Capacity

Utilized capacity for the wastewater collection system was calculated based on land use assumptions prepared by the City of Rockwall. The population and non-residential growth in each wastewater drainage basin was determined utilizing the City's growth projections. These growth rates were utilized to calculate 2024, 2034 and buildout peak design flows.

The percent-utilized capacity was calculated for the design flow of each study year based on the buildout capacity. The utilized capacity during the Impact Fee period is the difference between the year 2024 capacity and the year 2034 capacity. **Table No. 10** below summarizes the project cost and utilized cost over the impact fee period of 2024 – 2034. The utilized capacity for each eligible existing and proposed wastewater collection line and facility is provided in the Wastewater Impact Fee Capacity Calculation tables presented in **Appendix "B"**.

TABLE NO. 10

Summary of Eligible Wastewater System Project Cost and Utilized Capacity Cost

Wastewater System	Total 20-Year Project Cost	Utilized Capacity Cost During Fee Period
Existing Wastewater Collection Lines	$18,680,445	$2,489,274
Existing Wastewater Facilities: Lift Stations & Force Mains	$5,592,890	$2,882,238
Existing Wastewater System Planning Expenses	$87,700	$87,700
Subtotal: Existing Wastewater System	**$24,361,035**	**$5,459,212**
Proposed Wastewater Collection Lines	$21,313,286	$17,128,194
Proposed Wastewater Facilities: Lift Stations & Force Mains	$33,192,543	$16,987,808
Proposed NTMWD Regional Conveyance & Treatment	$25,444,362	$10,105,136
Subtotal: Proposed Wastewater System	**$79,950,191**	**$44,221,138**
TOTAL:	**$104,311,226**	**$49,680,350**

F. CALCULATION OF MAXIMUM IMPACT FEES - WATER & WASTEWATER

Chapter 395, of the Local Government Code allows the maximum impact fee to be charged if revenues from Future Ad Valorem Taxes, and water and sewer bills are included as a credit in the analysis. If not, the Act allows the maximum assessable fee to be set at 50% of the calculated maximum fee. The maximum impact fees for the water and wastewater systems are calculated separately by dividing the cost of the capital improvements or facility expansions necessitated and attributable to new development in the Service Area within the ten year period by the number of living units anticipated to be added to City within the ten year period. To simplify collection, we recommend the fee remain fixed throughout the 5-year period, unless changed by Council.

The **Water System** impact fee for a 5/8" water meter user is calculated as follows:

$$\textbf{Maximum Water Impact Fee} = \frac{\text{Eligible Existing Utilized Cost} + \text{Eligible Proposed Utilized Cost}}{\text{Number of New Living Unit Equivalent over the Next 10 Years}}$$

$$= \frac{\$7,384,842 + \$24,955,565}{8,166} = \frac{\$32,340,407}{8,166}$$

Calculated Maximum Impact Fee = $ 3,960.37

***Allowable Maximum Water Impact Fee: (Max Impact Fee x 50%) = $ 1,980.19**

* *Maximum allowable impact fee is 50% of the maximum calculated impact fee per Chapter 395 LGC*

The **Wastewater System** impact fee for a 5/8" water meter user is calculated as follows:

$$\textbf{Maximum Wastewater Impact Fee} = \frac{\text{Eligible Existing Utilized Cost} + \text{Eligible Proposed Utilized Cost}}{\text{Number of New Living Unit Equivalent over the Next 10 Years}}$$

$$= \frac{\$5,459,212 + \$44,221,138}{7,645} = \frac{\$49,680,350}{7,645}$$

Calculated Maximum Impact Fee = $ 6,498.41

***Allowable Maximum Wastewater Impact Fee: (Max Impact Fee x 50%) = $ 3,249.21**

* *Maximum allowable impact fee is 50% of the maximum calculated impact fee per Chapter 395 LGC*

Table No. 11 lists the per service unit equivalent maximum assessable water and wastewater impact fee for various water meter sizes that can be charged based on the calculated 50% credit.

TABLE NO. 11

Maximum Assessable Water & Wastewater Impact Fee

Maximum Assessable Water Impact Fee per Living Unit Equivalent: **$1,980.19**

Maximum Assessable Wastewater Impact Fee per Living Unit Equivalent: **$3,249.21**

Typical Land Use	Meter Type	Meter Size	Living Unit Equivalent	Maximum Assessable Impact Fee				
				Water	City of Rockwall Wastewater	Regional NTMWD Wastewater	Wastewater Total	Grand Total
Single Family Residential	Simple	5/8"	1.0	$ 1,980.19	$ 2,588.31	$ 660.90	$ 3,249.21	$ 5,229.40
Single Family Residential	Simple	1"	2.5	$ 4,950.46	$ 6,470.76	$ 1,652.25	$ 8,123.01	$ 13,073.47
Single Family Residential	Simple	1-1/2”	5.0	$ 9,900.93	$ 12,941.54	$ 3,304.49	$ 16,246.03	$ 26,146.96
Single Family Residential	Simple	2”	8.0	$ 15,841.48	$ 20,706.45	$ 5,287.19	$ 25,993.64	$ 41,835.12
Comm./Retail	Compound	2”	8.0	$ 15,841.48	$ 20,706.45	$ 5,287.19	$ 25,993.64	$ 41,835.12
Comm./Retail/ Irrigation	Turbine	2”	16.0	$ 31,682.96	$ 41,412.91	$ 10,574.37	$ 51,987.28	$ 83,670.24
Comm./Retail/ Multi Family	Compound	3”	16.0	$ 31,682.96	$ 41,412.91	$ 10,574.37	$ 51,987.28	$ 83,670.24
Irrigation/ Multi Family	Turbine	3”	35.0	$ 69,306.48	$ 90,590.74	$ 23,131.44	$ 113,722.18	$ 183,028.66
Comm./Retail/ Multi Family	Compound	4”	25.0	$ 49,504.63	$ 64,707.67	$ 16,522.46	$ 81,230.13	$ 130,734.76
Irrigation/ Multi Family	Turbine	4”	65.0	$ 128,712.03	$ 168,239.94	$ 42,958.39	$ 211,198.33	$ 339,910.36
Industrial	Compound	6”	50.0	$ 99,009.25	$ 129,415.34	$ 33,044.91	$ 162,460.25	$ 261,469.50
Industrial/ Irrigation	Turbine	6”	140.0	$ 277,225.90	$ 362,362.94	$ 92,525.76	$ 454,888.70	$ 732,114.60
Industrial	Compound	8”	80.0	$ 158,414.80	$ 207,064.54	$ 52,871.86	$ 259,936.40	$ 418,351.20
Industrial/ Irrigation	Turbine	8”	240.0	$ 475,244.40	$ 621,193.61	$ 158,615.59	$ 779,809.20	$ 1,255,053.60
Industrial/ Irrigation	Turbine	10"	350.0	$ 693,064.75	$ 905,907.35	$ 231,314.40	$ 1,137,221.75	$ 1,830,286.50
Industrial/ Irrigation	Turbine	12"	440.0	$ 871,281.40	$ 1,138,854.95	$ 290,795.25	$ 1,429,650.20	$ 2,300,931.60

APPENDIX "A"

Water Distribution System
Impact Fee Calculation Tables

TABLE A1
Existing Recovery Water Facilities

Project No.	Existing Facility	Cost ($)				Capacity Utilized (%)			Capacity Utilized ($)		
		Total Capital Cost	Debt Service Interest Rate %	20 Yr. Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost $	2024	2034	During Fee Period	2024	2034	During Fee Period
Existing Facilities (Pump Stations, Ground Storage Reservoirs & Elevated Storage Tanks)											
R1	Heath Street Pump Station Original Construction	$1,363,700	4.0%	$643,169	$2,006,869	89%	89%	0%	$1,784,720	$1,781,680	$0
R2	Eastside 780 Pump Station	$1,855,522	4.0%	$875,129	$2,730,651	70%	90%	20%	$1,911,456	$2,457,586	$546,130
R3	Heath Street Pump Station 2023 Improvements	$3,617,128	4.0%	$1,705,964	$5,323,092	81%	89%	8%	$4,311,705	$4,737,552	$425,847
R4	Eastside GSR No. 2	$2,488,219	4.0%	$1,173,531	$3,661,750	75%	95%	20%	$2,746,313	$3,478,663	$732,350
R5	Heath Street GSR No. 1	$825,810	4.0%	$389,481	$1,215,291	81%	89%	8%	$984,386	$1,081,609	$97,223
R6	Springer EST	$2,373,800	4.0%	$1,119,567	$3,493,367	60%	80%	20%	$2,096,020	$2,794,694	$698,674
R7	Country Lane EST	$3,968,300	4.0%	$1,871,589	$5,839,889	60%	75%	15%	$3,503,933	$4,379,917	$875,984
TOTAL EXISTING RECOVERY FACILITIES		**$16,492,479**		**$7,778,430**	**$24,270,909**				**$17,338,533**	**$20,711,701**	**$3,376,208**

TABLE A2
Existing Recovery Water Distribution Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E1 FM 552 WATER LINE I													
(SH 205 TO MIDDLE SCHOOL)													
P1138	652	16	$82.70	$53,919	4.0%	$25,430	$79,349	99%	83%	0%	$78,904	$65,975	$0
P1139	371	16	$82.70	$30,706	4.0%	$14,482	$45,188	99%	83%	0%	$44,770	$37,572	$0
P1140	1,125	16	$82.70	$93,034	4.0%	$43,878	$136,912	98%	83%	0%	$134,763	$113,836	$0
P1141	1,803	16	$82.70	$149,075	4.0%	$70,309	$219,384	97%	83%	0%	$212,908	$182,408	$0
Subtotal:	**3,951**		**$82.70**	**$326,734**	**4.0%**	**$154,099**	**$480,833**				**$471,345**	**$399,791**	**$0**
E2 FM 552 WATER LINE II													
(MIDDLE SCHOOL TO FM 1141)													
P1142	1,823	16	$3.98	$7,257	4.0%	$3,423	$10,680	100%	76%	0%	$10,680	$8,126	$0
P1143	358	16	$3.98	$1,426	4.0%	$673	$2,099	81%	76%	0%	$1,707	$1,597	$0
P1144	968	16	$3.98	$3,854	4.0%	$1,818	$5,672	81%	76%	0%	$4,568	$4,315	$0
P1145	1,197	16	$3.98	$4,765	4.0%	$2,247	$7,012	100%	76%	0%	$7,012	$5,335	$0
P1811	1,492	16	$3.98	$5,938	4.0%	$2,801	$8,739	82%	76%	0%	$7,156	$6,649	$0
P1812	266	16	$3.98	$1,060	4.0%	$500	$1,560	100%	76%	0%	$1,560	$1,187	$0
Subtotal:	**6,106**		**$3.98**	**$24,300**	**4.0%**	**$11,462**	**$35,762**				**$32,683**	**$27,209**	**$0**
E3 FM 1141 WATER LINE I													
(FM 552 TO COUNTRY LANE)													
P1149	432	16	$34.29	$14,796	4.0%	$6,978	$21,774	100%	76%	0%	$21,774	$16,566	$0
P1150	566	16	$34.29	$19,404	4.0%	$9,152	$28,556	100%	76%	0%	$28,556	$21,726	$0
Subtotal:	**998**		**$34.29**	**$34,200**	**4.0%**	**$16,130**	**$50,330**				**$50,330**	**$38,292**	**$0**
E4 FM 1141 WATER LINE II													
(COUNTRY LANE TO CLEM ROAD)													
P1155	1,674	16	$125.18	$209,610	4.0%	$98,859	$308,469	95%	76%	0%	$293,890	$234,695	$0
P1156	724	16	$125.18	$90,643	4.0%	$42,750	$133,393	27%	76%	49%	$35,627	$101,490	$65,863
P1157	1,063	16	$125.18	$133,026	4.0%	$62,740	$195,766	24%	76%	52%	$47,535	$148,946	$101,411
Subtotal:	**3,461**		**$125.18**	**$433,279**	**4.0%**	**$204,349**	**$637,628**				**$377,052**	**$485,131**	**$167,274**

TABLE A2
Existing Recovery Water Distribution Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E5 COUNTRY LANE WATER LINE													
(FM 1141 TO COUNTRY LANE ELEVATED STORAGE TANK)													
P1151	1,158	20	$109.53	$126,851	4.0%	$59,827	$186,678	90%	76%	0%	$168,055	$142,032	$0
P1810	611	24	$109.53	$66,966	4.0%	$31,584	$98,550	92%	76%	0%	$90,719	$74,980	$0
Subtotal:	**1,769**		**$109.53**	**$193,817**	**4.0%**	**$91,411**	**$285,228**				**$258,774**	**$217,012**	**$0**
E6 700 SERVICE AREA WATER LINE IMPROVEMENTS													
P1152	2,128	16	$79.88	$169,966	4.0%	$80,162	$250,128	100%	76%	0%	$250,128	$190,307	$0
P1153	2,026	16	$79.88	$161,838	4.0%	$76,328	$238,166	100%	76%	0%	$238,166	$181,205	$0
P1154	2,353	12	$79.88	$187,936	4.0%	$88,637	$276,573	53%	76%	24%	$145,408	$210,427	$65,019
P1158	1,156	16	$79.88	$92,325	4.0%	$43,544	$135,869	57%	76%	19%	$77,757	$103,374	$25,617
P1249	1,965	12	$79.88	$156,933	4.0%	$74,015	$230,948	67%	76%	9%	$155,510	$175,714	$20,204
P1814	242	12	$79.88	$19,307	4.0%	$9,106	$28,413						
P1822	221	16	$79.88	$17,672	4.0%	$8,335	$26,007						
P1823	915	16	$79.88	$73,101	4.0%	$34,477	$107,578	79%	76%	0%	$85,180	$81,849	$0
P3099	371	12	$79.88	$29,672	4.0%	$13,994	$43,666	100%	76%	0%	$43,666	$33,223	$0
P3100	1,382	16	$79.88	$110,373	4.0%	$52,056	$162,429	100%	76%	0%	$162,429	$123,582	$0
Subtotal:	**12,758**		**$79.88**	**$1,019,123**	**4.0%**	**$480,654**	**$1,499,777**				**$1,158,244**	**$1,099,681**	**$110,840**
E7 HAYS ROAD WATER LINE													
(FM 552 TO QUAIL RUN ROAD)													
P1162	894	20	$228.66	$204,481	4.0%	$96,440	$300,921	82%	76%	0%	$247,392	$228,952	$0
P1163	1,505	20	$228.66	$344,145	4.0%	$162,311	$506,456	100%	83%	0%	$506,456	$421,097	$0
P1819	375	20	$228.66	$85,664	4.0%	$40,402	$126,066	66%	76%	10%	$83,235	$95,916	$12,681
P1833	816	20	$228.66	$186,509	4.0%	$87,964	$274,473	84%	76%	0%	$229,316	$208,829	$0
Subtotal:	**3,590**		**$228.66**	**$820,799**	**4.0%**	**$387,117**	**$1,207,916**				**$1,066,399**	**$954,794**	**$12,681**
E8 QUAIL RUN ROAD WATER LINE I													
(SH 205 (GOLIAD) TO HAYS ROAD)													
P1164	482	20	$15.89	$7,654	4.0%	$3,610	$11,264	100%	83%	0%	$11,264	$9,366	$0
P1165	419	16	$15.89	$6,649	4.0%	$3,136	$9,785	100%	83%	0%	$9,785	$8,136	$0
P1166	1,211	16	$15.89	$19,240	4.0%	$9,074	$28,314	100%	83%	0%	$28,314	$23,542	$0
P1167	1,005	16	$15.89	$15,958	4.0%	$7,526	$23,484	100%	83%	0%	$23,484	$19,526	$0
Subtotal:	**3,116**		**$15.89**	**$49,501**	**4.0%**	**$23,346**	**$72,847**				**$72,847**	**$60,570**	**$0**

TABLE A2
Existing Recovery Water Distribution Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E9 QUAIL RUN ROAD WATER LINE II													
(HAYS ROAD TO SH 205 BYPASS)													
P1161	1,541	12	$85.75	$132,110	4.0%	$62,308	$194,418	76%	83%	7%	$147,375	$161,650	$14,275
P1815	1,394	12	$85.75	$119,530	4.0%	$56,375	$175,905	67%	83%	16%	$117,872	$146,258	$28,386
Subtotal:	**2,934**		**$85.75**	**$251,640**	**4.0%**	**$118,683**	**$370,323**				**$265,247**	**$307,908**	**$42,661**
E10 QUAIL RUN ROAD WATER LINE III													
(SH 205 BYPASS TO FM 1141)													
P1159	1,888	12	$92.26	$174,193	4.0%	$82,156	$256,349	100%	76%	0%	$256,349	$195,040	$0
P1160	1,582	12	$92.26	$145,932	4.0%	$68,827	$214,759	63%	76%	13%	$134,856	$163,397	$28,541
P1820	985	16	$92.26	$90,888	4.0%	$42,866	$133,754	70%	76%	6%	$94,179	$101,765	$7,586
Subtotal:	**4,455**		**$92.26**	**$411,013**	**4.0%**	**$193,849**	**$604,862**				**$485,384**	**$460,202**	**$36,127**
E11 SH 205 WATER LINE													
(DARRIN DRIVE TO QUAIL RUN ROAD)													
P1228	449	24	$132.12	$59,256	4.0%	$27,947	$87,203	100%	83%	0%	$87,203	$72,506	$0
P1229	1,865	24	$132.12	$246,366	4.0%	$116,195	$362,561	100%	83%	0%	$362,561	$301,454	$0
P1230	1,613	24	$132.12	$213,163	4.0%	$100,535	$313,698	100%	89%	0%	$313,698	$278,498	$0
Subtotal:	**3,927**		**$132.12**	**$518,785**	**4.0%**	**$244,677**	**$763,462**				**$763,462**	**$652,458**	**$0**
E12 IH 30 EASTBOUND SERVICE ROAD WATER LINE													
(WEST OF SH 205 BYPASS TO FM 549)													
P1771	609	16	$169.02	$102,893	4.0%	$48,528	$151,421	95%	100%	5%	$144,321	$151,421	$7,100
P1806	136	16	$169.02	$22,912	4.0%	$10,806	$33,718	80%	80%	0%	$26,974	$26,974	$0
P3000	870	16	$169.02	$146,998	4.0%	$69,329	$216,327	100%	100%	0%	$216,327	$216,327	$0
P3001	2,768	16	$169.02	$467,774	4.0%	$220,619	$688,393	34%	100%	66%	$236,951	$688,393	$451,442
P3002	808	16	$169.02	$136,623	4.0%	$64,436	$201,059	36%	100%	64%	$72,767	$201,059	$128,292
Subtotal:	**5,190**		**$169.02**	**$877,200**	**4.0%**	**$413,718**	**$1,290,918**				**$697,340**	**$1,284,174**	**$586,834**

TABLE A2
Existing Recovery Water Distribution Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E13 IH 30 WESTBOUND SERVICE ROAD WATER LINE													
(FM 549 TO ENTERPRISE)													
P1532	685	16	$115.23	$78,909	4.0%	$37,216	$116,125	75%	75%	0%	$87,094	$87,094	$0
P1533	2,506	16	$115.23	$288,758	4.0%	$136,188	$424,946	69%	100%	31%	$292,718	$424,946	$132,228
P1827	187	16	$115.23	$21,581	4.0%	$10,178	$31,759	75%	75%	0%	$23,819	$23,819	$0
P3101	648	16	$115.23	$74,676	4.0%	$35,220	$109,896	0%	100%	100%	$0	$109,896	$109,896
P3102	1,285	16	$115.23	$148,076	4.0%	$69,838	$217,914	55%	100%	45%	$120,178	$217,914	$97,736
Subtotal:	**5,311**		**$115.23**	**$612,000**	**4.0%**	**$288,640**	**$900,640**				**$523,809**	**$863,669**	**$339,860**
E14 TOWNSEND DRIVE WATER LINE													
(EASTSIDE PS TO SH 276)													
P3091	2,646	20	$181.53	$480,393	4.0%	$226,570	$706,963	71%	100%	29%	$500,235	$706,963	$206,728
Subtotal:	**2,646**		**$181.53**	**$480,393**	**4.0%**	**$226,570**	**$706,963**				**$500,235**	**$706,963**	**$206,728**
E15 SPRINGER ROAD WATER LINE													
(FM 549 TO SPRINGER ELEVATED STORAGE TANK)													
P3020	2,669	16	$76.53	$204,256	4.0%	$96,334	$300,590	33%	65%	32%	$98,997	$194,040	$95,043
Subtotal:	**2,669**		**$76.53**	**$204,256**	**4.0%**	**$96,334**	**$300,590**				**$98,997**	**$194,040**	**$95,043**
E16 SPRINGER ELEVATED STORAGE TANK WATER LINE													
(SPRINGER ROAD TO SH 276)													
P3071	225	24	$147.67	$33,247	4.0%	$15,680	$48,927	37%	65%	28%	$18,088	$31,584	$13,496
P3072	861	24	$147.67	$127,180	4.0%	$59,983	$187,163	39%	72%	33%	$72,675	$133,961	$61,286
Subtotal:	**1,086**		**$147.67**	**$160,427**	**4.0%**	**$75,663**	**$236,090**				**$90,763**	**$165,545**	**$74,782**
E17 MIMS ROAD WATER LINE													
(SIDS ROAD TO SH 205)													
P1739	211	12	$231.97	$49,000	4.0%	$23,110	$72,110	15%	80%	66%	$10,694	$58,022	$47,328
P1828	1,340	12	$231.97	$310,822	4.0%	$146,595	$457,417	100%	80%	0%	$457,417	$368,053	$0
Subtotal:	**1,551**		**$231.97**	**$359,822**	**4.0%**	**$169,705**	**$529,527**				**$468,111**	**$426,075**	**$47,328**

TABLE A2
Existing Recovery Water Distribution Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E18 FM 549 WATER LINE I													
(FONTANNA RANCH ADDITION TO OAKS OF BUFFALO WAY ADDITION)													
P3061	2,835	12	$90.68	$257,048	4.0%	$121,233	$378,281	53%	72%	19%	$200,400	$270,753	$70,353
P3062	1,124	12	$90.68	$101,882	4.0%	$48,051	$149,933	100%	72%	0%	$149,933	$107,314	$0
P3063	1,435	12	$90.68	$130,148	4.0%	$61,382	$191,530	60%	80%	20%	$115,584	$154,112	$38,528
P3106	806	12	$90.68	$73,045	4.0%	$34,451	$107,496	52%	72%	19%	$56,422	$76,940	$20,518
P3110	594	12	$90.68	$53,851	4.0%	$25,398	$79,249	20%	80%	60%	$15,905	$63,766	$47,861
P3111	821	12	$90.68	$74,462	4.0%	$35,119	$109,581	61%	72%	11%	$66,866	$78,432	$11,566
Subtotal:	**7,614**		**$90.68**	**$690,436**	**4.0%**	**$325,634**	**$1,016,070**				**$605,110**	**$751,317**	**$188,826**
E19 FM 549 WATER LINE II													
(STANDING OAK LANE TO JEFF BOYD DRIVE)													
P1821	475	12	$32.08	$15,244	4.0%	$7,190	$22,434	11%	80%	70%	$2,390	$18,051	$15,661
P3067	1,260	12	$32.08	$40,413	4.0%	$19,060	$59,473	9%	80%	72%	$5,251	$47,854	$42,603
P3068	2,252	12	$32.08	$72,250	4.0%	$34,076	$106,326	10%	80%	70%	$11,159	$85,554	$74,395
Subtotal:	**3,987**		**$32.08**	**$127,907**	**4.0%**	**$60,326**	**$188,233**				**$18,800**	**$151,459**	**$132,659**
E20 FM 3097 WATER LINE													
(BUFFALO CREEK WWTPP TO WALLACE LANE)													
P1663	2,324	12	$113.02	$262,642	4.0%	$123,871	$386,513	39%	100%	61%	$149,861	$386,513	$236,652
P1664	1,741	12	$113.02	$196,738	4.0%	$92,789	$289,527	2%	80%	79%	$5,493	$232,963	$227,470
P1829	1,103	12	$113.02	$124,687	4.0%	$58,807	$183,494						
Subtotal:	**5,168**		**$113.02**	**$584,067**	**4.0%**	**$275,467**	**$859,534**				**$155,354**	**$619,476**	**$464,122**
E21 COUNTY LINE ROAD WATER LINE I													
(FM 3097 TO RANCH TRAIL)													
P1734	2,324	12	$95.80	$222,625	4.0%	$104,998	$327,623	83%	100%	17%	$273,019	$327,623	$54,604
Subtotal:	**2,324**		**$95.80**	**$222,625**	**4.0%**	**$104,998**	**$327,623**				**$273,019**	**$327,623**	**$54,604**
E22 JOHN KING / BREEZY HILL WATER LINE													
(FM 552 TO BREEZY HILL)													
P1868	2,632	16	$18.04	$47,489	4.0%	$22,397	$69,886	84%	76%	0%	$58,828	$53,172	$0
P1869	2,662	16	$18.04	$48,039	4.0%	$22,657	$70,696	55%	66%	11%	$38,944	$46,376	$7,432
Subtotal:	**5,294**		**$18.04**	**$95,528**	**4.0%**	**$45,054**	**$140,582**				**$97,772**	**$99,548**	**$7,432**

TABLE A2
Existing Recovery Water Distribution Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E23 BOYDSTUN STREET WATER LINE													
(FROM GOLIAD STREET TO CLARK STREET)													
P1376	171	12	$225.84	$38,704	4.0%	$18,254	$56,958	100%	89%	0%	$56,958	$50,567	$0
P1377	403	12	$225.84	$90,926	4.0%	$42,884	$133,810	100%	89%	0%	$133,810	$118,795	$0
P1378	1,194	12	$225.84	$269,685	4.0%	$127,193	$396,878	100%	89%	0%	$396,878	$352,345	$0
Subtotal:	**1,768**		**$225.84**	**$399,315**	**4.0%**	**$188,331**	**$587,646**				**$587,646**	**$521,707**	**$0**
E24 COUNTY LINE ROAD WATER LINE II													
(FROM GOLIAD STREET TO CLARK STREET)													
P2098	596	12	$719.66	$429,069	4.0%	$202,364	$631,433	42%	80%	38%	$267,029	$508,072	$241,043
Subtotal:	**596**		**$719.66**	**$429,069**	**4.0%**	**$202,364**	**$631,433**				**$267,029**	**$508,072**	**$241,043**
E25 PRESSURE ZONE 780 IH-30 WL CROSSINGS													
P4039	575	12	$414.43	$238,482	4.0%	$112,476	$350,958	57%	100%	43%	$201,131	$350,958	$149,827
P4123	423	16	$414.43	$175,409	4.0%	$82,729	$258,138	100%	100%	0%	$258,138	$258,138	$0
P3002	808	16	$414.43	$335,003	4.0%	$157,999	$493,002	36%	100%	64%	$178,427	$493,002	$314,575
P4124	712	16	$414.43	$294,909	4.0%	$139,089	$433,998	30%	100%	70%	$130,630	$433,998	$303,368
Subtotal:	**2,519**		**$414.43**	**$1,043,803**	**4.0%**	**$492,293**	**$1,536,096**				**$768,326**	**$1,536,096**	**$767,770**
TOTAL EXISTING RECOVERY WATER DISTRIBUTION LINES:				**$10,370,039**		**$4,890,874**	**$15,260,913**				**$10,154,078**	**$12,858,812**	**$3,576,614**

TABLE A3
Proposed Impact Fee CIP Water Facilities

Project No.	Water Facility Proposed Improvements	Projected Year	Cost ($)				Capacity Utilized (%)			Capacity Utilized ($)		
			Estimated Project Cost	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost $	2024	2034	During Fee Period	2024	2034	During Fee Period
Proposed CIP Water Facilities (Pump Station, Ground and Elevated Storage)												
1	(1) Proposed Mims Rd. Elevated Tank 1.5 MG	2025	$8,000,000	4.0%	$3,773,080	$11,773,080	0%	30%	30%	$0	$3,531,924	$3,531,924
4	(1) Eastside Pump Station - Add 2 MG GSR	2025	$2,855,600	4.0%	$1,346,801	$4,202,401	0%	65%	65%	$0	$2,712,773	$2,712,773
6	(1) Eastside Pump Station - Add 2.9 MGD Pump	2027	$1,878,025	4.0%	$885,742	$2,763,767	0%	65%	65%	$0	$1,784,092	$1,784,092
9	(1) SH 276 Pump Station & 3 MG GSR	2032, 2034	$12,000,000	4.0%	$5,659,620	$17,659,620	0%	25%	25%	$0	$4,414,905	$4,414,905
10	(1) FM 549 1.5 MG Elevated Tank	2034	$8,500,000	4.0%	$4,008,898	$12,508,898	0%	25%	25%	$0	$3,127,225	$3,127,225
TOTAL PROPOSED IMPACT FEE CIP WATER FACILITIES:			**$33,233,625**		**$15,674,141**	**$48,907,766**				**$0**	**$15,570,919**	**$15,570,919**

(1) Opinion of Probable Cost

TABLE A4
Proposed Impact Fee CIP Water Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

	Pipe Number	Length (Ft.)	Pipe Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	Capacity Utilized (MGD) 2024	Capacity Utilized (MGD) 2034	Capacity Utilized (MGD) BO	(%) Utilized Capacity 2024	(%) Utilized Capacity 2034	(%) Utilized Capacity During Fee Period	($) Utilized Capacity 2024	($) Utilized Capacity 2034	($) Utilized Capacity During Fee Period
2 - Mims EST Offsite Water Lines																	
	16"																
(2) *	P2159	1,853	16	$325.00	$602,264	4.0%	$284,049	$886,313	0.00	2.89	3.59	0%	80%	80%	$0	$713,157	$713,157
	Subtotal:	**1,853**			**$602,264**	**4.0%**	**$284,049**	**$886,313**	**0.00**	**2.89**	**3.59**				**$0**	**$713,157**	**$713,157**
3 - S.H. 66 - F.M. 3549 780 Service Area Loop (Pipes 4007, 4008, 4009)																	
	12"																
(2) *	P4007	3,439	12	$250.00	$859,798	4.0%	$405,511	$1,265,309	0.00	0.99	1.19	0%	83%	83%	$0	$1,048,472	$1,048,472
(2) *	P4008	2,174	12	$250.00	$543,503	4.0%	$256,335	$799,838	0.00	2.33	2.81	0%	83%	83%	$0	$662,769	$662,769
(2) *	P4009	781	12	$250.00	$195,325	4.0%	$92,122	$287,447	0.00	2.33	2.81	0%	83%	83%	$0	$238,187	$238,187
	Subtotal:	**6,395**			**$1,598,626**	**4.0%**	**$753,968**	**$2,352,594**	**0.00**	**1.88**	**2.27**				**$0**	**$1,949,428**	**$1,949,428**
5 - Mims Rd. Water Lines																	
	20"																
(2) *	P2160	1,232	20	$400.00	$492,851	4.0%	$232,446	$725,297	0.00	3.62	4.50	0%	80%	80%	$0	$583,599	$583,599
(2) *	P2118	1,530	20	$400.00	$612,137	4.0%	$288,705	$900,842	0.00	2.42	3.01	0%	80%	80%	$0	$724,848	$724,848
	Subtotal:	**2,762**			**$1,104,988**	**4.0%**	**$521,151**	**$1,626,139**	**0.00**	**3.02**	**3.75**				**$0**	**$1,308,447**	**$1,308,447**
7 - Renee Dr. Looping Water Line																	
	12"																
(2) *	P2097	2,459	12	$250.00	$614,724	4.0%	$289,925	$904,649	0.00	1.15	1.42	0%	80%	80%	$0	$727,911	$727,911
	Subtotal:	**2,459**			**$614,724**	**4.0%**	**$289,925**	**$904,649**	**0.00**	**1.15**	**1.42**				**$0**	**$727,911**	**$727,911**
8 - John King Blvd. and SH 205 Water Lines																	
	12"																
(2) *	P2000	1,093	12	$250.00	$273,285	4.0%	$128,891	$402,176	0.00	0.59	0.64	0%	92%	92%	$0	$369,596	$369,596
(2) *	P2001	1,179	12	$250.00	$294,779	4.0%	$139,028	$433,807	0.00	0.59	0.90	0%	66%	66%	$0	$284,572	$284,572
(2) *	P2225	1,524	12	$250.00	$381,092	4.0%	$179,736	$560,828	0.00	0.59	0.90	0%	66%	66%	$0	$367,896	$367,896
(2) *	P2009	1,551	12	$250.00	$387,874	4.0%	$182,935	$570,809	0.00	0.60	0.92	0%	66%	66%	$0	$374,443	$374,443
	Subtotal:	**5,348**			**$1,337,030**	**4.0%**	**$630,590**	**$1,967,620**	**0.00**	**0.59**	**0.84**				**$0**	**$1,396,507**	**$1,396,507**

TABLE A4
Proposed Impact Fee CIP Water Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

	Pipe Number	Length (Ft.)	Pipe Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	Capacity Utilized (MGD) 2024	Capacity Utilized (MGD) 2034	Capacity Utilized (MGD) BO	(%) Utilized Capacity 2024	(%) Utilized Capacity 2034	(%) Utilized Capacity During Fee Period	($) Utilized Capacity 2024	($) Utilized Capacity 2034	($) Utilized Capacity During Fee Period
D1 - S.H. 205 Water Line - (Pipe 2136)																	
	16"																
(1)	* P2136	1,650	16	$75.00	$123,786	4.0%	$58,382	$182,168	0.00	4.09	5.09	0%	80%	80%	$0	$146,579	$146,579
	Subtotal:	**1,650**			**$123,786**	**4.0%**	**$58,382**	**$182,168**	**0.00**	**4.09**	**5.09**				**$0**	**$146,579**	**$146,579**
D2 - John King Water Line - (Pipes 4025, 4029)																	
	16"																
(1)	* P4025	2,001	16	$75.00	$150,089	4.0%	$70,787	$220,876	0.00	0.70	0.98	0%	72%	72%	$0	$158,091	$158,091
(1)	* P4029	1,301	16	$75.00	$97,541	4.0%	$46,004	$143,545	0.00	0.33	0.46	0%	72%	72%	$0	$102,742	$102,742
	Subtotal:	**3,302**			**$247,630**	**4.0%**	**$116,791**	**$364,421**	**0.00**	**0.51**	**0.72**				**$0**	**$260,833**	**$260,833**
D3 - Dowell Rd. Water Line - (Pipes 4122, 2224, 4073, 4089, 4090, 4091)																	
	16"																
(1)	* P4122	730	16	$75.00	$54,716	4.0%	$25,806	$80,522	0.00	5.88	8.69	0%	68%	68%	$0	$54,510	$54,510
(1)	* P2224	1,034	16	$75.00	$77,560	4.0%	$36,580	$114,140	0.00	5.08	7.87	0%	65%	65%	$0	$73,681	$73,681
(1)	* P4073	693	16	$75.00	$51,991	4.0%	$24,521	$76,512	0.00	5.09	7.52	0%	68%	68%	$0	$51,795	$51,795
	Subtotal:	**2,457**			**$184,267**	**4.0%**	**$86,907**	**$271,174**	**0.00**	**5.35**	**8.03**				**$0**	**$179,986**	**$179,986**
D4 - Westview Rd. Water Line - (Pipes 4092, 4099, 4203, 4100, 4200, 4201, 4103)																	
	16"																
(1)	* P4092	4,238	16	$75.00	$317,864	4.0%	$149,916	$467,780	0.00	1.11	5.05	0%	22%	22%	$0	$102,337	$102,337
(1)	* P4099	1,326	16	$75.00	$99,424	4.0%	$46,892	$146,316	0.00	1.11	5.05	0%	22%	22%	$0	$32,010	$32,010
(1)	* P4203	4,096	16	$75.00	$307,177	4.0%	$144,875	$452,052	0.00	1.11	5.05	0%	22%	22%	$0	$98,896	$98,896
(1)	* P4100	990	16	$75.00	$74,228	4.0%	$35,009	$109,237	0.00	1.11	5.05	0%	22%	22%	$0	$23,898	$23,898
(1)	* P4200	672	16	$75.00	$50,384	4.0%	$23,763	$74,147	0.00	1.11	5.05	0%	22%	22%	$0	$16,221	$16,221
(1)	* P4201	1,998	16	$75.00	$149,814	4.0%	$70,658	$220,472	0.00	1.11	5.05	0%	22%	22%	$0	$48,233	$48,233
(1)	* P4103	2,625	16	$75.00	$196,842	4.0%	$92,838	$289,680	0.00	0.73	1.08	0%	22%	22%	$0	$63,730	$63,730
(1)	* P4089	2,778	16	$75.00	$208,368	4.0%	$98,274	$306,642	0.00	0.87	1.29	0%	22%	22%	$0	$67,461	$67,461
(1)	* P4090	1,182	16	$75.00	$88,616	4.0%	$41,794	$130,410	0.00	0.76	3.47	0%	22%	22%	$0	$28,530	$28,530
(1)	* P4091	3,275	16	$75.00	$245,624	4.0%	$115,845	$361,469	0.00	1.11	5.05	0%	22%	22%	$0	$79,079	$79,079
	Subtotal:	**23,178**			**$1,738,341**	**4.0%**	**$819,864**	**$2,558,205**	**0.00**	**1.01**	**4.12**				**$0**	**$560,395**	**$560,395**

TABLE A4
Proposed Impact Fee CIP Water Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

	Pipe Number	Length (Ft.)	Pipe Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	Capacity Utilized (MGD) 2024	Capacity Utilized (MGD) 2034	Capacity Utilized (MGD) BO	(%) Utilized Capacity 2024	(%) Utilized Capacity 2034	(%) Utilized Capacity During Fee Period	($) Utilized Capacity 2024	($) Utilized Capacity 2034	($) Utilized Capacity During Fee Period
D5 - North Country Lane Water Line - (Pipe 2063)																	
	16"																
(1)	* P2063	3,028	16	$75.00	$227,071	4.0%	$107,095	$334,166	0.00	0.89	1.16	0%	76%	76%	$0	$254,246	$254,246
	Subtotal:	**3,028**			**$227,071**	**4.0%**	**$107,095**	**$334,166**	**0.00**	**0.89**	**1.16**				**$0**	**$254,246**	**$254,246**
D6 - F.M. 3549 Water Line - (Pipes 2211, 4005)																	
	16"																
(1)	* P2211	1,351	16	$75.00	$101,311	4.0%	$47,782	$149,093	0.00	1.35	1.78	0%	76%	76%	$0	$113,435	$113,435
(1)	* P4005	2,672	16	$75.00	$200,401	4.0%	$94,516	$294,917	0.00	1.35	1.78	0%	76%	76%	$0	$224,384	$224,384
	Subtotal:	**4,023**			**$301,712**	**4.0%**	**$142,298**	**$444,010**	**0.00**	**1.35**	**1.78**				**$0**	**$337,819**	**$337,819**
D7 - Breezy Hill Lane Water Line - (Pipes 2048, 2049)																	
	20"																
(1)	* P2048	3,658	20	$150.00	$548,703	4.0%	$258,788	$807,491	0.00	0.00	0.00	0%			$0		
(1)	* P2049	3,120	20	$150.00	$467,942	4.0%	$220,698	$688,640	0.00	1.21	1.59	0%	76%	76%	$0	$523,943	$523,943
	Subtotal:	**6,778**			**$1,016,645**	**4.0%**	**$479,486**	**$1,496,131**	**0.00**	**0.61**	**0.80**				**$0**	**$523,943**	**$523,943**
D8 - S.H 276 Water Line & P.R.V. - (Pipes 4074, 4075, 4076, 4079, 4080, 4081, 4082, 4083, 4084)																	
	30"																
(1)	* P4074	2,373	30	$225.00	$533,936	4.0%	$251,823	$785,759	0.00	1.11	1.63	0%	20%	20%	$0	$157,152	$157,152
(1)	* P4075	2,407	30	$225.00	$541,537	4.0%	$255,408	$796,945	0.00	1.11	1.63	0%	20%	20%	$0	$159,389	$159,389
(1)	* P4076	1,759	30	$225.00	$395,727	4.0%	$186,639	$582,366	0.00	0.96	1.42	0%	20%	20%	$0	$116,473	$116,473
(1)	* P4079	1,224	30	$225.00	$275,483	4.0%	$129,927	$405,410	0.00	0.96	1.42	0%	20%	20%	$0	$81,082	$81,082
(1)	* P4080	2,582	30	$225.00	$580,917	4.0%	$273,981	$854,898	0.00	0.96	1.42	0%	20%	20%	$0	$170,980	$170,980
(1)	* P4081	1,938	30	$225.00	$436,108	4.0%	$205,684	$641,792	0.00	0.73	1.08	0%	20%	20%	$0	$128,358	$128,358
(1)	* P4082	330	24	$175.00	$57,705	4.0%	$27,216	$84,921	0.00	0.00	0.00	0%	20%	20%	$0	$16,984	$16,984
(1)	* P4083	1,163	20	$150.00	$174,448	4.0%	$82,276	$256,724	0.00	0.00	0.00	0%	20%	20%	$0	$51,345	$51,345
(1)	* P4084	3,253	20	$150.00	$488,003	4.0%	$230,159	$718,162	0.00	0.01	0.03	0%	20%	20%	$0	$143,632	$143,632
	Subtotal:	**17,029**			**$3,483,864**	**4.0%**	**$1,643,113**	**$5,126,977**	**0.00**	**0.65**	**0.96**				**$0**	**$1,025,395**	**$1,025,395**
	TOTAL PROPOSED IMPACT FEE CIP WATER LINES:				**$12,580,948**		**$5,933,619**	**$18,514,567**							**$0**	**$9,384,646**	**$9,384,646**

TABLE NO. A5
Existing Recovery CCN Acquisition

Elevated Storage	Year Acquired	Area (Ac.)	Capital Cost ($) Purchase Price	Capacity Utilized (%) 2024	2034	In the CRF Period	Capacity Utilized ($) 2024	2034	During Fee Period
CCN Acquisition									
Aquasourse	2013	284.0	$ 3,402,318	100.0%	100.0%	0.0%	$ 3,402,318	$ 3,402,318	$ -
RCH W.S.C.	2007-2009	803.0	$ 332,847	29.0%	30.0%	1.0%	$ 96,526	$ 99,854	$ 3,328
Mt. Zion W.S.C.	2011	468.0	$ 325,725	30.0%	64.0%	34.0%	$ 97,718	$ 208,464	$ 110,747
Blaclland W.S.C.	2005-2012	1,251.0	$ 987,152	35.0%	58.0%	23.0%	$ 345,503	$ 572,548	$ 227,045
Total		**2,806.0**	**$ 5,048,042**				**$ 3,942,064**	**$ 4,283,184**	**$ 341,120**

APPENDIX "B"

Wastewater Collection System
Impact Fee Calculation Tables

TABLE B1
Existing Wastewater Recovery Facilities (Lift Stations)

Project No.	Lift Station	Year Const.	Estimated Capacity	Cost ($)				Capacity Utilized (%)			Capacity Utilized ($)		
				Total Capital Cost	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost $	2024	2034	During Fee Period	2024	2034	During Fee Period
Existing Lift Station Facilities													
LS1 (1)	Squabble Creek Lift Station Permanent Standby Bypass Pump System	2021	10 MGD	$524,796	4.0%	$247,512	$772,308	46%	95%	49%	$356,258	$737,172	$380,914
LS2 (1)	Squabble Creek Lift Station Improvements	2021	10 MGD	$2,253,359	4.0%	$1,062,763	$3,316,122	46%	95%	49%	$1,529,695	$3,165,257	$1,635,562
LS3 (1)	F.M. 3097 No. 1 Lift Station & 16" Force Main	2007	2.2 MGD	$471,460	4.0%	$222,357	$693,817	23%	92%	69%	$157,324	$638,332	$481,008
LS4 (1)	F.M. 3097 No. 2 Lift Station & 18" Force Main	2007	2.9 MGD	$550,845	4.0%	$259,798	$810,643	51%	98%	47%	$409,427	$794,181	$384,754
TOTAL EXISTING WASTEWATER RECOVERY FACILITIES (LIFT STATIONS):				**$3,800,460**		**$1,792,430**	**$5,592,890**				**$2,452,704**	**$5,334,942**	**$2,882,238**

(1) Cost Based on Final Pay Request

TABLE B2
Existing Recovery Wastewater Collection Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Intersest Rate %	20 Yr. Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E1 Squabble / Caruth Lake Sewer													
From the Squabble Creek Wastewater Treatment Plant to SH 205 to Caruth Lane													
SC1008	30	24	$115.35	$3,480	4.0%	$1,641	$5,121	68%	85%	17%	$3,479	$4,370	$891
SC1112	629	36	$115.35	$72,541	4.0%	$34,213	$106,754	69%	86%	17%	$73,737	$91,592	$17,855
SC1114	271	36	$115.35	$31,265	4.0%	$14,746	$46,011	70%	86%	16%	$32,047	$39,577	$7,530
SC1116	125	36	$115.35	$14,447	4.0%	$6,814	$21,261	70%	86%	16%	$14,846	$18,314	$3,468
SC1118	170	24	$115.35	$19,609	4.0%	$9,248	$28,857	56%	80%	25%	$16,033	$23,150	$7,117
SC1120	293	24	$115.35	$33,773	4.0%	$15,929	$49,702	55%	80%	25%	$27,300	$39,749	$12,449
SC1154	313	24	$115.35	$36,049	4.0%	$17,002	$53,051	55%	80%	25%	$29,163	$42,428	$13,265
SC1290	166	36	$115.35	$19,172	4.0%	$9,042	$28,214	69%	86%	17%	$19,601	$24,271	$4,670
SC1292	160	36	$115.35	$18,486	4.0%	$8,719	$27,205	69%	86%	17%	$18,863	$23,379	$4,516
SC1294	388	36	$115.35	$44,731	4.0%	$21,097	$65,828	69%	86%	17%	$45,406	$56,477	$11,071
SC1296	22	27	$115.35	$2,523	4.0%	$1,190	$3,713	69%	86%	17%	$2,548	$3,180	$632
SC1298	171	27	$115.35	$19,705	4.0%	$9,294	$28,999	68%	85%	17%	$19,832	$24,788	$4,956
SC1300	124	27	$115.35	$14,252	4.0%	$6,722	$20,974	68%	85%	17%	$14,317	$17,920	$3,603
SC1302	465	24	$115.35	$53,656	4.0%	$25,306	$78,962	56%	80%	25%	$43,838	$63,318	$19,480
SC1334	207	36	$115.35	$23,877	4.0%	$11,261	$35,138	70%	86%	16%	$24,453	$30,235	$5,782
SC1336	472	36	$115.35	$54,490	4.0%	$25,699	$80,189	70%	86%	16%	$55,972	$69,100	$13,128
Subtotal:	**4,006**		**$115.35**	**$462,056**	**4.0%**	**$217,923**	**$679,979**				**$441,435**	**$571,848**	**$130,413**
E2 Dalton Road Force Main													
Begins at the Intersection of Dalton Road and Beacon Hill Drive and Extends East to SH 205													
TB1000	155	8	$51.43	$7,959	4.0%	$3,754	$11,713						
TB1040	3,409	8	$51.43	$175,324	4.0%	$82,689	$258,013						
Subtotal:	**3,564**		**$51.43**	**$183,283**	**4.0%**	**$86,443**	**$269,726**				**$0**	**$0**	**$0**

TABLE B2
Existing Recovery Wastewater Collection Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Intersest Rate %	20 Yr. Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E3 SH 205 Gravity Sewer													
From Dalton Road / FM 522 to Quail Run Road													
SC1104	407	18	$78.29	$31,862	4.0%	$15,027	$46,889	48%	98%	50%	$22,279	$45,949	$23,670
SC1106	347	18	$78.29	$27,176	4.0%	$12,817	$39,993	53%	97%	45%	$21,040	$38,876	$17,836
SC1108	78	18	$78.29	$6,113	4.0%	$2,883	$8,996	53%	99%	46%	$4,762	$8,901	$4,139
SC1316	233	18	$78.29	$18,212	4.0%	$8,589	$26,801	51%	99%	47%	$13,770	$26,471	$12,701
SC1318	402	18	$78.29	$31,477	4.0%	$14,846	$46,323	54%	99%	45%	$24,972	$45,848	$20,876
SC1320	776	18	$78.29	$60,752	4.0%	$28,653	$89,405	50%	96%	46%	$44,513	$85,441	$40,928
SC1322	499	18	$78.29	$39,066	4.0%	$18,425	$57,491	49%	98%	49%	$28,220	$56,198	$27,978
SC1324	281	18	$78.29	$22,029	4.0%	$10,390	$32,419	50%	99%	49%	$16,152	$31,999	$15,847
SC1326	518	18	$78.29	$40,562	4.0%	$19,130	$59,692	47%	97%	50%	$27,999	$57,933	$29,934
SC1328	277	18	$78.29	$21,712	4.0%	$10,240	$31,952	43%	96%	53%	$13,765	$30,586	$16,821
SC1330	474	18	$78.29	$37,087	4.0%	$17,492	$54,579	41%	97%	56%	$22,465	$53,162	$30,697
SC1332	329	18	$78.29	$25,745	4.0%	$12,142	$37,887	37%	96%	60%	$13,850	$36,466	$22,616
TB1012	509	18	$78.29	$39,840	4.0%	$18,790	$58,630	24%	100%	76%	$14,237	$58,626	$44,389
TB1028	174	18	$78.29	$13,588	4.0%	$6,409	$19,997	34%	97%	63%	$6,802	$19,452	$12,650
Subtotal:	**5,303**		**$78.29**	**$415,221**	**4.0%**	**$195,833**	**$611,054**				**$274,826**	**$595,908**	**$321,082**
E4 Signal Ridge Force Main													
From Signal Ridge Lift Station to Ridge Road													
BUC1210	4,850	10	$106.37	$515,915	4.0%	$243,324	$759,239						
Subtotal:	**4,850**		**$106.37**	**$515,915**	**4.0%**	**$243,324**	**$759,239**				**$0**	**$0**	**$0**
E5 Amity Lane Force Main													
From Amity Lane Lift Station to Airport Road													
SC1002	1,193	6	$18.53	$22,103	4.0%	$10,425	$32,528						
Subtotal:	**1,193**		**$18.53**	**$22,103**	**4.0%**	**$10,425**	**$32,528**				**$0**	**$0**	**$0**

TABLE B2
Existing Recovery Wastewater Collection Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Intersest Rate %	20 Yr. Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E6 FM 3097 Sanitary Sewer Improvements													
From FM 3097 LS No. 2 to FM549; 12" on County road from FM 3097 to Valerie Place; 8" on Ranch Trail from FM 3097 to 1,500-LF East													
BUC1040	442	15	$150.98	$66,738	4.0%	$31,476	$98,214	55%	99%	44%	$54,072	$97,104	$43,032
BUC1042	299	24	$150.98	$45,171	4.0%	$21,304	$66,475	54%	99%	45%	$35,636	$65,685	$30,049
BUC1044	97	24	$150.98	$14,654	4.0%	$6,911	$21,565	51%	98%	47%	$10,892	$21,127	$10,235
BUC1162	1,788	12	$150.98	$269,964	4.0%	$127,324	$397,288	91%	97%	6%	$360,768	$383,758	$22,990
BUC1200	390	15	$150.98	$58,883	4.0%	$27,771	$86,654	56%	99%	43%	$48,497	$85,860	$37,363
BUC1202	108	18	$150.98	$16,281	4.0%	$7,679	$23,960	56%	99%	43%	$13,455	$23,705	$10,250
BUC1204	200	18	$150.98	$30,269	4.0%	$14,276	$44,545	56%	99%	43%	$24,902	$44,142	$19,240
BUC1206	200	15	$150.98	$30,147	4.0%	$14,218	$44,365	56%	99%	43%	$24,801	$43,964	$19,163
BUC1208	432	15	$150.98	$65,189	4.0%	$30,745	$95,934	54%	99%	45%	$51,775	$94,618	$42,843
LBC1002	250	12	$150.98	$37,819	4.0%	$17,837	$55,656	23%	100%	77%	$12,560	$55,514	$42,954
LBC1004	1,193	15	$150.98	$180,184	4.0%	$84,981	$265,165	25%	100%	74%	$67,581	$264,453	$196,872
LBC1006	1,282	18	$150.98	$193,509	4.0%	$91,266	$284,775	26%	100%	73%	$74,986	$283,964	$208,978
LBC1016	540	15	$150.98	$81,531	4.0%	$38,453	$119,984	56%	99%	43%	$67,487	$119,115	$51,628
LBC1022	1,506	8	$150.98	$227,329	4.0%	$107,216	$334,545						
Subtotal:	**8,727**		**$150.98**	**$1,317,668**	**4.0%**	**$621,457**	**$1,939,125**				**$847,412**	**$1,583,009**	**$735,597**
E7 Squabble Creek to Buffalo Creek Wastewater Transfer Force Main													
From Squabble Creek Wastewater Treatment Plant to FM 3097													
SC1340	1,130	30	$122.54	$138,470	4.0%	$65,307	$203,777						
SC1259	20,577	30	$122.54	$2,521,505	4.0%	$1,189,230	$3,710,735						
SC1261	19,929	30	$122.54	$2,442,067	4.0%	$1,151,764	$3,593,831						
SC1260	624	30	$122.54	$76,454	4.0%	$36,058	$112,512						
Subtotal:	**42,260**		**$122.54**	**$5,178,496**	**4.0%**	**$2,442,359**	**$7,620,855**				**$0**	**$0**	**$0**

TABLE B2
Existing Recovery Wastewater Collection Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Intersest Rate %	20 Yr. Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E8	**Rockwall County Jail Sanitary Sewer Improvements**												
SC1038	418	16	$130.53	$54,562	4.0%	$25,733	$80,295	66%	80%	14%	$52,692	$63,856	$11,164
SC1034	463	15	$130.53	$60,436	4.0%	$28,504	$88,940	69%	80%	11%	$61,329	$71,328	$9,999
SC1172	33	15	$130.53	$4,308	4.0%	$2,032	$6,340	72%	83%	10%	$4,590	$5,233	$643
SC1030A	30	15	$130.53	$3,916	4.0%	$1,847	$5,763	76%	85%	9%	$4,392	$4,912	$520
SC1170	197	16	$130.53	$25,715	4.0%	$12,128	$37,843	73%	84%	11%	$27,772	$31,773	$4,001
SC1160	33	12	$130.53	$4,308	4.0%	$2,032	$6,340	67%	81%	14%	$4,230	$5,149	$919
SC3234	59	12	$130.53	$7,701	4.0%	$3,632	$11,333	38%	69%	31%	$4,250	$7,791	$3,541
Subtotal:	**1,233**		**$130.53**	**$160,946**	**4.0%**	**$75,908**	**$236,854**				**$159,255**	**$190,042**	**$30,787**
E9	**Quail Run & Memorial Lift Station Bypass Trunk Sewer**												
SC1206	51	18	$427.37	$21,933	4.0%	$10,344	$32,277	25%	60%	35%	$8,129	$19,404	$11,275
SC1208	414	18	$427.37	$176,892	4.0%	$83,428	$260,320	25%	60%	35%	$65,361	$156,139	$90,778
SC1210	160	18	$427.37	$68,165	4.0%	$32,149	$100,314	25%	60%	35%	$25,136	$60,132	$34,996
SC1212	197	18	$427.37	$84,264	4.0%	$39,742	$124,006	25%	60%	35%	$30,946	$74,674	$43,728
SC1214	182	18	$427.37	$77,965	4.0%	$36,771	$114,736	25%	60%	35%	$28,815	$68,824	$40,009
SC1216	42	18	$427.37	$17,834	4.0%	$8,411	$26,245	25%	60%	35%	$6,595	$15,807	$9,212
SC1218	519	18	$427.37	$221,924	4.0%	$104,667	$326,591	25%	60%	35%	$81,772	$195,574	$113,802
SC1220	510	18	$427.37	$217,779	4.0%	$102,712	$320,491	25%	60%	35%	$80,672	$192,164	$111,492
SC1222	306	18	$427.37	$130,638	4.0%	$61,613	$192,251	25%	60%	35%	$47,990	$115,614	$67,624
SC1224	37	18	$427.37	$15,979	4.0%	$7,536	$23,515	25%	60%	35%	$5,913	$14,105	$8,192
SC1226	182	18	$427.37	$77,991	4.0%	$36,783	$114,774	25%	60%	35%	$28,934	$69,057	$40,123
SC1228	446	18	$427.37	$190,585	4.0%	$89,887	$280,472	25%	60%	35%	$70,029	$168,496	$98,467
SC1236	92	24	$427.37	$39,327	4.0%	$18,548	$57,875	51%	99%	47%	$29,688	$57,037	$27,349
SC1238	40	24	$427.37	$17,048	4.0%	$8,040	$25,088	50%	99%	49%	$12,524	$24,765	$12,241
SC1240	75	24	$427.37	$32,249	4.0%	$15,210	$47,459	50%	99%	49%	$23,722	$46,796	$23,074
SC1242	85	24	$427.37	$36,151	4.0%	$17,050	$53,201	50%	99%	49%	$26,630	$52,433	$25,803
SC1244	121	24	$427.37	$51,853	4.0%	$24,456	$76,309	50%	98%	49%	$37,908	$75,096	$37,188
SC1246	161	30	$427.37	$68,687	4.0%	$32,395	$101,082	49%	98%	50%	$49,152	$99,209	$50,057
SC1248	183	30	$427.37	$78,050	4.0%	$36,811	$114,861	48%	98%	50%	$55,376	$112,686	$57,310
SC1252	224	30	$427.37	$95,778	4.0%	$45,172	$140,950	48%	98%	50%	$67,445	$138,157	$70,712
SC1254	500	30	$427.37	$213,685	4.0%	$100,781	$314,466	46%	98%	51%	$146,067	$306,944	$160,877
SC1256	240	30	$427.37	$102,581	4.0%	$48,381	$150,962	46%	98%	51%	$70,007	$147,255	$77,248
SC1230	182	36	$427.37	$77,781	4.0%	$36,684	$114,465	45%	97%	52%	$51,738	$111,576	$59,838
Subtotal:	**4,949**		**$427.37**	**$2,115,139**	**4.0%**	**$997,571**	**$3,112,710**				**$1,050,549**	**$2,321,944**	**$1,271,395**

TABLE B2
Existing Recovery Wastewater Collection Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Intersest Rate %	20 Yr. Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E10 Turtle Cove & Windmill Ridge Sewer Improvements													
LS1076	266	12	$256.33	$68,185	4.0%	$32,158	$100,343	100%	100%	0%	$100,343	$100,107	$0
LS1080	109	12	$256.33	$27,940	4.0%	$13,177	$41,117	100%	100%	0%	$41,117	$41,024	$0
LS1080A	228	12	$256.33	$58,444	4.0%	$27,564	$86,008	100%	100%	0%	$86,008	$85,805	$0
LS1080B	208	12	$256.33	$53,317	4.0%	$25,146	$78,463	100%	100%	0%	$78,463	$78,264	$0
LS1090	241	10	$256.33	$61,895	4.0%	$29,192	$91,087	100%	100%	0%	$91,087	$90,835	$0
LS1260	413	12	$256.33	$105,867	4.0%	$49,931	$155,798	100%	100%	0%	$155,798	$155,454	$0
BB1040	59	6	$256.33	$15,112	4.0%	$7,127	$22,239	100%	100%	0%	$22,239	$22,141	$0
BB1044	495	6	$256.33	$126,777	4.0%	$59,792	$186,569	100%	99%	0%	$186,569	$185,318	$0
BB1048	492	6	$256.33	$126,125	4.0%	$59,485	$185,610	100%	99%	0%	$185,610	$184,366	$0
BB1050	493	6	$256.33	$126,391	4.0%	$59,610	$186,001	100%	99%	0%	$186,001	$184,752	$0
Subtotal:	**3,004**		**$256.33**	**$770,053**	**4.0%**	**$363,182**	**$1,133,235**				**$1,133,235**	**$1,128,066**	**$0**
E11 Buffalo Creek Tributary 1 Sewer Interceptor Improvements (12" & 16" Pipe Bursting)													
BUC1148	275	12	$311.21	$85,468	4.0%	$40,310	$125,778	97%	44%	0%	$122,029	$55,062	$0
BUC1148-A	457	12	$311.21	$142,218	4.0%	$67,075	$209,293	94%	44%	0%	$196,782	$91,413	$0
BUC1010	351	12	$311.21	$109,338	4.0%	$51,568	$160,906	88%	43%	0%	$141,704	$68,698	$0
BUC1010-A	359	12	$311.21	$111,725	4.0%	$52,693	$164,418	86%	43%	0%	$140,637	$70,135	$0
BUC1012	217	12	$311.21	$67,580	4.0%	$31,873	$99,453	84%	43%	0%	$83,650	$42,445	$0
BUC1012-A	247	12	$311.21	$76,714	4.0%	$36,181	$112,895	78%	42%	0%	$87,912	$47,103	$0
BUC1012B	132	12	$311.21	$40,932	4.0%	$19,305	$60,237	78%	42%	0%	$46,805	$25,184	$0
BUC1018	63	16	$311.21	$19,460	4.0%	$9,178	$28,638	74%	48%	0%	$21,061	$13,719	$0
BUC1018-A	121	16	$311.21	$37,756	4.0%	$17,807	$55,563	73%	48%	0%	$40,377	$26,575	$0
BUC1018B	35	16	$311.21	$10,930	4.0%	$5,155	$16,085	73%	48%	0%	$11,671	$7,689	$0
BUC1098	378	16	$311.21	$117,638	4.0%	$55,482	$173,120	72%	49%	0%	$125,418	$84,095	$0
BUC1098-A	375	16	$311.21	$116,705	4.0%	$55,042	$171,747	71%	49%	0%	$122,089	$83,616	$0
BUC1096	400	16	$311.21	$124,485	4.0%	$58,711	$183,196	71%	49%	0%	$129,956	$88,990	$0
BUC1096A	541	16	$311.21	$168,366	4.0%	$79,407	$247,773	70%	49%	0%	$172,773	$120,257	$0
BUC1092	339	16	$311.21	$105,626	4.0%	$49,817	$155,443	70%	51%	0%	$109,249	$79,068	$0
BUC1092A	250	16	$311.21	$77,803	4.0%	$36,695	$114,498	70%	51%	0%	$79,737	$58,149	$0
BUC1092B	450	16	$311.21	$140,046	4.0%	$66,051	$206,097	69%	51%	0%	$143,054	$104,553	$0
Subtotal:	**4,989**		**$311.21**	**$1,552,790**	**4.0%**	**$732,350**	**$2,285,140**				**$1,774,904**	**$1,066,751**	**$0**
TOTAL EXISTING RECOVERY WASTEWATER COLLECTION LINES:													
	84,079			**12,693,670**		**5,986,775**	**18,680,445**				**5,681,616**	**7,457,568**	**2,489,274**

TABLE B3
Proposed Impact Fee CIP Wastewater Facilities

Project No.	Project Name	Projected Year	Estimated Capacity (MGD)	Cost ($)					Capacity Utilized (%)			Capacity Utilized ($)		
				Estimated Project Cost	Total Project Cost	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost $	2024	2034	During Fee Period	2024	2034	During Fee Period
Proposed Wastewater Lift Stations & Force Mains														
3B	(1) NTMWD Turtle Cove Lift Station & Force Main Improvements	2026	5.3 MGD	$6,110,980	$6,110,980	4.0%	$2,882,152	$8,993,132	0%	96%	96%	$0	$8,664,360	$8,664,360
4	(1) Squabble Creek Lift Station Expansion (2nd Wet Well & 3-Pumps)	2032	15 MGD	$3,500,000	$3,500,000	4.0%	$1,650,723	$5,150,723	0%	44%	44%	$0	$2,246,333	$2,246,333
5	(1) Proposed Thompson Branch Lift Station & Force Main	2028	3.5 MGD	$4,264,210	$4,264,210	4.0%	$2,011,151	$6,275,361	0%	45%	45%	$0	$2,811,182	$2,811,182
D3	(1) Proposed Camp Creek Lift Station & Force Main	2029	2.0 MGD	$1,200,000	$1,200,000	4.0%	$565,962	$1,765,962	0%	22%	22%	$0	$396,315	$396,315
D6	(1) Proposed Bluff Creek Lift Station & Force Main	2029	0.4 MGD	$240,000	$240,000	4.0%	$113,192	$353,192	0%	45%	45%	$0	$158,417	$158,417
D8	(1) Proposed Klutts Branch Lift Station & Force Main	2030	14 MGD	$2,489,425	$2,489,425	4.0%	$1,174,100	$3,663,525	0%	28%	28%	$0	$1,042,615	$1,042,615
D10	(1) Proposed Hackberry Creek Lift Station & Force Main	2031	7.0 MGD	$3,126,760	$3,126,760	4.0%	$1,474,689	$4,601,449	0%	24%	24%	$0	$1,104,348	$1,104,348
D13	(1) Proposed Brushy Creek Lift Station & Force Main	2032	3.0 MGD	$1,623,500	$1,623,500	4.0%	$765,699	$2,389,199	0%	24%	24%	$0	$564,238	$564,238
TOTAL PROPOSED IMPACT FEE CIP WASTEWATER FACILITIES:				**$22,554,875**	**$22,554,875**		**$10,637,668**	**$33,192,543**				**$0**	**$16,987,808**	**$16,987,808**

(1) Opinion of Probable Cost

TABLE B4
Proposed Impact Fee CIP Wastewater Collection Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

Pipe Number	Length (Ft.)	Proposed Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
1 - Lofland Farms and Fontana Ranch Lift Station Abandonment & Gravity Relief Sewer Connections													
8"-10"													
(2) * LB3054	238	10	$260.00	$61,923	4.0%	$29,205	$91,128	0%	75%	75%	$0	$67,936	$67,936
(2) * LB1004A	1,221	8	$230.00	$280,889	4.0%	$132,477	$413,366	0%	96%	96%	$0	$397,165	$397,165
Subtotal:	**1,459**			**$342,812**	**4.0%**	**$161,682**	**$504,494**				**$0**	**$465,101**	**$465,101**
2 - Lower Buffalo Creek Trunk Sewer & Mims Rd. Lift Station Abandonment													
21"													
(2) * BUC1104A	1,506	21	$420.00	$632,472	4.0%	$298,296	$930,768	0%	100%	100%	$0	$930,768	$930,768
(2) * BUC3000	1,423	21	$420.00	$597,471	4.0%	$281,788	$879,259	0%	100%	100%	$0	$879,259	$879,259
(2) * BUC1168	3,640	21	$420.00	$1,528,812	4.0%	$721,041	$2,249,853	0%	100%	100%	$0	$2,249,853	$2,249,853
Subtotal:	**6,568**			**$2,758,755**	**4.0%**	**$1,301,125**	**$4,059,880**				**$0**	**$4,059,880**	**$4,059,880**
3A - Turtle Cove Lift Station Outfall Sewer Improvements													
21" - 30"													
(2) * LS1000	425	21	$420.00	$178,500	4.0%	$84,187	$262,687	0%	100%	100%	$0	$262,605	$262,605
(2) * LS1158	323	21	$420.00	$135,450	4.0%	$63,883	$199,333	0%	100%	100%	$0	$199,257	$199,257
(2) * LS1178	304	20			4.0%			0%	100%	100%			
(2) * BB1054	666	21	$420.00	$279,720	4.0%	$131,926	$411,646	0%	100%	100%	$0	$411,123	$411,123
(2) * BB1062	160	21	$420.00	$67,200	4.0%	$31,694	$98,894	0%	100%	100%	$0	$98,765	$98,765
(2) * BB1066	593	21	$420.00	$249,060	4.0%	$117,465	$366,525	0%	100%	100%	$0	$365,936	$365,936
(2) * BB1082	563	21	$420.00	$236,435	4.0%	$111,511	$347,946	0%	100%	100%	$0	$347,374	$347,374
(2) * BB1000	194	21	$420.00	$81,564	4.0%	$38,468	$120,032	0%	100%	100%	$0	$119,834	$119,834
(2) * BB1002	50	21	$420.00	$21,000	4.0%	$9,904	$30,904	0%	100%	100%	$0	$30,852	$30,852
(2) * BB1070	335	21	$420.00	$140,700	4.0%	$66,359	$207,059	0%	100%	100%	$0	$206,694	$206,694
(2) * BB1072	865	21	$420.00	$363,300	4.0%	$171,345	$534,645	0%	100%	100%	$0	$533,658	$533,658
(2) * BB1080	627	21	$420.00	$263,147	4.0%	$124,109	$387,256	0%	100%	100%	$0	$386,574	$386,574
(2) * BB1068	396	21	$420.00	$166,320	4.0%	$78,442	$244,762	0%	100%	100%	$0	$244,326	$244,326
(2) * BB1076	605	21	$420.00	$253,946	4.0%	$119,770	$373,716	0%	100%	100%	$0	$372,289	$372,289

TABLE B4
Proposed Impact Fee CIP Wastewater Collection Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

Pipe Number	Length (Ft.)	Proposed Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
(2) * BB1078	153	21	$420.00	$64,050	4.0%	$30,208	$94,258	0%	100%	100%	$0	$93,918	$93,918
(2) * BUC1062	28	21	$420.00	$11,550	4.0%	$5,447	$16,997	0%	93%	93%	$0	$15,789	$15,789
(2) * BUC1176	238	27	$540.00	$128,590	4.0%	$60,648	$189,238	0%	93%	93%	$0	$175,908	$175,908
(2) * BUC1178	372	27	$540.00	$200,966	4.0%	$94,783	$295,749	0%	93%	93%	$0	$275,458	$275,458
(2) * BUC1180	128	27	$540.00	$69,034	4.0%	$32,559	$101,593	0%	93%	93%	$0	$94,449	$94,449
(2) * BUC1182	542	27	$540.00	$292,512	4.0%	$137,959	$430,471	0%	92%	92%	$0	$395,759	$395,759
(2) * BUC1184	189	27	$540.00	$102,300	4.0%	$48,248	$150,548	0%	92%	92%	$0	$137,765	$137,765
(2) * BUC1186	276	27	$540.00	$148,903	4.0%	$70,228	$219,131	0%	92%	92%	$0	$201,643	$201,643
(2) * BUC1188	501	30	$580.00	$290,528	4.0%	$137,023	$427,551	0%	92%	92%	$0	$393,065	$393,065
(2) * BUC1190	483	30	$580.00	$280,303	4.0%	$132,201	$412,504	0%	92%	92%	$0	$379,131	$379,131
Subtotal:	**9,014**			**$4,025,078**	**4.0%**	**$1,898,367**	**$5,923,445**				**$0**	**$5,742,172**	**$5,742,172**
6 - F.M. 552 Utility Relocation 18" Gravity Outfall													
18"													
(2) * TB1012	950	18	$370.00	$351,500	4.0%	$165,780	$517,280	0%	100%	100%	$0	$517,241	$517,241
Subtotal:	**950**			**$351,500**	**4.0%**	**$165,780**	**$517,280**				**$0**	**$517,241**	**$517,241**
D1 - Somerset Trunk Sewer (adjacent to Fontana Ranch Lift Station)													
8"-12"													
(1) * LB3018	1,240	12	$0.00	$0	4.0%			0%	61%	61%			
Subtotal:	**1,240**			**$0**	**4.0%**	**$0**	**$0**				**$0**	**$0**	**$0**
D2 - Bluff Creek Trunk Sewer													
(1) * BLC3018	774	18	$80.00	$61,920	4.0%	$29,204	$91,124	0%	93%	93%	$0	$85,155	$85,155
(1) * BLC3020	5,262	18	$80.00	$420,930	4.0%	$198,525	$619,455	0%	99%	99%	$0	$610,181	$610,181
Subtotal:	**6,036**			**$482,850**	**4.0%**	**$227,729**	**$710,579**				**$0**	**$695,336**	**$695,336**

TABLE B4
Proposed Impact Fee CIP Wastewater Collection Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

Pipe Number	Length (Ft.)	Proposed Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
D4 - Camp Creek Trunk Sewer													
(1) * CC3022	1,085	15	$40.00	$43,403	4.0%	$20,470	$63,873	0%	15%	15%	$0	$9,862	$9,862
(1) * CC3026	960	15	$40.00	$38,410	4.0%	$18,116	$56,526	0%	25%	25%	$0	$14,321	$14,321
(1) * CC3042	453	15	$40.00	$18,134	4.0%	$8,553	$26,687	0%	27%	27%	$0	$7,279	$7,279
(1) * CC3020	714	18	$80.00	$57,093	4.0%	$26,927	$84,020	0%	27%	27%	$0	$22,670	$22,670
(1) * CC3034	991	18	$80.00	$79,244	4.0%	$37,374	$116,618	0%	28%	28%	$0	$33,125	$33,125
(1) * CC3046	459	18	$80.00	$36,752	4.0%	$17,334	$54,086	0%	29%	29%	$0	$15,894	$15,894
(1) * CC3014	880	18	$80.00	$70,437	4.0%	$33,221	$103,658	0%	21%	21%	$0	$21,562	$21,562
(1) * CC3050	854	18	$80.00	$68,282	4.0%	$32,204	$100,486	0%	22%	22%	$0	$21,614	$21,614
(1) * CC3044	599	18	$80.00	$47,918	4.0%	$22,600	$70,518	0%	22%	22%	$0	$15,826	$15,826
Subtotal:	**1,085**			**$43,403**	**4.0%**	**$20,470**	**$63,873**				**$0**	**$9,862**	**$9,862**
D5 - Thompson Branch Trunk Sewer													
(1) * TB1002A	411	15	$40.00	$16,436	4.0%	$7,752	$24,188	0%	83%	83%	$0	$20,003	$20,003
(1) * TB3034	388	15	$40.00	$15,512	4.0%	$7,316	$22,828	0%	82%	82%	$0	$18,776	$18,776
(1) * TB3022	982	15	$40.00	$39,287	4.0%	$18,529	$57,816	0%	81%	81%	$0	$47,109	$47,109
(1) * TB3020	1,038	15	$40.00	$41,517	4.0%	$19,581	$61,098	0%	81%	81%	$0	$49,532	$49,532
(1) * TB3018	644	15	$40.00	$25,761	4.0%	$12,150	$37,911	0%	81%	81%	$0	$30,546	$30,546
(1) * TB3014	501	15	$40.00	$20,047	4.0%	$9,455	$29,502	0%	80%	80%	$0	$23,658	$23,658
(1) * TB3012	899	15	$40.00	$35,970	4.0%	$16,965	$52,935	0%	78%	78%	$0	$41,552	$41,552
(1) * TB3040	1,089	18	$80.00	$87,127	4.0%	$41,092	$128,219	0%	79%	79%	$0	$100,697	$100,697
(1) * TB3004	624	18	$80.00	$49,894	4.0%	$23,532	$73,426	0%	78%	78%	$0	$57,369	$57,369
(1) * TB3002	569	18	$80.00	$45,503	4.0%	$21,461	$66,964	0%	78%	78%	$0	$52,250	$52,250
Subtotal:	**7,145**			**$377,054**	**4.0%**	**$177,833**	**$554,887**				**$0**	**$441,492**	**$441,492**

TABLE B4
Proposed Impact Fee CIP Wastewater Collection Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

	Pipe Number	Length (Ft.)	Proposed Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
									2024	2034	During Fee Period	2024	2034	During Fee Period
D7 - Parker Creek Trunk Sewer														
(1) *	PC3006	3,957	36	$430.00	$1,701,631	4.0%	$802,549	$2,504,180	0%	99%	99%	$0	$2,480,049	$2,480,049
	Subtotal:	**3,957**			**$1,701,631**	**4.0%**	**$802,549**	**$2,504,180**				**$0**	**$2,480,049**	**$2,480,049**
D9 - Klutts Branch Trunk Sewer														
(1) *	KB3036	4,209	24	$200.00	$841,862	4.0%	$397,052	$1,238,914	0%	97%	97%	$0	$1,198,219	$1,198,219
(1) *	KB3024	1,553	27	$250.00	$388,259	4.0%	$183,117	$571,376	0%	47%	47%	$0	$269,936	$269,936
(1) *	KB3026	2,126	27	$250.00	$531,555	4.0%	$250,700	$782,255	0%	45%	45%	$0	$355,164	$355,164
(1) *	KB3028	2,379	27	$250.00	$594,701	4.0%	$280,482	$875,183	0%	34%	34%	$0	$300,603	$300,603
(1) *	KB3018	1,611	30	$290.00	$467,100	4.0%	$220,301	$687,401	0%	33%	33%	$0	$226,008	$226,008
	Subtotal:	**11,878**			**$2,823,477**	**4.0%**	**$1,331,652**	**$4,155,129**				**$0**	**$2,349,930**	**$2,349,930**
D11 - Hackberry Creek Trunk Sewer														
(1) *	HB3020	2,320	21	$130.00	$301,538	4.0%	$142,216	$443,754	0%	4%	4%	$0	$15,740	$15,740
(1) *	HB3022	491	21	$130.00	$63,833	4.0%	$30,106	$93,939	0%	4%	4%	$0	$3,773	$3,773
(1) *	HB3024	760	27	$250.00	$189,941	4.0%	$89,583	$279,524	0%	15%	15%	$0	$40,537	$40,537
(1) *	HB3026	1,551	15	$40.00	$62,041	4.0%	$29,261	$91,302	0%	10%	10%	$0	$8,821	$8,821
	Subtotal:	**5,121**			**$617,353**	**4.0%**	**$291,166**	**$908,519**				**$0**	**$68,871**	**$68,871**
D12 - Brushy Creek Creek Lift Station Outfall Sewer														
(1) *	HB3032	5,271	18	$80.00	$421,646	4.0%	$198,863	$620,509	0%	22%	22%	$0	$133,835	$133,835
	Subtotal:	**5,271**			**$421,646**	**4.0%**	**$198,863**	**$620,509**				**$0**	**$133,835**	**$133,835**

TABLE B4
Proposed Impact Fee CIP Wastewater Collection Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

Pipe Number	Length (Ft.)	Proposed Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
D14 - Brushy Creek Creek Trunk Sewer													
(1) * BUC3002	3,382	15	$40.00	$135,289	4.0%	$63,807	$199,096	0%			$0		
(1) * BRC3018	1,042	18	$80.00	$83,342	4.0%	$39,307	$122,649	0%	32%	32%	$0	$39,566	$39,566
(1) * BRC3020	1,921	18	$80.00	$153,673	4.0%	$72,478	$226,151	0%	30%	30%	$0	$67,662	$67,662
(1) * BRC3022	1,251	21	$130.00	$162,660	4.0%	$76,716	$239,376	0%	24%	24%	$0	$56,531	$56,531
(1) * BRC3026	17	21	$130.00	$2,201	4.0%	$1,038	$3,239	0%	21%	21%	$0	$666	$666
Subtotal:	**7,613**			**$537,165**	**4.0%**	**$253,346**	**$790,511**				**$0**	**$164,425**	**$164,425**
TOTAL PROPOSED IMPACT FEE CIP WASTEWATER COLLECTION LINES:													
	67,337			**$14,482,724**		**$6,830,562**	**$21,313,286**				**$0**	**$17,128,194**	**$17,128,194**

TABLE B5
NTMWD Regional Conveyance and Treatment Proposed Capacity Expansion 10-Year CIP

Project No.	Project Name	Cost ($)					Capacity Utilized (%)			Capacity Utilized ($)		
		Rockwall's Share of Estimated Construction Cost	Total Project Cost	Debt Service Interest Rate %	20 Yr. Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost $	2024	2034	During Fee Period	2024	2034	During Fee Period
NTMWD Buffalo Creek Sewer System Expansion												
NSS1	(1) Buffalo Creek Lift Station No.2	$1,800,882	$1,800,882	4.0%	$849,359	$2,650,241	0%	40%	40%	$0	$1,052,534	$1,052,534
NSS2	(1) Buffalo Creek Parallel Force Main	$745,925	$745,925	4.0%	$351,804	$1,097,729	0%	40%	40%	$0	$435,959	$435,959
NSS3	(1) Buffalo Creek Parallel Interceptor	$2,978,048	$2,978,048	4.0%	$1,404,552	$4,382,600	0%	40%	40%	$0	$1,740,534	$1,740,534
NSS4	(1) Buffalo Creek Lift Station Improvements	$982,434	$982,434	4.0%	$463,350	$1,445,784	0%	40%	40%	$0	$574,188	$574,188
BCSS	**Subtotal:**	**$6,507,289**	**$6,507,289**		**$3,069,065**	**$9,576,354**					**$3,803,215**	**$3,803,215**
NTMWD Regional Treatment System Expansion												
NLS1	(1) Partial GMP No.3	$654,267	$654,267	4.0%	$308,575	$962,842	0%	40%	40%	$0	$382,389	$382,389
NLS2	(1) Partial GMP No.4	$4,559,490	$4,559,490	4.0%	$2,150,415	$6,709,905	0%	40%	40%	$0	$2,664,814	$2,664,814
NLS3	(1) Partial GMP No.5	$650,799	$650,799	4.0%	$306,940	$957,739	0%	40%	40%	$0	$380,363	$380,363
NLS4	(1) Partial GMP No.6	$101,322	$101,322	4.0%	$47,787	$149,109	0%	40%	40%	$0	$59,218	$59,218
NLS5	(1) Partial GMP No.7	$4,676,400	$4,676,400	4.0%	$2,205,554	$6,881,954	0%	40%	40%	$0	$2,733,143	$2,733,143
NLS6	(1) Partial GMP No.8	$140,292	$140,292	4.0%	$66,167	$206,459	0%	40%	40%	$0	$81,994	$81,994
BCLS	**Subtotal:**	**$10,782,570**	**$10,782,570**		**$5,085,438**	**$15,868,008**					**$6,301,921**	**$6,301,921**
		$17,289,859	**$17,289,859**		**$8,154,503**	**$25,444,362**				**$0**	**$10,105,136**	**$10,105,136**

(1) NTMWD Regional Wastewater System 10-year Capital Improvement Plan construction cost was multiplied by 3.897% to estimate the City's share of the 10-year CIP cost for capacity expansion projects.

2024-2024 WATER & WASTEWATER IMPACT FEE UPDATE

BIRKHOFF, HENDRICKS & CARTER, LLP
PROFESSIONAL ENGINEERS
DALLAS, TEXAS

August 2024

CITY OF ROCKWALL

ORDINANCE NO. 24-XX

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, AMENDING THE MUNICIPAL CODE OF ORDINANCES OF THE CITY OF ROCKWALL, AS HERETOFORE AMENDED, BY AMENDING ARTICLE III, *IMPACT FEE REGULATIONS*, OF CHAPTER 38, *SUBDIVISIONS*, FOR THE PURPOSE OF AMENDING THE IMPACT FEES FOR WATER, WASTEWATER, AND ROADWAY FACILITIES BY UPDATING THE LAND USE ASSUMPTIONS AND CAPITAL IMPROVEMENTS PLAN FOR SAID FACILITIES; ESTABLISHING UPDATED SERVICE AREAS FOR SUCH FACILITIES; PROVIDING FOR DEFINITIONS; PROVIDING FOR COLLECTION AND ASSESSMENT; PROVIDING FOR A SEVERABILITY CLAUSE; PROVIDING FOR REMEDIES; PROVIDING FOR CONFLICTS; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Rockwall adopted its impact fee program for roadway impact fees by *Ordinance No. 08-21*, and its impact fee program for water and wastewater impact fees by *Ordinance No. 90-22*; and

WHEREAS, the City of Rockwall has prepared studies updating its land use assumptions (*see Exhibit 'B'*), capital improvements plans (*see Exhibits 'C' & 'D'*) and impact fees for water, wastewater, and roadway facilities and the associated service areas and equivalency tables; and

WHEREAS, the City of Rockwall has recalculated the maximum impact fee for water, wastewater, and roadway facilities that may be assessed against new development based on such land use assumptions and capital improvements plan; and

WHEREAS, a public hearing, following written endorsement of the impact fee update study by the Capital Improvements Advisory Committee (CIAC) [*Planning & Zoning Commission*], was held before the City Council and testimony was taken on *October 7, 2024*, to consider proposed amendments to land use assumptions, capital improvements plans and impact fees for water, wastewater, and roadway facilities and the associated service areas and equivalency tables, and corresponding changes to rates of assessment and collection for impact fees; and

WHEREAS, the City published notice of such public hearing in a newspaper of general circulation within the City in accordance with the requirements of Chapter 395 of the Texas Local Government Code; and

WHEREAS, the City Council finds that the collection of impact fees for new developments at revised rates in order to fund water, wastewater, and roadway improvements to serve such developments substantially furthers the public health, safety and general welfare; and

WHEREAS, the City Council finds that changes to the land use assumptions, capital improvements plans and impact fee assessment and collection rates are fully warranted, as presented in the impact fee update studies prepared by the City's engineering consultants; and

WHEREAS, the City Council further finds that the collection rates for water, wastewater, and roadway impact fees are reasonable and further the public health, safety and general welfare;

WHEREAS, the City Council further finds that the collection rates for water, wastewater, and roadway facilities are substantially less than the City's actually costs of mitigating the impacts from new development on the City's water, wastewater, and roadway systems;

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

SECTION 1. ***Municipal Code of Ordinances.*** *Sections 38-360 & 38-361* of Chapter 38, *Subdivisions*, of the City of Rockwall's Municipal Code of Ordinances are hereby repealed in their entirety replaced with

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the provisions contained in *Exhibit 'A'* of this ordinance; and

SECTION 2. ***Land Use Assumptions.*** The land use assumptions for water, wastewater, and roadway impact fees are hereby updated and amended, as set forth in *Exhibit 'B': Land Use Assumptions for Impact Fees* of this ordinance, which herein after shall be referred to as *Exhibit 'B'*, and incorporated herein by reference; and

SECTION 3. ***Service Areas.*** The service areas for roadway impact fees hereby is updated and amended as depicted in *Figure 3: Roadway Service Area* of *Exhibit 'B'* of this ordinance, and the service areas for water and wastewater impact fees hereby are updated and amended as depicted in *Figure 4: Water/Wastewater Service Area* of *Exhibit 'B'* of this ordinance.

SECTION 4. ***Capital Improvements Plans.*** The capital improvements plan for roadway impact fees hereby is updated and amended as set forth in *Exhibit 'C': 2024 Update of Roadway Impact Fees* of this ordinance -- *which herein after shall be referred to as Exhibit 'C', and incorporated herein by reference* --, and the capital improvements plan for water and wastewater impact fees hereby are updated and amended, as set forth in *Exhibit 'D': 2024-2034 Water & Wastewater Impact Fee Update* of this ordinance -- *which herein after shall be referred to as Exhibit 'D', and incorporated herein by reference* --; and

SECTION 5. ***Land Use Equivalency Tables.*** The land use equivalency table that converts land uses into the total service units for roadway impact fees hereby is updated and amended as set forth in *Table 3: Land-Use Vehicle Mile Equivalency Table* of *Exhibit 'C'* of this ordinance; and, the land use equivalency table that coverts land uses into number of living unit equivalents (*service units*) for water and wastewater impact fees, hereby is updated and amended, as set forth in *Table No. 22: Maximum Assessable Water & Wastewater Impact Fee* of *Exhibit 'D'* of this ordinance.

SECTION 6. ***Impact Fee Assessment.*** The amount of the roadway impact fees to be assessed per roadway service area hereby is established as set forth in *Schedule 1* of *Section 361.(a)(1)* of *Exhibit 'A'* of this ordinance, and the amount of the water and wastewater impact fees to be assessed per living unit equivalent hereby is established as set forth in *Schedule 1* of *Section 361.(b)(1)* of *Exhibit 'A'* of this ordinance.

SECTION 7. ***Impact Fee Collection.*** The amount of the roadway impact fees to be collected per roadway service area hereby is established as set forth in *Schedule 2* of *Section 361.(a)(2)* of *Exhibit 'A'* of this ordinance, and the water and wastewater impact fees to be collected per living unit equivalent hereby is established as set forth in *Schedule 2* of *Section 361.(b)(2)* of *Exhibit 'A'* of this ordinance.

SECTION 8. ***Ordinances Cumulative.*** All ordinances of the City of Rockwall in conflict with the provisions of this ordinance be, and the same are hereby superseded to the extent of that conflict.

SECTION 9. ***Severability.*** If any section, paragraph, or provision of this ordinance or the application of that section, paragraph, or provision to any person, firm, corporation or situation is for any reason judged invalid, the adjudication shall not affect any other section, paragraph, or provision of this ordinance or the application of any other section, paragraph or provision to any other person, firm, corporation or situation, nor shall adjudication affect any other section, paragraph, or provision of the Subdivision Regulations of the City of Rockwall, Texas, and the City Council declares that it would have adopted the valid portions and applications of the ordinance without the invalid parts and to this end the provisions for this ordinance are declared to be severable.

SECTION 10. ***Effective Date.*** This ordinance shall take effect immediately.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, THIS THE 21ST DAY OF OCTOBER, 2024.

_____

Trace Johannessen, *Mayor*

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ATTEST:

_____
Kristy Teague, *City Secretary*

APPROVED AS TO FORM:

_____
Frank J. Garza, *City Attorney*

1st Reading: *October 7, 2024*

2nd Reading: *October 21, 2024*

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SECTION 38-360: LAND USE ASSUMPTIONS REPORT

See *Ordinance No. 24-XX* for the *Land Use Assumptions for Impact Fees: 2024 Roadway & Water/Wastewater Fee Update* report.

SECTION 38-361: SCHEDULES FOR IMPACT FEES

(a) *Roadway Impact Fees.*

(1) *Schedule 1: Roadway Impact Fee Assessment*. The following schedule is for roadway impact fee assessment.

Service Area	Cost Per Service Unit
1	$3,842.00
2	$4,212.00
3	$4,266.00
4	$4,778.00

(2) *Schedule 1: Roadway Impact Fee Collection*. The following schedule is for roadway impact fee collection.

	Collection Rates			
Service Area	Residential	Commercial	Office	Industrial
1	$1,345.00	$1,921.00	$1,345.00	$1,537.00
2	$1,345.00	$1,921.00	$1,345.00	$1,537.00
3	$1,345.00	$1,921.00	$1,345.00	$1,537.00
4	$1,345.00	$1,921.00	$1,345.00	$1,537.00

(b) *Water & Wastewater Impact Fees.*

(1) *Schedule 1: Maximum Water & Wastewater Impact Fees*. The following schedule is the maximum impact fees per single-family/living unit equivalent for water and wastewater facilities. The below impact fees per service unit depicted in each column also apply to new developments that were unplatted and which did not require platting at the time of development within the period listed.

	Land Platted or Replatted Between				Land Platted or Replatted After 10/07/2024
	07/16/1990 – 06/02/2008	06/03/2008 – 10/20/2014	10/21/2014 – 11/04/2019	11/05/2019 – 10/07/2024	
Water (per SFLUE)	$848.00	$4,229.03	$3,111.05	$3,139.04	$3,960.37
Wastewater (per SFLUE)	$3,340.00	$783.49	$2,472.58	$4,820.01	$6,498.41

(2) *Schedule 2: Impact Fees to be Paid Per Service Unit for Water and Wastewater Facilities.*

Facilities	Per Living Unit Equivalent (5/8" Water Meter)
Water	$1,980.19
Wastewater	$3,249.21

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Exhibit 'B':
Land Use Assumptions for Impact Fees
2024 Roadway & Water/Wastewater Fee Update

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Land Use Assumptions For Impact Fees

2024 ROADWAY & WATER/WASTEWATER FEE UPDATE

CITY OF ROCKWALL
PLANNING & ZONING
DEPARTMENT

MARCH 2024

DRAFT
ORDINANCE
10.07.2024

ACKNOWLEDGEMENTS

CITY COUNCIL

- TRACE JOHANNESEN, *MAYOR*
- ANNA CAMPBELL, *MAYOR PRO-TEM*
- DENNIS LEWIS
- SEDRIC THOMAS
- CLARENCE JORIF
- MARK MOELLER
- TIM MCCALLUM

CAPITAL IMPROVEMENT ADVISORY COMMITTEE

[*PLANNING AND ZONING COMMISSION*]

- DEREK DECKARD, *CHAIRMAN*
- JOHN WOMBLE, *VICE-CHAIRMAN*
- ROSS HUSTINGS
- JEAN CONWAY
- BRIAN LLEWELYN
- KYLE THOMPSON
- JAY ODOM

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PLANNING AND ZONING DIVISION

- RYAN MILLER, AICP, *DIRECTOR OF PLANNING AND ZONING*
- HENRY LEE, AICP, *SENIOR PLANNER*
- BETHANY ROSS, *PLANNER*
- ANGELICA GUEVARA, *PLANNING TECHNICIAN*
- MELANIE ZAVALA, *PLANNING COORDINATOR*

GIS DIVISION

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- OLESYA POWERS, GISP, *GIS ANALYST*
- CURTIS AANERUD, *GIS TECHNICIAN*

ENGINEERING DEPARTMENT

- AMY WILLIAMS, PE, *CITY ENGINEER/DIRECTOR OF PUBLIC WORKS*
- JONATHAN BROWNING, PE, *ASSISTANT CITY ENGINEER*
- MADELYN PRICE, *ENGINEER*

ADDITIONAL ACKNOWLEDGEMENTS

- BIRKHOFF, HENDRICKS & CARTER, LLP
- FREESE & NICHOLS, INC.

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FORWARD

What are *Impact Fees? Impact Fees* are charges that are imposed by local governments against new development for the purpose of generating revenue for or to recoup the cost of capital facilities (*i.e. infrastructure*) that are necessitated by and attributable to new development. These fees are generally implemented to reduce the economic burden of a municipality and its taxpayers when addressing the need for adequate capital improvements to accommodate growth. Impact fees are typically paid to a municipality in advance of the completion of a particular development project, and are based on a defined methodology and calculation that is derived from the cost of the facility and the scope/impact of the development.

PURPOSE

Chapter 395, *Financing Capital Improvements Required by New Development in Municipalities, Counties, and Certain Other Local Governments*, of the Texas Local Government Code outlines the process for adopting and updating impact fees for political subdivisions. On October 20, 2014, the City of Rockwall adopted roadway and water/wastewater impact fees through *Ordinance No. 14-47*. According to the statutory requirements stipulated by the Texas Local Government Code impact fees are required to be updated at a minimum of every five (5) years [*§395.052*]. This was last completed in 2019.

In approaching an update to existing impact fees, it is important for a city to assess its growth and employment potential, and establish land use assumptions that will guide development for a ten (10) year planning period (*i.e. 2024-2034*) [*§395.001(5)*]. These land use assumptions form the basis for the preparation of the *Impact Fee Capital Improvement Plan* for water, wastewater, and roadway facilities.

In order to determine the need and timing of capital improvements to serve future development, a rational estimate of the future growth of the City is required. The purpose of this report is to formulate growth and employment projections based upon assumptions pertaining to the type, location, quantity and timing of future development within the City, and to establish and document the methodology used for preparing these land use assumptions.

ELEMENTS OF THE LAND USE ASSUMPTIONS REPORT

This report contains the following components:

- *Methodology*: This component of the report contains the systematic and theoretical analysis of the methods and principals used to prepare the projections and land use assumptions contained within this report.
- *Data Collection Zones and Service Areas*: This component provides an explanation of the data collection zones (*i.e. Land Use Districts established in the OURHometown 2040 Comprehensive Plan*) and the Roadway, Water and Wastewater Impact Fee Service Areas for capital facilities.
- *Base Year Data*: This component provides information on population, housing and employment in the City of Rockwall as of January 1, 2024 for each capital facility service area.
- *Ten-Year Growth Projections*: This component provides assumptions with respect to the population, housing, and employment data for the City of Rockwall in ten (10) years (*i.e. 2034*). This information is broken out by the capital facility service area.
- *Build Out Analysis:* This component provides projections for population, housing and employment under the assumption that the City and its Extraterritorial Jurisdiction (ETJ) are developed to their carrying capacity, or their *Build Out*.
- *Changes in Land Use Assumptions*: Another component of this report, that was added for the 2024 *Land Use Assumptions Report*, was an analysis of how and why the base year data from the previous report (*i.e. 2019*) has changed from the current year report (*i.e. 2024*). This aspect of the report was important to understand how changes in things like land area, data sources, and changes in global conditions can affect the metrics (*i.e. Population, Households, and Employment*) that is used for the base year.
- *Summary of Findings*: This component provides a synopsis of the land use assumptions contained within this report.
- *Appendices:* This component contains information that was important in deriving the population, housing, and employment projections for 2024-2034.

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METHODOLOGY

Building off the base year and build out projections contained in the OURHometown Vision 2040 Comprehensive Plan, and the growth assumptions and capital improvement needs estimated to support future growth, it is possible to develop an impact fee structure that fairly allocates improvement cost to growing areas of the City with relation to the growths' potential impact on the entire infrastructure system. The data contained in this report has been formulated using reasonable and generally accepted planning principles.

These land use assumptions and future growth projections take into consideration several factors influencing development patterns, including:

- The character, type, density and quantity of existing development.
- The current zoning patterns as documented on the City's zoning map and the anticipated future land uses as established in the OURHometown Vision 2040 Comprehensive Plan, which contains the City's Future Land Use Plan.
- The availability of land and infrastructure to support future expansion of development.
- The current and historical growth trends of both population and employment within the City.
- The location and configuration of vacant parcels of land and their ability to support development.
- The growth of employment utilizing previously established and generally accepted data from ESRI's ArcGIS *Business Analyst*.
- Local knowledge concerning future development projects or anticipated development within the city.

LAND USE ASSUMPTIONS REPORT METHODOLOGY

The following is the general methodology that was used for the preparation of this report:

(1) Population, housing, and employment data was collected from the United States Census Bureau, North Central Texas Council of Governments (*NCTCOG*), the City of Rockwall's Geographic Information Systems (GIS) Division, the City of Rockwall's Building Inspection Department and other acceptable sources. This information was then analyzed and used to provide base year information for all service areas from which projections could be extrapolated [see *Service Areas and Data Collection Zones*].

(2) The base year (*i.e. January 1, 2024*) estimates for housing, population, and employment were calculated based on the information collected [see *Base Year Data*].

(3) From the base year and the information gathered from various sources a growth rate was established by examining recent growth trends experienced by the City over the last ten (10) years. This growth rate was then applied to each of the impact fee service areas to project the base year data over the ten (10) year planning period (*i.e. 2024-2034*) [see *Ten Year Growth Assumptions*].

(4) After the projections for housing, population, and employment were prepared for the ten (10) year planning period, city staff made adjustments to account for known or anticipated development activity within the planning periods. In making these adjustments city staff took into consideration the recommendations made within the OURHometown Vision 2040 Comprehensive Plan, existing public works data, and demographic information provided by the GIS Division and the Building Inspections Department. This data was also normalized to the projected population for the ten (10) year planning period that was established using the Compound Annual Growth Rate (CAGR).

(5) Finally, the City's *Build Out* projections for housing, population and employment were calculated by establishing the City's carrying capacity in terms of developable acres and projecting population forward using the previously established Compound Annual Growth Rate (CAGR) to establish a *Build Out Year*. The housing and employment information were then projected to the *Build Out Year* [see *Build Out Projections*].

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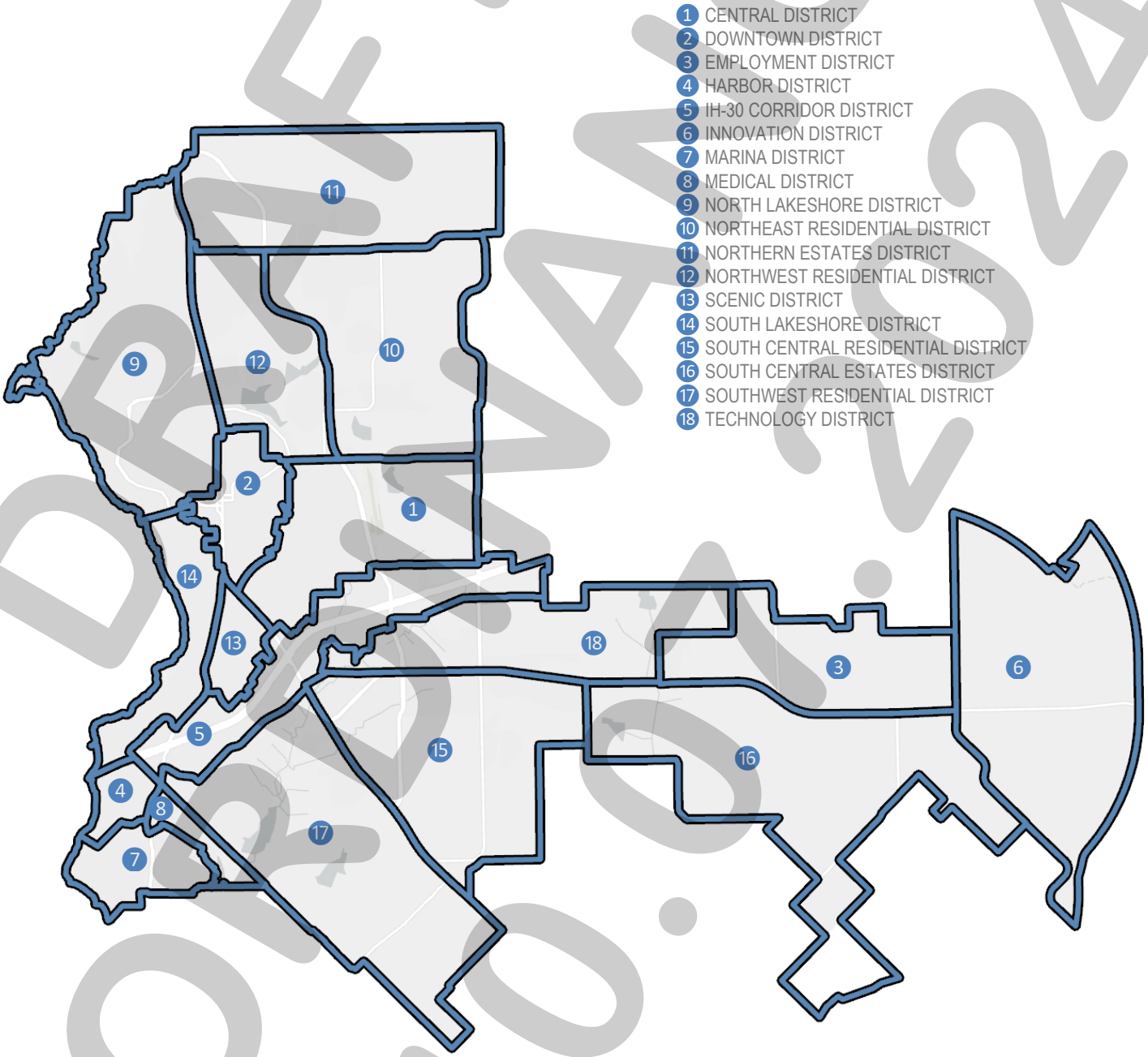
DATA COLLECTION ZONES AND SERVICE AREAS

DATA COLLECTION ZONES

The *Data Collection Zones* used for this study were taken from the OURHometown Vision 2040 Comprehensive Plan, which breaks the City down into 18 *Land Use Districts* (*see Figure 1*). These districts were created as a way of breaking down the overall *Future Land Use Plan* to create strategies to help manage growth and land uses in the future. They were also intended to be used as a tool by the City's various boards, commissions, and the City Council when contemplating policy changes that could affect certain areas of the City.

FIGURE 1: DATA COLLECTION ZONES
NOTE: The Data Collection Zones are the Land Use Districts contained in the OURHometown Vision 2040 Comprehensive Plan.



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SERVICE AREAS

The Texas Local Government Code (TLGC) requires that service areas be established within the corporate boundaries of a political subdivision for the purpose of ensuring that capital improvements service the areas generating need. The boundaries for impact fees are defined as follows:

- *Roadway Impact Fees* refers to a service area that is limited to the corporate boundaries of a political subdivision or city, and cannot extend into the Extraterritorial Jurisdiction (ETJ) or for a distance exceeding more than six (6) miles. The City of Rockwall is divided into four (4) service areas that are depicted in *Figure 3*.

- *Water and Wastewater Impact Fees* refers to a service area that includes a city's corporate boundaries and Extraterritorial Jurisdiction (ETJ), which is depicted in *Figure 2*. This service area is depicted in *Figure 4*.

SUMMARY OF DATA

As opposed to the databases calculated in 2007 and 2013 -- *which utilized Traffic Survey Zones (TSZ) as the data collection zones* --, the database utilized for the 2019 *Land Use Assumptions Report* and this study used the following geographic areas:

- *Land Use Districts*. The Land Use Districts from the OURHometown Vision 2040 Comprehensive Plan. These geographic areas better conformed to the City's corporate boundaries, and were drafted with the OURHometown Vision 2040 Comprehensive Plan as the geographic regions intended to be used for all future long-range planning/data collection exercises.
- *Service Areas*. The Service Areas correlate to the Water, Wastewater and Roadway Service Areas identified in *Figures 3 & 4*. As previously stated, the corporate boundaries of the City of Rockwall serve as the limits for the Roadway Service Areas and the Water and Wastewater Service Areas include the corporate boundaries and the Extraterritorial Jurisdiction (ETJ) of the City.

Additionally, all databases and projections utilized the following variables:

- *Households (2024)*. The *Residential Address Point* feature class in the City's Geographic Information Systems (GIS) software includes all residential addresses (*i.e. single-family, duplex, multi-family, group home/quarters, etc.*) existing as of January 1, 2024. The total number of residential address points (*i.e. households*) was queried from this layer to establish the base years' numbers.
- *Households (2034)*. This is the projected household data by service area for the year 2034, which represents a ten (10)

FIGURE 2: CITY OF ROCKWALL CITY LIMITS AND EXTRATERRITORIAL JURISDICTION (ETJ)
NOTE: The City Limits of Rockwall are depicted in RED. The Extraterritorial Jurisdiction (ETJ) is depicted in BLUE.

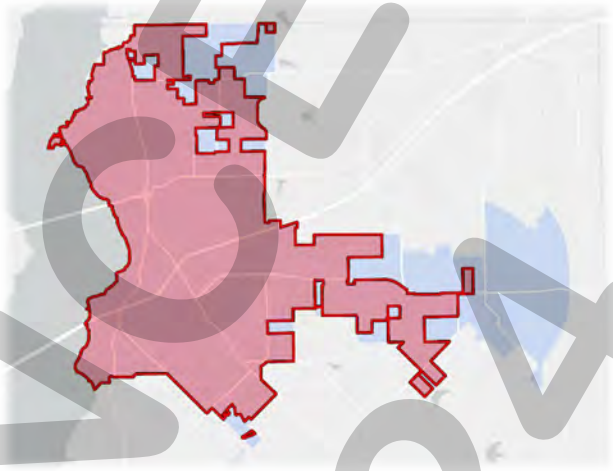


FIGURE 3: ROADWAY SERVICE AREAS
This is the derived service area structure for roadway facilities. These service areas conform to the current city limits of the City of Rockwall and are divided by John King Boulevard and Interstate Highway 30.
NOTE: RED: Service Area 1; BLUE: Service Area 2; GREEN: Service Area 3; YELLOW: Service Area 4

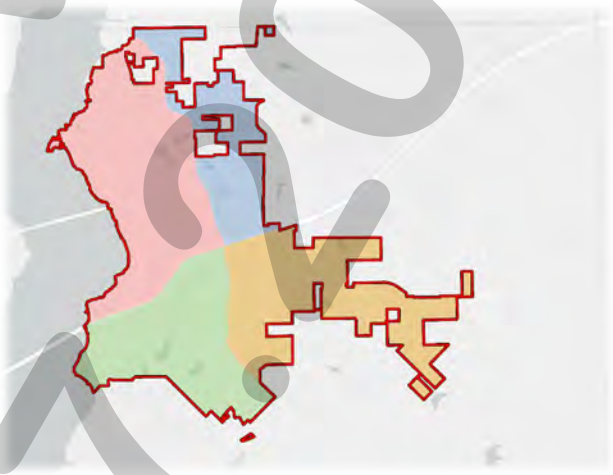
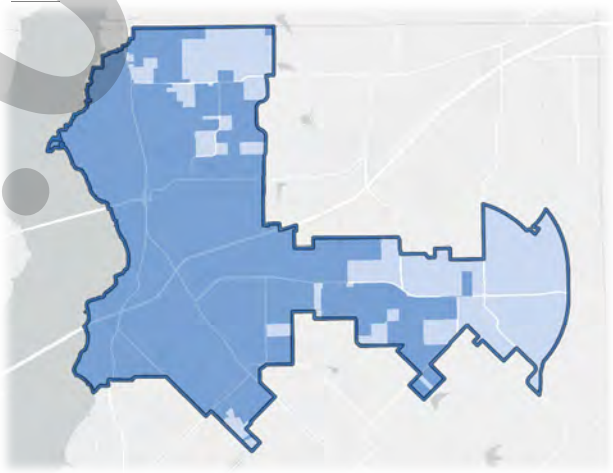


FIGURE 4: WATER/WASTE WATER SERVICE AREAS
This is the derived service area structure for water/wastewater facilities. These service areas conform to the current city limits and Extraterritorial Jurisdiction (ETJ).
NOTE: BLUE: Service Area



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year growth projection. This information was derived by staff using the stated databases and proper projection techniques.

- *Population (2024)*. This is the existing population for the base year (*i.e. 2024*). This information was calculated utilizing the number of households existing as of January 1, 2024, the occupancy rate, and the average household size -- *as established by the United States Census Bureau* -- for each Census Block.
- *Population (2034)*. This is the projected population by service area for the year 2034, which represents a ten (10) year growth projection. This information was derived by staff using the stated databases and proper projection techniques.
- *Employment (2024)*. Employment data was aggregated to three (3) employment sectors, which include *Basic*, *Retail* and *Service* as provided by the Business Analyst tool available from ESRI (*the City's provider for its geospatial database software*). These service sectors serve as the basis for non-residential trip generation. The following is a summary of these employment sectors followed by corresponding North American Industry Classification System (NAICS) code:
    - *Basic*. Land use activities that produce goods and services such as those that are exported outside the local economy. These include manufacturing, construction, transportation, wholesale trade, warehousing, and other industrial uses (*NAICS Code: #210000 - #422999*).
    - *Retail*. Land use activities that provide for the retail sale of goods that primarily serve households and whose location choice is oriented toward the residential sector. These include land uses such as grocery stores, restaurants, etc. (*NAICS Code: #440000 - #454390*).
    - *Service*. Land use activities that provide personal and professional services. These include such land uses as financial, insurance, government, and other professional and administrative offices (*NAICS Code #520000 - #928199*).
- *Employment (2034)*. The projected employment data was aggregated into three (3) employment sectors, which include *Basic*, *Retail* and *Service* as provided by the Business Analyst tool available from ESRI. These service sectors were then projected by service area to the year 2034, which represents a ten (10) year growth projection. This information was derived by staff using the stated databases and proper projection techniques.

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BASE YEAR DATA

This section documents the methods used to derive the base year data for the City of Rockwall as of January 1, 2024. This *benchmark* information provides data for the corporate limits and Extraterritorial Jurisdiction (ETJ) of the City, and creates a starting point in which to extrapolate the ten (10) year growth projections that are depicted in the following section (*see Ten-Year Growth Projections*). This information was initially developed with the OURHometown Vision 2040 Comprehensive Plan, but was updated -- *in the 2019 Land Use Assumptions Report and again for this report* -- to include the additional growth that has taken place since the original numbers were derived.

HOUSEHOLDS

Utilizing the City's Geographic Information System (GIS) software, the residential addresses for each data collection zone (*i.e. Land Use Districts*) were queried. This provided the raw housing data that was then reviewed to remove any vacant lots or anomalies in the data set. Based on this process, the City of Rockwall is shown to have 20,948 households inside the City's corporate limits and 1,240 households in the City's Extraterritorial Jurisdiction (ETJ) as of January 1, 2024. The total number of households is 22,188. Staff should note that this query included all residential housing types (*i.e. multi-family, single-family, and group homes*) from the data sets.

POPULATION

The City of Rockwall generally uses the North Central Texas Council of Government's (NCTCOG) population estimates as the City's official population; however, for the purposes of this planning study it was necessary to calculate a baseline population that was specific to January 1, 2024. This was also necessary in order to estimate the population of the City's Extraterritorial Jurisdiction (ETJ).

To calculate the population as of January 1, 2024, the City's Geographic Information Systems (GIS) Division utilized the following formula to derive the population estimate for each of the data collection zones:

$$\sum_{d=1}^{18} POP = ((a * o) * f)$$

Where:

POP = Population as of January 1, 2024
d = Land Use District
a = Number of Residential Address Points in Each District
o = Occupancy Rate [per U.S. Census Bureau]
f = Density Factor per Census Block [U.S. Census Bureau]

Using this methodology, the base year population as of January 1, 2024 was established to be 52,586 residents inside the corporate limits and 6,214 people residing in the Extraterritorial Jurisdiction (ETJ).

EMPLOYMENT

The base employment data was calculated using ArcGIS *Business Analyst*, which is software that provides location-based market information. Utilizing this tool, the City's Geographic Information Systems (GIS) Division was able to query employment and business information relating to each data collection zone (*i.e. Land Use District*). This information was then broken down into one (1) of the three (3) employment categories (*i.e. Basic, Service, or Retail*). Based on the analysis, the City's corporate limits were shown to have a total employment of 27,598 jobs as of January 1, 2024. Of the total employment 4,009 jobs were classified as *Basic*, 14,682 jobs were classified as *Service*, and 8,907 jobs were classified as *Retail*. The Extraterritorial Jurisdiction (ETJ) was shown to have an additional 838 jobs, with 371 jobs being *Basic*, 317 jobs being classified as *Service*, and 150 jobs being classified as *Retail*.

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TEN-YEAR GROWTH PROJECTIONS

GROWTH ASSUMPTIONS

In this planning study, growth is characterized in two (2) forms: [*1*] Population (*i.e. residential land use*), and [*2*] Employment (*i.e. non-residential land use*). To calculate a reasonable growth rate for population and employment it was necessary for staff to make a series of assumptions on which to base the ten (10) year growth projections. These assumptions are summarized as follows:

- Future growth identified within this study will conform to the *Future Land Use Plan* depicted in the OURHometown Vision 2040 Comprehensive Plan.
- Infrastructure will continue to be development driven, and the City will continue to be able to finance any other necessary improvements needed to accommodate future growth.
- School facilities will continue to be sufficient to accommodate any increases in population.
- Densities will generally conform to the land classifications and *District Strategies* identified within the OURHometown Vision 2040 Comprehensive Plan, and as depicted on the Future Land Use Map.
- The residential and non-residential carrying capacity for the City or its *build out* will occur simultaneously.

The ten (10) year projections for population are based on the growth rate, which was previously discussed and staff's consideration of past development trends. The ten (10) year projections for employment are based on the overall carrying capacity for non-residential development compared to the current non-residential development in the City. *Tables 1 & 2* detail the ten (10) year projections for households, population, and employment for the service areas associated with roadway and water/wastewater impact fees.

POPULATION GROWTH RATE ANALYSIS

The City of Rockwall has experienced steady residential population growth (*see Figure 5*) over the last 23-years and – *based on current development trends and the City's current availability of water and wastewater infrastructure* – staff anticipates that the population growth will continue to be fairly consistent. Since 2012 the City's growth rate has been between 0.82% and 3.73% with the exception of 2022 which was at 7.22%. The average growth rate during this time period was 2.46% according to the North Central Texas Council of Governments (NCTOG) and 2.53% according to the City of Rockwall's official population estimates.

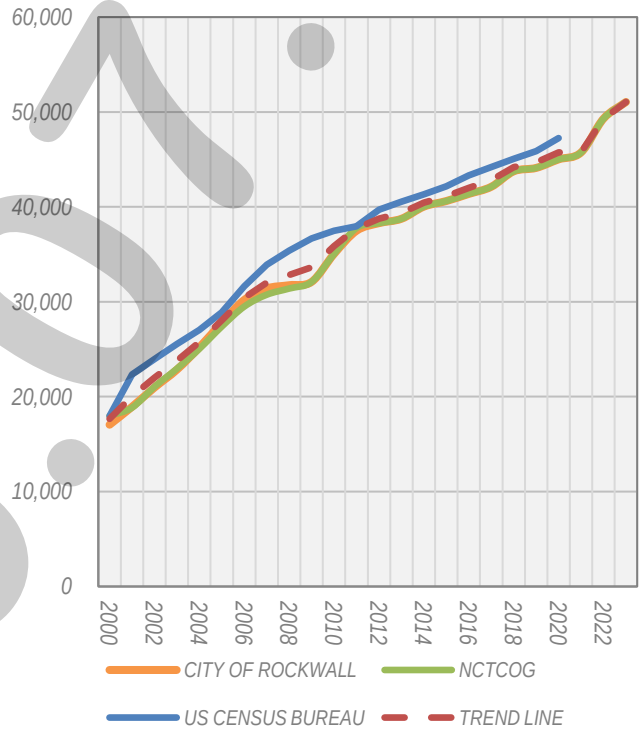
TABLE 1: SUMMARY OF TEN-YEAR GROWTH (ALL ROADWAY SERVICE AREAS)

	2024	2034	Increase
Households	20,948	25,676	18.41%
Population	52,586	70,671	25.59%
Total Employment	27,598	31,693	12.92%
Basic	4,009	4,693	14.58%
Service	14,682	16,814	12.68%
Retail	8,907	10,186	12.55%

TABLE 2: SUMMARY OF TEN-YEAR GROWTH (WATER/WASTE WATER SERVICE AREA)

	2024	2034	Increase
Households	22,188	29,714	25.33%
Population	58,800	82,155	28.43%
Total Employment	28,436	33,215	14.39%
Basic	4,380	5,320	17.67%
Service	14,999	17,406	13.83%
Retail	9,057	10,488	13.65%

FIGURE 5: POPULATION BY AGENCY, 2000-2023



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To calculate the ten (10) year population projections, City staff utilized the *Compound Annual Growth Rate (CAGR)* method. CAGR allows for a general assessment of growth when considering periodic increases and decreases in residential population growths that coincide with changing economic conditions. The formula for CAGR is as follows:

$$CAGR = \left(\frac{x}{y}\right)^{\left(\frac{1}{n}\right)} - 1$$

Where:
CAGR = Compound Annual Growth Rate
x = End Value
y = Beginning Value
n = Number of Years

In 2007, a CAGR of five (5) percent was used to calculate the ten (10) year population projections. This was reduced to a four (4) percent growth rate in 2012, and in 2019 -- *after reviewing the five (5) year annual growth rates* -- staff ultimately choose to utilized a more conservative annual growth rate of three (3) percent. For the recent study, staff assessed the past growth rates and used several sources including the North Central Texas Council of Governments (NCTCOG), the U.S. Census Bureau, and the City of Rockwall to assist in determining the growth rate. Ultimately, it was determined that a three (3) percent CAGR was a reasonable rate at which to expect the City to grow in the future (*see Table 3*).

TABLE 3: CITY OF ROCKWALL GROWTH RATES

Data Source	Growth Rate
2015 – 2020 US Census Bureau	1.92%
2010 – 2020 US Census Bureau	2.13%
2000 – 2020 US Census Bureau	4.71%
2019 – 2024 NCTCOG	2.97%
2014 – 2024 NCTCOG	2.46%
2000 – 2024 NCTCOG	4.64%
Average Growth Rate	3.14%

Based on a three (3) percent CAGR, the following chart shows the anticipated population growth over the next ten (10) years:

TABLE 4: TEN (10) YEAR POPULATION GROWTH
This table shows the projected ten (10) year population growth at a three (3) percent Compound Annual Growth Rate (CAGR).

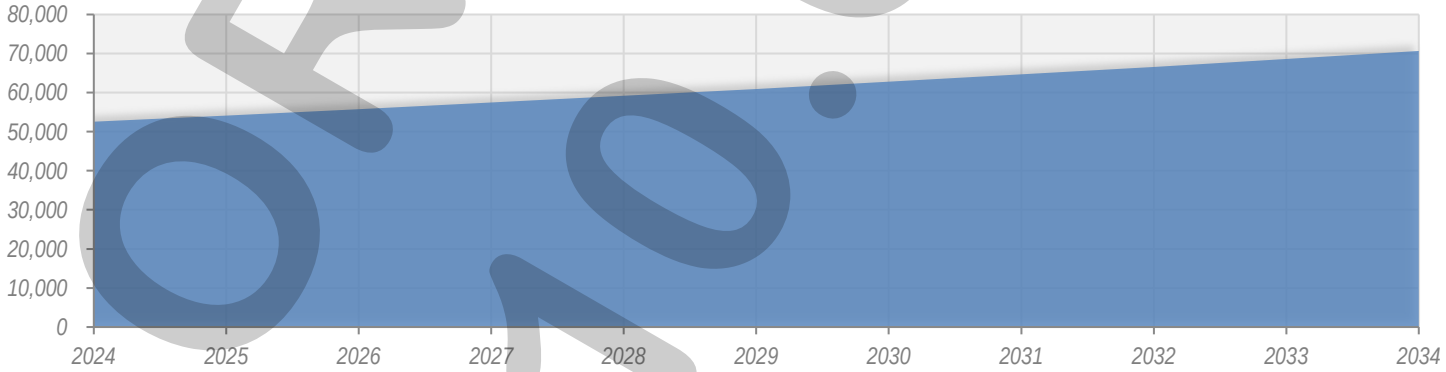
Year	Population
2024	52,586
2025	54,163
2026	55,788
2027	57,462
2028	59,186
2029	60,961
2030	62,790
2031	64,674
2032	66,614
2033	68,612
2034	70,671

PROJECTED POPULATION FOR 2034

Utilizing the three (3) percent Compound Annual Growth Rate (CAGR) established in the previous section, staff projects that the population for the City will be 70,671 in 2034 (*see Table 4 and Figure 6*). This estimate does appear to be consistent with trends that have been observed at the county and regional level (*see Figure 7 for a comparison of the City's population growth versus the County's population growth*).

In determining this population projection, staff observed how this projection would relate to the City's projected building permits, and the additional population added to the City on an annual basis (*see Table 5*). Taking this into consideration, the estimated average annual building permits anticipated over this time period is approximately 554 permits annually. This represents an increase of approximately 32 permits annually from the estimates completed in 2019. This estimate -- *while still likely high in some years due to shifts in market demand* -- is a more conservative estimate than what was used in 2014 (*i.e. 643 permits*) and nearly identical to the estimates used in 2019 (*i.e. 522*). It should be noted that this estimate takes into consideration the type of development likely to occur in a given

FIGURE 6: TEN (10) YEAR POPULATION GROWTH
This chart shows the projected ten (10) year population growth at a three (3) percent Compound Annual Growth Rate (CAGR).



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area (*i.e. single-family or multi-family*). It should be further pointed out that the three (3) percent growth rate is nearly identical to the actual growth rate between 2020-2023 of 3.20% (*see Table 6*).

TABLE 5: PROJECTED BUILDING PERMITS

Year	Population	New Residents	New Building Permits
2024	52,586	1,532	353
2025	54,163	1,578	501
2026	55,788	1,625	516
2027	57,462	1,674	531
2028	59,186	1,724	547
2029	60,961	1,776	564
2030	62,790	1,829	581
2031	64,674	1,884	598
2032	66,614	1,940	616
2033	68,612	1,998	634
2034	70,671	2,058	653
Average Number of Annual Permits			554

NOTE: Assumes 3.15 people per household per the 2022 American Community Survey.

TABLE 6: FIVE (5) YEAR GROWTH RATES, 1980-2023

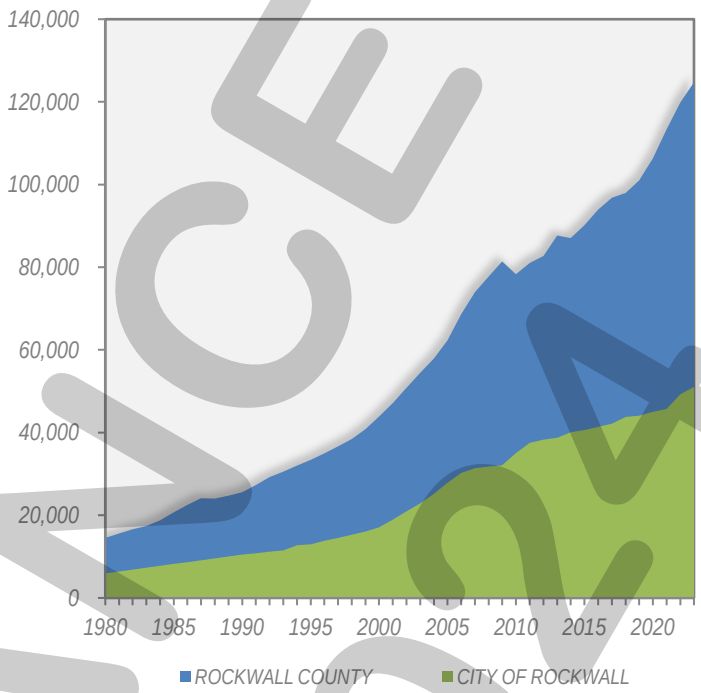
Time Period	Growth Rate
1980-1984	5.49%
1985-1989	4.08%
1990-1994	3.91%
1995-1999	4.37%
2000-2004	8.13%
2005-2009	2.92%
2010-2014	2.69%
2015-2019	2.08%
2020-2023	3.20%
Average Growth Rate	4.10%

Once the Compound Annual Growth Rate (CAGR) was established, staff projected each service area forward using the buildout analysis for population and the base year through the following formula:

$$EP = x\left(1+\left(\left(\frac{y}{x}\right)^{\frac{1}{n}}\right)-1\right)^{t}$$

Where:
EP = Estimated Population
x = Base Year Population (i.e. 2024)
y = Buildout Year Population (i.e. 2054) [see Table 7]
n = Number of Years Between Base Year and Buildout Year (i.e. 2054-2024 = 30-Years)
t = Years from Base Year for EP (i.e. 10-Years)

FIGURE 7: CITY POPULATION VS COUNTY POPULATION, 1980-2023



City staff then adjusted the data to account for any known or anticipated development activity within each service area over the ten (10) year planning period. This data was then normalized to the projected population for the ten (10) year planning period using the following formula:

$$((\sum_{d=1}^{18} X) - Y/(\sum_{d=1}^{18} X)$$

Where:

X = Unadjusted Population Projections
d = Land Use District
Y = Estimated 10-Year Population Based on the Compound Annual Growth Rate (CAGR)

This same process was used to determine the projected number of households for the ten (10) year planning period.

PROJECTED EMPLOYMENT FOR 2034

Employment data for the year 2034 was calculated by taking the information established in the base year analysis -- *which was obtained through the ArcGIS Business Analyst tool* -- and the employment numbers established for the buildout analysis for employment and using the following formula to back into the ten (10) year projections:

$$EE = x\left(1+\left(\left(\frac{y}{x}\right)^{\frac{1}{n}}\right)-1\right)^{t}$$

Where:
EE = Estimated Employment

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x = *Base Year Employment (i.e. 2024)*
y = *Buildout Year Employment (i.e. 2054) [see Table 7]*
n = *Number of Years Between Base Year and Buildout Year (i.e. 2054-2024 = 30-Years)*
t = Years from Base Year for EE (i.e. 10-Years)

These estimates are summarized in Appendix C, *Employment Breakdown by Roadway Service Area*, and Appendix D, *Employment Breakdown by Water/Wastewater Service Area*.

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BUILD OUT ANALYSIS

A *Build Out Projection* for a city (*also referred to as the city's Carrying Capacity*) is an estimate of the location and density of all potential development, employment and population that a city can support within its future corporate boundaries.

ESTABLISHING HOUSEHOLDS AND POPULATION AT THE CITY'S BUILD OUT

As part of the adopted OURHometown Vision 2040 Comprehensive Plan, City staff calculated the number of households and residents at *Build Out*. In establishing the City's households and population at *Build Out* staff made the following assumptions:

- All vacant or undeveloped land within the City's corporate boundaries will develop with the maximum density permitted for the current zoning per the Unified Development Code (UDC).
- All Agricultural (AG) District property is assumed to be vacant or undeveloped and will develop at the maximum density permitted in accordance to the property's' designation on the Future Land Use Map contained in the OURHometown Vision 2040 Comprehensive Plan.
- All property within the Extraterritorial Jurisdiction (ETJ) is assumed to be vacant and will be developed in conformance with the Future Land Use Map at the maximum density permitted by the OURHometown Vision 2040 Comprehensive Plan.
- The City's Extraterritorial Jurisdiction (ETJ) is fixed and will not increase or decrease in the future.

Taking these assumptions into consideration, staff utilized Geographical Information Systems (GIS) software to calculate all the undeveloped land within the city's corporate boundaries, including the ETJ. Once calculated the acreages were broken down by land use and multiplied by the maximum density permitted for each of the land uses as established within the Unified Development Code (UDC) and the OURHometown Vision 2040 Comprehensive Plan. These totals were then multiplied by the average people per household according to the *US Census Bureau's* block groups to establish the unadjusted population at *Build Out*. Staff then reviewed the projected densities coupled with current land use patterns, and adjusted the numbers to account for known or anticipated development activity. Based on the final *Build Out* population (*i.e. 124,933*), staff projected the population forward using the previously established three (3) percent Compound Annual Growth Rate (CAGR) [*see the Ten-Year Growth Assumptions section*] until the build out population was reached (*see Table 7*). This established a build out year of 2054. The following formula lays out the methodology used to calculate these numbers:

TABLE 7: PROJECTED POPULATION AT 3.00% COMPOUND ANNUAL GROWTH (CAGR)

Year	Population	New Residents
2023	51,054	1,754
2024	52,586	1,532
2025	54,163	1,578
2026	55,788	1,625
2027	57,462	1,674
2028	59,186	1,724
2029	60,961	1,776
2030	62,790	1,829
2031	64,674	1,884
2032	66,614	1,940
2033	68,612	1,998
2034	70,671	2,058
2035	72,791	2,120
2036	74,975	2,184
2037	77,224	2,249
2038	79,540	2,317
2039	81,927	2,386
2040	84,384	2,458
2041	86,916	2,532
2042	89,523	2,607
2043	92,209	2,686
2044	94,975	2,766
2045	97,825	2,849
2046	100,759	2,935
2047	103,782	3,023
2048	106,896	3,113
2049	110,103	3,207
2050	113,406	3,303
2051	116,808	3,402
2052	120,312	3,504
2053	123,921	3,609
2054	127,639	*BO:* 124,933

$$BO = P + ZP + AP$$

$$ZP = \sum_{d=1}^{18} [(Z_1 x D_1) \dots (Z_x x D_x)] x AHS$$

$$AP = \sum_{d=1}^{18} [(LDR x 2.50) + (MDR x 3.00) + (HDR x 5.00)] x AHS$$

Where:

BO = Build Out Population
P = Population as of January 1, 2024
EP = Population of Land in the ETJ for Undeveloped or Under-Utilized Land
ZP = Population of Vacant Land that is Zoned for Residential Land Uses Inside the City Limits
Z = The Acreage of Vacant Land per Zoning District
D = The Maximum Permissible Density Permitted per the UDC or the Comprehensive Plan
AHS = Average Household Size per Census Block Group
LDR = Low Density Residential Acreage Available in ETJ
MDR = Medium Density Residential Acreage Available in ETJ
HDR = High Density Residential Acreage Available in ETJ

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ESTABLISHING EMPLOYMENT AT THE CITY'S BUILD OUT

To calculate employment at *Build Out*, staff utilized the employment numbers calculated with the base year analysis, and -- *based on the estimated employees per developed acre for Basic, Service, and Retail* -- calculated ratios between the employment and developed acreage for the City and its Extraterritorial Jurisdiction (ETJ). From these ratios staff was able to extrapolate the additional employment numbers of the undeveloped acreage for each employment sector (*i.e. Basic, Service, and Retail*). These ratios were then used to extrapolate the number of employees for each sector and adding the existing employees (*i.e. the existing or developed*) to the projected additional future employees (*i.e. the undeveloped*) to establish the build out projections (*see Appendix C, Employment Breakdown by Roadway Service Areas, and Appendix D, Employment Breakdown by Water/Wastewater Service Area*).

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CHANGES IN LAND USE ASSUMPTIONS 2019-2024

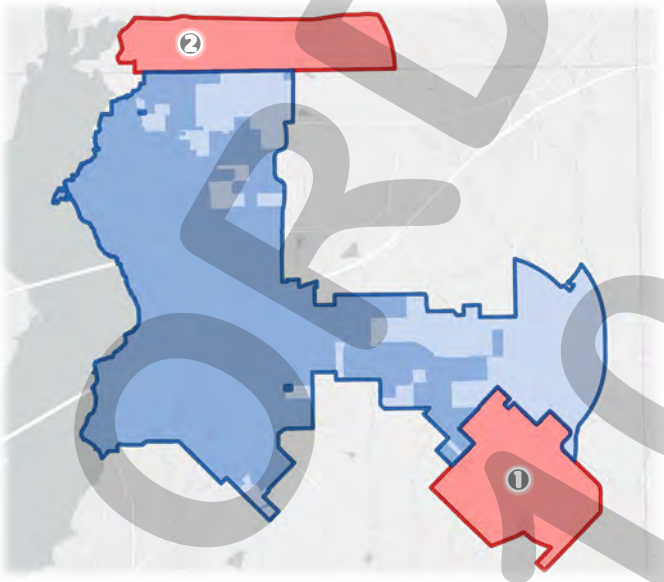
In preparing the findings contained in this report, staff reviewed the previous *Land Use Assumptions Report* prepared in 2019, and noticed some changes in the findings for the *Data Collections Zones*. After further reviewing these changes, staff determined that changes resulted from [*1*] changes in the area of the City's Extraterritorial Jurisdiction (ETJ), [*2*] changes in the data sources used by the City to establish the base year data, and [*3*] the COVID Pandemic.

CHANGES IN THE CITY'S EXTRATERRITORIAL JURISDICTION (ETJ)

A major factor affecting the metrics used in this report (*i.e. Population, Households, and Employment*) is the change in the size of the land area the makes up the City's Extraterritorial Jurisdiction (ETJ). Specifically, on August 17, 2020 the City Council adopted *Ordinance No. 20-32*, which released 3,796.00-acres of the City's Extraterritorial Jurisdiction (ETJ) to Rockwall County. Following this approval, the City Council approved *Ordinance No. 21-35*, which released all of the City's Extraterritorial Jurisdiction (ETJ) in Collin County. This included the release of 3,475.20-acres of land. Finally, the City Council adopted *Ordinance No. 22-15* on March 7, 2022. This ordinance released another 313.936-acres of land from the City's Extraterritorial Jurisdiction (ETJ). The total area released between August 17, 2020 and March 7, 2022 was 7,585.136-acres of land or 11.851775 square miles of land. These reductions in the City's Extraterritorial Jurisdiction (ETJ) are depicted below in *Figure 8*.

FIGURE 8: CHANGES IN THE CITY OF ROCKWALL'S ETJ, 2019-2024

❶ AREA 1: ORDINANCE NO.'S 20-32 & 22-15
❷ AREA 2: ORDINANCE NO. 21-35



CHANGES IN DATA SOURCES

A potential change in the *Employment* numbers gathered by staff was the result of changes to the data sources from 2019 to 2024. Specifically, when the 2019 *Land Use Assumptions Report* was prepared, ESRI -- *the City's provider for its geospatial database software and data solutions* -- was using Infogroup, LLC as their primary *Business Analytics* data provider. As previously stated in this report, much of the *Employment Data* gathered by staff for the 2019 and 2024 *Land Use Assumptions Reports* were collected through a program called *Business Analyst*, which is an ESRI software product. During the 2019 collection period, Infogroup's data was based heavily on the United States Industrial Codes (SIC), which is a system for industry classification that was developed in the late 1930's and was last updated in 1987.

In 2020, Infogroup, LLC restructured their business model to widen their corporate scope internationally, and rebranded the company as Data Axle. While they still utilize SIC for certain data sets, Data Axle moved to incorporating more data that was formatted to the 1997 North American Industry Classification System (NAICS). The NAICS is an industry classification system that gained popularity over the SIC due to the greater amount of detail it provides about a business's activity. This is visible in the number of industry classifications the NAICS recognizes, 1,170 industries, as opposed to the 1,004 industry classifications recognized by SIC. In addition, NAICS codes are based on a consistent economic concept that groups establishments that use the same or similar processes to produce goods or services; whereas, the SIC codes are grouped together based on either demand or production. Unfortunately, historical SIC data is not comparable or convertible to its NAICS equivalent. What this means for the 2019 and 2024 Land Use Assumptions Reports is the three (3) classifications of *Employment Data* (*i.e. Basic, Service, and Retail*) vary and are not comparable between years (*see Figure 7: Summary of Changes to the Base Year Data for 2019 - 2024*). Staff should point out that the 2019 *Land Use Assumptions Report* incorrectly calls out the NAICS codes for the *Employment* data, but the data used in the report conforms to the SIC codes.

With regard to the numbers used in this report (*i.e. the 2024 Land Use Assumptions Report*) staff is confident that the data used is a better representation of the current *Employment* conditions in the community. This is furthered by ESRI's migration to Data Axel's new updated delivery platform in 2023. Under this new platform, the data accessible to the City contains more attributes covering detailed business characteristics (*e.g. business type, professional specialization, brand, etc.*). The data also features improvements that include precise company or brand name capitalization, previous code-based values have been replaced with readable attribute values, and many

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locations also feature associated shopping center or buildings names. ESRI's new reports and file extracts from the *Business Analyst* database now include the number of businesses by NAICS industry classification, employment size, and sales volume; total employment, and -- *when available and applicable* -- information about total sales.

TABLE 8: SUMMARY OF CHANGES TO THE BASE YEAR DATA FOR 2019 - 2024

	2019	2024	Change	%△
Households	18,390	22,188	3,798	20.65%
Population	49,616	58,800	9,184	18.51%
Total Employment	25,369	28,436	3,067	12.09%
Basic	2,505	4,380	1,875	74.85%
Service	13,473	14,999	1,526	11.33%
Retail	9,391	9,057	-334	-3.56%

TABLE 9: SINGLE-FAMILY BUILDING PERMITS ISSUED BETWEEN MARCH 2020 AND MARCH 2021

Year	Month	Building Permits Issued
2020	March	50
2020	April	22
2020	May	27
2020	June	27
2020	July	24
2020	August	22
2020	September	54
2020	October	30
2020	November	29
2020	December	41
2021	January	28
2021	February	29
2021	March	52
Total Building Permits Issued:		435

THE EFFECT COVID ON EMPLOYMENT AND POPULATION

The COVID-19 Pandemic was a global event that had impacts on nearly every facet of society. For Texas, the dates between March 2020 and March 2021 are generally accepted as the dates where the state experienced the most disruption to daily life. During this time period, the City of Rockwall saw an anemic growth rate of 1.62% - 2.04% [*per the North Central Texas Council of Government's (NCTCOG's) population projections*] as many people began to work remotely and stay home; however, during this time period the City of Rockwall saw an explosion in new housing starts with building permit data showing 435 building permits being issued between March 2020 and March 2021 (*see Table 9: Single-Family Building Permits Issued Between March 2020 and March 2021*). For comparison purposes, the average annual building permits issued between 2013-2023 was 328 building permits. This represents a 32.62% increase over the average. In addition, staff should point out that in the previous year (*i.e. 2019*), before the pandemic, the City only issued 258 building permits for new homes starts, and the year following the pandemic the City only issued 262 building permits for new home starts. The growth associated with these building permits was realized in the year following the pandemic, with the City growing 7.78% or adding 3,560 new residents. This was well above the three (3) percent planned for this time period and the two (2) to three (3) percent growth the City of Rockwall typically experiences.

In addition to housing and population numbers, the pandemic also had an effect on *Employment* as more companies allowed remote work, retail and restaurant companies struggled to maintain sufficient staffing levels, and the unemployment rate ballooned across the country. Texas, however, was better insulated from the effects on *Employment* due to the business-friendly approach taken by State leadership during the pandemic. This helped the Texas labor market rebound faster than the rest of the country, with the Texas Workforce Commission reporting an increase of about 89,600 more jobs in December 2021 than in February 2020. In addition, the unemployment levels settled out relatively quickly starting at 3.70% in February 2020, skyrocketing to 12.90% during the height of the pandemic, and quickly returning to 5.00% in December 2021. With that being said, the *Employment* numbers show that Texas experienced a change in industry with retail and restaurant-based industries becoming leaner in terms of operating costs and employees, and more companies embracing contract workers or remote work to offset expensive real estate costs. While these shifts happened, Texas continued to be a highly desirable location for businesses looking for a more business friendly climate or competitive business advantages (*e.g. the Texas Enterprise Fund, a favorable taxing structure [no corporate or personal income tax], highly skilled and diverse work force, etc.*). For the City of Rockwall, both the commercial building permits and non-residential development submittals saw a decline in volume (*i.e. a decrease in the number of cases being submitted*); however, despite these decreases, the City saw several large industrial/manufacturing projects work their way through the development process during the pandemic. Some of these projects included expansions of existing facilities (*i.e. SPR*

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Packaging and Channell Commercial Corporation), and new projects (*i.e. STREAM Rockwall and Seefried Rockwall -- both of which are large industrial developments*). The projects approved during this time period appear to support the changes that the City has seen in its *Basic* and *Service Employment* growth that is visible in the 2024 base year data.

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SUMMARY OF FINDINGS

The following is a summary of staff's findings when preparing the *Land Use Assumption Report* in preparation for the update of the Roadway, Water, and Wastewater Impact Fees for 2024:

- The average annual growth rate as calculated by staff is three (3) percent. This growth rate was established based on data from the US Census Bureau, North Texas Council of Governments (NCTCOG), and the City and County of Rockwall. This is consistent with the 2019 growth rate. Using this growth rate staff projected the following population numbers:
  - The population of the City of Rockwall as of January 1, 2024 was 52,586. This is expected to increase by 34.39% in the next ten (10) years to an estimated 70,671 by January 1, 2034.
  - The population for the City of Rockwall and its Extraterritorial Jurisdiction (ETJ) as of January 1, 2024 was 58,800. This is expected to increase by 39.72% in the next ten (10) years to an estimated 82,155 by January 1, 2034.
- The estimated employment for the City of Rockwall as of January 1, 2024 was 27,598 jobs, with another 838 jobs existing within its Extraterritorial Jurisdiction (ETJ). Staff estimates this number to climb to 31,784 jobs within the current city limits, and another 1,431 jobs within the current Extraterritorial Jurisdiction (ETJ) by January 1, 2034.
- Staff has established that there are currently 6,327.66 undeveloped acres of land within the city limits. This represents ~32.90% of the current land in the City. Additionally, the City of Rockwall has access to another 7,485.87-acres of land within its current Extraterritorial Jurisdiction (ETJ). Approximately 38.44% (*2,877.67-acres*) of the land within this area is vacant.
- According to staff's estimate, the City of Rockwall is expected to be built out in the year 2054, with a total population of 124,933.

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APPENDIX A: SUMMARY OF ROADWAY SERVICE AREAS

SERVICE AREA 1

DISTRICTS	ESTIMATES (JANUARY 1, 2024) HU	POP	EMP	ESTIMATES (JANUARY 1, 2034) HU	POP	EMP	BUILD OUT (2054) HU	POP	EMP
Central District	442	887	2,161	697	1,493	2,552	728	1,616	3,656
Downtown District	989	2,261	3,014	1,032	2,516	3,107	1,124	2,834	3,304
IH-30 Corridor District	-	-	4,419	-	-	4,840	-	-	5,894
North Lakeshore District	4,030	10,967	1,291	4,127	11,991	1,409	4,329	13,048	1,685
Northern Estates District	4	11	-	18	54	-	159	469	16
Northwest Residential District	1,856	4,948	781	1,999	5,688	898	2,319	6,841	1,197
Scenic District	1,219	2,444	3,245	1,271	2,721	3,336	1,382	3,068	3,526
South Lakeshore District	1,593	3,196	1,018	1,597	3,420	1,078	1,605	3,563	1,210
	10,133	24,715	15,929	10,742	27,882	17,220	11,646	31,440	20,489

SERVICE AREA 2

DISTRICTS	ESTIMATES (JANUARY 1, 2024) HU	POP	EMP	ESTIMATES (JANUARY 1, 2034) HU	POP	EMP	BUILD OUT (2054) HU	POP	EMP
Central District	139	280	186	262	561	380	389	864	1,839
IH-30 Corridor District	-	-	49	-	-	158	-	-	2,252
Northeast Residential	884	2,356	264	1,552	4,414	267	2,007	5,921	272
Northern Estates District	697	1,858	40	803	3,055	93	1,067	3,156	660
	1,720	4,493	539	2,617	8,029	898	3,463	9,940	5,023

SERVICE AREA 3

DISTRICTS	ESTIMATES (JANUARY 1, 2024) HU	POP	EMP	ESTIMATES (JANUARY 1, 2034) HU	POP	EMP	BUILD OUT (2054) HU	POP	EMP
Harbor District	1,489	3,228	2,965	1,573	3,639	3,085	1,754	4,210	3,346
IH-30 Corridor District	-	-	620	-	-	894	-	-	1,958
Marina District	1,828	4,173	393	1,864	4,546	393	1,939	4,910	393
Medical District	-	-	2,835	-	-	3,320	-	-	4,687
South Central Residential District	1,089	3,157	349	1,089	3,370	349	1,089	3,496	349
Southwest Residential District	2,304	7,072	2,084	3,846	12,548	2,582	4,499	15,095	4,020
Technology District	659	1,322	165	659	1,411	210	659	1,463	371
	7,369	18,952	9,411	9,031	25,514	10,833	9,940	29,174	15,124

SERVICE AREA 4

DISTRICTS	ESTIMATES (JANUARY 1, 2024) HU	POP	EMP	ESTIMATES (JANUARY 1, 2034) HU	POP	EMP	BUILD OUT (2054) HU	POP	EMP
IH-30 Corridor District	1	3	374	-	-	561	-	-	1,607
South Central Estates District	39	113	95	206	638	324	2,413	7,746	4,323
South Central Residential District	1,036	3,004	189	1,864	5,771	377	2,535	8,137	1,813
Technology District	650	1,305	1,061	1,216	2,835	1,480	1,787	5,113	3,153
	1,726	4,425	1,719	3,287	9,244	2,742	6,735	20,996	10,896

GRAND TOTAL	20,948	52,586	27,598	25,676	70,671	31,693	31,784	91,549	51,532

WHERE: HU = HOUSING UNITS; POP = POPULATION; EMP = EMPLOYMENT

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APPENDIX B: SUMMARY OF WATER/WASTEWATER SERVICE AREA

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	HU	POP	EMP	HU	POP	EMP	HU	POP	EMP
Central District	581	1,223	2,347	959	2,055	2,933	1,117	2,480	5,496
Downtown District	989	2,370	3,014	1,032	2,516	3,107	1,124	2,834	3,304
Employment District	204	631	498	376	1,184	903	535	1,749	3,069
Harbor District	1,489	3,384	2,965	1,573	3,639	3,085	1,754	4,210	3,346
IH-30 Corridor District	1	3	5,462	-	-	6,452	-	-	11,711
Innovation District	297	919	61	1,103	3,477	190	6,391	20,899	5,924
Marina District	1,828	4,374	393	1,864	4,546	393	1,939	4,910	393
Medical District	-	-	2,835	-	-	3,320	-	-	4,687
North Lakeshore District	4,030	11,496	1,291	4,127	11,991	1,409	4,329	13,048	1,685
Northeast Residential District	1,126	3,145	340	1,956	5,564	343	2,479	7,313	348
Northern Estates District	961	2,697	157	1,795	5,139	253	2,629	7,834	855
Northwest Residential District	1,856	5,186	781	1,999	5,688	898	2,319	6,841	1,197
Scenic District	1,219	2,562	3,245	1,271	2,721	3,336	1,382	3,068	3,526
South Lakeshore District	1,593	3,350	1,018	1,597	3,420	1,078	1,605	3,563	1,210
South Central Residential District	2,136	6,491	538	3,420	10,584	726	3,680	11,813	2,162
South Central Estates District	260	790	181	842	2,606	518	3,711	11,912	5,203
Southwest Residential District	2,309	7,428	2,084	3,924	12,780	2,582	4,759	15,883	4,020
Technology District	1,309	2,753	1,226	1,875	4,245	1,690	2,446	6,576	3,524
	22,188	58,800	28,436	29,714	82,155	33,215	42,199	124,933	61,659

WHERE: HU = HOUSING UNITS; POP = POPULATION; EMP = EMPLOYMENT

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APPENDIX C: EMPLOYMENT BREAKDOWN BY ROADWAY SERVICE AREAS

SERVICE AREA 1

DISTRICTS	ESTIMATES (JANUARY 1, 2024) BASIC	SERVICE	RETAIL	ESTIMATES (JANUARY 1, 2034) BASIC	SERVICE	RETAIL	BUILD OUT (2054) BASIC	SERVICE	RETAIL
Central District	469	1,352	340	646	1,491	415	1,225	1,813	619
Downtown District	523	1,851	640	525	1,908	674	530	2,028	747
IH-30 Corridor District	601	1,097	2,721	601	1,344	2,895	601	2,016	3,277
North Lakeshore District	198	731	362	198	805	406	198	976	510
Northern Estates District	-	-	-	-	-	-	-	10	6
Northwest Residential District	54	352	375	54	423	421	54	611	532
Scenic District	109	1,639	1,497	109	1,695	1,532	109	1,814	1,603
South Lakeshore District	77	649	292	77	687	314	77	769	364
	2,031	7,671	6,227	2,210	8,353	6,657	2,794	10,037	7,658

SERVICE AREA 2

DISTRICTS	ESTIMATES (JANUARY 1, 2024) BASIC	SERVICE	RETAIL	ESTIMATES (JANUARY 1, 2034) BASIC	SERVICE	RETAIL	BUILD OUT (2054) BASIC	SERVICE	RETAIL
Central District	40	117	29	113	202	65	912	604	323
IH-30 Corridor District	10	31	8	10	110	38	10	1,404	838
Northeast Residential	29	219	16	29	221	17	29	224	19
Northern Estates District	9	13	18	9	41	43	9	400	252
	88	380	71	161	574	163	960	2,631	1,432

SERVICE AREA 3

DISTRICTS	ESTIMATES (JANUARY 1, 2024) BASIC	SERVICE	RETAIL	ESTIMATES (JANUARY 1, 2034) BASIC	SERVICE	RETAIL	BUILD OUT (2054) BASIC	SERVICE	RETAIL
Harbor District	84	2,479	402	84	2,556	445	84	2,717	546
IH-30 Corridor District	92	387	141	92	568	234	92	1,221	645
Marina District	72	274	47	72	274	47	72	274	47
Medical District	424	2,044	367	424	2,373	523	424	3,198	1,065
South Central Residential District	57	260	32	57	260	32	57	260	32
Southwest Residential District	495	672	917	577	915	1,090	782	1,699	1,538
Technology District	67	36	62	71	59	80	80	156	135
	1,291	6,152	1,968	1,377	7,004	2,451	1,592	9,525	4,007

SERVICE AREA 4

DISTRICTS	ESTIMATES (JANUARY 1, 2024) BASIC	SERVICE	RETAIL	ESTIMATES (JANUARY 1, 2034) BASIC	SERVICE	RETAIL	BUILD OUT (2054) BASIC	SERVICE	RETAIL
IH-30 Corridor District	100	65	209	100	152	309	100	833	674
South Central Estates District	35	33	27	85	137	102	501	2,378	1,445
South Central Residential District	31	133	25	31	273	74	31	1,145	637
Technology District	433	248	380	729	320	431	2,066	534	553
	599	479	641	945	882	915	2,698	4,890	3,308

GRAND TOTAL	4,009	14,682	8,907	4,693	16,814	10,186	8,044	27,083	16,406

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APPENDIX D: EMPLOYMENT BREAKDOWN BY WATER/WASTEWATER SERVICE AREA

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL
Central District	509	1,469	369	759	1,693	480	2,137	2,417	942
Downtown District	523	1,851	640	525	1,908	674	530	2,028	747
Employment District	232	174	92	469	280	153	1,913	728	427
Harbor District	84	2,479	402	84	2,556	445	84	2,717	546
IH-30 Corridor District	803	1,580	3,079	803	2,174	3,475	803	5,474	5,434
Innovation District	36	18	7	36	106	48	36	3,672	2,216
Marina District	72	274	47	72	274	47	72	274	47
Medical District	424	2,044	367	424	2,373	523	424	3,198	1,065
North Lakeshore District	198	731	362	198	805	406	198	976	510
Northeast Residential District	37	282	21	37	284	22	37	287	24
Northern Estates District	64	49	44	64	105	84	64	484	307
Northwest Residential District	54	352	375	54	423	421	54	611	532
Scenic District	109	1,639	1,497	109	1,695	1,532	109	1,814	1,603
South Lakeshore District	77	649	292	77	687	314	77	769	364
South Central Residential District	88	393	57	88	533	106	88	1,405	669
South Central Estates District	75	59	47	145	216	157	541	2,898	1,764
Southwest Residential District	495	672	917	577	915	1,090	782	1,699	1,538
Technology District	500	284	442	800	379	511	2,146	690	688
	4,380	14,999	9,057	5,320	17,406	10,488	10,096	32,141	19,422

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Exhibit 'C':
2024 Update of Rodway Impact Fees

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2024 Update
Road Impact Fee Program

Final Report

Submitted By:

FREESE AND NICHOLS

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2024 Update
Road Impact Fee Program

Final Report

Submitted By:

August 30, 2024

8/30/2024

FREESE AND NICHOLS, INC.
TEXAS REGISTERED
ENGINEERING FIRM
F-2144

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Chapter 1: Introduction

Many communities across Texas are using impact fee programs to recover the cost of system improvements necessary to support growth. Upon adoption of state enabling legislation in 1987, El Paso, Farmers Branch and Arlington became some of the first cities in Texas to adopt this funding mechanism. Since then, many communities across the state have implemented such programs. The City of Rockwall (City) adopted roadway impact fees in 2008.

With recent changes by the state legislature limiting revenue sources for Texas cities, many are looking to impact fee programs as a funding mechanism to address growth needs. Unique to these programs is that roadway facilities identified in the capital improvement plan are considered "offsite" to new development. This means that costs associated with these offsite roadway facilities are not directly included in the new development's expenses. However, the traffic implications created by new development on the offsite road system needs to be considered. Impact fees provide a means to cover the costs of necessary infrastructure improvements created by additional traffic from the new development but are not located on the development site. Such programs partially shift the burden of new facility construction from the taxpayers to developers.

Codified in Chapter 395 of the Texas Local Government Codes, the legislation authorizes cities to collect a one-time fee from new developments to finance new construction or expansion of capital improvements such as roads, water and wastewater treatment and distribution facilities, and drainage facilities. The law stipulates that all fees collected from new development must not exceed the maximum amount calculated by the methodology described therein. The law further contains specific requirements for program development, administration, fee assessment, and collection. The requirements set forth by Chapter 395 address two rational nexus tests as defined by U.S. Supreme Court rulings. First, a reasonable connection between the need for additional capital facilities in relation to growth needs. Second, a reasonable connection between the expenditure of the funds collected and the benefit to the new development must be shown. Rockwall's Thoroughfare Plan establishes a rational nexus to the impact fee program.

The law also mandates that impact fee systems be updated periodically to ensure that an appropriate cost per service unit is calculated commensurate with a specific capital improvements program. The law also mandates that as new improvements are completed, actual costs are inserted into the cost per service unit calculation to reflect a more accurate reading of service area costs as opposed to estimated costs prepared in project planning. Finally, new capital improvement projects may be added to the program, subject to meeting eligibility requirements.

Impact Fee Quick Facts

Assesses a **one-time charge** to new development for a portion of costs related to a specific capital improvement program.

Establishes a clear and equitable **funding mechanism** for implementing infrastructure necessary to accommodate **new development**.

Facilitates "**growth paying for growth**".

Alleviates **burden** of new facilities **on existing tax base** (allows cities to recoup a portion of cost of providing improvements).

Provides a **systematic**, **structured** approach to assessment of fees.

Enables **upfront knowledge of fees** to be imposed to new development.

Applies **credits** for developer contributions toward impact fees.

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Recognizing the need to provide adequate facilities and wanting equitable funding of roadway improvements, the City of Rockwall developed a roadway impact fee system in January 2008 and updated the program in compliance with the law in 2013 and 2019. This fourth generational update amends land use assumptions, the roadway capital improvements plan, and maximum allowable cost per service unit. An impact fee Capital Improvements Advisory Committee (CIAC) was engaged as part of this process and filed a written recommendation to be considered by the City Council as part of the mandated public hearing to amend impact fees.

Study Methodology

For the formulation of the amended impact fee program, a series of work tasks were undertaken and are described below.

1. Meetings were held with the City of Rockwall Staff and the CIAC at the outset of the study to discuss the approach and methodology to be employed for the update.

2. Impact fee service areas were reviewed and amended for any city annexations since the last programmatic update. This program retains the initial service area structure (four zones) and is contained to the current city limits.

3. The vehicle-mile of travel (VMT) during the PM peak hour was retained as the unit of measure for the roadway impact fee system.

4. A roadway conditions inventory was conducted on Rockwall thoroughfares for lane geometries, roadway classifications and segment lengths. New arterial and/or collector streets not previously assessed were added to the program database.

5. The existing roadway network was evaluated based on traffic volume count data collected in March 2024, to determine roadway capacity, current utilization, and if any capacity deficiencies exist within each impact fee service area.

6. Projected 10-year growth (2024-2034), expressed in terms of vehicle-miles of demand, were calculated for service areas based on updated land use assumptions (projections of population and employment growth) prepared by Rockwall City Staff and documented in *Land Use Assumptions for Impact Fees, 2024 Roadway & Water/Wastewater Fee Update, March 2024*. The data supplemented with the updated land use equivalencies for key population and employment growth enabled a VMT forecast by service area for the 20-year planning period. The report was reviewed and approved by the CIAC prior to development of VMT growth projections and capital improvements plan (CIP) development. Per the report, the overall city is forecasted to growth by an additional 18,084 persons and 5,117 employees over the planning period.

7. The 2019 impact fee CIP was evaluated with updated traffic count data to ensure that excess capacity remained within each impact fee project for retention in the system. The analysis of the existing impact fee CIP revealed excess capacity and therefore could remain in the impact fee program.

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8. A roadway impact fee CIP was amended relative to projected growth from the updated land use assumptions, analysis of existing system deficiencies, the Rockwall OurHometown 2040 Comprehensive Plan, and input by City Staff. The CIP was amended to incorporate all arterial and collector roadways within the current city limits to achieve a thoroughfare standard. The basis for this is to address the substantial growth the City is experiencing, the ability to credit development-driven road improvements against impact fees and reduce program amendment needs to incorporate eligible facilities not in the impact fee program.

9. Roadway costs associated with construction, engineering, right-of-way, and project financing for recoupment projects were provided by the City. Cost estimates for new projects were prepared by Freese and Nichols, Inc. based on data from recently completed projects and other relevant bid tab data for new road construction projects. Costs for study updates are eligible for recovery and were included in the total project cost. Roadway cost data was compiled and distributed by service area.

10. The cost of capacity supplied, cost attributable to new development and the maximum cost per service unit was calculated for each service area. A credit of 50% was applied to the overall cost of the capital improvements program for use in the calculation of the cost per service unit by service area.

11. This report was prepared to document the procedures, findings, and conclusions of the study.

Organization of Report

This report describes the background information, analysis and findings of the study in six parts, with a chapter devoted to each:

- Roadway Impact Fee Service Areas (Chapter 2)
- Roadway Impact Fee Service Units (Chapter 3)
- Existing Conditions Analysis (Chapter 4)
- Projected Conditions Analysis (Chapter 5)
- Calculation of Impact Fees (Chapter 6)
- Conclusion (Chapter 7)

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Chapter 2: Roadway Impact Fee Service Areas

Chapter 395 requires that service areas be defined for impact fees to ensure that facility improvements are in proximity to the area that is generating the need. Legislation mandates that roadway service areas be limited to a 6-mile maximum and must be located within the current city limits. Roadway service areas are different from other impact fee service areas, which can include the city limits and Extra-Territorial Jurisdiction (ETJ). This is primarily because roadway systems are "open" to both local and regional use as opposed to a defined limit of service that is provided with water and wastewater systems. The result is that new development can only be assessed an impact fee based on the cost of necessary capital improvements within that service area.

The service area structure was developed using the criteria defined in Chapter 395 as it relates to conformance with city limits and 6-mile boundary limits. Other considerations included use of physical or natural features, potential roadway projects and their relation to undeveloped areas of the community, and the planning areas used in long-range plan efforts (for consideration of service area expansion due to annexation).

Four service areas were developed for the initial program in 2008 and have been retained in each of the program updates. These service areas are delineated by John King Boulevard and IH-30. Changes to the service area structure include city annexations in the northern and southern sector of the City. The service area structure for Rockwall is illustrated in **Figure 1**.

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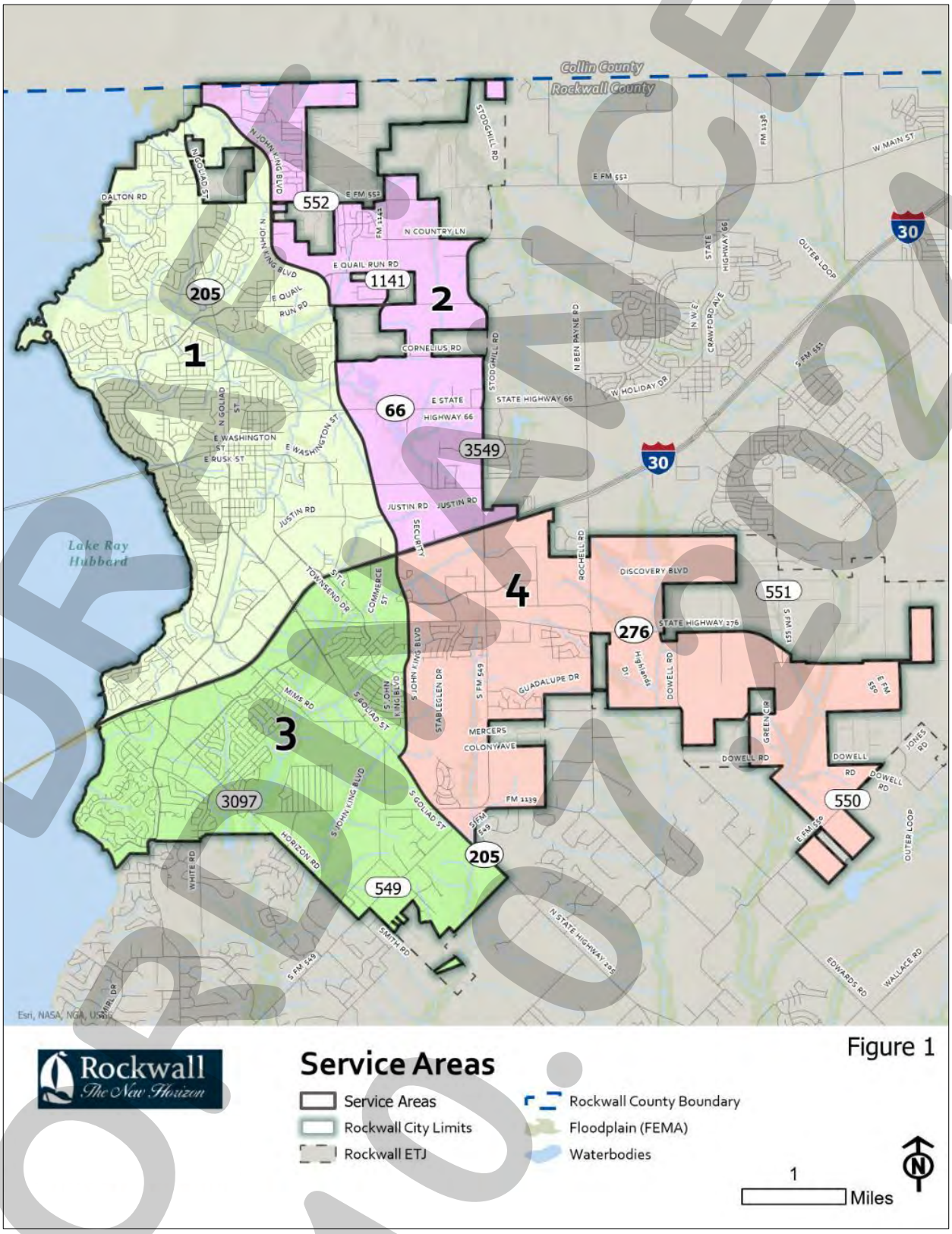
Figure 1: Service Areas for Roadway Impact Fees



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Chapter 3: Roadway Impact Fee Service Units

An important aspect of the impact fee system is the determination of the proper service unit to be used to calculate and assess impact fees for new developments. As defined in Chapter 395, "Service unit means a standardized measure of consumption, use, generation, or discharge attributable to an individual unit of development in accordance with generally accepted engineering or planning standards for a particular category of capital improvements or facility expansions."

To determine the roadway impact fee for a development, the service unit must accurately identify the impact that the development will have on the transportation system serving the development. This impact is a combination of the number of new trips generated by the development, the peaking characteristics of the land use(s) within the development, and the length of each new trip on the transportation system.

The correct service unit must also reflect the supply, which is provided by the roadway system, and the demand placed on the system during the time in which peak, or design, conditions are present on the system. Roadway facilities are designed and constructed to accommodate volumes expected to occur during the peak hours (design hours). These volumes typically occur during the morning (AM) and evening (PM) rush hours as motorists travel to and from work.

The vehicle-mile was retained as the service unit for calculating and assessing transportation impact fees in Rockwall. The vehicle-mile as a service unit establishes a way to relate the intensity of land development to the demand on the system with published trip generation data. It also recognizes state legislation requirements with regards to trip length.

The PM peak hour was retained as the time period for assessing impacts because the greatest demand for roadway capacity occurs during this hour. Roadways are sized to meet this demand, and roadway capacity can more easily be defined on an hourly basis. Traffic volume data collected in May 2024 was used as the basis for the system update.

Service Units

Service units create a link between supply (roadway projects) and demand (development). Both can be expressed as a combination of the number of vehicles traveling during the peak hour and the distance traveled by these vehicles in miles.

Service Unit Supply

For roadway capital project improvements, the number of service units provided during the peak hour is simply the product of the capacity of the roadway in one hour and the length of the project. For example:

Given a four-lane divided roadway project with a 600 vehicle per hour per lane capacity and a length of 2 miles, the number of service units provided is:

600 vehicles per hour per lane x 4 lanes x 2 miles = 4,800 vehicle-miles

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Service Unit Demand

The demand placed on the system can be expressed in a similar manner. For example, a development generating 100 vehicle trips in the PM peak hour with an average trip length of 2 miles would generate:

100 vehicle-trips x 2 miles/trip = 200 vehicle-miles

Likewise, the existing demand placed on the roadway network is calculated in the same manner with a known traffic volume (peak hour roadway counts) on a street and a given segment length.

Service Units for New Development

An important objective in the development of the impact fee system is the development of a specific service unit equivalency for individual developments. The vehicle-miles generated by a new development are a function of the trip generation and average trip length characteristics of that development. The following describes the process used to develop the vehicle-equivalency table, which relates land use types and sizes to the resulting vehicle-miles of demand created by that development.

Travel characteristics were reviewed and deemed to be similar in nature to the previous system update, and therefore no changes were made to the resultant land use equivalency table.

Trip Generation

Trip generation information for the PM peak hour was based on data published in the 11th Edition of *Trip Generation* by the Institute of Transportation Engineers (ITE). *Trip Generation* is a reference publication that contains travel characteristics of over 300 land uses across the nation and is based on empirical data gathered from over 5,500 studies that were reported to the Institute by public agencies, developers and consulting firms. Data contained in this publication is accepted for use in studies by transportation engineers throughout the nation. Data not available was drawn from other published information. Rates were established for specific land use types within the broader categories of residential, office, commercial, industrial and institutional land uses. Within each of the land use categories, a rate was also established for any land uses not specifically identified.

Adjustments

The actual "traffic impact" of a specific site for impact fee purposes is based on the amount of traffic added to the street system as a result from new development. To accurately estimate new trips generated, adjustments must be made to trip generation rates and equations to account for pass-by and diverted trips. The added traffic is adjusted so that each development is assigned only for a portion of trips associated with a specific development and thus reducing the possibility of over-counting by counting only primary trips generated. Trip generation rates were reduced by percentages presented in **Table 1** to isolate the primary trip purpose.

Pass-by trips are those trips that are already on a route for a different purpose and simply stop at a development on that route. For example, a stop at a convenience store on the way home from the office is a pass-by trip for the convenience store. A pass-by trip does not create an additional burden on the street system and therefore should not be counted in the assessment of impact fees of a convenience store.

A diverted trip is a similar situation, except that a diversion is made from the regular route to make an interim stop. For example, a trip from work to home using Ridge Road (from IH-30) would be a diverted

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trip if the travel path were changed to Yellow Jacket and Goliad for the purpose of stopping at a retail site. On a system-wide basis, this trip places a slightly additional burden on the street system but in many cases, this burden is minimal.

Table 1 contains the documented estimates of trip rate adjustments used in determining the appropriate rate to use in the impact fee calculation process. Adjustments were based on studies documented in the ITE *Trip Generation Manual*.

The resulting recommended trip rates are illustrated in **Table 3** Land Use/Vehicle Mile Equivalency Table. Rates were developed in lieu of equations to simplify the assessment of impact fees by the City and likewise, the estimation of impact fees by persons who may be required to pay an impact fee in conjunction with a development project.

A local study may also be conducted to confirm rates in *Trip Generation* or change rates to reflect local conditions. In such cases, a minimum of three sites should be counted. Selected sites should be isolated in nature with driveways that specifically serve development and not other land uses. The results should be plotted on the scatter diagram of the selected land use contained in *Trip Generation* for comparison purposes. It is recommended that no change be approved unless the results show a variation of at least 15% across the range of sample sizes surveyed. *Trip Generation* was used as the primary source of information for this study.

Trip Length

Trip lengths (in miles) are used in conjunction with site trip generation to estimate vehicle-miles of travel. Trip length data was based on information generated in the 2004 North Central Texas Council of Governments (NCTCOG) Workplace Survey and the 2022 National Workplace Survey. These travel characteristics were applied to Rockwall to determine average trips lengths for common land use types.

Table 2 summarizes the derived average trip lengths for major land use categories. These trip lengths represent the average distance that a vehicle will travel between an origin and destination in which either the origin or destination contains the land-use category identified below. Data compiled by the Workplace Survey represents the best available information on trip lengths for this area.

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ROADWAY IMPACT FEE SERVICE UNITS

Table 1: Trip Reduction Estimates (PM Peak Hour) *

Land Use Category	ITE Code	Development Unit	Trip Gen Rate (PM Peak)	Pass-by Rate (%)	Diverted Rate (%)	Trip Rate w/ Reductions (PM Peak)
Intermodal						
General Aviation Airport	22	Employees	1.57	0.00	0.00	1.57
Intermodal Truck Terminal	30	Acres	1.87	0.00	0.00	1.87
Light Industrial						
General Light Industrial	110	1,000 Sq Ft GFA	0.65	0.00	0.00	0.65
Industrial Park	130	1,000 Sq Ft GFA	0.34	0.00	0.00	0.34
Manufacturing	140	1,000 Sq Ft GFA	0.74	0.00	0.00	0.74
Warehousing	150	1,000 Sq Ft GFA	0.18	0.00	0.00	0.18
Mini-Warehouse/Self Storage	151	1,000 Sq Ft GFA	0.15	0.00	0.00	0.15
Data Center	160	1,000 Sq Ft GFA	0.09	0.00	0.00	0.09
Utility	170	1,000 Sq Ft GFA	2.16	0.00	0.00	2.16
Specialty Trade Contractor	180	1,000 Sq Ft GFA	1.93	0.00	0.00	1.93
Residential						
Single-family detached housing	210	Dweling Units	0.94	0.00	0.00	0.94
Single-Family Attached Housing	215	Dweling Units	0.57	0.00	0.00	0.57
Multifamily Housing (Low-Rise, 1-3 floors)	220	Dweling Units	0.51	0.00	0.00	0.51
Multifamily Housing (Mid-Rise, 4-10 floors)	221	Dweling Units	0.39	0.00	0.00	0.39
Condominium / Townhouse	230	Dweling Units	0.36	0.00	0.00	0.36
Low-Rise Res. w/Ground Floor Commercial (<25k, 1-3 Floors)	230	Dweling Units	0.36	0.00	0.00	0.36
Mid-Rise Residential w/Ground Floor Commercial (4-10 Foors)	231	Dweling Units	0.17	0.00	0.00	0.17
Senior Adult Housing - Single Family	251	Dweling Units	0.30	0.00	0.00	0.30
Senior Adult Housing - Multi-Family	252	Dweling Units	0.25	0.00	0.00	0.25
Congregate Care Facility	253	Dweling Units	0.18	0.00	0.00	0.18
Assisted Living Center	254	Beds	0.24	0.00	0.00	0.24
Continuing Care Retirement Community	255	Dweling Units	0.19	0.00	0.00	0.19
Hotel						
Hotel	310	Rooms	0.59	0.00	0.00	0.59
All Suites Hotel (Extended Stay/Residency Hotel)	311	Rooms	0.36	0.00	0.00	0.36
Motel	320	Rooms	0.36	0.00	0.00	0.36
Recreational						
City Park	411	Acres	0.11	0.00	0.00	0.11
Marina	420	Berths	0.21	0.00	0.00	0.21
Golf Course	430	Holes	2.91	0.00	0.00	2.91
Miniature Golf Course	431	Holes	0.33	0.00	0.00	0.33
Golf Driving Range	432	Driving Positions	1.25	0.00	0.00	1.25
Batting Cages	433	Cages	2.22	0.00	0.00	2.22
Rock Climbing Gym	434	1,000 Sq Ft GFA	1.64	0.00	0.00	1.64
Multi-Recreational Facility	435	1,000 Sq Ft GFA	3.58	0.00	0.00	3.58
Trampoline Park	436	1,000 Sq Ft GFA	1.50	0.15	0.00	1.28
Bowling Alley	437	Bowling Lanes	1.30	0.15	0.00	1.11
Movie Theater with Matinee	444	Screens	20.22	0.15	0.00	17.19
Movie Theater	445	Screens	13.96	0.15	0.00	11.87
Soccer Complex	488	Fields	16.43	0.00	0.00	16.43
Tennis and Pickleball Courts	490	Courts	4.21	0.00	0.00	4.21
Racquet/Tennis Club	491	Courts	3.82	0.00	0.00	3.82
Health/Fitness Club	492	1,000 Sq Ft GFA	3.45	0.00	0.00	3.45
Institutional						
Elementary School	520	Students	0.16	0.00	0.00	0.16
Middle School/Junior High School	522	Students	0.15	0.00	0.00	0.15
High School	525	Students	0.14	0.00	0.00	0.14
School District Office	528	1,000 Sq Ft GFA	2.04	0.00	0.00	2.04
Private School (K-8)	530	Students	0.26	0.00	0.00	0.26
Private School (K-12)	532	Students	0.17	0.00	0.00	0.17
Charter Elementary School	536	Students	0.16	0.00	0.00	0.16
Jr. / Community College	540	Students	0.11	0.00	0.00	0.11
University / College	550	Students	0.15	0.00	0.00	0.15
Place of Worship	560	1,000 Sq Ft GFA	0.49	0.00	0.00	0.49
Synagogue	561	1,000 Sq Ft GFA	2.92	0.00	0.00	2.92
Mosque	562	1,000 Sq Ft GFA	4.22	0.00	0.00	4.22
Day Care Center	565	Students	0.79	0.44	0.32	0.19
Library	590	1,000 Sq Ft GFA	8.16	0.00	0.00	8.16
Medical						
Hospital	610	Beds	0.86	0.00	0.00	0.86
Nursing Home	620	1,000 Sq Ft GFA	0.59	0.00	0.00	0.59
Clinic	630	1,000 Sq Ft GFA	3.69	0.00	0.00	3.69
Animal Hospital/Veterinary Clinic	640	1,000 Sq Ft GFA	3.53	0.00	0.00	3.53
Free-Standing Emergency Room	650	1,000 Sq Ft GFA	1.52	0.00	0.00	1.52

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Table 1: Trip Reduction Estimates (Continued)

Land Use Category	ITE Code	Development Unit	Trip Gen Rate (PM Peak)	Pass-by Rate (%)	Diverted Rate (%)	Trip Rate w/ Reductions (PM Peak)
Intermodal						
Office						
General Office	710	1,000 Sq Ft GFA	1.44	0.00	0.00	1.44
Small Office Building	712	1,000 Sq Ft GFA	2.16	0.00	0.00	2.16
Corporate Headquarters Bldg	714	1,000 Sq Ft GFA	1.30	0.00	0.00	1.30
Medical-Dental Office	720	1,000 Sq Ft GFA	3.93	0.00	0.00	3.93
U.S. Post Office	732	1,000 Sq Ft GFA	11.21	0.70	0.00	3.36
Office Park	750	1,000 Sq Ft GFA	1.30	0.00	0.00	1.30
Research and Development Center	760	1,000 Sq Ft GFA	0.98	0.00	0.00	0.98
Business Park	770	1,000 Sq Ft GFA	1.22	0.00	0.00	1.22
Commercial / Retail						
Tractor Supply Store	810	1,000 Sq Ft GFA	1.40	0.00	0.00	1.40
Construction Equipment Rental Store	811	1,000 Sq Ft GFA	0.99	0.00	0.00	0.99
Building Materials and Lumber Store	812	1,000 Sq Ft GFA	4.49	0.00	0.00	4.49
Hardware/Paint Store	816	1,000 Sq Ft GFA	2.98	0.26	0.28	1.37
Garden Center	817	1,000 Sq Ft GFA	6.94	0.00	0.00	6.94
Nursery (Wholesale)	818	1,000 Sq Ft GFA	5.24	0.00	0.00	5.24
Retail/Shopping Center	820	1,000 Sq Ft GFA	3.40	0.34	0.26	1.36
Strip Retail Plaza (<40K)	822	1,000 Sq Ft GFA	6.59	0.39	0.23	2.53
Automobile Sales	841	1,000 Sq Ft GFA	3.75	0.00	0.00	3.75
Recreational Vehicle Sales	842	1,000 Sq Ft GFA	0.77	0.00	0.00	0.77
Auto Parts Sales	843	1,000 Sq Ft GFA	4.90	0.43	0.13	2.16
Tire Store	848	1,000 Sq Ft GFA	3.75	0.28	0.10	2.33
Tire Superstore	849	1,000 Sq Ft GFA	2.11	0.25	0.10	1.38
Supermarket	850	1,000 Sq Ft GFA	8.95	0.36	0.28	3.22
Convenience Store / Market	851	1,000 Sq Ft GFA	49.11	0.51	0.20	14.24
Discount Club	857	1,000 Sq Ft GFA	4.19	0.37	0.00	2.64
Sporting Goods Superstore	861	1,000 Sq Ft GFA	2.14	0.34	0.26	0.86
Home Improvement Superstore	862	1,000 Sq Ft GFA	2.29	0.44	0.24	0.73
Electronic Superstore	863	1,000 Sq Ft GFA	4.25	0.40	0.33	1.15
Pet Supply Superstore	866	1,000 Sq Ft GFA	3.55	0.40	0.33	0.96
Office Supply Superstore	867	1,000 Sq Ft GFA	2.77	0.40	0.33	0.75
Book Superstore	868	1,000 Sq Ft GFA	15.83	0.00	0.00	15.83
Discount Home Furnishing Superstore	869	1,000 Sq Ft GFA	1.57	0.40	0.33	0.42
Bed and Linen Superstore	872	1,000 Sq Ft GFA	2.22	0.40	0.33	0.60
Apparel Store	876	1,000 Sq Ft GFA	4.12	0.00	0.00	4.12
Arts and Crafts Store	879	1,000 Sq Ft GFA	6.21	0.30	0.00	4.35
Pharmacy without drive thru	880	1,000 Sq Ft GFA	8.51	0.53	0.14	2.81
Pharmacy with drive thru	881	1,000 Sq Ft GFA	10.25	0.49	0.13	3.90
Furniture Store	890	1,000 Sq Ft GFA	0.52	0.53	0.31	0.08
Liquor Store	899	1,000 Sq Ft GFA	16.62	0.36	0.38	4.34
Services						
Bank Walk-In	911	1,000 Sq Ft GFA	12.13	0.47	0.26	3.32
Bank Drive-In	912	1,000 Sq Ft GFA	21.01	0.35	0.19	9.66
Hair Salon	918	1,000 Sq Ft GFA	1.45	0.00	0.00	1.45
Copy, Print, and Express Ship Store	920	1,000 Sq Ft GFA	7.42	0.00	0.00	7.42
Fast Casual Restaurant	930	1,000 Sq Ft GFA	12.55	0.44	0.27	3.64
Quality Restaurant	931	1,000 Sq Ft GFA	7.80	0.44	0.27	2.26
High Turnover Restaurant (Sit-down)	932	1,000 Sq Ft GFA	9.05	0.43	0.26	2.85
Fast-Food Restaurant w/o Drive-Through Window	933	1,000 Sq Ft GFA	33.21	0.50	0.23	8.87
Fast Food Restaurant w/ Drive-Thru	934	1,000 Sq Ft GFA	33.03	0.54	0.19	8.92
Fast-Food Rest. w/Drive-Thru Window & No Indoor Seating	935	Drive Thru Lanes	59.50	0.31	0.25	26.18
Coffee/Donut Shop w/o Drive-Thru Window	936	1,000 Sq Ft GFA	32.29	0.00	0.00	32.29
Coffee/Donut Shop w/ Drive-Thru Window	937	1,000 Sq Ft GFA	38.99	0.50	0.23	10.42
Coffee/Donut Shop w/ Drive-Thru Window and No Indoor Seating	938	Drive Thru Lanes	15.08	0.83	0.00	2.56
Quick Lubrication Vehicle Shop	941	Service Positions	8.70	0.43	0.00	4.96
Automotive Care Center	942	1,000 Sq Ft GFA	3.11	0.43	0.00	1.77
Automobile Parts Service Center	943	1,000 Sq Ft GFA	2.06	0.00	0.00	2.06
Gasoline/Service Station	944	Fueling Positions	13.91	0.42	0.31	3.72
Convenience Store / Gas Station (2-4k sf)	945	Fueling Positions	18.42	0.56	0.31	2.35
Convenience Store / Gas Station (4-5.5k sf)	945	Fueling Positions	22.76	0.56	0.31	2.96
Convenience Store / Gas Station (5.5-10k sf)	945	Fueling Positions	26.90	0.56	0.00	11.84
Self-Service Car Wash	947	Wash Stalls	5.54	0.47	0.26	1.51
Automated Car Wash	948	Wash Tunnels	77.50	0.47	0.26	21.18
Car Wash and Detail Center	949	Wash Stalls	13.60	0.47	0.26	3.72
Truck Stop	950	Fueling Positions	15.42	0.42	0.31	4.16
Wine Tasting Room	970	1,000 Sq Ft GFA	7.31	0.44	0.00	4.09
Brewery Tap Room	971	1,000 Sq Ft GFA	9.83	0.44	0.00	5.50

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Table 2: Average Trip Lengths

Land Use Category	ITE Code	Development Unit	Average Trip Length (mi)	Localized Trip Length (mi)	O-D Adjusted Trip Length (mi)	Service Unit Equivalency
Intermodal						
General Aviation Airport	22	Employees	9.76	5.73	2.86	4.50
Intermodal Truck Terminal	30	Acres	9.76	5.73	2.86	5.36
Light Industrial						
General Light Industrial	110	1,000 Sq Ft GFA	9.95	5.84	2.92	1.90
Industrial Park	130	1,000 Sq Ft GFA	9.95	5.84	2.92	0.99
Manufacturing	140	1,000 Sq Ft GFA	10.02	5.88	2.94	2.18
Warehousing	150	1,000 Sq Ft GFA	8.84	5.19	2.59	0.47
Mini-Warehouse/Self Storage	151	1,000 Sq Ft GFA	6.34	3.72	1.86	0.28
Data Center	160	1,000 Sq Ft GFA	8.21	4.82	2.41	0.22
Utility	170	1,000 Sq Ft GFA	7.99	4.69	2.35	5.07
Specialty Trade Contractor	180	1,000 Sq Ft GFA	9.95	5.84	2.92	5.64
Residential						
Single-family detached housing	210	Dweling Units	11.16	6.55	3.28	3.08
Single-Family Attached Housing	215	Dweling Units	11.16	6.55	3.28	1.87
Multifamily Housing (Low-Rise, 1-3 floors)	220	Dweling Units	11.16	6.55	3.28	1.67
Multifamily Housing (Mid-Rise, 4-10 floors)	221	Dweling Units	11.16	6.55	3.28	1.28
Condominium / Townhouse	230	Dweling Units	11.16	6.55	3.28	1.18
Low-Rise Res. w/Ground Floor Commercial (<25k, 1-3 Floors)	230	Dweling Units	11.16	6.55	3.28	1.18
Mid-Rise Residential w/Ground Floor Commercial (4-10 Foors)	231	Dweling Units	11.16	6.55	3.28	0.56
Senior Adult Housing - Single Family	251	Dweling Units	8.05	4.73	2.36	0.71
Senior Adult Housing - Multi-Family	252	Dweling Units	8.05	4.73	2.36	0.59
Congregate Care Facility	253	Dweling Units	8.05	4.73	2.36	0.43
Assisted Living Center	254	Beds	8.05	4.73	2.36	0.57
Continuing Care Retirement Community	255	Dweling Units	8.05	4.73	2.36	0.45
Hotel						
Hotel	310	Rooms	4.15	2.44	1.22	0.72
All Suites Hotel (Extended Stay/Residency Hotel)	311	Rooms	4.15	2.43	1.22	0.44
Motel	320	Rooms	4.15	2.44	1.22	0.44
Recreational						
City Park	411	Acres	3.30	1.94	0.97	0.11
Marina	420	Berths	3.30	1.94	0.97	0.20
Golf Course	430	Holes	3.30	1.94	0.97	2.82
Miniature Golf Course	431	Holes	3.30	1.94	0.97	0.32
Golf Driving Range	432	Driving Positions	3.30	1.94	0.97	1.21
Batting Cages	433	Cages	3.30	1.94	0.97	2.15
Rock Climbing Gym	434	1,000 Sq Ft GFA	3.30	1.94	0.97	1.59
Multi-Recreational Facility	435	1,000 Sq Ft GFA	3.30	1.94	0.97	3.47
Trampoline Park	436	1,000 Sq Ft GFA	3.30	1.94	0.97	1.24
Bowling Alley	437	Bowling Lanes	3.30	1.94	0.97	1.08
Movie Theater with Matinee	444	Screens	3.30	1.94	0.97	16.65
Movie Theater	445	Screens	3.30	1.94	0.97	11.50
Soccer Complex	488	Fields	3.30	1.94	0.97	15.91
Tennis and Pickleball Courts	490	Courts	3.30	1.94	0.97	4.08
Racquet/Tennis Club	491	Courts	3.30	1.94	0.97	3.70
Health/Fitness Club	492	1,000 Sq Ft GFA	2.06	1.21	0.60	2.09
Institutional						
Elementary School	520	Students	3.49	2.05	1.02	0.16
Middle School/Junior High School	522	Students	3.49	2.05	1.02	0.15
High School	525	Students	3.49	2.05	1.02	0.14
School District Office	528	1,000 Sq Ft GFA	12.07	7.09	3.54	7.23
Private School (K-8)	530	Students	4.12	2.42	1.21	0.31
Private School (K-12)	532	Students	4.12	2.42	1.21	0.21
Charter Elementary School	536	Students	4.12	2.42	1.21	0.19
Jr. / Community College	540	Students	4.20	2.47	1.23	0.14
University / College	550	Students	5.00	2.94	1.47	0.22
Place of Worship	560	1,000 Sq Ft GFA	2.48	1.46	0.73	0.36
Synagogue	561	1,000 Sq Ft GFA	2.48	1.46	0.73	2.13
Mosque	562	1,000 Sq Ft GFA	2.48	1.46	0.73	3.07
Day Care Center	565	Students	1.64	0.96	0.48	0.09
Library	590	1,000 Sq Ft GFA	1.35	0.79	0.40	3.23
Medical						
Hospital	610	Beds	5.18	3.04	1.52	1.31
Nursing Home	620	1,000 Sq Ft GFA	8.05	4.73	2.36	1.39
Clinic	630	1,000 Sq Ft GFA	5.18	3.04	1.52	5.61
Animal Hospital/Veterinary Clinic	640	1,000 Sq Ft GFA	5.18	3.04	1.52	5.37
Free-Standing Emergency Room	650	1,000 Sq Ft GFA	5.18	3.04	1.52	2.31

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Table 2: Average Trip Lengths (Continued)

Land Use Category	ITE Code	Development Unit	Average Trip Length (mi)	Localized Trip Length (mi)	O-D Adjusted Trip Length (mi)
Office					
General Office	710	1,000 Sq Ft GFA	12.07	7.09	3.54
Small Office Building	712	1,000 Sq Ft GFA	12.07	7.09	3.54
Corporate Headquarters Bldg	714	1,000 Sq Ft GFA	12.07	7.09	3.54
Medical-Dental Office	720	1,000 Sq Ft GFA	9.64	5.66	2.83
U.S. Post Office	732	1,000 Sq Ft GFA	8.01	4.70	2.35
Office Park	750	1,000 Sq Ft GFA	12.07	7.09	3.54
Research and Development Center	760	1,000 Sq Ft GFA	12.07	7.09	3.54
Business Park	770	1,000 Sq Ft GFA	12.07	7.09	3.54
Commercial / Retail					
Tractor Supply Store	810	1,000 Sq Ft GFA	1.61	0.95	0.47
Construction Equipment Rental Store	811	1,000 Sq Ft GFA	1.61	0.95	0.47
Building Materials and Lumber Store	812	1,000 Sq Ft GFA	1.61	0.95	0.47
Hardware/Paint Store	816	1,000 Sq Ft GFA	1.61	0.95	0.47
Garden Center	817	1,000 Sq Ft GFA	2.63	1.54	0.77
Nursery (Wholesale)	818	1,000 Sq Ft GFA	2.63	1.54	0.77
Retail/Shopping Center	820	1,000 Sq Ft GFA	4.12	2.42	1.21
Strip Retail Plaza (<40K)	822	1,000 Sq Ft GFA	4.12	2.42	1.21
Automobile Sales	841	1,000 Sq Ft GFA	4.47	2.62	1.31
Recreational Vehicle Sales	842	1,000 Sq Ft GFA	4.47	2.62	1.31
Auto Parts Sales	843	1,000 Sq Ft GFA	4.47	2.62	1.31
Tire Store	848	1,000 Sq Ft GFA	4.12	2.42	1.21
Tire Superstore	849	1,000 Sq Ft GFA	4.12	2.42	1.21
Supermarket	850	1,000 Sq Ft GFA	1.84	1.08	0.54
Convenience Store / Market	851	1,000 Sq Ft GFA	1.77	1.04	0.52
Discount Club	857	1,000 Sq Ft GFA	3.98	2.34	1.17
Sporting Goods Superstore	861	1,000 Sq Ft GFA	3.98	2.34	1.17
Home Improvement Superstore	862	1,000 Sq Ft GFA	4.12	2.42	1.21
Electronic Superstore	863	1,000 Sq Ft GFA	3.98	2.34	1.17
Pet Supply Superstore	866	1,000 Sq Ft GFA	3.98	2.34	1.17
Office Supply Superstore	867	1,000 Sq Ft GFA	3.98	2.34	1.17
Book Superstore	868	1,000 Sq Ft GFA	3.98	2.34	1.17
Discount Home Furnishing Superstore	869	1,000 Sq Ft GFA	3.98	2.34	1.17
Bed and Linen Superstore	872	1,000 Sq Ft GFA	3.98	2.34	1.17
Apparel Store	876	1,000 Sq Ft GFA	3.39	1.99	0.99
Arts and Crafts Store	879	1,000 Sq Ft GFA	3.98	2.34	1.17
Pharmacy without drive thru	880	1,000 Sq Ft GFA	1.93	1.13	0.57
Pharmacy with drive thru	881	1,000 Sq Ft GFA	1.93	1.13	0.57
Furniture Store	890	1,000 Sq Ft GFA	4.68	2.75	1.37
Liquor Store	899	1,000 Sq Ft GFA	3.39	1.99	0.99
Services					
Bank Walk-In	911	1,000 Sq Ft GFA	2.63	1.54	0.77
Bank Drive-In	912	1,000 Sq Ft GFA	2.63	1.54	0.77
Hair Salon	918	1,000 Sq Ft GFA	2.63	1.54	0.77
Copy, Print, and Express Ship Store	920	1,000 Sq Ft GFA	2.63	1.54	0.77
Fast Casual Restaurant	930	1,000 Sq Ft GFA	3.75	2.20	1.10
Quality Restaurant	931	1,000 Sq Ft GFA	3.75	2.20	1.10
High Turnover Restaurant (Sit-down)	932	1,000 Sq Ft GFA	3.75	2.20	1.10
Fast-Food Restaurant w/o Drive-Through Window	933	1,000 Sq Ft GFA	3.53	2.07	1.04
Fast Food Restaurant w/ Drive-Thru	934	1,000 Sq Ft GFA	3.53	2.07	1.04
Fast-Food Rest. w/Drive-Thru Window & No Indoor Seating	935	Drive Thru Lanes	3.53	2.07	1.04
Coffee/Donut Shop w/o Drive-Thru Window	936	1,000 Sq Ft GFA	3.53	2.07	1.04
Coffee/Donut Shop w/ Drive-Thru Window	937	1,000 Sq Ft GFA	3.53	2.07	1.04
Coffee/Donut Shop w/ Drive-Thru Window and No Indoor Seating	938	Drive Thru Lanes	3.53	2.07	1.04
Quick Lubrication Vehicle Shop	941	Service Positions	2.86	1.68	0.84
Automotive Care Center	942	1,000 Sq Ft GFA	2.86	1.68	0.84
Automobile Parts Service Center	943	1,000 Sq Ft GFA	2.86	1.68	0.84
Gasoline/Service Station	944	Fueling Positions	1.77	1.04	0.52
Convenience Store / Gas Station (2-4k sf)	945	Fueling Positions	1.77	1.04	0.52
Convenience Store / Gas Station (4-5.5k sf)	945	Fueling Positions	1.77	1.04	0.52
Convenience Store / Gas Station (5.5-10k sf)	945	Fueling Positions	1.77	1.04	0.52
Self-Service Car Wash	947	Wash Stalls	1.77	1.04	0.52
Automated Car Wash	948	Wash Tunnels	2.63	1.54	0.77
Car Wash and Detail Center	949	Wash Stalls	2.63	1.54	0.77
Truck Stop	950	Fueling Positions	7.13	4.19	2.09
Wine Tasting Room	970	1,000 Sq Ft GFA	3.75	2.20	1.10
Brewery Tap Room	971	1,000 Sq Ft GFA	3.75	2.20	1.10

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Adjustments

The assessment of an individual development's impact fee is based on the premise that each vehicle-trip has an origin and a destination, and that the development end should pay for one-half of the cost necessary to complete each trip. Thus, the development is charged only for a portion of the vehicle-trip associated with that development.

To prevent double charging, and to fairly attribute the demand placed on the system to each trip end location, the trip length was adjusted to remove travel on the federal roadway system and then divided by two to reflect half of the vehicle trip to and from the development. Data from the NCTCOG travel forecast model was used to compare vehicle-miles of travel (VMT) by roadway functional class. Data revealed 44% of travel to use the federal system and thus the average trip length was reduced by this percentage to reflect localized travel on city streets (reflected in column 2). The average trip length, localized trip length, and adjustment for one-half trip length are illustrated in column 3 of **Table 2**. Where specific land uses were considered to exhibit different trip length characteristics than those identified in **Table 3**, engineering judgment was used to estimate the average trip length. Finally, as the service area structure was based on a 6-mile boundary, those land uses that exhibited trip lengths greater than 6 miles were limited to this threshold.

Service Unit Equivalency Table

The result of combining the trip generation and trip length information is an equivalency table which establishes the service unit rate for various land uses. These service unit rates are based on an appropriate development unit for each land use. For example, a dwelling unit is the basis for residential uses, while 1,000 gross square feet of floor area is the basis for office, commercial and retail uses. Other less common land uses are based on appropriate independent variables.

Separate rates have been established for specific land uses within the broader categories of residential, commercial, industrial and institutional to reflect the differences between land uses within the categories. However, even with these specific land use types, information is not available for every conceivable land use, so limitations do exist.

The updated equivalency table is illustrated in **Table 3**. **Table 3** is reflective of adjusted trip rates (detailed in **Table 1**) and trip lengths (**Table 2**).

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Table 3: Land-Use Vehicle-Mile Equivalency Table

Land Use Category	ITE Code	Development Unit	Trip Rate w/ Reductions (PM Peak)	O-D Adjusted Trip Length (mi)	Service Unit Equivalency
Intermodal					
General Aviation Airport	22	Employees	1.57	2.86	4.50
Intermodal Truck Terminal	30	Acres	1.87	2.86	5.36
Light Industrial					
General Light Industrial	110	1,000 Sq Ft GFA	0.65	2.92	1.90
Industrial Park	130	1,000 Sq Ft GFA	0.34	2.92	0.99
Manufacturing	140	1,000 Sq Ft GFA	0.74	2.94	2.18
Warehousing	150	1,000 Sq Ft GFA	0.18	2.59	0.47
Mini-Warehouse/Self Storage	151	1,000 Sq Ft GFA	0.15	1.86	0.28
Data Center	160	1,000 Sq Ft GFA	0.09	2.41	0.22
Utility	170	1,000 Sq Ft GFA	2.16	2.35	5.07
Specialty Trade Contractor	180	1,000 Sq Ft GFA	1.93	2.92	5.64
Residential					
Single-family detached housing	210	Dweling Units	0.94	3.28	3.08
Single-Family Attached Housing	215	Dweling Units	0.57	3.28	1.87
Multifamily Housing (Low-Rise, 1-3 floors)	220	Dweling Units	0.51	3.28	1.67
Multifamily Housing (Mid-Rise, 4-10 floors)	221	Dweling Units	0.39	3.28	1.28
Condominium / Townhouse	230	Dweling Units	0.36	3.28	1.18
Low-Rise Res. w/Ground Floor Commercial (<25k, 1-3 Floors)	230	Dweling Units	0.36	3.28	1.18
Mid-Rise Residential w/Ground Floor Commercial (4-10 Foors)	231	Dweling Units	0.17	3.28	0.56
Senior Adult Housing - Single Family	251	Dweling Units	0.30	2.36	0.71
Senior Adult Housing - Multi-Family	252	Dweling Units	0.25	2.36	0.59
Congregate Care Facility	253	Dweling Units	0.18	2.36	0.43
Assisted Living Center	254	Beds	0.24	2.36	0.57
Continuing Care Retirement Community	255	Dweling Units	0.19	2.36	0.45
Hotel					
Hotel	310	Rooms	0.59	1.22	0.72
All Suites Hotel (Extended Stay/Residency Hotel)	311	Rooms	0.36	1.22	0.44
Motel	320	Rooms	0.36	1.22	0.44
Recreational					
City Park	411	Acres	0.11	0.97	0.11
Marina	420	Berths	0.21	0.97	0.20
Golf Course	430	Holes	2.91	0.97	2.82
Miniature Golf Course	431	Holes	0.33	0.97	0.32
Golf Driving Range	432	Driving Positions	1.25	0.97	1.21
Batting Cages	433	Cages	2.22	0.97	2.15
Rock Climbing Gym	434	1,000 Sq Ft GFA	1.64	0.97	1.59
Multi-Recreational Facility	435	1,000 Sq Ft GFA	3.58	0.97	3.47
Trampoline Park	436	1,000 Sq Ft GFA	1.28	0.97	1.24
Bowling Alley	437	Bowling Lanes	1.11	0.97	1.08
Movie Theater with Matinee	444	Screens	17.19	0.97	16.65
Movie Theater	445	Screens	11.87	0.97	11.50
Soccer Complex	488	Fields	16.43	0.97	15.91
Tennis and Pickleball Courts	490	Courts	4.21	0.97	4.08
Racquet/Tennis Club	491	Courts	3.82	0.97	3.70
Health/Fitness Club	492	1,000 Sq Ft GFA	3.45	0.60	2.09
Institutional					
Elementary School	520	Students	0.16	1.02	0.16
Middle School/Junior High School	522	Students	0.15	1.02	0.15
High School	525	Students	0.14	1.02	0.14
School District Office	528	1,000 Sq Ft GFA	2.04	3.54	7.23
Private School (K-8)	530	Students	0.26	1.21	0.31
Private School (K-12)	532	Students	0.17	1.21	0.21
Charter Elementary School	536	Students	0.16	1.21	0.19
Jr. / Community College	540	Students	0.11	1.23	0.14
University / College	550	Students	0.15	1.47	0.22
Place of Worship	560	1,000 Sq Ft GFA	0.49	0.73	0.36
Synagogue	561	1,000 Sq Ft GFA	2.92	0.73	2.13
Mosque	562	1,000 Sq Ft GFA	4.22	0.73	3.07
Day Care Center	565	Students	0.19	0.48	0.09
Library	590	1,000 Sq Ft GFA	8.16	0.40	3.23
Medical					
Hospital	610	Beds	0.86	1.52	1.31
Nursing Home	620	1,000 Sq Ft GFA	0.59	2.36	1.39
Clinic	630	1,000 Sq Ft GFA	3.69	1.52	5.61
Animal Hospital/Veterinary Clinic	640	1,000 Sq Ft GFA	3.53	1.52	5.37
Free-Standing Emergency Room	650	1,000 Sq Ft GFA	1.52	1.52	2.31

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Table 3: Land-Use Vehicle-Mile Equivalency Table (Continued)

Land Use Category	ITE Code	Development Unit	Trip Rate w/ Reductions (PM Peak)	O-D Adjusted Trip Length (mi)	Service Unit Equivalency
Office					
General Office	710	1,000 Sq Ft GFA	1.44	3.54	5.10
Small Office Building	712	1,000 Sq Ft GFA	2.16	3.54	7.65
Corporate Headquarters Bldg	714	1,000 Sq Ft GFA	1.30	3.54	4.61
Medical-Dental Office	720	1,000 Sq Ft GFA	3.93	2.83	11.12
U.S. Post Office	732	1,000 Sq Ft GFA	3.36	2.35	7.90
Office Park	750	1,000 Sq Ft GFA	1.30	3.54	4.61
Research and Development Center	760	1,000 Sq Ft GFA	0.98	3.54	3.47
Business Park	770	1,000 Sq Ft GFA	1.22	3.54	4.32
Commercial / Retail					
Tractor Supply Store	810	1,000 Sq Ft GFA	1.40	0.47	0.66
Construction Equipment Rental Store	811	1,000 Sq Ft GFA	0.99	0.47	0.47
Building Materials and Lumber Store	812	1,000 Sq Ft GFA	4.49	0.47	2.12
Hardware/Paint Store	816	1,000 Sq Ft GFA	1.37	0.47	0.65
Garden Center	817	1,000 Sq Ft GFA	6.94	0.77	5.36
Nursery (Wholesale)	818	1,000 Sq Ft GFA	5.24	0.77	4.04
Retail/Shopping Center	820	1,000 Sq Ft GFA	1.36	1.21	1.64
Strip Retail Plaza (<40K)	822	1,000 Sq Ft GFA	2.53	1.21	3.06
Automobile Sales	841	1,000 Sq Ft GFA	3.75	1.31	4.92
Recreational Vehicle Sales	842	1,000 Sq Ft GFA	0.77	1.31	1.01
Auto Parts Sales	843	1,000 Sq Ft GFA	2.16	1.31	2.83
Tire Store	848	1,000 Sq Ft GFA	2.33	1.21	2.82
Tire Superstore	849	1,000 Sq Ft GFA	1.38	1.21	1.67
Supermarket	850	1,000 Sq Ft GFA	3.22	0.54	1.74
Convenience Store / Market	851	1,000 Sq Ft GFA	14.24	0.52	7.40
Discount Club	857	1,000 Sq Ft GFA	2.64	1.17	3.08
Sporting Goods Superstore	861	1,000 Sq Ft GFA	0.86	1.17	1.00
Home Improvement Superstore	862	1,000 Sq Ft GFA	0.73	1.21	0.88
Electronic Superstore	863	1,000 Sq Ft GFA	1.15	1.17	1.34
Pet Supply Superstore	866	1,000 Sq Ft GFA	0.96	1.17	1.12
Office Supply Superstore	867	1,000 Sq Ft GFA	0.75	1.17	0.88
Book Superstore	868	1,000 Sq Ft GFA	15.83	1.17	18.49
Discount Home Furnishing Superstore	869	1,000 Sq Ft GFA	0.42	1.17	0.49
Bed and Linen Superstore	872	1,000 Sq Ft GFA	0.60	1.17	0.70
Apparel Store	876	1,000 Sq Ft GFA	4.12	0.99	4.10
Arts and Crafts Store	879	1,000 Sq Ft GFA	4.35	1.17	5.08
Pharmacy without drive thru	880	1,000 Sq Ft GFA	2.81	0.57	1.59
Pharmacy with drive thru	881	1,000 Sq Ft GFA	3.90	0.57	2.21
Furniture Store	890	1,000 Sq Ft GFA	0.08	1.37	0.11
Liquor Store	899	1,000 Sq Ft GFA	4.34	0.99	4.32
Services					
Bank Walk-In	911	1,000 Sq Ft GFA	3.32	0.77	2.56
Bank Drive-In	912	1,000 Sq Ft GFA	9.66	0.77	7.46
Hair Salon	918	1,000 Sq Ft GFA	1.45	0.77	1.12
Copy, Print, and Express Ship Store	920	1,000 Sq Ft GFA	7.42	0.77	5.73
Fast Casual Restaurant	930	1,000 Sq Ft GFA	3.64	1.10	4.01
Quality Restaurant	931	1,000 Sq Ft GFA	2.26	1.10	2.49
High Turnover Restaurant (Sit-down)	932	1,000 Sq Ft GFA	2.85	1.10	3.14
Fast-Food Restaurant w/o Drive-Through Window	933	1,000 Sq Ft GFA	8.87	1.04	9.19
Fast Food Restaurant w/ Drive-Thru	934	1,000 Sq Ft GFA	8.92	1.04	9.24
Fast-Food Rest. w/Drive-Thru Window & No Indoor Seating	935	Drive Thru Lanes	26.18	1.04	27.12
Coffee/Donut Shop w/o Drive-Thru Window	936	1,000 Sq Ft GFA	32.29	1.04	33.45
Coffee/Donut Shop w/ Drive-Thru Window	937	1,000 Sq Ft GFA	10.42	1.04	10.80
Coffee/Donut Shop w/ Drive-Thru Window and No Indoor Seating	938	Drive Thru Lanes	2.56	1.04	2.65
Quick Lubrication Vehicle Shop	941	Service Positions	4.96	0.84	4.16
Automotive Care Center	942	1,000 Sq Ft GFA	1.77	0.84	1.49
Automobile Parts Service Center	943	1,000 Sq Ft GFA	2.06	0.84	1.73
Gasoline/Service Station	944	Fueling Positions	3.72	0.52	1.93
Convenience Store / Gas Station (2-4k sf)	945	Fueling Positions	2.35	0.52	1.22
Convenience Store / Gas Station (4-5.5k sf)	945	Fueling Positions	2.96	0.52	1.54
Convenience Store / Gas Station (5.5-10k sf)	945	Fueling Positions	11.84	0.52	6.15
Self-Service Car Wash	947	Wash Stalls	1.51	0.52	0.78
Automated Car Wash	948	Wash Tunnels	21.18	0.77	16.35
Car Wash and Detail Center	949	Wash Stalls	3.72	0.77	2.87
Truck Stop	950	Fueling Positions	4.16	2.09	8.71
Wine Tasting Room	970	1,000 Sq Ft GFA	4.09	1.10	4.51
Brewery Tap Room	971	1,000 Sq Ft GFA	5.50	1.10	6.06

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Chapter 4: Existing Conditions Analysis

Chapter 395 identifies specific requirements necessary in the capital improvements plan for impact fees. The existing conditions, including defining the existing roadway system, and analysis of the total capacity, the level of current usage, and commitments for usage of the existing roadway, are required as part of the capital improvements plan. This chapter discusses the existing conditions.

Existing Conditions

An inventory of the collector and arterial roadway facilities within the city limits was conducted to determine existing conditions throughout Rockwall. This analysis determines the capacity provided by the existing roadway system, the demand currently placed on the system, and the potential existence of deficiencies on the roadway system. Updated data for the inventory was obtained from traffic volume counts and field reconnaissance of current roadway sections.

The roadways were divided into segments based on volume changes, major intersections, service area boundaries, and capacity changes. For each roadway segment, the length, number of lanes, cross-section, and PM peak hour volume data were obtained. Lane capacities were assigned to each segment based on functional street classification, associated roadway lane capacities and the present number of lanes. Lane capacities used in the analysis are shown in **Table 4.**

Table 4: Roadway Facility Vehicle-Mile Lane Capacities

Roadway Facility	Designation	Hourly Vehicle-Mile Capacity per Lane Mile of Roadway Facility
Divided Arterial	DA	600
Divided Collector	DC	500
Undivided Arterial	UA	575
Undivided Collector	UC	475
Special Arterial (with a continuous two-way left turn lane)	SA	600

Roadway hourly volume capacities are based on information reflecting Level-of-Service “D” operation, as identified in the transportation element of the Rockwall Comprehensive Plan.

Existing Volumes

Existing directional PM peak hour volumes were obtained from automated traffic counts conducted in March 2024. Automated traffic counts at 30 separate locations were collected on major roadways (as identified in the Thoroughfare Plan as arterial or collector status) throughout Rockwall. To minimize the total number of counts, data was collected at locations where traffic volumes would typify link volumes on the major segments within the immediate area. For segments not counted, existing volumes were used, or estimates were developed based on data from adjoining roadway counts.

Data was compiled for roadway segments throughout the City and entered into the database for use in calculations. A summary of volumes by roadway segment is included in **Appendix D** as part of the existing capital improvements database.

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Vehicle-Miles of Existing Capacity Supply

An analysis of the total capacity for each service area was performed. For each roadway segment, the existing vehicle-miles of capacity supplied were calculated using the following equation:

Vehicle-Miles of Capacity = Link capacity per peak hour per lane x Number of lanes x Length of segment (miles)

A summary of the current capacity available on the roadway system is shown in **Table 5**. It is important to note that the roadway capacity depicted in **Table 5** is system-wide for most major roadways and not restricted to those roadways proposed in the impact fee capital improvements plan. Directional calculations of capacity were performed separately. For a detailed listing of vehicle-miles of capacity by roadway segment, refer to **Appendix D**.

Vehicle-Miles of Existing Demand

The level of current usage in terms of vehicle-miles was calculated for each roadway segment. The vehicle-miles of existing demand were calculated by the following equation:

Vehicle-Miles of Demand = PM peak hour volume x Length of segment (miles)

Table 5 also lists total vehicle-miles of demand. **Appendix D** includes a detailed listing of vehicle-miles of demand by directional roadway segment.

Vehicle-Miles of Existing Excess Capacity and Deficiencies

For each roadway segment, the existing vehicle-miles of excess capacity and/or deficiencies were calculated. Each direction was evaluated to determine if vehicle demands exceeded the available capacity. If demand exceeded capacity in one or both directions, the deficiency was deducted from the supply associated with the impact fee capital improvements plan. A summary of peak hour excess capacity and deficiencies is shown in **Table 6**. A detailed listing of the existing excess capacity and deficiencies by roadway segment is also located in **Appendix D**.

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Table 5: Peak Hour Vehicle-Miles of Existing Capacity and Demand

Service Area	Capacity (Veh-Mile)	Demand (Veh-Mile)
1	34,551	25,465
2	11,899	5,990
3	23,234	19,811
4	22,631	16,795
Total	**92,315**	**68,061**

Table 6: Peak Hour Vehicle-Miles of Excess Capacity and Deficiencies

Service Area	Excess Capacity (Veh-Mile)	Deficiencies (Veh-Mile)
1	11,070	1,983
2	5,908	0
3	5,393	509
4	8,319	2,484
Total	**30,690**	**4,976**

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Chapter 5: Projected Conditions Analysis

Chapter 395 requires a description of all capital improvements or facility expansions and their costs necessitated by and attributable to new development within the service area. This chapter describes the projected growth, vehicle-miles of new demand, capital improvements program, vehicle-miles of new capacity supplied, and costs of the roadway improvements.

Projected Growth

The projected growth for each transportation service area is represented by the increase in the number of new vehicle-miles generated over the 10-year planning period. The basis for the calculation of new demand is the population and employment projections that were prepared as part of a technical report entitled Land Use Assumptions for Roadway Impact Fees by the Rockwall Planning Department in March 2024. Estimates of population and employment were prepared for the years 2024 and 2034.

Population data was provided in terms of the number of dwelling units, households and persons. Employment data is aggregated into three sectors of employees: basic, service and retail. These employment sectors serve as the typical components used in the traffic forecast modeling process. The employment grouping also correlates with the North American Industrial Classification System (NAICS) and includes basic employment (NAICS 210000-422999) which generally encompasses the industrial and manufacturing uses; service employment (NAICS 520000-928199) which encompasses government, office and professional uses; and retail employment (NAICS 440000-454390) which generally includes commercial and retail use.

Projected Vehicle-Miles of New Demand

Projected vehicle-miles of demand were calculated based on the growth expected to occur during the 10-year planning period and the service unit generation for each of the population and employment data components (basic, service and retail). Separate calculations were performed for each data component and were then aggregated for the service area. Vehicle-miles of demand for population growth were based on dwelling units, and vehicle-miles of demand for employment were based on the number of employees and estimates of square footage per employee.

Land Use Equivalency for 10-Year Demand Estimate

Information extracted from the NCTCOG regional travel demand model, used for development of the Mobility 2045, provides information on average trip lengths for the residential and the three types of land uses. These are: 2.95 vehicle-miles per dwelling unit for residential, 1.81 vehicle-miles per thousand square feet for Basic and Retail employment, and 4.77 vehicle-miles per thousand square feet for Service employment.

Table 7 lists the projected vehicle-miles of demand over the 10-year planning period for Rockwall. **Appendix C** contains the projected demand calculation worksheet.

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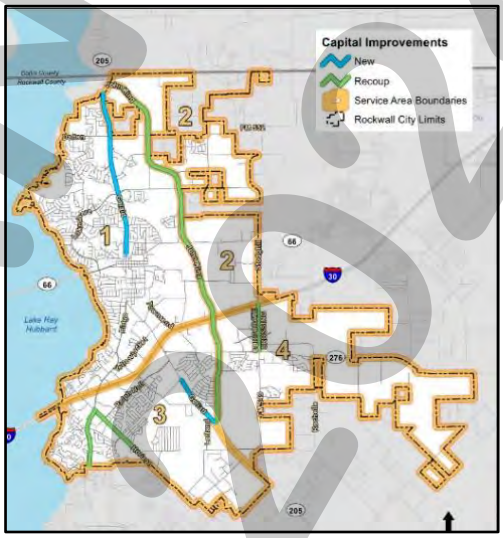
Table 7: Vehicle-Miles of New Demand

Service Area	Projected 10-Year Growth (Vehicle-Miles)
1	6,144
2	4,557
3	9,980
4	7,439
Total	**28,120**

Capital Improvements Program (CIP)



Evaluation of Current Impact Fee CIP

At the outset of the update process, capacity of the CIP was evaluated to ensure that excess capacity remained in previously approved impact fee projects. Chapter 395 mandates that only CIP projects with excess capacity are eligible for consideration. The previous program contained a small number of projects which included John King Boulevard, SH 205, Horizon Road, Ridge Road, and Corporate Crossing. Traffic volume count data was used to determine if excess capacity remains on the recoupment projects. The analysis revealed all segments of John King Boulevard to contain excess capacity and therefore can be retained in the program.

Amended Impact Fee CIP

The amended impact fee CIP aims to address the substantial growth experienced by the City, the ability to credit development driven road improvements against assessed impact fees, and reduce program amendment needs to incorporate eligible facilities not in the impact fee program. To this end, all arterial and collector roads on the Thoroughfare Plan are incorporated into the impact fee program. This approach also satisfies recently adopted legislation regarding “funded” roads through the impact fee program.

Recoupment Projects:
The amended program features four roadway projects, all of which were included in the 2019 program, including John King Boulevard, Horizon Road, Ridge Road, and Corporate Crossing. Costs for these projects were provided by City Staff and consist of actual costs of construction, engineering (if performed out of house), and right-of-way acquisition.

Future Projects:
The amended CIP includes 71 new project segments spanning the four service areas serving the City. Projects identified are rooted in the current officially adopted Thoroughfare Plan and include only new capacity lanes needed to achieve the thoroughfare plan standard. For example, if two lanes of a future six-lane arterial exists, the four new lanes of added capacity are incorporated into the program. **Figure 2** illustrates the 2024 impact fee CIP. **Table 8** lists the amended CIP projects and planning level project costs prepared by Freese and Nichols, Inc. **Appendix H** contains the individual project cost worksheets.

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Figure 2: Roadway Impact Fee Capital Improvements Plan

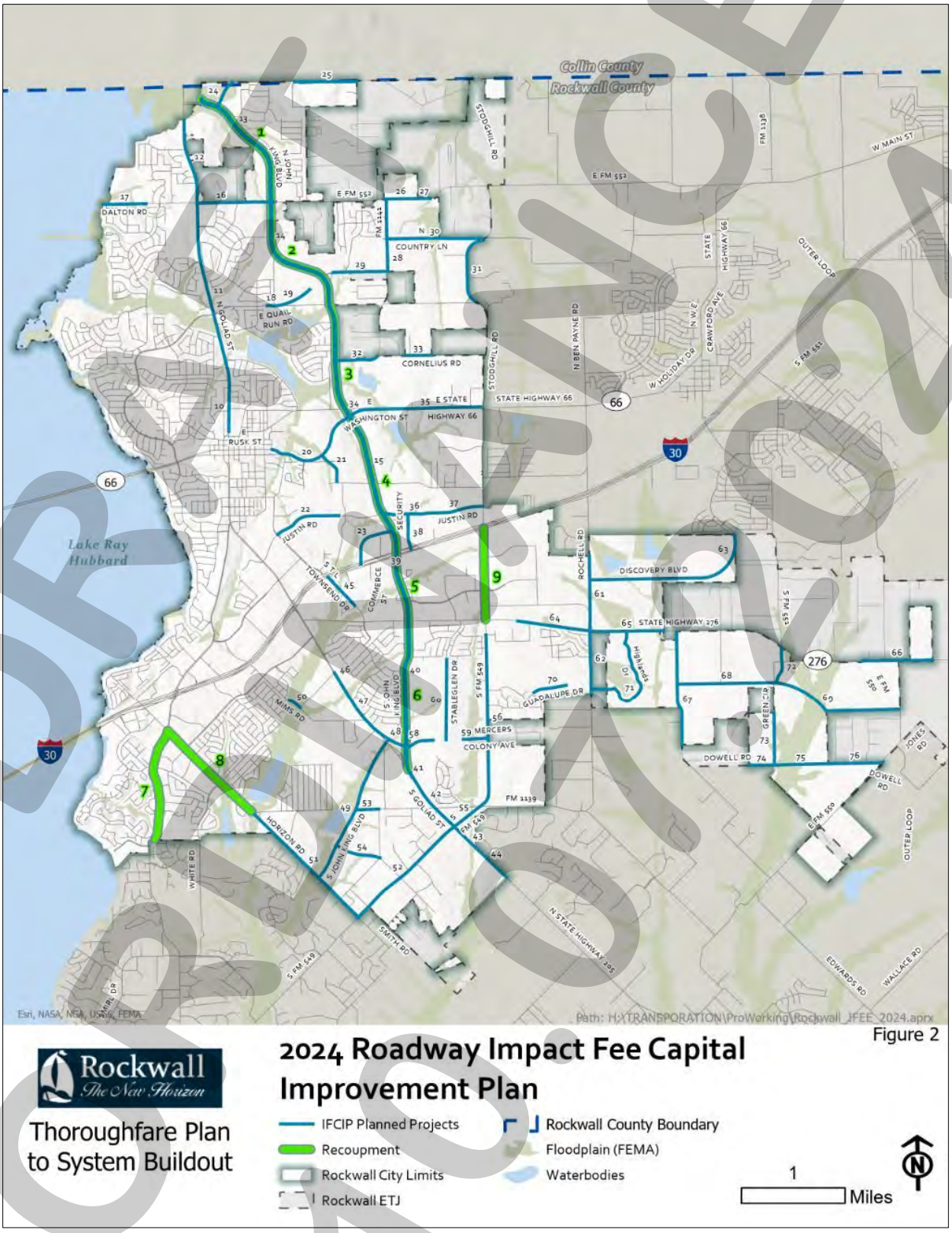

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Table 8: Roadway Impact Fee Capital Improvements Plan

Proj No.	CIP Origin	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Plan Type	Pct. in Serv. Area	Roadway Costs			Study Update	Service Area Total Cost
												Engineering	ROW	Construction	Finance	Cost	
1	2007	1	2	R	John King	City Limit (near Golia	FM552	1.28	4	Principal Arterial-6D	DA 50%	$ 181,757	$ 446,509	$ 1,500,138	$ -	$1,844	$2,130,247
2	2007	1	2	R	John King	FM 552	Quail Run	1.29	4	Principal Arterial-6D	DA 50%	$ 183,177	$ 449,997	$ 1,511,858	$ -	$1,858	$2,146,889
3	2007	1	2	R	John King	Quail Run	SH 66	1.04	4	Principal Arterial-6D	DA 50%	$ 147,677	$ 362,788	$ 1,218,862	$ -	$1,498	$1,730,825
4	2007	1	2	R	John King	SH 66	IH 30 WB FR	1.47	4	Principal Arterial-6D	DA 50%	$ 208,736	$ 512,787	$ 1,722,814	$ -	$2,117	$2,446,455
10	2019	1		N	SH 205 (Golad St)	Olive	E. Fork	0.51	3	Mod. Major Collector-M4U	SC 100%	$ -	$ -	$ 787,840	$ 378,356	$611	$1,166,807
11	2019	1		N	SH 205 (Golad St)	E. Fork	FM 552	1.74	2	Principal Arterial-4D	DA 100%	$ -	$ -	$ 1,727,620	$ 829,680	$2,508	$2,559,807
12	2019	1		N	SH 205 (Golad St)	FM 552	N. City Limits	0.80	2	Principal Arterial-4D	DA 100%	$ -	$ -	$ 727,350	$ 349,306	$1,154	$1,077,809
13	2024	1	2	N	John King (Widen)	N. City Limit	FM552	1.28	2	Principal Arterial-6D	DA 50%	$ 531,250	$ -	$ 4,086,350	$ 2,217,576	$922	$6,836,098
14	2024	1	2	N	John King (Widen)	FM552	SH 66	2.33	2	Principal Arterial-6D	DA 50%	$ 808,700	$ -	$ 6,220,600	$ 3,375,781	$1,678	$10,406,759
15	2024	1	2	N	John King (Widen)	SH 66	IH30 WBFR	1.47	2	Principal Arterial-6D	DA 50%	$ 510,900	$ -	$ 3,930,000	$ 2,132,717	$1,059	$6,574,676
16	2024	1		N	FM552	Golad	John King	0.69	2	TXDOT 4DA	DA 100%	$ -	$ -	$ 2,048,222	$ -	$1,000	$2,049,222
17	2024	1		N	Dalton Rd	Tanglevine Dr	Promenade Pl	0.38	2	Major Collector-M4D	DC 100%	$ 242,300	$ 95,100	$ 1,864,200	$ 1,057,306	$460	$3,259,366
18	2024	1		N	E. Quail Run	Hays Ln	E. of Hays Ln	0.10	2	Major Collector-M4D	DC 100%	$ 51,000	$ 15,200	$ 392,450	$ 220,264	$115	$679,029
19	2024	1		N	E. Quail Run	E. of Hays Ln	W. of Saphire Rd	0.35	4	Major Collector-M4D	DC 100%	$ 359,100	$ 82,400	$ 2,762,300	$ 1,538,607	$832	$4,743,238
20	2024	1		N	E. Washington St	E. Rusk	John King	0.93	4	Major Collector-M4D	DC 100%	$ 861,000	$ 74,000	$ 6,623,000	$ 3,629,686	$2,243	$11,189,930
21	2024	1		N	Airport Rd	E. Washington	W. of Industrial	0.23	2	Major Collector-M4U	UC 100%	$ 104,300	$ 31,000	$ 802,400	$ 450,325	$268	$1,388,293
22	2024	1		N	Justin Rd	Townsend	Industrial Blvd	0.64	2	Major Collector-M4D	DC 100%	$ 330,600	$ 84,400	$ 2,543,050	$ 1,420,587	$767	$4,379,404
23	2024	1		N	New Road C	John King	IH-30WBFR	0.49	4	Major Collector-M4U	UC 100%	$ 432,200	$ 167,200	$ 3,324,600	$ 1,884,479	$1,112	$5,809,590
	Sub-Total Service Area 1							**17.03**				**$ 4,953,696**	**$ 2,321,381**	**$ 43,793,654**	**$ 19,484,668**	**$22,044**	**$70,574,443**
1	2007	2	1	R	John King	City Limit (near Golia	FM552	1.28	4	Principal Arterial-6D	DA 50%	$ 181,757	$ 446,509	$ 1,500,138	$ -	$1,844	$2,130,247
2	2007	2	1	R	John King	FM 552	Quail Run	1.57	4	Principal Arterial-6D	DA 50%	$ 183,177	$ 449,997	$ 1,511,858	$ -	$2,261	$2,147,292
3	2007	2	1	R	John King	Quail Run	SH 66	1.04	4	Principal Arterial-6D	DA 50%	$ 147,677	$ 362,788	$ 1,218,862	$ -	$1,498	$1,730,825
4	2007	2	1	R	John King	SH 66	IH 30 WB FR	1.47	4	Principal Arterial-6D	DA 50%	$ 208,736	$ 512,787	$ 1,722,814	$ -	$2,117	$2,446,455
13	2024	2	1	N	John King (Widen)	City Limit (near Golia	FM552	1.28	2	Principal Arterial-6D	DA 50%	$ 531,250	$ -	$ 4,086,350	$ 2,217,576	$922	$6,836,098
14	2024	2	1	N	John King (Widen)	FM552	SH 66	2.33	2	Principal Arterial-6D	DA 50%	$ 808,700	$ -	$ 6,220,600	$ 3,375,781	$1,678	$10,406,759
15	2024	2	1	N	John King (Widen)	SH 66	IH30 WBFR	1.47	2	Principal Arterial-6D	DA 50%	$ 510,900	$ -	$ 3,930,000	$ 2,132,717	$1,059	$6,574,676
24	2024	2		N	New Road A	John King	N. City Limit	0.25	2	Minor Collector	UC 100%	$ 204,800	$ 78,600	$ 1,575,200	$ 892,582	$283	$2,751,465
25	2024	2		N	New Road B	Breezy Hill Ln	Anna Cade Rd	0.57	2	Minor Collector	UC 100%	$ 468,200	$ 180,100	$ 3,601,700	$ 2,041,038	$648	$6,291,686
26	2024	2		N	E. FM 552	FM1141	Nelson Lake St.	0.32	2	TXDOT 4DA	DA 100%	$ -	$ -	$ 954,533	$ -	$466	$954,999
27	2024	2	X	N	E. FM 552	Nelson Lake St.	E. City Limit	0.15	2	TXDOT 4DA	DA 50%	$ -	$ -	$ 223,544	$ -	$109	$223,653
28	2024	2		N	FM 1141	E. FM 552	E. Quail	0.69	2	Major Collector-M4D	DC 100%	$ -	$ -	$ 444,193	$ -	$831	$445,023
29	2024	2		N	E. Quail Run	E. Quail Old Run	FM 1141	0.53	2	Major Collector-M4U	UC 100%	$ 312,600	$ 14,100	$ 2,404,700	$ 1,311,739	$607	$4,043,747
30	2024	2		N	N. Country Ln	FM 1141	N. Stodgehill Rd	0.93	2	Major Collector-M4U	UC 100%	$ 469,500	$ 98,300	$ 3,611,250	$ 2,006,965	$1,061	$6,187,076
31	2024	2	X	N	N. Stodgehill Rd	N. Country Ln	Clem Rd	0.70	2	TXDOT 4DA	DA 50%	$ 195,600	$ 74,200	$ 1,504,575	$ 852,133	$507	$2,627,015
32	2024	2		N	FM 1141	John King	Cornelius Rd	0.41	2	Major Collector-M4D	DC 100%	$ -	$ -	$ 263,937	$ -	$493	$264,430
33	2024	2		N	Cornelius Rd	W. of Marilyn Jane	E. City Limit	0.25	2	Major Collector-M4U	UC 100%	$ 112,400	$ 26,700	$ 864,950	$ 482,189	$289	$1,486,529
34	2024	2		N	E. SH 66	John King	Exist. SH 66	0.14	4	TXDOT 4DA	DA 100%	$ -	$ -	$ 195,180	$ -	$399	$195,579
35	2024	2		N	E. SH 66	W. of Airport Dr	N. Stodgehill	1.08	2	TXDOT 4DA	DA 100%	$ -	$ -	$ 1,524,544	$ -	$1,556	$1,526,099
36	2024	2		N	Justin Rd	John King	W. of Conveyor	0.43	4	Major Collector-M4D	DC 100%	$ 446,800	$ 193,700	$ 3,436,600	$ 1,958,004	$1,036	$6,036,140
37	2024	2		N	Justin Rd	W. of Conveyor	N. Stodgehill Rd	0.52	2	Major Collector-M4D	DC 100%	$ 267,200	$ 231,800	$ 2,055,450	$ 1,226,760	$619	$3,781,829
38	2024	2		N	Security Rd	IH-30 WBFR	Justin Rd	0.30	2	Minor Collector	UC 100%	$ 245,200	$ 93,800	$ 1,886,500	$ 1,068,784	$337	$3,294,621
	Sub-Total Service Area 2							**17.72**				**$ 5,294,496**	**$ 2,763,381**	**$ 44,737,477**	**$ 19,566,269**	**$20,621**	**$72,382,244**

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Table 8 (Contd.) Roadway Impact Fee Capital Improvements Plan

Proj No.	CIP Origin	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Plan Type	Type	Pct. In Serv. Area	Roadway Costs			Study Update	Service Area Total Cost
													Engineering	ROW	Construction	Finance	Cost
5	2007	3	4	R	John King Blvd	IH 30 EB FR	SH 276	0.89	4	Principal Arterial-6D	DA	50%	$53,736	$115,967	$549,271	$0	$1,276	$720,250
6	2007	3	4	R	John King Blvd	SH 276	Goliad	1.34	4	Principal Arterial-6D	DA	50%	$81,290	$175,430	$830,918	$0	$1,930	$1,089,569
7	2007	3		R	Ridge Rd/FM740	Horizon	City Limits	1.10	4	Principal Arterial-6D	DA	100%	$0	$0	$900,000	$0	$3,169	$903,169
8	2007	3		R	Horizon Rd	Ridge Road	County Line Rd	1.13	4	Major Collector-M4D	DC	100%	$0	$0	$472,902	$0	$2,706	$475,608
39	2024	3	4	N	John King (Widen)	IH30 WBFR	SH 276	0.89	2	Major Collector-M4D	DC	50%	$464,150	$0	$3,570,400	$1,937,570	$532	$5,972,651
40	2024	3	4	N	John King (Widen)	SH 276	S. Goliad St	1.34	2	Principal Arterial-6D	DA	50%	$461,650	$0	$3,551,100	$1,927,100	$965	$5,940,815
41	2024	3	4	N	John King (New)	S. Goliad St	Exist. S. Goliad	0.21	6	Principal Arterial-6D	DA	50%	$156,350	$60,500	$1,202,850	$681,803	$450	$2,101,953
42	2024	3	4	N	S. Goliad	John King (New)	S. FM 549	0.74	2	Major Collector-M4D	DC	50%	$190,000	$0	$1,461,600	$793,171	$442	$2,445,213
43	2024	3	4	N	S. Goliad	S. FM 549	N. of Chisolm Tr	0.25	2	Major Collector-M4D	DC	50%	$66,000	$0	$507,800	$275,564	$152	$849,517
44	2024	3		N	S. Goliad	N. of Chisolm Tr	S. City Limit	0.69	2	Major Collector-M4D	DC	100%	$357,000	$0	$2,746,100	$1,490,246	$828	$4,594,174
45	2024	3		N	Townsend Dr	IH-30 EBFR	N. of Mannheim	0.33	2	Major Collector-M4D	DC	100%	$172,700	$8,800	$1,328,600	$725,217	$400	$2,235,717
46	2024	3		N	S. Goliad	Sids	S. of Sids	0.07	2	TXDOT 6DA	DA	100%	$34,200	$0	$263,307	$142,876	$98	$440,481
47	2024	3		N	S. Goliad	S. of Sids	Rise Dr	0.69	4	TXDOT 6DA	DA	100%	$681,100	$36,400	$5,239,146	$2,860,645	$1,983	$8,819,274
48	2024	3		N	S. Goliad (New)	Exist S. Goliad	John King	0.24	6	TXDOT 6DA	DA	100%	$355,700	$150,000	$2,736,100	$1,556,856	$1,023	$4,799,679
49	2024	3		N	S. John King Ext.	S. Goliad St	Horizon	1.49	4	Major Collector-M4D	DC	100%	$1,540,800	$669,400	$11,852,500	$6,753,531	$3,581	$20,819,812
50	2024	3		N	Mims	S. of Wildflower	Sids	0.21	2	Major Collector-M4D	DC	100%	$542,200	$28,000	$4,170,850	$2,276,862	$254	$7,018,167
51	2024	3		N	Horizon Rd	County Line Rd	S. FM 549	1.41	2	Major Collector-M4D	DC	100%	$728,000	$0	$5,600,350	$3,039,154	$1,692	$9,369,196
52	2024	3		N	S. FM 549	S. Goliad St	Horizon Rd	1.26	2	TXDOT 4DA	DA	100%	$0	$0	$787,850	$0	$1,821	$789,671
53	2024	3		N	Lofland Ext.	Wallace Ln	S. John King Ext.	0.16	2	Minor Collector	UC	100%	$130,100	$49,800	$1,000,800	$567,024	$179	$1,747,903
54	2024	3		N	Cullins Ext.	Wallace Ln	S. John King Ext.	0.34	2	Minor Collector	UC	100%	$276,200	$106,200	$2,124,700	$1,204,020	$382	$3,711,502
Sub-Total Service Area 3								**14.76**					**$6,291,176**	**$1,400,497**	**$50,897,145**	**$26,231,641**	**$23,863**	**$84,844,322**
5	2007	4	3	R	John King Blvd	IH 30 EB FR	SH 276	0.89	4	Principal Arterial-6D	DA	50%	$53,736	$115,967	$549,271	$0	$1,276	$720,250
6	2007	4	3	R	John King Blvd	SH 276	Goliad	1.34	4	Principal Arterial-6D	DA	50%	$81,290	$175,430	$830,918	$0	$1,930	$1,089,569
9	2007	4		R	FM 549 (Corp. Crossing)	IH-30 EB FR	SH 276	0.87	4	TXDOT 4DA	DA	100%	$0	$0	$4,724,665	$0	$2,497	$4,727,162
39	2924	4	3	N	John King (Widen)	IH30 WBFR	SH 276	0.89	2	Principal Arterial-6D	DA	50%	$464,150	$0	$3,570,400	$1,937,570	$637	$5,972,757
40	2024	4	3	N	John King (Widen)	SH 276	Goliad St	1.34	2	Principal Arterial-6D	DA	50%	$461,650	$0	$3,551,100	$1,927,100	$965	$5,940,815
41	2024	4	3	N	John King (New)	S. Goliad St	Exist. S. Goliad	0.21	6	Principal Arterial-6D	DA	50%	$156,350	$60,500	$1,202,850	$681,803	$450	$2,101,953
42	2024	4	3	N	S. Goliad	John King (New)	S. FM 549	0.74	2	Major Collector-M4D	DC	50%	$190,000	$0	$1,461,600	$793,171	$442	$2,445,213
43	2024	4	3	N	S. Goliad	S. FM 549	N. of Chisolm Tr	0.25	2	Major Collector-M4D	DC	50%	$66,000	$0	$507,800	$275,564	$152	$849,517
55	2024	4		N	S. FM 549	S. Goliad St	FM1139	0.33	4	TXDOT 4DA	DA	100%	$0	$0	$202,960	$0	$939	$203,899
56	2024	4		N	S. FM 549	FM 1139	Golden Trail	1.67	2	TXDOT 4DA	DA	100%	$0	$0	$1,041,586	$0	$2,408	$1,043,994
58	2024	4		N	Lakes Somerset	John King	Mercers Colony	0.24	2	Minor Collector	UC	100%	$200,500	$76,500	$1,542,600	$873,853	$275	$2,693,727
59	2024	4		N	Lakes Somerset	Mercers Colony	S. FM 549	0.21	2	Minor Collector	UC	100%	$177,600	$67,300	$1,366,100	$773,674	$242	$2,384,916
60	2024	4		N	Stableglen Dr	Mercers Colony	S. of Lockhart	0.80	2	Minor Collector	UC	100%	$658,300	$252,900	$5,063,800	$2,869,460	$910	$8,845,369
61	2024	4		N	Rochell Rd	N. City Limit	SH 276	0.72	2	Major Collector-M4D	DC	100%	$369,300	$113,400	$2,840,700	$1,596,044	$859	$4,920,303
62	2024	4		N	Rochell Rd	SH 276	S. City Limit	0.59	2	Major Collector-M4D	DC	100%	$302,700	$61,900	$2,328,350	$1,293,274	$703	$3,986,927
63	2024	4		N	Discovery Blvd	Rochell Rd	N. City Limit	1.58	4	Major Collector-M4U	UC	100%	$1,378,700	$535,000	$10,605,600	$6,012,322	$3,594	$18,535,216
64	2024	4		N	SH 276	W. of Silver View Ln	Rochell Rd	0.90	4	TXDOT 6DA	DA	100%	$0	$0	$594,843	$0	$2,592	$597,434
65	2024	4		N	SH 276	Rochell Rd	E. of Twin Lakes	0.59	4	TXDOT 6DA	DA	100%	$0	$0	$390,091	$0	$1,700	$391,791
66	2024	4		N	SH 276	E. of Remington Dr	E. City Limit	0.67	4	TXDOT 6DA	DA	100%	$0	$0	$445,318	$0	$1,940	$447,258
67	2024	4		N	Dowell Rd	SH 276	S. City Limit	1.08	2	Major Collector-M4U	UC	100%	$480,000	$143,100	$3,692,050	$2,072,326	$1,236	$6,388,712

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Table 8 (Contd.) Roadway Impact Fee Capital Improvements Plan

Proj No.	CIP Origin	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Plan Type	Type	Pct. in Serv. Area	Roadway Costs				Study Update	Service Area Total Cost
													Engineering	*ROW*	*Construction*	*Finance*	*Cost*	
68	*2024*	4		N	New Road D	Dowell Rd	Zollner Rd	0.92	2	Minor Collector	UC	100%	$757,400	$291,600	$5,825,800	$3,301,583	$1,049	$10,177,433
69	*2024*	4		N	New Road D	Zollner Rd	FM 550	1.27	2	Minor Collector	UC	100%	$1,047,400	$403,800	$8,057,000	$4,566,259	$1,454	$14,075,912
70	*2024*	4		N	Guadalupe Dr	E. of Boerne Dr	W. of Sedona Dr	0.32	2	Minor Collector	UC	100%	$263,200	$100,900	$2,024,800	$1,147,256	$364	$3,536,519
71	*2024*	4		N	Highlands Dr	SH 276	Rochell Rd	1.07	2	Minor Collector	UC	100%	$877,600	$338,300	$6,750,600	$3,825,866	$1,218	$11,793,584
72	*2024*	4		N	Green Cir	SH 276	Future New Rd D	0.38	2	Major Collector-M4D	DC	100%	$196,800	$10,000	$1,513,700	$826,260	$455	$2,547,215
73	*2024*	4		N	Green Cir	Zollner Rd	S. City Limit	0.50	4	Major Collector-M4D	DC	100%	$514,300	$52,400	$3,956,100	$2,172,049	$1,191	$6,696,040
74	*2024*	4	X	N	Dowell Rd	W. City Limit	Green Cir	0.27	4	Major Collector-M4U	UC	50%	$122,150	$18,100	$939,500	$518,544	$313	$1,598,607
75	*2024*	4		N	Dowell Rd	Green Cir	City Limit	0.48	4	Major Collector-M4U	UC	100%	$425,200	$63,300	$3,271,000	$1,805,478	$1,092	$5,566,071
76	*2024*	4	X	N	Dowell Rd	City Limit	FM 550	0.52	4	Major Collector-M4U	UC	50%	$229,050	$34,050	$1,761,850	$972,471	$588	$2,998,009
	Sub-Total Service Area 4							**3.21**					**$9,473,376**	**$2,914,447**	**$80,612,953**	**$40,241,926**	**$33,472**	**$133,276,173**
	Totals:												***$26,011,744***	***$9,399,705***	***$220,041,229***	***$105,524,503***	***$100,000***	***$361,077,181***

Summary:

Engineering Cost	$ 26,011,744
Right-of-Way Cost	$9,399,705
Construction Cost	$220,041,229
Finance Cost	$105,524,503
TOTAL NET COST	$360,977,181
Future CRF Update Cost	$100,000
TOTAL IMPLEMENTATION COST	$361,077,181
50% Percent Credit	$180,538,590

Notes:

DA - Divided Arterial

UA - Undivided Arterial

DC - Divided collector

UC - Undivided Collector

SC - Special Collector with two-way left turn lane (TWLTL)

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The cost of the 2024 amended impact fee program is $362.4 million. When considering the state mandated credit (50%), the cost eligible for impact fee consideration totals $181.2 million. Based on the amended Land Use Assumptions, the cost of the CIP attributable to growth is $60.5 million. Project costing for the CIP projects includes construction, engineering (13% of construction cost estimate), right-of-way ($1 per square foot), and debt service (4% interest rate). Right-of-way needs for proposed projects consist only of the needed width to achieve the thoroughfare plan standard. Also included is the cost of two five-year updates estimated at $50,000 each.

Projected Vehicle-Miles Capacity Available for New Growth

The vehicle-miles of new capacity supply were calculated like the vehicle-miles of existing capacity supplied. The equation used was:

Vehicle-Miles of New Capacity Supplied = *Link capacity per peak hour per lane*
x Num. of lanes within Service Area
x Length of segment (miles)

Vehicle-miles of new supply provided by the CIP are listed in **Table 9**. While the project has not been built, there are system deficiencies (by service area) that have been removed from the total supply to properly account for new "net" availability. **Table 9** depicts net availability of supply by the CIP. **Appendix E** details capacity calculations provided by the CIP program.

Table 9: Vehicle-Miles of New Capacity Supplied

Service Area	Vehicle-Miles of New Capacity Supplied (Veh-Mile)	Vehicle-Miles of Net New Capacity Supplied (Veh-Mile)
1	18,365	12,826
2	17,179	13,376
3	19,880	13,467
4	27,885	25,257
Total	**83,309**	**64,926**

Cost of Roadway Improvements

The total and net cost to implement the roadway improvements plan projects by service area is shown in **Table 10**. If traffic exists on proposed CIP project roadways or there are any deficiencies present in each respective service area, the total system cost is adjusted to reflect the net capacity being made available by the impact fee program. In other words, only the unused portion of the CIP and its associated costs are considered eligible. A detailed listing by project segment in each service area can be found in **Appendix F**. **Appendix G** details system costs by service area.

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Table 10: Summary of Roadway Improvements Plan Cost Analysis

Service Area	Actual Cost of Proposed Impact Fee Program	Adjusted Cost (50% Credit) of Proposed Impact Fee Program
1	$70,574,443	$35,287,221
2	$72,382,244	$36,191,122
3	$84,844,322	$42,422,161
4	$133,276,173	$66,638,087
Total	**$361,077,181**	**$180,538,590**

State law maintains that only the portion of the CIP necessitated and attributable to new development is eligible for cost recovery. For example, if only 60% of the net service units supplied by the CIP are needed in the next 10 years, only 60% of the cost (credited at 50% per legislative requirements) may be considered in the calculation of fees. Citywide, 43% of the capacity provided by the CIP is forecasted to be consumed by 10-year growth. Capacity consumption by service area varies from 29%-74%. All the capacity provided by the impact fee CIP will be necessitated to address future growth over the 10-year planning period. The cost attributable to new growth is $60.5 million and represents the citywide cost to implement projects on the impact fee program. **Table 11** depicts CIP costs attributable to new growth by service area.

Table 11: Capital Improvements Plan Costs Attributable to New Development

Service Area	Adjusted Cost (50% Credit) of Net New Capacity	Adjusted Cost (50% Credit) Attributable to New Growth
1	$24,644,373	$11,805,319
2	$28,179,315	$9,600,264
3	$28,737,386	$21,296,437
4	$60,357,832	$17,777,326
Total	**$141,918,906**	**$60,479,346**

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Chapter 6: Calculation of Impact Fees

This chapter discusses the calculation of the cost per service unit and the calculation of roadway impact fees. The transportation impact fee will vary by the land use, service area, and size of the development. Examples are included to better illustrate the method by which the transportation impact fees are calculated.

Cost Per Service Unit

The cost per service unit is calculated by dividing the cost of the CIP necessitated and attributable to new demand (net cost) by the projected service units of growth over the 10-year planning period.

The cost per service unit varies by service area because of variations in costs in the CIP, projected growth and the number of service units necessitated by new growth between zones. Where net capacity supplied is greater than demand, the cost per service unit is simply the cost of the net capacity divided by the number of service units provided. In this case, only the portion of the CIP necessitated by new development is used in the calculation. If the net capacity supplied is *less* than projected new demand, the result is a decrease in the cost per service unit, because such cost is spread over the larger number of service units of growth.

Table 12 lists the results of the cost per service unit calculation by service area. The actual cost per service unit reflects the true burden to the City for the implementation of the roadway capital improvements program. As per state law, a credit for the portion of ad-valorem tax revenues generated by improvements over the program period, or a credit equal to 50% of the total projected cost of implementing the capital improvements plan must be given. Based on this analysis, the maximum collection rate reflects the maximum amount per service unit that can be charged to follow the state statute. **Appendix G** details the maximum fee per service unit calculation for each service area.

Table 12: Cost Per Service Unit Summary

Service Area	Full Cost Per Service Unit	Credited Maximum Cost per Service Unit (50% Credit)
1	$3,842.00	$1,921.00
2	$4,212.00	$2,106.00
3	$4,266.00	$2,133.00
4	$4,778.00	$2,389.00
Total	**$4,332.00**	**$2,166.00**

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Calculation of Roadway Impact Fees

The calculation of roadway impact fees for new development involves a two-step process. Step one is the calculation of the total number of service units that will be generated by the development. Step two is the calculation of the impact fee due to the new development.

Step 1: Determine number of service units (vehicle-miles) generated by the development using the equivalency table.

No. of Development Units	*x*	*Vehicle-miles per development unit*	=	*Development's Vehicle-miles*

Step 2: Calculate the impact fee based on the fee per service unit for the service area where the development is located.

Development's Vehicle-miles	*x*	*Fee per vehicle-mile*	=	*Impact Fee due from Development*

Examples: The following fees would be assessed to new developments in Service Area 3 if the cost per service unit were retained at the current collection rate of $320.00 (adopted in 2019).

Single-Family Dwelling

1 dwelling unit x 3.08 vehicle-miles/dwelling unit = 3.08 vehicle-miles
3.08 vehicle-miles x $320.00 /vehicle-mile = $985.60

20,000 square foot (s.f.) Office Building

20 (1,000 s.f. units) x 5.10 vehicle-miles/1,000 s.f. units = 102.00 vehicle-miles
102.00 vehicle-miles x $320.00 /vehicle-mile = $32,640.00

100,000 s.f. Retail Center

100 (1,000 s.f. units) x 1.64 vehicle-miles/1,000 s.f. units = 164.00 vehicle-miles
164.00 vehicle-miles x $320.00 /vehicle-mile = 52,480.00

200,000 s.f. Industrial Development

200 (1,000 s.f. units) x 1.90 vehicle-miles/1,000 s.f. units = 380.00 vehicle-miles
380.00 vehicle-miles x $320.00 /vehicle-mile = $121,600.00.

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Chapter 7: Conclusions

Chapter 395 authorizes the assessment and collection of impact fees in Texas for roadway related capital improvements that must be met to assess and collect impact fees. This study was conducted to meet the requirements of Chapter 395 in updating the roadway impact fee program for the City of Rockwall.

Four service areas created in the initial program in 2008, and amended in 2013, 2019, and as part of this update to incorporate any annexations. This service area structure was configured so that no point is greater than the 6-mile maximum set forth by law. The 6-mile limit ensures that roadway improvements are near the development paying the fees that it serves.

Vehicle-miles of travel in the PM peak hour was retained as the service unit for calculating and assessing impact fees. Vehicle-miles establishes a relationship between the intensity of land development and the demand on the roadway system using published trip generation data and average trip length. The PM peak hour is used as the time for assessment because typically the greatest demand for roadway capacity occurs during this hour. Additionally, roadways are sized to meet this demand and roadway capacity can more accurately be defined on an hourly basis.

The service units (vehicle-miles) for new development are a function of trip generation and the average trip length for specific land uses. Trip generation information was based on data published by the Institute of Transportation Engineers as reported in the initial study. Where appropriate, trip generation rates were adjusted to reflect the primary trip purpose. This ensures that new development is assigned for the portion of trips associated with that specific development. Average trip length data was based on information compiled by NCTCOG and based on data from a NCTCOG Workplace Survey, statistics from the U.S. Census Bureau National Workplace Survey and tailored to Rockwall.

The result of combining trip generation and trip length information is an equivalency table that establishes a service unit rate for various land uses. Separate rates were established for specific land uses within the broader categories of residential, community, industrial and institutional uses.

An analysis of existing conditions revealed that the current roadway system provides over 92,315 vehicle-miles of capacity. The existing demand placed on the system was determined to be 68,061 vehicle-miles. Evaluation of the existing roadway system found 4,976 vehicle-miles of deficiencies on the existing roadway network.

Projected growth, in terms of vehicle-miles over the 10-year planning period, was based on population and employment data that was prepared in the Land Use Assumptions for Roadway Impact Fees dated March 2024 by the City Planning Department. Based on this growth, the projected vehicle-miles of growth was calculated to be 28,120.

The roadway impact fee CIP was amended to incorporate the entire network to system buildout. Projects eligible for this CIP include arterial and collector streets that have been designated on the officially adopted Thoroughfare Plan of the City. Developer funded roadways are not eligible for inclusion in calculating impact fees. Seventy-six project segments totaling $361.0 million, were included in this program update. The credited (50%) cost attributable to new growth is $180.5 million of which $60.5

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million is attributable to 10-year growth. The recommended CIP program will provide 64,926 net vehicle-miles of new capacity.

The *actual* cost per service unit was calculated to be between $3,842.00 and $4,778.00 and was based on the total cost of net capacity supplied by the CIP and the demand attributable to new development over the 10-year planning period. State legislation requires that a credit for the portion of ad-valorem tax revenues generated by improvements over the program period, or a credit equal to 50% of the total projected cost of implementing a roadway impact fee capital improvements program, be given. Based on a 50% credit, the cost per service unit ranges between $1921.00 and $2,389.00.

Service Area	2019 Maximum Fee per Service Unit (50% Credit)	Amended Maximum Fee per Service Unit (50% Credit)
1	$1,136.00	$1,921.00
2	$2,199.00	$2,106.00
3	$392.00	$2,133.00
4	$1,306.00	$2,389.00
Total	**$963.00**	**$2,166.00**

The determination of the impact fee due from new development is based upon the size and type of development, its associated service unit generation (equivalency table) and the cost per service unit derived or adopted for each service area.

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APPENDICES

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A. Roadway Impact Fee Definitions

ROADWAY IMPACT FEE DEFINITIONS

Average Trip Length - The average actual travel distance between two points. The average trip length by specific land use varies.

Diverted Trip - Like pass-by trip, but a diversion is made from the regular route to make an interim stop.

Impact Fee - A charge or assessment imposed by a city against new development to generate revenue for funding or recouping roadway improvements necessitated and attributable to new development.

Land Use Equivalency – Correlation of a land use to the rate of vehicle miles CIP of network capacity it would consume.

Maximum Fee Per Service Unit - The highest impact fee that may be collected by the city per vehicle-mile of supply. Calculated by dividing the costs of the capital improvements by the total number of vehicle-miles of demand expected in the 10-year planning period.

Pass-by Trip - A trip made as an intermediate stop on the way from an origin to a primary trip destination. For example, a stop at a convenience store on the way to the office from home.

PM Peak Hour - The hour when the highest volume of traffic typically occurs. Data collection (May 2019) revealed the peak hour of travel between 5:00 p.m. and 6:00 p.m. for Rockwall.

PM Peak Hour Traffic Counts - The number of vehicles passing a certain point during the peak hours of travel. Traffic counts are conducted during the PM peak hour because the greatest demand for roadway capacity occurs during this hour.

Primary Trip - A trip made for the specific purpose of visiting a destination, for example, from home to office.

Roadway Demand - The demand placed on the roadway network because of development. Determined by multiplying the trip generation of a specific land use by the average trip length.

Roadway Supply (or Capacity) - The number of service units provided by a segment of roadway over a period of time. Determined by multiplying the lane capacity by the roadway length.

Service Area - The area within the city boundaries to be served by capital improvements. Criteria for developing the service area structure include 1) restricted to 6-mile limit by legislation (to ensure proximity of roadway improvements to development), 2) conforms to census or forecast model boundaries, 3) projects on CIP as boundaries, 4) effort to match roadway supply with projected demand, or 5) city limit boundaries.

Service Unit - A measure of use or generation attributable to new development for roadway improvements. Also used to measure supply provided by existing and proposed roadway improvements.

Trip - A single, one-direction vehicle movement from an origin to a destination.

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Trip Generation - The total trip ends for a land use over a given period or the total of all trips entering and exiting a site during that designated time. Used in the development of the land use equivalency table for Rockwall. Based primarily on data prepared by the Institute of Transportation Engineers (ITE).

Vehicle - For impact fee purposes, any motorized appurtenance that carries passengers and/or goods on the roadway system during peak periods of travel.

Vehicle-mile - A unit used to express both supply and demand provided by, and placed on, the roadway system. A combination of the number of vehicles traveling during a given time period and the distance in which these vehicles travel in miles.

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B. Land Use Definitions

LAND USE DEFINITIONS

Residential

Single-Family Detached - Any single-family detached home on an individual lot is included in this category. A typical example of this land use is a home in a suburban subdivision. Also included are duplex residential units and manufactured homes and other residential land uses not specified above.

Multi-Family - This land use includes both low-rise ("walk-up" dwellings) and high-rise multi-family apartments. An apartment is defined as a dwelling unit that is located within the same building with three or more dwelling units. Also included in this land use are residential condominiums, townhomes, triplex and quadplex units. Residential condominiums and townhomes are defined as single-family units that have at least one other single-family unit within the same building structure.

Independent Senior Living Facility - Retirement communities - restricted to adults or senior citizens - contain residential units like apartments or condominiums and are usually self-contained villages. They may also contain special services such as medical facilities, dining facilities, and some limited supporting retail facilities.

Office (Service)

General Office Building - A general office building houses one or more tenants and is the location where affairs of a business, commercial or industrial organization, and professional activity are conducted. The building or buildings may be limited to one tenant or contain a mixture of tenants including professional services, insurance companies, investment brokers, company headquarters, and services for the tenants such as a bank or savings and loan, a restaurant or cafeteria, and several retail facilities. Also included in this category are office parks, and other office uses not specified above.

Medical Office Building – A building that provides diagnoses and outpatient care on a routine basis but is unable to provide prolonged in-house medical and surgical care. One or more private physicians or dentists operate this type of facility.

Commercial/Retail

General Retail – General retail includes a variety of land uses that include shopping centers, home improvement stores, hardware stores selling a complete assortment of food, household goods and materials, apparel, servicing items. A shopping center is an integrated group of commercial establishments that is planned, developed, owned, and managed as a unit. It is related to its market area in terms of size, location, and type of store. Shopping centers provide on-site parking facilities. Some centers may include non-merchandising uses such as small office professional services, post offices, banks, health clubs, video rentals, and recreational facilities such as ice-skating rinks or video arcades.

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Restaurant - This land use consists of sit-down eating establishments. Quality and high-turnover (sit-down) restaurants are included in this category. Quality restaurants usually have a turnover rate of at least one hour or longer. The turnover rate for a high-turnover (sit-down) restaurant is usually less than one hour.

Fast Food Restaurant - This category includes fast food restaurants with or without drive-through windows, such as McDonalds, Burger King, Dunkin Donuts, and Taco Bell. Some establishments may include an indoor or outdoor playground.

Convenience Store/Gas Station - Any convenience market that sells convenience foods, newspapers, magazines, and often, beer and wine and may have gasoline pumps. Gas stations are located at intersections or freeway interchanges and may include facilities for servicing, repairing, fueling motor vehicles and may have convenience stores. Convenience stores/gas stations that have a fast-food restaurant contained within should be calculated on a separate basis based on the appropriate independent variable.

Bank - This land use includes walk-in and drive-in banks. Walk-in banks are free-standing buildings with their own parking lots. These banks do not have drive-in windows. Drive-in banks provide banking facilities for the motorist while in a vehicle; many also serve patrons who walk into the building. Savings and loan companies should also be included in this category.

Hotel/Motel – A place of lodging that provides sleeping accommodations, small restaurants, lounges, and meeting spaces. Some hotels or motels may provide banquet rooms or other retail and service shops.

Furniture and Appliance Sales - A store specializing in the sale of furniture, household appliances and goods and often, carpeting.

Theater – This land use consists of a movie or live theater and contains audience seating, single or multiple auditoriums, lobby, offices and refreshment stands.

Self-Storage Facilities - A self-serve storage unit or vault that is rented for the storage of goods. Each unit is physically separated from other units and access is usually provided through an overhead door or other common access point.

Industrial (Basic)

General Industrial – General industrial includes a variety of land uses such as light industrial, manufacturing, salvage, facilities for preparation/assembly and warehouse/distribution of goods. Other uses include materials testing laboratories, high-tech facilities and assemblers of technical equipment. Most facilities are free standing and devoted to a single use. Also included in this category are any other industrial uses not specified above.

Manufacturing – Facilities where the primary activity is the conversion or fabrication of raw materials to finished products. In addition to production of goods, manufacturing facilities may also have ancillary office, warehouse and associated functions.

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Warehousing – These facilities are primarily devoted to the storage of materials. These facilities differ from mini warehouses in that they are generally not self-service in nature.

Institutional

Private School - Private schools serve students between the kindergarten and middle school or high school levels. Private schools are usually centrally located in residential communities to facilitate student access and have no student drivers.

Community College - Community college provides two and four-year advanced degrees. Vocational and technical schools are other uses that may fall under this category.

Day Care Center - A day care center is a facility where care for pre-school age children is provided, normally during the daytime hours. Day care facilities include classrooms, offices, eating areas, and playgrounds. Some centers also provide after-school care for older children.

Hospital - A hospital is any institution where medical or surgical care is given to non-ambulatory and ambulatory patients, and overnight accommodations are provided.

Nursing Home - A nursing home is any facility whose primary purpose is to care for persons who are unable to care for themselves. The term applies to rest homes, chronic care, and convalescent homes.

Religious Facilities – Churches, synagogues or houses of worship that provide public worship services, and house an assembly hall or sanctuary, meeting rooms, classrooms, and occasionally dining, catering, or party facilities.

Activity Centers – A recreational center or private club such as a YMCA that may offer classes and clubs for adults and children; a day care or a nursery school, meeting rooms, swimming pools and whirlpools; saunas, tennis, racquetball and handball courts, exercise classes, weightlifting equipment and locker rooms. Some may offer a small restaurant or snack bar within.

U.S. Post Office – A building that contains service windows for mailing packages and letters, post office boxes, offices, sorting and distributing facilities for mail and vehicle storage areas.

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C. Calculation of Vehicle-Miles of New Demand

Vehicle-Mile Trip Generation by Service Area, Rockwall Impact Fee Study

Based on 2024-2034 Land Use Assumptions dated March 2024

Service Unit Equivalency

Residential	2.95	Service Emp	4.77
Basic Emp	1.81	Retail Emp	1.56

Estimated Residential Growth Vehicle-Mile Trip Generation

Conversion Factor: 2.78 2020 persons/household

Service Area	Added Population	Added Dwelling Units	Vehicle-Miles per DU	Total Vehicle-Miles
1	3,167	1,139	2.95	3,360
2	3,536	1,272	2.95	3,752
3	6,562	2,360	2.95	6,962
4	4,819	1,733	2.95	5,112
Total	18,084	6,504		19,186

Estimated Basic Employment Growth Vehicle-Mile Trip Generation

Conversion Factor: 1,500 square feet/employee

Service Area	Added Employees	Total Square Feet	Vehicle-Miles per 1,000 Sq Ft	Total Vehicle-Miles
1	179	268,500	1.81	486
2	73	109,500	1.81	198
3	86	129,000	1.81	233
4	346	519,000	1.81	939
Total	684	1,026,000		1,856

Estimated Service Employment Growth Vehicle-Mile Trip Generation

Conversion Factor: 500 square feet/employee

Service Area	Added Employees	Total Square Feet	Vehicle-Miles per 1,000 Sq Ft	Total Vehicle-Miles
1	682	341,000	4.77	1,627
2	194	97,000	4.77	463
3	852	426,000	4.77	2,032
4	403	201,500	4.77	961
Total	2,131	1,065,500		5,083

Estimated Retail Employment Growth Vehicle-Mile Trip Generation

Conversion Factor: 1,000 square feet/employee

Service Area	Added Employees	Total Square Feet	Vehicle-Miles per 1,000 Sq Ft	Total Vehicle-Miles
1	430	430,000	1.56	671
2	92	92,000	1.56	144
3	483	483,000	1.56	753
4	274	274,000	1.56	427
Total	1,279	1,279,000		1,995

Total Vehicle-Mile Generation Summary

Service Area	Residential Growth Vehicle-Miles	Basic Emp Growth Vehicle-Miles	Service Emp Growth Vehicle-Miles	Retail Emp Growth Vehicle-Miles	**Total Growth Vehicle-Miles**
1	3,360	486	1,627	671	**6,144**
2	3,752	198	463	144	**4,557**
3	6,962	233	2,032	753	**9,980**
4	5,112	939	961	427	**7,439**
Total	19,186	1,856	5,083	1,995	**28,120**

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D. Existing Capital Improvements

EXISTING CAPITAL IMPROVEMENTS

Definitions

LANES	The total number of lanes in both directions available for travel.
TYPE	The type of roadway (used in determining capacity): DA = divided arterial UA = undivided arterial UC = undivided collector
PK-HR VOLUME	The existing volume of cars on the roadway segment traveling during the afternoon (P.M.) peak hour of travel. A and B indicate the two directions of travel. Direction A is a northbound or eastbound and direction B is southbound or westbound. If only one half of the roadway is located within the service area (see % in service area), the opposing direction will have no volume in the service area.
% IN SERVICE AREA	If the roadway is located on the boundary of the service area (with the city limits running along the centerline of the roadway), then half of the roadway is inventoried in the service area and the other half is not. This value is either 50% or 100%.
VEH-MI SUPPLY PK-HR	The number of total service units (vehicle-miles) supplied within the service area, based on the length and established capacity of the roadway type.
VEH-MI TOTAL DEMAND PK-HR	The total service unit (vehicle-mile) demand created by existing. traffic on the roadway segment in the afternoon peak hour.
EXCESS CAPACITY PK-HR VEH-MI	The number of service units supplied but unused by existing traffic in the afternoon peak hour.
EXISTING DEFICIENCIES PK-HR VEH-MI	The number of service units of demand in excess of the service units supplied.

NOTE: Excess capacity and existing deficiencies are calculated separately for each direction. It is possible to have excess capacity in one direction and an existing deficiency in the other. When both directions have excess capacity or deficiencies, the total for both directions are presented.

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Rockwall Roadway Impact Fee Study Update
Existing Road System Analysis

Serv Area	Shared Svc Area	Roadway	From	To	Length (mi)	No. of Lanes	Type	Pct. in Serv. Area	Peak Hour Volume A	B	Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	Exist. VMT Deficiency
1		Goliad	N . City Limit	FM 552	0.57	2	UA	100%	448	672	1,120	656	638	72	55
1		Goliad	FM 552	Ridge Road W.	0.67	2	UA	100%	575	620	1,195	771	801	0	30
1		Goliad	Ridge Road W.	Quail Run	0.45	2	UA	100%	725	715	1,440	518	648	0	131
1		Goliad	Quail Run	Caruth	0.48	2	UA	100%	984	806	1,790	556	866	0	310
1		Goliad	Caruth	Heath	1.00	2	UA	100%	833	886	1,719	1,146	1,713	0	567
1		Goliad	Heath	Olive	0.27	2	UA	100%	1,201	1,244	2,445	311	660	0	350
1		Goliad	Olive	Washington	0.18	6	DA	100%	1,644	1,624	3,268	650	590	60	0
1		Goliad	Washington	Ridge Road	0.65	6	DA	100%	1,580	1,540	3,120	2,355	2,041	314	0
1		Goliad	Ridge Road	IH 30 WB FR	0.99	6	DA	100%	1,138	1,082	2,220	3,554	2,191	1,362	0
1		Ridge Road	Goliad	Yellow Jacket	0.58	4	DA	100%	1,279	1,109	2,388	1,384	1,377	52	46
1		Ridge Road	Yellow Jacket	IH 30 WB FR	0.61	4	DA	100%	1,298	1,159	2,457	1,464	1,499	25	60
1	2	John King	City Limit (near Goliad)	FM552	1.28	4	DA	50%	0	422	422	1,536	540	996	*
1	2	John King	FM 552	Quail Run	1.29	4	DA	50%	0	639	639	1,548	824	724	*
1	2	John King	Quail Run	SH 66	1.04	4	DA	50%	0	739	739	1,248	769	479	*
1	2	John King	SH 66	IH 30 WB FR	1.47	4	DA	50%	0	968	968	1,764	1,423	341	*
1		Yellow Jacket	Ridge Road	Goliad	0.89	4	DC	100%	480	600	1,080	1,780	961	819	0
1		Yellow Jacket	Goliad	T.L. Townsend	0.28	4	DC	100%	440	570	1,010	560	283	277	0
1		Townsend	IH 30 WB FR	Yellow Jacket	0.27	4	DA	100%	250	215	465	648	126	522	0
1		FM 552	Goliad	E. City Limits	0.71	4	UA	100%	437	328	765	1,633	543	1,090	0
1		Lakeshore	Goliad	Lake Forest	0.95	4	DC	100%	476	434	910	1,900	865	1,036	0
1		Lakeshore	Lake Forest	Rusk	1.29	4	DC	100%	725	688	1,413	2,580	1,823	757	0
1		Quail Run	Goliad	Memorial Dr.	0.44	4	DA	100%	266	305	571	1,046	249	797	0
1		Quail Run	Memorial Dr.	John King Blvd	0.69	2	UA	100%	266	305	571	788	391	397	0
1		Justin	Townsend	Industrial Blvd	0.78	2	UC	100%	134	314	448	740	349	391	0
1		Justin	Industrial Blvd	John King Blvd.	0.26	4	DC	100%	234	414	648	519	168	351	0
1		Rusk	Lake Ray Hubbard	Cemetery	0.53	4	DA	100%	1,597	1,530	3,127	1,277	1,664	0	387
1		Rusk	Cemetery	Goliad	0.22	6	DA	100%	1,726	1,700	3,426	802	763	39	0
1		Rusk	Goliad	Fanin	0.10	4	DA	600	695	695	1,390	236	137	99	0
1		SH66	Heath	John King Blvd	0.51	2	UA	600	671	440	1,111	584	564	69	49
Sub-Total Service Area 1					**19.44**							**34,551**	**25,465**	**11,070**	**1,983**
2		Cornelius	FM 1141	FM 549	1.04	2	UC	100%	65	74	139	988	145	843	0
2		FM 1141	City Limit (Clem)	FM 552	0.64	2	UA	100%	91	76	167	736	107	629	0
2		FM 1141	John King Blvd	Cornelius	0.40	2	UA	100%	141	126	267	460	107	353	0
2	1	John King	City Limit (near Goliad)	FM552	1.28	4	DA	50%	301	0	301	1,536	385	1,151	*
2	1	John King	FM 552	Quail Run	1.29	4	DA	50%	750	0	750	1,548	968	581	*
2	1	John King	Quail Run	SH 66	1.04	4	DA	50%	831	0	831	1,248	864	384	*
2	1	John King	SH 66	IH 30 WB FR	1.47	4	DA	50%	936	0	936	1,764	1,376	388	*
2		SH66	John King Blvd	Stodghill (FM 549)	1.31	2	UA	100%	508	370	878	1,507	1,150	356	0
2		Stodghill (FM 549)	IH 30 WB FR	SH 66	0.88	4	DA	100%	535	475	1,010	2,112	889	1,223	0
Sub-Total Service Area 2					**9.35**							**11,899**	**5,990**	**5,908**	**0**
3		Ridge	IH 30 EB FR	Horizon	0.63	4	DA	100%	1,140	1,057	2,197	1,512	1,384	128	0
3		Ridge	Horizon	S. City Limit	1.24	4	DA	100%	1,087	1,100	2,187	2,976	2,712	264	*
3		Horizon	IH 30 EB FR	Ridge	0.31	4	DA	100%	740	815	1,555	744	482	262	0
3		Horizon	Ridge	Ralph Hall	0.23	4	DA	100%	777	820	1,597	552	367	185	*
3		Horizon	Ralph Hall	Tubbs	0.48	4	DA	100%	867	1,016	1,883	1,152	904	248	*
3		Horizon	Tubbs	FM 549	1.85	2	UA	100%	819	820	1,639	2,128	3,032	0	*
3		Ralph Hall	Horizon	Market Center	0.68	4	DA	100%	562	843	1,405	1,632	955	677	0
3		Ralph Hall	Market Center	Goliad	0.36	4	DA	100%	720	1,034	1,754	864	631	233	0
3		Goliad	IH 30 EB FR	SH 276	0.13	6	DA	100%	1,650	1,750	3,400	452	427	25	0
3		Goliad	SH 276	Ralph Hall	0.20	6	DA	100%	1,555	1,601	3,156	713	625	88	0
3		Goliad	Ralph Hall	Sids	0.41	6	DA	100%	885	1,209	2,094	1,473	857	616	0
3		Goliad	Sids	John King Blvd	1.01	2	UA	100%	769	932	1,701	1,162	1,718	0	*
3	4	Goliad	John King Blvd	FM 549	0.88	2	UA	50%	0	929	929	504	814	0	310
3	4	Goliad	FM 549	S. City Limit	0.28	2	UA	50%	0	1,025	1,025	160	285	0	125
3	4	John King Blvd	IH 30 EB FR	SH 276	0.89	4	DA	50%	0	778	778	1,063	689	374	*
3	4	John King Blvd	SH 276	Goliad	1.34	4	DA	50%	0	635	635	1,608	851	757	*
3		S. FM549	Goliad	Horizon (FM3097)	1.28	2	UA	100%	389	632	1,021	1,472	1,307	238	73
3		SH 276	Goliad	John King Blvd	1.01	4	DA	100%	868	767	1,635	2,424	1,651	773	0
3		T.L. Townsend	IH 30 EB FR	SH 276	0.56	2	UA	100%	76	134	210	644	118	526	0
Sub-Total Service Area 3					**13.75**							**23,234**	**19,811**	**5,393**	**509**

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Rockwall Roadway Impact Fee Study Update
Existing Road System Analysis

Serv Area	Shared Svc Area	Roadway	From	To	Length (mi)	No. of Lanes	Type	Pct. in Serv. Area	Peak Hour Volume A	B	Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	Exist. VMT Deficiency
4		SH 276	John King Blvd	FM 549	0.66	4	DA	100%	888	789	1,677	1,588	1,109	478	0
4		SH 276	FM 549	Rochelle	1.01	2	UA	100%	994	708	1,702	1,162	1,719	0	558
4		SH 276	Rochelle	E. City Limits	3.37	2	UA	100%	840	675	1,515	3,876	5,106	0	1,230
4	3	Goliad	John King Blvd	FM 549	0.86	2	UA	50%	919	0	919	492	787	0	295
4	3	Goliad	FM 549	S. City Limit	0.96	2	UA	50%	994	0	994	551	952	0	401
4	3	John King Blvd	IH 30 EB FR	SH 276	0.89	4	DA	50%	756	0	756	1,063	670	393	*
4	3	John King Blvd	SH 276	Goliad	1.34	4	DA	50%	*656*	*0*	656	1,608	879	729	*
4		FM 549 (Corp. Csst	IH 30 EB FR	SH 276	0.89	4	DA	100%	632	613	1,245	2,126	1,103	1,023	*
4		FM 549 (Corp. Csst	SH 276	FM 1139	1.84	2	UA	100%	358	433	791	2,116	1,455	661	0
4		FM 1139	Goliad (SH205)	E. City Limits	0.43	2	UC	100%	333	454	787	409	339	70	0
4		Rochelle	SH276	N. City Limits	0.71	2	UA	100%	61	57	118	811	83	728	0
4		Rochelle	SH 276	S. City Limits	0.59	2	UA	100%	36	94	130	679	77	602	0
4		FM 551	SH276	N. City Limits	0.72	2	UA	100%	144	128	272	825	195	630	0
4		FM 551	SH 276	S. City Limits	1.11	2	UA	100%	73	94	167	1,281	186	1,095	0
4		FM 550	SH276	N. City Limits	0.74	2	UA	100%	73	39	112	855	83	772	0
4		FM 550	SH 276	S. City Limits	0.51	2	UA	100%	96	222	318	585	162	423	0
4		FM 548	SH276	N. City Limits	2.27	2	UA	100%	498	336	834	2,606	1,890	716	0
Sub-Total Service Area 4					**18.88**							**22,631**	**16,795**	**8,319**	**2,484**
Total												***92,315***	***68,061***	***30,690***	***4,976***

Notes:
* denotes deficiencies absorbed through CRF CIP
DA - Divided Arterial
UA - Undivided Arterial
SA - Special Arterial with two-way left turn lane (TWLTL)
DC - Divided collector
UC - Undivided Collector
SC - Special Collector with two-way left turn lane (TWLTL)

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E. Roadway Improvement Plan Projects

ROADWAY IMPROVEMENTS PLAN PROJECTS

Definitions

LANES	The total number of lanes in both directions available for travel.
TYPE	The type of roadway (used in determining capacity): DA = divided arterial SA = special arterial (similar to DA)
PK-HR VOLUME	the existing volumes of cars on the roadway segment traveling during the afternoon (PM) peak hour of travel.
% IN SERVICE AREA	If the roadway is located on the boundary of the service area (with the city limits running along the centerline of the roadway), then half of the roadway is inventoried in the service area and the other half is not. This value is either 50% or 100%.
VEH-MI SUPPLY TOTAL	The number of total service units (vehicle-miles) supplied within the service area, based on the length and established capacity of the roadway type.
VEH-MI TOTAL DEMAND PK-HR	The total service unit (vehicle-mile) demand created by existing traffic on the roadway segment in the afternoon peak hour.
EXCESS CAPACITY PK-HR VEH-MI	The number of service units supplied but unused by existing traffic in the afternoon peak hour.

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Rockwall Roadway Impact Fee Study Update
Impact Fee Capital Improvements Plan

Proj No.	CIP Origin	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Plan Type	Type	Pct. in Serv. Area	Peak Hour Volume A	B	Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	CIP VMT Deficiency
1	2007	1	2	R	John King	City Limit (near Golia	FM552	1.28	4	Principal Arterial-6D	DA	50%	0	422	422	1,536	540	996	0
2	2007	1	2	R	John King	FM 552	Quail Run	1.29	4	Principal Arterial-6D	DA	50%	0	639	639	1,548	824	724	0
3	2007	1	2	R	John King	Quail Run	SH 66	1.04	4	Principal Arterial-6D	DA	50%	0	739	739	1,248	769	479	0
4	2007	1	2	R	John King	SH 66	IH 30 WB FR	1.47	4	Principal Arterial-6D	DA	50%	0	968	968	1,764	1,423	341	0
10	2019	1		N	SH 205 (Goliad St)	Olive	E. Fork	0.51	3	Mod. Major Collector-M4U	SC	100%	0	0	0	509	0	509	0
11	2019	1		N	SH 205 (Goliad St)	E. Fork	FM 552	1.74	2	Principal Arterial-4D	DA	100%	0	0	0	2,089	0	2,089	0
12	2019	1		N	SH 205 (Goliad St)	FM 552	N. City Limits	0.80	2	Principal Arterial-4D	DA	100%	0	0	0	961	0	961	0
13	2024	1	2	N	John King (Widen)	N. City Limit	FM552	1.28	2	Principal Arterial-6D	DA	50%	0	0	0	768	0	768	0
14	2024	1	2	N	John King (Widen)	FM552	SH 66	2.33	2	Principal Arterial-6D	DA	50%	0	0	0	1,398	0	1,398	0
15	2024	1	2	N	John King (Widen)	SH 66	IH30 WBFR	1.47	2	Principal Arterial-6D	DA	50%	0	0	0	882	0	882	0
16	2024	1		N	FM552	Goliad	John King	0.69	2	TXDOT4DA	DA	100%	0	0	0	833	0	833	0
17	2024	1		N	Dalton Rd	Tanglevine Dr	Promenade Pl	0.38	2	Major Collector-M4D	DC	100%	0	0	0	383	0	383	0
18	2024	1		N	E. Quail Run	Hays Ln	E. of Hays Ln	0.10	2	Major Collector-M4D	DC	100%	0	0	0	96	0	96	0
19	2024	1		N	E. Quail Run	E. of Hays Ln	W. of Saphire Rd	0.35	4	Major Collector-M4D	DC	100%	0	0	0	693	0	693	0
20	2024	1		N	E. Washington St	E. Rusk	John King	0.93	4	Major Collector-M4D	DC	100%	0	0	0	1,869	0	1,869	0
21	2024	1		N	Airport Rd	E. Washington	W. of Industrial	0.23	2	Major Collector-M4U	UC	100%	0	0	0	223	0	223	0
22	2024	1		N	Justin Rd	Townsend	Industrial Blvd	0.64	2	Major Collector-M4D	DC	100%	0	0	0	639	0	639	0
23	2024	1		N	New Road C	John King	IH-30WBFR	0.49	4	Major Collector-M4U	UC	100%	0	0	0	926	0	926	0
		Sub-Total Service Area 1						**17.03**								**18,365**	**3,556**	**14,809**	**0**
1	2007	2	1	R	John King	City Limit (near Golia	FM552	1.28	4	Principal Arterial-6D	DA	50%	301	0	301	1,536	385	1,151	0
2	2007	2	1	R	John King	FM 552	Quail Run	1.57	4	Principal Arterial-6D	DA	50%	750	0	750	1,884	1,178	706	0
3	2007	2	1	R	John King	Quail Run	SH 66	1.04	4	Principal Arterial-6D	DA	50%	831	0	831	1,248	864	384	0
4	2007	2	1	R	John King	SH 66	IH 30 WB FR	1.47	4	Principal Arterial-6D	DA	50%	936	0	936	1,764	1,376	388	0
13	2024	2	1	N	John King (Widen)	City Limit (near Golia	FM552	1.28	2	Principal Arterial-6D	DA	50%	0	0	0	768	0	768	0
14	2024	2	1	N	John King (Widen)	FM552	SH 66	2.33	2	Principal Arterial-6D	DA	50%	0	0	0	1,398	0	1,398	0
15	2024	2	1	N	John King (Widen)	SH 66	IH30 WBFR	1.47	2	Principal Arterial-6D	DA	50%	0	0	0	882	0	882	0
24	2024	2		N	New Road A	John King	N. City Limit	0.25	2	Minor Collector	UC	100%	0	0	0	236	0	236	0
25	2024	2		N	New Road B	Breezy Hill Ln	Anna Cade Rd	0.57	2	Minor Collector	UC	100%	0	0	0	540	0	540	0
26	2024	2		N	E. FM 552	FM1141	Nelson Lake St.	0.32	2	TXDOT4DA	DA	100%	0	0	0	388	0	388	0
27	2024	2	X	N	E. FM 552	Nelson Lake St.	E. City Limit	0.15	2	TXDOT4DA	DA	50%	0	0	0	91	0	91	0
28	2024	2		N	FM 1141	E. FM 552	E. Quail	0.69	2	Major Collector-M4D	DC	100%	0	0	0	692	0	692	0
29	2024	2		N	E. Quail Run	E. Quail Old Run	FM 1141	0.53	2	Major Collector-M4U	UC	100%	0	0	0	506	0	506	0
30	2024	2		N	N. Country Ln	FM 1141	N. Stodgehill Rd	0.93	2	Major Collector-M4U	UC	100%	0	0	0	884	0	884	0
31	2024	2	X	N	N. Stodgehill Rd	N. Country Ln	Clem Rd	0.70	2	TXDOT4DA	DA	50%	0	0	0	422	0	422	0
32	2024	2		N	FM 1141	John King	Cornelius Rd	0.41	2	Major Collector-M4D	DC	100%	0	0	0	411	0	411	0
33	2024	2		N	Cornelius Rd	W. of Marilyn Jane	E. City Limit	0.25	2	Major Collector-M4U	UC	100%	0	0	0	241	0	241	0
34	2024	2		N	E. SH 66	John King	Exist. SH 66	0.14	4	TXDOT4DA	DA	100%	0	0	0	332	0	332	0
35	2024	2		N	E. SH 66	W. of Airport Dr	N. Stodgehill	1.08	2	TXDOT4DA	DA	100%	0	0	0	1,296	0	1,296	0
36	2024	2		N	Justin Rd	John King	W. of Conveyor	0.43	4	Major Collector-M4D	DC	100%	0	0	0	863	0	863	0
37	2024	2		N	Justin Rd	W. of Conveyor	N. Stodgehill Rd	0.52	2	Major Collector-M4D	DC	100%	0	0	0	516	0	516	0
38	2024	2		N	Security Rd	IH-30 WBFR	Justin Rd	0.30	2	Minor Collector	UC	100%	0	0	0	281	0	281	0
		Sub-Total Service Area 2						**17.72**								**17,179**	**3,803**	**13,375**	**0**

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Rockwall Roadway Impact Fee Study Update
Impact Fee Capital Improvements Plan

Proj No.	CIP Origin	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Plan Type	Type	Pct. in Serv. Area	Peak Hour Volume A	B	Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	CIP VMT Deficiency
5	2007	3	4	R	John King Blvd	IH 30 EB FR	SH 276	0.89	4	Principal Arterial-6D	DA	50%	0	778	778	1,063	689	374	0
6	2007	3	4	R	John King Blvd	SH 276	Goliad	1.34	4	Principal Arterial-6D	DA	50%	0	635	635	1,608	851	757	0
7	2007	3		R	Ridge Rd/FM740	Horizon	City Limits	1.10	4	Principal Arterial-6D	DA	100%	1,087	1,100	2187	2,640	2,406	234	0
8	2007	3		R	Horizon Rd	Ridge Road	County Line Rd	1.13	4	Major Collector-M4D	DC	100%	817	920	1737	2,254	1,958	296	0
39	2024	3	4	N	John King (Widen)	IH30 WBFR	SH 276	0.89	2	Major Collector-M4D	DC	50%	0	0	0	443	0	443	0
40	2024	3	4	N	John King (Widen)	SH 276	S. Goliad St	1.34	2	Principal Arterial-6D	DA	50%	0	0	0	804	0	804	0
41	2024	3	4	N	John King (New)	S. Goliad St	Exist. S. Goliad	0.21	6	Principal Arterial-6D	DA	50%	0	0	0	375	0	375	0
42	2024	3	4	N	S. Goliad	John King (New)	S. FM 549	0.74	2	Major Collector-M4D	DC	50%	0	0	0	368	0	368	0
43	2024	3	4	N	S. Goliad	S. FM 549	N. of Chisolm Tr	0.25	2	Major Collector-M4D	DC	50%	0	0	0	127	0	127	0
44	2024	3		N	S. Goliad	N. of Chisolm Tr	S. City Limit	0.69	2	Major Collector-M4D	DC	100%	0	0	0	690	0	690	0
45	2024	3		N	Townsend Dr	IH-30 EBFR	N. of Mannheim	0.33	2	Major Collector-M4D	DC	100%	0	0	0	333	0	333	0
46	2024	3		N	S. Goliad	Sids	S .of Sids	0.07	2	TXDOT 6DA	DA	100%	0	0	0	82	0	82	0
47	2024	3		N	S. Goliad	S .of Sids	Rise Dr	0.69	4	TXDOT 6DA	DA	100%	0	0	0	1,652	0	1,652	0
48	2024	3		N	S. Goliad (New)	Exist S. Goliad	John King	0.24	6	TXDOT 6DA	DA	100%	0	0	0	852	0	852	0
49	2024	3		N	S. John King Ext.	S. Goliad St	Horizon	1.49	4	Major Collector-M4D	DC	100%	0	0	0	2,983	0	2,983	0
50	2024	3		N	Mims	S. of Wildflower	Sids	0.21	2	Major Collector-M4D	DC	100%	0	0	0	212	0	212	0
51	2024	3		N	Horizon Rd	County Line Rd	S. FM 549	1.41	2	Major Collector-M4D	DC	100%	0	0	0	1,410	0	1,410	0
52	2024	3		N	S. FM 549	S. Goliad St	Horizon Rd	1.26	2	TXDOT 4DA	DA	100%	0	0	0	1,517	0	1,517	0
53	2024	3		N	Loftland Ext.	Wallace Ln	S. John King Ext.	0.16	2	Minor Collector	UC	100%	0	0	0	149	0	149	0
54	2024	3		N	Cullins Ext.	Wallace Ln	S. John King Ext.	0.34	2	Minor Collector	UC	100%	0	0	0	318	0	318	0
		Sub-Total Service Area 3						**14.76**								**19,880**	**5,904**	**13,977**	**0**
5	2007	4	3	R	John King Blvd	IH 30 EB FR	SH 276	0.89	4	Principal Arterial-6D	DA	50%	756	0	756	1,063	670	393	0
6	2007	4	3	R	John King Blvd	SH 276	Goliad	1.34	4	Principal Arterial-6D	DA	50%	656	0	656	1,608	879	729	0
9	2007	4		R	FM 549 (Corp. Crossing)	IH-30 EB FR	SH 276	0.87	4	TXDOT 4DA	DA	100%	632	613	1245	2,080	1,079	1,001	0
39	2024	4	3	N	John King (Widen)	IH30 WBFR	SH 276	0.89	2	Principal Arterial-6D	DA	50%	0	0	0	531	0	531	0
40	2024	4	3	N	John King (Widen)	SH 276	Goliad St	1.34	2	Principal Arterial-6D	DA	50%	0	0	0	804	0	804	0
41	2024	4	3	N	John King (New)	S. Goliad St	Exist. S. Goliad	0.21	6	Principal Arterial-6D	DA	50%	0	0	0	375	0	375	0
42	2024	4	3	N	S. Goliad	John King (New)	S. FM 549	0.74	2	Major Collector-M4D	DC	50%	0	0	0	368	0	368	0
43	2024	4	3	N	S. Goliad	S. FM 549	N. of Chisolm Tr	0.25	2	Major Collector-M4D	DC	50%	0	0	0	127	0	127	0
55	2024	4		N	S. FM 549	S. Goliad St	FM1139	0.33	4	TXDOT 4DA	DA	100%	0	0	0	782	0	782	0
56	2024	4		N	S. FM 549	FM 1139	Golden Trail	1.67	2	TXDOT 4DA	DA	100%	0	0	0	2,006	0	2,006	0
58	2024	4		N	Lakes Somerset	John King	Mercers Colony	0.24	2	Minor Collector	UC	100%	0	0	0	229	0	229	0
59	2024	4		N	Lakes Somerset	Mercers Colony	S. FM 549	0.21	2	Minor Collector	UC	100%	0	0	0	202	0	202	0
60	2024	4		N	Stableglen Dr	Mercers Colony	S. of Lockhart	0.80	2	Minor Collector	UC	100%	0	0	0	758	0	758	0
61	2024	4		N	Rochell Rd	N. City Limit	SH 276	0.72	2	Major Collector-M4D	DC	100%	0	0	0	716	0	716	0
62	2024	4		N	Rochell Rd	SH 276	S. City Limit	0.59	2	Major Collector-M4D	DC	100%	0	0	0	586	0	586	0
63	2024	4		N	Discovery Blvd	Rochell Rd	N. City Limit	1.58	4	Major Collector-M4U	UC	100%	0	0	0	2,994	0	2,994	0
64	2024	4		N	SH 276	W. of Silver View Ln	Rochell Rd	0.90	4	TXDOT 6DA	DA	100%	0	0	0	2,159	0	2,159	0
65	2024	4		N	SH 276	Rochell Rd	E. of Twin Lakes	0.59	4	TXDOT 6DA	DA	100%	0	0	0	1,416	0	1,416	0
66	2024	4		N	SH 276	E. of Remington Dr	E. City Limit	0.67	4	TXDOT 6DA	DA	100%	0	0	0	1,616	0	1,616	0
67	2024	4		N	Dowell Rd	SH 276	S. City Limit	1.08	2	Major Collector-M4U	UC	100%	0	0	0	1,030	0	1,030	0
68	2024	4		N	New Road D	Dowell Rd	Zollner Rd	0.92	2	Minor Collector	UC	100%	0	0	0	874	0	874	0
69	2024	4		N	New Road D	Zollner Rd	FM 550	1.27	2	Minor Collector	UC	100%	0	0	0	1,211	0	1,211	0
70	2024	4		N	Guadalupe Dr	E. of Boerne Dr	W. of Sedona Dr	0.32	2	Minor Collector	UC	100%	0	0	0	303	0	303	0
71	2024	4		N	Highlands Dr	SH 276	Rochell Rd	1.07	2	Minor Collector	UC	100%	0	0	0	1,015	0	1,015	0
72	2024	4		N	Green Cir	SH 276	Future New Rd D	0.38	2	Major Collector-M4D	DC	100%	0	0	0	379	0	379	0
73	2024	4		N	Green Cir	Zollner Rd	S. City Limit	0.50	4	Major Collector-M4D	DC	100%	0	0	0	992	0	992	0
74	2024	4	X	N	Dowell Rd	W. City Limit	Green Cir	0.27	4	Major Collector-M4U	UC	50%	0	0	0	261	0	261	0
75	2024	4		N	Dowell Rd	Green Cir	City Limit	0.48	4	Major Collector-M4U	UC	100%	0	0	0	910	0	910	0
76	2024	4	X	N	Dowell Rd	City Limit	FM 550	0.52	4	Major Collector-M4U	UC	50%	0	0	0	490	0	490	0
		Sub-Total Service Area 4						**3.21**								**27,885**	**2,628**	**25,258**	**0**
		Totals:														**83,309**	**15,891**	**67,420**	**0**

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F. Roadway Improvements Plan Cost Analysis

ROADWAY IMPROVEMENTS PLAN COST ANALYSIS

Definitions

LANES	The total number of lanes in both directions available for travel.
TYPE	The type of roadway (used in determining capacity): DA = divided arterial SA = special arterial
% IN SERVICE AREA	If the roadway is located on the boundary of the service area (with the city limits running along the centerline of the roadway), then half of the roadway is inventoried in the service area and the other half is not. This value is either 50% or 100%.
FINANCE COST	Estimate of the cost of financing the cost of project development. Included for recoupment projects along John King Boulevard. Not applied for new recoupment and future projects added under this updated Impact Fee CIP
ROW	Estimated value of private owned right of way needed to be acquired for construction of the roadway improvements.
TOTAL SEGMENT COST	The estimated cost (in dollars) of the entire segment of the proposed improvement.
TOTAL COST IN SERVICE AREA	The estimated cost (in dollars) of the portion of the proposed roadway improvement within the service area.

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Rockwall Roadway Impact Fee Study Update

Impact Fee Capital Improvements Plan

Proj No.	CIP Origin	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Plan Type	Type	Pct. in Serv. Area	Roadway Costs				Study Update	Service Area	Project Cost
													Engineering	ROW	Construction	Finance	Cost	Total Cost	50% Credit
1	2007	1	2	R	John King	City Limit (near Golia	FM552	1.28	4	Principal Arterial-6D	DA	50%	$ 181,757	$ 446,509	$ 1,500,138	$ -	$1,844	$2,130,247	$1,065,123
2	2007	1	2	R	John King	FM 552	Quail Run	1.29	4	Principal Arterial-6D	DA	50%	$ 183,177	$ 449,997	$ 1,511,858	$ -	$1,858	$2,146,889	$1,073,445
3	2007	1	2	R	John King	Quail Run	SH 66	1.04	4	Principal Arterial-6D	DA	50%	$ 147,677	$ 362,788	$ 1,218,862	$ -	$1,498	$1,730,825	$865,413
4	2007	1	2	R	John King	SH 66	IH 30 WB FR	1.47	4	Principal Arterial-6D	DA	50%	$ 208,736	$ 512,787	$ 1,722,814	$ -	$2,117	$2,446,455	$1,223,227
10	2019	1		N	SH 205 (Goliad St)	Olive	E. Fork	0.51	3	Mod. Major Collector-M4U	SC	100%	$ -	$ -	$ 787,840	$ 378,356	$611	$1,166,807	$583,403
11	2019	1		N	SH 205 (Goliad St)	E. Fork	FM 552	1.74	2	Principal Arterial-4D	DA	100%	$ -	$ -	$ 1,727,620	$ 829,680	$2,508	$2,559,807	$1,279,904
12	2019	1		N	SH 205 (Goliad St)	FM 552	N. City Limits	0.80	2	Principal Arterial-4D	DA	100%	$ -	$ -	$ 727,350	$ 349,306	$1,154	$1,077,809	$538,905
13	2024	1	2	N	John King (Widen)	N. City Limit	FM552	1.28	2	Principal Arterial-6D	DA	50%	$ 531,250	$ -	$ 4,086,350	$ 2,217,576	$922	$6,836,098	$3,418,049
14	2024	1	2	N	John King (Widen)	FM552	SH 66	2.33	2	Principal Arterial-6D	DA	50%	$ 808,700	$ -	$ 6,220,600	$ 3,375,781	$1,678	$10,406,759	$5,203,380
15	2024	1	2	N	John King (Widen)	SH 66	IH30 WBFR	1.47	2	Principal Arterial-6D	DA	50%	$ 510,900	$ -	$ 3,930,000	$ 2,132,717	$1,059	$6,574,676	$3,287,338
16	2024	1		N	FM552	Goliad	John King	0.69	2	TXDOT 4 DA	DA	100%	$ -	$ -	$ 2,048,222	$ -	$1,000	$2,049,222	$1,024,611
17	2024	1		N	Dalton Rd	Tanglevine Dr	Promenade Pl	0.38	2	Major Collector-M4D	DC	100%	$ 242,300	$ 95,100	$ 1,864,200	$ 1,057,306	$460	$3,259,366	$1,629,683
18	2024	1		N	E. Quail Run	Hays Ln	E. of Hays Ln	0.10	2	Major Collector-M4D	DC	100%	$ 51,000	$ 15,200	$ 392,450	$ 220,264	$115	$679,029	$339,515
19	2024	1		N	E. Quail Run	E. of Hays Ln	W. of Saphire Rd	0.35	4	Major Collector-M4D	DC	100%	$ 359,100	$ 82,400	$ 2,762,300	$ 1,538,607	$832	$4,743,238	$2,371,619
20	2024	1		N	E. Washington St	E. Rusk	John King	0.93	4	Major Collector-M4D	DC	100%	$ 861,000	$ 74,000	$ 6,623,000	$ 3,629,686	$2,243	$11,189,930	$5,594,965
21	2024	1		N	Airport Rd	E. Washington	W. of Industrial	0.23	2	Major Collector-M4U	UC	100%	$ 104,300	$ 31,000	$ 802,400	$ 450,325	$268	$1,388,293	$694,146
22	2024	1		N	Justin Rd	Townsend	Industrial Blvd	0.64	2	Major Collector-M4D	DC	100%	$ 330,600	$ 84,400	$ 2,543,050	$ 1,420,587	$767	$4,379,404	$2,189,702
23	2024	1		N	New Road C	John King	IH-30WBFR	0.49	4	Major Collector-M4U	UC	100%	$ 432,200	$ 167,200	$ 3,324,600	$ 1,884,479	$1,112	$5,809,590	$2,904,795
Sub-Total Service Area 1								**17.03**					**$ 4,952,696**	**$ 2,321,381**	**$ 43,793,654**	**$ 19,484,668**	**$22,044**	**$70,574,443**	**$35,287,221**
1	2007	2	1	R	John King	City Limit (near Golia	FM552	1.28	4	Principal Arterial-6D	DA	50%	$ 181,757	$ 446,509	$ 1,500,138	$ -	$1,844	$2,130,247	$1,065,123
2	2007	2	1	R	John King	FM 552	Quail Run	1.57	4	Principal Arterial-6D	DA	50%	$ 183,177	$ 449,997	$ 1,511,858	$ -	$2,261	$2,147,292	$1,073,646
3	2007	2	1	R	John King	Quail Run	SH 66	1.04	4	Principal Arterial-6D	DA	50%	$ 147,677	$ 362,788	$ 1,218,862	$ -	$1,498	$1,730,825	$865,413
4	2007	2	1	R	John King	SH 66	IH 30 WB FR	1.47	4	Principal Arterial-6D	DA	50%	$ 208,736	$ 512,787	$ 1,722,814	$ -	$2,117	$2,446,455	$1,223,227
13	2024	2	1	N	John King (Widen)	City Limit (near Golia	FM552	1.28	2	Principal Arterial-6D	DA	50%	$ 531,250	$ -	$ 4,086,350	$ 2,217,576	$922	$6,836,098	$3,418,049
14	2024	2	1	N	John King (Widen)	FM552	SH 66	2.33	2	Principal Arterial-6D	DA	50%	$ 808,700	$ -	$ 6,220,600	$ 3,375,781	$1,678	$10,406,759	$5,203,380
15	2024	2	1	N	John King (Widen)	SH 66	IH30 WBFR	1.47	2	Principal Arterial-6D	DA	50%	$ 510,900	$ -	$ 3,930,000	$ 2,132,717	$1,059	$6,574,676	$3,287,338
24	2024	2		N	New Road A	John King	N. City Limit	0.25	2	Minor Collector	UC	100%	$ 204,800	$ 78,600	$ 1,575,200	$ 892,582	$283	$2,751,465	$1,375,733
25	2024	2		N	New Road B	Breezy Hill Ln	Anna Cade Rd	0.57	2	Minor Collector	UC	100%	$ 468,200	$ 180,100	$ 3,601,700	$ 2,041,038	$648	$6,291,686	$3,145,843
26	2024	2		N	E. FM 552	FM1141	Nelson Lake St.	0.32	2	TXDOT 4 DA	DA	100%	$ -	$ -	$ 954,533	$ -	$466	$954,999	$477,499
27	2024	2	X	N	E. FM 552	Nelson Lake St.	E. City Limit	0.15	2	TXDOT 4 DA	DA	50%	$ -	$ -	$ 223,544	$ -	$109	$223,653	$111,827
28	2024	2		N	FM 1141	E. FM 552	E. Quail	0.69	2	Major Collector-M4D	DC	100%	$ -	$ -	$ 444,193	$ -	$831	$445,023	$222,512
29	2024	2		N	E. Quail Run	E. Quail Old Run	FM 1141	0.53	2	Major Collector-M4U	UC	100%	$ 312,600	$ 14,100	$ 2,404,700	$ 1,311,739	$607	$4,043,747	$2,021,873
30	2024	2		N	N. Country Ln	FM 1141	N. Stodgehill Rd	0.93	2	Major Collector-M4U	UC	100%	$ 469,500	$ 98,300	$ 3,611,250	$ 2,006,965	$1,061	$6,187,076	$3,093,538
31	2024	2	X	N	N. Stodgehill Rd	N. Country Ln	Clem Rd	0.70	2	TXDOT 4 DA	DA	50%	$ 195,600	$ 74,200	$ 1,504,575	$ 852,133	$507	$2,627,015	$1,313,508
32	2024	2		N	FM 1141	John King	Cornelius Rd	0.41	2	Major Collector-M4D	DC	100%	$ -	$ -	$ 263,937	$ -	$493	$264,430	$132,215
33	2024	2		N	Cornelius Rd	W. of Marilyn Jane	E. City Limit	0.25	2	Major Collector-M4U	UC	100%	$ 112,400	$ 26,700	$ 864,950	$ 482,189	$289	$1,486,529	$743,264
34	2024	2		N	E. SH 66	John King	Exist. SH 66	0.14	4	TXDOT 4 DA	DA	100%	$ -	$ -	$ 195,180	$ -	$399	$195,579	$97,789
35	2024	2		N	E. SH 66	W. of Airport Dr	N. Stodgehill	1.08	2	TXDOT 4 DA	DA	100%	$ -	$ -	$ 1,524,544	$ -	$1,556	$1,526,099	$763,050
36	2024	2		N	Justin Rd	John King	W. of Conveyor	0.43	4	Major Collector-M4D	DC	100%	$ 446,800	$ 193,700	$ 3,436,600	$ 1,958,004	$1,036	$6,036,140	$3,018,070
37	2024	2		N	Justin Rd	W. of Conveyor	N. Stodgehill Rd	0.52	2	Major Collector-M4D	DC	100%	$ 267,200	$ 231,800	$ 2,055,450	$ 1,226,760	$619	$3,781,829	$1,890,915
38	2024	2		N	Security Rd	IH-30 WBFR	Justin Rd	0.30	2	Minor Collector	UC	100%	$ 245,200	$ 93,800	$ 1,886,500	$ 1,068,784	$337	$3,294,621	$1,647,310
Sub-Total Service Area 2								**17.72**					**$ 5,294,496**	**$ 2,763,381**	**$ 44,737,477**	**$ 19,566,269**	**$20,621**	**$72,382,244**	**$36,191,122**
5	2007	3	4	R	John King Blvd	IH 30 EB FR	SH 276	0.89	4	Principal Arterial-6D	DA	50%	$53,736	$115,967	$549,271	$0	$1,276	$720,250	$360,125
6	2007	3	4	R	John King Blvd	SH 276	Goliad	1.34	4	Principal Arterial-6D	DA	50%	$81,290	$175,430	$830,918	$0	$1,930	$1,089,569	$544,784
7	2007	3		R	Ridge Rd/FM740	Horizon	City Limits	1.10	4	Principal Arterial-6D	DA	100%	$0	$0	$900,000	$0	$3,169	$903,169	$451,584
8	2007	3		R	Horizon Rd	Ridge Road	County Line Rd	1.13	4	Major Collector-M4D	DC	100%	$0	$0	$472,902	$0	$2,706	$475,608	$237,804
39	2024	3	4	N	John King (Widen)	IH30 WBFR	SH 276	0.89	2	Major Collector-M4D	DC	50%	$464,150	$0	$3,570,400	$1,937,570	$532	$5,972,651	$2,986,326
40	2024	3	4	N	John King (Widen)	SH 276	S. Goliad St	1.34	2	Principal Arterial-6D	DA	50%	$461,650	$0	$3,551,100	$1,927,100	$965	$5,940,815	$2,970,408
41	2024	3	4	N	John King (New)	S. Goliad St	Exist. S. Goliad	0.21	6	Principal Arterial-6D	DA	50%	$156,350	$60,500	$1,202,850	$681,803	$450	$2,101,953	$1,050,976
42	2024	3	4	N	S. Goliad	John King (New)	S. FM 549	0.74	2	Major Collector-M4D	DC	50%	$190,000	$0	$1,461,600	$793,171	$442	$2,445,213	$1,222,607
43	2024	3	4	N	S. Goliad	S. FM 549	N. of Chisolm Tr	0.25	2	Major Collector-M4D	DC	50%	$66,000	$0	$507,800	$275,564	$152	$849,517	$424,758
44	2024	3		N	S. Goliad	N. of Chisolm Tr	S. City Limit	0.69	2	Major Collector-M4D	DC	100%	$357,000	$0	$2,746,100	$1,490,246	$828	$4,594,174	$2,297,087
45	2024	3		N	Townsend Dr	IH-30 EBFR	N. of Mannheim	0.33	2	Major Collector-M4D	DC	100%	$172,700	$8,800	$1,328,600	$725,217	$400	$2,235,717	$1,117,858
46	2024	3		N	S. Goliad	S ids	S .of Sids	0.07	2	TXDOT 6 DA	DA	100%	$34,200	$0	$263,307	$142,876	$98	$440,481	$220,241
47	2024	3		N	S. Goliad	S .of Sids	Rise Dr	0.69	4	TXDOT 6 DA	DA	100%	$681,100	$36,400	$5,239,146	$2,860,645	$1,983	$8,819,274	$4,409,637

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Rockwall Roadway Impact Fee Study Update
Impact Fee Capital Improvements Plan

Proj No.	CIP Origin	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Added Lanes	Thoroughfare Plan Type	Type	Pct. in Serv. Area	Roadway Costs: Engineering	Roadway Costs: ROW	Roadway Costs: Construction	Roadway Costs: Finance	Study Update Cost	Service Area Total Cost	Project Cost 50% Credit
48	2024	3		N	S. Goliad (New)	Exist S. Goliad	John King	0.24	6	TXDOT 6DA	DA	100%	$355,700	$150,000	$2,736,100	$1,556,856	$1,023	$4,799,679	$2,399,839
49	2024	3		N	S. John King Ext.	S. Goliad St	Horizon	1.49	4	Major Collector-M4D	DC	100%	$1,540,800	$669,400	$11,852,500	$6,753,531	$3,581	$20,819,812	$10,409,906
50	2024	3		N	Mims	S. of Wildflower	Sids	0.21	2	Major Collector-M4D	DC	100%	$542,200	$28,000	$4,170,850	$2,276,862	$254	$7,018,167	$3,509,083
51	2024	3		N	Horizon Rd	County Line Rd	S. FM 549	1.41	2	Major Collector-M4D	DC	100%	$728,000	$0	$5,600,350	$3,039,154	$1,692	$9,369,196	$4,684,598
52	2024	3		N	S. FM 549	S. Goliad St	Horizon Rd	1.26	2	TXDOT 4DA	DA	100%	$0	$0	$787,850	$0	$1,821	$789,671	$394,836
53	2024	3		N	Loftland Ext.	Wallace Ln	S. John King Ext.	0.16	2	Minor Collector	UC	100%	$130,100	$49,800	$1,000,800	$567,024	$179	$1,747,903	$873,952
54	2024	3		N	Cullins Ext.	Wallace Ln	S. John King Ext.	0.34	2	Minor Collector	UC	100%	$276,200	$106,200	$2,124,700	$1,204,020	$382	$3,711,502	$1,855,751
	Sub-Total Service Area 3							**14.76**					**$6,291,176**	**$1,400,497**	**$50,897,145**	**$26,231,641**	**$23,863**	**$84,844,322**	**$42,422,161**
5	2007	4	3	R	John King Blvd	IH 30 EB FR	SH 276	0.89	4	Principal Arterial-6D	DA	50%	$53,736	$115,967	$549,271	$0	$1,276	$720,250	$360,125
6	2007	4	3	R	John King Blvd	SH 276	Goliad	1.34	4	Principal Arterial-6D	DA	50%	$81,290	$175,430	$830,918	$0	$1,930	$1,089,569	$544,784
9	2007	4		R	FM 549 (Corp. Crossing)	IH-30 EB FR	SH 276	0.87	4	TXDOT 4DA	DA	100%	$0	$0	$4,724,665	$0	$2,497	$4,727,162	$2,363,581
39	2924	4	3	N	John King (Widen)	IH30 WBFR	SH 276	0.89	2	Principal Arterial-6D	DA	50%	$464,150	$0	$3,570,400	$1,937,570	$637	$5,972,757	$2,986,378
40	2024	4	3	N	John King (Widen)	SH 276	Goliad St	1.34	2	Principal Arterial-6D	DA	50%	$461,650	$0	$3,551,100	$1,927,100	$965	$5,940,815	$2,970,408
41	2024	4	3	N	John King (New)	S. Goliad St	Exist. S. Goliad	0.21	6	Principal Arterial-6D	DA	50%	$156,350	$60,500	$1,202,850	$681,803	$450	$2,101,953	$1,050,976
42	2024	4	3	N	S. Goliad	John King (New)	S. FM 549	0.74	2	Major Collector-M4D	DC	50%	$190,000	$0	$1,461,600	$793,171	$442	$2,445,213	$1,222,607
43	2024	4	3	N	S. Goliad	S. FM 549	N. of Chisolm Tr	0.25	2	Major Collector-M4D	DC	50%	$66,000	$0	$507,800	$275,564	$152	$849,517	$424,758
55	2024	4		N	S. FM 549	S. Goliad St	FM1139	0.33	4	TXDOT 4DA	DA	100%	$0	$0	$202,960	$0	$939	$203,899	$101,949
56	2024	4		N	S. FM 549	FM 1139	Golden Trail	1.67	2	TXDOT 4DA	DA	100%	$0	$0	$1,041,586	$0	$2,408	$1,043,994	$521,997
58	2024	4		N	Lakes Somerset	John King	Mercers Colony	0.24	2	Minor Collector	UC	100%	$200,500	$76,500	$1,542,600	$873,853	$275	$2,693,727	$1,346,864
59	2024	4		N	Lakes Somerset	Mercers Colony	S. FM 549	0.21	2	Minor Collector	UC	100%	$177,600	$67,300	$1,366,100	$773,674	$242	$2,384,916	$1,192,458
60	2024	4		N	Stableglen Dr	Mercers Colony	S. of Lockhart	0.80	2	Minor Collector	UC	100%	$658,300	$252,900	$5,063,800	$2,869,460	$910	$8,845,369	$4,422,685
61	2024	4		N	Rochell Rd	N. City Limit	SH 276	0.72	2	Major Collector-M4D	DC	100%	$369,300	$113,400	$2,840,700	$1,596,044	$859	$4,920,303	$2,460,152
62	2024	4		N	Rochell Rd	SH 276	S. City Limit	0.59	2	Major Collector-M4D	DC	100%	$302,700	$61,900	$2,328,350	$1,293,274	$703	$3,986,927	$1,993,464
63	2024	4		N	Discovery Blvd	Rochell Rd	N. City Limit	1.58	4	Major Collector-M4U	UC	100%	$1,378,700	$535,000	$10,605,600	$6,012,322	$3,594	$18,535,216	$9,267,608
64	2024	4		N	SH 276	W. of Silver View Ln	Rochell Rd	0.90	4	TXDOT 6DA	DA	100%	$0	$0	$594,843	$0	$2,592	$597,434	$298,717
65	2024	4		N	SH 276	Rochell Rd	E. of Twin Lakes	0.59	4	TXDOT 6DA	DA	100%	$0	$0	$390,091	$0	$1,700	$391,791	$195,896
66	2024	4		N	SH 276	E. of Remington Dr	E. City Limit	0.67	4	TXDOT 6DA	DA	100%	$0	$0	$445,318	$0	$1,940	$447,258	$223,629
67	2024	4		N	Dowell Rd	SH 276	S. City Limit	1.08	2	Major Collector-M4U	UC	100%	$480,000	$143,100	$3,692,050	$2,072,326	$1,236	$6,388,712	$3,194,356
68	2024	4		N	New Road D	Dowell Rd	Zollner Rd	0.92	2	Minor Collector	UC	100%	$757,400	$291,600	$5,825,800	$3,301,583	$1,049	$10,177,433	$5,088,716
69	2024	4		N	New Road D	Zollner Rd	FM 550	1.27	2	Minor Collector	UC	100%	$1,047,400	$403,800	$8,057,000	$4,566,259	$1,454	$14,075,912	$7,037,956
70	2024	4		N	Guadalupe Dr	E. of Boerne Dr	W. of Sedona Dr	0.32	2	Minor Collector	UC	100%	$263,200	$100,900	$2,024,800	$1,147,256	$364	$3,536,519	$1,768,260
71	2024	4		N	Highlands Dr	SH 276	Rochell Rd	1.07	2	Minor Collector	UC	100%	$877,600	$338,300	$6,750,600	$3,825,866	$1,218	$11,793,584	$5,896,792
72	2024	4		N	Green Cir	SH 276	Future New Rd D	0.38	2	Major Collector-M4D	DC	100%	$196,800	$10,000	$1,513,700	$826,260	$455	$2,547,215	$1,273,608
73	2024	4		N	Green Cir	Zollner Rd	S. City Limit	0.50	4	Major Collector-M4D	DC	100%	$514,300	$52,400	$3,956,100	$2,172,049	$1,191	$6,696,040	$3,348,020
74	2024	4	X	N	Dowell Rd	W. City Limit	Green Cir	0.27	4	Major Collector-M4U	UC	50%	$122,150	$18,100	$939,500	$518,544	$313	$1,598,607	$799,304
75	2024	4		N	Dowell Rd	Green Cir	City Limit	0.48	4	Major Collector-M4U	UC	100%	$425,200	$63,300	$3,271,000	$1,805,478	$1,092	$5,566,071	$2,783,035
76	2024	4	X	N	Dowell Rd	City Limit	FM 550	0.52	4	Major Collector-M4U	UC	50%	$229,050	$34,050	$1,761,850	$972,471	$588	$2,998,009	$1,499,004
	Sub-Total Service Area 4							**3.21**					**$9,473,376**	**$2,914,447**	**$80,612,953**	**$40,241,926**	**$33,472**	**$133,276,173**	**$66,638,087**
	Totals:												*$26,011,744*	*$9,399,705*	*$220,041,229*	*$105,524,503*	*$100,000*	*$361,077,181*	*$ 180,538,590.49*

Summary:

Engineering Cost	$ 26,011,744
Right-of-Way Cost	$9,399,705
Construction Cost	$220,041,229
Finance Cost	$105,524,503
TOTAL NET COST	$360,977,181
Future CRF Update Cost	$100,000
TOTAL IMPLEMENTATION COST	$361,077,181
50% Percent Credit	$180,538,590

Notes:
DA - Divided Arterial
UA - Undivided Arterial
DC - Divided collector
UC - Undivided Collector
SC - Special Collector with two-way leftturn lane (TWLTL)

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G. Service Area Analysis Summary

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ORDINANCE
No. 07-2024

2024 Rockwall Roadway Impact Fee Study
Service Area Analysis Summary

	A	B	C	D	E	F	G	H	I	J	K	L	M
				A - B - C		E x (50%)	F x (D / A)	F - G		I / D	G x J	K / I	L / (50%)
Service Area	Capacity Supplied by CIP	Existing Utilization	Existing Deficiencies	Net Capacity Supplied by CIP	Total Project Cost of CIP	Credited Project Cost of CIP	Cost of Net Capacity	Cost to Meet Existing Utilization	Projected New Development (10-Yr Demand)	Percent of CIP Attributable to New Dev.	Credited Cost Attributable to New Dev.	Credited Cost per Service Unit (Maximum Allowable)	Actual Cost per Service Unit
	(veh-mi)	(veh-mi)	(veh-mi)	(veh-mi)		(50% Credit)	(50% Credit)	(50% Credit)	(veh-miles)		(50% Credit)	(50% Credit)	(Full Cost)
1	18,365	3,556	1,983	12,826	70,574,443	35,287,221	$24,644,373	$10,642,849	6,144	47.9	$11,805,319	$1,921.00	$3,842.00
2	17,179	3,803	0	13,376	72,382,244	36,191,122	$28,179,315	$8,011,807	4,557	34.1	$9,600,264	$2,106.00	$4,212.00
3	19,880	5,904	509	13,467	84,844,322	42,422,161	$28,737,386	$13,684,775	9,980	74.1	$21,296,437	$2,133.00	$4,266.00
4	27,885	2,628	0	25,257	133,276,173	66,638,087	$60,357,832	$6,280,254	7,439	29.5	$17,777,326	$2,389.00	$4,778.00
Totals	83,309	15,891	2,492	64,926	361,077,181	180,538,590	141,918,906	38,619,685	28,120	43.3	$60,479,346	$2,166.00	$4,332.00
												Weighted Average	

Sample Development Fees at Maximum Allowable

SUE	2.95	4.77	1.56	1.81
Size	1 Dwelling Unit	10,000 Sq Ft	10,000 Sq Ft	100,000 Sq Ft
Service Area	Single Family Residential Dwelling	General Office Building	Shopping Center	General Light Industrial Building
1	$5,666.95	$91,631.70	$29,967.60	$347,701.00
2	$6,212.70	$100,456.20	$32,853.60	$381,186.00
3	$6,292.35	$101,744.10	$33,274.80	$386,073.00
4	$7,047.55	$113,955.30	$37,268.40	$432,409.00
5	$0.00	$0.00	$0.00	$0.00
Wt. Avg	$6,389.70	$103,318.20	$33,789.60	$392,046.00

DRAFT ORDINANCE 10.07.2024

H. Project Cost Estimate Worksheets

City of Rockwall

Impact Fee Planning Level Cost Estimate

SH 205 (GOLIAD ST)

Olive St to E Fork Dr

Roadway Information:			
Functional Classification:	Mod. Major Collector	No. of Lanes:	5
Length (lf):	2,690		
Right-of-Way Width (ft.):	120		
Median Type:	Reversible Lane		
Pavement Width (BOC to BOC):	65		
Description:	Widen existing roadway to thoroughfare standard (10% City Participation)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	27	STA	$ 3,000.00	$ 81,000
2	Unclassified Street Excavation	13,000	CY	$ 30.00	$ 390,000
3	6" Lime Stabilized Subgrade	20,100	SY	$ 10.00	$ 201,000
4	Lime for Stabilization (48 lb/SY)	480	TON	$ 300.00	$ 144,000
5	8" Concrete Pavement	19,500	SY	$ 110.00	$ 2,145,000
6	Curb and Gutter	5,380	LF	$ 30.00	$ 161,400
7	4" Concrete Sidewalk and Ramps	26,900	SF	$ 8.00	$ 215,200
8	Furnishing and Placing Topsoil	13,500	SY	$ 5.00	$ 67,500
				Paving Estimate Subtotal:	**$ 3,405,100**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 68,200
10	Traffic Control	5%	$ 170,300
11	Erosion Control	3%	$ 102,200
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 510,800
13	Landscaping	2%	$ 68,200
14	Illumination	3%	$ 102,200
		Other Components Estimate Subtotal:	**$ 1,021,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Bridge	$ 2,394,000	$ 2,394,000
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 2,394,000**

I, II, & III Construction Subtotal:		$ 6,821,000
Mobilization	5%	$ 341,100
Contingency	10%	$ 716,300
Construction Cost Estimate Total:		**$ 7,878,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	10% City Participation	-	$ 787,840
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 148,000	$ -
	Impact Fee Project Cost Estimate Total:		**$ 787,840**

DRAFT NOT FOR ORDINANCE 2024

City of Rockwall

Impact Fee Planning Level Cost Estimate

SH 205 (GOLIAD ST)

Olive St to E Fork Dr

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	4
Length (lf):	9,190		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard (10% City Participation)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	92	STA	$ 3,000.00	$ 276,000
2	Unclassified Street Excavation	34,100	CY	$ 30.00	$ 1,023,000
3	6" Lime Stabilized Subgrade	55,200	SY	$ 10.00	$ 552,000
4	Lime for Stabilization (48 lb/SY)	1,320	TON	$ 300.00	$ 396,000
5	10" Concrete Pavement	51,100	SY	$ 120.00	$ 6,132,000
6	Curb and Gutter	36,760	LF	$ 30.00	$ 1,102,800
7	4" Concrete Sidewalk and Ramps	91,900	SF	$ 8.00	$ 735,200
8	Furnishing and Placing Topsoil	61,300	SY	$ 5.00	$ 306,500
			Paving Estimate Subtotal:		**$ 10,523,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 210,500
10	Traffic Control	5%	$ 526,200
11	Erosion Control	3%	$ 315,800
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 1,578,600
13	Landscaping	2%	$ 210,500
14	Illumination	3%	$ 315,800
	Other Components Estimate Subtotal:		**$ 3,157,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Minor Bridge	$ 1,276,800	$ 1,276,800
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 1,276,800**

I, II, & III Construction Subtotal:		$ 14,957,700
Mobilization	5%	$ 747,900
Contingency	10%	$ 1,570,600
Construction Cost Estimate Total:		**$ 17,276,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	10% City Participation	-	$ 1,727,620
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 505,500	$ -
	Impact Fee Project Cost Estimate Total:		**$ 1,727,620**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

SH 205 (GOLIAD ST)
Olive St to E Fork Dr

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	4
Length (lf):	4,228		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard (10% City Participation)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	43	STA	$ 3,000.00	$ 129,000
2	Unclassified Street Excavation	15,700	CY	$ 30.00	$ 471,000
3	6" Lime Stabilized Subgrade	25,400	SY	$ 10.00	$ 254,000
4	Lime for Stabilization (48 lb/SY)	610	TON	$ 300.00	$ 183,000
5	10" Concrete Pavement	23,500	SY	$ 120.00	$ 2,820,000
6	Curb and Gutter	16,920	LF	$ 30.00	$ 507,600
7	4" Concrete Sidewalk and Ramps	42,280	SF	$ 8.00	$ 338,240
8	Furnishing and Placing Topsoil	28,200	SY	$ 5.00	$ 141,000
				Paving Estimate Subtotal:	**$ 4,843,840**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 96,900
10	Traffic Control	5%	$ 242,200
11	Erosion Control	3%	$ 145,400
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 726,600
13	Landscaping	2%	$ 96,900
14	Illumination	3%	$ 145,400
	Other Components Estimate Subtotal:		**$ 1,453,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 6,297,240
Mobilization	5%	$ 314,900
Contingency	10%	$ 661,300
Construction Cost Estimate Total:		**$ 7,273,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	10% City Participation	-	$ 727,350
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 232,500	$ -
	Impact Fee Project Cost Estimate Total:		**$ 727,350**

DRAFT NOT FOR ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

FM 552

Goliad St to John King Blvd

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	0
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocation Cost by City only; City Bid tab: 5340873 ($558.86/lf)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**
	I, II, & III Construction Subtotal:			$ -
	Mobilization		5%	$ -
	Contingency		10%	$ -
	Construction Cost Estimate Total:			**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Utility Relocates	558.86	$ 2,048,222
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 2,048,222**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

DALTON RD

Tanglevine Dr to Promenade Pl

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,023		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	65		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	21	STA	$ 3,000.00	$ 63,000
2	Unclassified Street Excavation	9,800	CY	$ 30.00	$ 294,000
3	6" Lime Stabilized Subgrade	5,400	SY	$ 10.00	$ 54,000
4	Lime for Stabilization (48 lb/SY)	130	TON	$ 300.00	$ 39,000
5	8" Concrete Pavement	14,700	SY	$ 110.00	$ 1,617,000
6	Curb and Gutter	8,100	LF	$ 30.00	$ 243,000
7	4" Concrete Sidewalk and Ramps	20,230	SF	$ 8.00	$ 161,840
8	Furnishing and Placing Topsoil	2,200	SY	$ 5.00	$ 11,000
				Paving Estimate Subtotal:	**$ 2,482,840**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 49,700
10	Traffic Control	5%	$ 124,200
11	Erosion Control	3%	$ 74,500
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 372,500
13	Landscaping	2%	$ 49,700
14	Illumination	3%	$ 74,500
		Other Components Estimate Subtotal:	**$ 745,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,227,940
Mobilization	5%	$ 161,400
Contingency	10%	$ 339,000
Construction Cost Estimate Total:		**$ 3,728,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 1,864,200
Engineering/Survey/Testing		13.0%	$ 242,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 95,100	$ 95,100
	Impact Fee Project Cost Estimate Total:		**$ 2,201,600**

DRAFT NOT FOR ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

E QUAIL RUN
Hays Ln to E of Hays Ln

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	507		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	6	STA	$ 3,000.00	$ 18,000
2	Unclassified Street Excavation	1,900	CY	$ 30.00	$ 57,000
3	6" Lime Stabilized Subgrade	1,100	SY	$ 10.00	$ 11,000
4	Lime for Stabilization (48 lb/SY)	30	TON	$ 300.00	$ 9,000
5	8" Concrete Pavement	2,900	SY	$ 110.00	$ 319,000
6	Curb and Gutter	2,030	LF	$ 30.00	$ 60,900
7	4" Concrete Sidewalk and Ramps	5,070	SF	$ 8.00	$ 40,560
8	Furnishing and Placing Topsoil	1,400	SY	$ 5.00	$ 7,000
				Paving Estimate Subtotal:	**$ 522,460**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 10,500
10	Traffic Control	5%	$ 26,200
11	Erosion Control	3%	$ 15,700
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 78,400
13	Landscaping	2%	$ 10,500
14	Illumination	3%	$ 15,700
	Other Components Estimate Subtotal:		**$ 157,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 679,460
Mobilization	5%	$ 34,000
Contingency	10%	$ 71,400
Construction Cost Estimate Total:		**$ 784,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 392,450
Engineering/Survey/Testing		13.0%	$ 51,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 15,200	$ 15,200
	Impact Fee Project Cost Estimate Total:		**$ 458,650**

DRAFT NOT FOR ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

E QUAIL RUN
E of Hays Ln to W of Saphire Rd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	1,830		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	19	STA	$ 3,000.00	$ 57,000
2	Unclassified Street Excavation	6,800	CY	$ 30.00	$ 204,000
3	6" Lime Stabilized Subgrade	3,800	SY	$ 10.00	$ 38,000
4	Lime for Stabilization (48 lb/SY)	90	TON	$ 300.00	$ 27,000
5	8" Concrete Pavement	10,200	SY	$ 110.00	$ 1,122,000
6	Curb and Gutter	7,320	LF	$ 30.00	$ 219,600
7	4" Concrete Sidewalk and Ramps	18,300	SF	$ 8.00	$ 146,400
8	Furnishing and Placing Topsoil	5,100	SY	$ 5.00	$ 25,500
				Paving Estimate Subtotal:	**$ 1,839,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 36,800
10	Traffic Control	5%	$ 92,000
11	Erosion Control	3%	$ 55,200
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 276,000
13	Landscaping	2%	$ 36,800
14	Illumination	3%	$ 55,200
	Other Components Estimate Subtotal:		**$ 552,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 2,391,500
Mobilization	5%	$ 119,600
Contingency	10%	$ 251,200
Construction Cost Estimate Total:		**$ 2,762,300**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,762,300
Engineering/Survey/Testing		13.0%	$ 359,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 82,400	$ 82,400
	Impact Fee Project Cost Estimate Total:		**$ 3,203,800**

DRAFT ORDINANCE 2024

City of Rockwall

Impact Fee Planning Level Cost Estimate

E WASHINGTON ST

E Rusk St to John King Blvd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	4,934		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Construct new roadway to thoroughfare standard*		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	50	STA	$ 3,000.00	$ 150,000
2	Unclassified Street Excavation	15,700	CY	$ 30.00	$ 471,000
3	6" Lime Stabilized Subgrade	8,600	SY	$ 10.00	$ 86,000
4	Lime for Stabilization (48 lb/SY)	210	TON	$ 300.00	$ 63,000
5	8" Concrete Pavement	23,500	SY	$ 110.00	$ 2,585,000
6	Curb and Gutter	19,740	LF	$ 30.00	$ 592,200
7	4" Concrete Sidewalk and Ramps	49,340	SF	$ 8.00	$ 394,720
8	Furnishing and Placing Topsoil	13,700	SY	$ 5.00	$ 68,500
				Paving Estimate Subtotal:	**$ 4,410,420**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 88,300
10	Traffic Control	5%	$ 220,600
11	Erosion Control	3%	$ 132,400
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 661,600
13	Landscaping	2%	$ 88,300
14	Illumination	3%	$ 132,400
		Other Components Estimate Subtotal:	**$ 1,323,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 5,734,020
Mobilization	5%	$ 286,800
Contingency	10%	$ 602,100
Construction Cost Estimate Total:		**$ 6,623,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 6,623,000
Engineering/Survey/Testing		13.0%	$ 861,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 74,000	$ 74,000
	Impact Fee Project Cost Estimate Total:		**$ 7,558,000**

**Utilizeing exsiting 1500 ft of E Washington St from E of Wade Dr to Park Pl Blvd*

DRAFT ORDINANCE NO. 24-

City of Rockwall

Impact Fee Planning Level Cost Estimate

AIRPORT RD

E Washington St to W of Industrial Blvd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	1,240		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	13	STA	$ 3,000.00	$ 39,000
2	Unclassified Street Excavation	4,200	CY	$ 30.00	$ 126,000
3	6" Lime Stabilized Subgrade	2,300	SY	$ 10.00	$ 23,000
4	Lime for Stabilization (48 lb/SY)	60	TON	$ 300.00	$ 18,000
5	8" Concrete Pavement	6,200	SY	$ 110.00	$ 682,000
6	Curb and Gutter	2,480	LF	$ 30.00	$ 74,400
7	4" Concrete Sidewalk and Ramps	12,400	SF	$ 8.00	$ 99,200
8	Furnishing and Placing Topsoil	1,400	SY	$ 5.00	$ 7,000
				Paving Estimate Subtotal:	**$ 1,068,600**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 21,400
10	Traffic Control	5%	$ 53,500
11	Erosion Control	3%	$ 32,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 160,300
13	Landscaping	2%	$ 21,400
14	Illumination	3%	$ 32,100
	Other Components Estimate Subtotal:		**$ 320,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**
		I, II, & III Construction Subtotal:		$ 1,389,400
		Mobilization	5%	$ 69,500
		Contingency	10%	$ 145,900
		Construction Cost Estimate Total:		**$ 1,604,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 802,400
Engineering/Survey/Testing		13.0%	$ 104,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 31,000	$ 31,000
	Impact Fee Project Cost Estimate Total:		**$ 937,700**

DRAFT NOT FOR ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

JUSTIN RD

Townsend Dr to Industrial Blvd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	3,374		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	34	STA	$ 3,000.00	$ 102,000
2	Unclassified Street Excavation	12,500	CY	$ 30.00	$ 375,000
3	6" Lime Stabilized Subgrade	6,900	SY	$ 10.00	$ 69,000
4	Lime for Stabilization (48 lb/SY)	170	TON	$ 300.00	$ 51,000
5	8" Concrete Pavement	18,800	SY	$ 110.00	$ 2,068,000
6	Curb and Gutter	13,500	LF	$ 30.00	$ 405,000
7	4" Concrete Sidewalk and Ramps	33,740	SF	$ 8.00	$ 269,920
8	Furnishing and Placing Topsoil	9,400	SY	$ 5.00	$ 47,000
				Paving Estimate Subtotal:	**$ 3,386,920**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 67,800
10	Traffic Control	5%	$ 169,400
11	Erosion Control	3%	$ 101,700
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 508,100
13	Landscaping	2%	$ 67,800
14	Illumination	3%	$ 101,700
	Other Components Estimate Subtotal:		**$ 1,016,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,403,420
Mobilization	5%	$ 220,200
Contingency	10%	$ 462,400
Construction Cost Estimate Total:		**$ 5,086,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 2,543,050
Engineering/Survey/Testing		13.0%	$ 330,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 84,400	$ 84,400
	Impact Fee Project Cost Estimate Total:		**$ 2,958,050**

DRAFT NOT FOR ORDINANCE

City of Rockwall

Impact Fee Planning Level Cost Estimate

NEW ROAD C

John King Blvd to IH-30WBFR

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,573		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	26	STA	$ 3,000.00	$ 78,000
2	Unclassified Street Excavation	8,600	CY	$ 30.00	$ 258,000
3	6" Lime Stabilized Subgrade	4,800	SY	$ 10.00	$ 48,000
4	Lime for Stabilization (48 lb/SY)	120	TON	$ 300.00	$ 36,000
5	8" Concrete Pavement	12,900	SY	$ 110.00	$ 1,419,000
6	Curb and Gutter	5,150	LF	$ 30.00	$ 154,500
7	4" Concrete Sidewalk and Ramps	25,730	SF	$ 8.00	$ 205,840
8	Furnishing and Placing Topsoil	2,900	SY	$ 5.00	$ 14,500
				Paving Estimate Subtotal:	**$ 2,213,840**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 44,300
10	Traffic Control	5%	$ 110,700
11	Erosion Control	3%	$ 66,500
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 332,100
13	Landscaping	2%	$ 44,300
14	Illumination	3%	$ 66,500
		Other Components Estimate Subtotal:	**$ 664,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,878,240
Mobilization	5%	$ 144,000
Contingency	10%	$ 302,300
Construction Cost Estimate Total:		**$ 3,324,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,324,600
Engineering/Survey/Testing		13.0%	$ 432,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 167,200	$ 167,200
	Impact Fee Project Cost Estimate Total:		**$ 3,924,000**

DRAFT NOT FOR ORDINANCE 2024

City of Rockwall

Impact Fee Planning Level Cost Estimate

NEW ROAD A

John King Blvd to N City Limits

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	1,310		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	14	STA	$ 3,000.00	$ 42,000
2	Unclassified Street Excavation	4,000	CY	$ 30.00	$ 120,000
3	6" Lime Stabilized Subgrade	2,200	SY	$ 10.00	$ 22,000
4	Lime for Stabilization (48 lb/SY)	50	TON	$ 300.00	$ 15,000
5	8" Concrete Pavement	6,000	SY	$ 110.00	$ 660,000
6	Curb and Gutter	2,620	LF	$ 30.00	$ 78,600
7	4" Concrete Sidewalk and Ramps	13,100	SF	$ 8.00	$ 104,800
8	Furnishing and Placing Topsoil	1,300	SY	$ 5.00	$ 6,500
				Paving Estimate Subtotal:	**$ 1,048,900**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 21,000
10	Traffic Control	5%	$ 52,500
11	Erosion Control	3%	$ 31,500
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 157,400
13	Landscaping	2%	$ 21,000
14	Illumination	3%	$ 31,500
		Other Components Estimate Subtotal:	**$ 314,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,363,800
Mobilization	5%	$ 68,200
Contingency	10%	$ 143,200
Construction Cost Estimate Total:		**$ 1,575,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,575,200
Engineering/Survey/Testing		13.0%	$ 204,800
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 78,600	$ 78,600
	Impact Fee Project Cost Estimate Total:		**$ 1,858,600**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

NEW ROAD B
Breezy Hill Ln to Anna Cade Rd

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	3,001		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	31	STA	$ 3,000.00	$ 93,000
2	Unclassified Street Excavation	9,200	CY	$ 30.00	$ 276,000
3	6" Lime Stabilized Subgrade	5,100	SY	$ 10.00	$ 51,000
4	Lime for Stabilization (48 lb/SY)	120	TON	$ 300.00	$ 36,000
5	8" Concrete Pavement	13,700	SY	$ 110.00	$ 1,507,000
6	Curb and Gutter	6,010	LF	$ 30.00	$ 180,300
7	4" Concrete Sidewalk and Ramps	30,010	SF	$ 8.00	$ 240,080
8	Furnishing and Placing Topsoil	3,000	SY	$ 5.00	$ 15,000
			Paving Estimate Subtotal:		**$ 2,398,380**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 48,000
10	Traffic Control	5%	$ 120,000
11	Erosion Control	3%	$ 72,000
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 359,800
13	Landscaping	2%	$ 48,000
14	Illumination	3%	$ 72,000
	Other Components Estimate Subtotal:		**$ 719,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 3,118,180
Mobilization	5%	$ 156,000
Contingency	10%	$ 327,500
Construction Cost Estimate Total:		**$ 3,601,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,601,700
Engineering/Survey/Testing		13.0%	$ 468,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 180,100	$ 180,100
	Impact Fee Project Cost Estimate Total:		**$ 4,250,000**

DRAFT NOT FOR ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

E FM 552
FM 1141 to Nelson Lake St

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	0
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocates Only; City Costs @$558.86/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
		Other Components Estimate Subtotal:	**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		558.86	$ 954,533
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 954,533**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

E FM 552
Nelson Lake St to E City Limits

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	4
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocates Only; City Costs @$558.86/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Minor Bridge	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		558.86	$ 447,088
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 447,088**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

FM 1141

E FM 552 to E Quail Run Rd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocates Only; City Costs @$121.63/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	8" Concrete Pavement	0	SY	$ 110.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**
	I, II, & III Construction Subtotal:			$ -
	Mobilization		5%	$ -
	Contingency		10%	$ -
	Construction Cost Estimate Total:			**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		121.63	$ 444,193
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 444,193**

DRAFT ORDINANCE 2024

City of Rockwall

Impact Fee Planning Level Cost Estimate

E QUAIL RUN

E Quail Old Run to FM 1141

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,810		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	29	STA	$ 3,000.00	$ 87,000
2	Unclassified Street Excavation	9,400	CY	$ 30.00	$ 282,000
3	6" Lime Stabilized Subgrade	5,200	SY	$ 10.00	$ 52,000
4	Lime for Stabilization (48 lb/SY)	120	TON	$ 300.00	$ 36,000
5	8" Concrete Pavement	14,100	SY	$ 110.00	$ 1,551,000
6	Curb and Gutter	5,620	LF	$ 30.00	$ 168,600
7	4" Concrete Sidewalk and Ramps	28,100	SF	$ 8.00	$ 224,800
8	Furnishing and Placing Topsoil	3,100	SY	$ 5.00	$ 15,500
				Paving Estimate Subtotal:	**$ 2,416,900**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 48,400
10	Traffic Control	5%	$ 120,900
11	Erosion Control	3%	$ 72,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 362,600
13	Landscaping	2%	$ 48,400
14	Illumination	3%	$ 72,600
		Other Components Estimate Subtotal:	**$ 725,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Minor Bridge	$ 1,021,440	$ 1,021,440
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 1,021,440**

I, II, & III Construction Subtotal:		$ 4,163,840
Mobilization	5%	$ 208,200
Contingency	10%	$ 437,300
Construction Cost Estimate Total:		**$ 4,809,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 2,404,700
Engineering/Survey/Testing		13.0%	$ 312,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 14,100	$ 14,100
	Impact Fee Project Cost Estimate Total:		**$ 2,731,400**

DRAFT NOT FOR ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

N COUNTRY LN
FM 1141 to N Stodgehill Rd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	4,914		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	50	STA	$ 3,000.00	$ 150,000
2	Unclassified Street Excavation	16,400	CY	$ 30.00	$ 492,000
3	6" Lime Stabilized Subgrade	9,100	SY	$ 10.00	$ 91,000
4	Lime for Stabilization (48 lb/SY)	220	TON	$ 300.00	$ 66,000
5	8" Concrete Pavement	24,600	SY	$ 110.00	$ 2,706,000
6	Curb and Gutter	9,830	LF	$ 30.00	$ 294,900
7	4" Concrete Sidewalk and Ramps	49,140	SF	$ 8.00	$ 393,120
8	Furnishing and Placing Topsoil	5,500	SY	$ 5.00	$ 27,500
				Paving Estimate Subtotal:	**$ 4,220,520**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 84,500
10	Traffic Control	5%	$ 211,100
11	Erosion Control	3%	$ 126,700
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 633,100
13	Landscaping	2%	$ 84,500
14	Illumination	3%	$ 126,700
		Other Components Estimate Subtotal:	**$ 1,266,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Minor Bridge	$ 766,080	$ 766,080
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 766,080**

I, II, & III Construction Subtotal:		$ 6,253,200
Mobilization	5%	$ 312,700
Contingency	10%	$ 656,600
Construction Cost Estimate Total:		**$ 7,222,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 3,611,250
Engineering/Survey/Testing		13.0%	$ 469,500
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 98,300	$ 98,300
	Impact Fee Project Cost Estimate Total:		**$ 4,179,050**

DRAFT ORDINANCE 2024

City of Rockwall

Impact Fee Planning Level Cost Estimate

N STODGEHILL RD

N Country Ln to Clem Rd

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	4
Length (lf):	3,711		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	38	STA	$ 3,000.00	$ 114,000
2	Unclassified Street Excavation	13,800	CY	$ 30.00	$ 414,000
3	6" Lime Stabilized Subgrade	7,600	SY	$ 10.00	$ 76,000
4	Lime for Stabilization (48 lb/SY)	180	TON	$ 300.00	$ 54,000
5	10" Concrete Pavement	20,700	SY	$ 120.00	$ 2,484,000
6	Curb and Gutter	14,850	LF	$ 30.00	$ 445,500
7	4" Concrete Sidewalk and Ramps	37,110	SF	$ 8.00	$ 296,880
8	Furnishing and Placing Topsoil	24,700	SY	$ 5.00	$ 123,500
				Paving Estimate Subtotal:	**$ 4,007,880**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 80,200
10	Traffic Control	5%	$ 200,400
11	Erosion Control	3%	$ 120,300
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 601,200
13	Landscaping	2%	$ 80,200
14	Illumination	3%	$ 120,300
		Other Components Estimate Subtotal:	**$ 1,202,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 5,210,480
Mobilization	5%	$ 260,600
Contingency	10%	$ 547,200
Construction Cost Estimate Total:		**$ 6,018,300**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 3,009,150
Engineering/Survey/Testing		13.0%	$ 391,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 148,400	$ 148,400
	Impact Fee Project Cost Estimate Total:		**$ 3,548,750**

DRAFT NOT FOR ORDINANCE

City of Rockwall
Impact Fee Planning Level Cost Estimate

FM 1141
John King Blvd to Cornelius Rd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocates Only; City Costs @$121.63/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	8" Concrete Pavement	0	SY	$ 110.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**
	I, II, & III Construction Subtotal:			$ -
	Mobilization		5%	$ -
	Contingency		10%	$ -
	Construction Cost Estimate Total:			**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		121.63	$ 263,937
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 263,937**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

CORNELIUS RD
W of Marilyn Jayne Ln to E City Limits

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	1,337		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	14	STA	$ 3,000.00	$ 42,000
2	Unclassified Street Excavation	4,500	CY	$ 30.00	$ 135,000
3	6" Lime Stabilized Subgrade	2,500	SY	$ 10.00	$ 25,000
4	Lime for Stabilization (48 lb/SY)	60	TON	$ 300.00	$ 18,000
5	8" Concrete Pavement	6,700	SY	$ 110.00	$ 737,000
6	Curb and Gutter	2,680	LF	$ 30.00	$ 80,400
7	4" Concrete Sidewalk and Ramps	13,370	SF	$ 8.00	$ 106,960
8	Furnishing and Placing Topsoil	1,500	SY	$ 5.00	$ 7,500
				Paving Estimate Subtotal:	**$ 1,151,860**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 23,100
10	Traffic Control	5%	$ 57,600
11	Erosion Control	3%	$ 34,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 172,800
13	Landscaping	2%	$ 23,100
14	Illumination	3%	$ 34,600
	Other Components Estimate Subtotal:		**$ 345,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 1,497,660
Mobilization	5%	$ 74,900
Contingency	10%	$ 157,300
Construction Cost Estimate Total:		**$ 1,729,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 864,950
Engineering/Survey/Testing		13.0%	$ 112,400
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 26,700	$ 26,700
	Impact Fee Project Cost Estimate Total:		**$ 1,004,050**

DRAFT NOT FOR ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

E SH 66

John King Blvd to Existing SH 66

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	4
Length (lf):	730		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Cost of utility relocates only to be paid by city; 267.37/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	0%	$ -
10	Traffic Control	0%	$ -
11	Erosion Control	0%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	0%	$ -
13	Landscaping	0%	$ -
14	Illumination	0%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**
	I, II, & III Construction Subtotal:			$ -
	Mobilization		5%	$ -
	Contingency		10%	$ -
	Construction Cost Estimate Total:			**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		267.37	$ 195,180
Engineering/Survey/Testing		0.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 195,180**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

E SH 66

W of Airport Dr to N Stodgehill Rd

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	4
Length (lf):	5,702		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Cost of utility relocates only to be paid by city; 267.37/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil		SY	$ 5.00	$ -
		0	**Paving Estimate Subtotal:**		**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	0%	$ -
10	Traffic Control	0%	$ -
11	Erosion Control	0%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	0%	$ -
13	Landscaping	0%	$ -
14	Illumination	0%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		267.37	$ 1,524,544
Engineering/Survey/Testing		0.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
Impact Fee Project Cost Estimate Total:			**$ 1,524,544**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

JUSTIN RD
John King Blvd to W of Conveyor St

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,279		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	23	STA	$ 3,000.00	$ 69,000
2	Unclassified Street Excavation	8,500	CY	$ 30.00	$ 255,000
3	6" Lime Stabilized Subgrade	4,700	SY	$ 10.00	$ 47,000
4	Lime for Stabilization (48 lb/SY)	110	TON	$ 300.00	$ 33,000
5	8" Concrete Pavement	12,700	SY	$ 110.00	$ 1,397,000
6	Curb and Gutter	9,120	LF	$ 30.00	$ 273,600
7	4" Concrete Sidewalk and Ramps	22,790	SF	$ 8.00	$ 182,320
8	Furnishing and Placing Topsoil	6,300	SY	$ 5.00	$ 31,500
				Paving Estimate Subtotal:	**$ 2,288,420**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 45,800
10	Traffic Control	5%	$ 114,500
11	Erosion Control	3%	$ 68,700
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 343,300
13	Landscaping	2%	$ 45,800
14	Illumination	3%	$ 68,700
		Other Components Estimate Subtotal:	**$ 686,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,975,220
Mobilization	5%	$ 148,800
Contingency	10%	$ 312,500
Construction Cost Estimate Total:		**$ 3,436,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,436,600
Engineering/Survey/Testing		13.0%	$ 446,800
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 193,700	$ 193,700
	Impact Fee Project Cost Estimate Total:		**$ 4,077,100**

DRAFT
NOT FOR ORDINANCE
2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

JUSTIN RD
W of Conveyor St to N Stodgehill Rd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,727		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	28	STA	$ 3,000.00	$ 84,000
2	Unclassified Street Excavation	10,100	CY	$ 30.00	$ 303,000
3	6" Lime Stabilized Subgrade	5,600	SY	$ 10.00	$ 56,000
4	Lime for Stabilization (48 lb/SY)	130	TON	$ 300.00	$ 39,000
5	8" Concrete Pavement	15,200	SY	$ 110.00	$ 1,672,000
6	Curb and Gutter	10,910	LF	$ 30.00	$ 327,300
7	4" Concrete Sidewalk and Ramps	27,270	SF	$ 8.00	$ 218,160
8	Furnishing and Placing Topsoil	7,600	SY	$ 5.00	$ 38,000
				Paving Estimate Subtotal:	**$ 2,737,460**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 54,800
10	Traffic Control	5%	$ 136,900
11	Erosion Control	3%	$ 82,200
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 410,700
13	Landscaping	2%	$ 54,800
14	Illumination	3%	$ 82,200
		Other Components Estimate Subtotal:	**$ 821,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,559,060
Mobilization	5%	$ 178,000
Contingency	10%	$ 373,800
Construction Cost Estimate Total:		**$ 4,110,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 2,055,450
Engineering/Survey/Testing		13.0%	$ 267,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 231,800	$ 231,800
	Impact Fee Project Cost Estimate Total:		**$ 2,554,450**

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City of Rockwall

Impact Fee Planning Level Cost Estimate

SECURITY RD

IH-30 WBFR to Justin Rd

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	1,564		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	16	STA	$ 3,000.00	$ 48,000
2	Unclassified Street Excavation	4,800	CY	$ 30.00	$ 144,000
3	6" Lime Stabilized Subgrade	2,700	SY	$ 10.00	$ 27,000
4	Lime for Stabilization (48 lb/SY)	60	TON	$ 300.00	$ 18,000
5	8" Concrete Pavement	7,200	SY	$ 110.00	$ 792,000
6	Curb and Gutter	3,130	LF	$ 30.00	$ 93,900
7	4" Concrete Sidewalk and Ramps	15,640	SF	$ 8.00	$ 125,120
8	Furnishing and Placing Topsoil	1,600	SY	$ 5.00	$ 8,000
				Paving Estimate Subtotal:	**$ 1,256,020**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 25,200
10	Traffic Control	5%	$ 62,900
11	Erosion Control	3%	$ 37,700
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 188,500
13	Landscaping	2%	$ 25,200
14	Illumination	3%	$ 37,700
		Other Components Estimate Subtotal:	**$ 377,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,633,220
Mobilization	5%	$ 81,700
Contingency	10%	$ 171,500
Construction Cost Estimate Total:		**$ 1,886,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,886,500
Engineering/Survey/Testing		13.0%	$ 245,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 93,800	$ 93,800
	Impact Fee Project Cost Estimate Total:		**$ 2,225,500**

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City of Rockwall
Impact Fee Planning Level Cost Estimate

S GOLIAD ST

John King Blvd to S FM 549

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	3,886		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	39	STA	$ 3,000.00	$ 117,000
2	Unclassified Street Excavation	14,400	CY	$ 30.00	$ 432,000
3	6" Lime Stabilized Subgrade	8,000	SY	$ 10.00	$ 80,000
4	Lime for Stabilization (48 lb/SY)	190	TON	$ 300.00	$ 57,000
5	8" Concrete Pavement	21,600	SY	$ 110.00	$ 2,376,000
6	Curb and Gutter	15,550	LF	$ 30.00	$ 466,500
7	4" Concrete Sidewalk and Ramps	38,860	SF	$ 8.00	$ 310,880
8	Furnishing and Placing Topsoil	10,800	SY	$ 5.00	$ 54,000
				Paving Estimate Subtotal:	**$ 3,893,380**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 77,900
10	Traffic Control	5%	$ 194,700
11	Erosion Control	3%	$ 116,900
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 584,100
13	Landscaping	2%	$ 77,900
14	Illumination	3%	$ 116,900
	Other Components Estimate Subtotal:		**$ 1,168,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 5,061,780
Mobilization	5%	$ 253,100
Contingency	10%	$ 531,500
Construction Cost Estimate Total:		**$ 5,846,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 2,923,200
Engineering/Survey/Testing		13.0%	$ 380,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 3,303,200**

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City of Rockwall
Impact Fee Planning Level Cost Estimate

S GOLIAD ST

S FM 549 to N of Chisolm Tr

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	1,340		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	14	STA	$ 3,000.00	$ 42,000
2	Unclassified Street Excavation	5,000	CY	$ 30.00	$ 150,000
3	6" Lime Stabilized Subgrade	2,800	SY	$ 10.00	$ 28,000
4	Lime for Stabilization (48 lb/SY)	70	TON	$ 300.00	$ 21,000
5	8" Concrete Pavement	7,500	SY	$ 110.00	$ 825,000
6	Curb and Gutter	5,360	LF	$ 30.00	$ 160,800
7	4" Concrete Sidewalk and Ramps	13,400	SF	$ 8.00	$ 107,200
8	Furnishing and Placing Topsoil	3,700	SY	$ 5.00	$ 18,500
				Paving Estimate Subtotal:	**$ 1,352,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 27,100
10	Traffic Control	5%	$ 67,700
11	Erosion Control	3%	$ 40,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 202,900
13	Landscaping	2%	$ 27,100
14	Illumination	3%	$ 40,600
	Other Components Estimate Subtotal:		**$ 406,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 1,758,500
Mobilization	5%	$ 88,000
Contingency	10%	$ 184,700
Construction Cost Estimate Total:		**$ 2,031,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 1,015,600
Engineering/Survey/Testing		13.0%	$ 132,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 1,147,600**

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City of Rockwall
Impact Fee Planning Level Cost Estimate

S GOLIAD ST

N of Chisolm Tr to S City Limits

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	3,645		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	37	STA	$ 3,000.00	$ 111,000
2	Unclassified Street Excavation	13,500	CY	$ 30.00	$ 405,000
3	6" Lime Stabilized Subgrade	7,500	SY	$ 10.00	$ 75,000
4	Lime for Stabilization (48 lb/SY)	180	TON	$ 300.00	$ 54,000
5	8" Concrete Pavement	20,300	SY	$ 110.00	$ 2,233,000
6	Curb and Gutter	14,580	LF	$ 30.00	$ 437,400
7	4" Concrete Sidewalk and Ramps	36,450	SF	$ 8.00	$ 291,600
8	Furnishing and Placing Topsoil	10,100	SY	$ 5.00	$ 50,500
				Paving Estimate Subtotal:	**$ 3,657,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 73,200
10	Traffic Control	5%	$ 182,900
11	Erosion Control	3%	$ 109,800
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 548,700
13	Landscaping	2%	$ 73,200
14	Illumination	3%	$ 109,800
	Other Components Estimate Subtotal:		**$ 1,097,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,755,100
Mobilization	5%	$ 237,800
Contingency	10%	$ 499,300
Construction Cost Estimate Total:		**$ 5,492,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 2,746,100
Engineering/Survey/Testing		13.0%	$ 357,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 3,103,100**

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City of Rockwall
Impact Fee Planning Level Cost Estimate

TOWNSEND DR

IH-30 EBFR to N of Mannheim Dr

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	1,759		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	18	STA	$ 3,000.00	$ 54,000
2	Unclassified Street Excavation	6,600	CY	$ 30.00	$ 198,000
3	6" Lime Stabilized Subgrade	3,600	SY	$ 10.00	$ 36,000
4	Lime for Stabilization (48 lb/SY)	90	TON	$ 300.00	$ 27,000
5	8" Concrete Pavement	9,800	SY	$ 110.00	$ 1,078,000
6	Curb and Gutter	7,040	LF	$ 30.00	$ 211,200
7	4" Concrete Sidewalk and Ramps	17,590	SF	$ 8.00	$ 140,720
8	Furnishing and Placing Topsoil	4,900	SY	$ 5.00	$ 24,500
				Paving Estimate Subtotal:	**$ 1,769,420**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 35,400
10	Traffic Control	5%	$ 88,500
11	Erosion Control	3%	$ 53,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 265,500
13	Landscaping	2%	$ 35,400
14	Illumination	3%	$ 53,100
	Other Components Estimate Subtotal:		**$ 531,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 2,300,420
Mobilization	5%	$ 115,100
Contingency	10%	$ 241,600
Construction Cost Estimate Total:		**$ 2,657,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 1,328,600
Engineering/Survey/Testing		13.0%	$ 172,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 8,800	$ 8,800
	Impact Fee Project Cost Estimate Total:		**$ 1,510,100**

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City of Rockwall
Impact Fee Planning Level Cost Estimate

S GOLIAD ST
Sids Rd to S of Sids Rd

Roadway Information:			
Functional Classification:	TxDOT 6-lane Arterial	No. of Lanes:	6
Length (lf):	360		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	74		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	4	STA	$ 3,000.00	$ 12,000
2	Unclassified Street Excavation	2,000	CY	$ 30.00	$ 60,000
3	6" Lime Stabilized Subgrade	1,100	SY	$ 10.00	$ 11,000
4	Lime for Stabilization (48 lb/SY)	30	TON	$ 300.00	$ 9,000
5	10" Concrete Pavement	3,000	SY	$ 120.00	$ 360,000
6	Curb and Gutter	1,440	LF	$ 30.00	$ 43,200
7	4" Concrete Sidewalk and Ramps	3,600	SF	$ 8.00	$ 28,800
8	Furnishing and Placing Topsoil	1,400	SY	$ 5.00	$ 7,000
				Paving Estimate Subtotal:	**$ 531,000**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 10,700
10	Traffic Control	5%	$ 26,600
11	Erosion Control	3%	$ 16,000
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 79,700
13	Landscaping	2%	$ 10,700
14	Illumination	3%	$ 16,000
	Other Components Estimate Subtotal:		**$ 159,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 690,700
Mobilization	5%	$ 34,600
Contingency	10%	$ 72,600
Construction Cost Estimate Total:		**$ 797,900**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 263,307
Engineering/Survey/Testing		13.0%	$ 34,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 297,507**

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City of Rockwall
Impact Fee Planning Level Cost Estimate

S GOLIAD ST

S of Sids Rd to Rise Dr

Roadway Information:			
Functional Classification:	TxDOT 6-lane Arterial	No. of Lanes:	6
Length (lf):	3,635		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	74		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	37	STA	$ 3,000.00	$ 111,000
2	Unclassified Street Excavation	20,000	CY	$ 30.00	$ 600,000
3	6" Lime Stabilized Subgrade	11,000	SY	$ 10.00	$ 110,000
4	Lime for Stabilization (48 lb/SY)	260	TON	$ 300.00	$ 78,000
5	10" Concrete Pavement	29,900	SY	$ 120.00	$ 3,588,000
6	Curb and Gutter	14,540	LF	$ 30.00	$ 436,200
7	4" Concrete Sidewalk and Ramps	36,350	SF	$ 8.00	$ 290,800
8	Furnishing and Placing Topsoil	14,500	SY	$ 5.00	$ 72,500
				Paving Estimate Subtotal:	**$ 5,286,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 105,800
10	Traffic Control	5%	$ 264,400
11	Erosion Control	3%	$ 158,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 793,000
13	Landscaping	2%	$ 105,800
14	Illumination	3%	$ 158,600
	Other Components Estimate Subtotal:		**$ 1,586,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 6,872,700
Mobilization	5%	$ 343,700
Contingency	10%	$ 721,700
Construction Cost Estimate Total:		**$ 7,938,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 4 lanes	-	$ 5,239,146
Engineering/Survey/Testing		13.0%	$ 681,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 36,400	$ 36,400
	Impact Fee Project Cost Estimate Total:		**$ 5,956,646**

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City of Rockwall
Impact Fee Planning Level Cost Estimate

S GOLIAD ST
Existing S Goliad St to John King Blvd

Roadway Information:			
Functional Classification:	TxDOT 6-lane Arterial	No. of Lanes:	6
Length (lf):	1,250		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	74		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	13	STA	$ 3,000.00	$ 39,000
2	Unclassified Street Excavation	6,900	CY	$ 30.00	$ 207,000
3	6" Lime Stabilized Subgrade	3,800	SY	$ 10.00	$ 38,000
4	Lime for Stabilization (48 lb/SY)	90	TON	$ 300.00	$ 27,000
5	10" Concrete Pavement	10,300	SY	$ 120.00	$ 1,236,000
6	Curb and Gutter	5,000	LF	$ 30.00	$ 150,000
7	4" Concrete Sidewalk and Ramps	12,500	SF	$ 8.00	$ 100,000
8	Furnishing and Placing Topsoil	5,000	SY	$ 5.00	$ 25,000
			Paving Estimate Subtotal:		**$ 1,822,000**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 36,500
10	Traffic Control	5%	$ 91,100
11	Erosion Control	3%	$ 54,700
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 273,300
13	Landscaping	2%	$ 36,500
14	Illumination	3%	$ 54,700
	Other Components Estimate Subtotal:		**$ 546,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 2,368,800
Mobilization	5%	$ 118,500
Contingency	10%	$ 248,800
Construction Cost Estimate Total:		**$ 2,736,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,736,100
Engineering/Survey/Testing		13.0%	$ 355,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 150,000	$ 150,000
	Impact Fee Project Cost Estimate Total:		**$ 3,241,800**

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NOT FOR ORDINANCE
2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

S JOHN KING EXTENSION
S Goliad St to Horizon Rd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	7,875		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	79	STA	$ 3,000.00	$ 237,000
2	Unclassified Street Excavation	29,200	CY	$ 30.00	$ 876,000
3	6" Lime Stabilized Subgrade	16,100	SY	$ 10.00	$ 161,000
4	Lime for Stabilization (48 lb/SY)	390	TON	$ 300.00	$ 117,000
5	8" Concrete Pavement	43,800	SY	$ 110.00	$ 4,818,000
6	Curb and Gutter	31,500	LF	$ 30.00	$ 945,000
7	4" Concrete Sidewalk and Ramps	78,750	SF	$ 8.00	$ 630,000
8	Furnishing and Placing Topsoil	21,900	SY	$ 5.00	$ 109,500
				Paving Estimate Subtotal:	**$ 7,893,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 157,900
10	Traffic Control	5%	$ 394,700
11	Erosion Control	3%	$ 236,900
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 1,184,100
13	Landscaping	2%	$ 157,900
14	Illumination	3%	$ 236,900
	Other Components Estimate Subtotal:		**$ 2,368,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 10,261,900
Mobilization	5%	$ 513,100
Contingency	10%	$ 1,077,500
Construction Cost Estimate Total:		**$ 11,852,500**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 11,852,500
Engineering/Survey/Testing		13.0%	$ 1,540,800
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 669,400	$ 669,400
	Impact Fee Project Cost Estimate Total:		**$ 14,062,700**

DRAFT NOT FOR ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

MIMS RD
S of Wildflower Way to Sids Rd

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	1,120		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	12	STA	$ 3,000.00	$ 36,000
2	Unclassified Street Excavation	4,200	CY	$ 30.00	$ 126,000
3	6" Lime Stabilized Subgrade	2,300	SY	$ 10.00	$ 23,000
4	Lime for Stabilization (48 lb/SY)	60	TON	$ 300.00	$ 18,000
5	8" Concrete Pavement	6,300	SY	$ 110.00	$ 693,000
6	Curb and Gutter	4,480	LF	$ 30.00	$ 134,400
7	4" Concrete Sidewalk and Ramps	11,200	SF	$ 8.00	$ 89,600
8	Furnishing and Placing Topsoil	3,100	SY	$ 5.00	$ 15,500
				Paving Estimate Subtotal:	**$ 1,135,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 22,800
10	Traffic Control	5%	$ 56,800
11	Erosion Control	3%	$ 34,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 170,400
13	Landscaping	2%	$ 22,800
14	Illumination	3%	$ 34,100
	Other Components Estimate Subtotal:		**$ 341,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Minor Bridge	$ 5,745,600	$ 5,745,600
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 5,745,600**

I, II, & III Construction Subtotal:		$ 7,222,100
Mobilization	5%	$ 361,200
Contingency	10%	$ 758,400
Construction Cost Estimate Total:		**$ 8,341,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 4,170,850
Engineering/Survey/Testing		13.0%	$ 542,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 28,000	$ 28,000
	Impact Fee Project Cost Estimate Total:		**$ 4,741,050**

DRAFT
NOT FOR ORDINANCE
2024

City of Rockwall

Impact Fee Planning Level Cost Estimate

HORIZON RD

County Line Rd to S FM 549

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	7,444		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	75	STA	$ 3,000.00	$ 225,000
2	Unclassified Street Excavation	27,600	CY	$ 30.00	$ 828,000
3	6" Lime Stabilized Subgrade	15,200	SY	$ 10.00	$ 152,000
4	Lime for Stabilization (48 lb/SY)	360	TON	$ 300.00	$ 108,000
5	8" Concrete Pavement	41,400	SY	$ 110.00	$ 4,554,000
6	Curb and Gutter	29,780	LF	$ 30.00	$ 893,400
7	4" Concrete Sidewalk and Ramps	74,440	SF	$ 8.00	$ 595,520
8	Furnishing and Placing Topsoil	20,700	SY	$ 5.00	$ 103,500
				Paving Estimate Subtotal:	**$ 7,459,420**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 149,200
10	Traffic Control	5%	$ 373,000
11	Erosion Control	3%	$ 223,800
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 1,119,000
13	Landscaping	2%	$ 149,200
14	Illumination	3%	$ 223,800
	Other Components Estimate Subtotal:		**$ 2,238,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 9,697,420
Mobilization	5%	$ 484,900
Contingency	10%	$ 1,018,300
Construction Cost Estimate Total:		**$ 11,200,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 5,600,350
Engineering/Survey/Testing		13.0%	$ 728,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 6,328,350**

DRAFT NOT FOR ORDINANCE

City of Rockwall
Impact Fee Planning Level Cost Estimate

S FM 549
S Goliad St to Horizon Rd

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	4
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocates Only; City Costs @$121.63/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
		Other Components Estimate Subtotal:	**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		118.03	$ 787,850
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 787,850**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

LOFTLAND EXT

Wallace Ln to S John King Blvd Extension

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	830		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	9	STA	$ 3,000.00	$ 27,000
2	Unclassified Street Excavation	2,600	CY	$ 30.00	$ 78,000
3	6" Lime Stabilized Subgrade	1,400	SY	$ 10.00	$ 14,000
4	Lime for Stabilization (48 lb/SY)	30	TON	$ 300.00	$ 9,000
5	8" Concrete Pavement	3,800	SY	$ 110.00	$ 418,000
6	Curb and Gutter	1,660	LF	$ 30.00	$ 49,800
7	4" Concrete Sidewalk and Ramps	8,300	SF	$ 8.00	$ 66,400
8	Furnishing and Placing Topsoil	800	SY	$ 5.00	$ 4,000
				Paving Estimate Subtotal:	**$ 666,200**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 13,400
10	Traffic Control	5%	$ 33,400
11	Erosion Control	3%	$ 20,000
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 100,000
13	Landscaping	2%	$ 13,400
14	Illumination	3%	$ 20,000
		Other Components Estimate Subtotal:	**$ 200,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 866,400
Mobilization	5%	$ 43,400
Contingency	10%	$ 91,000
Construction Cost Estimate Total:		**$ 1,000,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,000,800
Engineering/Survey/Testing		13.0%	$ 130,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 49,800	$ 49,800
	Impact Fee Project Cost Estimate Total:		**$ 1,180,700**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

CULLINS EXT
Wallace Ln to S John King Blvd

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	1,770		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	18	STA	$ 3,000.00	$ 54,000
2	Unclassified Street Excavation	5,400	CY	$ 30.00	$ 162,000
3	6" Lime Stabilized Subgrade	3,000	SY	$ 10.00	$ 30,000
4	Lime for Stabilization (48 lb/SY)	70	TON	$ 300.00	$ 21,000
5	8" Concrete Pavement	8,100	SY	$ 110.00	$ 891,000
6	Curb and Gutter	3,540	LF	$ 30.00	$ 106,200
7	4" Concrete Sidewalk and Ramps	17,700	SF	$ 8.00	$ 141,600
8	Furnishing and Placing Topsoil	1,800	SY	$ 5.00	$ 9,000
				Paving Estimate Subtotal:	**$ 1,414,800**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 28,300
10	Traffic Control	5%	$ 70,800
11	Erosion Control	3%	$ 42,500
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 212,300
13	Landscaping	2%	$ 28,300
14	Illumination	3%	$ 42,500
		Other Components Estimate Subtotal:	**$ 424,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,839,500
Mobilization	5%	$ 92,000
Contingency	10%	$ 193,200
Construction Cost Estimate Total:		**$ 2,124,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,124,700
Engineering/Survey/Testing		13.0%	$ 276,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 106,200	$ 106,200
	Impact Fee Project Cost Estimate Total:		**$ 2,507,100**

DRAFT
NOT FOR ORDINANCE
2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

S FM 549
S Goliad St to FM 1139

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	0
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocation Cost only; City Portion of Cost: $1,414,670		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ -
Mobilization	5%	$ -
Contingency	10%	$ -
Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Utility Relocates	118	$ 202,960
Engineering/Survey/Testing		13.0%	
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 202,960**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

S FM 549
FM 1139 to Golden Trail

Roadway Information:			
Functional Classification:	TxDOT 4-lane Arterial	No. of Lanes:	0
Length (lf):	0		
Right-of-Way Width (ft.):	0		
Median Type:	Raised		
Pavement Width (BOC to BOC):	0		
Description:	Utility Relocation Cost only; City Portion of Cost: $1,414,670 (118/lf)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**
	I, II, & III Construction Subtotal:			$ -
	Mobilization		5%	$ -
	Contingency		10%	$ -
	Construction Cost Estimate Total:			**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		118	$ 1,041,586
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 1,041,586**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

FM 1139
S FM 549 to E of Windsor Dr

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	3,140		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	32	STA	$ 3,000.00	$ 96,000
2	Unclassified Street Excavation	10,500	CY	$ 30.00	$ 315,000
3	6" Lime Stabilized Subgrade	5,800	SY	$ 10.00	$ 58,000
4	Lime for Stabilization (48 lb/SY)	140	TON	$ 300.00	$ 42,000
5	8" Concrete Pavement	15,700	SY	$ 110.00	$ 1,727,000
6	Curb and Gutter	6,280	LF	$ 30.00	$ 188,400
7	4" Concrete Sidewalk and Ramps	31,400	SF	$ 8.00	$ 251,200
8	Furnishing and Placing Topsoil	3,500	SY	$ 5.00	$ 17,500
				Paving Estimate Subtotal:	**$ 2,695,100**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 54,000
10	Traffic Control	5%	$ 134,800
11	Erosion Control	3%	$ 80,900
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 404,300
13	Landscaping	2%	$ 54,000
14	Illumination	3%	$ 80,900
	Other Components Estimate Subtotal:		**$ 808,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 3,504,000
Mobilization	5%	$ 175,200
Contingency	10%	$ 368,000
Construction Cost Estimate Total:		**$ 4,047,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,047,200
Engineering/Survey/Testing		13.0%	$ 526,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 4,573,300**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

LAKES SOMERSET

John King Blvd to Mercers Colony Ave

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	1,275		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	13	STA	$ 3,000.00	$ 39,000
2	Unclassified Street Excavation	3,900	CY	$ 30.00	$ 117,000
3	6" Lime Stabilized Subgrade	2,200	SY	$ 10.00	$ 22,000
4	Lime for Stabilization (48 lb/SY)	50	TON	$ 300.00	$ 15,000
5	8" Concrete Pavement	5,900	SY	$ 110.00	$ 649,000
6	Curb and Gutter	2,550	LF	$ 30.00	$ 76,500
7	4" Concrete Sidewalk and Ramps	12,750	SF	$ 8.00	$ 102,000
8	Furnishing and Placing Topsoil	1,300	SY	$ 5.00	$ 6,500
				Paving Estimate Subtotal:	**$ 1,027,000**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 20,600
10	Traffic Control	5%	$ 51,400
11	Erosion Control	3%	$ 30,900
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 154,100
13	Landscaping	2%	$ 20,600
14	Illumination	3%	$ 30,900
		Other Components Estimate Subtotal:	**$ 308,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**
		I, II, & III Construction Subtotal:		$ 1,335,500
		Mobilization	5%	$ 66,800
		Contingency	10%	$ 140,300
		Construction Cost Estimate Total:		**$ 1,542,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,542,600
Engineering/Survey/Testing		13.0%	$ 200,500
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 76,500	$ 76,500
	Impact Fee Project Cost Estimate Total:		**$ 1,819,600**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

LAKES SOMERSET

Mercers Colony Ave to S FM 549

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	1,121		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	12	STA	$ 3,000.00	$ 36,000
2	Unclassified Street Excavation	3,500	CY	$ 30.00	$ 105,000
3	6" Lime Stabilized Subgrade	1,900	SY	$ 10.00	$ 19,000
4	Lime for Stabilization (48 lb/SY)	50	TON	$ 300.00	$ 15,000
5	8" Concrete Pavement	5,200	SY	$ 110.00	$ 572,000
6	Curb and Gutter	2,250	LF	$ 30.00	$ 67,500
7	4" Concrete Sidewalk and Ramps	11,210	SF	$ 8.00	$ 89,680
8	Furnishing and Placing Topsoil	1,100	SY	$ 5.00	$ 5,500
				Paving Estimate Subtotal:	**$ 909,680**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 18,200
10	Traffic Control	5%	$ 45,500
11	Erosion Control	3%	$ 27,300
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 136,500
13	Landscaping	2%	$ 18,200
14	Illumination	3%	$ 27,300
		Other Components Estimate Subtotal:	**$ 273,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,182,680
Mobilization	5%	$ 59,200
Contingency	10%	$ 124,200
Construction Cost Estimate Total:		**$ 1,366,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,366,100
Engineering/Survey/Testing		13.0%	$ 177,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 67,300	$ 67,300
	Impact Fee Project Cost Estimate Total:		**$ 1,611,000**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

STABLEGLEN DR
Mercers Colony Ave to S of Lockhart Dr

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	4,215		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	43	STA	$ 3,000.00	$ 129,000
2	Unclassified Street Excavation	12,900	CY	$ 30.00	$ 387,000
3	6" Lime Stabilized Subgrade	7,100	SY	$ 10.00	$ 71,000
4	Lime for Stabilization (48 lb/SY)	170	TON	$ 300.00	$ 51,000
5	8" Concrete Pavement	19,300	SY	$ 110.00	$ 2,123,000
6	Curb and Gutter	8,430	LF	$ 30.00	$ 252,900
7	4" Concrete Sidewalk and Ramps	42,150	SF	$ 8.00	$ 337,200
8	Furnishing and Placing Topsoil	4,200	SY	$ 5.00	$ 21,000
				Paving Estimate Subtotal:	**$ 3,372,100**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 67,500
10	Traffic Control	5%	$ 168,700
11	Erosion Control	3%	$ 101,200
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 505,900
13	Landscaping	2%	$ 67,500
14	Illumination	3%	$ 101,200
		Other Components Estimate Subtotal:	**$ 1,012,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,384,100
Mobilization	5%	$ 219,300
Contingency	10%	$ 460,400
Construction Cost Estimate Total:		**$ 5,063,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 5,063,800
Engineering/Survey/Testing		13.0%	$ 658,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 252,900	$ 252,900
	Impact Fee Project Cost Estimate Total:		**$ 5,975,000**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

ROCHELL RD

N City Limits to SH 276

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	3,780		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	38	STA	$ 3,000.00	$ 114,000
2	Unclassified Street Excavation	14,000	CY	$ 30.00	$ 420,000
3	6" Lime Stabilized Subgrade	7,700	SY	$ 10.00	$ 77,000
4	Lime for Stabilization (48 lb/SY)	180	TON	$ 300.00	$ 54,000
5	8" Concrete Pavement	21,000	SY	$ 110.00	$ 2,310,000
6	Curb and Gutter	15,120	LF	$ 30.00	$ 453,600
7	4" Concrete Sidewalk and Ramps	37,800	SF	$ 8.00	$ 302,400
8	Furnishing and Placing Topsoil	10,500	SY	$ 5.00	$ 52,500
				Paving Estimate Subtotal:	**$ 3,783,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 75,700
10	Traffic Control	5%	$ 189,200
11	Erosion Control	3%	$ 113,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 567,600
13	Landscaping	2%	$ 75,700
14	Illumination	3%	$ 113,600
		Other Components Estimate Subtotal:	**$ 1,135,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,918,900
Mobilization	5%	$ 246,000
Contingency	10%	$ 516,500
Construction Cost Estimate Total:		**$ 5,681,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 2,840,700
Engineering/Survey/Testing		13.0%	$ 369,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 113,400	$ 113,400
	Impact Fee Project Cost Estimate Total:		**$ 3,323,400**

DRAFT
NOT FOR ORDINANCE
2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

ROCHELL RD

SH 276 to S City Limits

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	3,094		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	31	STA	$ 3,000.00	$ 93,000
2	Unclassified Street Excavation	11,500	CY	$ 30.00	$ 345,000
3	6" Lime Stabilized Subgrade	6,400	SY	$ 10.00	$ 64,000
4	Lime for Stabilization (48 lb/SY)	150	TON	$ 300.00	$ 45,000
5	8" Concrete Pavement	17,200	SY	$ 110.00	$ 1,892,000
6	Curb and Gutter	12,380	LF	$ 30.00	$ 371,400
7	4" Concrete Sidewalk and Ramps	30,940	SF	$ 8.00	$ 247,520
8	Furnishing and Placing Topsoil	8,600	SY	$ 5.00	$ 43,000
				Paving Estimate Subtotal:	**$ 3,100,920**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 62,100
10	Traffic Control	5%	$ 155,100
11	Erosion Control	3%	$ 93,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 465,200
13	Landscaping	2%	$ 62,100
14	Illumination	3%	$ 93,100
	Other Components Estimate Subtotal:		**$ 930,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 4,031,620
Mobilization	5%	$ 201,600
Contingency	10%	$ 423,400
Construction Cost Estimate Total:		**$ 4,656,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 2,328,350
Engineering/Survey/Testing		13.0%	$ 302,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 61,900	$ 61,900
	Impact Fee Project Cost Estimate Total:		**$ 2,692,950**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

DISCOVERY BOVD

Rocehll Rd to N City Limits

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	8,231		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	83	STA	$ 3,000.00	$ 249,000
2	Unclassified Street Excavation	27,500	CY	$ 30.00	$ 825,000
3	6" Lime Stabilized Subgrade	15,100	SY	$ 10.00	$ 151,000
4	Lime for Stabilization (48 lb/SY)	360	TON	$ 300.00	$ 108,000
5	8" Concrete Pavement	41,200	SY	$ 110.00	$ 4,532,000
6	Curb and Gutter	16,470	LF	$ 30.00	$ 494,100
7	4" Concrete Sidewalk and Ramps	82,310	SF	$ 8.00	$ 658,480
8	Furnishing and Placing Topsoil	9,100	SY	$ 5.00	$ 45,500
				Paving Estimate Subtotal:	**$ 7,063,080**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 141,300
10	Traffic Control	5%	$ 353,200
11	Erosion Control	3%	$ 211,900
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 1,059,500
13	Landscaping	2%	$ 141,300
14	Illumination	3%	$ 211,900
		Other Components Estimate Subtotal:	**$ 2,119,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 9,182,180
Mobilization	5%	$ 459,200
Contingency	10%	$ 964,200
Construction Cost Estimate Total:		**$ 10,605,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 10,605,600
Engineering/Survey/Testing		13.0%	$ 1,378,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 535,000	$ 535,000
	Impact Fee Project Cost Estimate Total:		**$ 12,519,300**

DRAFT NOT FOR ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

SH 276
W of Silver View Ln to Rochell Rd

Roadway Information:			
Functional Classification:	TxDOT 6-lane Arterial	No. of Lanes:	6
Length (lf):			
Right-of-Way Width (ft.):			
Median Type:	Raised		
Pavement Width (BOC to BOC):			
Description:	Utility Relocates Only; City Costs @$125.23/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**
	I, II, & III Construction Subtotal:			$ -
	Mobilization		5%	$ -
	Contingency		10%	$ -
	Construction Cost Estimate Total:			**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		125.23	$ 594,843
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 594,843**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

SH 276

Rochell Rd to E of Twin Lakes

Roadway Information:			
Functional Classification:	TxDOT 6-lane Arterial	No. of Lanes:	6
Length (lf):			
Right-of-Way Width (ft.):			
Median Type:	Raised		
Pavement Width (BOC to BOC):			
Description:	Utility Relocates Only; City Costs @$125.23/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
	Other Components Estimate Subtotal:		**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**
	I, II, & III Construction Subtotal:			$ -
	Mobilization		5%	$ -
	Contingency		10%	$ -
	Construction Cost Estimate Total:			**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		125.23	$ 390,091
Engineering/Survey/Testing		13.0%	$ -
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 390,091**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

SH 276

E of Remington Dr to E City Limits

Roadway Information:			
Functional Classification:	TxDOT 6-lane Arterial	No. of Lanes:	6
Length (lf):			
Right-of-Way Width (ft.):			
Median Type:	Raised		
Pavement Width (BOC to BOC):			
Description:	Utility Relocates Only; City Costs @$125.23/lf		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	0	STA	$ 3,000.00	$ -
2	Unclassified Street Excavation	0	CY	$ 30.00	$ -
3	6" Lime Stabilized Subgrade	0	SY	$ 10.00	$ -
4	Lime for Stabilization (48 lb/SY)	0	TON	$ 300.00	$ -
5	10" Concrete Pavement	0	SY	$ 120.00	$ -
6	Curb and Gutter	0	LF	$ 30.00	$ -
7	4" Concrete Sidewalk and Ramps	0	SF	$ 8.00	$ -
8	Furnishing and Placing Topsoil	0	SY	$ 5.00	$ -
				Paving Estimate Subtotal:	**$ -**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ -
10	Traffic Control	5%	$ -
11	Erosion Control	3%	$ -
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ -
13	Landscaping	2%	$ -
14	Illumination	3%	$ -
		Other Components Estimate Subtotal:	**$ -**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**
		I, II, & III Construction Subtotal:		$ -
		Mobilization	5%	$ -
		Contingency	10%	$ -
		Construction Cost Estimate Total:		**$ -**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		125.23	$ 445,318
Engineering/Survey/Testing		13.0%	
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 445,318**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

DOWELL RD
SH 276 to S City Limits

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	5,725		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	58	STA	$ 3,000.00	$ 174,000
2	Unclassified Street Excavation	19,100	CY	$ 30.00	$ 573,000
3	6" Lime Stabilized Subgrade	10,500	SY	$ 10.00	$ 105,000
4	Lime for Stabilization (48 lb/SY)	250	TON	$ 300.00	$ 75,000
5	8" Concrete Pavement	28,700	SY	$ 110.00	$ 3,157,000
6	Curb and Gutter	11,450	LF	$ 30.00	$ 343,500
7	4" Concrete Sidewalk and Ramps	57,250	SF	$ 8.00	$ 458,000
8	Furnishing and Placing Topsoil	6,400	SY	$ 5.00	$ 32,000
				Paving Estimate Subtotal:	**$ 4,917,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 98,400
10	Traffic Control	5%	$ 245,900
11	Erosion Control	3%	$ 147,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 737,700
13	Landscaping	2%	$ 98,400
14	Illumination	3%	$ 147,600
		Other Components Estimate Subtotal:	**$ 1,475,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 6,393,100
Mobilization	5%	$ 319,700
Contingency	10%	$ 671,300
Construction Cost Estimate Total:		**$ 7,384,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 3,692,050
Engineering/Survey/Testing		13.0%	$ 480,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 143,100	$ 143,100
	Impact Fee Project Cost Estimate Total:		**$ 4,315,150**

DRAFT NOT FOR ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

NEW ROAD D
Dowell Rd to Zollner Rd

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	4,860		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	49	STA	$ 3,000.00	$ 147,000
2	Unclassified Street Excavation	14,800	CY	$ 30.00	$ 444,000
3	6" Lime Stabilized Subgrade	8,200	SY	$ 10.00	$ 82,000
4	Lime for Stabilization (48 lb/SY)	200	TON	$ 300.00	$ 60,000
5	8" Concrete Pavement	22,200	SY	$ 110.00	$ 2,442,000
6	Curb and Gutter	9,720	LF	$ 30.00	$ 291,600
7	4" Concrete Sidewalk and Ramps	48,600	SF	$ 8.00	$ 388,800
8	Furnishing and Placing Topsoil	4,900	SY	$ 5.00	$ 24,500
			Paving Estimate Subtotal:		**$ 3,879,900**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 77,600
10	Traffic Control	5%	$ 194,000
11	Erosion Control	3%	$ 116,400
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 582,000
13	Landscaping	2%	$ 77,600
14	Illumination	3%	$ 116,400
	Other Components Estimate Subtotal:		**$ 1,164,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 5,043,900
Mobilization	5%	$ 252,200
Contingency	10%	$ 529,700
Construction Cost Estimate Total:		**$ 5,825,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 5,825,800
Engineering/Survey/Testing		13.0%	$ 757,400
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 291,600	$ 291,600
	Impact Fee Project Cost Estimate Total:		**$ 6,874,800**

DRAFT
NOT FOR ORDINANCE
2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

NEW ROAD D

Zollner Rd to FM 550

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	6,730		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	68	STA	$ 3,000.00	$ 204,000
2	Unclassified Street Excavation	20,500	CY	$ 30.00	$ 615,000
3	6" Lime Stabilized Subgrade	11,300	SY	$ 10.00	$ 113,000
4	Lime for Stabilization (48 lb/SY)	270	TON	$ 300.00	$ 81,000
5	8" Concrete Pavement	30,700	SY	$ 110.00	$ 3,377,000
6	Curb and Gutter	13,460	LF	$ 30.00	$ 403,800
7	4" Concrete Sidewalk and Ramps	67,300	SF	$ 8.00	$ 538,400
8	Furnishing and Placing Topsoil	6,700	SY	$ 5.00	$ 33,500
				Paving Estimate Subtotal:	**$ 5,365,700**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 107,400
10	Traffic Control	5%	$ 268,300
11	Erosion Control	3%	$ 161,000
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 804,900
13	Landscaping	2%	$ 107,400
14	Illumination	3%	$ 161,000
		Other Components Estimate Subtotal:	**$ 1,610,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 6,975,700
Mobilization	5%	$ 348,800
Contingency	10%	$ 732,500
Construction Cost Estimate Total:		**$ 8,057,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 8,057,000
Engineering/Survey/Testing		13.0%	$ 1,047,400
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 403,800	$ 403,800
	Impact Fee Project Cost Estimate Total:		**$ 9,508,200**

DRAFT NOT FOR ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

GUADALUPE DR
E of Boerne Dr to W of Sedona Dr

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	1,682		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	17	STA	$ 3,000.00	$ 51,000
2	Unclassified Street Excavation	5,200	CY	$ 30.00	$ 156,000
3	6" Lime Stabilized Subgrade	2,900	SY	$ 10.00	$ 29,000
4	Lime for Stabilization (48 lb/SY)	70	TON	$ 300.00	$ 21,000
5	8" Concrete Pavement	7,700	SY	$ 110.00	$ 847,000
6	Curb and Gutter	3,370	LF	$ 30.00	$ 101,100
7	4" Concrete Sidewalk and Ramps	16,820	SF	$ 8.00	$ 134,560
8	Furnishing and Placing Topsoil	1,700	SY	$ 5.00	$ 8,500
				Paving Estimate Subtotal:	**$ 1,348,160**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 27,000
10	Traffic Control	5%	$ 67,500
11	Erosion Control	3%	$ 40,500
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 202,300
13	Landscaping	2%	$ 27,000
14	Illumination	3%	$ 40,500
	Other Components Estimate Subtotal:		**$ 404,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 1,752,960
Mobilization	5%	$ 87,700
Contingency	10%	$ 184,100
Construction Cost Estimate Total:		**$ 2,024,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,024,800
Engineering/Survey/Testing		13.0%	$ 263,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 100,900	$ 100,900
	Impact Fee Project Cost Estimate Total:		**$ 2,388,900**

DRAFT ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

HIGHLANDS DR
SH 276 to Rochell Rd

Roadway Information:			
Functional Classification:	Minor Collector	No. of Lanes:	2
Length (lf):	5,639		
Right-of-Way Width (ft.):	60		
Median Type:	None		
Pavement Width (BOC to BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	57	STA	$ 3,000.00	$ 171,000
2	Unclassified Street Excavation	17,200	CY	$ 30.00	$ 516,000
3	6" Lime Stabilized Subgrade	9,500	SY	$ 10.00	$ 95,000
4	Lime for Stabilization (48 lb/SY)	230	TON	$ 300.00	$ 69,000
5	8" Concrete Pavement	25,700	SY	$ 110.00	$ 2,827,000
6	Curb and Gutter	11,280	LF	$ 30.00	$ 338,400
7	4" Concrete Sidewalk and Ramps	56,390	SF	$ 8.00	$ 451,120
8	Furnishing and Placing Topsoil	5,600	SY	$ 5.00	$ 28,000
				Paving Estimate Subtotal:	**$ 4,495,520**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 90,000
10	Traffic Control	5%	$ 224,800
11	Erosion Control	3%	$ 134,900
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 674,400
13	Landscaping	2%	$ 90,000
14	Illumination	3%	$ 134,900
	Other Components Estimate Subtotal:		**$ 1,349,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 5,844,520
Mobilization	5%	$ 292,300
Contingency	10%	$ 613,700
Construction Cost Estimate Total:		**$ 6,750,600**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 6,750,600
Engineering/Survey/Testing		13.0%	$ 877,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 338,300	$ 338,300
	Impact Fee Project Cost Estimate Total:		**$ 7,966,500**

DRAFT NOT FOR ORDINANCE 2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

GREEN CIR

SH 276 to Future New Road D

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,000		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Widen existing roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	20	STA	$ 3,000.00	$ 60,000
2	Unclassified Street Excavation	7,500	CY	$ 30.00	$ 225,000
3	6" Lime Stabilized Subgrade	4,100	SY	$ 10.00	$ 41,000
4	Lime for Stabilization (48 lb/SY)	100	TON	$ 300.00	$ 30,000
5	8" Concrete Pavement	11,200	SY	$ 110.00	$ 1,232,000
6	Curb and Gutter	8,000	LF	$ 30.00	$ 240,000
7	4" Concrete Sidewalk and Ramps	20,000	SF	$ 8.00	$ 160,000
8	Furnishing and Placing Topsoil	5,600	SY	$ 5.00	$ 28,000
				Paving Estimate Subtotal:	**$ 2,016,000**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 40,400
10	Traffic Control	5%	$ 100,800
11	Erosion Control	3%	$ 60,500
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 302,400
13	Landscaping	2%	$ 40,400
14	Illumination	3%	$ 60,500
		Other Components Estimate Subtotal:	**$ 605,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,621,000
Mobilization	5%	$ 131,100
Contingency	10%	$ 275,300
Construction Cost Estimate Total:		**$ 3,027,400**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	Cost of 2 lanes	-	$ 1,513,700
Engineering/Survey/Testing		13.0%	$ 196,800
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 10,000	$ 10,000
	Impact Fee Project Cost Estimate Total:		**$ 1,720,500**

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City of Rockwall
Impact Fee Planning Level Cost Estimate

GREEN CIR

Zollner Rd to S City Limits

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,620		
Right-of-Way Width (ft.):	85		
Median Type:	Raised		
Pavement Width (BOC to BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	27	STA	$ 3,000.00	$ 81,000
2	Unclassified Street Excavation	9,800	CY	$ 30.00	$ 294,000
3	6" Lime Stabilized Subgrade	5,400	SY	$ 10.00	$ 54,000
4	Lime for Stabilization (48 lb/SY)	130	TON	$ 300.00	$ 39,000
5	8" Concrete Pavement	14,600	SY	$ 110.00	$ 1,606,000
6	Curb and Gutter	10,480	LF	$ 30.00	$ 314,400
7	4" Concrete Sidewalk and Ramps	26,200	SF	$ 8.00	$ 209,600
8	Furnishing and Placing Topsoil	7,300	SY	$ 5.00	$ 36,500
				Paving Estimate Subtotal:	**$ 2,634,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 52,700
10	Traffic Control	5%	$ 131,800
11	Erosion Control	3%	$ 79,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 395,200
13	Landscaping	2%	$ 52,700
14	Illumination	3%	$ 79,100
		Other Components Estimate Subtotal:	**$ 790,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,425,100
Mobilization	5%	$ 171,300
Contingency	10%	$ 359,700
Construction Cost Estimate Total:		**$ 3,956,100**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,956,100
Engineering/Survey/Testing		13.0%	$ 514,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 52,400	$ 52,400
	Impact Fee Project Cost Estimate Total:		**$ 4,522,800**

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2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

DOWELL RD

W City Limits to Green Cir

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	1,449		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	15	STA	$ 3,000.00	$ 45,000
2	Unclassified Street Excavation	4,900	CY	$ 30.00	$ 147,000
3	6" Lime Stabilized Subgrade	2,700	SY	$ 10.00	$ 27,000
4	Lime for Stabilization (48 lb/SY)	60	TON	$ 300.00	$ 18,000
5	8" Concrete Pavement	7,300	SY	$ 110.00	$ 803,000
6	Curb and Gutter	2,900	LF	$ 30.00	$ 87,000
7	4" Concrete Sidewalk and Ramps	14,490	SF	$ 8.00	$ 115,920
8	Furnishing and Placing Topsoil	1,600	SY	$ 5.00	$ 8,000
				Paving Estimate Subtotal:	**$ 1,250,920**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 25,100
10	Traffic Control	5%	$ 62,600
11	Erosion Control	3%	$ 37,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 187,700
13	Landscaping	2%	$ 25,100
14	Illumination	3%	$ 37,600
	Other Components Estimate Subtotal:		**$ 375,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 1,626,620
Mobilization	5%	$ 81,400
Contingency	10%	$ 170,900
Construction Cost Estimate Total:		**$ 1,879,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,879,000
Engineering/Survey/Testing		13.0%	$ 244,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 36,200	$ 36,200
	Impact Fee Project Cost Estimate Total:		**$ 2,159,500**

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City of Rockwall
Impact Fee Planning Level Cost Estimate

DOWELL RD

Green Cir to City Limits

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,530		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	26	STA	$ 3,000.00	$ 78,000
2	Unclassified Street Excavation	8,500	CY	$ 30.00	$ 255,000
3	6" Lime Stabilized Subgrade	4,700	SY	$ 10.00	$ 47,000
4	Lime for Stabilization (48 lb/SY)	110	TON	$ 300.00	$ 33,000
5	8" Concrete Pavement	12,700	SY	$ 110.00	$ 1,397,000
6	Curb and Gutter	5,060	LF	$ 30.00	$ 151,800
7	4" Concrete Sidewalk and Ramps	25,300	SF	$ 8.00	$ 202,400
8	Furnishing and Placing Topsoil	2,800	SY	$ 5.00	$ 14,000
				Paving Estimate Subtotal:	**$ 2,178,200**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 43,600
10	Traffic Control	5%	$ 109,000
11	Erosion Control	3%	$ 65,400
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 326,800
13	Landscaping	2%	$ 43,600
14	Illumination	3%	$ 65,400
	Other Components Estimate Subtotal:		**$ 653,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 2,832,000
Mobilization	5%	$ 141,600
Contingency	10%	$ 297,400
Construction Cost Estimate Total:		**$ 3,271,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,271,000
Engineering/Survey/Testing		13.0%	$ 425,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 63,300	$ 63,300
	Impact Fee Project Cost Estimate Total:		**$ 3,759,500**

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City of Rockwall
Impact Fee Planning Level Cost Estimate

DOWELL RD

City Limits to FM 550

Roadway Information:			
Functional Classification:	Major Collector	No. of Lanes:	4
Length (lf):	2,725		
Right-of-Way Width (ft.):	65		
Median Type:	None		
Pavement Width (BOC to BOC):	45		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	28	STA	$ 3,000.00	$ 84,000
2	Unclassified Street Excavation	9,100	CY	$ 30.00	$ 273,000
3	6" Lime Stabilized Subgrade	5,000	SY	$ 10.00	$ 50,000
4	Lime for Stabilization (48 lb/SY)	120	TON	$ 300.00	$ 36,000
5	8" Concrete Pavement	13,700	SY	$ 110.00	$ 1,507,000
6	Curb and Gutter	5,450	LF	$ 30.00	$ 163,500
7	4" Concrete Sidewalk and Ramps	27,250	SF	$ 8.00	$ 218,000
8	Furnishing and Placing Topsoil	3,000	SY	$ 5.00	$ 15,000
				Paving Estimate Subtotal:	**$ 2,346,500**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 47,000
10	Traffic Control	5%	$ 117,400
11	Erosion Control	3%	$ 70,400
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 352,000
13	Landscaping	2%	$ 47,000
14	Illumination	3%	$ 70,400
	Other Components Estimate Subtotal:		**$ 704,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 3,050,700
Mobilization	5%	$ 152,600
Contingency	10%	$ 320,400
Construction Cost Estimate Total:		**$ 3,523,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,523,700
Engineering/Survey/Testing		13.0%	$ 458,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 68,100	$ 68,100
	Impact Fee Project Cost Estimate Total:		**$ 4,049,900**

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NOT FOR ORDINANCE
2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

JOHN KING BLVD (WIDEN)
N City Limits to FM 552

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	6
Length (lf):	6,758		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	26		
Description:	Adding 2 new lanes (widen from 4 to 6)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	68	STA	$ 3,000.00	$ 204,000
2	Unclassified Street Excavation	13,100	CY	$ 30.00	$ 393,000
3	6" Lime Stabilized Subgrade	7,200	SY	$ 10.00	$ 72,000
4	Lime for Stabilization (48 lb/SY)	170	TON	$ 300.00	$ 51,000
5	10" Concrete Pavement	19,600	SY	$ 120.00	$ 2,352,000
6	Curb and Gutter	27,040	LF	$ 30.00	$ 811,200
7	4" Concrete Sidewalk and Ramps	67,580	SF	$ 8.00	$ 540,640
8	Furnishing and Placing Topsoil	27,000	SY	$ 5.00	$ 135,000
			Paving Estimate Subtotal:		**$ 4,558,840**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 91,200
10	Traffic Control	5%	$ 228,000
11	Erosion Control	3%	$ 136,800
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 683,900
13	Landscaping	2%	$ 91,200
14	Illumination	3%	$ 136,800
	Other Components Estimate Subtotal:		**$ 1,367,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Minor Bridge	$ 1,149,120	$ 1,149,120
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ 1,149,120**

I, II, & III Construction Subtotal:		$ 7,075,860
Mobilization	5%	$ 353,800
Contingency	10%	$ 743,000
Construction Cost Estimate Total:		**$ 8,172,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 8,172,700
Engineering/Survey/Testing		13.0%	$ 1,062,500
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 9,235,200**

DRAFT
NOT FOR ORDINANCE
2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

JOHN KING BLVD (WIDEN)
FM 552 to SH 66

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	6
Length (lf):	12,302		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	26		
Description:	Adding 2 new lanes (widen from 4 to 6)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	124	STA	$ 3,000.00	$ 372,000
2	Unclassified Street Excavation	23,700	CY	$ 30.00	$ 711,000
3	6" Lime Stabilized Subgrade	13,100	SY	$ 10.00	$ 131,000
4	Lime for Stabilization (48 lb/SY)	310	TON	$ 300.00	$ 93,000
5	10" Concrete Pavement	35,600	SY	$ 120.00	$ 4,272,000
6	Curb and Gutter	49,210	LF	$ 30.00	$ 1,476,300
7	4" Concrete Sidewalk and Ramps	123,020	SF	$ 8.00	$ 984,160
8	Furnishing and Placing Topsoil	49,200	SY	$ 5.00	$ 246,000
				Paving Estimate Subtotal:	**$ 8,285,460**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 165,800
10	Traffic Control	5%	$ 414,300
11	Erosion Control	3%	$ 248,600
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 1,242,900
13	Landscaping	2%	$ 165,800
14	Illumination	3%	$ 248,600
	Other Components Estimate Subtotal:		**$ 2,486,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 10,771,460
Mobilization	5%	$ 538,600
Contingency	10%	$ 1,131,100
Construction Cost Estimate Total:		**$ 12,441,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 12,441,200
Engineering/Survey/Testing		13.0%	$ 1,617,400
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 14,058,600**

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2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

JOHN KING BLVD (WIDEN)
SH 66 to IH30 WBFR

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	6
Length (lf):	7,762		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC to BOC):	26		
Description:	Adding 2 new lanes (widen from 4 to 6)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	78	STA	$ 3,000.00	$ 234,000
2	Unclassified Street Excavation	15,000	CY	$ 30.00	$ 450,000
3	6" Lime Stabilized Subgrade	8,300	SY	$ 10.00	$ 83,000
4	Lime for Stabilization (48 lb/SY)	200	TON	$ 300.00	$ 60,000
5	10" Concrete Pavement	22,500	SY	$ 120.00	$ 2,700,000
6	Curb and Gutter	31,050	LF	$ 30.00	$ 931,500
7	4" Concrete Sidewalk and Ramps	77,620	SF	$ 8.00	$ 620,960
8	Furnishing and Placing Topsoil	31,000	SY	$ 5.00	$ 155,000
			Paving Estimate Subtotal:		**$ 5,234,460**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 104,700
10	Traffic Control	5%	$ 261,800
11	Erosion Control	3%	$ 157,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 785,200
13	Landscaping	2%	$ 104,700
14	Illumination	3%	$ 157,100
	Other Components Estimate Subtotal:		**$ 1,570,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 6,805,060
Mobilization	5%	$ 340,300
Contingency	10%	$ 714,600
Construction Cost Estimate Total:		**$ 7,860,000**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 7,860,000
Engineering/Survey/Testing		13.0%	$ 1,021,800
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 8,881,800**

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City of Rockwall
Impact Fee Planning Level Cost Estimate

JOHN KING BLVD (WIDEN)
IH-30 WBFR to SH 276

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	6
Length (lf):	4,677		
Right-of-Way Width (ft.):	110		
Median Type:	Raised		
Pavement Width (BOC to BOC):	26		
Description:	Adding 2 new lanes (widen from 4 to 6)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	47	STA	$ 3,000.00	$ 141,000
2	Unclassified Street Excavation	9,100	CY	$ 30.00	$ 273,000
3	6" Lime Stabilized Subgrade	5,000	SY	$ 10.00	$ 50,000
4	Lime for Stabilization (48 lb/SY)	120	TON	$ 300.00	$ 36,000
5	10" Concrete Pavement	13,600	SY	$ 120.00	$ 1,632,000
6	Curb and Gutter	18,710	LF	$ 30.00	$ 561,300
7	4" Concrete Sidewalk and Ramps	46,770	SF	$ 8.00	$ 374,160
8	Furnishing and Placing Topsoil	13,500	SY	$ 5.00	$ 67,500
			Paving Estimate Subtotal:		**$ 3,134,960**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 62,700
10	Traffic Control	5%	$ 156,800
11	Erosion Control	3%	$ 94,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 470,300
13	Landscaping	2%	$ 62,700
14	Illumination	3%	$ 94,100
	Other Components Estimate Subtotal:		**$ 940,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	Bridge	$ 2,106,720	$ 2,106,720
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ 2,106,720**

I, II, & III Construction Subtotal:		$ 6,182,380
Mobilization	5%	$ 309,200
Contingency	10%	$ 649,200
Construction Cost Estimate Total:		**$ 7,140,800**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 7,140,800
Engineering/Survey/Testing		13.0%	$ 928,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 8,069,100**

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NOT FOR ORDINANCE
2024

City of Rockwall
Impact Fee Planning Level Cost Estimate

JOHN KING BLVD (WIDEN)
SH 276 to S Goliad St

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	6
Length (lf):	7,075		
Right-of-Way Width (ft.):	110		
Median Type:	Raised		
Pavement Width (BOC to BOC):	26		
Description:	Adding 2 new lanes (widen from 4 to 6)		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	71	STA	$ 3,000.00	$ 213,000
2	Unclassified Street Excavation	13,700	CY	$ 30.00	$ 411,000
3	6" Lime Stabilized Subgrade	7,500	SY	$ 10.00	$ 75,000
4	Lime for Stabilization (48 lb/SY)	180	TON	$ 300.00	$ 54,000
5	10" Concrete Pavement	20,500	SY	$ 120.00	$ 2,460,000
6	Curb and Gutter	28,300	LF	$ 30.00	$ 849,000
7	4" Concrete Sidewalk and Ramps	70,750	SF	$ 8.00	$ 566,000
8	Furnishing and Placing Topsoil	20,400	SY	$ 5.00	$ 102,000
				Paving Estimate Subtotal:	**$ 4,730,000**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 94,600
10	Traffic Control	5%	$ 236,500
11	Erosion Control	3%	$ 141,900
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 709,500
13	Landscaping	2%	$ 94,600
14	Illumination	3%	$ 141,900
	Other Components Estimate Subtotal:		**$ 1,419,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 6,149,000
Mobilization	5%	$ 307,500
Contingency	10%	$ 645,700
Construction Cost Estimate Total:		**$ 7,102,200**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 7,102,200
Engineering/Survey/Testing		13.0%	$ 923,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Impact Fee Project Cost Estimate Total:		**$ 8,025,500**

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City of Rockwall
Impact Fee Planning Level Cost Estimate

JOHN KING BLVD (NEW)

S Goliad St to Existing S Goliad St

Roadway Information:			
Functional Classification:	Principal Arterial	No. of Lanes:	6
Length (lf):	1,100		
Right-of-Way Width (ft.):	110		
Median Type:	Raised		
Pavement Width (BOC to BOC):	74		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	11	STA	$ 3,000.00	$ 33,000
2	Unclassified Street Excavation	6,100	CY	$ 30.00	$ 183,000
3	6" Lime Stabilized Subgrade	3,400	SY	$ 10.00	$ 34,000
4	Lime for Stabilization (48 lb/SY)	80	TON	$ 300.00	$ 24,000
5	10" Concrete Pavement	9,100	SY	$ 120.00	$ 1,092,000
6	Curb and Gutter	4,400	LF	$ 30.00	$ 132,000
7	4" Concrete Sidewalk and Ramps	11,000	SF	$ 8.00	$ 88,000
8	Furnishing and Placing Topsoil	3,200	SY	$ 5.00	$ 16,000
				Paving Estimate Subtotal:	**$ 1,602,000**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
9	Pavement Markings & Signage	2%	$ 32,100
10	Traffic Control	5%	$ 80,100
11	Erosion Control	3%	$ 48,100
12	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 240,300
13	Landscaping	2%	$ 32,100
14	Illumination	3%	$ 48,100
	Other Components Estimate Subtotal:		**$ 480,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
15	Drainage Structures	None	$ -	$ -
16	Bridge Structures	None	$ -	$ -
17	Traffic Signals	None	$ -	$ -
18	Other	None	$ -	$ -
	Special Components Estimate Subtotal:			**$ -**

I, II, & III Construction Subtotal:		$ 2,082,800
Mobilization	5%	$ 104,200
Contingency	10%	$ 218,700
Construction Cost Estimate Total:		**$ 2,405,700**

Impact Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,405,700
Engineering/Survey/Testing		13.0%	$ 312,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 121,000	$ 121,000
	Impact Fee Project Cost Estimate Total:		**$ 2,839,400**

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I. Land Use Assumptions for Impact Fees

Land Use Assumptions For Impact Fees

2024 ROADWAY & WATER/WASTEWATER FEE UPDATE

CITY OF ROCKWALL
PLANNING & ZONING
DEPARTMENT

MARCH 2024

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ACKNOWLEDGEMENTS

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ORDINANCE

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FORWARD

What are *Impact Fees? Impact Fees* are charges that are imposed by local governments against new development for the purpose of generating revenue for or to recoup the cost of capital facilities (*i.e. infrastructure*) that are necessitated by and attributable to new development. These fees are generally implemented to reduce the economic burden of a municipality and its taxpayers when addressing the need for adequate capital improvements to accommodate growth. Impact fees are typically paid to a municipality in advance of the completion of a particular development project, and are based on a defined methodology and calculation that is derived from the cost of the facility and the scope/impact of the development.

PURPOSE

Chapter 395, *Financing Capital Improvements Required by New Development in Municipalities, Counties, and Certain Other Local Governments*, of the Texas Local Government Code outlines the process for adopting and updating impact fees for political subdivisions. On October 20, 2014, the City of Rockwall adopted roadway and water/wastewater impact fees through *Ordinance No. 14-47*. According to the statutory requirements stipulated by the Texas Local Government Code impact fees are required to be updated at a minimum of every five (5) years [*§395.052*]. This was last completed in 2019.

In approaching an update to existing impact fees, it is important for a city to assess its growth and employment potential, and establish land use assumptions that will guide development for a ten (10) year planning period (*i.e. 2024-2034*) [*§395.001(5)*]. These land use assumptions form the basis for the preparation of the *Impact Fee Capital Improvement Plan* for water, wastewater, and roadway facilities.

In order to determine the need and timing of capital improvements to serve future development, a rational estimate of the future growth of the City is required. The purpose of this report is to formulate growth and employment projections based upon assumptions pertaining to the type, location, quantity and timing of future development within the City, and to establish and document the methodology used for preparing these land use assumptions.

ELEMENTS OF THE LAND USE ASSUMPTIONS REPORT

This report contains the following components:

- *Methodology*: This component of the report contains the systematic and theoretical analysis of the methods and principals used to prepare the projections and land use assumptions contained within this report.
- *Data Collection Zones and Service Areas*: This component provides an explanation of the data collection zones (*i.e. Land Use Districts established in the OURHometown 2040 Comprehensive Plan*) and the Roadway, Water and Wastewater Impact Fee Service Areas for capital facilities.
- *Base Year Data*: This component provides information on population, housing and employment in the City of Rockwall as of January 1, 2024 for each capital facility service area.
- *Ten-Year Growth Projections*: This component provides assumptions with respect to the population, housing, and employment data for the City of Rockwall in ten (10) years (*i.e. 2034*). This information is broken out by the capital facility service area.
- *Build Out Analysis:* This component provides projections for population, housing and employment under the assumption that the City and its Extraterritorial Jurisdiction (ETJ) are developed to their carrying capacity, or their *Build Out*.
- *Changes in Land Use Assumptions*: Another component of this report, that was added for the 2024 *Land Use Assumptions Report*, was an analysis of how and why the base year data from the previous report (*i.e. 2019*) has changed from the current year report (*i.e. 2024*). This aspect of the report was important to understand how changes in things like land area, data sources, and changes in global conditions can affect the metrics (*i.e. Population, Households, and Employment*) that is used for the base year.
- *Summary of Findings*: This component provides a synopsis of the land use assumptions contained within this report.
- *Appendices:* This component contains information that was important in deriving the population, housing, and employment projections for 2024-2034.

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METHODOLOGY

Building off the base year and build out projections contained in the OURHometown Vision 2040 Comprehensive Plan, and the growth assumptions and capital improvement needs estimated to support future growth, it is possible to develop an impact fee structure that fairly allocates improvement cost to growing areas of the City with relation to the growths' potential impact on the entire infrastructure system. The data contained in this report has been formulated using reasonable and generally accepted planning principles.

These land use assumptions and future growth projections take into consideration several factors influencing development patterns, including:

- The character, type, density and quantity of existing development.
- The current zoning patterns as documented on the City's zoning map and the anticipated future land uses as established in the OURHometown Vision 2040 Comprehensive Plan, which contains the City's Future Land Use Plan.
- The availability of land and infrastructure to support future expansion of development.
- The current and historical growth trends of both population and employment within the City.
- The location and configuration of vacant parcels of land and their ability to support development.
- The growth of employment utilizing previously established and generally accepted data from ESRI's ArcGIS *Business Analyst*.
- Local knowledge concerning future development projects or anticipated development within the city.

LAND USE ASSUMPTIONS REPORT METHODOLOGY

The following is the general methodology that was used for the preparation of this report:

(1) Population, housing, and employment data was collected from the United States Census Bureau, North Central Texas Council of Governments (*NCTCOG*), the City of Rockwall's Geographic Information Systems (GIS) Division, the City of Rockwall's Building Inspection Department and other acceptable sources. This information was then analyzed and used to provide base year information for all service areas from which projections could be extrapolated [see *Service Areas and Data Collection Zones*].

(2) The base year (*i.e. January 1, 2024*) estimates for housing, population, and employment were calculated based on the information collected [see *Base Year Data*].

(3) From the base year and the information gathered from various sources a growth rate was established by examining recent growth trends experienced by the City over the last ten (10) years. This growth rate was then applied to each of the impact fee service areas to project the base year data over the ten (10) year planning period (*i.e. 2024-2034*) [see *Ten Year Growth Assumptions*].

(4) After the projections for housing, population, and employment were prepared for the ten (10) year planning period, city staff made adjustments to account for known or anticipated development activity within the planning periods. In making these adjustments city staff took into consideration the recommendations made within the OURHometown Vision 2040 Comprehensive Plan, existing public works data, and demographic information provided by the GIS Division and the Building Inspections Department. This data was also normalized to the projected population for the ten (10) year planning period that was established using the Compound Annual Growth Rate (CAGR).

(5) Finally, the City's *Build Out* projections for housing, population and employment were calculated by establishing the City's carrying capacity in terms of developable acres and projecting population forward using the previously established Compound Annual Growth Rate (CAGR) to establish a *Build Out Year*. The housing and employment information were then projected to the *Build Out Year* [see *Build Out Projections*].

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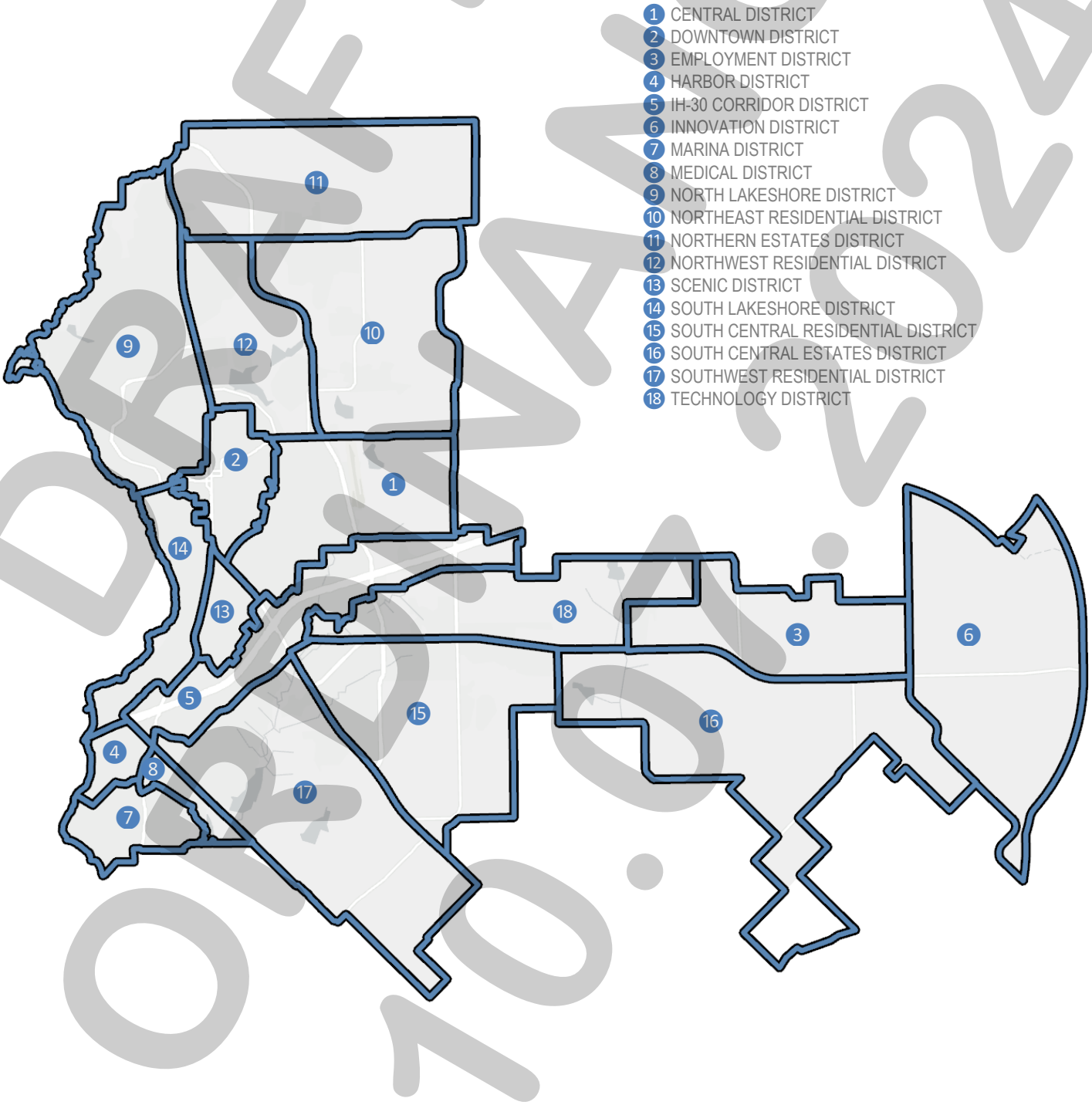
DATA COLLECTION ZONES AND SERVICE AREAS

DATA COLLECTION ZONES

The *Data Collection Zones* used for this study were taken from the OURHometown Vision 2040 Comprehensive Plan, which breaks the City down into 18 *Land Use Districts* (*see Figure 1*). These districts were created as a way of breaking down the overall *Future Land Use Plan* to create strategies to help manage growth and land uses in the future. They were also intended to be used as a tool by the City's various boards, commissions, and the City Council when contemplating policy changes that could affect certain areas of the City.

FIGURE 1: DATA COLLECTION ZONES
NOTE: The Data Collection Zones are the Land Use Districts contained in the OURHometown Vision 2040 Comprehensive Plan.



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SERVICE AREAS

The Texas Local Government Code (TLGC) requires that service areas be established within the corporate boundaries of a political subdivision for the purpose of ensuring that capital improvements service the areas generating need. The boundaries for impact fees are defined as follows:

- *Roadway Impact Fees* refers to a service area that is limited to the corporate boundaries of a political subdivision or city, and cannot extend into the Extraterritorial Jurisdiction (ETJ) or for a distance exceeding more than six (6) miles. The City of Rockwall is divided into four (4) service areas that are depicted in *Figure 3*.

- *Water and Wastewater Impact Fees* refers to a service area that includes a city's corporate boundaries and Extraterritorial Jurisdiction (ETJ), which is depicted in *Figure 2*. This service area is depicted in *Figure 4*.

SUMMARY OF DATA

As opposed to the databases calculated in 2007 and 2013 -- *which utilized Traffic Survey Zones (TSZ) as the data collection zones* --, the database utilized for the 2019 *Land Use Assumptions Report* and this study used the following geographic areas:

- *Land Use Districts*. The Land Use Districts from the OURHometown Vision 2040 Comprehensive Plan. These geographic areas better conformed to the City's corporate boundaries, and were drafted with the OURHometown Vision 2040 Comprehensive Plan as the geographic regions intended to be used for all future long-range planning/data collection exercises.
- *Service Areas*. The Service Areas correlate to the Water, Wastewater and Roadway Service Areas identified in *Figures 3 & 4*. As previously stated, the corporate boundaries of the City of Rockwall serve as the limits for the Roadway Service Areas and the Water and Wastewater Service Areas include the corporate boundaries and the Extraterritorial Jurisdiction (ETJ) of the City.

Additionally, all databases and projections utilized the following variables:

- *Households (2024)*. The *Residential Address Point* feature class in the City's Geographic Information Systems (GIS) software includes all residential addresses (*i.e. single-family, duplex, multi-family, group home/quarters, etc.*) existing as of January 1, 2024. The total number of residential address points (*i.e. households*) was queried from this layer to establish the base years' numbers.
- *Households (2034)*. This is the projected household data by service area for the year 2034, which represents a ten (10)

FIGURE 2: CITY OF ROCKWALL CITY LIMITS AND EXTRATERRITORIAL JURISDICTION (ETJ)
NOTE: The City Limits of Rockwall are depicted in RED. The Extraterritorial Jurisdiction (ETJ) is depicted in BLUE.

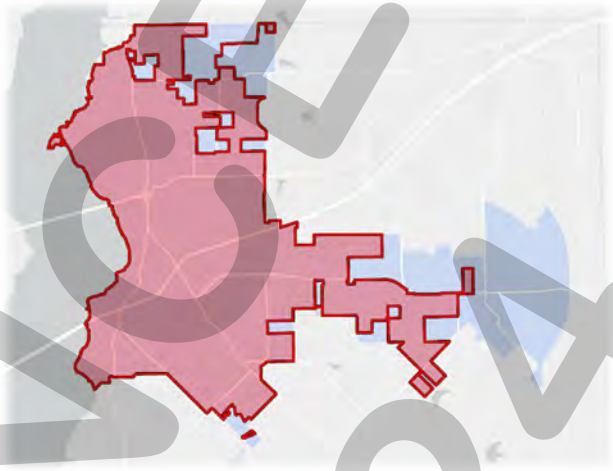


FIGURE 3: ROADWAY SERVICE AREAS
This is the derived service area structure for roadway facilities. These service areas conform to the current city limits of the City of Rockwall and are divided by John King Boulevard and Interstate Highway 30.
NOTE: RED: Service Area 1; BLUE: Service Area 2; GREEN: Service Area 3; YELLOW: Service Area 4

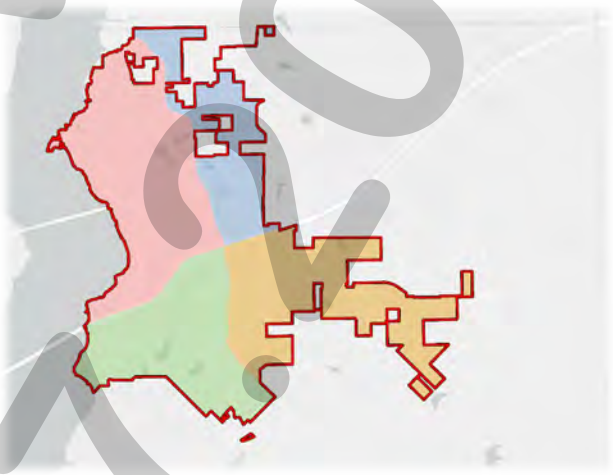
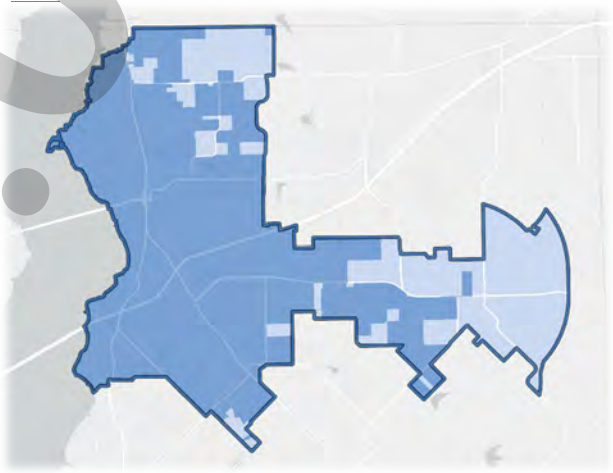


FIGURE 4: WATER/WASTE WATER SERVICE AREAS
This is the derived service area structure for water/wastewater facilities. These service areas conform to the current city limits and Extraterritorial Jurisdiction (ETJ).
NOTE: BLUE: Service Area



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year growth projection. This information was derived by staff using the stated databases and proper projection techniques.

- *Population (2024)*. This is the existing population for the base year (*i.e. 2024*). This information was calculated utilizing the number of households existing as of January 1, 2024, the occupancy rate, and the average household size -- *as established by the United States Census Bureau* -- for each Census Block.
- *Population (2034)*. This is the projected population by service area for the year 2034, which represents a ten (10) year growth projection. This information was derived by staff using the stated databases and proper projection techniques.
- *Employment (2024)*. Employment data was aggregated to three (3) employment sectors, which include *Basic*, *Retail* and *Service* as provided by the Business Analyst tool available from ESRI (*the City's provider for its geospatial database software*). These service sectors serve as the basis for non-residential trip generation. The following is a summary of these employment sectors followed by corresponding North American Industry Classification System (NAICS) code:
    - *Basic*. Land use activities that produce goods and services such as those that are exported outside the local economy. These include manufacturing, construction, transportation, wholesale trade, warehousing, and other industrial uses (*NAICS Code: #210000 - #422999*).
    - *Retail*. Land use activities that provide for the retail sale of goods that primarily serve households and whose location choice is oriented toward the residential sector. These include land uses such as grocery stores, restaurants, etc. (*NAICS Code: #440000 - #454390*).
    - *Service*. Land use activities that provide personal and professional services. These include such land uses as financial, insurance, government, and other professional and administrative offices (*NAICS Code #520000 - #928199*).
- *Employment (2034)*. The projected employment data was aggregated into three (3) employment sectors, which include *Basic*, *Retail* and *Service* as provided by the Business Analyst tool available from ESRI. These service sectors were then projected by service area to the year 2034, which represents a ten (10) year growth projection. This information was derived by staff using the stated databases and proper projection techniques.

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BASE YEAR DATA

This section documents the methods used to derive the base year data for the City of Rockwall as of January 1, 2024. This *benchmark* information provides data for the corporate limits and Extraterritorial Jurisdiction (ETJ) of the City, and creates a starting point in which to extrapolate the ten (10) year growth projections that are depicted in the following section (*see Ten-Year Growth Projections*). This information was initially developed with the OURHometown Vision 2040 Comprehensive Plan, but was updated -- *in the 2019 Land Use Assumptions Report and again for this report* -- to include the additional growth that has taken place since the original numbers were derived.

HOUSEHOLDS

Utilizing the City's Geographic Information System (GIS) software, the residential addresses for each data collection zone (*i.e. Land Use Districts*) were queried. This provided the raw housing data that was then reviewed to remove any vacant lots or anomalies in the data set. Based on this process, the City of Rockwall is shown to have 20,948 households inside the City's corporate limits and 1,240 households in the City's Extraterritorial Jurisdiction (ETJ) as of January 1, 2024. The total number of households is 22,188. Staff should note that this query included all residential housing types (*i.e. multi-family, single-family, and group homes*) from the data sets.

POPULATION

The City of Rockwall generally uses the North Central Texas Council of Government's (NCTCOG) population estimates as the City's official population; however, for the purposes of this planning study it was necessary to calculate a baseline population that was specific to January 1, 2024. This was also necessary in order to estimate the population of the City's Extraterritorial Jurisdiction (ETJ).

To calculate the population as of January 1, 2024, the City's Geographic Information Systems (GIS) Division utilized the following formula to derive the population estimate for each of the data collection zones:

$$\sum_{d=1}^{18} POP = ((a * o) * f)$$

Where:

POP = Population as of January 1, 2024
d = Land Use District
a = Number of Residential Address Points in Each District
o = Occupancy Rate [per U.S. Census Bureau]
f = Density Factor per Census Block [U.S. Census Bureau]

Using this methodology, the base year population as of January 1, 2024 was established to be 52,586 residents inside the corporate limits and 6,214 people residing in the Extraterritorial Jurisdiction (ETJ).

EMPLOYMENT

The base employment data was calculated using ArcGIS *Business Analyst*, which is software that provides location-based market information. Utilizing this tool, the City's Geographic Information Systems (GIS) Division was able to query employment and business information relating to each data collection zone (*i.e. Land Use District*). This information was then broken down into one (1) of the three (3) employment categories (*i.e. Basic, Service, or Retail*). Based on the analysis, the City's corporate limits were shown to have a total employment of 27,598 jobs as of January 1, 2024. Of the total employment 4,009 jobs were classified as *Basic*, 14,682 jobs were classified as *Service*, and 8,907 jobs were classified as *Retail*. The Extraterritorial Jurisdiction (ETJ) was shown to have an additional 838 jobs, with 371 jobs being *Basic*, 317 jobs being classified as *Service*, and 150 jobs being classified as *Retail*.

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TEN-YEAR GROWTH PROJECTIONS

GROWTH ASSUMPTIONS

In this planning study, growth is characterized in two (2) forms: [*1*] Population (*i.e. residential land use*), and [*2*] Employment (*i.e. non-residential land use*). To calculate a reasonable growth rate for population and employment it was necessary for staff to make a series of assumptions on which to base the ten (10) year growth projections. These assumptions are summarized as follows:

- Future growth identified within this study will conform to the *Future Land Use Plan* depicted in the OURHometown Vision 2040 Comprehensive Plan.
- Infrastructure will continue to be development driven, and the City will continue to be able to finance any other necessary improvements needed to accommodate future growth.
- School facilities will continue to be sufficient to accommodate any increases in population.
- Densities will generally conform to the land classifications and *District Strategies* identified within the OURHometown Vision 2040 Comprehensive Plan, and as depicted on the Future Land Use Map.
- The residential and non-residential carrying capacity for the City or its *build out* will occur simultaneously.

The ten (10) year projections for population are based on the growth rate, which was previously discussed and staff's consideration of past development trends. The ten (10) year projections for employment are based on the overall carrying capacity for non-residential development compared to the current non-residential development in the City. *Tables 1 & 2* detail the ten (10) year projections for households, population, and employment for the service areas associated with roadway and water/wastewater impact fees.

POPULATION GROWTH RATE ANALYSIS

The City of Rockwall has experienced steady residential population growth (*see Figure 5*) over the last 23-years and – *based on current development trends and the City's current availability of water and wastewater infrastructure* – staff anticipates that the population growth will continue to be fairly consistent. Since 2012 the City's growth rate has been between 0.82% and 3.73% with the exception of 2022 which was at 7.22%. The average growth rate during this time period was 2.46% according to the North Central Texas Council of Governments (NCTOG) and 2.53% according to the City of Rockwall's official population estimates.

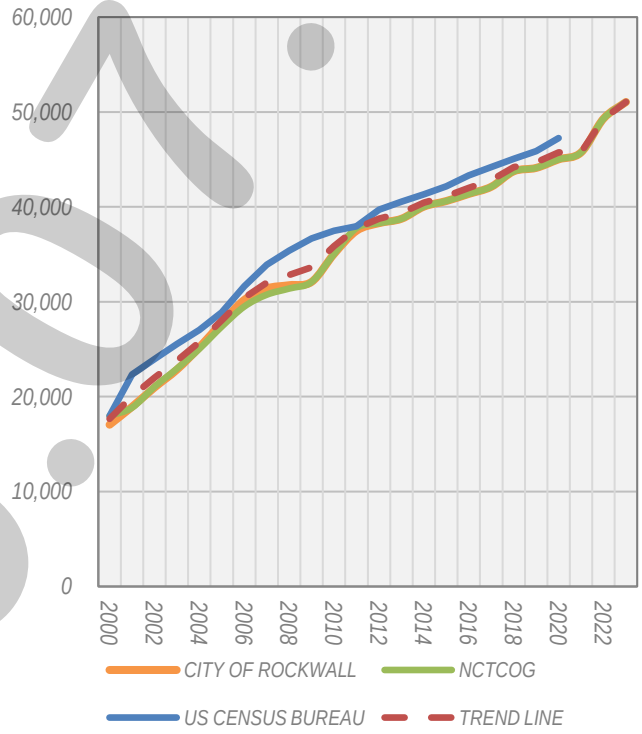
TABLE 1: SUMMARY OF TEN-YEAR GROWTH (ALL ROADWAY SERVICE AREAS)

	2024	2034	Increase
Households	20,948	25,676	18.41%
Population	52,586	70,671	25.59%
Total Employment	27,598	31,693	12.92%
Basic	4,009	4,693	14.58%
Service	14,682	16,814	12.68%
Retail	8,907	10,186	12.55%

TABLE 2: SUMMARY OF TEN-YEAR GROWTH (WATER/WASTE WATER SERVICE AREA)

	2024	2034	Increase
Households	22,188	29,714	25.33%
Population	58,800	82,155	28.43%
Total Employment	28,436	33,215	14.39%
Basic	4,380	5,320	17.67%
Service	14,999	17,406	13.83%
Retail	9,057	10,488	13.65%

FIGURE 5: POPULATION BY AGENCY, 2000-2023



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To calculate the ten (10) year population projections, City staff utilized the *Compound Annual Growth Rate (CAGR)* method. CAGR allows for a general assessment of growth when considering periodic increases and decreases in residential population growths that coincide with changing economic conditions. The formula for CAGR is as follows:

$$CAGR = \left(\frac{x}{y}\right)^{\left(\frac{1}{n}\right)} - 1$$

Where:
CAGR = Compound Annual Growth Rate
x = End Value
y = Beginning Value
n = Number of Years

In 2007, a CAGR of five (5) percent was used to calculate the ten (10) year population projections. This was reduced to a four (4) percent growth rate in 2012, and in 2019 -- *after reviewing the five (5) year annual growth rates* -- staff ultimately choose to utilized a more conservative annual growth rate of three (3) percent. For the recent study, staff assessed the past growth rates and used several sources including the North Central Texas Council of Governments (NCTCOG), the U.S. Census Bureau, and the City of Rockwall to assist in determining the growth rate. Ultimately, it was determined that a three (3) percent CAGR was a reasonable rate at which to expect the City to grow in the future (*see Table 3*).

TABLE 3: CITY OF ROCKWALL GROWTH RATES

Data Source	Growth Rate
2015 – 2020 US Census Bureau	1.92%
2010 – 2020 US Census Bureau	2.13%
2000 – 2020 US Census Bureau	4.71%
2019 – 2024 NCTCOG	2.97%
2014 – 2024 NCTCOG	2.46%
2000 – 2024 NCTCOG	4.64%
Average Growth Rate	3.14%

Based on a three (3) percent CAGR, the following chart shows the anticipated population growth over the next ten (10) years:

TABLE 4: TEN (10) YEAR POPULATION GROWTH
This table shows the projected ten (10) year population growth at a three (3) percent Compound Annual Growth Rate (CAGR).

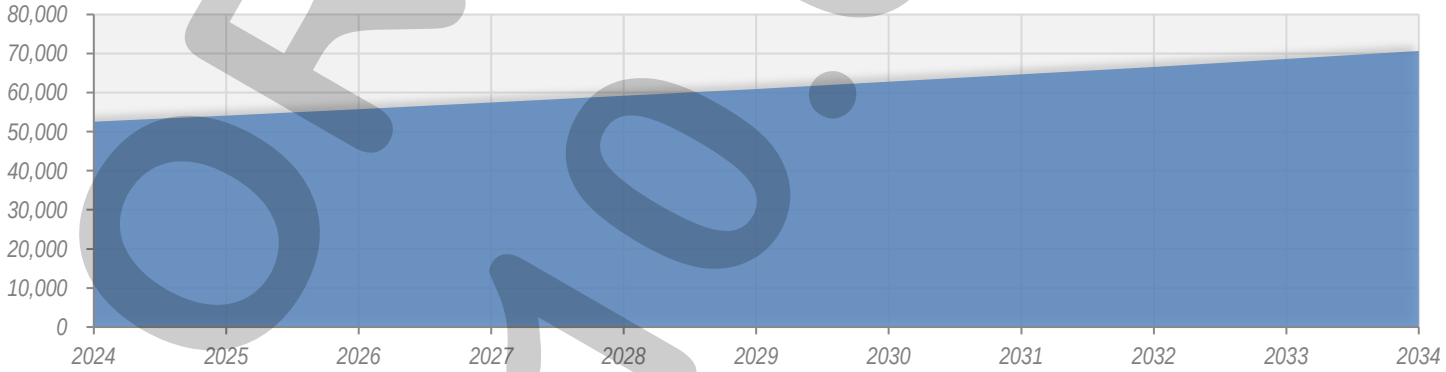
Year	Population
2024	52,586
2025	54,163
2026	55,788
2027	57,462
2028	59,186
2029	60,961
2030	62,790
2031	64,674
2032	66,614
2033	68,612
2034	70,671

PROJECTED POPULATION FOR 2034

Utilizing the three (3) percent Compound Annual Growth Rate (CAGR) established in the previous section, staff projects that the population for the City will be 70,671 in 2034 (*see Table 4 and Figure 6*). This estimate does appear to be consistent with trends that have been observed at the county and regional level (*see Figure 7 for a comparison of the City's population growth versus the County's population growth*).

In determining this population projection, staff observed how this projection would relate to the City's projected building permits, and the additional population added to the City on an annual basis (*see Table 5*). Taking this into consideration, the estimated average annual building permits anticipated over this time period is approximately 554 permits annually. This represents an increase of approximately 32 permits annually from the estimates completed in 2019. This estimate -- *while still likely high in some years due to shifts in market demand* -- is a more conservative estimate than what was used in 2014 (*i.e. 643 permits*) and nearly identical to the estimates used in 2019 (*i.e. 522*). It should be noted that this estimate takes into consideration the type of development likely to occur in a given

FIGURE 6: TEN (10) YEAR POPULATION GROWTH
This chart shows the projected ten (10) year population growth at a three (3) percent Compound Annual Growth Rate (CAGR).



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area (*i.e. single-family or multi-family*). It should be further pointed out that the three (3) percent growth rate is nearly identical to the actual growth rate between 2020-2023 of 3.20% (*see Table 6*).

TABLE 5: PROJECTED BUILDING PERMITS

Year	Population	New Residents	New Building Permits
2024	52,586	1,532	353
2025	54,163	1,578	501
2026	55,788	1,625	516
2027	57,462	1,674	531
2028	59,186	1,724	547
2029	60,961	1,776	564
2030	62,790	1,829	581
2031	64,674	1,884	598
2032	66,614	1,940	616
2033	68,612	1,998	634
2034	70,671	2,058	653
Average Number of Annual Permits			554

NOTE: Assumes 3.15 people per household per the 2022 American Community Survey.

TABLE 6: FIVE (5) YEAR GROWTH RATES, 1980-2023

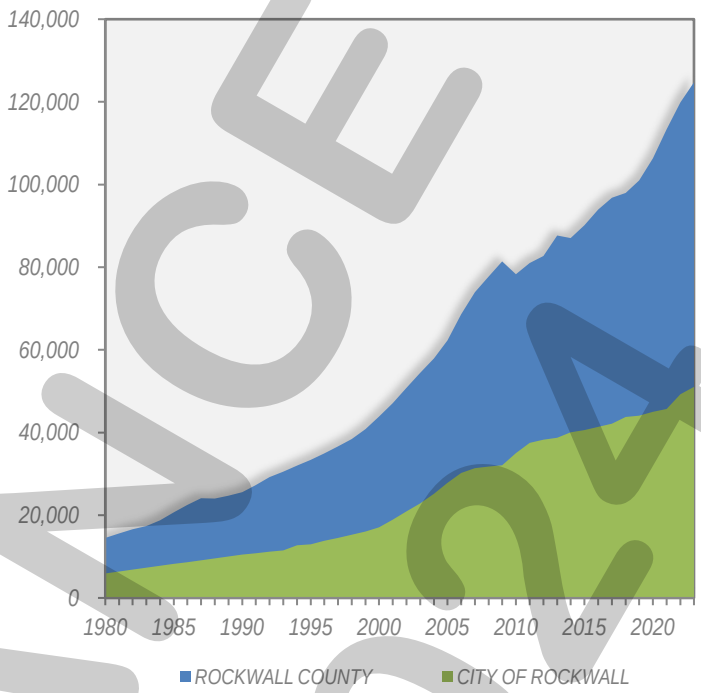
Time Period	Growth Rate
1980-1984	5.49%
1985-1989	4.08%
1990-1994	3.91%
1995-1999	4.37%
2000-2004	8.13%
2005-2009	2.92%
2010-2014	2.69%
2015-2019	2.08%
2020-2023	3.20%
Average Growth Rate	4.10%

Once the Compound Annual Growth Rate (CAGR) was established, staff projected each service area forward using the buildout analysis for population and the base year through the following formula:

$$EP = x\left(1 + \left(\left(\frac{y}{x}\right)^{\frac{1}{n}}\right) - 1\right)^{t}$$

Where:
EP = Estimated Population
x = Base Year Population (i.e. 2024)
y = Buildout Year Population (i.e. 2054) [see Table 7]
n = Number of Years Between Base Year and Buildout Year (i.e. 2054-2024 = 30-Years)
t = Years from Base Year for EP (i.e. 10-Years)

FIGURE 7: CITY POPULATION VS COUNTY POPULATION, 1980-2023



City staff then adjusted the data to account for any known or anticipated development activity within each service area over the ten (10) year planning period. This data was then normalized to the projected population for the ten (10) year planning period using the following formula:

$$((\sum_{d=1}^{18} X) - Y/(\sum_{d=1}^{18} X)$$

Where:

X = Unadjusted Population Projections
d = Land Use District
Y = Estimated 10-Year Population Based on the Compound Annual Growth Rate (CAGR)

This same process was used to determine the projected number of households for the ten (10) year planning period.

PROJECTED EMPLOYMENT FOR 2034

Employment data for the year 2034 was calculated by taking the information established in the base year analysis -- *which was obtained through the ArcGIS Business Analyst tool* -- and the employment numbers established for the buildout analysis for employment and using the following formula to back into the ten (10) year projections:

$$EE = x\left(1 + \left(\left(\frac{y}{x}\right)^{\frac{1}{n}}\right) - 1\right)^{t}$$

Where:
EE = Estimated Employment

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x = *Base Year Employment (i.e. 2024)*
y = *Buildout Year Employment (i.e. 2054) [see Table 7]*
n = *Number of Years Between Base Year and Buildout Year (i.e. 2054-2024 = 30-Years)*
t = Years from Base Year for EE (i.e. 10-Years)

These estimates are summarized in Appendix C, *Employment Breakdown by Roadway Service Area*, and Appendix D, *Employment Breakdown by Water/Wastewater Service Area*.

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BUILD OUT ANALYSIS

A *Build Out Projection* for a city (*also referred to as the city's Carrying Capacity*) is an estimate of the location and density of all potential development, employment and population that a city can support within its future corporate boundaries.

ESTABLISHING HOUSEHOLDS AND POPULATION AT THE CITY'S BUILD OUT

As part of the adopted OURHometown Vision 2040 Comprehensive Plan, City staff calculated the number of households and residents at *Build Out*. In establishing the City's households and population at *Build Out* staff made the following assumptions:

- All vacant or undeveloped land within the City's corporate boundaries will develop with the maximum density permitted for the current zoning per the Unified Development Code (UDC).
- All Agricultural (AG) District property is assumed to be vacant or undeveloped and will develop at the maximum density permitted in accordance to the property's' designation on the Future Land Use Map contained in the OURHometown Vision 2040 Comprehensive Plan.
- All property within the Extraterritorial Jurisdiction (ETJ) is assumed to be vacant and will be developed in conformance with the Future Land Use Map at the maximum density permitted by the OURHometown Vision 2040 Comprehensive Plan.
- The City's Extraterritorial Jurisdiction (ETJ) is fixed and will not increase or decrease in the future.

Taking these assumptions into consideration, staff utilized Geographical Information Systems (GIS) software to calculate all the undeveloped land within the city's corporate boundaries, including the ETJ. Once calculated the acreages were broken down by land use and multiplied by the maximum density permitted for each of the land uses as established within the Unified Development Code (UDC) and the OURHometown Vision 2040 Comprehensive Plan. These totals were then multiplied by the average people per household according to the *US Census Bureau's* block groups to establish the unadjusted population at *Build Out*. Staff then reviewed the projected densities coupled with current land use patterns, and adjusted the numbers to account for known or anticipated development activity. Based on the final *Build Out* population (*i.e. 124,933*), staff projected the population forward using the previously established three (3) percent Compound Annual Growth Rate (CAGR) [*see the Ten-Year Growth Assumptions section*] until the build out population was reached (*see Table 7*). This established a build out year of 2054. The following formula lays out the methodology used to calculate these numbers:

TABLE 7: PROJECTED POPULATION AT 3.00% COMPOUND ANNUAL GROWTH (CAGR)

Year	Population	New Residents
2023	51,054	1,754
2024	52,586	1,532
2025	54,163	1,578
2026	55,788	1,625
2027	57,462	1,674
2028	59,186	1,724
2029	60,961	1,776
2030	62,790	1,829
2031	64,674	1,884
2032	66,614	1,940
2033	68,612	1,998
2034	70,671	2,058
2035	72,791	2,120
2036	74,975	2,184
2037	77,224	2,249
2038	79,540	2,317
2039	81,927	2,386
2040	84,384	2,458
2041	86,916	2,532
2042	89,523	2,607
2043	92,209	2,686
2044	94,975	2,766
2045	97,825	2,849
2046	100,759	2,935
2047	103,782	3,023
2048	106,896	3,113
2049	110,103	3,207
2050	113,406	3,303
2051	116,808	3,402
2052	120,312	3,504
2053	123,921	3,609
2054	127,639	*BO:* 124,933

$$BO = P + ZP + AP$$

$$ZP = \sum_{d=1}^{18} [(Z_1 x D_1) \dots (Z_x x D_x)] x AHS$$

$$AP = \sum_{d=1}^{18} [(LDR x 2.50) + (MDR x 3.00) + (HDR x 5.00)] x AHS$$

Where:

BO = Build Out Population
P = Population as of January 1, 2024
EP = Population of Land in the ETJ for Undeveloped or Under-Utilized Land
ZP = Population of Vacant Land that is Zoned for Residential Land Uses Inside the City Limits
Z = The Acreage of Vacant Land per Zoning District
D = The Maximum Permissible Density Permitted per the UDC or the Comprehensive Plan
AHS = Average Household Size per Census Block Group
LDR = Low Density Residential Acreage Available in ETJ
MDR = Medium Density Residential Acreage Available in ETJ
HDR = High Density Residential Acreage Available in ETJ

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ESTABLISHING EMPLOYMENT AT THE CITY'S BUILD OUT

To calculate employment at *Build Out*, staff utilized the employment numbers calculated with the base year analysis, and -- *based on the estimated employees per developed acre for Basic, Service, and Retail* -- calculated ratios between the employment and developed acreage for the City and its Extraterritorial Jurisdiction (ETJ). From these ratios staff was able to extrapolate the additional employment numbers of the undeveloped acreage for each employment sector (*i.e. Basic, Service, and Retail*). These ratios were then used to extrapolate the number of employees for each sector and adding the existing employees (*i.e. the existing or developed*) to the projected additional future employees (*i.e. the undeveloped*) to establish the build out projections (*see Appendix C, Employment Breakdown by Roadway Service Areas, and Appendix D, Employment Breakdown by Water/Wastewater Service Area*).

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CHANGES IN LAND USE ASSUMPTIONS 2019-2024

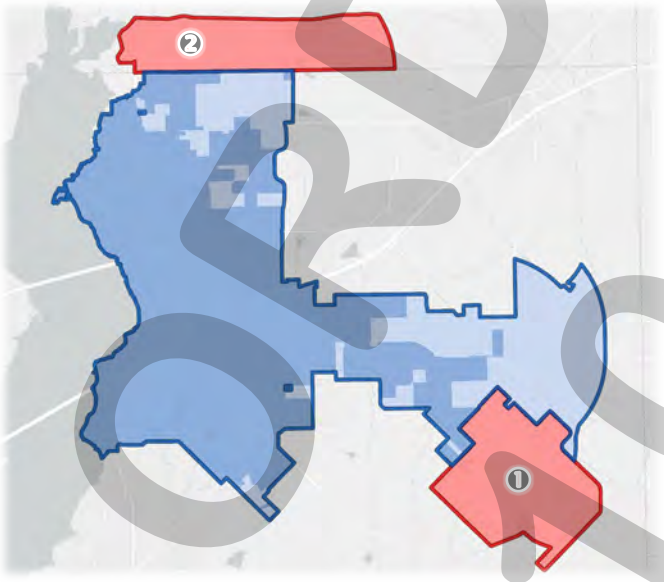
In preparing the findings contained in this report, staff reviewed the previous *Land Use Assumptions Report* prepared in 2019, and noticed some changes in the findings for the *Data Collections Zones*. After further reviewing these changes, staff determined that changes resulted from [*1*] changes in the area of the City's Extraterritorial Jurisdiction (ETJ), [*2*] changes in the data sources used by the City to establish the base year data, and [*3*] the COVID Pandemic.

CHANGES IN THE CITY'S EXTRATERRITORIAL JURISDICTION (ETJ)

A major factor affecting the metrics used in this report (*i.e. Population, Households, and Employment*) is the change in the size of the land area the makes up the City's Extraterritorial Jurisdiction (ETJ). Specifically, on August 17, 2020 the City Council adopted *Ordinance No. 20-32*, which released 3,796.00-acres of the City's Extraterritorial Jurisdiction (ETJ) to Rockwall County. Following this approval, the City Council approved *Ordinance No. 21-35*, which released all of the City's Extraterritorial Jurisdiction (ETJ) in Collin County. This included the release of 3,475.20-acres of land. Finally, the City Council adopted *Ordinance No. 22-15* on March 7, 2022. This ordinance released another 313.936-acres of land from the City's Extraterritorial Jurisdiction (ETJ). The total area released between August 17, 2020 and March 7, 2022 was 7,585.136-acres of land or 11.851775 square miles of land. These reductions in the City's Extraterritorial Jurisdiction (ETJ) are depicted below in *Figure 8*.

FIGURE 8: CHANGES IN THE CITY OF ROCKWALL'S ETJ, 2019-2024

❶ AREA 1: ORDINANCE NO.'S 20-32 & 22-15
❷ AREA 2: ORDINANCE NO. 21-35



CHANGES IN DATA SOURCES

A potential change in the *Employment* numbers gathered by staff was the result of changes to the data sources from 2019 to 2024. Specifically, when the 2019 *Land Use Assumptions Report* was prepared, ESRI -- *the City's provider for its geospatial database software and data solutions* -- was using Infogroup, LLC as their primary *Business Analytics* data provider. As previously stated in this report, much of the *Employment Data* gathered by staff for the 2019 and 2024 *Land Use Assumptions Reports* were collected through a program called *Business Analyst*, which is an ESRI software product. During the 2019 collection period, Infogroup's data was based heavily on the United States Industrial Codes (SIC), which is a system for industry classification that was developed in the late 1930's and was last updated in 1987.

In 2020, Infogroup, LLC restructured their business model to widen their corporate scope internationally, and rebranded the company as Data Axle. While they still utilize SIC for certain data sets, Data Axle moved to incorporating more data that was formatted to the 1997 North American Industry Classification System (NAICS). The NAICS is an industry classification system that gained popularity over the SIC due to the greater amount of detail it provides about a business's activity. This is visible in the number of industry classifications the NAICS recognizes, 1,170 industries, as opposed to the 1,004 industry classifications recognized by SIC. In addition, NAICS codes are based on a consistent economic concept that groups establishments that use the same or similar processes to produce goods or services; whereas, the SIC codes are grouped together based on either demand or production. Unfortunately, historical SIC data is not comparable or convertible to its NAICS equivalent. What this means for the 2019 and 2024 Land Use Assumptions Reports is the three (3) classifications of *Employment Data* (*i.e. Basic, Service, and Retail*) vary and are not comparable between years (*see Figure 7: Summary of Changes to the Base Year Data for 2019 - 2024*). Staff should point out that the 2019 *Land Use Assumptions Report* incorrectly calls out the NAICS codes for the *Employment* data, but the data used in the report conforms to the SIC codes.

With regard to the numbers used in this report (*i.e. the 2024 Land Use Assumptions Report*) staff is confident that the data used is a better representation of the current *Employment* conditions in the community. This is furthered by ESRI's migration to Data Axel's new updated delivery platform in 2023. Under this new platform, the data accessible to the City contains more attributes covering detailed business characteristics (*e.g. business type, professional specialization, brand, etc.*). The data also features improvements that include precise company or brand name capitalization, previous code-based values have been replaced with readable attribute values, and many

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locations also feature associated shopping center or buildings names. ESRI's new reports and file extracts from the *Business Analyst* database now include the number of businesses by NAICS industry classification, employment size, and sales volume; total employment, and -- *when available and applicable* -- information about total sales.

TABLE 8: SUMMARY OF CHANGES TO THE BASE YEAR DATA FOR 2019 - 2024

	2019	2024	Change	%△
Households	18,390	22,188	3,798	20.65%
Population	49,616	58,800	9,184	18.51%
Total Employment	25,369	28,436	3,067	12.09%
Basic	2,505	4,380	1,875	74.85%
Service	13,473	14,999	1,526	11.33%
Retail	9,391	9,057	-334	-3.56%

TABLE 9: SINGLE-FAMILY BUILDING PERMITS ISSUED BETWEEN MARCH 2020 AND MARCH 2021

Year	Month	Building Permits Issued
2020	March	50
2020	April	22
2020	May	27
2020	June	27
2020	July	24
2020	August	22
2020	September	54
2020	October	30
2020	November	29
2020	December	41
2021	January	28
2021	February	29
2021	March	52
Total Building Permits Issued:		435

THE EFFECT COVID ON EMPLOYMENT AND POPULATION

The COVID-19 Pandemic was a global event that had impacts on nearly every facet of society. For Texas, the dates between March 2020 and March 2021 are generally accepted as the dates where the state experienced the most disruption to daily life. During this time period, the City of Rockwall saw an anemic growth rate of 1.62% - 2.04% [*per the North Central Texas Council of Government's (NCTCOG's) population projections*] as many people began to work remotely and stay home; however, during this time period the City of Rockwall saw an explosion in new housing starts with building permit data showing 435 building permits being issued between March 2020 and March 2021 (*see Table 9: Single-Family Building Permits Issued Between March 2020 and March 2021*). For comparison purposes, the average annual building permits issued between 2013-2023 was 328 building permits. This represents a 32.62% increase over the average. In addition, staff should point out that in the previous year (*i.e. 2019*), before the pandemic, the City only issued 258 building permits for new homes starts, and the year following the pandemic the City only issued 262 building permits for new home starts. The growth associated with these building permits was realized in the year following the pandemic, with the City growing 7.78% or adding 3,560 new residents. This was well above the three (3) percent planned for this time period and the two (2) to three (3) percent growth the City of Rockwall typically experiences.

In addition to housing and population numbers, the pandemic also had an effect on *Employment* as more companies allowed remote work, retail and restaurant companies struggled to maintain sufficient staffing levels, and the unemployment rate ballooned across the country. Texas, however, was better insulated from the effects on *Employment* due to the business-friendly approach taken by State leadership during the pandemic. This helped the Texas labor market rebound faster than the rest of the country, with the Texas Workforce Commission reporting an increase of about 89,600 more jobs in December 2021 than in February 2020. In addition, the unemployment levels settled out relatively quickly starting at 3.70% in February 2020, skyrocketing to 12.90% during the height of the pandemic, and quickly returning to 5.00% in December 2021. With that being said, the *Employment* numbers show that Texas experienced a change in industry with retail and restaurant-based industries becoming leaner in terms of operating costs and employees, and more companies embracing contract workers or remote work to offset expensive real estate costs. While these shifts happened, Texas continued to be a highly desirable location for businesses looking for a more business friendly climate or competitive business advantages (*e.g. the Texas Enterprise Fund, a favorable taxing structure [no corporate or personal income tax], highly skilled and diverse work force, etc.*). For the City of Rockwall, both the commercial building permits and non-residential development submittals saw a decline in volume (*i.e. a decrease in the number of cases being submitted*); however, despite these decreases, the City saw several large industrial/manufacturing projects work their way through the development process during the pandemic. Some of these projects included expansions of existing facilities (*i.e. SPR*

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Packaging and Channell Commercial Corporation), and new projects (*i.e. STREAM Rockwall and Seefried Rockwall -- both of which are large industrial developments*). The projects approved during this time period appear to support the changes that the City has seen in its *Basic* and *Service Employment* growth that is visible in the 2024 base year data.

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SUMMARY OF FINDINGS

The following is a summary of staff's findings when preparing the *Land Use Assumption Report* in preparation for the update of the Roadway, Water, and Wastewater Impact Fees for 2024:

- The average annual growth rate as calculated by staff is three (3) percent. This growth rate was established based on data from the US Census Bureau, North Texas Council of Governments (NCTCOG), and the City and County of Rockwall. This is consistent with the 2019 growth rate. Using this growth rate staff projected the following population numbers:
  - The population of the City of Rockwall as of January 1, 2024 was 52,586. This is expected to increase by 34.39% in the next ten (10) years to an estimated 70,671 by January 1, 2034.
  - The population for the City of Rockwall and its Extraterritorial Jurisdiction (ETJ) as of January 1, 2024 was 58,800. This is expected to increase by 39.72% in the next ten (10) years to an estimated 82,155 by January 1, 2034.
- The estimated employment for the City of Rockwall as of January 1, 2024 was 27,598 jobs, with another 838 jobs existing within its Extraterritorial Jurisdiction (ETJ). Staff estimates this number to climb to 31,784 jobs within the current city limits, and another 1,431 jobs within the current Extraterritorial Jurisdiction (ETJ) by January 1, 2034.
- Staff has established that there are currently 6,327.66 undeveloped acres of land within the city limits. This represents ~32.90% of the current land in the City. Additionally, the City of Rockwall has access to another 7,485.87-acres of land within its current Extraterritorial Jurisdiction (ETJ). Approximately 38.44% (*2,877.67-acres*) of the land within this area is vacant.
- According to staff's estimate, the City of Rockwall is expected to be built out in the year 2054, with a total population of 124,933.

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APPENDIX A: SUMMARY OF ROADWAY SERVICE AREAS

SERVICE AREA 1

DISTRICTS	ESTIMATES (JANUARY 1, 2024) HU	POP	EMP	ESTIMATES (JANUARY 1, 2034) HU	POP	EMP	BUILD OUT (2054) HU	POP	EMP
Central District	442	887	2,161	697	1,493	2,552	728	1,616	3,656
Downtown District	989	2,261	3,014	1,032	2,516	3,107	1,124	2,834	3,304
IH-30 Corridor District	-	-	4,419	-	-	4,840	-	-	5,894
North Lakeshore District	4,030	10,967	1,291	4,127	11,991	1,409	4,329	13,048	1,685
Northern Estates District	4	11	-	18	54	-	159	469	16
Northwest Residential District	1,856	4,948	781	1,999	5,688	898	2,319	6,841	1,197
Scenic District	1,219	2,444	3,245	1,271	2,721	3,336	1,382	3,068	3,526
South Lakeshore District	1,593	3,196	1,018	1,597	3,420	1,078	1,605	3,563	1,210
	10,133	24,715	15,929	10,742	27,882	17,220	11,646	31,440	20,489

SERVICE AREA 2

DISTRICTS	ESTIMATES (JANUARY 1, 2024) HU	POP	EMP	ESTIMATES (JANUARY 1, 2034) HU	POP	EMP	BUILD OUT (2054) HU	POP	EMP
Central District	139	280	186	262	561	380	389	864	1,839
IH-30 Corridor District	-	-	49	-	-	158	-	-	2,252
Northeast Residential	884	2,356	264	1,552	4,414	267	2,007	5,921	272
Northern Estates District	697	1,858	40	803	3,055	93	1,067	3,156	660
	1,720	4,493	539	2,617	8,029	898	3,463	9,940	5,023

SERVICE AREA 3

DISTRICTS	ESTIMATES (JANUARY 1, 2024) HU	POP	EMP	ESTIMATES (JANUARY 1, 2034) HU	POP	EMP	BUILD OUT (2054) HU	POP	EMP
Harbor District	1,489	3,228	2,965	1,573	3,639	3,085	1,754	4,210	3,346
IH-30 Corridor District	-	-	620	-	-	894	-	-	1,958
Marina District	1,828	4,173	393	1,864	4,546	393	1,939	4,910	393
Medical District	-	-	2,835	-	-	3,320	-	-	4,687
South Central Residential District	1,089	3,157	349	1,089	3,370	349	1,089	3,496	349
Southwest Residential District	2,304	7,072	2,084	3,846	12,548	2,582	4,499	15,095	4,020
Technology District	659	1,322	165	659	1,411	210	659	1,463	371
	7,369	18,952	9,411	9,031	25,514	10,833	9,940	29,174	15,124

SERVICE AREA 4

DISTRICTS	ESTIMATES (JANUARY 1, 2024) HU	POP	EMP	ESTIMATES (JANUARY 1, 2034) HU	POP	EMP	BUILD OUT (2054) HU	POP	EMP
IH-30 Corridor District	1	3	374	-	-	561	-	-	1,607
South Central Estates District	39	113	95	206	638	324	2,413	7,746	4,323
South Central Residential District	1,036	3,004	189	1,864	5,771	377	2,535	8,137	1,813
Technology District	650	1,305	1,061	1,216	2,835	1,480	1,787	5,113	3,153
	1,726	4,425	1,719	3,287	9,244	2,742	6,735	20,996	10,896

GRAND TOTAL	20,948	52,586	27,598	25,676	70,671	31,693	31,784	91,549	51,532

WHERE: HU = HOUSING UNITS; POP = POPULATION; EMP = EMPLOYMENT

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APPENDIX B: SUMMARY OF WATER/WASTEWATER SERVICE AREA

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	HU	POP	EMP	HU	POP	EMP	HU	POP	EMP
Central District	581	1,223	2,347	959	2,055	2,933	1,117	2,480	5,496
Downtown District	989	2,370	3,014	1,032	2,516	3,107	1,124	2,834	3,304
Employment District	204	631	498	376	1,184	903	535	1,749	3,069
Harbor District	1,489	3,384	2,965	1,573	3,639	3,085	1,754	4,210	3,346
IH-30 Corridor District	1	3	5,462	-	-	6,452	-	-	11,711
Innovation District	297	919	61	1,103	3,477	190	6,391	20,899	5,924
Marina District	1,828	4,374	393	1,864	4,546	393	1,939	4,910	393
Medical District	-	-	2,835	-	-	3,320	-	-	4,687
North Lakeshore District	4,030	11,496	1,291	4,127	11,991	1,409	4,329	13,048	1,685
Northeast Residential District	1,126	3,145	340	1,956	5,564	343	2,479	7,313	348
Northern Estates District	961	2,697	157	1,795	5,139	253	2,629	7,834	855
Northwest Residential District	1,856	5,186	781	1,999	5,688	898	2,319	6,841	1,197
Scenic District	1,219	2,562	3,245	1,271	2,721	3,336	1,382	3,068	3,526
South Lakeshore District	1,593	3,350	1,018	1,597	3,420	1,078	1,605	3,563	1,210
South Central Residential District	2,136	6,491	538	3,420	10,584	726	3,680	11,813	2,162
South Central Estates District	260	790	181	842	2,606	518	3,711	11,912	5,203
Southwest Residential District	2,309	7,428	2,084	3,924	12,780	2,582	4,759	15,883	4,020
Technology District	1,309	2,753	1,226	1,875	4,245	1,690	2,446	6,576	3,524
	22,188	58,800	28,436	29,714	82,155	33,215	42,199	124,933	61,659

WHERE: HU = HOUSING UNITS; POP = POPULATION; EMP = EMPLOYMENT

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APPENDIX C: EMPLOYMENT BREAKDOWN BY ROADWAY SERVICE AREAS

SERVICE AREA 1

DISTRICTS	ESTIMATES (JANUARY 1, 2024) BASIC	SERVICE	RETAIL	ESTIMATES (JANUARY 1, 2034) BASIC	SERVICE	RETAIL	BUILD OUT (2054) BASIC	SERVICE	RETAIL
Central District	469	1,352	340	646	1,491	415	1,225	1,813	619
Downtown District	523	1,851	640	525	1,908	674	530	2,028	747
IH-30 Corridor District	601	1,097	2,721	601	1,344	2,895	601	2,016	3,277
North Lakeshore District	198	731	362	198	805	406	198	976	510
Northern Estates District	-	-	-	-	-	-	-	10	6
Northwest Residential District	54	352	375	54	423	421	54	611	532
Scenic District	109	1,639	1,497	109	1,695	1,532	109	1,814	1,603
South Lakeshore District	77	649	292	77	687	314	77	769	364
	2,031	7,671	6,227	2,210	8,353	6,657	2,794	10,037	7,658

SERVICE AREA 2

DISTRICTS	ESTIMATES (JANUARY 1, 2024) BASIC	SERVICE	RETAIL	ESTIMATES (JANUARY 1, 2034) BASIC	SERVICE	RETAIL	BUILD OUT (2054) BASIC	SERVICE	RETAIL
Central District	40	117	29	113	202	65	912	604	323
IH-30 Corridor District	10	31	8	10	110	38	10	1,404	838
Northeast Residential	29	219	16	29	221	17	29	224	19
Northern Estates District	9	13	18	9	41	43	9	400	252
	88	380	71	161	574	163	960	2,631	1,432

SERVICE AREA 3

DISTRICTS	ESTIMATES (JANUARY 1, 2024) BASIC	SERVICE	RETAIL	ESTIMATES (JANUARY 1, 2034) BASIC	SERVICE	RETAIL	BUILD OUT (2054) BASIC	SERVICE	RETAIL
Harbor District	84	2,479	402	84	2,556	445	84	2,717	546
IH-30 Corridor District	92	387	141	92	568	234	92	1,221	645
Marina District	72	274	47	72	274	47	72	274	47
Medical District	424	2,044	367	424	2,373	523	424	3,198	1,065
South Central Residential District	57	260	32	57	260	32	57	260	32
Southwest Residential District	495	672	917	577	915	1,090	782	1,699	1,538
Technology District	67	36	62	71	59	80	80	156	135
	1,291	6,152	1,968	1,377	7,004	2,451	1,592	9,525	4,007

SERVICE AREA 4

DISTRICTS	ESTIMATES (JANUARY 1, 2024) BASIC	SERVICE	RETAIL	ESTIMATES (JANUARY 1, 2034) BASIC	SERVICE	RETAIL	BUILD OUT (2054) BASIC	SERVICE	RETAIL
IH-30 Corridor District	100	65	209	100	152	309	100	833	674
South Central Estates District	35	33	27	85	137	102	501	2,378	1,445
South Central Residential District	31	133	25	31	273	74	31	1,145	637
Technology District	433	248	380	729	320	431	2,066	534	553
	599	479	641	945	882	915	2,698	4,890	3,308

GRAND TOTAL	4,009	14,682	8,907	4,693	16,814	10,186	8,044	27,083	16,406

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APPENDIX D: EMPLOYMENT BREAKDOWN BY WATER/WASTEWATER SERVICE AREA

	ESTIMATES (JANUARY 1, 2024)			ESTIMATES (JANUARY 1, 2034)			BUILD OUT (2054)		
DISTRICTS	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL	BASIC	SERVICE	RETAIL
Central District	509	1,469	369	759	1,693	480	2,137	2,417	942
Downtown District	523	1,851	640	525	1,908	674	530	2,028	747
Employment District	232	174	92	469	280	153	1,913	728	427
Harbor District	84	2,479	402	84	2,556	445	84	2,717	546
IH-30 Corridor District	803	1,580	3,079	803	2,174	3,475	803	5,474	5,434
Innovation District	36	18	7	36	106	48	36	3,672	2,216
Marina District	72	274	47	72	274	47	72	274	47
Medical District	424	2,044	367	424	2,373	523	424	3,198	1,065
North Lakeshore District	198	731	362	198	805	406	198	976	510
Northeast Residential District	37	282	21	37	284	22	37	287	24
Northern Estates District	64	49	44	64	105	84	64	484	307
Northwest Residential District	54	352	375	54	423	421	54	611	532
Scenic District	109	1,639	1,497	109	1,695	1,532	109	1,814	1,603
South Lakeshore District	77	649	292	77	687	314	77	769	364
South Central Residential District	88	393	57	88	533	106	88	1,405	669
South Central Estates District	75	59	47	145	216	157	541	2,898	1,764
Southwest Residential District	495	672	917	577	915	1,090	782	1,699	1,538
Technology District	500	284	442	800	379	511	2,146	690	688
	4,380	14,999	9,057	5,320	17,406	10,488	10,096	32,141	19,422

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Exhibit 'D':
2024 – 2034 Water & Wastewater Impact Fee Update

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2024 – 2034 WATER & WASTEWATER IMPACT FEE UPDATE

Submitted To

CITY OF ROCKWALL

Submitted By

BIRKHOFF, HENDRICKS & CARTER, LLP
PROFESSIONAL ENGINEERS
TBPELS Engineering Firm No. 526

August 2024

08/27/2024

STATE OF TEXAS
DEREK B. CHANEY
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LICENSED
PROFESSIONAL ENGINEER

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CITY OF ROCKWALL
2024 - 2034 WATER & WASTEWATER IMPACT FEE UPDATE

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CITY OF ROCKWALL
2024 – 2034 WATER & WASTEWATER IMPACT FEE UPDATE

SECTION I – INTRODUCTION

A. GENERAL

In accordance with the requirements of Chapter 395.052 of the Local Government Code, this report establishes the City of Rockwall's Capital Improvement Plan for water and wastewater impact fees and calculates the maximum allowable fee for each. Land use assumptions for impact fees were generated under a separate document prepared by the City of Rockwall's Planning Department.

Chapter 395, of the Local Government Code is an act that provides guidelines for financing capital improvements required by new development in municipalities, counties, and certain other local governments. The basis for determination of an impact fee requires the preparation and adoption of a land use plan and growth assumption, and the preparation of a 10-year capital improvement plan. The capital improvement plan requires an analysis of total capacity, the level of current usage and commitments of capacity of existing capital improvements. From these two phases, a maximum impact fee is calculated.

The Act allows the maximum impact fee to be charged if revenues from future ad valorem taxes, and water and sewer bills are included as a credit in the analysis. If not, the Act allows the maximum fee to be set at 50% of the calculated maximum fee. The following items were included in the impact fee calculation:

1. The portion of the cost of the new infrastructure that is to be paid by the City, including engineering, property acquisition and construction cost.

2. Existing excess capacity in lines and facilities that will serve future growth, and which were paid for in whole or part by the City.

3. Engineering and quality control fees for construction projects.

4. Interest and other finance charges on bonds issued by the City to cover its portion of the cost. A rate of 4% is assumed for this analysis.

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The engineering analysis portion of the Water and Wastewater Fee determines utilized capacity cost of the major water distribution and wastewater collection facilities between the year 2024 and the year 2034. Facilities in this analysis include, water pump stations, water storage tanks, water transmission lines and wastewater collection lines. The North Texas Municipal Water District (NTMWD) water treatment, and water distribution components were excluded from this analysis. The study period is a ten-year period with 2024 as the base year. The impact fee calculations for the water and wastewater systems are based on land use assumptions prepared by the City of Rockwall. Prior to this impact fee update, the City's Water Distribution and Wastewater Collection system hydraulic models were updated for 2024, 2034 and buildout development conditions. The hydraulic model results are available for review from the City of Rockwall. The equivalency factors utilized in this analysis conform to the American Water Works Association Standards (C700 - C703).

B. WATER & WASTEWATER IMPACT FEE GLOSSARY

1. Advisory Committee means the capital improvements advisory committee established by the City for purposes of reviewing and making recommendations to the City Council on adoption of the City's impact fee program.

2. Area-Related Facility means a capital improvement or facility expansion which is designated in the impact fee capital improvements plan and which is not a site-related facility. Area-Related Facility may include capital improvements that are located off-site, or within or on the perimeter of the development site.

3. Assessment means the determination of the amount of the maximum impact fee per service unit that can be imposed on new development.

4. Capital Improvement means either a water facility or a wastewater facility with a life expectancy of three or more years, to be owned and operated by or on behalf of the City.

5. City means the City of Rockwall, Texas.

6. Credit means the amount of the reduction of an impact fee due, determined under this ordinance or pursuant to administrative guidelines that is equal to the value of area-related

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facilities provided by a property owner pursuant to the City's subdivision or zoning regulations or requirements, for the same type of facility.

7. Debt Service means the 20-year financing costs of projects applied to all eligible existing and proposed water and wastewater facilities.

8. Facility Expansion means either a water facility expansion or a sewer facility expansion.

9. Impact Fee means either a fee for water facilities or a fee for wastewater facilities, imposed on new development by the City pursuant to Chapter 395 of the Texas Local Government Code in order to generate revenue to fund or recoup the costs of capital improvements or facility expansion necessitated by and attributable to such new development. Impact fees do not include the dedication of rights-of-way or easements for such facilities, or the construction of such improvements, imposed pursuant to the City's zoning or subdivision regulations.

10. Impact Fee Capital Improvements Plan means either a water capital improvements plan or a wastewater capital improvement plan adopted or revised pursuant to the impact fee regulations.

11. Land Use Assumptions means the projections of population and growth, and associated changes in land uses, densities and intensities over at least a ten-year period, as adopted by the City and as may be amended from time to time, upon which the capital improvements plans are based.

12. Land Use Equivalency Table means a table converting the demands for capital improvements generated by various land uses to numbers of service units, as may be amended from time to time.

13. New Development means the subdivision of land; the construction, reconstruction, redevelopment, conversion, structural alteration, relocation, or enlargement of any structure; or any use or extension of the use of land; any of which increases the number of service units.

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14. Recoupment means the imposition of an impact fee to reimburse the City for capital improvements that the City had previously oversized to serve new development.

15. Service Area means either a water service area or wastewater service area which impact fees for capital improvements or facility expansion will be collected for new development occurring within such area, and within which fees so collected will be expended for those types of improvements or expansions identified in the type of capital improvements plan applicable to the service area.

16. Service Unit means the applicable standard units of measure shown on the land use equivalency table in the Impact Fees Capital Improvements Plan that can be converted to water meter equivalents, for water or for wastewater facilities, which serves as the standardized measure of consumption, use or generation attributable to the new unit of development.

17. Site-Related Facility means an improvement or facility which is for the primary use or benefit of a new development, and/or which is for the primary purpose of safe and adequate provision of water or wastewater facilities to serve the new development, and which is not included in the impact fees capital improvements plan and for which the property owner is solely responsible under subdivision or other applicable development regulations.

18. Utility Connection means installation of a water meter for connecting a new development to the City's water system, or connection to the City's wastewater system.

19. Wastewater Facility means a wastewater interceptor or main, lift station or other facility included within and comprising an integral component of the City's collection system for wastewater. Wastewater facility includes land, easements or structure associated with such facilities. Wastewater facility excludes site-related facilities.

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20. Wastewater Facility Expansion means the expansion of the capacity of any existing wastewater improvement for the purpose of serving new development, but does not include the repair, maintenance, modernization, or expansion of an existing sewer facility to serve existing development.

21. Wastewater Capital Improvements Plan means the adopted plan, as may be amended from time to time, which identifies the wastewater facilities or wastewater expansions and their associated costs which are necessitated by and which are attributable to new development, for a period not to exceed 10 years.

22. Water Facility means a water main, pump station, storage tank or other facility included within and comprising an integral component of the City's water storage or distribution system. Water facility includes CCN acquisition, land, easements or structures associated with such facilities. Water facility excludes site-related facilities.

23. Water Facility Expansion means the expansion of the capacity of any existing water facility for the purpose of serving new development, but does not include the repair, maintenance, modernization, or expansion of an existing water improvement to serve existing development.

24. Water Capital Improvements Plan means the adopted plan, as may be amended from time to time, which identifies the water facilities or water expansions and their associated costs which are necessitated by and which are attributable to new development, for a period not to exceed 10 years.

25. Water Meter means a device for measuring the flow of water to a development, whether for domestic or for irrigation purposes.

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C. LAND USE ASSUMPTIONS *(Prepared By: City of Rockwall Planning Department)*

The impact fee land use assumptions utilized in this update were prepared by the City of Rockwall's Planning Department and are presented in a separate document. At buildout development conditions (projected to occur in year 2054), the land use assumptions projected a population of 124,933, and 61,659 employees in the City of Rockwall's future planning boundary.

The residential and non-residential (e.g., employment) growth provided by the City for the year 2024 through 2034 is summarized in Table No. 1.

TABLE NO. 1

Residential and Non-Residential Growth from 2024 to 2034

Year	LUA Residential Population *	Residential Population Served **	Non-Residential (Employees)	
2024	58,800	52,586	28,436	
2034	82,155	70,671	33,215	
Residential Growth Factor	**1.397**		**Non-Residential. Growth Factor**	**1.168**

** Residential Population Inside Planning Boundary*
*** Residential Population Served Inside Existing City of Rockwall City Limit Boundary*

As shown in Table No. 1, increases in the residential population and non-residential uses will occur during the 10-year capital recovery period. The water demands and wastewater flows from the residential and non-residential uses dictate the ultimate size of facilities, while the rate of growth is necessary to determine the timing of system improvements to meet the City's growing needs. The eligible water impact fee facilities are shown **on Exhibit 1**. The eligible wastewater facilities are shown on **Exhibit 2** in this report.

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SECTION II

WATER & WASTEWATER C.I.P. AND IMPACT FEE ANALYSIS

A. DEFINITION OF A SERVICE UNIT – WATER AND WASTEWATER

Chapter 395 of the Local Government Code requires that impact fees be based on a defined service unit. A "service unit" means a standardized measure of consumption, use generation, or discharge attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards. This impact fee defines a water and wastewater service unit to be a *5/8-inch water meter* and has referred to this service unit as a Single-Family Living Unit Equivalent (SFLUE). The SFLUE is based on the continuous duty capacity of a 5/8-inch water meter. This is the City of Rockwall's typical meter used for a single-family detached dwelling, and therefore is equivalent to one "living unit". Other meter sizes can be compared to the 5/8-inch meter through a ratio of water flows as published by the American Water Works Association as shown in **Table No. 2** below. This same ratio is then used to determine the proportional water and wastewater impact fee amount for each water meter size.

TABLE NO. 2

Living Unit Equivalencies For Various Types and Sizes of Water Meters

Meter Type	Meter Size	Continuous Duty Maximum Rate (gpm) [(a)]	Ratio to 5/8" Meter
Simple	5/8"	10	1.0
Simple	1"	25	2.5
Simple	1-1/2"	50	5.0
Simple	2"	80	8.0
Compound	2"	80	8.0
Turbine (Irrigation)	2"	160	16.0
Compound	3"	160	16.0
Turbine (Irrigation)	3"	350	35.0
Compound	4"	250	25.0
Turbine (Irrigation)	4"	650	65.0
Compound	6"	500	50.0
Turbine (Irrigation)	6"	1,400	140.0
Compound	8"	800	80.0
Turbine (Irrigation)	8"	2,400	240.0
Turbine	10"	3,500	350.0
Turbine	12"	4,400	440.0

[(a)] *Source: AWWA Standard C700 - C703*

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B. CALCULATION OF WATER & WASTEWATER LIVING UNIT EQUIVALENTS

The City of Rockwall provided the existing water meter count as of January 2024. In total, there are 18,020 domestic and irrigation water meters serving the existing population of 58,800 residents and businesses. **Table No. 3** shows the number of existing water meters, the living unit equivalent ratio and the total number of SFLUE's for each sized water meter.

Similar, the City provided the number of wastewater accounts by corresponding water meter size. This number of existing wastewater accounts is 17,381. **Table No. 4** illustrates the existing wastewater accounts and the SFLUE's for each size water meter. The difference between the water and wastewater accounts is irrigation meters are not included in the wastewater accounts.

The residential growth rate factor of 1.397 from **Table 1** was applied to 5/8-inch meters, and the non-residential growth rate factor of 1.168 **Table 1** was applied to 1-inch through 6-inch meters. Utilizing these growth rates in a straight-line extrapolation of the existing water and wastewater accounts, the numbers of new accounts was calculated for the year 2034. The living unit equivalent ratios were then applied to the water meters and wastewater accounts for 2024 and 2034, resulting in a total number of living units. The difference in the total number of 2024 and 2034 living units results in the new living unit equivalents during the impact fee period. The calculation of living unit equivalents for water and wastewater is summarized in **Table 3 and Table 4**, respectively.

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TABLE NO. 3

Water Living Unit Equivalents 2024 – 2034

Meter Size	2024			2034			New Living Units During Impact Fee Period
	Meter Count	Living Units per Meter	Total Living Units	Meter Count	Living Units per Meter	Total Living Units	
5/8”	**16,284**	1.00	16,284	**22,751**	1.00	22,751	6,467
1”	**688**	2.50	1,720	**804**	2.50	2,009	289
1½”	**222**	5.00	1,110	**259**	5.00	1,296	186
2"	**780**	8.00	6,240	**911**	8.00	7,288	1,048
3"	**25**	16.00	400	**29**	16.00	467	67
4"	**16**	25.00	400	**19**	25.00	467	67
6"	**5**	50.00	250	**6**	50.00	292	42
8"	**0**	80.00	0	**0**	80.00	0	0
Totals:	**18,020**		**26,404**	**24,779**		**34,570**	**8,166**

TABLE NO. 4

Wastewater Living Unit Equivalents 2024 – 2034

Meter Size	2024			2034			Living Units During Impact Fee Period
	Meter Count	Living Units per Meter	Total Living Units	Meter Count	Living Units per Meter	Total Living Units	
5/8”	**16,214**	1.00	16,214	**22,653**	1.00	22,653	6,439
1”	**439**	2.50	1,097	**513**	2.50	1,281	184
1½”	**137**	5.00	685	**160**	5.00	800	115
2"	**546**	8.00	4,368	**638**	8.00	5,102	734
3"	**24**	16.00	384	**28**	16.00	448	64
4"	**16**	25.00	400	**19**	25.00	467	67
6"	**5**	50.00	250	**6**	50.00	292	42
8"	**0**	80.00	0	**0**	80.00	0	0
Totals:	**17,381**		**23,398**	**24,016**		**31,043**	**7,645**

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C. COST OF FACILITIES

Unit costs for proposed water and wastewater lines larger than 12 inches in diameter that are anticipated to be constructed between 2024 and 2034 by private development include the City's oversize cost participation only. These water and wastewater lines are shown in a dashed linetype and colored green on **Exhibits 1 and 2**. Oversize cost participation from City is based on availability of funds. For City participation, the developer must bid the 12-inch as a base and the oversize as an additive alternate.

City initiated water and wastewater lines include the full cost of the proposed facility. These water and wastewater lines are colored red on **Exhibits 1 and 2**.

Developer initiated water and wastewater line projects which are 12 inches or less in diameter are not included in this Impact Fee analysis, as the cost for these size lines are the responsibility of the developer. These water and wastewater lines are shown with a continuous linetype and colored light blue (cyan) on **Exhibits 1 and 2**.

Actual capital cost, including construction, engineering, and easements for the various components of the existing water and wastewater systems were utilized where the information was known. The existing cost of facilities was determined from Contractor's final pay requests, City purchase orders, bid tabulation forms or developer's agreements. Existing water and wastewater recovery facilities included in the impact fee analysis are only those with excess capacity available for future growth are shown with a dashed linetype and colored dark blue on **Exhibits 1 and 2**.

The capital cost of proposed water and wastewater facilities was estimated using an average unit cost based on a limited survey of recent projects, plus an estimated cost for engineering, surveying, and land rights acquisition. A 4% debt service, over a period of 20 years, has been added to all projects.

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D. WATER DISTRIBUTION SYSTEM

Hydraulic water distribution system models for the years 2024, 2034 and Buildout were prepared and analyzed by Birkhoff, Hendricks & Carter, LLP. The models were updated, and water demand distributed based on the residential population and non-residential land use projections prepared by the City of Rockwall's Planning Department. The projected developed land areas from the City's Land Use Assumptions follow closely to the construction of major facilities in the system. These facilities include pump stations, storage tanks, and major distribution lines. The hydraulic water models were simulated for the Maximum Hourly Demands in a three-day extended period simulation to ensure proper sizing of the distribution lines and facilities to meet peak demands.

1. Existing Pump Stations, Ground Storage Reservoirs & Elevated Storage Tanks

The existing water distribution system included in the impact fee analysis (as of January 2024) includes the facilities summarized in **Table No. 5** and **Table No. 6**.

TABLE NO. 5

Water Distribution System -- Existing Pump Stations & Ground Storage

Pump Station (Service Area)	Number of Pumps	Rated Capacity (MGD)	Number of Ground Storage Tanks	Ground Storage Capacity Available (Million Gallons)
Heath Street (698.75)	6	17.7	1	3.0
Eastside (698.75)	6	25.9	1	3.0
698.75 Subtotal:	**12**	**43.6**	**2**	**6.0**
Eastside (780)	3	8.6	1	1.0
780 Subtotal:	**3**	**8.6**	**1**	**1.0**
Total:	**15**	**52.2**	**3**	**7.0**

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TABLE NO. 6

Existing Elevated Storage Tanks

Elevated Storage Tanks (Service Area)	Capacity (Million Gallons)
Southside Elevated Storage Tank (698.75)	1.0
Country Lane Elevated Storage Tank (698.75)	2.0
Springer Elevated Storage Tank (780)	2.0
Total	**5.0**

The pump stations and ground storage facilities were analyzed with the maximum daily demand, while elevated storage acts dynamically and therefore was analyzed utilizing the difference between the Maximum Hourly Demand and the Maximum Daily Demand.

2. Water Distribution Lines

The water distribution lines consist of all lines within the Service Area planning boundary supplying water to customers in the City of Rockwall. Existing and proposed distribution lines vary in size from 5/8-inch services to 48-inch transmission lines and pump station piping. The cost of water lines includes construction cost, appurtenances (water valves, fire hydrants, taps and the like), utility relocations, purchase of easements and engineering costs. Financing cost over a 20-year term is included for each project.

Unit cost for proposed capital improvement water lines 12-inches and larger in diameter classified as City initiated, or City participation in oversize water lines. Developer's initiated water line projects, 12 inches or less in diameter were not included in this Impact Fee analysis, as the cost for these size lines are the responsibility of the developer.

3. Water Supply

The City of Rockwall currently receives treated water supply from the North Texas Municipal Water District (NTMWD). Rockwall's allocation of the capital cost of services as a Member of the NTMWD was specifically excluded from the impact fee analysis.

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If included, the City of Rockwall's share of the NTMWD capital cost could include the original construction cost, expansion cost and financing cost of the following components:

a) Water Rights Cost in Lake Lavon and other Sources

b) Raw Water Intake Structures

c) Raw Water Pump Stations

d) Treatment Plant and Expansion

e) High Service Pump Stations

f) Transmission Lines

g) NTMWD Owned Ground Storage Facilities

NTMWD has indicated that determining Rockwall's portion of cost for these items would not be possible, thus these costs have not been included in this analysis.

4. Water Distribution System Capital Improvement Plan for Impact Fees

In order to meet the demands of the anticipated growth over the next 10-years, as provided in the Land Use Assumptions prepared by the City of Rockwall, certain water distribution system improvements are required. **Exhibit 1** shows the recommended water system improvements for the 10-year Capital Improvement Plan, and **Table No. 7A** itemizes each project and the project cost in 2024 dollars. **Table No. 7B** itemizes the existing wastewater system recovery facilities included in the Impact Fee Calculation along with their associated project cost. Together, the 10-year Capital Improvement Plan, and Capital Recovery Plan for the water distribution system form the basis for the water system impact fee calculation.

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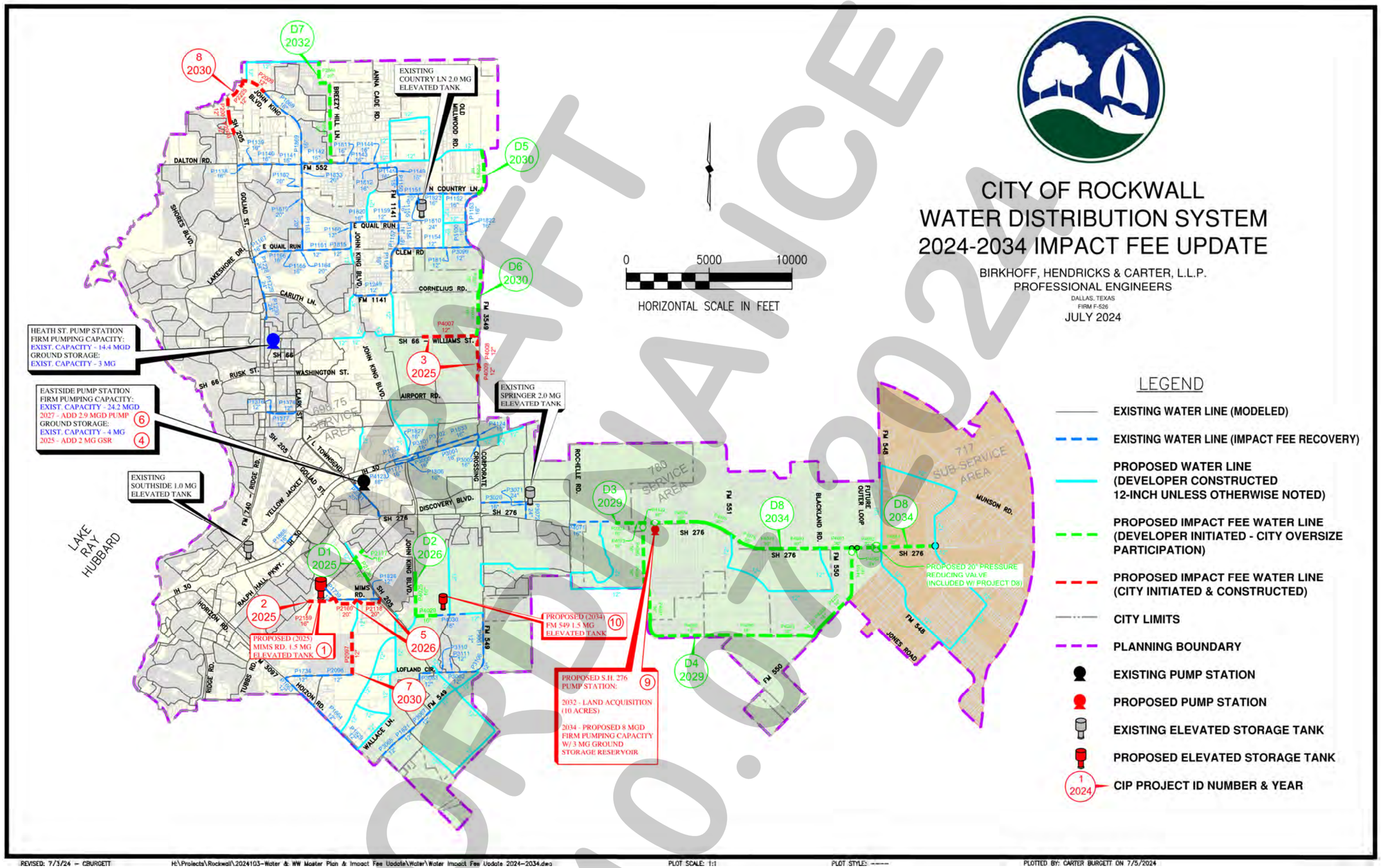

EXHIBIT 1

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TABLE NO. 7A

10-Year Water System Capital Improvement Plan for Impact Fees

Project I.D.	Project	Total Capital Cost [1]	Debt Service [2]	Total 20-Year Project Cost
	PROPOSED WATER DISTRIBUTION LINES			
2	Mims EST Offsite Water Lines	$602,264	$284,049	$886,313
3	S.H. 66 - F.M. 3549 780 Service Area Loop (Pipes 4007, 4008, 4	$1,598,626	$753,968	$2,352,594
5	Mims Rd. Water Lines	$1,104,988	$521,151	$1,626,139
7	Renee Dr. Looping Water Line	$614,724	$289,925	$904,649
8	John King Blvd. and SH 205 Water Lines	$1,337,030	$630,590	$1,967,620
D1	S.H. 205 Water Line - (Pipe 2136)	$123,786	$58,382	$182,168
D2	John King Water Line - (Pipes 4025, 4029)	$247,630	$116,791	$364,421
D3	Dowell Rd. Water Line - (Pipes 4122, 2224, 4073, 4089, 4090, 4(	$184,267	$86,907	$271,174
D4	Westview Rd. Water Line - (Pipes 4092, 4099, 4203, 4100, 4200	$1,738,341	$819,864	$2,558,205
D5	North Country Lane Water Line - (Pipe 2063)	$227,071	$107,095	$334,166
D6	F.M. 3549 Water Line - (Pipes 2211, 4005)	$301,712	$142,298	$444,010
D7	Breezy Hill Lane Water Line - (Pipes 2048, 2049)	$1,016,645	$479,486	$1,496,131
D8	S.H 276 Water Line & P.R.V. - (Pipes 4074, 4075, 4076, 4079, 4(	$3,483,864	$1,643,113	$5,126,977
	SUBTOTAL:	**$12,580,948**	**$5,933,619**	**$18,514,567**
	PROPOSED WATER FACILITIES			
1	Proposed Mims Rd. Elevated Tank 1.5 MG	$8,000,000	$3,773,080	$11,773,080
4	Eastside Pump Station - Add 2 MG GSR	$2,855,600	$1,346,801	$4,202,401
6	Eastside Pump Station - Add 2.9 MGD Pump	$1,878,025	$885,742	$2,763,767
9	SH 276 Pump Station & 3 MG GSR	$12,000,000	$5,659,620	$17,659,620
10	FM 549 1.5 MG Elevated Tank	$8,500,000	$4,008,898	$12,508,898
	SUBTOTAL:	**$33,233,625**	**$15,674,141**	**$48,907,766**
	PROPOSED WATER SYSTEM TOTAL:	**$45,814,573**	**$21,607,760**	**$67,422,333**

Notes:

(1) Opinion of Cost includes:
  a) Engineer's Opinion of Construction Cost
  b) Professional Services Fees (Survey, Engineering, Testing, Legal)
  c) Cost of Easement or Land Acquisitions

(2) Debt Service based on 20-year simple interest bonds at 4%

(3) Project IDs D1-D8 are designated as Developer initiated with City oversize cost participation.

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TABLE NO. 7B

10-Year Water System Capital Recovery Plan for Impact Fees

Project I.D.	Project	Total Capital Cost [1]	Debt Service [2]	Total 20-Year Project Cost
	EXISTING WATER FACILITIES			
R1	Heath Street Pump Station Original Construction	$1,363,700	$643,169	$2,006,869
R2	Eastside 780 Pump Station	$1,855,522	$875,129	$2,730,651
R3	Heath Street Pump Station 2023 Improvements	$3,617,128	$1,705,964	$5,323,092
R4	Eastside GSR No. 2	$2,488,219	$1,173,531	$3,661,750
R5	Heath Street GSR No. 1	$825,810	$389,481	$1,215,291
R6	Springer EST	$2,373,800	$1,119,567	$3,493,367
R7	Country Lane EST	$3,968,300	$1,871,589	$5,839,889
	SUBTOTAL:	**$16,492,479**	**$7,778,430**	**$24,270,909**
	EXISTING WATER DISTRIBUTION LINES			
E1	FM 552 WATER LINE I	$326,734	$154,099	$480,833
E2	FM 552 WATER LINE II	$24,300	$11,462	$35,762
E3	FM 1141 WATER LINE I	$34,200	$16,130	$50,330
E4	FM 1141 WATER LINE II	$433,279	$204,349	$637,628
E5	COUNTRY LANE WATER LINE	$193,817	$91,411	$285,228
E6	700 SERVICE AREA WATER LINE IMPROVEMENTS	$1,019,123	$480,654	$1,499,777
E7	HAYS ROAD WATER LINE	$820,799	$387,117	$1,207,916
E8	QUAIL RUN ROAD WATER LINE I	$49,501	$23,346	$72,847
E9	QUAIL RUN ROAD WATER LINE II	$251,640	$118,683	$370,323
E10	QUAIL RUN ROAD WATER LINE III	$411,013	$193,849	$604,862
E11	SH 205 WATER LINE	$518,785	$244,677	$763,462
E12	IH 30 EASTBOUND SERVICE ROAD WATER LINE	$877,200	$413,718	$1,290,918
E17	MIMS ROAD WATER LINE	$359,822	$169,705	$529,527
E18	FM 549 WATER LINE I	$690,436	$325,634	$1,016,070
E19	FM 549 WATER LINE II	$127,907	$60,326	$188,233
E20	FM 3097 WATER LINE	$584,067	$275,467	$859,534
E21	COUNTY LINE ROAD WATER LINE I	$222,625	$104,998	$327,623
E22	JOHN KING / BREEZY HILL WATER LINE	$95,528	$45,054	$140,582
E23	BOYDSTUN STREET WATER LINE	$399,315	$188,331	$587,646
E24	COUNTY LINE ROAD WATER LINE II	$429,069	$202,364	$631,433
E25	PRESSURE ZONE 780 IH-30 WL CROSSINGS	$1,043,803	$492,293	$1,536,096
	SUBTOTAL:	**$10,370,039**	**$4,890,874**	**$15,260,913**
	EXISTING WATER SYSTEM PLANNING EXPENSES			
	2024 Water System Master Plan Update	$60,400	$0	$60,400
	2024 Water System Impact Fee Update	$30,500	$0	$30,500
	CCN Acquisitions	$5,048,042	$0	$5,048,042
	SUBTOTAL:	**$5,138,942**	**$0**	**$5,138,942**
	EXISTING WATER SYSTEM TOTAL:	**$32,001,460**	**$12,669,304**	**$44,670,764**

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5. Utilized Capacity

Utilized capacity for the water distribution system was calculated based on the water line size required for each model year (2024, 2034 and buildout). Analysis of the water distribution system is based on the maximum daily demand, maximum hourly demand, and the minimum hourly demand. Pump station capacity is generally based on the maximum daily system demand while transmission and distribution facilities are sized based on either the maximum hourly demand or the minimum hourly demand, whichever demand is greater for a particular water line. In some cases, the capacity of water lines is determined by the flows generated by the minimum hourly demand. The minimum hourly flows are typically higher in those lines that are used to refill elevated storage. For each line segment in the water distribution model, the maximum buildout flow rate in the line was compared to the flow rate in the same line segment for the year 2024 and the 2034 models.

The percent utilized capacity was then calculated for each year based on the buildout capacity. The utilized capacity during the Impact Fee period is the difference between the year 2034 capacity and the year 2024 capacity. **Table No. 8** below summarizes the project cost and utilized capacity cost for each component of the water distribution system over the 2024 - 2034 impact fee period. The utilized capacity for each water distribution line and facility, both existing and proposed, is provided in the Water Impact Fee Capacity Calculation tables presented in **Appendix "A"**.

TABLE NO. 8

Summary of Eligible Water Distribution Project Cost and Utilized Capacity Cost

Water System	Total 20-Year Project Cost	Utilized Capacity Cost During Fee Period
Existing Water Distribution Lines	$15,260,913	$3,576,614
Existing Water Facilities	$24,270,909	$3,376,208
Existing Water System Planning Expenses	$5,138,942	$432,020
Subtotal: Existing Water System	**$44,670,764**	**$7,384,842**
Proposed Water Distribution Lines	$18,514,567	$9,384,646
Proposed Water Facilities	$48,907,766	$15,570,919
Subtotal: Proposed Water System	**$67,422,333**	**$24,955,565**
TOTAL:	**$112,093,097**	**$32,340,407**

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E. WASTEWATER COLLECTION SYSTEM

Hydraulic wastewater system models for the years 2024, 2034 and Buildout were prepared by Birkhoff, Hendricks & Carter LLP. The models were updated, and peak flows calculated from the residential population and non-residential land use projections prepared by the City of Rockwall's Planning Department. The models were simulated to determine peak wet weather flows to insure proper sizing of the lines and facilities in the collection system.

1. Wastewater Collection Lines

The natural creeks, whose basins will collect wastewater through the installed system of collection lines that flow into the geographic treatment area serviced by the NTMWD.

The wastewater collection system analysis covered all drainage basins within the Service Area planning boundary. The collection system was analyzed for line sizes 12-inches in diameter and larger. Eliminating line sizes smaller than 12-inches in diameter from the study leaves only the interceptor and trunk lines included in the study. The wastewater project costs include necessary appurtenances (manholes, pipes, lift stations, aerial crossings and the like), surveying, acquisition of easements, utility relocation, pavement removal and replacement, and engineering costs. For existing Impact Fee recovery projects, actual costs were utilized where known. Future project cost estimates were based on 2024 average unit cost per linear foot and includes engineering, easements, and construction cost.

All eligible wastewater collection line projects in the Service Area planning boundary were included in the impact fee analysis. Eligible existing and proposed wastewater facilities are shown on **Exhibit 2** and have capacity for future growth.

2. NTMWD Regional Wastewater System

The North Texas Municipal Water District (NTMWD) transports and treats the wastewater produced by the City of Rockwall. The NTMWD owns, operates and maintains the existing Squabble Creek and Buffalo Creek Wastewater Treatment Plants (WWTP). Excess flows above the permitted capacities of the Squabble Creek and Buffalo Creek WWTP's bypass these treatment plants and are conveyed downstream to the NTMWD Buffalo Creek and South Mesquite Regional Wastewater systems.

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As a member City of the NTMWD regional system, the City of Rockwall pays the NTMWD for the cost of this service according to the City's percentage of wastewater flow contributions in any given year.

This Impact Fee study includes the cost of proposed capacity related NTMWD regional wastewater collection, transportation, and treatment facility improvements that are included within the 10-year planning period. The list of these capacity improvements, along with associated projects costs was provided by the NTMWD staff.

3. Wastewater System Capital Improvement Plan for Impact Fees

The 10-year Wastewater System Capital Improvement Plan for Impact Fees was developed in response to the population and employee growth projected by the Land Use projections provided by the City. **Exhibit 2** shows the recommended wastewater system improvements and **Table No. 9A** itemizes each project and the project cost in 2024 dollars. **Table No. 9B** itemizes the existing wastewater system Capital Recovery Plan facilities included in the Impact Fee Calculation along with their associated project cost. Together, the 10-year Capital Improvement Plan and Capital Recovery Plan for the wastewater collection system form the basis for the wastewater system impact fee calculation.

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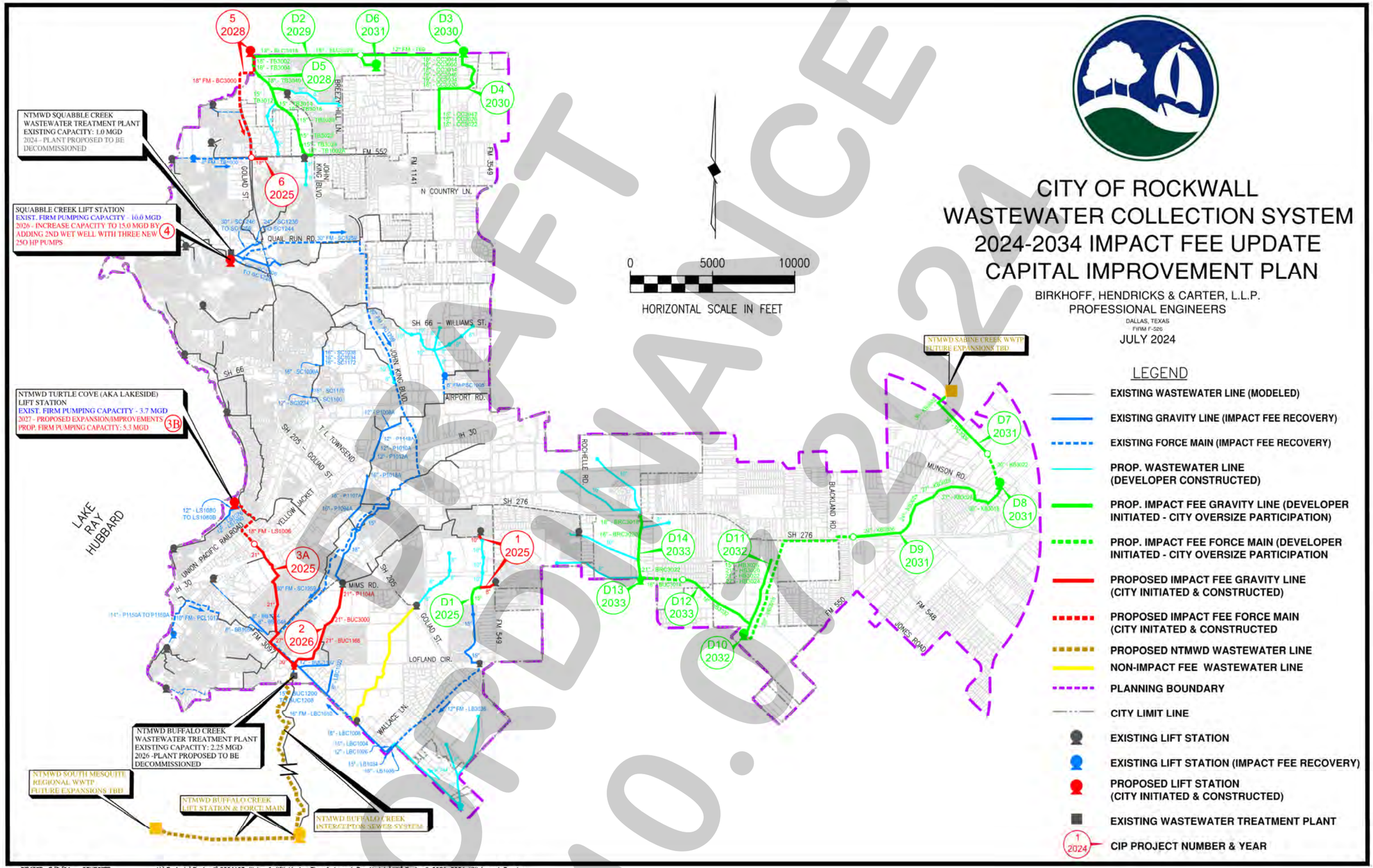
NTMWD SQUABBLE CREEK WASTEWATER TREATMENT PLANT
EXISTING CAPACITY: 1.0 MGD
2024 - PLANT PROPOSED TO BE DECOMMISSIONED
SQUABBLE CREEK LIFT STATION
EXIST. FIRM PUMPING CAPACITY - 10.0 MGD
2026 - INCREASE CAPACITY TO 15.0 MGD BY ADDING 2ND WET WELL WITH THREE NEW 250 HP PUMPS
4
NTMWD TURTLE COVE (AKA LAKESIDE) LIFT STATION
EXIST. FIRM PUMPING CAPACITY - 3.7 MGD
2027 - PROPOSED EXPANSION/IMPROVEMENTS
PROP. FIRM PUMPING CAPACITY: 5.3 MGD
3B
NTMWD BUFFALO CREEK WASTEWATER TREATMENT PLANT
EXISTING CAPACITY: 2.25 MGD
2026 -PLANT PROPOSED TO BE DECOMMISSIONED
NTMWD SOUTH MESQUITE REGIONAL WWTP
FUTURE EXPANSIONS TBD
NTMWD BUFFALO CREEK LIFT STATION & FORCE MAIN
NTMWD BUFFALO CREEK INTERCEPTOR SEWER SYSTEM
NTMWD SABINE CREEK WWTP
FUTURE EXPANSIONS TBD
5 2028
D2 2029
D6 2031
D3 2030
D5 2028
D4 2030
6 2025
3A 2025
2 2026
1 2025
D1 2025
D14 2033
D11 2032
D13 2033
D12 2033
D10 2032
D7 2031
D8 2031
D9 2031
FM 552
SQUID ST.
JOHN KING BLVD.
FM 1141
N COUNTRY LN.
FM 3549
QUAIL RUN RD.
SH 66 – WILLIAMS ST.
AIRPORT RD.
SH 205 – GOLIAD ST.
T.L. TOWNSEND
IH 30
LAKE RAY HUBBARD
YELLOW JACKET
UNION PACIFIC RAILROAD
MIMS RD.
FM 3097
LOFLAND CIR.
WALLACE LN.
FM 549
SH 276
ROCHELLE RD.
BLACKLAND RD.
FM 550
FM 548
JONES ROAD
MUNSON RD.
BREEZY HILL LN.
0
5000
10000
HORIZONTAL SCALE IN FEET
CITY OF ROCKWALL
WASTEWATER COLLECTION SYSTEM
2024-2034 IMPACT FEE UPDATE
CAPITAL IMPROVEMENT PLAN
BIRKHOFF, HENDRICKS & CARTER, L.L.P.
PROFESSIONAL ENGINEERS
DALLAS, TEXAS
FIRM F-526
JULY 2024
LEGEND
EXISTING WASTEWATER LINE (MODELED)
EXISTING GRAVITY LINE (IMPACT FEE RECOVERY)
EXISTING FORCE MAIN (IMPACT FEE RECOVERY)
PROP. WASTEWATER LINE (DEVELOPER CONSTRUCTED)
PROP. IMPACT FEE GRAVITY LINE (DEVELOPER INITIATED - CITY OVERSIZE PARTICIPATION)
PROP. IMPACT FEE FORCE MAIN (DEVELOPER INITIATED - CITY OVERSIZE PARTICIPATION
PROPOSED IMPACT FEE GRAVITY LINE (CITY INITIATED & CONSTRUCTED)
PROPOSED IMPACT FEE FORCE MAIN (CITY INITATED & CONSTRUCTED
PROPOSED NTMWD WASTEWATER LINE
NON-IMPACT FEE WASTEWATER LINE
PLANNING BOUNDARY
CITY LIMIT LINE
EXISTING LIFT STATION
EXISTING LIFT STATION (IMPACT FEE RECOVERY)
PROPOSED LIFT STATION (CITY INITIATED & CONSTRUCTED)
EXISTING WASTEWATER TREATMENT PLANT
1 2024
CIP PROJECT NUMBER & YEAR
REVISED: 7/5/24 – CBURGETT
H:\Projects\Rockwall\2024103–Water & WW Master Plan & Impact Fee Update\WW\Rockwall 2024–2034_WW Impact Fee.dwg

EXHIBIT 2

TABLE NO. 9A

10-Year Wastewater System Capital Improvement Plan for Impact Fees

Project I.D.	Project	Total Capital Cost [1]	Debt Service [2]	Total 20-Year Project Cost
	PROPOSED WASTEWATER COLLECTION LINES			
1	Lofland Farms and Fontana Ranch Lift Station Abandonment & Gravity Relief Sewer Connections	$342,812	$161,682	$504,494
2	Lower Buffalo Creek Trunk Sewer & Mims Rd. Lift Station Abandonmen	$2,758,755	$1,301,125	$4,059,880
3A	Turtle Cove Lift Station Outfall Sewer Improvements	$4,025,078	$1,898,367	$5,923,445
6	F.M. 552 Utility Relocation 18" Gravity Outfall	$351,500	$165,780	$517,280
D1	Somerset Trunk Sewer (adjacent to Fontana Ranch Lift Station)	$0	$0	$0
D2	Bluff Creek Trunk Sewer	$482,850	$227,729	$710,579
D4	Camp Creek Trunk Sewer	$43,403	$20,470	$63,873
D5	Thompson Branch Trunk Sewer	$377,054	$177,833	$554,887
D7	Parker Creek Trunk Sewer	$1,701,631	$802,549	$2,504,180
D9	Klutts Branch Trunk Sewer	$2,823,477	$1,331,652	$4,155,129
D11	Hackberry Creek Trunk Sewer	$617,353	$291,166	$908,519
D12	Brushy Creek Creek Lift Station Outfall Sewer	$421,646	$198,863	$620,509
D14	Brushy Creek Creek Trunk Sewer	$537,165	$253,346	$790,511
	SUBTOTAL:	**$14,482,724**	**$6,830,562**	**$21,313,286**
	PROPOSED WASTEWATER LIFT STATIONS & FORCE MAINS			
3B	NTMWD Turtle Cove Lift Station & Force Main Improvements	$6,110,980	$2,882,152	$8,993,132
4	Squabble Creek Lift Station Expansion (2nd Wet Well & 3-Pumps)	$3,500,000	$1,650,723	$5,150,723
5	Proposed Thompson Branch Lift Station & Force Main	$4,264,210	$2,011,151	$6,275,361
D3	Proposed Camp Creek Lift Station & Force Main	$1,200,000	$565,962	$1,765,962
D6	Proposed Bluff Creek Lift Station & Force Main	$240,000	$113,192	$353,192
D8	Proposed Klutts Branch Lift Station & Force Main	$2,489,425	$1,174,100	$3,663,525
D10	Proposed Hackberry Creek Lift Station & Force Main	$3,126,760	$1,474,689	$4,601,449
D13	Proposed Brushy Creek Lift Station & Force Main	$1,623,500	$765,699	$2,389,199
	SUBTOTAL:	**$22,554,875**	**$10,637,668**	**$33,192,543**
	PROPOSED NTMWD REGIONAL WASTEWATER SYSTEM CAPACITY IMPROVEMENTS			
BCSS	NTMWD Buffalo Creek Sewer System Expansion	$6,507,289	$3,069,065	$9,576,354
BCLS	NTMWD Regional Treatment System Expansion	$10,782,570	$5,085,438	$15,868,008
	TOTAL REGIONAL SYSTEM:	**$17,289,859**	**$8,154,503**	**$25,444,362**
PROPOSED WASTEWATER SYSTEM TOTAL (Including Regional System):		**$54,327,458**	**$25,622,733**	**$79,950,191**

Notes:

(1) Total Capital Cost includes:
- a) Engineer's Opinion of Construction Cost
- b) Professional Services (Survey, Engineering, Testing, etc.)
- c) Cost of Easement or Land Acquisitions

(2) Debt Service based on 20-year simple interest bonds at 4%

(3) Project IDs D1-D14 are designated as Developer initiated with City oversize cost participation.

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TABLE NO. 9B

10-Year Wastewater System Capital Recovery Plan for Impact Fees

Project I.D.	Project	Total Capital Cost [1]	Debt Service [2]	Total 20-Year Project Cost
	EXISTING WASTEWATER LIFT STATIONS & FORCE MAINS			
LS1	Squabble Creek Lift Station Permanent Standby Bypass Pump System	$524,796	$247,512	$772,308
LS2	Squabble Creek Lift Station Improvements	$2,253,359	$1,062,763	$3,316,122
LS3	F.M. 3097 No. 1 Lift Station & 16" Force Main	$471,460	$222,357	$693,817
LS4	F.M. 3097 No. 2 Lift Station	$550,845	$259,798	$810,643
	SUBTOTAL:	**$3,800,460**	**$1,792,430**	**$5,592,890**
	EXISTING WASTEWATER COLLECTION LINES			
E1	Squabble / Caruth Lake Sewer	$462,056	$217,923	$679,979
E2	Dalton Road Force Main	$183,283	$86,443	$269,726
E3	SH 205 Gravity Sewer	$415,221	$195,833	$611,054
E4	Signal Ridge Force Main	$515,915	$243,324	$759,239
E5	Amity Lane Force Main	$22,103	$10,425	$32,528
E6	FM 3097 Sanitary Sewer Improvements	$1,317,668	$621,457	$1,939,125
E7	Squabble Creek to Buffalo Creek Wastewater Transfer Force Main	$5,178,496	$2,442,359	$7,620,855
E8	Rockwall County Jail Sanitary Sewer Improvements	$160,946	$75,908	$236,854
E9	Quail Run & Memorial Lift Station Bypass Trunk Sewer	$2,115,139	$997,571	$3,112,710
E10	Turtle Cove & Windmill Ridge Sewer Improvements	$770,053	$363,182	$1,133,235
E11	Buffalo Creek Tributary 1 Sewer Interceptor Improvements (12" & 16" Pipe E	$1,552,790	$732,350	$2,285,140
	SUBTOTAL:	**$12,693,670**	**$5,986,775**	**$18,680,445**
	EXISTING WASTEWATER SYSTEM PLANNING EXPENSES			
	2024 Wastewater System Master Plan Update	$57,200	$0	$57,200
	2024 Wastewater System Impact Fee Update	$30,500	$0	$30,500
	SUBTOTAL:	**$87,700**	**$0**	**$87,700**
	EXISTING WASTEWATER SYSTEM TOTAL:	**$16,581,830**	**$7,779,205**	**$24,361,035**

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4. Utilized Capacity

Utilized capacity for the wastewater collection system was calculated based on land use assumptions prepared by the City of Rockwall. The population and non-residential growth in each wastewater drainage basin was determined utilizing the City's growth projections. These growth rates were utilized to calculate 2024, 2034 and buildout peak design flows.

The percent-utilized capacity was calculated for the design flow of each study year based on the buildout capacity. The utilized capacity during the Impact Fee period is the difference between the year 2024 capacity and the year 2034 capacity. **Table No. 10** below summarizes the project cost and utilized cost over the impact fee period of 2024 – 2034. The utilized capacity for each eligible existing and proposed wastewater collection line and facility is provided in the Wastewater Impact Fee Capacity Calculation tables presented in **Appendix "B"**.

TABLE NO. 10

Summary of Eligible Wastewater System Project Cost and Utilized Capacity Cost

Wastewater System	Total 20-Year Project Cost	Utilized Capacity Cost During Fee Period
Existing Wastewater Collection Lines	$18,680,445	$2,489,274
Existing Wastewater Facilities: Lift Stations & Force Mains	$5,592,890	$2,882,238
Existing Wastewater System Planning Expenses	$87,700	$87,700
Subtotal: Existing Wastewater System	**$24,361,035**	**$5,459,212**
Proposed Wastewater Collection Lines	$21,313,286	$17,128,194
Proposed Wastewater Facilities: Lift Stations & Force Mains	$33,192,543	$16,987,808
Proposed NTMWD Regional Conveyance & Treatment	$25,444,362	$10,105,136
Subtotal: Proposed Wastewater System	**$79,950,191**	**$44,221,138**
TOTAL:	**$104,311,226**	**$49,680,350**

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F. CALCULATION OF MAXIMUM IMPACT FEES - WATER & WASTEWATER

Chapter 395, of the Local Government Code allows the maximum impact fee to be charged if revenues from Future Ad Valorem Taxes, and water and sewer bills are included as a credit in the analysis. If not, the Act allows the maximum assessable fee to be set at 50% of the calculated maximum fee. The maximum impact fees for the water and wastewater systems are calculated separately by dividing the cost of the capital improvements or facility expansions necessitated and attributable to new development in the Service Area within the ten year period by the number of living units anticipated to be added to City within the ten year period. To simplify collection, we recommend the fee remain fixed throughout the 5-year period, unless changed by Council.

The **Water System** impact fee for a 5/8" water meter user is calculated as follows:

$$\textbf{Maximum Water Impact Fee} = \frac{\text{Eligible Existing Utilized Cost} + \text{Eligible Proposed Utilized Cost}}{\text{Number of New Living Unit Equivalent over the Next 10 Years}}$$

$$= \frac{\$7,384,842 + \$24,955,565}{8,166} = \frac{\$32,340,407}{8,166}$$

Calculated Maximum Impact Fee = $ 3,960.37

***Allowable Maximum Water Impact Fee: (Max Impact Fee x 50%) = $ 1,980.19**

** Maximum allowable impact fee is 50% of the maximum calculated impact fee per Chapter 395 LGC*

The **Wastewater System** impact fee for a 5/8" water meter user is calculated as follows:

$$\textbf{Maximum Wastewater Impact Fee} = \frac{\text{Eligible Existing Utilized Cost} + \text{Eligible Proposed Utilized Cost}}{\text{Number of New Living Unit Equivalent over the Next 10 Years}}$$

$$= \frac{\$5,459,212 + \$44,221,138}{7,645} = \frac{\$49,680,350}{7,645}$$

Calculated Maximum Impact Fee = $ 6,498.41

***Allowable Maximum Wastewater Impact Fee: (Max Impact Fee x 50%) = $ 3,249.21**

** Maximum allowable impact fee is 50% of the maximum calculated impact fee per Chapter 395 LGC*

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Table No. 11 lists the per service unit equivalent maximum assessable water and wastewater impact fee for various water meter sizes that can be charged based on the calculated 50% credit.

TABLE NO. 11

Maximum Assessable Water & Wastewater Impact Fee

Maximum Assessable Water Impact Fee per Living Unit Equivalent: $1,980.19

Maximum Assessable Wastewater Impact Fee per Living Unit Equivalent: $3,249.21

Typical Land Use	Meter Type	Meter Size	Living Unit Equivalent	Maximum Assessable Impact Fee				
				Water	City of Rockwall Wastewater	Regional NTMWD Wastewater	Wastewater Total	Grand Total
Single Family Residential	Simple	5/8"	1.0	$ 1,980.19	$ 2,588.31	$ 660.90	$ 3,249.21	$ 5,229.40
Single Family Residential	Simple	1"	2.5	$ 4,950.46	$ 6,470.76	$ 1,652.25	$ 8,123.01	$ 13,073.47
Single Family Residential	Simple	1-1/2"	5.0	$ 9,900.93	$ 12,941.54	$ 3,304.49	$ 16,246.03	$ 26,146.96
Single Family Residential	Simple	2"	8.0	$ 15,841.48	$ 20,706.45	$ 5,287.19	$ 25,993.64	$ 41,835.12
Comm./Retail	Compound	2"	8.0	$ 15,841.48	$ 20,706.45	$ 5,287.19	$ 25,993.64	$ 41,835.12
Comm./Retail/ Irrigation	Turbine	2"	16.0	$ 31,682.96	$ 41,412.91	$ 10,574.37	$ 51,987.28	$ 83,670.24
Comm./Retail/ Multi Family	Compound	3"	16.0	$ 31,682.96	$ 41,412.91	$ 10,574.37	$ 51,987.28	$ 83,670.24
Irrigation/ Multi Family	Turbine	3"	35.0	$ 69,306.48	$ 90,590.74	$ 23,131.44	$ 113,722.18	$ 183,028.66
Comm./Retail/ Multi Family	Compound	4"	25.0	$ 49,504.63	$ 64,707.67	$ 16,522.46	$ 81,230.13	$ 130,734.76
Irrigation/ Multi Family	Turbine	4"	65.0	$ 128,712.03	$ 168,239.94	$ 42,958.39	$ 211,198.33	$ 339,910.36
Industrial	Compound	6"	50.0	$ 99,009.25	$ 129,415.34	$ 33,044.91	$ 162,460.25	$ 261,469.50
Industrial/ Irrigation	Turbine	6"	140.0	$ 277,225.90	$ 362,362.94	$ 92,525.76	$ 454,888.70	$ 732,114.60
Industrial	Compound	8"	80.0	$ 158,414.80	$ 207,064.54	$ 52,871.86	$ 259,936.40	$ 418,351.20
Industrial/ Irrigation	Turbine	8"	240.0	$ 475,244.40	$ 621,193.61	$ 158,615.59	$ 779,809.20	$ 1,255,053.60
Industrial/ Irrigation	Turbine	10"	350.0	$ 693,064.75	$ 905,907.35	$ 231,314.40	$ 1,137,221.75	$ 1,830,286.50
Industrial/ Irrigation	Turbine	12"	440.0	$ 871,281.40	$ 1,138,854.95	$ 290,795.25	$ 1,429,650.20	$ 2,300,931.60

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APPENDIX "A"

Water Distribution System
Impact Fee Calculation Tables

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TABLE A1
Existing Recovery Water Facilities

Project No.	Existing Facility	Cost ($)				Capacity Utilized (%)			Capacity Utilized ($)		
		Total Capital Cost	Debt Service Interest Rate %	20 Yr. Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost $	2024	2034	During Fee Period	2024	2034	During Fee Period
Existing Facilities (Pump Stations, Ground Storage Reservoirs & Elevated Storage Tanks)											
R1	Heath Street Pump Station Original Construction	$1,363,700	4.0%	$643,169	$2,006,869	89%	89%	0%	$1,784,720	$1,781,680	$0
R2	Eastside 780 Pump Station	$1,855,522	4.0%	$875,129	$2,730,651	70%	90%	20%	$1,911,456	$2,457,586	$546,130
R3	Heath Street Pump Station 2023 Improvements	$3,617,128	4.0%	$1,705,964	$5,323,092	81%	89%	8%	$4,311,705	$4,737,552	$425,847
R4	Eastside GSR No. 2	$2,488,219	4.0%	$1,173,531	$3,661,750	75%	95%	20%	$2,746,313	$3,478,663	$732,350
R5	Heath Street GSR No. 1	$825,810	4.0%	$389,481	$1,215,291	81%	89%	8%	$984,386	$1,081,609	$97,223
R6	Springer EST	$2,373,800	4.0%	$1,119,567	$3,493,367	60%	80%	20%	$2,096,020	$2,794,694	$698,674
R7	Country Lane EST	$3,968,300	4.0%	$1,871,589	$5,839,889	60%	75%	15%	$3,503,933	$4,379,917	$875,984
TOTAL EXISTING RECOVERY FACILITIES		**$16,492,479**		**$7,778,430**	**$24,270,909**				**$17,338,533**	**$20,711,701**	**$3,376,208**

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TABLE A2
Existing Recovery Water Distribution Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E1 FM 552 WATER LINE I													
(SH 205 TO MIDDLE SCHOOL)													
P1138	652	16	$82.70	$53,919	4.0%	$25,430	$79,349	99%	83%	0%	$78,904	$65,975	$0
P1139	371	16	$82.70	$30,706	4.0%	$14,482	$45,188	99%	83%	0%	$44,770	$37,572	$0
P1140	1,125	16	$82.70	$93,034	4.0%	$43,878	$136,912	98%	83%	0%	$134,763	$113,836	$0
P1141	1,803	16	$82.70	$149,075	4.0%	$70,309	$219,384	97%	83%	0%	$212,908	$182,408	$0
Subtotal:	**3,951**		**$82.70**	**$326,734**	**4.0%**	**$154,099**	**$480,833**				**$471,345**	**$399,791**	**$0**
E2 FM 552 WATER LINE II													
(MIDDLE SCHOOL TO FM 1141)													
P1142	1,823	16	$3.98	$7,257	4.0%	$3,423	$10,680	100%	76%	0%	$10,680	$8,126	$0
P1143	358	16	$3.98	$1,426	4.0%	$673	$2,099	81%	76%	0%	$1,707	$1,597	$0
P1144	968	16	$3.98	$3,854	4.0%	$1,818	$5,672	81%	76%	0%	$4,568	$4,315	$0
P1145	1,197	16	$3.98	$4,765	4.0%	$2,247	$7,012	100%	76%	0%	$7,012	$5,335	$0
P1811	1,492	16	$3.98	$5,938	4.0%	$2,801	$8,739	82%	76%	0%	$7,156	$6,649	$0
P1812	266	16	$3.98	$1,060	4.0%	$500	$1,560	100%	76%	0%	$1,560	$1,187	$0
Subtotal:	**6,106**		**$3.98**	**$24,300**	**4.0%**	**$11,462**	**$35,762**				**$32,683**	**$27,209**	**$0**
E3 FM 1141 WATER LINE I													
(FM 552 TO COUNTRY LANE)													
P1149	432	16	$34.29	$14,796	4.0%	$6,978	$21,774	100%	76%	0%	$21,774	$16,566	$0
P1150	566	16	$34.29	$19,404	4.0%	$9,152	$28,556	100%	76%	0%	$28,556	$21,726	$0
Subtotal:	**998**		**$34.29**	**$34,200**	**4.0%**	**$16,130**	**$50,330**				**$50,330**	**$38,292**	**$0**
E4 FM 1141 WATER LINE II													
(COUNTRY LANE TO CLEM ROAD)													
P1155	1,674	16	$125.18	$209,610	4.0%	$98,859	$308,469	95%	76%	0%	$293,890	$234,695	$0
P1156	724	16	$125.18	$90,643	4.0%	$42,750	$133,393	27%	76%	49%	$35,627	$101,490	$65,863
P1157	1,063	16	$125.18	$133,026	4.0%	$62,740	$195,766	24%	76%	52%	$47,535	$148,946	$101,411
Subtotal:	**3,461**		**$125.18**	**$433,279**	**4.0%**	**$204,349**	**$637,628**				**$377,052**	**$485,131**	**$167,274**

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TABLE A2
Existing Recovery Water Distribution Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity 2024	(%) Utilized Capacity 2034	(%) Utilized Capacity During Fee Period	($) Utilized Capacity 2024	($) Utilized Capacity 2034	($) Utilized Capacity During Fee Period
E5 COUNTRY LANE WATER LINE													
(FM 1141 TO COUNTRY LANE ELEVATED STORAGE TANK)													
P1151	1,158	20	$109.53	$126,851	4.0%	$59,827	$186,678	90%	76%	0%	$168,055	$142,032	$0
P1810	611	24	$109.53	$66,966	4.0%	$31,584	$98,550	92%	76%	0%	$90,719	$74,980	$0
Subtotal:	**1,769**		**$109.53**	**$193,817**	**4.0%**	**$91,411**	**$285,228**				**$258,774**	**$217,012**	**$0**
E6 700 SERVICE AREA WATER LINE IMPROVEMENTS													
P1152	2,128	16	$79.88	$169,966	4.0%	$80,162	$250,128	100%	76%	0%	$250,128	$190,307	$0
P1153	2,026	16	$79.88	$161,838	4.0%	$76,328	$238,166	100%	76%	0%	$238,166	$181,205	$0
P1154	2,353	12	$79.88	$187,936	4.0%	$88,637	$276,573	53%	76%	24%	$145,408	$210,427	$65,019
P1158	1,156	16	$79.88	$92,325	4.0%	$43,544	$135,869	57%	76%	19%	$77,757	$103,374	$25,617
P1249	1,965	12	$79.88	$156,933	4.0%	$74,015	$230,948	67%	76%	9%	$155,510	$175,714	$20,204
P1814	242	12	$79.88	$19,307	4.0%	$9,106	$28,413						
P1822	221	16	$79.88	$17,672	4.0%	$8,335	$26,007						
P1823	915	16	$79.88	$73,101	4.0%	$34,477	$107,578	79%	76%	0%	$85,180	$81,849	$0
P3099	371	12	$79.88	$29,672	4.0%	$13,994	$43,666	100%	76%	0%	$43,666	$33,223	$0
P3100	1,382	16	$79.88	$110,373	4.0%	$52,056	$162,429	100%	76%	0%	$162,429	$123,582	$0
Subtotal:	**12,758**		**$79.88**	**$1,019,123**	**4.0%**	**$480,654**	**$1,499,777**				**$1,158,244**	**$1,099,681**	**$110,840**
E7 HAYS ROAD WATER LINE													
(FM 552 TO QUAIL RUN ROAD)													
P1162	894	20	$228.66	$204,481	4.0%	$96,440	$300,921	82%	76%	0%	$247,392	$228,952	$0
P1163	1,505	20	$228.66	$344,145	4.0%	$162,311	$506,456	100%	83%	0%	$506,456	$421,097	$0
P1819	375	20	$228.66	$85,664	4.0%	$40,402	$126,066	66%	76%	10%	$83,235	$95,916	$12,681
P1833	816	20	$228.66	$186,509	4.0%	$87,964	$274,473	84%	76%	0%	$229,316	$208,829	$0
Subtotal:	**3,590**		**$228.66**	**$820,799**	**4.0%**	**$387,117**	**$1,207,916**				**$1,066,399**	**$954,794**	**$12,681**
E8 QUAIL RUN ROAD WATER LINE I													
(SH 205 (GOLIAD) TO HAYS ROAD)													
P1164	482	20	$15.89	$7,654	4.0%	$3,610	$11,264	100%	83%	0%	$11,264	$9,366	$0
P1165	419	16	$15.89	$6,649	4.0%	$3,136	$9,785	100%	83%	0%	$9,785	$8,136	$0
P1166	1,211	16	$15.89	$19,240	4.0%	$9,074	$28,314	100%	83%	0%	$28,314	$23,542	$0
P1167	1,005	16	$15.89	$15,958	4.0%	$7,526	$23,484	100%	83%	0%	$23,484	$19,526	$0
Subtotal:	**3,116**		**$15.89**	**$49,501**	**4.0%**	**$23,346**	**$72,847**				**$72,847**	**$60,570**	**$0**

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PRIOR TO 10.07.2024

TABLE A2
Existing Recovery Water Distribution Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E9 QUAIL RUN ROAD WATER LINE II													
(HAYS ROAD TO SH 205 BYPASS)													
P1161	1,541	12	$85.75	$132,110	4.0%	$62,308	$194,418	76%	83%	7%	$147,375	$161,650	$14,275
P1815	1,394	12	$85.75	$119,530	4.0%	$56,375	$175,905	67%	83%	16%	$117,872	$146,258	$28,386
Subtotal:	**2,934**		**$85.75**	**$251,640**	**4.0%**	**$118,683**	**$370,323**				**$265,247**	**$307,908**	**$42,661**
E10 QUAIL RUN ROAD WATER LINE III													
(SH 205 BYPASS TO FM 1141)													
P1159	1,888	12	$92.26	$174,193	4.0%	$82,156	$256,349	100%	76%	0%	$256,349	$195,040	$0
P1160	1,582	12	$92.26	$145,932	4.0%	$68,827	$214,759	63%	76%	13%	$134,856	$163,397	$28,541
P1820	985	16	$92.26	$90,888	4.0%	$42,866	$133,754	70%	76%	6%	$94,179	$101,765	$7,586
Subtotal:	**4,455**		**$92.26**	**$411,013**	**4.0%**	**$193,849**	**$604,862**				**$485,384**	**$460,202**	**$36,127**
E11 SH 205 WATER LINE													
(DARRIN DRIVE TO QUAIL RUN ROAD)													
P1228	449	24	$132.12	$59,256	4.0%	$27,947	$87,203	100%	83%	0%	$87,203	$72,506	$0
P1229	1,865	24	$132.12	$246,366	4.0%	$116,195	$362,561	100%	83%	0%	$362,561	$301,454	$0
P1230	1,613	24	$132.12	$213,163	4.0%	$100,535	$313,698	100%	89%	0%	$313,698	$278,498	$0
Subtotal:	**3,927**		**$132.12**	**$518,785**	**4.0%**	**$244,677**	**$763,462**				**$763,462**	**$652,458**	**$0**
E12 IH 30 EASTBOUND SERVICE ROAD WATER LINE													
(WEST OF SH 205 BYPASS TO FM 549)													
P1771	609	16	$169.02	$102,893	4.0%	$48,528	$151,421	95%	100%	5%	$144,321	$151,421	$7,100
P1806	136	16	$169.02	$22,912	4.0%	$10,806	$33,718	80%	80%	0%	$26,974	$26,974	$0
P3000	870	16	$169.02	$146,998	4.0%	$69,329	$216,327	100%	100%	0%	$216,327	$216,327	$0
P3001	2,768	16	$169.02	$467,774	4.0%	$220,619	$688,393	34%	100%	66%	$236,951	$688,393	$451,442
P3002	808	16	$169.02	$136,623	4.0%	$64,436	$201,059	36%	100%	64%	$72,767	$201,059	$128,292
Subtotal:	**5,190**		**$169.02**	**$877,200**	**4.0%**	**$413,718**	**$1,290,918**				**$697,340**	**$1,284,174**	**$586,834**

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TABLE A2
Existing Recovery Water Distribution Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity 2024	(%) Utilized Capacity 2034	(%) Utilized Capacity During Fee Period	($) Utilized Capacity 2024	($) Utilized Capacity 2034	($) Utilized Capacity During Fee Period
E13 IH 30 WESTBOUND SERVICE ROAD WATER LINE													
(FM 549 TO ENTERPRISE)													
P1532	685	16	$115.23	$78,909	4.0%	$37,216	$116,125	75%	75%	0%	$87,094	$87,094	$0
P1533	2,506	16	$115.23	$288,758	4.0%	$136,188	$424,946	69%	100%	31%	$292,718	$424,946	$132,228
P1827	187	16	$115.23	$21,581	4.0%	$10,178	$31,759	75%	75%	0%	$23,819	$23,819	$0
P3101	648	16	$115.23	$74,676	4.0%	$35,220	$109,896	0%	100%	100%	$0	$109,896	$109,896
P3102	1,285	16	$115.23	$148,076	4.0%	$69,838	$217,914	55%	100%	45%	$120,178	$217,914	$97,736
Subtotal:	**5,311**		**$115.23**	**$612,000**	**4.0%**	**$288,640**	**$900,640**				**$523,809**	**$863,669**	**$339,860**
E14 TOWNSEND DRIVE WATER LINE													
(EASTSIDE PS TO SH 276)													
P3091	2,646	20	$181.53	$480,393	4.0%	$226,570	$706,963	71%	100%	29%	$500,235	$706,963	$206,728
Subtotal:	**2,646**		**$181.53**	**$480,393**	**4.0%**	**$226,570**	**$706,963**				**$500,235**	**$706,963**	**$206,728**
E15 SPRINGER ROAD WATER LINE													
(FM 549 TO SPRINGER ELEVATED STORAGE TANK)													
P3020	2,669	16	$76.53	$204,256	4.0%	$96,334	$300,590	33%	65%	32%	$98,997	$194,040	$95,043
Subtotal:	**2,669**		**$76.53**	**$204,256**	**4.0%**	**$96,334**	**$300,590**				**$98,997**	**$194,040**	**$95,043**
E16 SPRINGER ELEVATED STORAGE TANK WATER LINE													
(SPRINGER ROAD TO SH 276)													
P3071	225	24	$147.67	$33,247	4.0%	$15,680	$48,927	37%	65%	28%	$18,088	$31,584	$13,496
P3072	861	24	$147.67	$127,180	4.0%	$59,983	$187,163	39%	72%	33%	$72,675	$133,961	$61,286
Subtotal:	**1,086**		**$147.67**	**$160,427**	**4.0%**	**$75,663**	**$236,090**				**$90,763**	**$165,545**	**$74,782**
E17 MIMS ROAD WATER LINE													
(SIDS ROAD TO SH 205)													
P1739	211	12	$231.97	$49,000	4.0%	$23,110	$72,110	15%	80%	66%	$10,694	$58,022	$47,328
P1828	1,340	12	$231.97	$310,822	4.0%	$146,595	$457,417	100%	80%	0%	$457,417	$368,053	$0
Subtotal:	**1,551**		**$231.97**	**$359,822**	**4.0%**	**$169,705**	**$529,527**				**$468,111**	**$426,075**	**$47,328**

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TABLE A2
Existing Recovery Water Distribution Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity 2024	(%) Utilized Capacity 2034	(%) Utilized Capacity During Fee Period	($) Utilized Capacity 2024	($) Utilized Capacity 2034	($) Utilized Capacity During Fee Period
E18 FM 549 WATER LINE I													
(FONTANNA RANCH ADDITION TO OAKS OF BUFFALO WAY ADDITION)													
P3061	2,835	12	$90.68	$257,048	4.0%	$121,233	$378,281	53%	72%	19%	$200,400	$270,753	$70,353
P3062	1,124	12	$90.68	$101,882	4.0%	$48,051	$149,933	100%	72%	0%	$149,933	$107,314	$0
P3063	1,435	12	$90.68	$130,148	4.0%	$61,382	$191,530	60%	80%	20%	$115,584	$154,112	$38,528
P3106	806	12	$90.68	$73,045	4.0%	$34,451	$107,496	52%	72%	19%	$56,422	$76,940	$20,518
P3110	594	12	$90.68	$53,851	4.0%	$25,398	$79,249	20%	80%	60%	$15,905	$63,766	$47,861
P3111	821	12	$90.68	$74,462	4.0%	$35,119	$109,581	61%	72%	11%	$66,866	$78,432	$11,566
Subtotal:	**7,614**		**$90.68**	**$690,436**	**4.0%**	**$325,634**	**$1,016,070**				**$605,110**	**$751,317**	**$188,826**
E19 FM 549 WATER LINE II													
(STANDING OAK LANE TO JEFF BOYD DRIVE)													
P1821	475	12	$32.08	$15,244	4.0%	$7,190	$22,434	11%	80%	70%	$2,390	$18,051	$15,661
P3067	1,260	12	$32.08	$40,413	4.0%	$19,060	$59,473	9%	80%	72%	$5,251	$47,854	$42,603
P3068	2,252	12	$32.08	$72,250	4.0%	$34,076	$106,326	10%	80%	70%	$11,159	$85,554	$74,395
Subtotal:	**3,987**		**$32.08**	**$127,907**	**4.0%**	**$60,326**	**$188,233**				**$18,800**	**$151,459**	**$132,659**
E20 FM 3097 WATER LINE													
(BUFFALO CREEK WWTPP TO WALLACE LANE)													
P1663	2,324	12	$113.02	$262,642	4.0%	$123,871	$386,513	39%	100%	61%	$149,861	$386,513	$236,652
P1664	1,741	12	$113.02	$196,738	4.0%	$92,789	$289,527	2%	80%	79%	$5,493	$232,963	$227,470
P1829	1,103	12	$113.02	$124,687	4.0%	$58,807	$183,494						
Subtotal:	**5,168**		**$113.02**	**$584,067**	**4.0%**	**$275,467**	**$859,534**				**$155,354**	**$619,476**	**$464,122**
E21 COUNTY LINE ROAD WATER LINE I													
(FM 3097 TO RANCH TRAIL)													
P1734	2,324	12	$95.80	$222,625	4.0%	$104,998	$327,623	83%	100%	17%	$273,019	$327,623	$54,604
Subtotal:	**2,324**		**$95.80**	**$222,625**	**4.0%**	**$104,998**	**$327,623**				**$273,019**	**$327,623**	**$54,604**
E22 JOHN KING / BREEZY HILL WATER LINE													
(FM 552 TO BREEZY HILL)													
P1868	2,632	16	$18.04	$47,489	4.0%	$22,397	$69,886	84%	76%	0%	$58,828	$53,172	$0
P1869	2,662	16	$18.04	$48,039	4.0%	$22,657	$70,696	55%	66%	11%	$38,944	$46,376	$7,432
Subtotal:	**5,294**		**$18.04**	**$95,528**	**4.0%**	**$45,054**	**$140,582**				**$97,772**	**$99,548**	**$7,432**

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TABLE A2
Existing Recovery Water Distribution Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity 2024	(%) Utilized Capacity 2034	(%) Utilized Capacity During Fee Period	($) Utilized Capacity 2024	($) Utilized Capacity 2034	($) Utilized Capacity During Fee Period
E23 BOYDSTUN STREET WATER LINE													
(FROM GOLIAD STREET TO CLARK STREET)													
P1376	171	12	$225.84	$38,704	4.0%	$18,254	$56,958	100%	89%	0%	$56,958	$50,567	$0
P1377	403	12	$225.84	$90,926	4.0%	$42,884	$133,810	100%	89%	0%	$133,810	$118,795	$0
P1378	1,194	12	$225.84	$269,685	4.0%	$127,193	$396,878	100%	89%	0%	$396,878	$352,345	$0
Subtotal:	**1,768**		**$225.84**	**$399,315**	**4.0%**	**$188,331**	**$587,646**				**$587,646**	**$521,707**	**$0**
E24 COUNTY LINE ROAD WATER LINE II													
(FROM GOLIAD STREET TO CLARK STREET)													
P2098	596	12	$719.66	$429,069	4.0%	$202,364	$631,433	42%	80%	38%	$267,029	$508,072	$241,043
Subtotal:	**596**		**$719.66**	**$429,069**	**4.0%**	**$202,364**	**$631,433**				**$267,029**	**$508,072**	**$241,043**
E25 PRESSURE ZONE 780 IH-30 WL CROSSINGS													
P4039	575	12	$414.43	$238,482	4.0%	$112,476	$350,958	57%	100%	43%	$201,131	$350,958	$149,827
P4123	423	16	$414.43	$175,409	4.0%	$82,729	$258,138	100%	100%	0%	$258,138	$258,138	$0
P3002	808	16	$414.43	$335,003	4.0%	$157,999	$493,002	36%	100%	64%	$178,427	$493,002	$314,575
P4124	712	16	$414.43	$294,909	4.0%	$139,089	$433,998	30%	100%	70%	$130,630	$433,998	$303,368
Subtotal:	**2,519**		**$414.43**	**$1,043,803**	**4.0%**	**$492,293**	**$1,536,096**				**$768,326**	**$1,536,096**	**$767,770**
TOTAL EXISTING RECOVERY WATER DISTRIBUTION LINES:				**$10,370,039**		**$4,890,874**	**$15,260,913**				**$10,154,078**	**$12,858,812**	**$3,576,614**

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TABLE A3
Proposed Impact Fee CIP Water Facilities

Project No.	Water Facility Proposed Improvements	Projected Year	Cost ($)				Capacity Utilized (%)			Capacity Utilized ($)		
			Estimated Project Cost	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost $	2024	2034	During Fee Period	2024	2034	During Fee Period
Proposed CIP Water Facilities (Pump Station, Ground and Elevated Storage)												
1	(1) Proposed Mims Rd. Elevated Tank 1.5 MG	2025	$8,000,000	4.0%	$3,773,080	$11,773,080	0%	30%	30%	$0	$3,531,924	$3,531,924
4	(1) Eastside Pump Station - Add 2 MG GSR	2025	$2,855,600	4.0%	$1,346,801	$4,202,401	0%	65%	65%	$0	$2,712,773	$2,712,773
6	(1) Eastside Pump Station - Add 2.9 MGD Pump	2027	$1,878,025	4.0%	$885,742	$2,763,767	0%	65%	65%	$0	$1,784,092	$1,784,092
9	(1) SH 276 Pump Station & 3 MG GSR	2032, 2034	$12,000,000	4.0%	$5,659,620	$17,659,620	0%	25%	25%	$0	$4,414,905	$4,414,905
10	(1) FM 549 1.5 MG Elevated Tank	2034	$8,500,000	4.0%	$4,008,898	$12,508,898	0%	25%	25%	$0	$3,127,225	$3,127,225
TOTAL PROPOSED IMPACT FEE CIP WATER FACILITIES:			**$33,233,625**		**$15,674,141**	**$48,907,766**				**$0**	**$15,570,919**	**$15,570,919**

(1) Opinion of Probable Cost

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ORDINANCE
10.07.2024

TABLE A4
Proposed Impact Fee CIP Water Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

	Pipe Number	Length (Ft.)	Pipe Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	Capacity Utilized (MGD) 2024	Capacity Utilized (MGD) 2034	Capacity Utilized (MGD) BO	(%) Utilized Capacity 2024	(%) Utilized Capacity 2034	(%) Utilized Capacity During Fee Period	($) Utilized Capacity 2024	($) Utilized Capacity 2034	($) Utilized Capacity During Fee Period
2 - Mims EST Offsite Water Lines																	
	16"																
(2) *	P2159	1,853	16	$325.00	$602,264	4.0%	$284,049	$886,313	0.00	2.89	3.59	0%	80%	80%	$0	$713,157	$713,157
	Subtotal:	**1,853**			**$602,264**	**4.0%**	**$284,049**	**$886,313**	**0.00**	**2.89**	**3.59**				**$0**	**$713,157**	**$713,157**
3 - S.H. 66 - F.M. 3549 780 Service Area Loop (Pipes 4007, 4008, 4009)																	
	12"																
(2) *	P4007	3,439	12	$250.00	$859,798	4.0%	$405,511	$1,265,309	0.00	0.99	1.19	0%	83%	83%	$0	$1,048,472	$1,048,472
(2) *	P4008	2,174	12	$250.00	$543,503	4.0%	$256,335	$799,838	0.00	2.33	2.81	0%	83%	83%	$0	$662,769	$662,769
(2) *	P4009	781	12	$250.00	$195,325	4.0%	$92,122	$287,447	0.00	2.33	2.81	0%	83%	83%	$0	$238,187	$238,187
	Subtotal:	**6,395**			**$1,598,626**	**4.0%**	**$753,968**	**$2,352,594**	**0.00**	**1.88**	**2.27**				**$0**	**$1,949,428**	**$1,949,428**
5 - Mims Rd. Water Lines																	
	20"																
(2) *	P2160	1,232	20	$400.00	$492,851	4.0%	$232,446	$725,297	0.00	3.62	4.50	0%	80%	80%	$0	$583,599	$583,599
(2) *	P2118	1,530	20	$400.00	$612,137	4.0%	$288,705	$900,842	0.00	2.42	3.01	0%	80%	80%	$0	$724,848	$724,848
	Subtotal:	**2,762**			**$1,104,988**	**4.0%**	**$521,151**	**$1,626,139**	**0.00**	**3.02**	**3.75**				**$0**	**$1,308,447**	**$1,308,447**
7 - Renee Dr. Looping Water Line																	
	12"																
(2) *	P2097	2,459	12	$250.00	$614,724	4.0%	$289,925	$904,649	0.00	1.15	1.42	0%	80%	80%	$0	$727,911	$727,911
	Subtotal:	**2,459**			**$614,724**	**4.0%**	**$289,925**	**$904,649**	**0.00**	**1.15**	**1.42**				**$0**	**$727,911**	**$727,911**
8 - John King Blvd. and SH 205 Water Lines																	
	12"																
(2) *	P2000	1,093	12	$250.00	$273,285	4.0%	$128,891	$402,176	0.00	0.59	0.64	0%	92%	92%	$0	$369,596	$369,596
(2) *	P2001	1,179	12	$250.00	$294,779	4.0%	$139,028	$433,807	0.00	0.59	0.90	0%	66%	66%	$0	$284,572	$284,572
(2) *	P2225	1,524	12	$250.00	$381,092	4.0%	$179,736	$560,828	0.00	0.59	0.90	0%	66%	66%	$0	$367,896	$367,896
(2) *	P2009	1,551	12	$250.00	$387,874	4.0%	$182,935	$570,809	0.00	0.60	0.92	0%	66%	66%	$0	$374,443	$374,443
	Subtotal:	**5,348**			**$1,337,030**	**4.0%**	**$630,590**	**$1,967,620**	**0.00**	**0.59**	**0.84**				**$0**	**$1,396,507**	**$1,396,507**

DRAFT ORDINANCE 2024

TABLE A4
Proposed Impact Fee CIP Water Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

	Pipe Number	Length (Ft.)	Pipe Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	Capacity Utilized (MGD) 2024	Capacity Utilized (MGD) 2034	Capacity Utilized (MGD) BO	(%) Utilized Capacity 2024	(%) Utilized Capacity 2034	(%) Utilized Capacity During Fee Period	($) Utilized Capacity 2024	($) Utilized Capacity 2034	($) Utilized Capacity During Fee Period
D1 - S.H. 205 Water Line - (Pipe 2136)																	
	16"																
(1)	* P2136	1,650	16	$75.00	$123,786	4.0%	$58,382	$182,168	0.00	4.09	5.09	0%	80%	80%	$0	$146,579	$146,579
	Subtotal:	**1,650**			**$123,786**	**4.0%**	**$58,382**	**$182,168**	**0.00**	**4.09**	**5.09**				**$0**	**$146,579**	**$146,579**
D2 - John King Water Line - (Pipes 4025, 4029)																	
	16"																
(1)	* P4025	2,001	16	$75.00	$150,089	4.0%	$70,787	$220,876	0.00	0.70	0.98	0%	72%	72%	$0	$158,091	$158,091
(1)	* P4029	1,301	16	$75.00	$97,541	4.0%	$46,004	$143,545	0.00	0.33	0.46	0%	72%	72%	$0	$102,742	$102,742
	Subtotal:	**3,302**			**$247,630**	**4.0%**	**$116,791**	**$364,421**	**0.00**	**0.51**	**0.72**				**$0**	**$260,833**	**$260,833**
D3 - Dowell Rd. Water Line - (Pipes 4122, 2224, 4073, 4089, 4090, 4091)																	
	16"																
(1)	* P4122	730	16	$75.00	$54,716	4.0%	$25,806	$80,522	0.00	5.88	8.69	0%	68%	68%	$0	$54,510	$54,510
(1)	* P2224	1,034	16	$75.00	$77,560	4.0%	$36,580	$114,140	0.00	5.08	7.87	0%	65%	65%	$0	$73,681	$73,681
(1)	* P4073	693	16	$75.00	$51,991	4.0%	$24,521	$76,512	0.00	5.09	7.52	0%	68%	68%	$0	$51,795	$51,795
	Subtotal:	**2,457**			**$184,267**	**4.0%**	**$86,907**	**$271,174**	**0.00**	**5.35**	**8.03**				**$0**	**$179,986**	**$179,986**
D4 - Westview Rd. Water Line - (Pipes 4092, 4099, 4203, 4100, 4200, 4201, 4103)																	
	16"																
(1)	* P4092	4,238	16	$75.00	$317,864	4.0%	$149,916	$467,780	0.00	1.11	5.05	0%	22%	22%	$0	$102,337	$102,337
(1)	* P4099	1,326	16	$75.00	$99,424	4.0%	$46,892	$146,316	0.00	1.11	5.05	0%	22%	22%	$0	$32,010	$32,010
(1)	* P4203	4,096	16	$75.00	$307,177	4.0%	$144,875	$452,052	0.00	1.11	5.05	0%	22%	22%	$0	$98,896	$98,896
(1)	* P4100	990	16	$75.00	$74,228	4.0%	$35,009	$109,237	0.00	1.11	5.05	0%	22%	22%	$0	$23,898	$23,898
(1)	* P4200	672	16	$75.00	$50,384	4.0%	$23,763	$74,147	0.00	1.11	5.05	0%	22%	22%	$0	$16,221	$16,221
(1)	* P4201	1,998	16	$75.00	$149,814	4.0%	$70,658	$220,472	0.00	1.11	5.05	0%	22%	22%	$0	$48,233	$48,233
(1)	* P4103	2,625	16	$75.00	$196,842	4.0%	$92,838	$289,680	0.00	0.73	1.08	0%	22%	22%	$0	$63,730	$63,730
(1)	* P4089	2,778	16	$75.00	$208,368	4.0%	$98,274	$306,642	0.00	0.87	1.29	0%	22%	22%	$0	$67,461	$67,461
(1)	* P4090	1,182	16	$75.00	$88,616	4.0%	$41,794	$130,410	0.00	0.76	3.47	0%	22%	22%	$0	$28,530	$28,530
(1)	* P4091	3,275	16	$75.00	$245,624	4.0%	$115,845	$361,469	0.00	1.11	5.05	0%	22%	22%	$0	$79,079	$79,079
	Subtotal:	**23,178**			**$1,738,341**	**4.0%**	**$819,864**	**$2,558,205**	**0.00**	**1.01**	**4.12**				**$0**	**$560,395**	**$560,395**

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TABLE A4
Proposed Impact Fee CIP Water Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

	Pipe Number	Length (Ft.)	Pipe Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	Capacity Utilized (MGD) 2024	Capacity Utilized (MGD) 2034	Capacity Utilized (MGD) BO	(%) Utilized Capacity 2024	(%) Utilized Capacity 2034	(%) Utilized Capacity During Fee Period	($) Utilized Capacity 2024	($) Utilized Capacity 2034	($) Utilized Capacity During Fee Period
D5 - North Country Lane Water Line - (Pipe 2063)																	
	16"																
(1) *	P2063	3,028	16	$75.00	$227,071	4.0%	$107,095	$334,166	0.00	0.89	1.16	0%	76%	76%	$0	$254,246	$254,246
	Subtotal:	**3,028**			**$227,071**	**4.0%**	**$107,095**	**$334,166**	**0.00**	**0.89**	**1.16**				**$0**	**$254,246**	**$254,246**
D6 - F.M. 3549 Water Line - (Pipes 2211, 4005)																	
	16"																
(1) *	P2211	1,351	16	$75.00	$101,311	4.0%	$47,782	$149,093	0.00	1.35	1.78	0%	76%	76%	$0	$113,435	$113,435
(1) *	P4005	2,672	16	$75.00	$200,401	4.0%	$94,516	$294,917	0.00	1.35	1.78	0%	76%	76%	$0	$224,384	$224,384
	Subtotal:	**4,023**			**$301,712**	**4.0%**	**$142,298**	**$444,010**	**0.00**	**1.35**	**1.78**				**$0**	**$337,819**	**$337,819**
D7 - Breezy Hill Lane Water Line - (Pipes 2048, 2049)																	
	20"																
(1) *	P2048	3,658	20	$150.00	$548,703	4.0%	$258,788	$807,491	0.00	0.00	0.00	0%			$0		
(1) *	P2049	3,120	20	$150.00	$467,942	4.0%	$220,698	$688,640	0.00	1.21	1.59	0%	76%	76%	$0	$523,943	$523,943
	Subtotal:	**6,778**			**$1,016,645**	**4.0%**	**$479,486**	**$1,496,131**	**0.00**	**0.61**	**0.80**				**$0**	**$523,943**	**$523,943**
D8 - S.H 276 Water Line & P.R.V. - (Pipes 4074, 4075, 4076, 4079, 4080, 4081, 4082, 4083, 4084)																	
	30"																
(1) *	P4074	2,373	30	$225.00	$533,936	4.0%	$251,823	$785,759	0.00	1.11	1.63	0%	20%	20%	$0	$157,152	$157,152
(1) *	P4075	2,407	30	$225.00	$541,537	4.0%	$255,408	$796,945	0.00	1.11	1.63	0%	20%	20%	$0	$159,389	$159,389
(1) *	P4076	1,759	30	$225.00	$395,727	4.0%	$186,639	$582,366	0.00	0.96	1.42	0%	20%	20%	$0	$116,473	$116,473
(1) *	P4079	1,224	30	$225.00	$275,483	4.0%	$129,927	$405,410	0.00	0.96	1.42	0%	20%	20%	$0	$81,082	$81,082
(1) *	P4080	2,582	30	$225.00	$580,917	4.0%	$273,981	$854,898	0.00	0.96	1.42	0%	20%	20%	$0	$170,980	$170,980
(1) *	P4081	1,938	30	$225.00	$436,108	4.0%	$205,684	$641,792	0.00	0.73	1.08	0%	20%	20%	$0	$128,358	$128,358
(1) *	P4082	330	24	$175.00	$57,705	4.0%	$27,216	$84,921	0.00	0.00	0.00	0%	20%	20%	$0	$16,984	$16,984
(1) *	P4083	1,163	20	$150.00	$174,448	4.0%	$82,276	$256,724	0.00	0.00	0.00	0%	20%	20%	$0	$51,345	$51,345
(1) *	P4084	3,253	20	$150.00	$488,003	4.0%	$230,159	$718,162	0.00	0.01	0.03	0%	20%	20%	$0	$143,632	$143,632
	Subtotal:	**17,029**			**$3,483,864**	**4.0%**	**$1,643,113**	**$5,126,977**	**0.00**	**0.65**	**0.96**				**$0**	**$1,025,395**	**$1,025,395**
	TOTAL PROPOSED IMPACT FEE CIP WATER LINES:				**$12,580,948**		**$5,933,619**	**$18,514,567**							**$0**	**$9,384,646**	**$9,384,646**

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TABLE NO. A5
Existing Recovery CCN Acquisition

Elevated Storage	Year Acquired	Area (Ac.)	Capital Cost ($) Purchase Price	Capacity Utilized (%) 2024	2034	In the CRF Period	Capacity Utilized ($) 2024	2034	During Fee Period
CCN Acquisition									
Aquasourse	2013	284.0	$ 3,402,318	100.0%	100.0%	0.0%	$ 3,402,318	$ 3,402,318	$ -
RCH W.S.C.	2007-2009	803.0	$ 332,847	29.0%	30.0%	1.0%	$ 96,526	$ 99,854	$ 3,328
Mt. Zion W.S.C.	2011	468.0	$ 325,725	30.0%	64.0%	34.0%	$ 97,718	$ 208,464	$ 110,747
Blaclland W.S.C.	2005-2012	1,251.0	$ 987,152	35.0%	58.0%	23.0%	$ 345,503	$ 572,548	$ 227,045
Total		**2,806.0**	**$ 5,048,042**				**$ 3,942,064**	**$ 4,283,184**	**$ 341,120**

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APPENDIX "B"

Wastewater Collection System
Impact Fee Calculation Tables

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TABLE B1
Existing Wastewater Recovery Facilities (Lift Stations)

Project No.	Lift Station	Year Const.	Estimated Capacity	Cost ($)				Capacity Utilized (%)			Capacity Utilized ($)		
				Total Capital Cost	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost $	2024	2034	During Fee Period	2024	2034	During Fee Period
Existing Lift Station Facilities													
LS1 (1)	Squabble Creek Lift Station Permanent Standby Bypass Pump System	2021	10 MGD	$524,796	4.0%	$247,512	$772,308	46%	95%	49%	$356,258	$737,172	$380,914
LS2 (1)	Squabble Creek Lift Station Improvements	2021	10 MGD	$2,253,359	4.0%	$1,062,763	$3,316,122	46%	95%	49%	$1,529,695	$3,165,257	$1,635,562
LS3 (1)	F.M. 3097 No. 1 Lift Station & 16" Force Main	2007	2.2 MGD	$471,460	4.0%	$222,357	$693,817	23%	92%	69%	$157,324	$638,332	$481,008
LS4 (1)	F.M. 3097 No. 2 Lift Station & 18" Force Main	2007	2.9 MGD	$550,845	4.0%	$259,798	$810,643	51%	98%	47%	$409,427	$794,181	$384,754
TOTAL EXISTING WASTEWATER RECOVERY FACILITIES (LIFT STATIONS):				**$3,800,460**		**$1,792,430**	**$5,592,890**				**$2,452,704**	**$5,334,942**	**$2,882,238**

(1) Cost Based on Final Pay Request

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TABLE B2
Existing Recovery Wastewater Collection Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Intersest Rate %	20 Yr. Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E1 Squabble / Caruth Lake Sewer													
From the Squabble Creek Wastewater Treatment Plant to SH 205 to Caruth Lane													
SC1008	30	24	$115.35	$3,480	4.0%	$1,641	$5,121	68%	85%	17%	$3,479	$4,370	$891
SC1112	629	36	$115.35	$72,541	4.0%	$34,213	$106,754	69%	86%	17%	$73,737	$91,592	$17,855
SC1114	271	36	$115.35	$31,265	4.0%	$14,746	$46,011	70%	86%	16%	$32,047	$39,577	$7,530
SC1116	125	36	$115.35	$14,447	4.0%	$6,814	$21,261	70%	86%	16%	$14,846	$18,314	$3,468
SC1118	170	24	$115.35	$19,609	4.0%	$9,248	$28,857	56%	80%	25%	$16,033	$23,150	$7,117
SC1120	293	24	$115.35	$33,773	4.0%	$15,929	$49,702	55%	80%	25%	$27,300	$39,749	$12,449
SC1154	313	24	$115.35	$36,049	4.0%	$17,002	$53,051	55%	80%	25%	$29,163	$42,428	$13,265
SC1290	166	36	$115.35	$19,172	4.0%	$9,042	$28,214	69%	86%	17%	$19,601	$24,271	$4,670
SC1292	160	36	$115.35	$18,486	4.0%	$8,719	$27,205	69%	86%	17%	$18,863	$23,379	$4,516
SC1294	388	36	$115.35	$44,731	4.0%	$21,097	$65,828	69%	86%	17%	$45,406	$56,477	$11,071
SC1296	22	27	$115.35	$2,523	4.0%	$1,190	$3,713	69%	86%	17%	$2,548	$3,180	$632
SC1298	171	27	$115.35	$19,705	4.0%	$9,294	$28,999	68%	85%	17%	$19,832	$24,788	$4,956
SC1300	124	27	$115.35	$14,252	4.0%	$6,722	$20,974	68%	85%	17%	$14,317	$17,920	$3,603
SC1302	465	24	$115.35	$53,656	4.0%	$25,306	$78,962	56%	80%	25%	$43,838	$63,318	$19,480
SC1334	207	36	$115.35	$23,877	4.0%	$11,261	$35,138	70%	86%	16%	$24,453	$30,235	$5,782
SC1336	472	36	$115.35	$54,490	4.0%	$25,699	$80,189	70%	86%	16%	$55,972	$69,100	$13,128
Subtotal:	**4,006**		**$115.35**	**$462,056**	**4.0%**	**$217,923**	**$679,979**				**$441,435**	**$571,848**	**$130,413**
E2 Dalton Road Force Main													
Begins at the Intersection of Dalton Road and Beacon Hill Drive and Extends East to SH 205													
TB1000	155	8	$51.43	$7,959	4.0%	$3,754	$11,713						
TB1040	3,409	8	$51.43	$175,324	4.0%	$82,689	$258,013						
Subtotal:	**3,564**		**$51.43**	**$183,283**	**4.0%**	**$86,443**	**$269,726**				**$0**	**$0**	**$0**

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TABLE B2
Existing Recovery Wastewater Collection Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Intersest Rate %	20 Yr. Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E3 SH 205 Gravity Sewer													
From Dalton Road / FM 522 to Quail Run Road													
SC1104	407	18	$78.29	$31,862	4.0%	$15,027	$46,889	48%	98%	50%	$22,279	$45,949	$23,670
SC1106	347	18	$78.29	$27,176	4.0%	$12,817	$39,993	53%	97%	45%	$21,040	$38,876	$17,836
SC1108	78	18	$78.29	$6,113	4.0%	$2,883	$8,996	53%	99%	46%	$4,762	$8,901	$4,139
SC1316	233	18	$78.29	$18,212	4.0%	$8,589	$26,801	51%	99%	47%	$13,770	$26,471	$12,701
SC1318	402	18	$78.29	$31,477	4.0%	$14,846	$46,323	54%	99%	45%	$24,972	$45,848	$20,876
SC1320	776	18	$78.29	$60,752	4.0%	$28,653	$89,405	50%	96%	46%	$44,513	$85,441	$40,928
SC1322	499	18	$78.29	$39,066	4.0%	$18,425	$57,491	49%	98%	49%	$28,220	$56,198	$27,978
SC1324	281	18	$78.29	$22,029	4.0%	$10,390	$32,419	50%	99%	49%	$16,152	$31,999	$15,847
SC1326	518	18	$78.29	$40,562	4.0%	$19,130	$59,692	47%	97%	50%	$27,999	$57,933	$29,934
SC1328	277	18	$78.29	$21,712	4.0%	$10,240	$31,952	43%	96%	53%	$13,765	$30,586	$16,821
SC1330	474	18	$78.29	$37,087	4.0%	$17,492	$54,579	41%	97%	56%	$22,465	$53,162	$30,697
SC1332	329	18	$78.29	$25,745	4.0%	$12,142	$37,887	37%	96%	60%	$13,850	$36,466	$22,616
TB1012	509	18	$78.29	$39,840	4.0%	$18,790	$58,630	24%	100%	76%	$14,237	$58,626	$44,389
TB1028	174	18	$78.29	$13,588	4.0%	$6,409	$19,997	34%	97%	63%	$6,802	$19,452	$12,650
Subtotal:	**5,303**		**$78.29**	**$415,221**	**4.0%**	**$195,833**	**$611,054**				**$274,826**	**$595,908**	**$321,082**
E4 Signal Ridge Force Main													
From Signal Ridge Lift Station to Ridge Road													
BUC1210	4,850	10	$106.37	$515,915	4.0%	$243,324	$759,239						
Subtotal:	**4,850**		**$106.37**	**$515,915**	**4.0%**	**$243,324**	**$759,239**				**$0**	**$0**	**$0**
E5 Amity Lane Force Main													
From Amity Lane Lift Station to Airport Road													
SC1002	1,193	6	$18.53	$22,103	4.0%	$10,425	$32,528						
Subtotal:	**1,193**		**$18.53**	**$22,103**	**4.0%**	**$10,425**	**$32,528**				**$0**	**$0**	**$0**

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TABLE B2
Existing Recovery Wastewater Collection Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Intersest Rate %	20 Yr. Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E6 FM 3097 Sanitary Sewer Improvements													
From FM 3097 LS No. 2 to FM549; 12" on County road from FM 3097 to Valerie Place; 8" on Ranch Trail from FM 3097 to 1,500-LF East													
BUC1040	442	15	$150.98	$66,738	4.0%	$31,476	$98,214	55%	99%	44%	$54,072	$97,104	$43,032
BUC1042	299	24	$150.98	$45,171	4.0%	$21,304	$66,475	54%	99%	45%	$35,636	$65,685	$30,049
BUC1044	97	24	$150.98	$14,654	4.0%	$6,911	$21,565	51%	98%	47%	$10,892	$21,127	$10,235
BUC1162	1,788	12	$150.98	$269,964	4.0%	$127,324	$397,288	91%	97%	6%	$360,768	$383,758	$22,990
BUC1200	390	15	$150.98	$58,883	4.0%	$27,771	$86,654	56%	99%	43%	$48,497	$85,860	$37,363
BUC1202	108	18	$150.98	$16,281	4.0%	$7,679	$23,960	56%	99%	43%	$13,455	$23,705	$10,250
BUC1204	200	18	$150.98	$30,269	4.0%	$14,276	$44,545	56%	99%	43%	$24,902	$44,142	$19,240
BUC1206	200	15	$150.98	$30,147	4.0%	$14,218	$44,365	56%	99%	43%	$24,801	$43,964	$19,163
BUC1208	432	15	$150.98	$65,189	4.0%	$30,745	$95,934	54%	99%	45%	$51,775	$94,618	$42,843
LBC1002	250	12	$150.98	$37,819	4.0%	$17,837	$55,656	23%	100%	77%	$12,560	$55,514	$42,954
LBC1004	1,193	15	$150.98	$180,184	4.0%	$84,981	$265,165	25%	100%	74%	$67,581	$264,453	$196,872
LBC1006	1,282	18	$150.98	$193,509	4.0%	$91,266	$284,775	26%	100%	73%	$74,986	$283,964	$208,978
LBC1016	540	15	$150.98	$81,531	4.0%	$38,453	$119,984	56%	99%	43%	$67,487	$119,115	$51,628
LBC1022	1,506	8	$150.98	$227,329	4.0%	$107,216	$334,545						
Subtotal:	**8,727**		**$150.98**	**$1,317,668**	**4.0%**	**$621,457**	**$1,939,125**				**$847,412**	**$1,583,009**	**$735,597**
E7 Squabble Creek to Buffalo Creek Wastewater Transfer Force Main													
From Squabble Creek Wastewater Treatment Plant to FM 3097													
SC1340	1,130	30	$122.54	$138,470	4.0%	$65,307	$203,777						
SC1259	20,577	30	$122.54	$2,521,505	4.0%	$1,189,230	$3,710,735						
SC1261	19,929	30	$122.54	$2,442,067	4.0%	$1,151,764	$3,593,831						
SC1260	624	30	$122.54	$76,454	4.0%	$36,058	$112,512						
Subtotal:	**42,260**		**$122.54**	**$5,178,496**	**4.0%**	**$2,442,359**	**$7,620,855**				**$0**	**$0**	**$0**

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TABLE B2
Existing Recovery Wastewater Collection Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Intersest Rate %	20 Yr. Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E8	**Rockwall County Jail Sanitary Sewer Improvements**												
SC1038	418	16	$130.53	$54,562	4.0%	$25,733	$80,295	66%	80%	14%	$52,692	$63,856	$11,164
SC1034	463	15	$130.53	$60,436	4.0%	$28,504	$88,940	69%	80%	11%	$61,329	$71,328	$9,999
SC1172	33	15	$130.53	$4,308	4.0%	$2,032	$6,340	72%	83%	10%	$4,590	$5,233	$643
SC1030A	30	15	$130.53	$3,916	4.0%	$1,847	$5,763	76%	85%	9%	$4,392	$4,912	$520
SC1170	197	16	$130.53	$25,715	4.0%	$12,128	$37,843	73%	84%	11%	$27,772	$31,773	$4,001
SC1160	33	12	$130.53	$4,308	4.0%	$2,032	$6,340	67%	81%	14%	$4,230	$5,149	$919
SC3234	59	12	$130.53	$7,701	4.0%	$3,632	$11,333	38%	69%	31%	$4,250	$7,791	$3,541
Subtotal:	**1,233**		**$130.53**	**$160,946**	**4.0%**	**$75,908**	**$236,854**				**$159,255**	**$190,042**	**$30,787**
E9	**Quail Run & Memorial Lift Station Bypass Trunk Sewer**												
SC1206	51	18	$427.37	$21,933	4.0%	$10,344	$32,277	25%	60%	35%	$8,129	$19,404	$11,275
SC1208	414	18	$427.37	$176,892	4.0%	$83,428	$260,320	25%	60%	35%	$65,361	$156,139	$90,778
SC1210	160	18	$427.37	$68,165	4.0%	$32,149	$100,314	25%	60%	35%	$25,136	$60,132	$34,996
SC1212	197	18	$427.37	$84,264	4.0%	$39,742	$124,006	25%	60%	35%	$30,946	$74,674	$43,728
SC1214	182	18	$427.37	$77,965	4.0%	$36,771	$114,736	25%	60%	35%	$28,815	$68,824	$40,009
SC1216	42	18	$427.37	$17,834	4.0%	$8,411	$26,245	25%	60%	35%	$6,595	$15,807	$9,212
SC1218	519	18	$427.37	$221,924	4.0%	$104,667	$326,591	25%	60%	35%	$81,772	$195,574	$113,802
SC1220	510	18	$427.37	$217,779	4.0%	$102,712	$320,491	25%	60%	35%	$80,672	$192,164	$111,492
SC1222	306	18	$427.37	$130,638	4.0%	$61,613	$192,251	25%	60%	35%	$47,990	$115,614	$67,624
SC1224	37	18	$427.37	$15,979	4.0%	$7,536	$23,515	25%	60%	35%	$5,913	$14,105	$8,192
SC1226	182	18	$427.37	$77,991	4.0%	$36,783	$114,774	25%	60%	35%	$28,934	$69,057	$40,123
SC1228	446	18	$427.37	$190,585	4.0%	$89,887	$280,472	25%	60%	35%	$70,029	$168,496	$98,467
SC1236	92	24	$427.37	$39,327	4.0%	$18,548	$57,875	51%	99%	47%	$29,688	$57,037	$27,349
SC1238	40	24	$427.37	$17,048	4.0%	$8,040	$25,088	50%	99%	49%	$12,524	$24,765	$12,241
SC1240	75	24	$427.37	$32,249	4.0%	$15,210	$47,459	50%	99%	49%	$23,722	$46,796	$23,074
SC1242	85	24	$427.37	$36,151	4.0%	$17,050	$53,201	50%	99%	49%	$26,630	$52,433	$25,803
SC1244	121	24	$427.37	$51,853	4.0%	$24,456	$76,309	50%	98%	49%	$37,908	$75,096	$37,188
SC1246	161	30	$427.37	$68,687	4.0%	$32,395	$101,082	49%	98%	50%	$49,152	$99,209	$50,057
SC1248	183	30	$427.37	$78,050	4.0%	$36,811	$114,861	48%	98%	50%	$55,376	$112,686	$57,310
SC1252	224	30	$427.37	$95,778	4.0%	$45,172	$140,950	48%	98%	50%	$67,445	$138,157	$70,712
SC1254	500	30	$427.37	$213,685	4.0%	$100,781	$314,466	46%	98%	51%	$146,067	$306,944	$160,877
SC1256	240	30	$427.37	$102,581	4.0%	$48,381	$150,962	46%	98%	51%	$70,007	$147,255	$77,248
SC1230	182	36	$427.37	$77,781	4.0%	$36,684	$114,465	45%	97%	52%	$51,738	$111,576	$59,838
Subtotal:	**4,949**		**$427.37**	**$2,115,139**	**4.0%**	**$997,571**	**$3,112,710**				**$1,050,549**	**$2,321,944**	**$1,271,395**

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TABLE B2
Existing Recovery Wastewater Collection Lines

Pipe Number	Length (Ft.)	Diameter (Inches)	Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Intersest Rate %	20 Yr. Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
E10 Turtle Cove & Windmill Ridge Sewer Improvements													
LS1076	266	12	$256.33	$68,185	4.0%	$32,158	$100,343	100%	100%	0%	$100,343	$100,107	$0
LS1080	109	12	$256.33	$27,940	4.0%	$13,177	$41,117	100%	100%	0%	$41,117	$41,024	$0
LS1080A	228	12	$256.33	$58,444	4.0%	$27,564	$86,008	100%	100%	0%	$86,008	$85,805	$0
LS1080B	208	12	$256.33	$53,317	4.0%	$25,146	$78,463	100%	100%	0%	$78,463	$78,264	$0
LS1090	241	10	$256.33	$61,895	4.0%	$29,192	$91,087	100%	100%	0%	$91,087	$90,835	$0
LS1260	413	12	$256.33	$105,867	4.0%	$49,931	$155,798	100%	100%	0%	$155,798	$155,454	$0
BB1040	59	6	$256.33	$15,112	4.0%	$7,127	$22,239	100%	100%	0%	$22,239	$22,141	$0
BB1044	495	6	$256.33	$126,777	4.0%	$59,792	$186,569	100%	99%	0%	$186,569	$185,318	$0
BB1048	492	6	$256.33	$126,125	4.0%	$59,485	$185,610	100%	99%	0%	$185,610	$184,366	$0
BB1050	493	6	$256.33	$126,391	4.0%	$59,610	$186,001	100%	99%	0%	$186,001	$184,752	$0
Subtotal:	**3,004**		**$256.33**	**$770,053**	**4.0%**	**$363,182**	**$1,133,235**				**$1,133,235**	**$1,128,066**	**$0**
E11 Buffalo Creek Tributary 1 Sewer Interceptor Improvements (12" & 16" Pipe Bursting)													
BUC1148	275	12	$311.21	$85,468	4.0%	$40,310	$125,778	97%	44%	0%	$122,029	$55,062	$0
BUC1148-A	457	12	$311.21	$142,218	4.0%	$67,075	$209,293	94%	44%	0%	$196,782	$91,413	$0
BUC1010	351	12	$311.21	$109,338	4.0%	$51,568	$160,906	88%	43%	0%	$141,704	$68,698	$0
BUC1010-A	359	12	$311.21	$111,725	4.0%	$52,693	$164,418	86%	43%	0%	$140,637	$70,135	$0
BUC1012	217	12	$311.21	$67,580	4.0%	$31,873	$99,453	84%	43%	0%	$83,650	$42,445	$0
BUC1012-A	247	12	$311.21	$76,714	4.0%	$36,181	$112,895	78%	42%	0%	$87,912	$47,103	$0
BUC1012B	132	12	$311.21	$40,932	4.0%	$19,305	$60,237	78%	42%	0%	$46,805	$25,184	$0
BUC1018	63	16	$311.21	$19,460	4.0%	$9,178	$28,638	74%	48%	0%	$21,061	$13,719	$0
BUC1018-A	121	16	$311.21	$37,756	4.0%	$17,807	$55,563	73%	48%	0%	$40,377	$26,575	$0
BUC1018B	35	16	$311.21	$10,930	4.0%	$5,155	$16,085	73%	48%	0%	$11,671	$7,689	$0
BUC1098	378	16	$311.21	$117,638	4.0%	$55,482	$173,120	72%	49%	0%	$125,418	$84,095	$0
BUC1098-A	375	16	$311.21	$116,705	4.0%	$55,042	$171,747	71%	49%	0%	$122,089	$83,616	$0
BUC1096	400	16	$311.21	$124,485	4.0%	$58,711	$183,196	71%	49%	0%	$129,956	$88,990	$0
BUC1096A	541	16	$311.21	$168,366	4.0%	$79,407	$247,773	70%	49%	0%	$172,773	$120,257	$0
BUC1092	339	16	$311.21	$105,626	4.0%	$49,817	$155,443	70%	51%	0%	$109,249	$79,068	$0
BUC1092A	250	16	$311.21	$77,803	4.0%	$36,695	$114,498	70%	51%	0%	$79,737	$58,149	$0
BUC1092B	450	16	$311.21	$140,046	4.0%	$66,051	$206,097	69%	51%	0%	$143,054	$104,553	$0
Subtotal:	**4,989**		**$311.21**	**$1,552,790**	**4.0%**	**$732,350**	**$2,285,140**				**$1,774,904**	**$1,066,751**	**$0**
TOTAL EXISTING RECOVERY WASTEWATER COLLECTION LINES:													
	84,079			**12,693,670**		**5,986,775**	**18,680,445**				**5,681,616**	**7,457,568**	**2,489,274**

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TABLE B3
Proposed Impact Fee CIP Wastewater Facilities

Project No.	Project Name	Projected Year	Estimated Capacity (MGD)	Cost ($)					Capacity Utilized (%)			Capacity Utilized ($)		
				Estimated Project Cost	Total Project Cost	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost $	2024	2034	During Fee Period	2024	2034	During Fee Period
Proposed Wastewater Lift Stations & Force Mains														
3B	(1) NTMWD Turtle Cove Lift Station & Force Main Improvements	2026	5.3 MGD	$6,110,980	$6,110,980	4.0%	$2,882,152	$8,993,132	0%	96%	96%	$0	$8,664,360	$8,664,360
4	(1) Squabble Creek Lift Station Expansion (2nd Wet Well & 3-Pumps)	2032	15 MGD	$3,500,000	$3,500,000	4.0%	$1,650,723	$5,150,723	0%	44%	44%	$0	$2,246,333	$2,246,333
5	(1) Proposed Thompson Branch Lift Station & Force Main	2028	3.5 MGD	$4,264,210	$4,264,210	4.0%	$2,011,151	$6,275,361	0%	45%	45%	$0	$2,811,182	$2,811,182
D3	(1) Proposed Camp Creek Lift Station & Force Main	2029	2.0 MGD	$1,200,000	$1,200,000	4.0%	$565,962	$1,765,962	0%	22%	22%	$0	$396,315	$396,315
D6	(1) Proposed Bluff Creek Lift Station & Force Main	2029	0.4 MGD	$240,000	$240,000	4.0%	$113,192	$353,192	0%	45%	45%	$0	$158,417	$158,417
D8	(1) Proposed Klutts Branch Lift Station & Force Main	2030	14 MGD	$2,489,425	$2,489,425	4.0%	$1,174,100	$3,663,525	0%	28%	28%	$0	$1,042,615	$1,042,615
D10	(1) Proposed Hackberry Creek Lift Station & Force Main	2031	7.0 MGD	$3,126,760	$3,126,760	4.0%	$1,474,689	$4,601,449	0%	24%	24%	$0	$1,104,348	$1,104,348
D13	(1) Proposed Brushy Creek Lift Station & Force Main	2032	3.0 MGD	$1,623,500	$1,623,500	4.0%	$765,699	$2,389,199	0%	24%	24%	$0	$564,238	$564,238
TOTAL PROPOSED IMPACT FEE CIP WASTEWATER FACILITIES:				**$22,554,875**	**$22,554,875**		**$10,637,668**	**$33,192,543**				**$0**	**$16,987,808**	**$16,987,808**

(1) Opinion of Probable Cost

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TABLE B4
Proposed Impact Fee CIP Wastewater Collection Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

Pipe Number	Length (Ft.)	Proposed Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity 2024	(%) Utilized Capacity 2034	(%) Utilized Capacity During Fee Period	($) Utilized Capacity 2024	($) Utilized Capacity 2034	($) Utilized Capacity During Fee Period
1 - Lofland Farms and Fontana Ranch Lift Station Abandonment & Gravity Relief Sewer Connections													
8"-10"													
(2) * LB3054	238	10	$260.00	$61,923	4.0%	$29,205	$91,128	0%	75%	75%	$0	$67,936	$67,936
(2) * LB1004A	1,221	8	$230.00	$280,889	4.0%	$132,477	$413,366	0%	96%	96%	$0	$397,165	$397,165
Subtotal:	**1,459**			**$342,812**	**4.0%**	**$161,682**	**$504,494**				**$0**	**$465,101**	**$465,101**
2 - Lower Buffalo Creek Trunk Sewer & Mims Rd. Lift Station Abandonment													
21"													
(2) * BUC1104A	1,506	21	$420.00	$632,472	4.0%	$298,296	$930,768	0%	100%	100%	$0	$930,768	$930,768
(2) * BUC3000	1,423	21	$420.00	$597,471	4.0%	$281,788	$879,259	0%	100%	100%	$0	$879,259	$879,259
(2) * BUC1168	3,640	21	$420.00	$1,528,812	4.0%	$721,041	$2,249,853	0%	100%	100%	$0	$2,249,853	$2,249,853
Subtotal:	**6,568**			**$2,758,755**	**4.0%**	**$1,301,125**	**$4,059,880**				**$0**	**$4,059,880**	**$4,059,880**
3A - Turtle Cove Lift Station Outfall Sewer Improvements													
21" - 30"													
(2) * LS1000	425	21	$420.00	$178,500	4.0%	$84,187	$262,687	0%	100%	100%	$0	$262,605	$262,605
(2) * LS1158	323	21	$420.00	$135,450	4.0%	$63,883	$199,333	0%	100%	100%	$0	$199,257	$199,257
(2) * LS1178	304	20			4.0%			0%	100%	100%			
(2) * BB1054	666	21	$420.00	$279,720	4.0%	$131,926	$411,646	0%	100%	100%	$0	$411,123	$411,123
(2) * BB1062	160	21	$420.00	$67,200	4.0%	$31,694	$98,894	0%	100%	100%	$0	$98,765	$98,765
(2) * BB1066	593	21	$420.00	$249,060	4.0%	$117,465	$366,525	0%	100%	100%	$0	$365,936	$365,936
(2) * BB1082	563	21	$420.00	$236,435	4.0%	$111,511	$347,946	0%	100%	100%	$0	$347,374	$347,374
(2) * BB1000	194	21	$420.00	$81,564	4.0%	$38,468	$120,032	0%	100%	100%	$0	$119,834	$119,834
(2) * BB1002	50	21	$420.00	$21,000	4.0%	$9,904	$30,904	0%	100%	100%	$0	$30,852	$30,852
(2) * BB1070	335	21	$420.00	$140,700	4.0%	$66,359	$207,059	0%	100%	100%	$0	$206,694	$206,694
(2) * BB1072	865	21	$420.00	$363,300	4.0%	$171,345	$534,645	0%	100%	100%	$0	$533,658	$533,658
(2) * BB1080	627	21	$420.00	$263,147	4.0%	$124,109	$387,256	0%	100%	100%	$0	$386,574	$386,574
(2) * BB1068	396	21	$420.00	$166,320	4.0%	$78,442	$244,762	0%	100%	100%	$0	$244,326	$244,326
(2) * BB1076	605	21	$420.00	$253,946	4.0%	$119,770	$373,716	0%	100%	100%	$0	$372,289	$372,289

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TABLE B4
Proposed Impact Fee CIP Wastewater Collection Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

Pipe Number	Length (Ft.)	Proposed Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity 2024	(%) Utilized Capacity 2034	(%) Utilized Capacity During Fee Period	($) Utilized Capacity 2024	($) Utilized Capacity 2034	($) Utilized Capacity During Fee Period
(2) * BB1078	153	21	$420.00	$64,050	4.0%	$30,208	$94,258	0%	100%	100%	$0	$93,918	$93,918
(2) * BUC1062	28	21	$420.00	$11,550	4.0%	$5,447	$16,997	0%	93%	93%	$0	$15,789	$15,789
(2) * BUC1176	238	27	$540.00	$128,590	4.0%	$60,648	$189,238	0%	93%	93%	$0	$175,908	$175,908
(2) * BUC1178	372	27	$540.00	$200,966	4.0%	$94,783	$295,749	0%	93%	93%	$0	$275,458	$275,458
(2) * BUC1180	128	27	$540.00	$69,034	4.0%	$32,559	$101,593	0%	93%	93%	$0	$94,449	$94,449
(2) * BUC1182	542	27	$540.00	$292,512	4.0%	$137,959	$430,471	0%	92%	92%	$0	$395,759	$395,759
(2) * BUC1184	189	27	$540.00	$102,300	4.0%	$48,248	$150,548	0%	92%	92%	$0	$137,765	$137,765
(2) * BUC1186	276	27	$540.00	$148,903	4.0%	$70,228	$219,131	0%	92%	92%	$0	$201,643	$201,643
(2) * BUC1188	501	30	$580.00	$290,528	4.0%	$137,023	$427,551	0%	92%	92%	$0	$393,065	$393,065
(2) * BUC1190	483	30	$580.00	$280,303	4.0%	$132,201	$412,504	0%	92%	92%	$0	$379,131	$379,131
Subtotal:	**9,014**			**$4,025,078**	**4.0%**	**$1,898,367**	**$5,923,445**				**$0**	**$5,742,172**	**$5,742,172**
6 - F.M. 552 Utility Relocation 18" Gravity Outfall													
18"													
(2) * TB1012	950	18	$370.00	$351,500	4.0%	$165,780	$517,280	0%	100%	100%	$0	$517,241	$517,241
Subtotal:	**950**			**$351,500**	**4.0%**	**$165,780**	**$517,280**				**$0**	**$517,241**	**$517,241**
D1 - Somerset Trunk Sewer (adjacent to Fontana Ranch Lift Station)													
8"-12"													
(1) * LB3018	1,240	12	$0.00	$0	4.0%			0%	61%	61%			
Subtotal:	**1,240**			**$0**	**4.0%**	**$0**	**$0**				**$0**	**$0**	**$0**
D2 - Bluff Creek Trunk Sewer													
(1) * BLC3018	774	18	$80.00	$61,920	4.0%	$29,204	$91,124	0%	93%	93%	$0	$85,155	$85,155
(1) * BLC3020	5,262	18	$80.00	$420,930	4.0%	$198,525	$619,455	0%	99%	99%	$0	$610,181	$610,181
Subtotal:	**6,036**			**$482,850**	**4.0%**	**$227,729**	**$710,579**				**$0**	**$695,336**	**$695,336**

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TABLE B4
Proposed Impact Fee CIP Wastewater Collection Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

Pipe Number	Length (Ft.)	Proposed Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
D4 - Camp Creek Trunk Sewer													
(1) * CC3022	1,085	15	$40.00	$43,403	4.0%	$20,470	$63,873	0%	15%	15%	$0	$9,862	$9,862
(1) * CC3026	960	15	$40.00	$38,410	4.0%	$18,116	$56,526	0%	25%	25%	$0	$14,321	$14,321
(1) * CC3042	453	15	$40.00	$18,134	4.0%	$8,553	$26,687	0%	27%	27%	$0	$7,279	$7,279
(1) * CC3020	714	18	$80.00	$57,093	4.0%	$26,927	$84,020	0%	27%	27%	$0	$22,670	$22,670
(1) * CC3034	991	18	$80.00	$79,244	4.0%	$37,374	$116,618	0%	28%	28%	$0	$33,125	$33,125
(1) * CC3046	459	18	$80.00	$36,752	4.0%	$17,334	$54,086	0%	29%	29%	$0	$15,894	$15,894
(1) * CC3014	880	18	$80.00	$70,437	4.0%	$33,221	$103,658	0%	21%	21%	$0	$21,562	$21,562
(1) * CC3050	854	18	$80.00	$68,282	4.0%	$32,204	$100,486	0%	22%	22%	$0	$21,614	$21,614
(1) * CC3044	599	18	$80.00	$47,918	4.0%	$22,600	$70,518	0%	22%	22%	$0	$15,826	$15,826
Subtotal:	**1,085**			**$43,403**	**4.0%**	**$20,470**	**$63,873**				**$0**	**$9,862**	**$9,862**
D5 - Thompson Branch Trunk Sewer													
(1) * TB1002A	411	15	$40.00	$16,436	4.0%	$7,752	$24,188	0%	83%	83%	$0	$20,003	$20,003
(1) * TB3034	388	15	$40.00	$15,512	4.0%	$7,316	$22,828	0%	82%	82%	$0	$18,776	$18,776
(1) * TB3022	982	15	$40.00	$39,287	4.0%	$18,529	$57,816	0%	81%	81%	$0	$47,109	$47,109
(1) * TB3020	1,038	15	$40.00	$41,517	4.0%	$19,581	$61,098	0%	81%	81%	$0	$49,532	$49,532
(1) * TB3018	644	15	$40.00	$25,761	4.0%	$12,150	$37,911	0%	81%	81%	$0	$30,546	$30,546
(1) * TB3014	501	15	$40.00	$20,047	4.0%	$9,455	$29,502	0%	80%	80%	$0	$23,658	$23,658
(1) * TB3012	899	15	$40.00	$35,970	4.0%	$16,965	$52,935	0%	78%	78%	$0	$41,552	$41,552
(1) * TB3040	1,089	18	$80.00	$87,127	4.0%	$41,092	$128,219	0%	79%	79%	$0	$100,697	$100,697
(1) * TB3004	624	18	$80.00	$49,894	4.0%	$23,532	$73,426	0%	78%	78%	$0	$57,369	$57,369
(1) * TB3002	569	18	$80.00	$45,503	4.0%	$21,461	$66,964	0%	78%	78%	$0	$52,250	$52,250
Subtotal:	**7,145**			**$377,054**	**4.0%**	**$177,833**	**$554,887**				**$0**	**$441,492**	**$441,492**

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TABLE B4
Proposed Impact Fee CIP Wastewater Collection Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

	Pipe Number	Length (Ft.)	Proposed Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
									2024	2034	During Fee Period	2024	2034	During Fee Period
D7 - Parker Creek Trunk Sewer														
(1) *	PC3006	3,957	36	$430.00	$1,701,631	4.0%	$802,549	$2,504,180	0%	99%	99%	$0	$2,480,049	$2,480,049
	Subtotal:	**3,957**			**$1,701,631**	**4.0%**	**$802,549**	**$2,504,180**				**$0**	**$2,480,049**	**$2,480,049**
D9 - Klutts Branch Trunk Sewer														
(1) *	KB3036	4,209	24	$200.00	$841,862	4.0%	$397,052	$1,238,914	0%	97%	97%	$0	$1,198,219	$1,198,219
(1) *	KB3024	1,553	27	$250.00	$388,259	4.0%	$183,117	$571,376	0%	47%	47%	$0	$269,936	$269,936
(1) *	KB3026	2,126	27	$250.00	$531,555	4.0%	$250,700	$782,255	0%	45%	45%	$0	$355,164	$355,164
(1) *	KB3028	2,379	27	$250.00	$594,701	4.0%	$280,482	$875,183	0%	34%	34%	$0	$300,603	$300,603
(1) *	KB3018	1,611	30	$290.00	$467,100	4.0%	$220,301	$687,401	0%	33%	33%	$0	$226,008	$226,008
	Subtotal:	**11,878**			**$2,823,477**	**4.0%**	**$1,331,652**	**$4,155,129**				**$0**	**$2,349,930**	**$2,349,930**
D11 - Hackberry Creek Trunk Sewer														
(1) *	HB3020	2,320	21	$130.00	$301,538	4.0%	$142,216	$443,754	0%	4%	4%	$0	$15,740	$15,740
(1) *	HB3022	491	21	$130.00	$63,833	4.0%	$30,106	$93,939	0%	4%	4%	$0	$3,773	$3,773
(1) *	HB3024	760	27	$250.00	$189,941	4.0%	$89,583	$279,524	0%	15%	15%	$0	$40,537	$40,537
(1) *	HB3026	1,551	15	$40.00	$62,041	4.0%	$29,261	$91,302	0%	10%	10%	$0	$8,821	$8,821
	Subtotal:	**5,121**			**$617,353**	**4.0%**	**$291,166**	**$908,519**				**$0**	**$68,871**	**$68,871**
D12 - Brushy Creek Creek Lift Station Outfall Sewer														
(1) *	HB3032	5,271	18	$80.00	$421,646	4.0%	$198,863	$620,509	0%	22%	22%	$0	$133,835	$133,835
	Subtotal:	**5,271**			**$421,646**	**4.0%**	**$198,863**	**$620,509**				**$0**	**$133,835**	**$133,835**

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TABLE B4
Proposed Impact Fee CIP Wastewater Collection Lines

(1) - City Participate in Cost Oversize
(2) - City Initiated and Funded
Average Unit costs are based in 2024 dollars unless otherwise indicated and include 20% for engineering and easements.

Pipe Number	Length (Ft.)	Proposed Diameter (Inches)	*Avg. Unit Cost ($/Ft.)	Total Capital Cost ($)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost ($)	(%) Utilized Capacity			($) Utilized Capacity		
								2024	2034	During Fee Period	2024	2034	During Fee Period
D14 - Brushy Creek Creek Trunk Sewer													
(1) * BUC3002	3,382	15	$40.00	$135,289	4.0%	$63,807	$199,096	0%			$0		
(1) * BRC3018	1,042	18	$80.00	$83,342	4.0%	$39,307	$122,649	0%	32%	32%	$0	$39,566	$39,566
(1) * BRC3020	1,921	18	$80.00	$153,673	4.0%	$72,478	$226,151	0%	30%	30%	$0	$67,662	$67,662
(1) * BRC3022	1,251	21	$130.00	$162,660	4.0%	$76,716	$239,376	0%	24%	24%	$0	$56,531	$56,531
(1) * BRC3026	17	21	$130.00	$2,201	4.0%	$1,038	$3,239	0%	21%	21%	$0	$666	$666
Subtotal:	**7,613**			**$537,165**	**4.0%**	**$253,346**	**$790,511**				**$0**	**$164,425**	**$164,425**
TOTAL PROPOSED IMPACT FEE CIP WASTEWATER COLLECTION LINES:													
	67,337			**$14,482,724**		**$6,830,562**	**$21,313,286**				**$0**	**$17,128,194**	**$17,128,194**

DRAFT ORDINANCE 10.07.2024

TABLE B5
NTMWD Regional Conveyance and Treatment Proposed Capacity Expansion 10-Year CIP

Project No.	Project Name	Cost ($)					Capacity Utilized (%)			Capacity Utilized ($)		
		Rockwall's Share of Estimated Construction Cost	Total Project Cost	Debt Service Interest Rate %	20 Yr. Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost $	2024	2034	During Fee Period	2024	2034	During Fee Period
NTMWD Buffalo Creek Sewer System Expansion												
NSS1	(1) Buffalo Creek Lift Station No.2	$1,800,882	$1,800,882	4.0%	$849,359	$2,650,241	0%	40%	40%	$0	$1,052,534	$1,052,534
NSS2	(1) Buffalo Creek Parallel Force Main	$745,925	$745,925	4.0%	$351,804	$1,097,729	0%	40%	40%	$0	$435,959	$435,959
NSS3	(1) Buffalo Creek Parallel Interceptor	$2,978,048	$2,978,048	4.0%	$1,404,552	$4,382,600	0%	40%	40%	$0	$1,740,534	$1,740,534
NSS4	(1) Buffalo Creek Lift Station Improvements	$982,434	$982,434	4.0%	$463,350	$1,445,784	0%	40%	40%	$0	$574,188	$574,188
BCSS	**Subtotal:**	**$6,507,289**	**$6,507,289**		**$3,069,065**	**$9,576,354**					**$3,803,215**	**$3,803,215**
NTMWD Regional Treatment System Expansion												
NLS1	(1) Partial GMP No.3	$654,267	$654,267	4.0%	$308,575	$962,842	0%	40%	40%	$0	$382,389	$382,389
NLS2	(1) Partial GMP No.4	$4,559,490	$4,559,490	4.0%	$2,150,415	$6,709,905	0%	40%	40%	$0	$2,664,814	$2,664,814
NLS3	(1) Partial GMP No.5	$650,799	$650,799	4.0%	$306,940	$957,739	0%	40%	40%	$0	$380,363	$380,363
NLS4	(1) Partial GMP No.6	$101,322	$101,322	4.0%	$47,787	$149,109	0%	40%	40%	$0	$59,218	$59,218
NLS5	(1) Partial GMP No.7	$4,676,400	$4,676,400	4.0%	$2,205,554	$6,881,954	0%	40%	40%	$0	$2,733,143	$2,733,143
NLS6	(1) Partial GMP No.8	$140,292	$140,292	4.0%	$66,167	$206,459	0%	40%	40%	$0	$81,994	$81,994
BCLS	**Subtotal:**	**$10,782,570**	**$10,782,570**		**$5,085,438**	**$15,868,008**					**$6,301,921**	**$6,301,921**
		$17,289,859	**$17,289,859**		**$8,154,503**	**$25,444,362**				**$0**	**$10,105,136**	**$10,105,136**

(1) NTMWD Regional Wastewater System 10-year Capital Improvement Plan construction cost was multiplied by 3.897% to estimate the City's share of the 10-year CIP cost for capacity expansion projects.

DRAFT ORDINANCE 10.07.24

DRAFT
ORDINANCE
10.07.2024

2024-2024 WATER & WASTEWATER IMPACT FEE UPDATE

BIRKHOFF, HENDRICKS & CARTER, LLP
PROFESSIONAL ENGINEERS
DALLAS, TEXAS

August 2024

CITY OF ROCKWALL
PLANNING AND ZONING COMMISSION CASE MEMO
PLANNING AND ZONING DEPARTMENT
385 S. GOLIAD STREET • ROCKWALL, TX 75087
PHONE: (972) 771-7745 • EMAIL: PLANNING@ROCKWALL.COM

TO:	Planning and Zoning Commission
DATE:	September 10, 2024
APPLICANT:	Bill S. Dahlstrom; *Jackson Walker, LLP*
CASE NUMBER:	Z2024-035; *Zoning Change (C to PD) for Rockwall Heights*

SUMMARY

Hold a public hearing to discuss and consider a request by William S. Dahlstrom of Jackson Walker, LLP on behalf of James J. Melino of Rockwall 549/I-30 Partners, LP and Conveyor I30 Partners, LP for the approval of a *Zoning Change* from a Commercial (C) District to a Planned Development District for Commercial (C) District land uses on a 67.475-acre tract of land identified as Lot 1, Block B; Lot 1R, Block C; and Lot 1, Block D, Rockwall Commercial Addition, City of Rockwall, Rockwall County, Texas, zoned Commercial (C) District, situated within the IH-30 Overlay (IH-30 OV) District, generally located at the northwest corner of Stodghill Road and the IH-30 Frontage Road, and take any action necessary.

BACKGROUND

The subject property was annexed by the City Council on December 3, 1985 by *Ordinance No. 85-69* [*Case No. A1985-002*]. At the time of annexation, the subject property was zoned Agricultural (AG) District. According to the December 7, 1993 *Zoning Map*, a portion of the subject property was zoned Highway Commercial (HC) District at some point between annexation and December 6, 1993. This designation was later changed to a Light Industrial (LI) District between December 8, 1993 and April 5, 2005 according to the City's *Historic Zoning Maps*. On January 6, 2020, the City Council approved *Case No. P2019-048* (*filed on April 9, 2021*) establishing the subject property as Lot 1, Block B; Lot 1R, Block C; and Lot 1, Block D, Rockwall Commercial Addition. On October 2, 2023, the City Council adopted *Ordinance No. 23-56* [*Case No. Z2023-041*] changing the zoning of the subject property from an Agricultural (AG) District and Light Industrial (LI) District to a Commercial (C) District. The subject property has remained vacant since annexation.

PURPOSE

On August 16, 2024, the applicant -- *Bill Dahlstrom of Jackson Walker, LLP* -- submitted a development application requesting to change the zoning of the subject property from a Commercial (C) District to a Planned Development District for Commercial (C) District land uses. Specifically, the applicant is requesting the approval of a *Concept Plan* that shows the subject property being zoned to allow: [*1*] a *Large Format Retailer*, [*2*] an *Urban Residential* style *Condominium Building*, [*3*] a *Low-Rise Residential Community* and *Townhome Development*, and [*4*] a *Regional Shopping Center*.

ADJACENT LAND USES AND ACCESS

The subject property is generally located at the northwest corner of Stodghill Road (*i.e. FM-3549*) and the IH-30 Westbound Frontage Road. The land uses adjacent to the subject property are as follows:

North: Directly north of the subject property is Justin Road, which is identified as a A4D (*i.e. major arterial, four [4] lane, divided roadway*) on the City's Master Thoroughfare Plan contained in the OURHometown Vision 2040 Comprehensive Plan. Beyond this is a 36.56-acre parcel of land (*i.e. Lot 1, Block A, Rockwall Commercial Addition*) zoned Agricultural (AG) District. North of this parcel is a 120-foot railroad right-of-way, which is owned by the *M. K. & T. Railroad*. Beyond this are 11 tracts of land (*i.e. Tracts 1, 11, 13, 15, 22, 24, 25, 25-01, 25-2, 30, & 31 of the E. M. Elliott Survey, Abstract No. 77*) that are zoned Agricultural (AG) District and Single-Family Estate 1.5 (SFE-1.5) District. Eight (8) of these properties have existing single-family homes situated on them. Beyond this is Airport

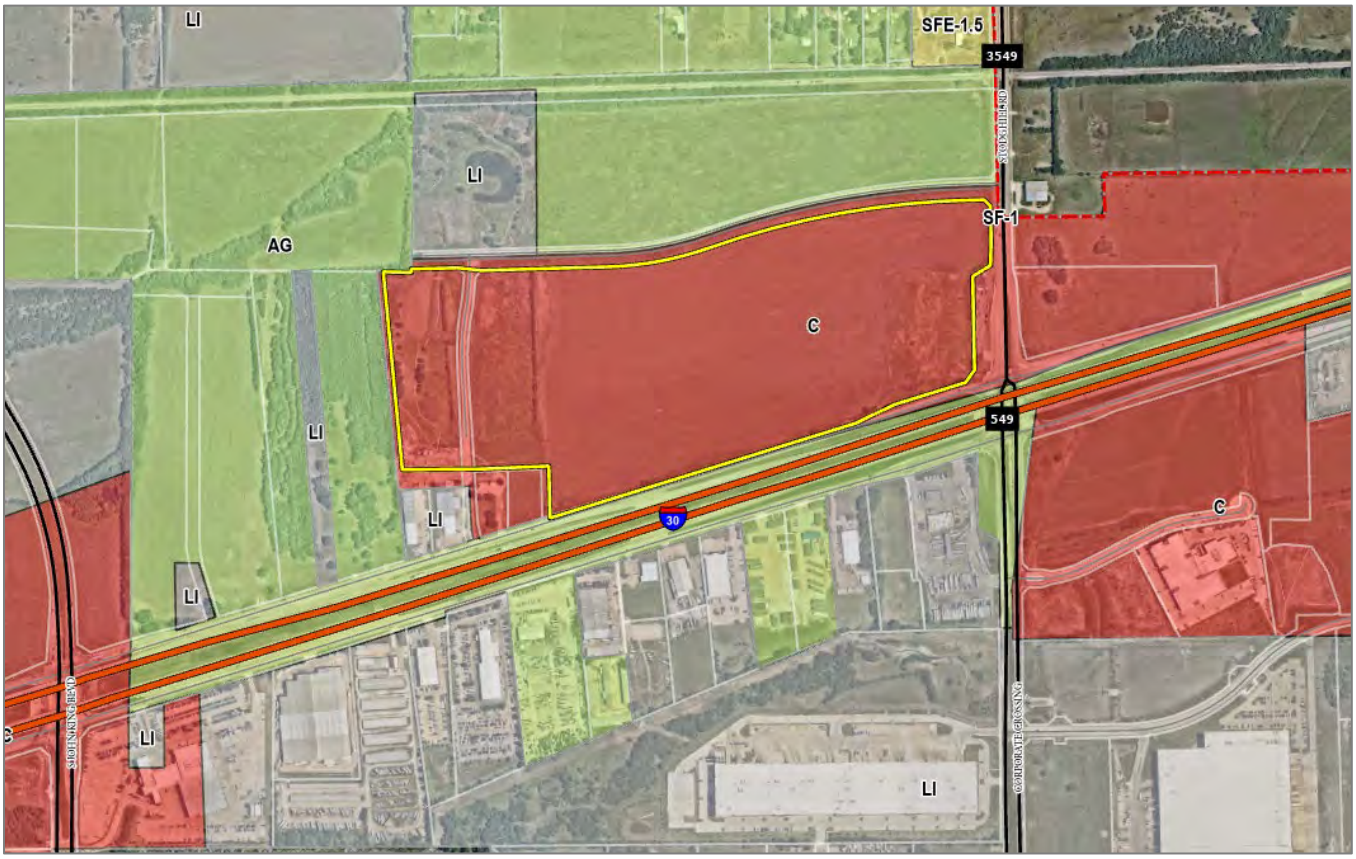
Road, which is designated as a M4U (*i.e. major collector, four [4] Lane, undivided roadway*) on the City's Master Thoroughfare Plan contained in the OURHometown Vision 2040 Comprehensive Plan.

South: Directly south of the subject property are two (2) tracts of land (*i.e. a portion of Lot 1, Block C, Rockwall Commercial Park Addition and Tract 5-1 of the J. Lockhart Survey, Abstract No. 134*) that are zoned Light Industrial (LI) District. Both of these properties have existing industrial buildings situated on them. Beyond this is the westbound lanes of the IH-30 Frontage Road, followed by the main lanes of IH-30, and the eastbound lanes of the IH-30 Frontage Road.

East: Directly east of the subject property is Stodghill Road, which is identified as an A4D (*i.e. major arterial, four [4] lane, divided roadway*) on the City's Master Thoroughfare Plan contained in the OURHometown Vision 2040 Comprehensive Plan. Beyond this are two (2) vacant tracts of land (*i.e. Tracts 10 & 10-3 of the R. Irvine Survey, Abstract No. 120*) zoned Commercial (C) District. East of this are the City limits between the City of Rockwall and the City of Fate and the City of Mobile City.

West: Directly west of the subject property are multiple vacant parcels of land zoned Agricultural (AG) District, Light Industrial (LI) District, and Commercial (C) District. Beyond this is John King Boulevard, which is identified as a P6D (*i.e. principal arterial, six [6] lane, divided roadway*) on the City's Master Thoroughfare Plan contained in the OURHometown Vision 2040 Comprehensive Plan.

MAP 1: LOCATION MAP
YELLOW: SUBJECT PROPERTY



CHARACTERISTICS OF THE REQUEST

The applicant has submitted a *Concept Plan* showing that the subject property will be subdivided into four (4) subdistricts (*i.e. Subdistricts 'A', 'B', 'C', & 'D'*) [*see Figure 1: Phasing Plan*]. *Subdistrict 'A'* will be 18.70-acres, and consist of [*1*] a regional detention pond, and [*2*] a *Large Format Retailer* (*i.e. IKEA*). *Subdistrict 'B'* will consist of 33.215-acres and will be designated for a future *Regional Shopping Center*. *Subdistrict 'C'* will consist of a 250-unit *Urban Residential* style *Condominium Building* on 4.64-acres, which will be constructed as a wrap product with a structure parking garage (*i.e. the proposed multi-family units*

will wrap around the parking garage, which will be situated at the center of the building). *Subdistrict 'D'* will consist of 10.92-acres and incorporate [*1*] a 120-unit *Low-Rise Residential Community*, and [*2*] a 115-unit townhome development. According to the *Phasing Plan* submitted by the applicant, the *Large Format Retailer* will be constructed with Phase 1, followed by the *Low-Rise Residential Community* with Phase 2, followed by the *Urban Residential* style *Condominium Building* in Phase 3, and finally the *Regional Shopping Center* in Phase 4. Based on the development standards submitted by the applicant, all of the subdistricts will be subject to limited Commercial (C) District land uses, and -- *unless otherwise stated in the Planned Development District ordinance* -- the density and dimensional requirements of the Commercial (C) District. In addition, staff has incorporated language that would require the proposed developments to meet the *General Overlay District Standards* as stipulated by Article 05, *District Development Standards*, of the Unified Development Code (UDC). The following is a breakdown of the specific standards for each of the proposed subdistricts:

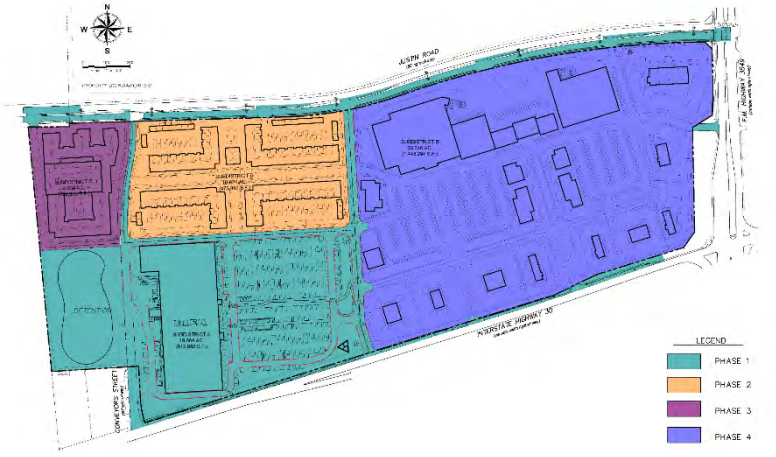


FIGURE 1: PHASING PLAN

Subdistrict 'A'.

As previously stated, *Subdistrict 'A'* will incorporate a ~3.471-acre detention pond and a *Large Format Retailer* (*i.e. IKEA*). The proposed *Subdistrict Concept Plan* shows that the proposed *Large Format Retailer* will have a building footprint of ~161,069 SF and a parking field that will consist of 650 parking spaces. The parking ratio used for the proposed *Large Format Retailer* was one (1) parking space per 250 SF of building area, which translates to a minimum parking requirement of 645 parking spaces. Based on this they are showing a parking surplus of five (5) parking spaces. Along with the *Subdistrict Concept Plan*, the applicant has provided building elevations for the proposed *Large Format Retailer* that show that the proposed building will be ~43½-feet in total height and be designed to be consistent with the proposed company's corporate branding (*see Figure 2*). Staff has limited the land uses permitted within *Subdistrict 'A'* in the Planned Development District ordinance to prohibit all the land uses allowed in the Commercial (C) District that are inconsistent with the intent of the proposed *Concept Plan*. Additionally, *Subdistrict 'A'* shall be required to meet all of the density and dimensional requirements required for a property in a Commercial (C) District as stipulated by Article 05, *District Development Standards*, of the Unified Development Code (UDC), and which are summarized in *Table 1* below.

FIGURE 2: RENDERING OF LARGE FORMAT RETAILER

TABLE 1. SUBDISTRICT 'A' DENSITY AND DIMENSIONAL REQUIREMENTS

MINIMUM LOT AREA	10,000 SF
MINIMUM LOT WIDTH	60'
MINIMUM LOT DEPTH	100'
MINIMUM FRONT YARD SETBACK (1)	25'
MINIMUM SIDE YARD SETBACK (2)	10'
MINIMUM REAR YARD SETBACK (2)	10'
MINIMUM BETWEEN BUILDINGS (2)	15'
MAXIMUM BUILDING HEIGHT (3)	60'
MAXIMUM LOT COVERAGE (4)	60%

MINIMUM LANDSCAPING	20%

GENERAL NOTES:

[1]: *FROM FUTURE RIGHT-OF-WAY AS SHOWN ON THE ADOPTED MASTER THOROUGHFARE PLAN OR AS ACTUALLY EXISTS, WHICHEVER IS GREATER.*
[2]: *THE SETBACK CAN BE REDUCED TO ZERO (0) FEET WITH A FIRE RATED WALL.*
[3]: *BUILDING HEIGHT MAY BE INCREASED UP TO 240-FEET IF APPROVED THROUGH A SPECIFIC USE PERMIT (SUP) BY THE PLANNING AND ZONING COMMISSION AND CITY COUNCIL.*
[4]: *NO ADDITIONAL FLOOR AREA RATIO (FAR) REQUIREMENTS WILL REGULATE THE LOT COVERAGE OR FORM OF THE BUILDING.*

Staff should also point out, that the proposed Planned Development District ordinance ties down the *Subdistrict Concept Plan*, building elevations, and sign plan. This means that -- *if this zoning case is approved* -- the applicant would be able to submit a site plan and will *not* need to submit a PD Development Plan.

Subdistrict 'B'.

Subdistrict 'B' will consist of a future *Regional Shopping Center* that will be situated on a 33.215-acre portion of the subject property. While a *Concept Plan* for this subdistrict has been provided, the applicant has stated that this development could change depending on the retailers, restaurants, and entertainment land uses that are recruited for the *Regional Shopping Center*. Based on this staff is requiring a PD Development Plan prior to the submission of a site plan. A PD Development Plan constitutes an amendment to the approved *Concept Plan* in a Planned Development District ordinance and may be used where the developer requests -- *or the City Council requires* -- certain standards to be specified after the initial establishment of the Planned Development District. In short, a PD Development Plan allows the developer the flexibility to make changes to the approved *Concept Plan* and the City Council the discretion to approve these changes. Regardless of this requirement any development in *Subdistrict 'B'* will be subject to the density and dimensional requirements required for a property in a Commercial (C) District as stipulated by Article 05, *District Development Standards*, of the Unified Development Code (UDC), and which are summarized in *Table 2* below.

FIGURE 3: CONCEPT PLAN FOR SUBDISTRICT 'B'

TABLE 2: LOT DIMENSIONAL REQUIREMENTS

MINIMUM LOT AREA	10,000 SF
MINIMUM LOT WIDTH	60'
MINIMUM LOT DEPTH	100'
MINIMUM FRONT YARD SETBACK [1]	25'
MINIMUM SIDE YARD SETBACK [2]	10'
MINIMUM REAR YARD SETBACK [2]	10'
MINIMUM BETWEEN BUILDINGS [2]	15'
MAXIMUM BUILDING HEIGHT [3]	60'
MAXIMUM LOT COVERAGE [4]	60%
MINIMUM LANDSCAPING	20%

GENERAL NOTES:

[1]: *FROM FUTURE RIGHT-OF-WAY AS SHOWN ON THE ADOPTED MASTER THOROUGHFARE PLAN OR AS ACTUALLY EXISTS, WHICHEVER IS GREATER.*
[2]: *THE SETBACK CAN BE REDUCED TO ZERO (0) FEET WITH A FIRE RATED WALL WHEN NOT ADJACENT TO A RIGHT-OF-WAY.*
[3]: *BUILDING HEIGHT MAY BE INCREASED UP TO 240-FEET IF APPROVED THROUGH A SPECIFIC USE PERMIT (SUP) BY THE PLANNING AND ZONING COMMISSION AND CITY COUNCIL.*
[4]: *NO ADDITIONAL FLOOR AREA RATIO (FAR) REQUIREMENTS WILL REGULATE THE LOT COVERAGE OR FORM OF THE BUILDING.*

Subdistrict 'B' will also be subject to the land uses stipulated for the Commercial (C) District as required by Article 04, *Permissible Uses*, of the Unified Development Code (UDC); however, staff has limited these land uses to prohibit all the land uses allowed in the Commercial (C) District that are inconsistent with the intent of the proposed *Concept Plan*. Staff should point out that the applicant has placed a condition on *Subdistrict C & D*, that states that these subdistricts cannot receive a permit for vertical construction until a minimum of 140,000 SF of non-residential building area have commenced construction in *Subdistrict B*.

Subdistrict 'C'.

Subdistrict 'C' consist of a 250-unit *Urban Residential* style *Condominium Building* on 4.64-acres of land. Based on the number of units proposed, the residential density for this subdistrict will be *53.879* dwelling units per acre; however, the overall project will have a gross density of *7.19* dwelling units per acre as calculated by the requirements of the Unified Development Code (UDC). The proposed *Condominium Building* will be four (4) stories in total height -- *with a clock tower element extending above the four stories* --, and be designed as traditional wrap product, (*i.e. where the four [4] stories of living units will wrap around a structured parking garage, which will be set in the center of the development*). Based on the building elevations provided by the applicant, the proposed structured parking garage will be visible along the western building façade, and only have limited visibility from Justin Road. The parking count proposed for the 250-units is 1½ parking spaces per dwelling unit, which equates to a total parking requirement of 375 parking spaces; however, the applicant has indicated that the proposed garage will incorporate a total of 379 parking spaces in the structured parking garage and an additional eight (8) parallel parking spaces for a surplus of 12 parking spaces (*i.e. a total of 387 parking spaces provided*). Furthermore, the building elevations show conformance to the material requirements of the *General Overlay District Standards* as stipulated by Article 05, *District Development Standards*, of the Unified Development Code (UDC). In addition, *Subdistrict 'C'* will be subject to the density and dimensional requirements required for a property in a Commercial (C) District as stipulated by Article 05, *District Development Standards*, of the Unified Development Code (UDC), and which are summarized in *Table 3* below.

FIGURE 4: RENDERING OF THE CONDOMINIUM BUILDING

TABLE 3: LOT DIMENSIONAL REQUIREMENTS

MINIMUM LOT AREA	10,000 SF
MINIMUM LOT WIDTH	60'
MINIMUM LOT DEPTH	100'
MINIMUM FRONT YARD SETBACK (1)	15'
MINIMUM SIDE YARD SETBACK (2)	10'
MINIMUM REAR YARD SETBACK (2)	10'
MINIMUM BETWEEN BUILDINGS (2)	15'
MAXIMUM BUILDING HEIGHT (3)	75'
MAXIMUM LOT COVERAGE (4)	60%
MINIMUM LANDSCAPING	20%

GENERAL NOTES:

1: *FROM FUTURE RIGHT-OF-WAY AS SHOWN ON THE ADOPTED MASTER THOROUGHFARE PLAN OR AS ACTUALLY EXISTS, WHICHEVER IS GREATER.*
2: *THE SETBACK CAN BE REDUCED TO ZERO (0) FEET WITH A FIRE RATED WALL WHEN NOT ADJACENT TO A RIGHT-OF-WAY.*
3: *BUILDING HEIGHT MAY BE INCREASED UP TO 240-FEET IF APPROVED THROUGH A SPECIFIC USE PERMIT (SUP) BY THE PLANNING AND ZONING COMMISSION AND CITY COUNCIL.*
4: *NO ADDITIONAL FLOOR AREA RATIO (FAR) REQUIREMENTS WILL REGULATE THE LOT COVERAGE OR FORM OF THE BUILDING.*

Staff should note, that the land uses for *Subdistrict 'C'* have been limited to only allow an *Urban Residential* style *Condominium Building*, *Home Occupation*, and any accessory land uses (*i.e. gym, pool, playground, etc.*). With regard to the proposed *Condominium Building*, staff has required that each unit be individually metered and deeded; however, -- *as has been discussed with other similar projects in the Harbor District* -- this does *not* preclude a single property owner from owning all of the deeds

for the *Condominium Building*. Finally, staff should note that the applicant has provided the *Concept Plan* and building elevations for this subdistrict, and -- *based on the Planned Development District ordinance, if this zoning case is approved* -- this development will *not* require a PD Development Plan and will be able to move to the site plan phase of the development process.

Subdistrict 'D'.

Subdistrict 'D' will consist of a 120-unit *Low-Rise Residential Community* and a 115-unit townhome development on 10.92-acres. Based on the number of units proposed, the residential density for this subdistrict will be *21.52* dwelling units per acre; however, the overall project will have a gross density of *7.19* dwelling units per acre as calculated by the requirements of the Unified Development Code (UDC). The proposed *Low-Rise Residential Community* will consist of two (2) buildings that will front towards a narrowed, pedestrian scale street. Each of the buildings will be designed to have an 'L' shape to facilitate screening of the proposed surface parking lots. These buildings will also have garages incorporated into these areas that will service the *Low-Rise Residential Community*. The proposed 115 townhomes will be situated adjacent to Justin Road, along the eastern and western boundaries of the *Low-Rise Residential Community*, and in between *Subdistrict A* and the *Low-Rise Residential Community* on the southside of the subdistrict. These will have direct access from the street and have garages constructed into the units. The parking count proposed for all 235-units is 1½ parking spaces per unit, which would equate to a total parking requirement of 353 parking spaces; however, in this subdistrict the applicant is proposing 203 surface parking spaces, 172 garage parking spaces, 40 single car garages incorporated into the *Low-Rise Residential Community* buildings, and 20 parallel parking spaces. This is a total of 435 parking spaces or a surplus of 82 parking spaces. Staff should note that based on these numbers, 65.95% of all units in this subdistrict will have garages. Furthermore, the building elevations show conformance to the material requirements of the *General Overlay District Standards* as stipulated by Article 05, *District Development Standards*, of the Unified Development Code (UDC). In addition, *Subdistrict 'D'* will be subject to the density and dimensional requirements required for a property in a Commercial (C) District as stipulated by Article 05, *District Development Standards*, of the Unified Development Code (UDC), and which are summarized in *Table 4* below.

FIGURE 5: RENDERING OF THE LOW-RISE MULTI-FAMILY COMMUNITY AND AMENITY CENTER

TABLE 4: LOT DIMENSIONAL REQUIREMENTS

MINIMUM LOT AREA	10,000 SF
MINIMUM LOT WIDTH	60'
MINIMUM LOT DEPTH	100'
MINIMUM FRONT YARD SETBACK [1] & [5]	10'
MINIMUM SIDE YARD SETBACK [2]	10'
MINIMUM REAR YARD SETBACK [2]	10'
MINIMUM BETWEEN BUILDINGS [2]	15'
MAXIMUM BUILDING HEIGHT [3]	60'
MAXIMUM LOT COVERAGE [4]	60%
MINIMUM LANDSCAPING	20%

GENERAL NOTES:

[1]: *FROM FUTURE RIGHT-OF-WAY AS SHOWN ON THE ADOPTED MASTER THOROUGHFARE PLAN OR AS ACTUALLY EXISTS, WHICHEVER IS GREATER.*

[2]: *THE SETBACK CAN BE REDUCED TO ZERO (0) FEET WITH A FIRE RATED WALL WHEN NOT ADJACENT TO A RIGHT-OF-WAY.*

[3]: *BUILDING HEIGHT MAY BE INCREASED UP TO 240-FEET IF APPROVED THROUGH A SPECIFIC USE PERMIT (SUP) BY THE PLANNING AND ZONING COMMISSION AND CITY COUNCIL.*

[4]: *NO ADDITIONAL FLOOR AREA RATIO (FAR) REQUIREMENTS WILL REGULATE THE LOT COVERAGE OR FORM OF THE BUILDING.*

[5]: *AWNINGS, PATIOS, STOOPS, OR SIMILAR RESIDENTIAL ENTRY FEATURES (AS DETERMINED BY THE DIRECTOR OF PLANNING AND ZONING) MAY EXTEND A MAXIMUM OF FIVE (5) FEET INTO THE FRONT YARD BUILDING SETBACK AND REQUIRED TEN (10) FOOT LANDSCAPE BUFFER ALONG JUSTIN ROAD.*

As with *Subdistrict 'C'*, staff has limited the permitted land uses for *Subdistrict 'D'* to only allow a *Low-Rise Residential Community*, *Townhomes*, *Home Occupation*, and any accessory land uses (*i.e. gym, pool, playground, etc.*). With regard to the proposed *Low-Rise Residential Community*, staff has required that each unit be individually metered and deeded; however, -- *as previously stated* -- this does *not* preclude a single property owner from owning all of the deeds for the *Condominium Building*. Finally, staff should note that the applicant has provided the *Concept Plan* and building elevations for this subdistrict, and -- *based on the Planned Development District ordinance, if this zoning case is approved* -- this development will *not* require a PD Development Plan and will be able to move to the site plan phase of the development process.

Beyond the *Concept Plan*, the applicant is also requesting that the City abandon Conveyor Street north of the property that is situated on the west side of Conveyor Street (*i.e. north of the Lot 1, Block C, Rockwall Commercial Park Addition -- the Rockwall Pawn*). This includes all of Conveyor Street from Justin Road to ~258.00-feet from the intersection of Conveyor Street and the IH-30 Frontage Road (*see Figure 6*). Based on this staff has prepared a companion ordinance for this case that will abandon this roadway. This ordinance will need to be read simultaneously with the Planned Development District ordinance.

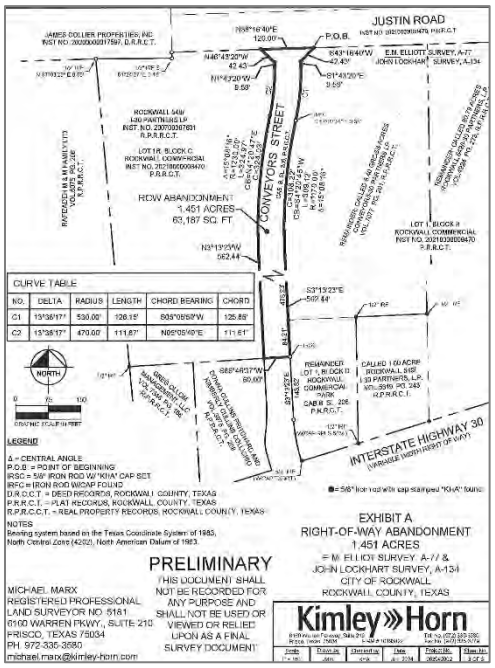


FIGURE 6: PORTION OF CONVEYOR STREET TO BE ABANDONED

INFRASTRUCTURE

Based on the proposed request, when the property is developed the following infrastructure is required to be constructed to provide adequate public services for the subject property:

(1) *Water*. All water improvements shall be installed in accordance with *Infrastructure Study* approved by the City of Rockwall. In addition, the applicant will be required to construct all water lines in accordance with the Engineering Department's *Standards of Design and Construction Manual* and the Master Water Plan.

(2) *Wastewater*. All on-site and off-site wastewater improvements shall be installed in accordance with *Infrastructure Study* approved by the City of Rockwall. In addition, the applicant will be required to construct all wastewater lines in accordance with the Engineering Department's *Standards of Design and Construction Manual* and the Master Wastewater Plan.

(3) *Roadways*. Justin Road is identified as an A4D (*i.e. major arterial, four [4] lane, divided roadway*), which requires a minimum of an 85-foot right-of-way and two (2), 25-foot back-to-back concrete streets with a 14-foot median. Currently, half of this roadway has been constructed. When developed, the remaining portion of this roadway and any lights or appurtenances will need to be provided. In addition, the applicant will need to construct an eight (8) foot trail along Justin Road. In addition, Conveyor Street is required to be a 35-foot back-to-back concrete street, with five (5) foot sidewalks. The applicant will need to verify the width of the portion of Conveyor Street that will remain a public roadway, and improve this portion of the roadway to its ultimate width.

(4) *Drainage*. Detention will be required and sized per the Engineering Department's *Standards of Design and Construction Manual* and the required drainage study.

CONFORMANCE TO THE CITY'S CODES

The proposed Planned Development District conforms to the majority of the City's code requirements; however, it should be noted that the development standards for each subdistrict contained within the Planned Development District ordinance deviate from the requirements of the Unified Development Code (UDC), the Municipal Code of Ordinances, and the Engineering Department's *Standards of Design and Construction Manual* in the following ways:

General Standards

(1) *Open Space*. According to Article 10, *Planned Development Regulations*, of the Unified Development Code (UDC), "(a) minimum of 20.00% of the gross land area within the entire Planned Development (PD) District shall be devoted to public and private open space." For the proposed Planned Development District this would equate to a minimum of 13.495-acres (*i.e. 67.475-acres x 20.00% = 13.495-acres*); however, the applicant is requesting to reduce the open space percentage to 13.50%, which would equate to a minimum of 9.109-acres (*i.e. 67.475-acres x 13.50% = 9.109125-acres*).

(2) *Landscape Buffer (Justin Road)*. According to Article 08, *Landscape and Fence Standards*, of the Unified Development Code (UDC), "(a)ll landscape buffers adjacent to a public right-of-way shall incorporate ground cover, a *built-up berm* and shrubbery along the entire length of the frontage." In this case, the applicant is proposing to provide a ten (10) foot landscape buffer along Justin Road; however, the applicant is proposing to remove the berm requirement. The main purpose behind this request is that Justin Road requires an eight (8) foot trail system -- *per the Master Trial Plan contained in the OURHometown Vision 2040 Comprehensive Plan* --, and the applicant has expressed concern that the berm would be difficult to establish in the required ten (10) foot landscape buffer.

Subdistrict 'A'.

(1) *Building Materials*. According to the *General Overlay District Standards* contained in Article 05, *District Development Standards*, of the Unified Development Code (UDC), all buildings in an *Overlay District* are required to be constructed with: [*1*] 90.00% *Primary Materials*, [*2*] 20.00% natural or quarried stone, [*3*] have no more than 50.00% cementitious materials, and [*4*] incorporate accent brick and stone. *Primary Materials* in this case are defined as "…stone, brick, glass curtain wall, glass block, tile, and custom Concrete Masonry Units (*i.e. CMUs that have been sandblasted, burnished or that have a split face -- light weight block or smooth faced CMU shall be prohibited*)." In this case, the applicant is proposing updated building material requirements in the Planned Development District ordinance that allow the use of tilt-up concrete panel (*i.e. tilt-wall construction*), and has stated an intent to utilize this in the building's design in *Subdistrict A*. Staff should note that the original submittal by the applicant proposed the use of integrated metal panel; however, the applicant has since changed the building elevations in favor of tilt-up concrete panel.

(2) *Articulation*. According to the *General Commercial District Standards* contained in Article 05, *District Development Standards*, of the Unified Development Code (UDC), all *Primary Building Façades -- which is all facades in an overlay district* -- require horizontal and vertical projections in accordance with *Figure 7* (*see Page 5-10 of Article 05; UDC*). In this case, the proposed Planned Development District ordinance exempts *Subdistrict A* from the articulation requirements.

(3) *Roof Design Standards*. According to the *General Overlay District Standards* contained in Article 05, *District Development Standards*, of the Unified Development Code (UDC), "…structures having a footprint 6,000 SF or greater shall have the option of being constructed with either a pitched, parapet, or mansard roof system as long as the roof system is enclosed on all sides." In this case, the Planned Development District ordinance allows flat roofs without parapets in *Subdistrict A*; however, the applicant has included language that will require all rooftop mechanical equipment or appurtenances to be screened with the exception of solar panels.

(4) *Architectural Elements*. According to the *General Overlay District Standards* contained in Article 05, *District Development Standards*, of the Unified Development Code (UDC), "(a)ll buildings that are less than 50,000 SF shall be designed to incorporate a minimum of four (4) architectural elements, buildings over 50,000 SF shall include a minimum of six (6) architectural elements, and buildings over 100,000 SF shall include a minimum of seven (7) architectural elements." In this case, the proposed *Large Format Retailer* will have a building footprint of ~161,069 SF, which would require seven (7) of the architectural elements listed in the *General Overlay District Standards*; however, the applicant has included language in the Planned Development District ordinance that would limit the number of required architectural elements to two (2).

(5) *Signage*. The signage requirements proposed for *Subdistrict A* deviate from the requirements of Chapter 32, *Signs*, of the Municipal Code of Ordinances in the following ways:

(a) *Pole Signs*. According to Chapter 32, *Signs*, of the Municipal Code of Ordinances, pole signs are only permitted adjacent to IH-30, shall not exceed a maximum height of 30-feet, and have a maximum sign area of 200 SF. In this case, the proposed Planned Development District ordinance allows one (1) freestanding pole sign in *Subdistrict A* that is 120-feet in height and that has three (3) sign faces that are a maximum of 700 SF each.

(b) *Wall Signs*. According to Chapter 32, *Signs*, of the Municipal Code of Ordinances, wall signs are permitted "…as long as the total face area of the attached signs does not exceed ten [*10*] percent of the front face area of the building or store front as established in the approved plans submitted to the city, or 60 square feet, whichever is greater." In this case, the Planned Development District ordinance has provisions that allow the following percentages of wall signs: [*1*] five (5) percent on the north façade, [*2*] 15.00% on the south façade, [*3*] 20.00% on the east façade, and [*4*] five (5) percent on the west façade. In addition, the ordinance also has allowances for one (1), 700 SF *Digital Wall* or *Banner Signs* on the southern or eastern building façades. The applicant has indicated that there is no intent to establish *Digital Wall Signage* under the current plans; however, would like the flexibility to do so in the future.

(c) *Traffic Signs*. According to Chapter 32, *Signs*, of the Municipal Code of Ordinances, traffic signs are permitted to be a maximum of six (6) square feet in size, stand a maximum of three (3) feet in height, and not contain a commercial message (*with the exception of the logo which is limited to only signs adjacent to driveways*). In this case, the applicant has provided a *Sign Plan* and *Sign Standards* showing all of the *Traffic Signs* and where they will be located. Staff should point out, that based on the *Sign Plan*, the majority of the visual impact of these signs will be in the internal parking areas for the *Large Format Retailer*.

(d) *Undefined Sign Types*. The applicant is also proposing to incorporate *Flag Pole Signs*, *Cart Signs*, and *Promotional Message Signs*, all of which are *not* permitted sign types according to Chapter 32, *Signs*, of the Municipal Code of Ordinances; however, staff should point out that the applicant has provided a *Sign Plan* and *Sign Standards* showing each sign type and where each sign will be located. Based on the *Sign Plan*, the majority of the visual impact of these signs will be in the internal parking areas for the *Large Format Retailer*.

Subdistrict 'B'.

(1) *Signage*. The signage requirements proposed for *Subdistrict B* deviate from the requirements of Chapter 32, *Signs*, of the Municipal Code of Ordinances in the following ways:

(a) *Shopping Center Signs*. According to Chapter 32, *Signs*, of the Municipal Code of Ordinances, the City Council is permitted to approve *Shopping Center Signs* that are larger than 200 SF but not to exceed 400 SF and that do not exceed 30-feet in height. In this case, the Planned Development District is proposing the ability to have three (3) *Shopping Center Signs* at the main points of ingress/egress for the shopping center. These signs will be 35-feet in height and a maximum of 360 SF in size. They are anticipated to be off of the IH-30 Frontage Road and Stodghill Road [*FM-549*].

(b) *Off-Premise Signs*. According to Chapter 32, *Signs*, of the Municipal Code of Ordinances, off-premise signs are prohibited. In this case, the applicant has included language that would allow the three (3) shopping center signs proposed for *Subdistrict B* to include signage for the *Residential Developments* proposed in *Subdistrict C & D*.

Subdistrict 'C'.

(1) *Parking Requirements*. According to *Table 5: Parking Requirement Schedule* of Article 06, *Parking and Loading*, of the Unified Development Code (UDC), the minimum parking requirements for a *Multi-Family Unit* is as follows: [*1*] one (1) bedroom units require 1½ parking spaces per unit, [*2*] two (2) bedroom units require two (2) parking spaces per unit, and [*3*] three (3) bedroom units require 2½ parking spaces per unit. In this case, the applicant is proposing to park all 250 *Urban Residential* style *Condominium Units* at 1½ parking spaces per unit.

Subdistrict 'D'.

(1) *Parking Requirements*. According to *Table 5: Parking Requirement Schedule* of Article 06, *Parking and Loading*, of the Unified Development Code (UDC), the minimum parking requirements for a *Multi-Family Unit* are as follows: [*1*] one (1) bedroom units require 1½ parking spaces per unit, [*2*] two (2) bedroom units require two (2) parking spaces per unit, and [*3*] three (3) bedroom units require 2½ parking spaces per unit. In this case, the applicant is proposing to park all 120 *Low-Rise Residential Units* at 1½ parking spaces per unit.

CONFORMANCE WITH OURHOMETOWN VISION 2040 COMPREHENSIVE PLAN

According to the *Future Land Use Plan* contained in the OURHometown Vision 2040 Comprehensive Plan, the subject property is situated within the *IH-30 Corridor District* and is designated for *Special Commercial Corridor* land uses. The *Plan* defines the *Special Commercial Corridor*, as a "…land use designation [*that*] is intended to provide an area for commercial/retail and regional commercial/retail activity centers that are intended to support and serve the entire region." The *Primary Land Uses* listed under this land use designation include: *Regional Shopping Center*, *Entertainment*, *Retail*, *Personal Services*, *Restaurant*, *Corporate Offices*, *Employment*, and *Recreation* land uses; and, the *Secondary Land Uses* listed under this land use designation include: *Residential*, *Open Space*, *Parks*, *Trails*, *Banks*, *Service Stations*, and *Institutional/Civic* land uses. The *Plan* also states that the secondary land uses should be *integrated* into the larger development. In this case, the applicant is proposing [*1*] a *Large Format Retailer*, [*2*] a *Regional Shopping Center*, [*3*] a 250-unit *Urban Residential* style *Condominium Building*, [*4*] a 120-unit *Low-Rise Residential Community*, and [*5*] a 109-unit *Townhome Development*, and has stated that the intent of the project is to provide a "…vibrant mixed-use environment …" Based on this -- *and the Concept Plan and the land uses outlined in the Planned Development District ordinance* --, the project *does* appear to be in conformance with the *Future Land Use Plan* and the *Special Commercial Corridor* land use designation.

According to Subsection 01.04, *Calculation of Density*, of Article 05, *District Development Standards*, of the Unified Development Code (UDC), "(t)he calculation of allowable density for residential developments shall be based on the *gross* site area including right-of-way, floodplain, open space and public/private parks that will be dedicated to the City or preserved and maintained by some other mechanism." Based on this calculation method, the gross density for the proposed development is *7.19* dwelling units per acre (*i.e. 485-units/67.475-acres = 7.1878*), which translates to a gross *residential* density (*i.e. a density for just Subdistricts 'C' & 'D'*) of *31.17* dwelling units per gross residential acre (*i.e. 485-units/15.56-acres = 31.1697*). With this being said, the *Future Land Use Plan* does *not* stipulate a residential density for the *IH-30 Corridor District* or the *Special Commercial Corridor* land use. In this case, the determination for residential density is left to the discretion of the City Council -- *pending a recommendation from the Planning and Zoning Commission* -- on a determination that the overall project conforms to the intent of the *IH-30 Corridor District*. Staff should note, that the proposed density is less than half the density of the *Harbor District*, which has a gross density of *15.316* dwelling units per acre.

Looking at the pertinent *District Strategies* for the *IH-30 Corridor District*, *Strategy #1* states that, "(t)he specific goals and policies contained in Section 02.01, *IH-30 Corridor Plan*, of Appendix 'B', *Corridor Plans*, of this [*the*] Comprehensive Plan should be considered when reviewing new development within the IH-30 Corridor." These strategies were taken from the *IH-30 Corridor Planning Study*, which was prepared in conjunction with the OURHometown Vision 2040 Comprehensive Plan. This *Planning Study*, involved public hearings where Planning Department staff engaged with the public to create a plan for the *IH-30 Corridor* that could address [*1*] retail/business retention in the corridor, [*2*] provide strategies to target regional land uses, and [*3*] provide a plan for strategically located vacant land along IH-30. Based on the findings from this *Planning Study*, the subject property was identified as being in an *Opportunity Zone* or a segment of the existing corridor with vacant or strategically placed underutilized land that can be developed or redeveloped with the highest and best use for the corridor. The subject property -- *which also referred to as Strategically Located Property #4 in the study* -- was ultimately identified as being an ideal site for a development conforming to the *Town Center Model* or the *Regional Destination Center Model*. Based on the applicant's *Concept Plan*, the project does incorporate various elements of these models including: [*1*] a horizontally mix-use development scheme, [*2*] large destination retailer, [*3*] an integrated retail shopping center with restaurant pad sites, and [*4*] walkable/pedestrian friendly elements integrating land uses; however, it also incorporates elements of the *Strip Retail Center Model* (*e.g. linear development paralleling the highway, highly visible parking fields that are surfaced parked, and pad sites adjacent to the highway*). Based on this, conformance to this *District Strategy* is a discretionary decision for the City Council pending a recommendation from the Planning and Zoning Commission.

Looking at other pertinent *District Strategies* for the *IH-30 Corridor District* and how the proposed *Concept Plan* conforms to these strategies, staff identified the following:

(1) *Open Space*. The *District Strategies* state that "(l)arge commercial centers should incorporate green space or open space at the center of the development that can be used to provide amenity or breakup large parking fields."

Staff Response: Staff has requested that the applicant incorporate a central, functional green space or open space that can be used to connect the residential land uses to the future *Regional Shopping Center* and the proposed *Large Format Retailer*.

Applicant's Response: In response to staff's request, the applicant has included a linear green space/open space with a trail that connects the future *Regional Shopping Center* to the trails that run through the *Large Format Retailer* and the *Residential Developments* in *Subdistricts C & D*. In addition, the applicant has added a central green space with a stage area and restaurant pad sites that back up to this area.

Conformance: The proposed additions provided by the applicant conform with the intent of this *District Strategy*.

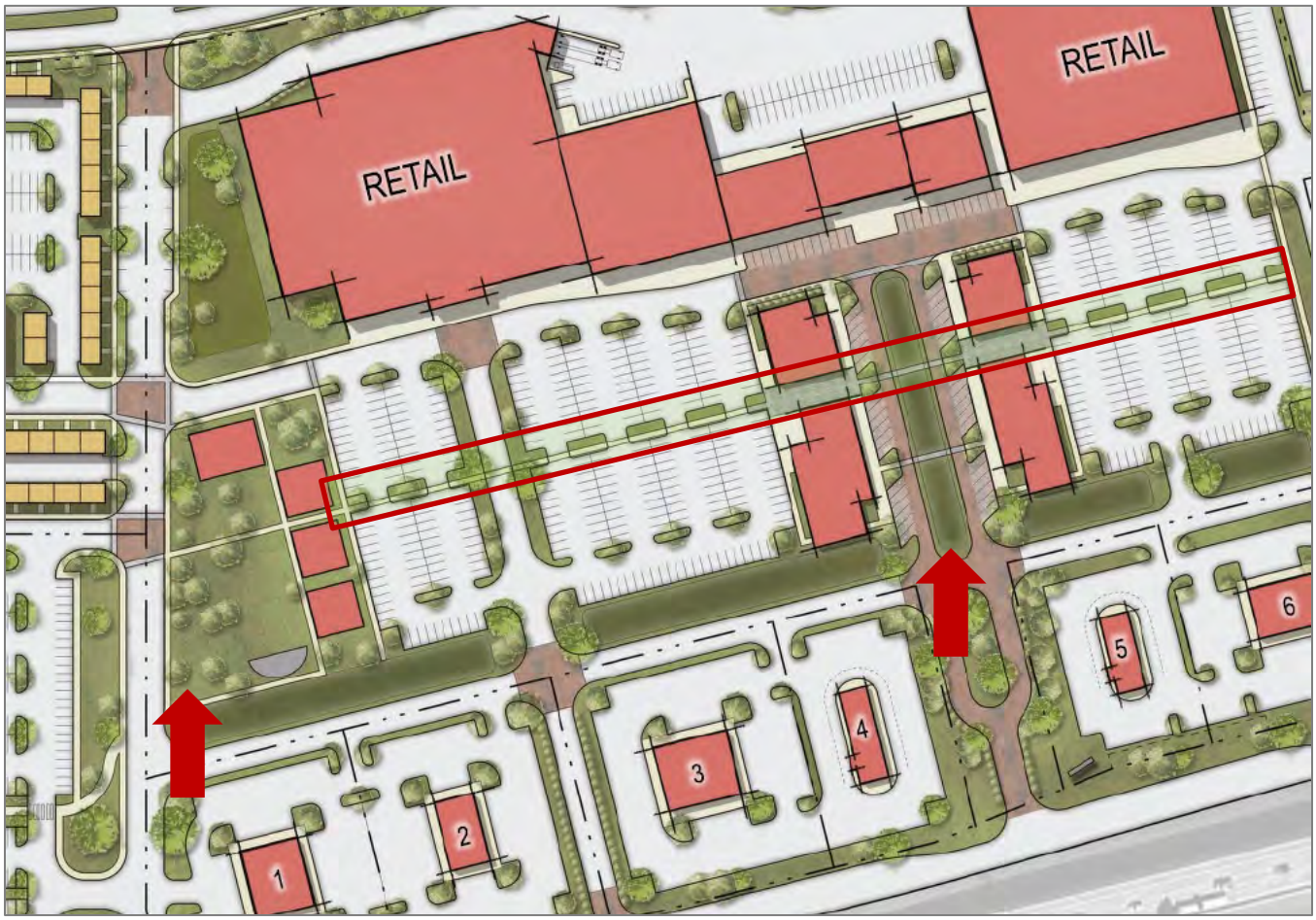


FIGURE 7. LINEAR GREEN SPACE/OPEN SPACE ADDED TO THE PLAN (OUTLINED IN RED). THE TWO (2) CENTRAL OPEN SPACES PROVIDED IN THE REGIONAL SHOPPING CENTER ARE DENOTED WITH THE RED ARROWS.

(2) *Eastern Entry Portal*. The *District Strategies* call for an *Eastern Entry Portal* at the eastern side of the *IH-30 Corridor District*, and provide four (4) possible locations for the *Eastern Entry Portal*. One of these four (4) locations is located at the southeast corner of the subject property (*i.e. the northwest corner of the intersection of the IH-30 Frontage Road and Stodghill Road*).

Staff Response: Staff requested that the applicant incorporate an *Eastern Entry Portal* into the design of the future *Regional Shopping Center* as part of the PD Development Plan for this subdistrict. In addition, the Planning and Zoning Commission -- *at their work session meeting on August 27, 2024* -- requested that the *Eastern Entry Portal* be of a similar height as the proposed 120-foot sign for the *Large Format Retailer*.

Applicant's Response: In response to this request, the applicant has incorporated language into the Planned Development District ordinance that will require a *Gateway/Entry Portal Flag* be incorporated into the design of *Subdistrict 'B'*. Additionally, staff added language to allow the Architectural Review Board (ARB) to review the design of the *Entry Portal*, which is consistent with how the City's other *Entry Portals* have been approved (*i.e. the entry portals for SH-66 and the Harbor District*). The applicant also consented to language that would require the flag to be 190-feet or as otherwise approved by the City Council. Staff included the language, allowing the City Council to vary the height -- *in the event the*

case is approved -- to allow for the City to perform a study of the existing flag at the western entry portal to ensure that the flag pole heights were the same.

Conformance: The proposed flag pole will match the western entry portal (*i.e. the 190-foot United States Flag*), and provide continuity between both the eastern and western entrances to the City. Based on this, the applicant's request conforms to this *District Strategy*.

With regard to the policies and goals for residential and commercial development contained in the Comprehensive Plan, the applicant's request incorporates the majority of these objectives into the proposed Planned Development District ordinance; however, staff has identified the following non-conformities and provided the following recommendations to the applicant:

(1) *CH. 08; Section 2.05; Goal #3 | Policy #1 (Page 8-4)*. High-density developments that incorporate more than ten (10) units per gross acre should incorporate structured parking that is visually screened from public view on all sides of the development. This can be achieved by wrapping the parking garage with buildings or creating false façades. Surface parking should be reserved to accommodate visitors, office staff, and prospective residents.

Staff's Response: In this case, only one (1) of the two (2) *Residential Developments* is incorporating a structured parking garage. In addition, the submitted *Building Elevations* show that the building that is incorporating the structured parking garage will have one (1) side of the garage that will be visible to adjacent properties and Justin Road/IH-30. To bring this closer into compliance for the *Residential Development* that does incorporate the structured parking garage, the applicant should look to design the building to better hide the structured parking garage (*e.g. better building design, a more complete wrap, green screens, etc.*).

Applicant's Response: In response to staff's request the applicant has incorporated a green screen that will better screen the exposed parking garage that will be visible from Justin Road along the western building façade (*see Figure 8 below*). The request still only incorporates a parking garage for one (1) of the two (2) *Residential Developments*; however, the applicant has designed the *Residential Development -- that utilizes surface parking* -- in a manner that screens the surface parking lots with townhomes and covered parking.

Conformance: Based on this, the applicant -- *while still not conforming to this policy* -- has brought the request closer into conformance with the OURHometown Vision 2040 Comprehensive Plan.

FIGURE 8. GREEN SCREEN PROVIDED TO SCREEN THE PARKING GARAGE.

(2) *CH. 08; Section 2.05; Goal #4 | Policy #1 (Page 8-4)*. If structured parking is not provided on a high-density development, garages dedicated to each unit should be provided.

Applicant's Response: In this case, the applicant is proposing that *Subdistrict 'D' -- which contains the Residential Development with surface parking* -- incorporate the following: [*1*] 100.00% of the townhome units will have dedicated garages that will have direct access to the units, and [*2*] 40 single-car garages without direct access to a unit will be provided for the 120 *Low-Rise Residential Community* units (*i.e. 33.33% of the Low-Rise Residential Community Units*). This means that there will be 80 units (or *34.04% of the units*) that will be surfaced parked, and 141 units (*i.e. 65.95% of the units*) that will have garages.

Conformance: This aspect of the applicant's request does *not* conform to the OURHometown Vision 2040 Comprehensive Plan.

(3) *CH. 09; Section 02; Goal #1 | Policy #4 (Page 9-1)*. Commercial, retail, and office developments should look to create central greenspaces that are well landscaped and functional promoting increased social interaction. Central greenspaces should be connected from all points of the development, and ultimately provide connection to the City's greater trail system.

Staff's Response: Staff has requested that the applicant provide a central open space that can provide trail connections from the proposed residential subdistricts to the future *Regional Shopping Center* and *Large Format Retailer*.

Applicant's Response: As previously stated, the applicant has incorporated a central green space into the *Regional Shopping Center* that provides connections to the *Large Format Retail* and the *Residential Developments* (*see Figure 7 above*).

Conformance: Based on this, the applicant's proposal is in conformance with this policy of the OURHometown Vision 2040 Comprehensive Plan.

(4) *CH. 09; Section 02; Goal #1 | Policy #6 (Page 9-1)*. Developments should incorporate pedestrian elements (*i.e. benches, trash receptacles, etc.*) at regular intervals to ensure that developments are created to a pedestrian scale.

Staff's Response: Currently, the Planned Development District ordinance does *not* incorporate these elements into the proposed development; however, staff has included a condition of approval for this case that will require these elements to be incorporated into the future *Regional Shopping Center*. Based on this, these elements will need to be incorporated into the PD Development Plan ordinance for *Subdistrict B*. Staff will also look to incorporate the same elements into *Subdistrict C & D* at the time of site plan approval.

Conformance: With the incorporation of this into the conditions of approval, the applicant's request will conform to this policy of the OURHometown Vision 2040 Comprehensive Plan.

(5) *CH. 09; Section 02; Goal #2 | Policy #3 (Page 9-2)*. Shopping centers and big-box retail buildings should incorporate planters, ornamental pots, and landscape beds adjacent to building façades that are visible from streets and open space.

Staff's Response: Currently, the Planned Development District ordinance does *not* incorporate these elements into the proposed development; however, staff has included a condition of approval for this case that will require these elements to be incorporated into *Subdistricts B, C & D*.

Conformance: With the incorporation of this into the conditions of approval, the applicant's request will conform to this policy of the OURHometown Vision 2040 Comprehensive Plan.

(6) *CH. 09; Section 02; Goal #3 | Policy #5 (Page 9-2)*. Big-Box buildings should be highly articulated both horizontally and vertically, and use material/style breaks to give the appearance of multiple storefronts.

Staff's Response: The proposed building in *Subdistrict A* does not meet these requirements; however, these requirements appear to conflict with the corporate branding of the proposed end user.

Conformance: *Subdistrict A* of the applicant's plan does not conform with this policy. Based on this, this will be a discretionary decision for the City Council pending a recommendation from the Planning and Zoning Commission.

(7) *CH. 09; Section 02; Goal #4 | Policy #1 (Page 9-2)*. Non-residential buildings should be constructed of masonry materials and contain a minimum of 20% stone on every façade that faces a street, public open space, trail or park.

Staff's Response: With the exception of *Subdistrict A*, the overall development appears to be in conformance with this policy; however, as previously stated the proposed *Large Format Retailer* has specific corporate branding that conflicts with this requirement.

Applicant's Response: To address the issues identified by staff in *Subdistrict A*, the applicant has consented to removing the use of integrated metal panel as a permitted building material in *Subdistrict A*, and has indicated that the *Large Format Retailer* will utilize tilt-wall construction.

Conformance: While not fully conforming to the OURHometown Vision 2040 Comprehensive Plan, the applicant's changes bring the request closer to compliance.

(8) *CH. 09; Section 02; Goal #4 | Policy #2 (Page 9-2)*. Non-residential buildings should be architecturally finished on all four (4) sides with the same materials, detailing and features.

Staff's Response: The building proposed for *Subdistrict A* does not appear to meet the intent of this policy; however, this is not atypical of the *Large Format Retailer's* corporate branding.

Conformance: *Subdistrict A* of the applicant's plan does not conform with this policy. Based on this, this will be a discretionary decision for the City Council pending a recommendation from the Planning and Zoning Commission.

(9) *CH. 09; Section 02; Goal #5*. Maintain sign standards for the City that will reduce the potential for visual clutter, while providing clear business identification.

Staff's Response: The sign requirements for *Subdistrict A* as proposed in the Planned Development District ordinance do *not* conform to the City's sign code. Specifically, the sign requirements allow [*1*] additional wall signage, [*2*] large digital wall signage, [*3*] signage types not defined or permitted by the Municipal Code of Ordinances (*i.e. Flag Pole Signs, Cart Signs and Promotional Messaging Signs*), and [*4*] a pole sign that is larger and taller than what is typically permitted. There are also allowances for *Subdistrict B* that allow off-site signage for the *Residential Developments*. With this being said, the applicant has provided a *Sign Plan* and *Sign Standards* for *Subdistrict A* that show that the majority of the visual impact will be relegated to the internal parking areas for the *Large Format Retailer*. Staff should also point, that similar variances have been granted to the signage standards by the City Council for other businesses in the IH-30 Corridor (*i.e. the 900 SF digital sign for Clay Cooley, the increased height for the QuickTrip Sign, etc.*).

Conformance: This does not conform with this policy of the OURHometown Vision 2040 Comprehensive Plan. This will be a discretionary decision for the City Council pending a recommendation from the Planning and Zoning Commission.

(10) *CH. 09; Section 02; Goal #6 | Policy #1 (Page 9-2)*. All garbage storage/dumpster enclosures and delivery areas should be screened from public view (*i.e. streets, open spaces, drive isles, etc.*) and adjacent properties, and be generally situated behind the building to reduce the visual impact.

Staff's Response: The *Concept Plan* shows that the rear loading docks of the buildings in *Subdistrict B* will face onto Justin Road, which will be a major east/west collector roadway in the future. Increased landscaping, wingwalls, and other forms of screening should be incorporated into the request to help mitigate these issues. In addition, the buildings can be better designed to provide a "*Dual Front*" to help meet the four (4) sided architectural issues and decrease the visibility issues.

Conformance: Based on the current *Concept Plan*, staff cannot confirm conformance with this policy of the OURHometown Vision 2040 Comprehensive Plan; however, this will be a design concern that will need to be addressed in the PD Development Plan and site plan for *Subdistrict B*.

Considering the proposed Planned Development District ordinance and the applicant's concept plan and conceptual building elevations, the request does appear to generally conform to the majority of the goals and policies of the OURHometown Vision 2040 Comprehensive Plan, the Unified Development Code (UDC), and the Municipal Code of Ordinances; however, -- *as staff has outlined in this case memo* -- there are non-conforming aspects of the applicant's request. These aspects make this a discretionary decision for the City Council pending a recommendation from the Planning and Zoning Commission. In making a determination on the request, the City Council and Planning and Zoning Commission should weigh the requested density with the potential economic and physical impacts of the proposed *Large Format Retailer* and *Regional Shopping Center*, and how they further the goals for the IH-30 Corridor in conjunction with the City's plans.

NOTIFICATIONS

On August 21, 2024, staff mailed 43 notices to property owners and occupants within 500-feet of the subject property. There are no Homeowner's Associations (HOAs) or Neighborhood Organizations within 1,500-feet of the subject property participating

in the Neighborhood Notification Program. Additionally, staff posted a sign on the subject property, and advertised the public hearings in the Rockwall Herald Banner as required by the Unified Development Code (UDC). At the time this report was drafted, staff had received the following:

(1) Two (2) property owner notifications from two (2) property owners within the 500-foot notification area in favor of the applicant's request.
(2) Three (3) emails or *Online Zoning & Specific Use Permit Input Form* responses from property owners inside the City's corporate limits but outside of the 500-foot notification area in favor of the applicant's request.
(3) 34 emails or *Online Zoning & Specific Use Permit Input Form* responses inside the City's corporate limits but outside of the 500-foot notification area opposed to the applicant's request.

CONDITIONS OF APPROVAL

If the Planning and Zoning Commission chooses to recommend approval of the applicant's request to rezone the subject property from a Commercial (C) District to a Planned Development District for limited Commercial (C) District land uses, then staff would propose the following conditions of approval:

(1) The applicant shall be responsible for maintaining compliance with the concept plan and development standards contained in the Planned Development District ordinance.

(2) The applicant shall incorporate pedestrian elements (*i.e. benches, trash receptacles, etc.*) landscape planters, ornamental pots, and/or landscape beds into the design of all subdistricts. This will be reviewed at the time of site plan for *Subdistrict A, C, & D*, and PD Development Plan for *Subdistrict B.*

(3) Any construction resulting from the approval of this *Zoning Change* shall conform to the requirements set forth by the Unified Development Code (UDC), the International Building Code (IBC), the Rockwall Municipal Code of Ordinances, city adopted engineering and fire codes and with all other applicable regulatory requirements administered and/or enforced by the state and federal government.

PLANNING AND ZONING COMMISSION

On September 10, 2024, the Planning and Zoning Commission failed to approve a motion to recommend approval of the *Zoning Change* with the motion failing by a vote of 2-5, with Commissioners Deckard, Odom, Conway, Thompson and Hagaman dissenting.

On September 24, 2024, the Planning and Zoning Commission approved a motion to recommend approval of the *Zoning Change* by a vote of 4-3, with Commissioners Odom, Thompson, and Hagaman dissenting.

CITY COUNCIL

On September 16, 2024, the City Council approved a motion to remand the *Zoning Change* back to the Planning and Zoning Commission by a vote of 5-0, with Mayor Johannesen and Councilmember Campbell absent.

DEVELOPMENT APPLICATION

City of Rockwall
Planning and Zoning Department
385 S. Goliad Street
Rockwall, Texas 75087

STAFF USE ONLY

PLANNING & ZONING CASE NO.

NOTE: *THE APPLICATION IS NOT CONSIDERED ACCEPTED BY THE CITY UNTIL THE PLANNING DIRECTOR AND CITY ENGINEER HAVE SIGNED BELOW.*

DIRECTOR OF PLANNING:

CITY ENGINEER:

PLEASE CHECK THE APPROPRIATE BOX BELOW TO INDICATE THE TYPE OF DEVELOPMENT REQUEST [SELECT ONLY ONE BOX]:

PLATTING APPLICATION FEES:
- ☐ MASTER PLAT ($100.00 + $15.00 ACRE) [1]
- ☐ PRELIMINARY PLAT ($200.00 + $15.00 ACRE) [1]
- ☐ FINAL PLAT ($300.00 + $20.00 ACRE) [1]
- ☐ REPLAT ($300.00 + $20.00 ACRE) [1]
- ☐ AMENDING OR MINOR PLAT ($150.00)
- ☐ PLAT REINSTATEMENT REQUEST ($100.00)

SITE PLAN APPLICATION FEES:
- ☐ SITE PLAN ($250.00 + $20.00 ACRE) [1]
- ☐ AMENDED SITE PLAN/ELEVATIONS/LANDSCAPING PLAN ($100.00)

ZONING APPLICATION FEES:
- ☑ ZONING CHANGE ($200.00 + $15.00 ACRE) [1]
- ☐ SPECIFIC USE PERMIT ($200.00 + $15.00 ACRE) [1 & 2]
- ☐ PD DEVELOPMENT PLANS ($200.00 + $15.00 ACRE) [1]

OTHER APPLICATION FEES:
- ☐ TREE REMOVAL ($75.00)
- ☐ VARIANCE REQUEST/SPECIAL EXCEPTIONS ($100.00) [2]

NOTES:
[1]: IN DETERMINING THE FEE, PLEASE USE THE EXACT ACREAGE WHEN MULTIPLYING BY THE PER ACRE AMOUNT. FOR REQUESTS ON LESS THAN ONE ACRE, ROUND UP TO ONE (1) ACRE.
[2]: A ***$1,000.00*** FEE WILL BE ADDED TO THE APPLICATION FEE FOR ANY REQUEST THAT INVOLVES CONSTRUCTION WITHOUT OR NOT IN COMPLIANCE TO AN APPROVED BUILDING PERMIT.

PROPERTY INFORMATION [PLEASE PRINT]

ADDRESS	NORTHWEST CORNER OF FM 3549 AND EAST INTERSTATE 30				
SUBDIVISION	ROCKWALL COMMERCIAL	LOT	VARIOUS	BLOCK	VARIOUS
GENERAL LOCATION					

ZONING, SITE PLAN AND PLATTING INFORMATION [PLEASE PRINT]

CURRENT ZONING	COMMERCIAL (C)		CURRENT USE	UNIMPROVED LAND	
PROPOSED ZONING	PLANNED DEVELOPMENT		PROPOSED USE	MIXED-USE	
ACREAGE	67.475 ACRES	LOTS [CURRENT]	4	LOTS [PROPOSED]	TBD

☑ ***SITE PLANS AND PLATS:*** *BY CHECKING THIS BOX YOU ACKNOWLEDGE THAT DUE TO THE PASSAGE OF HB3167 THE CITY NO LONGER HAS FLEXIBILITY WITH REGARD TO ITS APPROVAL PROCESS, AND FAILURE TO ADDRESS ANY OF STAFF'S COMMENTS BY THE DATE PROVIDED ON THE DEVELOPMENT CALENDAR WILL RESULT IN THE DENIAL OF YOUR CASE.*

OWNER/APPLICANT/AGENT INFORMATION [PLEASE PRINT/CHECK THE PRIMARY CONTACT/ORIGINAL SIGNATURES ARE REQUIRED]

☐ OWNER	ROCKWALL 549/I-30 PARTNERS LP CONVEYOR I-30 PARTNERS LP	☑ APPLICANT	JACKSON WALKER LLP
CONTACT PERSON	JAMES J. MELINO	CONTACT PERSON	WILLIAM DAHLSTROM & VICTORIA MORRIS
ADDRESS	8750 N CENTRAL EXPRESSWAY	ADDRESS	2323 ROSS AVENUE
	SUITE 1735		SUITE 600
CITY, STATE & ZIP	DALLAS, TX 75231	CITY, STATE & ZIP	DALLAS, TX 75201
PHONE	(214) 532-3924	PHONE	(214) 953-5932
E-MAIL	JIM@CAMBRIDGECOS.COM	E-MAIL	WDAHLSTROM@JW.COM / VMORRIS@JW.COM

NOTARY VERIFICATION [REQUIRED]

BEFORE ME, THE UNDERSIGNED AUTHORITY, ON THIS DAY PERSONALLY APPEARED James J. Melino, Authorized Representative of [*OWNER*] THE UNDERSIGNED, WHO STATED THE INFORMATION ON THIS APPLICATION TO BE TRUE AND CERTIFIED THE FOLLOWING: Rockwall 549/I-30 Partners, LP and Conveyor/I-30 Partners, LP

"I HEREBY CERTIFY THAT I AM THE OWNER FOR THE PURPOSE OF THIS APPLICATION; ALL INFORMATION SUBMITTED HEREIN IS TRUE AND CORRECT; AND THE APPLICATION FEE OF $_____, TO COVER THE COST OF THIS APPLICATION, HAS BEEN PAID TO THE CITY OF ROCKWALL ON THIS THE _____ DAY OF August, 20 24. BY SIGNING THIS APPLICATION, I AGREE THAT THE CITY OF ROCKWALL (I.E. "CITY") IS AUTHORIZED AND PERMITTED TO PROVIDE INFORMATION CONTAINED WITHIN THIS APPLICATION TO THE PUBLIC. THE CITY IS ALSO AUTHORIZED AND PERMITTED TO REPRODUCE ANY COPYRIGHTED INFORMATION SUBMITTED IN CONJUNCTION WITH THIS APPLICATION, IF SUCH REPRODUCTION IS ASSOCIATED OR IN RESPONSE TO A REQUEST FOR PUBLIC INFORMATION."

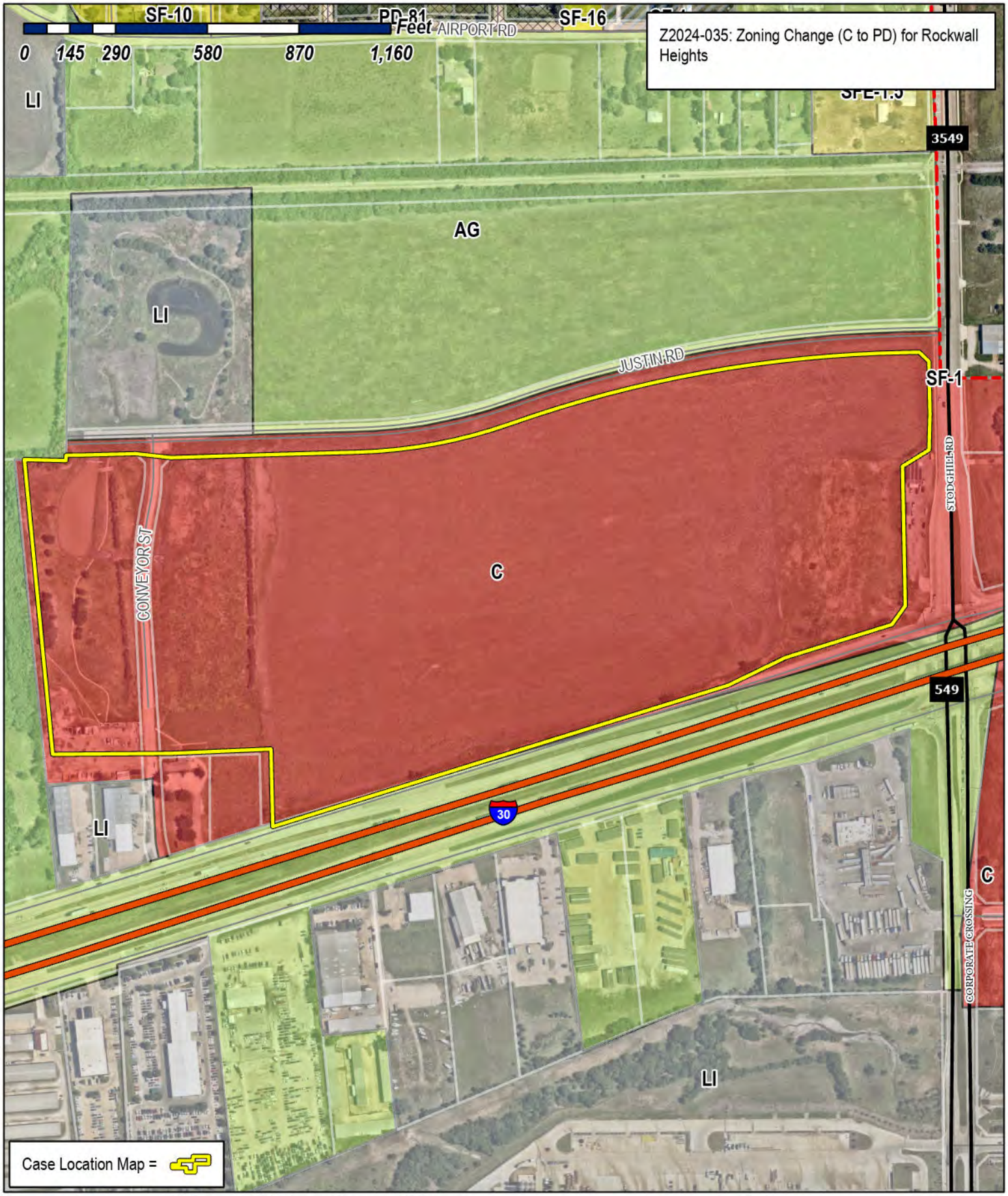
GIVEN UNDER MY HAND AND SEAL OF OFFICE ON THIS THE 14th *DAY OF* August, 20 24.

OWNER'S SIGNATURE By: James J Melino

NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS Kelsey Ulrich

NOTARY PUBLIC STATE OF TEXAS
KELSEY ULRICH
Notary ID #133863336
My Commission Expires
July 18, 2026

MY COMMISSION EXPIRES July 18, 2026



City of Rockwall
Planning & Zoning Department
385 S. Goliad Street
Rockwall, Texas 75087
(P): (972) 771-7745
(W): www.rockwall.com

The City of Rockwall GIS maps are continually under development and therefore subject to change without notice. While we endeavor to provide timely and accurate information, we make no guarantees. The City of Rockwall makes no warranty, express or implied, including warranties of merchantability and fitness for a particular purpose. Use of the information is the sole responsibility of the user.

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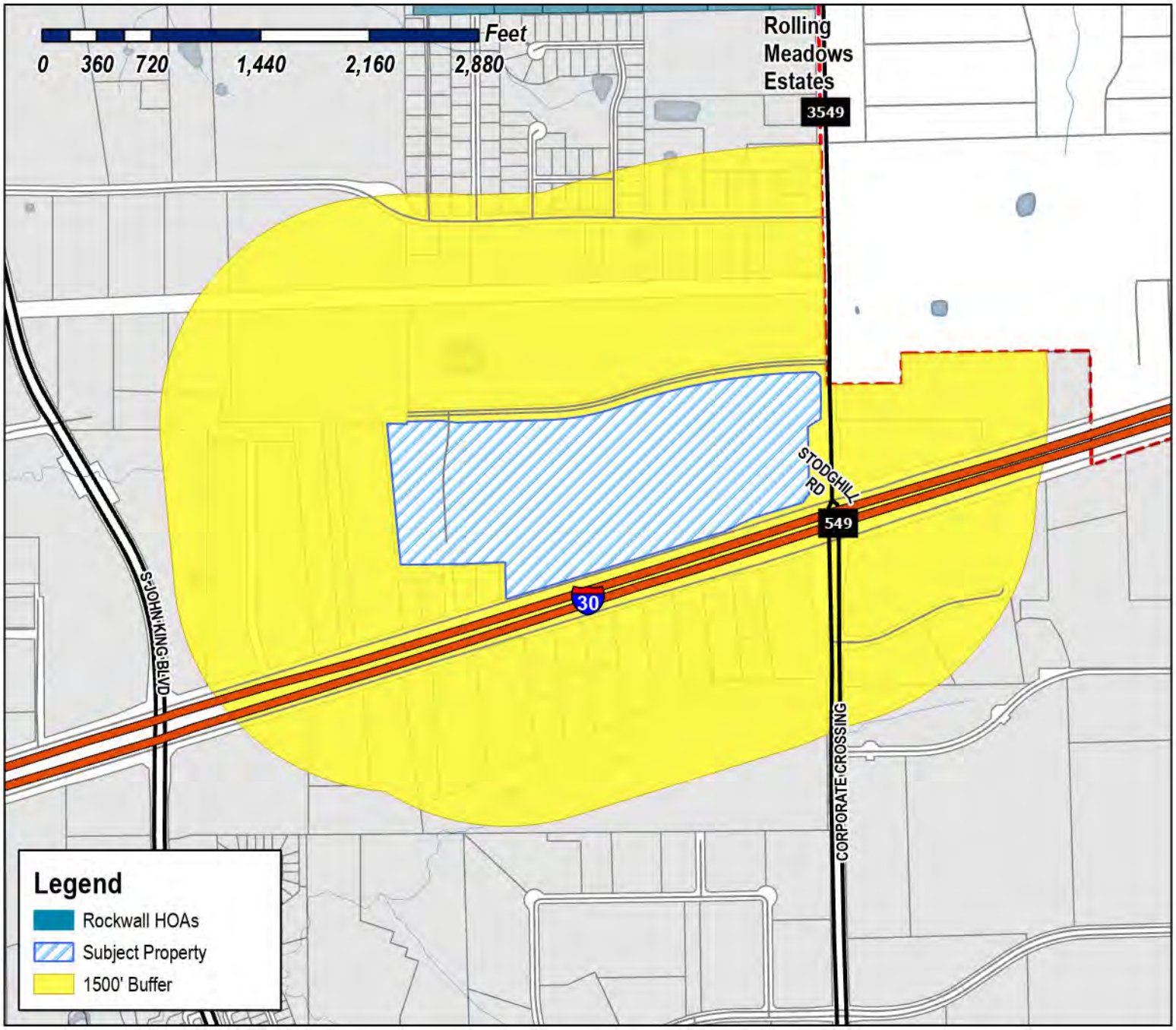

Case Number: Z2024-035
Case Name: Zoning Change from Commercial (C) District to a Planned Development (PD) District
Case Type: Zoning
Zoning: Commercial (C) District
Case Address: NEC of 3549 and E I-30

Date Saved: 8/16/2024
For Questions on this Case Call (972) 771-7745

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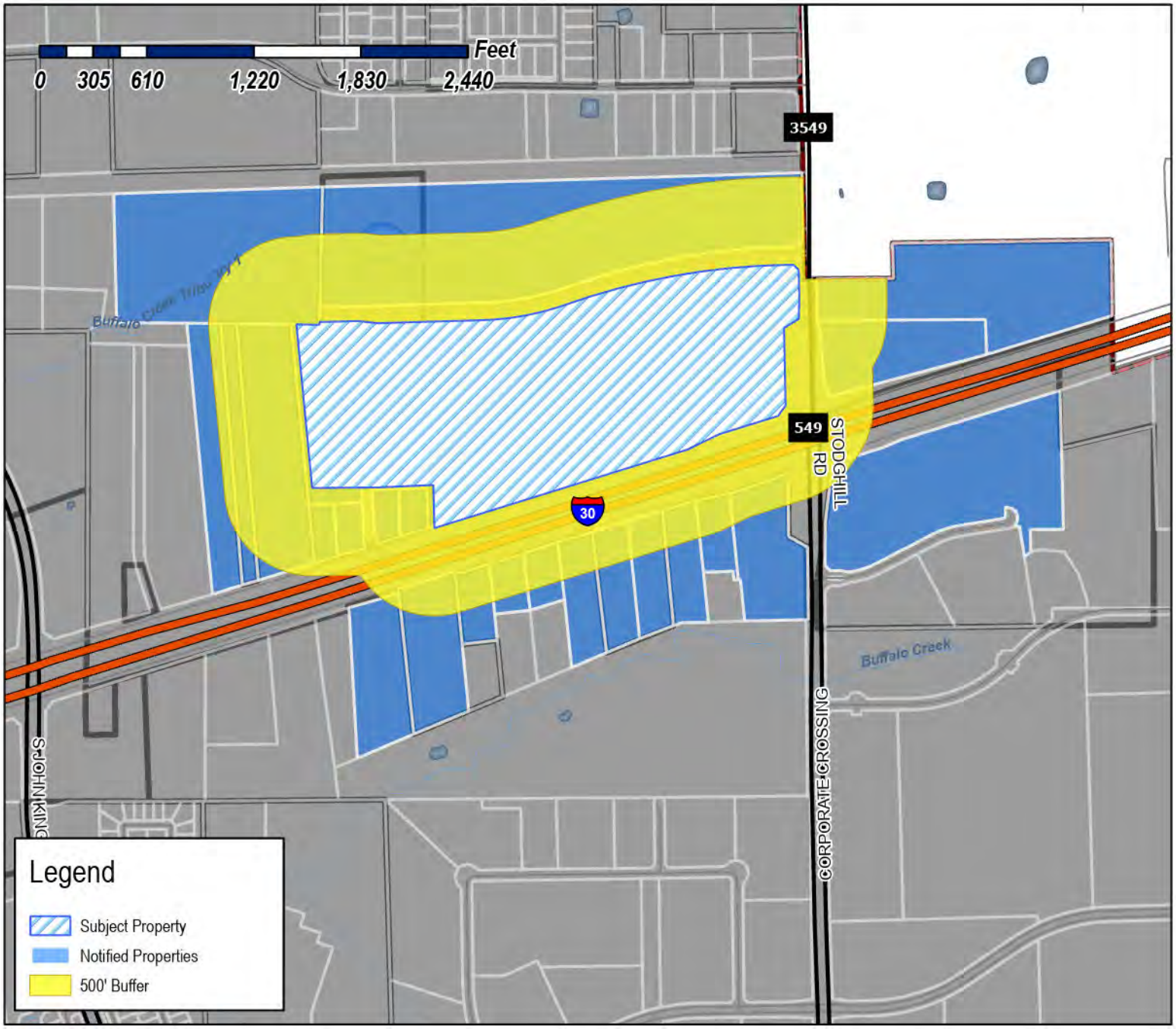

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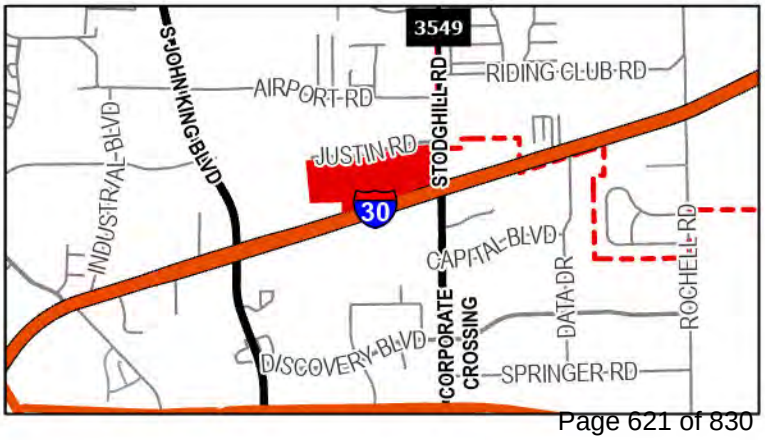

MYASIN INVESTMENTS LLC
11243 SHADY TRL
DALLAS, TX 75229

MHC I30 LP
12001 N CENTRAL EXPRESSWAY SUITE 875
DALLAS, TX 75243

LINE 5 HOLDINGS LP
1201 N RIVERFRONT BLVD SUITE 100
DALLAS, TX 75207

THE STATE OF TEXAS, BY AND THROUGH THE
TEXAS TRANSPORTATION COMMISSION
125 E 11TH STREET
AUSTIN, TX 78701

RAFIZADEH M & M FAMILY LTD
C/O REPUBLIC MOTORSPORTS INC
12707 SOUTHWEST FREEWAY
STAFFORD, TX 77477

PRITCHARD DONNA CULLINS &
KIMBERLY CULLINS COLLICHIO TRUSTEES
1610 SHORES BLVD
ROCKWALL, TX 75087

RESIDENT
1785 E I30
ROCKWALL, TX 75087

RESIDENT
1790 E I30
ROCKWALL, TX 75087

RESIDENT
1795 I30
ROCKWALL, TX 75087

RESIDENT
1805 E I30
ROCKWALL, TX 75087

RESIDENT
1810 S I30
ROCKWALL, TX 75087

RESIDENT
1830 I30
ROCKWALL, TX 75087

SELF SCOTT & JANET
1830 E INTERSTATE 30 STE 100
ROCKWALL, TX 75087

RESIDENT
1850 I30
ROCKWALL, TX 75087

GENESTA PARTNERSHIP
1850 E INTERSTATE 30
ROCKWALL, TX 75087

RESIDENT
1860 E I30
ROCKWALL, TX 75087

RESIDENT
1880 I30 RD
ROCKWALL, TX 75087

RESIDENT
1900 E INTERSTATE 30
ROCKWALL, TX 75087

RESIDENT
1960 E I30
ROCKWALL, TX 75087

RESIDENT
1970 I30 SOUTH SERVICE RD
ROCKWALL, TX 75087

RESIDENT
1990 E I30
ROCKWALL, TX 75087

STRUCTURED REA- ROCKWALL LAND LLC
2801 E. CAMELBACK ROAD SUITE 200
PHOENIX, AZ 85016

JAMES COLLIER PROPERTIES INC
3333 MILLER PARK SOUTH
GARLAND, TX 75042

SALEHOUN FAMILY LIMITED PARTNERSHIP
39650 LYNDON B JOHNSON FWY
DALLAS, TX 75237

MIDDLE BROOKS HOLDINGS LLC
513 SAINT MARY ST
ROCKWALL, TX 75087

MOORE MICHAEL F
557 MARIAH BAY DR
HEATH, TX 75032

MOORE MICHAEL F
557 MARIAH BAY DR
HEATH, TX 75032

CAVENDER INVESTMENT PROPERTIES E LTD
7820 SOUTH BROADWAY
TYLER, TX 75703

ROCKWALL 549/I30 PARTNERS LP
8750 N CENTRAL EXPWY SUITE 1735
DALLAS, TX 75231

CONVEYOR I30 PARTNERS LP
8750 N CENTRAL EXPY SUITE 1735
DALLAS, TX 75231

MIRANDA VINOD
9105 BRIARCREST DR
ROWLETT, TX 75088

LOVE'S COUNTRY STORES INC
PO BOX 26210
OKLAHOMA CITY, OK 73126

ROCKWALL AA RE LLC
PO BOX 775
ROYSE CITY, TX 75189

PUBLIC NOTICE

CITY OF ROCKWALL
PLANNING AND ZONING DEPARTMENT
PHONE: (972) 771-7745
EMAIL: PLANNING@ROCKWALL.COM

Property Owner and/or Resident of the City of Rockwall:

You are hereby notified that the City of Rockwall Planning and Zoning Commission and City Council will consider the following application:

Z2024-035: Zoning Change from C to PD

Hold a public hearing to discuss and consider a request by William S. Dahlstrom of Jackson Walker, LLP on behalf of James J. Melino of Rockwall 549/I-30 Partners, LP and Conveyor I30 Partners, LP for the approval of a Zoning Change from a Commercial (C) District to a Planned Development District for Commercial (C) District land uses on a 67.475-acre tract of land identified as Lot 1, Block B; Lot 1R, Block C; and Lot 1, Block D, Rockwall Commercial Addition, City of Rockwall, Rockwall County, Texas, zoned Commercial (C) District, situated within the IH-30 Overlay (IH-30 OV) District, generally located at the northwest corner of Stodghill Road and the IH-30 Frontage Road, and take any action necessary.

For the purpose of considering the effects of such a request, the Planning and Zoning Commission will hold a public hearing on *Tuesday, September 10, 2024 at 6:00 PM*, and the City Council will hold a public hearing on *Monday, September 16, 2024 at 6:00 PM*. These hearings will be held in the City Council Chambers at City Hall, 385 S. Goliad Street.

As an interested property owner, you are invited to attend these meetings. If you prefer to express your thoughts in writing please return the form to:

Ryan Miller
Rockwall Planning and Zoning Dept.
385 S. Goliad Street
Rockwall, TX 75087

You may also email your comments to the Planning Department at planning@rockwall.com. If you choose to email the Planning Department please include your name and address for identification purposes.

Your comments must be received by *Monday, September 16, 2024 at 4:00 PM* to ensure they are included in the information provided to the City Council.

Sincerely,

Ryan Miller, AICP
Director of Planning & Zoning

USE THIS QR CODE TO GO DIRECTLY TO THE WEBSITE

MORE INFORMATION ON THIS CASE CAN BE FOUND AT: https://sites.google.com/site/rockwallplanning/development/development-cases

PLEASE RETURN THE BELOW FORM

Case No. Z2024-035: Zoning Change from C to PD

Please place a check mark on the appropriate line below:

☐ I am in favor of the request for the reasons listed below.

☐ I am opposed to the request for the reasons listed below.

Name:

Address:

Tex. Loc. Gov. Code, Sec. 211.006 (d) If a proposed change to a regulation or boundary is protested in accordance with this subsection, the proposed change must receive, in order to take effect, the affirmative vote of at least three-fourths of all members of the governing body. The protest must be written and signed by the owners of at least 20 percent of either: (1) the area of the lots or land covered by the proposed change; or (2) the area of the lots or land immediately adjoining the area covered by the proposed change and extending 200 feet from that area.

PLEASE SEE LOCATION MAP OF SUBJECT PROPERTY ON THE BACK OF THIS NOTICE

Case No. Z2024-035: Zoning Change from C to PD

Please place a check mark on the appropriate line below:

☒ I am in favor of the request for the reasons listed below.

☐ I am opposed to the request for the reasons listed below.

no objection

Name: Dax of Rockwall (James A Dunning)

Address: 1810 E I30

Tex. Loc. Gov. Code, Sec. 211.006 (d) If a proposed change to a regulation or boundary is protested in accordance with this subsection, the proposed change must receive, in order to take effect, the affirmative vote of at least three-fourths of all members of the governing body. The protest must be written and signed by the owners of at least 20 percent of either: (1) the area of the lots or land covered by the proposed change; or (2) the area of the lots or land immediately adjoining the area covered by the proposed change and extending 200 feet from that area.

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PLANNING AND ZONING DEPARTMENT
PHONE: (972) 771-7745
EMAIL: PLANNING@ROCKWALL.COM

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Sincerely,

Ryan Miller, AICP
Director of Planning & Zoning

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PLEASE RETURN THE BELOW FORM

Case No. Z2024-035: Zoning Change from C to PD

Please place a check mark on the appropriate line below:

[X] I am in favor of the request for the reasons listed below.

[ ] I am opposed to the request for the reasons listed below.

Ron Berlin
1201 N. Riverfront Blvd
Dallas, TX 75229
214-876-7459

We need More Retail & Multi-Family in this area, More sales & property Tax Revenue

Ronald P. Berlin

Name: RONALD P. BERLIN Manager Hines Holdings
Address: Owner of 1780 I-30 Service King

Tex. Loc. Gov. Code. Sec. 211.006 (d) If a proposed change to a regulation or boundary is protested in accordance with this subsection, the proposed change must receive, in order to take effect, the affirmative vote of at least three-fourths of all members of the governing body. The protest must be written and signed by the owners of at least 20 percent of either: (1) the area of the lots or land covered by the proposed change; or (2) the area of the lots or land immediately adjoining the area covered by the proposed change and extending 200 feet from that area.

PLEASE SEE LOCATION MAP OF SUBJECT PROPERTY ON THE BACK OF THIS NOTICE

Zoning & Specific Use Permit Input Form

Case Number *

Please provide the Case Reference Number of the Zoning or Specific Use Permit (SUP) request that you are providing input on (Example: Z2019-001).

Z2024-035

Please place a check mark on the appropriate line below: *

- [x] I am in favor of the request.
- [ ] I am in opposition to the request.

Please provide any additional information concerning your support or opposition to the request.

Respondent Information

Please provide your information.

First Name *

Teresa

Last Name *

Gilliland

Address *

527 Shoreview Drive

City *

Rockwall

State *

TX

Zip Code *

75087

Please check all that apply: *

- [x] I live nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I work nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own property nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own a business nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] Other:

How did you hear about this Zoning or Specific Use Permit (SUP) request? *

- ○ I received a property owner notification in the mail.
- ○ I read about the request on the City's website.
- ○ I saw a zoning sign on the property.
- ◉ I read about the request in the Rockwall Herald Banner.
- ○ My neighbors told me about the request.
- ○ Other: _____

This content is neither created nor endorsed by Google.

Google Forms

Zoning & Specific Use Permit Input Form

Case Number *

Please provide the Case Reference Number of the Zoning or Specific Use Permit (SUP) request that you are providing input on (Example: Z2019-001).

Z2024-035

Please place a check mark on the appropriate line below: *

- [x] I am in favor of the request.
- [ ] I am in opposition to the request.

Please provide any additional information concerning your support or opposition to the request.

We would LOVE to have an Ikea in Rockwall!

Respondent Information

Please provide your information.

First Name *

Crystal

Last Name *

Hollis

Address *

228 Lionhart Place

City *

Rockwall

State *

TX

Zip Code *

75032

Please check all that apply: *

- [ ] I live nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I work nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own property nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own a business nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [x] Other: I live in Rockwall

How did you hear about this Zoning or Specific Use Permit (SUP) request? *

- (●) I received a property owner notification in the mail.
- ( ) I read about the request on the City's website.
- ( ) I saw a zoning sign on the property.
- ( ) I read about the request in the Rockwall Herald Banner.
- ( ) My neighbors told me about the request.
- ( ) Other: .....

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Google Forms

Zoning & Specific Use Permit Input Form

Case Number *

Please provide the Case Reference Number of the Zoning or Specific Use Permit (SUP) request that you are providing input on (Example: Z2019-001).

Z2024-035

Please place a check mark on the appropriate line below: *

- [x] I am in favor of the request.
- [ ] I am in opposition to the request.

Please provide any additional information concerning your support or opposition to the request.

Respondent Information

Please provide your information.

First Name *

Cody

Last Name *

Richardson

Address *

1446 Greenbrook dr

City *

Rockwall

State *

Texas

Zip Code *

75032

Please check all that apply: *

- [x] I live nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I work nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own property nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own a business nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] Other:

How did you hear about this Zoning or Specific Use Permit (SUP) request? *

- ○ I received a property owner notification in the mail.
- ○ I read about the request on the City's website.
- ◉ I saw a zoning sign on the property.
- ○ I read about the request in the Rockwall Herald Banner.
- ○ My neighbors told me about the request.
- ○ Other: .....

This content is neither created nor endorsed by Google.

Google Forms

Miller, Ryan

From: Amanda Elliott
Sent: Thursday, September 12, 2024 5:22 PM
To: Smith, Mary
Subject: Ikea/Apartments/Retail Strip

I am writing to let you know that I strongly oppose this project. The area is so congested now that adding 500 apartments and large box store is really not in the best interest of the
area. We will soon have the HEB which as you know will be adding more traffic, but it is a very needed addition to this area.

I travel this area daily multiple times a day. It's always congested, slow traffic and of course, lots of accidents due to those too busy to stop for the red signal lights. I do believe that there is some additional TXDOT projects that will be disrupting soon. This too, will be a needed project to be completed.

I would hope that our voices & concerns are heard to put a hold on this type of project until the infrastructure can actually handle the flow of traffic.

Thank you for taking the time to read, listen to the concerns of the Rockwall Community.

Amanda Elliott
3121 San Marcos Dr.
Rockwall, Tx 75032

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Zoning & Specific Use Permit Input Form

Case Number *

Please provide the Case Reference Number of the Zoning or Specific Use Permit (SUP) request that you are providing input on (Example: Z2019-001).

Z2024-035

Please place a check mark on the appropriate line below: *

- [ ] I am in favor of the request.
- [x] I am in opposition to the request.

Please provide any additional information concerning your support or opposition to the request.

I am concerned with the number of people and vehicles that apartments will add to the traffic congestion that we already have here.

Respondent Information

Please provide your information.

First Name *

Amy

Last Name *

Edgar

Address *

1542 Timber Ridge Drive

City *

Rockwall

State *

TX

Zip Code *

75032

Please check all that apply: *

- [x] I live nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I work nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own property nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own a business nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] Other:

How did you hear about this Zoning or Specific Use Permit (SUP) request? *

- ○ I received a property owner notification in the mail.
- ◉ I read about the request on the City's website.
- ○ I saw a zoning sign on the property.
- ○ I read about the request in the Rockwall Herald Banner.
- ○ My neighbors told me about the request.
- ○ Other: .....

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Google Forms

Miller, Ryan

From: Andrea Andes
Sent: Thursday, September 12, 2024 10:07 AM
To: Smith, Mary
Subject: No Ikea or Aprtments

Hello

It's been brought to our attention that there are plans for a IKEA, strip mall, and a 500 unit apartment building of I30 and Stodgehill. We are definitely against this plan and hope to keep Rockwall a green area. The traffic and population increase without proper infrastructure is leading to an unpleasant living experience here. Please keep Rockwall a quiet town and not turn it into Mesquite or Allen.

Warmly
Andrea and Quinn Spilsbury

Andrea Andes, M.A., LMFT
Psychotherapy
1213 North Goliad Street
Rockwall, TX 75087

8170 Beverly Blvd., Suite 100
Los Angeles, CA 90048

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- [x] I am in opposition to the request.

Please provide any additional information concerning your support or opposition to the request.

I do not want an additional apartment complex to an already congested area ROCKWALL. At this point from the information I have this is yet another bait and switch. I have also heard they are demanding all or nothing. My vote is NOTHING. There are too many business (that is not retail) that we can bring in. Not to mention the far lacking infrastructure for current residents and business

Respondent Information

Please provide your information.

First Name *

Angie and Jerry

Last Name *

Howell

Address *

406 Shoreview Drive

City *

Rockwall

State *

Texas

Zip Code *

75087

Please check all that apply: *

- [x] I live nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I work nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own property nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own a business nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] Other:

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- ○ I read about the request on the City's website.
- ○ I saw a zoning sign on the property.
- ○ I read about the request in the Rockwall Herald Banner.
- ○ My neighbors told me about the request.
- ◉ Other: Local social media

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Google Forms

Miller, Ryan

From: Renee Branning
Sent: Thursday, September 12, 2024 10:00 AM
To: Smith, Mary
Subject: Opposition to 500 apartment complex

Dear Ms Smith

I am a long time Rockwall resident and I love our town. However, the traffic and general congestion from inflow of new residents without infrastructure in place to keep up is creating a less than desirable environment; therefore I do not support the proposed addition of 500 unit apartment complex at Stodgehill and I30. I kindly ask that Rockwall reject this proposal.

Regards
Barry and Renee Branning

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Miller, Ryan

From:

12, 2024 11:52 PM

To: Smith, Mary
Subject: IKEA Proposal

The addition of 500 new apartments is excessive. We do NOT have the roads for this many more people on 205, 276, Ralph Hall, Ridge, etc. We need a way for people to get around this town, before we keep filling it up with more people. The I-30 expansion needs to be completed before more people come to town also. Please let our infrastructure get better first!

Carol Inman
2021 Trail Glen off John King/276
Rockwall

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Miller, Ryan

From:
Sent: Thursday, September 12, 2024 12:21 PM
To: Smith, Mary
Subject: Proposed IKEA complex - city hall meeting 9/16/24

To the City of Rockwall:

I understand that growth is inevitable in Rockwall. I also know that the traffic here has become atrocious. A crosstown trip that used to take 10 minutes now takes up to 30 minutes. The LAST thing we need now is another high-density development in the form of a 500-unit apartment complex at I-30 and Stodgehill. Most of the traffic for the proposed IKEA would probably be traveling on I-30 and, although that roadway is currently a nightmare, it is being expanded, so much of that is temporary. But another 500 - 1000 cars belonging to apartment residents would clog our already overcrowded city streets and make Rockwall more unlivable. The children of those future residents would create more crowding in our schools.

Please, this has to STOP. Our once-charming little town cannot keep up with this rapid growth. Please stop looking at future tax revenue and look at the quality of life for our town's residents.

As a city taxpayer, I am STRONGLY OPPOSED to this development.

Charlene Sparrow
1245 Highbluff Lane
Rockwall 75087

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Z2024-035

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- [ ] I am in favor of the request.
- [x] I am in opposition to the request.

Please provide any additional information concerning your support or opposition to the request.

We are already too congested with the influx of people moving to Rockwall county. While I'm all for strategic growth and development , allowing yet another mega developer to put down cookie cutter homes is not it. We live in Rockwall due to the low crime, still small town feel, nature and availability of open land. This proposed location would cause issues. Until the traffic can be adequately handled with expansion of say 205 which is already bad. This doesn't need to happen

Respondent Information

Please provide your information.

First Name *

Cody

Last Name *

Richardson

Address *

1446 Greenbrook dr

City *

Rockwall

State *

Texas

Zip Code *

75032

Please check all that apply: *

- [x] I live nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I work nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [x] I own property nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own a business nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] Other:

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- ◉ I saw a zoning sign on the property.
- ○ I read about the request in the Rockwall Herald Banner.
- ○ My neighbors told me about the request.
- ○ Other: .....

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Google Forms

Miller, Ryan

From: Darla Shlensky
Sent: Friday, September 13, 2024 2:12 PM
To: Smith, Mary
Subject: vote NO for the IKEA and apartments

Hello City Manager,
I am NOT in favor of building an IKEA and apartments in Rockwall on I-30 and FM 3549 due to traffic concerns.
Thank you,
Darla Shlensky

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Miller, Ryan

From: David Erickson
Sent: Thursday, September 12, 2024 12:19 PM
To: Smith, Mary
Subject: IKEA

our city CAN NOT handle another apartment complex

David Erickson

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Miller, Ryan

From: Debi Erickson
Sent: Thursday, September 12, 2024 12:20 PM
To: Smith, Mary
Subject: IKEA

our city CAN NOT handle another apartment complex!!

Debi Erickson

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Miller, Ryan

From: ShawnDez Coursey
Sent: Thursday, September 12, 2024 7:17 PM
To: Smith, Mary
Subject: Against the plan for apartments on the corner of stodgehill and I30

Hello, I was informed that you were the contact to reach out to and express that I am against the plan for apartments on the corner of stodgehill and I30 as our city can't handle the traffic another apartment complex would bring.

Thank you,
Dezerae Coursey

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Miller, Ryan

From: Donna Orr
Sent: Saturday, September 14, 2024 1:33 PM
To: Smith, Mary
Subject: Ikea, strip mall and 500 apartments?

What in the world is the matter with our local government? We want to keep our city and county safe. (The violent crime rate is 72% lower than the state everage and 68% lower than the national average.) Adding these apartments with the horrible illegal immigration into Texas will only cause more crime. To say nothin about the traffic that we can't handle and the school system being over stressed.

We here in the Rolling Meadows Estates subdivision are completely against this. And this is our email of protest.

If there is anything else we need to present to vote against this, please let us know.

Donna Orr
Rolling Meadows Estates neighborhood representative
Director at Rolling Meadows Estates

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Z2024-035

Please place a check mark on the appropriate line below: *

- [ ] I am in favor of the request.
- [x] I am in opposition to the request.

Please provide any additional information concerning your support or opposition to the request.

Too much traffic

Respondent Information

Please provide your information.

First Name *

Ellis

Last Name *

Bentley

Address *

2901 Deer Ridge Dr

City *

Rockwall

State *

TX

Zip Code *

75032

Please check all that apply: *

- [x] I live nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I work nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [x] I own property nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own a business nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] Other:

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- ( ) I saw a zoning sign on the property.
- ( ) I read about the request in the Rockwall Herald Banner.
- (•) My neighbors told me about the request.
- ( ) Other: .....

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Miller, Ryan

From: Howard Shlensky
September 13, 2024 2:08 PM
To: Smith, Mary
Subject: Ikea and apartments

To the City of Rockwall Manager:
I am expressing my concern on the development of an IKEA and apartments in Rockwall. That area cannot handle the traffic that the 500 apartments would bring. I would NOT be in favor of that type of development.
Thank you for listening,
Howard Shlensky

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Z2024-035

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- [ ] I am in favor of the request.
- [x] I am in opposition to the request.

Please provide any additional information concerning your support or opposition to the request.

Respondent Information

Please provide your information.

First Name *

Janice

Last Name *

Johnson

Address *

303 N Clark St

City *

Rockwall

State *

TX

Zip Code *

75087

Please check all that apply: *

- [ ] I live nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I work nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own property nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own a business nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [x] Other: I am a native, long time resident who has spoken against the density building. I feel it is too little too late.

How did you hear about this Zoning or Specific Use Permit (SUP) request? *

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- (•) I read about the request on the City's website.
- ( ) I saw a zoning sign on the property.
- ( ) I read about the request in the Rockwall Herald Banner.
- ( ) My neighbors told me about the request.
- ( ) Other: _____

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Miller, Ryan

From: John Germer >
Sent: Thursday, September 12, 2024 2:14 PM
To: Johannesen, Trace; Thomas, Sedric; Jorif, Clarence; Moeller, Mark; Campbell, Anna; Smith, Mary
Subject: Thank You

I would like to take a moment to express my most sincere thanks to the Executive Leadership of the City. (even if most of you werent elected and just defaulted into your positions) You have saved me thousands of dollars. Since we have a pizza place on every corner, I no longer feel the need to travel to Italy.

And just to let you know, I am absolutely against the proposed 500 unit apartment complex that is being proposed. How much is that Developer paying you people for this project to even be considered ?

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Miller, Ryan

From:
Sent: Thursday, September 12, 2024 12:25 PM
To: Smith, Mary
Subject: City planning for ikea apartments

Attention: Rockwall City Manager

I am unable to attend the city planning meeting on Monday at 6pm.

As a Rockwall resident I would like to know what steps I would need to take to vote against the 500 unit apartment complex. There has been rapid residential growth in the area. An additional 500 unit apartment complex would cause further traffic congestion, overcrowded school classrooms and health care availability concerns.

Sincerely,
Joseph Breder

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Miller, Ryan

From: julie barrow
Sent: Thursday, September 12, 2024 10:24 AM
To: Smith, Mary
Subject: In opposition of proposed IKEA/apartment project

Mr. Smith,
As a resident of 3018 Panhandle Dr. in Rockwall for over 11 years I can attest that the infrastructure of Rockwall cannot support more high density apartment complexes.

Please do not support or approve a known issue that is limiting the quality of life for your current residents.

Sincerely,
Julie Hall-Barrow

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Miller, Ryan

From: Letris Shivers <
Sent: Thursday, September 12, 2024 8:52 PM
To: Smith, Mary
Subject: IKEA and Apartments and strip shopping center

I want to let you know that me and my Family live right off of I30 and John King. We are all VERY opposed to having 500 apartments and a strip shopping mall along with IKEA built just down the street. Rockwall cannot handle anymore cars or residents and the schools cannot handle anymore Children! We have been here for over 20 years and it has become almost impossible to get from one side of Rockwall to the other! The City does not need or want anymore people in it! Can't handle what is here! We already have areas that don't have enough water Now, so how can this City Approve this! It is one thing to Add IKEA that will add more traffic than the area can handle but to add apartments too! There are already too many other developments going in too many houses to many people! Talk about Global warming! Let's
Make sure that we Kill all the trees and have nothing but concrete! So please just say No!
Letris Shivers

Sent from my iPhone
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Miller, Ryan

From: Lisa Sagnibene
Sent: Thursday, September 12, 2024 8:08 PM
To: Smith, Mary
Subject: Protest Against Proposed Apartment Complex

Dear Ms. Smith:

I am writing on behalf of my family who lives in Fontanna Ranch to express my strong opposition to the proposed construction of a new apartment complex at the corner of I-30 and FM 549. As a long time Rockwall resident; Class of 1985, and a concerned resident of Rockwall, I believe that this development would have a significant negative impact on our community.

One of my primary concerns is the potential increase in traffic congestion that this project would bring. Our city's infrastructure is already strained, and the addition of hundreds of new residents would undoubtedly exacerbate this problem. Increased traffic can lead to longer commute times, increased pollution, and decreased quality of life for all residents.

Furthermore, I am concerned about the potential strain on our city's resources. The proposed development would require additional services such as schools, police, and fire protection. It is unclear how the city would accommodate these increased demands without placing a burden on existing taxpayers.

I urge you to reconsider this proposal and explore alternative development options that would have a less detrimental impact on our community. I believe that there are ways to promote growth and development in Rockwall without sacrificing the quality of life that we all enjoy.

Thank you for your attention to this important matter.

Sincerely,

Mrs. Lisa Sagnibene
Sent from my iPhone
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Z2024-035

Please place a check mark on the appropriate line below: *

- [ ] I am in favor of the request.
- [x] I am in opposition to the request.

Please provide any additional information concerning your support or opposition to the request.

Please reject this development due to the excessive growth in Rockwall. This will bring more traffic to Rockwall and the traffic problem now is bad. IKEA will bring more multi-family housing to the area also. Rockwall doesn't have the infrastructure to handle people coming to shop at IKEA.

Respondent Information

Please provide your information.

First Name *

Martha

Last Name *

Griffey

Address *

2325 Saddlebrook

City *

Rockwall

State *

TX

Zip Code *

75087

Please check all that apply: *

- [ ] I live nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I work nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own property nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own a business nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [x] Other: Citizen that lives within 5 miles of development

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- ○ I read about the request in the Rockwall Herald Banner.
- ○ My neighbors told me about the request.
- ○ Other: .....

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Z2024-035

Please place a check mark on the appropriate line below: *

- [ ] I am in favor of the request.
- [x] I am in opposition to the request.

Please provide any additional information concerning your support or opposition to the request.

Infrastructure is not in place to support this development

Respondent Information

Please provide your information.

First Name *

Melody

Last Name *

Holder

Address *

2060 Winding Oak Court

City *

Rockwall

State *

Texas

Zip Code *

75032

Please check all that apply: *

- [ ] I live nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I work nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [x] I own property nearby the proposed Zoning or Specific Use Permit (SUP) request.
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- [ ] Other:

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- ○ Other: .....

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From:	!
To:	Planning
Subject:	Z2024-035 (RYAN MILLER)
Date:	Tuesday, September 24, 2024 9:41:28 AM

After reading the upcoming agenda item, I remain confused about the difference between this proposal and the rejected ones. I would be disappointed if the city allowed new high-density/Condo/apartment-type additions through zoning changes. We have dealt with multiple new additions with the common response "Zone was already approved in prior years" This appears to be new and you have rejected it in the past. Second: Why are we allowing Ikea the right to bypass other building and signage codes? If you have rules they should apply to EVERYONE.

Please reject any NEW high-density type construction and please honor our building codes that are for everyone. NO Exceptions.

Mike Rasmussen
507 Park Place Blvd
Rockwall, TX 75087

Planned Development For Commercial District, and a Commercial District

Hold a public hearing to discuss and consider a request by William S. Dahlstrom of Jackson Walker, LLP on behalf of James J. Melino of Rockwall 549/I-30 Partners, LP and Conveyor I30 Partners, LP for the approval of a Zoning Change from a Commercial (C) District to a Planned Development District for Commercial (C) District land uses on a 67.475-acre tract of land identified as Lot 1, Block B; Lot 1R, Block C; and Lot 1, Block D, Rockwall Commercial Addition, City of Rockwall, Rockwall County, Texas, zoned Commercial (C) District, situated within the IH-30 Overlay (IH-30 OV) District, generally located at the northwest corner of Stodghill Road and the IH-30 Frontage Road, and take any action necessary

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Miller, Ryan

From: Kernan's Family < >
Sent: Thursday, September 12, 2024 12:30 PM
To: Smith, Mary
Subject: IKEA apartments & strip center

Mary,

I am writing to express our strong opposition to the proposed addition of apartments near the proposed IKEA in Rockwall. We believe that this development will lead to significant increases in traffic congestion in the area, exacerbating existing infrastructure issues and negatively impacting the quality of life for residents.

The current infrastructure in the area is already strained, and adding more apartments will only worsen the situation. The influx of residents will put a strain on local roads, schools, and other essential services, leading to increased congestion and decreased safety for all who live and work in the area.

The construction of high-density housing will alter the demographic makeup of the area and disrupt the sense of community that currently exists.

In light of these concerns, we urge you to reconsider the proposal to build apartments near the proposed IKEA.

Thank you for your attention to this matter.

Sincerely,
Tobye

Mike

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Miller, Ryan

From: nikki vanwey <
Sent: Thursday, September 12, 2024 10:40 AM
To: Smith, Mary
Subject: Ikea and apartment proposal

Morning
I am against Ikea, apartments, and strip mall coming to Rockwall. Our little town just keeps getting bigger which is causing massive traffic everywhere. I live in Chandlers Landing and just to get to the HWY takes me 10-15 min when before would take 5min.

I am sad to see all of our green space being sold to new apartments and buildings. I moved to Rockwall because we were outside the city with more green space and fewer people, but that is not the case now.

I am good with change and progress, what I am not good is making our wonderful city a metroplex. So many of us moved here because we loved being outside the city, with parks, and the hometown feel. If we keep letting big organizations come into town soon it will be like Frisco. No, Thank you!

Please help block this project.
Thank you
Nikki VanWey
106 Valkyrie place
Rockwall, TX 75032

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Z2024-035

Please place a check mark on the appropriate line below: *

- [ ] I am in favor of the request.
- [x] I am in opposition to the request.

Please provide any additional information concerning your support or opposition to the request.

We already have too much traffic and not enough roads for the traffic this IKRA will bring into town. We don't have room for any more cars.

Respondent Information

Please provide your information.

First Name *

Pamela

Last Name *

Ward

Address *

4920 Bear Claw Lane

City *

Rockwall

State *

TX

Zip Code *

75032

Please check all that apply: *

- [ ] I live nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I work nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own property nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own a business nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [x] Other: I live in Rockwall and will be stuck in the congested traffic it will cause.

How did you hear about this Zoning or Specific Use Permit (SUP) request? *

- ○ I received a property owner notification in the mail.
- ○ I read about the request on the City's website.
- ○ I saw a zoning sign on the property.
- ○ I read about the request in the Rockwall Herald Banner.
- ◉ My neighbors told me about the request.
- ○ Other: .....

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Zoning & Specific Use Permit Input Form

Case Number *

Please provide the Case Reference Number of the Zoning or Specific Use Permit (SUP) request that you are providing input on (Example: Z2019-001).

Z2024-035

Please place a check mark on the appropriate line below: *

- [ ] I am in favor of the request.
- [x] I am in opposition to the request.

Please provide any additional information concerning your support or opposition to the request.

This development will significantly increase traffic congestion and has too many multi-family units.

Respondent Information

Please provide your information.

First Name *

Randy

Last Name *

Heinrich

Address *

4945 Bear Claw Ln

City *

Rockwall

State *

Texas

Zip Code *

75032

Please check all that apply: *

- [x] I live nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I work nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own property nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own a business nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] Other:

How did you hear about this Zoning or Specific Use Permit (SUP) request? *

- ( ) I received a property owner notification in the mail.
- (•) I read about the request on the City's website.
- ( ) I saw a zoning sign on the property.
- ( ) I read about the request in the Rockwall Herald Banner.
- ( ) My neighbors told me about the request.
- ( ) Other: .....

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Miller, Ryan

From: Robert Turner <robertturner@silveradearyray.com>
Sent: Monday, September 16, 2024 1:49 PM
To: Miller, Ryan
Cc: Robert Turner
Subject: Case Z2024-035

What can we do to object to this proposal ?

I cannot believe that the City of Rockwall would consider approving the building of additional multi-family or apartment buildings. As a resident, the infrastructure cannot support the current number of residents as it stands, yet you are wanting to approve additional multi-family projects.

Please stop the insanity and do NOT approve this project.

Robert Turner
1005 Lazy Brooke Drive
Rockwall, TX 75087

Robert C. Turner
Partner

SILVERA DEARY RAY
17070 Dallas Parkway
Suite 100
Dallas, Texas 75248
(972) 715-1750 –Main
(972) 715-1767-Direct
(214) 563-3700 -Cell
robertturner@silveradearyray.com

SILVERA DEARY RAY
http://www.silveradearyray.com

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This e-mail and any files accompanying its transmission are intended only for the recipient to whom it is addressed. It may contain information that is legally privileged, confidential attorney-client communication, or both. If you have received this e-mail in error, please immediately notify the sender by e-mail or telephone to arrange for return of the e-mail and attachments to us. You are hereby notified that you must delete from your system the original e-mail. You are further notified that any disclosure, copying, forwarding, or other distribution of this e-mail, including its attachments, or the taking of any action in reliance upon the information contained in this e-mail or attachments, is strictly prohibited.

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CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Miller, Ryan

From: Sterling King <Sterling.King@allindustrialco.com>
Sent: Friday, September 13, 2024 1:58 PM
To: Smith, Mary
Subject: Objection to Stodghill Rd. / I-30 Development

Mr. Smith -

Please accept this e-mail as my objection to the development of this (or any other) apartment complex getting approved in Rockwall. My wife and I moved to Rockwall out of Garland directly due to the adverse impact apartment complex's had brought to our neighborhoods in Garland.

It has been our experience that the areas around aparment complex's observe immediate increases in crime rates in nearby neighborhoods, a lower quality of eduction by the affected primary and secondary schools, as well as increased neighborhood traffic in those areas as well. In addition, most residents of apartment style living are transient in nature 1-3 years bringing very little long term benefit to local culture, tax basis, or societal fabric for long stability or benefit to permanent home-owner residents.

Thank you for your thoughtful consideration of our objection.

Respectfully,
Sterling King
Registered Voter
789 Miramar Dr.
Rockwall, TX 75087

Sent from my iPad
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CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Zoning & Specific Use Permit Input Form

Case Number *

Please provide the Case Reference Number of the Zoning or Specific Use Permit (SUP) request that you are providing input on (Example: Z2019-001).

Z2024-035

Please place a check mark on the appropriate line below: *

- [ ] I am in favor of the request.
- [x] I am in opposition to the request.

Please provide any additional information concerning your support or opposition to the request.

Don't need one here

Respondent Information

Please provide your information.

First Name *

Tammy

Last Name *

Scarnati

Address *

156 Haven Ridge Dr

City *

Rockwall

State *

TX

Zip Code *

75032

Please check all that apply: *

- [x] I live nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I work nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own property nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] I own a business nearby the proposed Zoning or Specific Use Permit (SUP) request.
- [ ] Other:

How did you hear about this Zoning or Specific Use Permit (SUP) request? *

- ○ I received a property owner notification in the mail.
- ○ I read about the request on the City's website.
- ○ I saw a zoning sign on the property.
- ○ I read about the request in the Rockwall Herald Banner.
- ○ My neighbors told me about the request.
- ◉ Other: Text

This content is neither created nor endorsed by Google.

Google Forms

Jackson Walker LLP

William S. Dahlstrom
(214) 953-5932 (Direct Dial)
(214) 661-6616 (Direct Fax)
wdahlstrom@jw.com

August 9, 2024

Mr. Ryan Miller, AICP
Director of Planning
City of Rockwall
385 South Goliad
Rockwall, Texas 75087

Re: Letter of Explanation – Application for Zoning Change and Abandonment of Portion of Conveyor Street – Property Located Near the Northwest Corner of FM 3549 and East Interstate 30.

Dear Mr. Miller:

This request is submitted on behalf of Property Owners, Conveyor I-30 Partners LP and Rockwall 549/I-30 Partners LP, whose contact information is as follows:

Property Owner:
Address: 8750 N Central Expressway, Suite 1735, Dallas, TX 75231
Email: ron@berlininterests.com
Phone: (214) 691-2556

We are submitting this request for a zoning change application for a property located near the northwest corner of FM 3549 and East Interstate 30, consisting of approximately 67.475 acres of land (the "Property"). This request is to change the Property's zoning from Commercial (C) to a Planned Development (PD) Zoning District.

Enclosed with this request letter please find:

1. A Development Application;
2. Two (2) Letters of Authorization on behalf of the Property Owners;
3. Proposed Planned Development Standards;
4. Planned Development Exhibits;
5. Planned Development Composite Concept/Development Plan Informational Statement;

6. A Metes and Bounds Legal Description of Property with Survey Drawings;
7. Letter of Request for Abandonment of Public Right-of-Way;
8. Legal Description and Survey Drawing of Area of Request for Abandonment; and
9. A check made payable to the City of Rockwall for Development Application Fee.

Thank you again for your time and consideration in reviewing this application, and please let me know if you have any questions.

Sincerely,

William S. Dahlstrom

William S. Dahlstrom

Jackson Walker LLP

William S. Dahlstrom
(214) 953-5932 (Direct Dial)
(214) 661-6616 (Direct Fax)
wdahlstrom@jw.com

August 9, 2024

Mr. Ryan Miller, AICP
Director of Planning
City of Rockwall
385 South Goliad
Rockwall, Texas 75087

Re: Letter of Request for Partial Abandonment of Conveyor Street – Property Located Near the Northwest Corner of FM 3549 and East Interstate 30.

Dear Mr. Miller:

This request is submitted on behalf of Property Owners, Conveyor I-30 Partners LP and Rockwall 549/I-30 Partners LP, whose contact information is as follows:

Property Owners:
Address: 8750 N Central Expressway, Suite 1735, Dallas, TX 75231
Email: ron@berlininterests.com
Phone: (214) 691-2556

We are submitting this request for a partial abandonment of Conveyor Street located near the northwest corner of FM 3549 and East Interstate 30, consisting of approximately 1.451 acres of land (the "Abandonment Area").

Thank you again for your time and consideration in reviewing this application, and please let me know if you have any questions.

Sincerely,

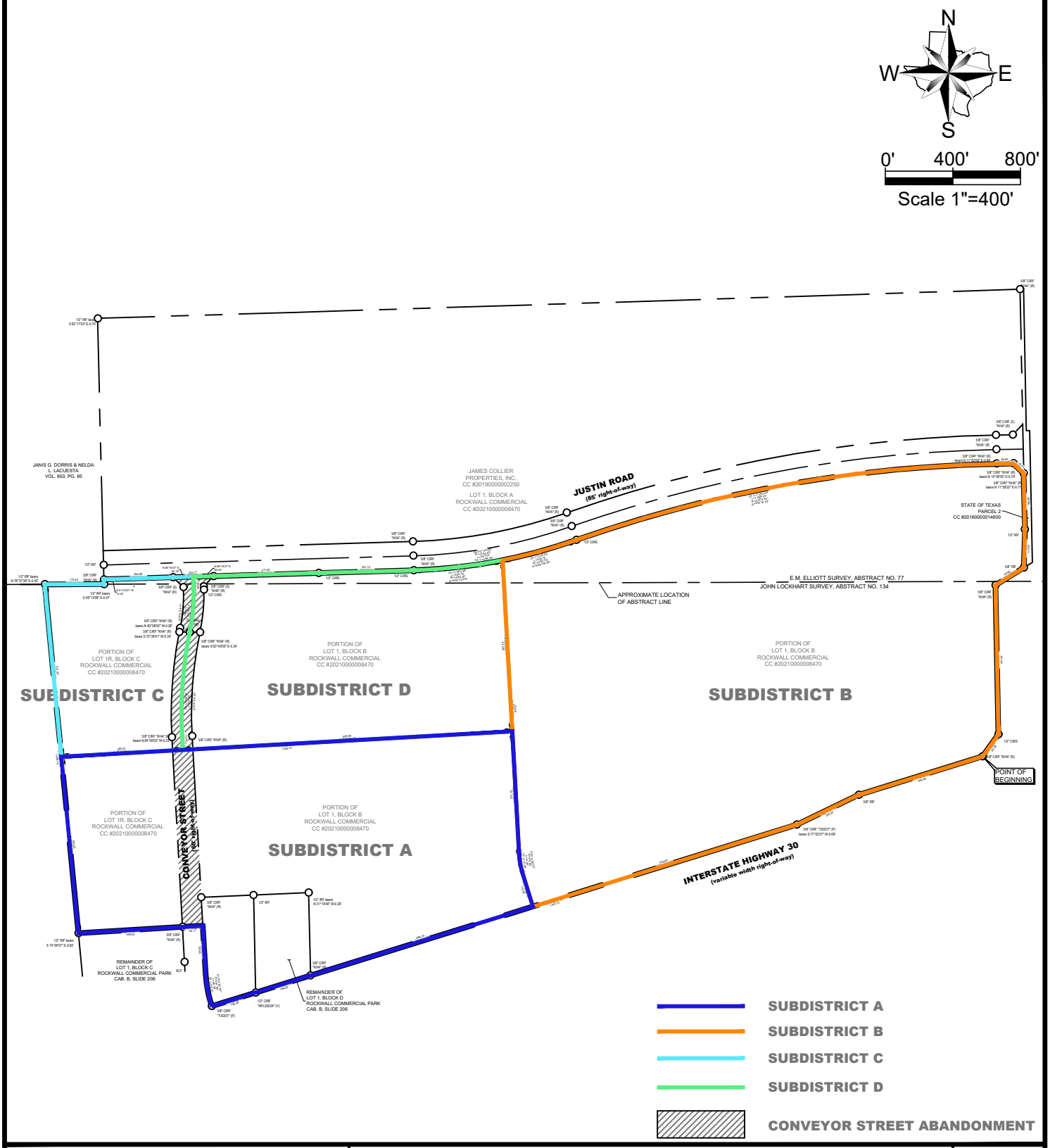
William S. Dahlstrom

William S. Dahlstrom

39843524v.1

PLANNED DEVELOPMENT
CONCEPT/DEVELOPMENT PLAN INFORMATIONAL STATEMENT

The proposed Planned Development District will feature a prominent regional commercial, retail, entertainment, and residential development, consisting of approximately 67.475 acres, which aligns with the City of Rockwall's *OURHometown 2040 Vision Comprehensive Plan* (the "Comprehensive Plan"). The Comprehensive Plan identifies this area as an Opportunity Zone within the IH-30 Corridor District, which is a primary retail corridor. Also being within the Strategically Located Property #4 of the IH-30 Corridor District, the Comprehensive Plan notes that "this property is in an ideal location for a large commercial/retail development/regional center." The proposed development will also include a limited residential use, aligning with the Comprehensive Plan's description of Special Commercial Corridor which includes Residential as an appropriate secondary use and encompasses this area. The residential component will establish an active and vibrant mixed-use environment consisting of approximately 15.563 acres. The proposed development will occur in multiple phases, with construction of the first phase of development (identified as "Subdistrict A" on the Composite Concept/Development Plan) anticipated to begin in late 2024 or early 2025. The second, third, and fourth phases of development (identified as "Subdistrict D", "Subdistrict C", and "Subdistrict B", respectively, on the Composite Concept/Development Plan) is anticipated to be developed over the next five (5) years, with the entire development estimated to be complete in 2030. Major capital improvements are anticipated to commence construction in late 2024 or early 2025, which will serve each phase of the development. Included below is the PD Composite Concept/Development Plan, overlaid with the proposed Phasing Plan.



Winkelmann & Associates, Inc.

CONSULTING CIVIL ENGINEERS ■ SURVEYORS

6750 HILLCREST PLAZA DRIVE, SUITE 215 (972) 490-7090
DALLAS, TEXAS 75230 (972) 490-7099 FAX

Texas Engineers Registration No. 89
Texas Surveyors No. 10086600 Expires 12-31-2024

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Scale :	1:400
Date :	08.14.24
Dwg. File :	63406-Exhibit B
Project No. :	63406

EXHIBIT B
SURVEY

PROPERTY BOUNDARY
67.475 ACRES
(2,939,199 SQ. FT.)

SHEET 1 OF 1

EXHIBIT A-1
COMPOSITE LEGAL DESCRIPTION

STATE OF TEXAS §
COUNTY OF ROCKWALL §

BEING a tract of land situated in the E.M. ELLIOTT SURVEY, ABSTRACT NO. 77 and the JOHN LOCKHART SURVEY, ABSTRACT NO. 134, City of Rockwall, Rockwall County, Texas and being all of Lot 1, Block B, Rockwall Commercial, an addition to the City of Rockwall, Rockwall County, Texas, according to the plat thereof recorded in County Clerk's File No. 20210000008470, Plat Records, Rockwall County, Texas (P.R.R.C.T.), a portion of Lot 1R, Block C, Rockwall Commercial, an addition to the City of Rockwall, Rockwall County, Texas, according to the plat thereof recorded in County Clerk's File No. 20210000008470, P.R.R.C.T., and the remainder of Lot 1, Block D, Rockwall Commercial Park, an addition to the City of Rockwall, Rockwall County, Texas, according to the plat thereof recorded in Cabinet B, Slide 206, P.R.R.C.T., and a portion of Conveyors Street, a 60’ right-of-way, and being more particularly described as follows:

BEGINNING at a 5/8-inch iron rod with red plastic cap stamped “KHA” found for the most Southerly Southeast corner of said Lot 1, Block B, said iron rod being situated in the North right-of-way line of Interstate Highway 30, a variable width right-of-way, and the West right-of-way line of F.M. Highway 3549, a variable width right-of-way, and also being the Southeast corner of a corner clip;

THENCE, departing the West right-of way line of said F.M. Highway 3549 and said corner clip, and along the South line of said Lot 1, Block B, and the North right-of-way line of said Interstate Highway 30, the following:

> South 72 deg 46 min 18 sec West, a distance of 384.46 feet to a 5/8” iron rod found for corner;
>
> South 64 deg 14 min 27 sec West, a distance of 202.24 feet to a point for corner from which a 5/8-inch iron rod with pink plastic cap stamped “TXDOT” found bears South 77 deg 02 min 27 sec West, a distance of 0.68 feet;
>
> South 72 deg 46 min 18 sec West, a distance of 1,507.74 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found for the most Southerly Southwest corner of said Lot 1, Block B, and the Southeast corner of the remainder of said Lot 1, Block D;

THENCE South 72 deg 43 min 43 sec West, along the South line of the remainder of said Lot 1, Block D, and continuing along the North right-of-way line of said Interstate Highway 30, a distance of 169.80 feet to a 1/2-inch iron rod with yellow plastic cap stamped “RPLS5034” found for corner;

THENCE South 72 deg 46 min 08 sec West, continuing along the South line of the remainder of said Lot 1, Block D, and the North right-of-way line of said Interstate Highway 30, a distance of 136.39 feet to a 5/8-inch iron rod with pink plastic cap stamped “TXDOT” found for corner, said iron rod being the Southwest corner of the remainder of said Lot 1, Block D, and being the beginning of a non-tangent curve to the right having a radius of 397.84 feet, a central angle of 13 deg 52 min 54 sec, a chord bearing of North 10 deg 51 min 14 sec West, and a chord length of 96.15 feet;

THENCE along said non-tangent curve to the right, departing the South line of the remainder of said Lot 1, Block D, and the North right-of-way line of said Interstate Highway 30, and along the West line of the remainder of said Lot 1, Block D, and the East right-of-way line of said Conveyors Street, an arc distance of 96.39 feet to a point for corner;

THENCE North 03 deg 13 min 23 sec West, continuing along the West line of the remainder of said Lot 1, Block D, and the East right-of-way line of said Conveyors Street, a distance of 144.04 feet to a point for corner;

THENCE South 86 deg 34 min 32 sec West, departing the West line of the remainder of said Lot 1, Block D, and the East right-of-way line of said Conveyors Street, and crossing the right-of-way of said Conveyors Street, a distance of 60.17 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found for corner, said iron rod being the Southeast corner of said Lot 1R, Block C, and being situated in the West right-of-way line of said Conveyors Street;

THENCE South 86 deg 34 min 32 sec West, departing the West right-of-way line of said Conveyors Street, and along the common line of said Lot 1R, Block C, and Lot 1, Block C, of said Rockwall Commercial Park, a distance of 309.03 feet to a point for corner from which a 1/2-inch iron rod found bears South 74 deg 26 min 07 sec East, a distance of 0.62 feet;

THENCE North 05 deg 29 min 52 sec West, departing said common line and along the common line of said Lot 1R, Block C, and a tract of land described in deed to Rockwall 549/I-30 Partners LP, recorded in Instrument Number 200700387631, Official Public Records, Rockwall County, Texas (O.P.R.R.C.T.), a distance of 1,036.76 feet to a point for corner from which a 1/2-inch iron rod found bears North 78 deg 37 min 38 sec East, a distance of 0.42 feet;

THENCE North 89 deg 44 min 47 sec East, along the common line of said Lot 1R, Block C, and a tract of land as described in deed to Janis G. Dorris & Nelda L. Lacuesta, recorded in Volume 850, Page 85, O.P.R.R.C.T., a distance of 175.03 feet to a point for corner from which a 1/2-inch iron rod found bears South 49 deg 13 min 08 sec East, a distance of 0.47 feet;

THENCE North 01 deg 22 min 01 sec West, continuing along said common line, a distance of 14.02 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found

for a Northeast corner of said Lot 1R, Block C, and a Southeast corner of said Janis G. Dorris & Nelda L. Lacuesta tract;

THENCE North 88 deg 16 min 40 sec East, departing said common line and along the North line of said Lot 1R, Block C, and the South right-of-way line of Justin Road, an 85-foot right-of-way, a distance of 204.88 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found for the most Northerly corner of said Lot 1R, Block C;

THENCE North 88 deg 16 min 27 sec East, departing the North line of said Lot 1R, Block C, and over and across the right-of-way of said Justin Road and said Conveyors Street, a distance of 120.17 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found for a Northwest corner of said Lot 1, Block B;

THENCE along the North line of said Lot 1, Block B, and the South right-of-way line of said Justin Road, the following:

> North 88 deg 16 min 40 sec East, a distance of 311.50 feet to a 1/2-inch iron rod with red plastic cap stamped “W.A.I. 5714” set for corner;
>
> North 88 deg 25 min 20 sec East, a distance of 281.12 feet to a 1/2-inch iron rod with red plastic cap stamped “W.A.I. 5714” set for corner and being the beginning of a curve to the left having a radius of 1,592.50 feet, a central angle of 17 deg 40 min 38 sec, a chord bearing of North 79 deg 26 min 21 sec East, and a chord length of 489.38 feet;
>
> Along said curve to the left, an arc distance of 491.33 feet to a 1/2-inch iron rod with red plastic cap stamped “W.A.I. 5714” set for corner and being the beginning of a curve to the right having a radius of 3,979.40 feet, a central angle of 18 deg 16 min 32 sec, a chord bearing of North 79 deg 44 min 18 sec East, and a chord length of 1,263.93 feet;
>
> Along said curve to the right, an arc distance of 1,269.30 feet to a point for corner from which a 5/8-inch iron rod with red plastic cap stamped “KHA” found bears North 11 deg 52 min 09 sec East, a distance of 0.84 feet;
>
> North 88 deg 52 min 34 sec East, a distance of 49.83 feet to a point for corner from which a 5/8-inch iron rod with red plastic cap stamped “KHA” found bears North 14 deg 09 min 55 sec East, a distance of 0.76 feet, said point being the most Northerly Northeast corner of said Lot 1, Block B, and the Northeast corner of a corner clip, and being situated in the West right-of-way line of said F.M. Highway 3549;

THENCE South 46 deg 07 min 44 sec East, continuing along the North line of said Lot 1, Block B, and the South right-of-way line of said Justin Road, and along the West right-of-way line of said F.M. Highway 3549, and said corner clip, a distance of 42.43 feet to a point for corner from which a 5/8-inch iron rod with red plastic cap stamped “KHA” found bears North 11 deg 58 min 22 sec East, a distance of 0.71 feet, said point being a North corner of said Lot 1, Block B, and the Southeast corner of said corner clip;

THENCE, departing the South right-of-way line of said Justin Road, the North line of said Lot 1, Block B, and said corner clip, continuing along the West right-of-way line of said F.M. Highway 3549 and along the East line of said Lot 1, Block B, the following:

South 01 deg 13 min 54 sec East, a distance of 165.08 feet to a 1/2-inch iron rod found for corner;

South 01 deg 26 min 27 sec West, a distance of 113.61 feet to a 5/8-inch iron rod found for corner;

South 58 deg 12 min 56 sec West, a distance of 98.69 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found for corner;

South 01 deg 07 min 09 sec East, a distance of 441.34 feet to a 1/2-inch iron rod with red plastic cap stamped “W.A.I. 5714” for corner, said iron rod being situated in the North right-of-way line of said Interstate Highway 30, and being the Northeast corner of a corner clip;

THENCE South 35 deg 33 min 35 sec West, continuing along the West right-of-way line of said F.M. Highway 3549, and along said corner clip, a distance of 80.25 feet to the POINT OF BEGINNING.

CONTAINING 67.475 acres or 2,939,199 square feet of land, more or less.

Bearings described herein are based upon an on-the-ground Survey performed in the field on the 25th day of April, 2024, utilizing a G.P.S. bearing related to the Texas Coordinate System, North Texas Central Zone (4202), NAD 83, grid values from the GeoShack VRS network.

EXHIBIT A-2
SUBDISTRICT A LEGAL DESCRIPTION

STATE OF TEXAS §
COUNTY OF ROCKWALL §

BEING a tract of land situated in the JOHN LOCKHART SURVEY, ABSTRACT NO. 134, City of Rockwall, Rockwall County, Texas and being a portion of Lot 1, Block B, Rockwall Commercial, an addition to the City of Rockwall, Rockwall County, Texas, according to the plat thereof recorded in County Clerk's File No. 20210000008470, Plat Records, Rockwall County, Texas (P.R.R.C.T.), a portion of Lot 1R, Block C, Rockwall Commercial, an addition to the City of Rockwall, Rockwall County, Texas, according to the plat thereof recorded in County Clerk's File No. 20210000008470, P.R.R.C.T., and the remainder of Lot 1, Block D, Rockwall Commercial Park, an addition to the City of Rockwall, Rockwall County, Texas, according to the plat thereof recorded in Cabinet B, Slide 206, P.R.R.C.T., and a portion of Conveyors Street, a 60’ right-of-way, and being more particularly described as follows:

COMMENCING at a 5/8-inch iron rod with red plastic cap stamped “KHA” found for the most Southerly Southeast corner of said Lot 1, Block B, said iron rod being situated in the North right-of-way line of Interstate Highway 30, a variable width right-of-way, and the West right-of-way line of F.M. Highway 3549, a variable width right-of-way, and also being the Southeast corner of a corner clip;

THENCE, departing the West right-of way line of said F.M. Highway 3549 and said corner clip, and along the South line of said Lot 1, Block B, and the North right-of-way line of said Interstate Highway 30, the following:

South 72 deg 46 min 18 sec West, a distance of 384.46 feet to a 5/8” iron rod found;

South 64 deg 14 min 27 sec West, a distance of 202.24 feet to a point from which a 5/8-inch iron rod with pink plastic cap stamped “TXDOT” found bears South 77 deg 02 min 27 sec West, a distance of 0.68 feet;

South 72 deg 46 min 18 sec West, a distance of 818.60 feet to a point for corner, said point being the POINT OF BEGINNING;

South 72 deg 46 min 18 sec West, a distance of 689.14 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found for the most Southerly Southwest corner of said Lot 1, Block B, and the Southeast corner of the remainder of said Lot 1, Block D;

THENCE South 72 deg 43 min 43 sec West, along the South line of the remainder of said Lot 1, Block D, and continuing along the North right-of-way line of said Interstate Highway 30, a distance of 169.80 feet to a 1/2-inch iron rod with yellow plastic cap stamped “RPLS5034” found for corner;

THENCE South 72 deg 46 min 08 sec West, continuing along the South line of the remainder of said Lot 1, Block D, and the North right-of-way line of said Interstate Highway 30, a distance of 136.39 feet to a 5/8-inch iron rod with pink plastic cap stamped “TXDOT” found for corner, said iron rod being the Southwest corner of the remainder of said Lot 1, Block D, and being the beginning of a non-tangent curve to the right having a radius of 397.84 feet, a central angle of 13 deg 52 min 54 sec, a chord bearing of North 10 deg 51 min 14 sec West, and a chord length of 96.15 feet;

THENCE along said non-tangent curve to the right, departing the South line of the remainder of said Lot 1, Block D, and the North right-of-way line of said Interstate Highway 30, and along the West line of the remainder of said Lot 1, Block D, and the East right-of-way line of said Conveyors Street, an arc distance of 96.39 feet to a point for corner;

THENCE North 03 deg 13 min 23 sec West, continuing along the West line of the remainder of said Lot 1, Block D, and the East right-of-way line of said Conveyors Street, a distance of 144.04 feet to a point for corner;

THENCE South 86 deg 34 min 32 sec West, departing the West line of the remainder of said Lot 1, Block D, and the East right-of-way line of said Conveyors Street, and crossing the right-of-way of said Conveyors Street, a distance of 60.17 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found for corner, said iron rod being the Southeast corner of said Lot 1R, Block C, and being situated in the West right-of-way line of said Conveyors Street;

THENCE South 86 deg 34 min 32 sec West, departing the West right-of-way line of said Conveyors Street, and along the common line of said Lot 1R, Block C, and Lot 1, Block C, of said Rockwall Commercial Park, a distance of 309.03 feet to a point for corner from which a 1/2-inch iron rod found bears South 74 deg 26 min 07 sec East, a distance of 0.62 feet;

THENCE North 05 deg 29 min 52 sec West, departing said common line and along the common line of said Lot 1R, Block C, and a tract of land described in deed to Rockwall 549/I-30 Partners LP, recorded in Instrument Number 200700387631, Official Public Records, Rockwall County, Texas (O.P.R.R.C.T.), a distance of 524.43 feet to a point for corner;

THENCE departing said common line and over and across said Lot1R, Block C, and said Lot 1, Block B, the following:

> North 86 deg 46 min 37 sec East, a distance of 1,336.70 feet to a point for corner;
>
> South 03 deg 13 min 23 sec East, a distance of 372.72 feet to a point for corner and being the beginning of a curve to the left having a radius of 170.00 feet, a central angle of 14 deg 00 min 30 sec, a chord bearing of South 10 deg 13 min 37 sec East, and a chord length of 41.46 feet;

Along said curve to the left, an arc distance of 41.56 feet to a point for corner;

South 17 deg 13 min 42 sec East, a distance of 110.45 feet to the POINT OF BEGINNING.

CONTAINING 18.664 acres or 812,982 square feet of land, more or less.

Bearings described herein are based upon an on-the-ground Survey performed in the field on the 25th day of April, 2024, utilizing a G.P.S. bearing related to the Texas Coordinate System, North Texas Central Zone (4202), NAD 83, grid values from the GeoShack VRS network.

EXHIBIT A-3
SUBDISTRICT B LEGAL DESCRIPTION

STATE OF TEXAS §
COUNTY OF ROCKWALL §

BEING a tract of land situated in the E.M. ELLIOTT SURVEY, ABSTRACT NO. 77 and the JOHN LOCKHART SURVEY, ABSTRACT NO. 134, City of Rockwall, Rockwall County, Texas and being a portion of Lot 1, Block B, Rockwall Commercial, an addition to the City of Rockwall, Rockwall County, Texas, according to the plat thereof recorded in County Clerk's File No. 20210000008470, Plat Records, Rockwall County, Texas (P.R.R.C.T.), and being more particularly described as follows:

BEGINNING at a 5/8-inch iron rod with red plastic cap stamped “KHA” found for the most Southerly Southeast corner of said Lot 1, Block B, said iron rod being situated in the North right-of-way line of Interstate Highway 30, a variable width right-of-way, and the West right-of-way line of F.M. Highway 3549, a variable width right-of-way, and also being the Southeast corner of a corner clip;

THENCE, departing the West right-of way line of said F.M. Highway 3549 and said corner clip, and along the South line of said Lot 1, Block B, and the North right-of-way line of said Interstate Highway 30, the following:

South 72 deg 46 min 18 sec West, a distance of 384.46 feet to a 5/8” iron rod found for corner;

South 64 deg 14 min 27 sec West, a distance of 202.24 feet to a point for corner from which a 5/8-inch iron rod with pink plastic cap stamped “TXDOT” found bears South 77 deg 02 min 27 sec West, a distance of 0.68 feet;

South 72 deg 46 min 18 sec West, a distance of 818.60 feet to a point for corner;

THENCE departing the North right-of-way line of said Interstate Highway 30, and the South line of said Lot 1, Block B, and over and across said Lot 1, Block B, the following:

North 17 deg 13 min 42 sec West, a distance of 110.45 feet to a point for corner, and being the beginning of a curve to the right having a radius of 170.00 feet, a central angle of 14 deg 00 min 30 sec, a chord bearing of North 10 deg 13 min 37 sec West, and a chord length of 41.46 feet;

Along said curve to the right, an arc distance of 41.56 feet to a point for corner;

North 03 deg 13 min 23 sec West, a distance of 879.97 feet to a point for corner, said point being situated in the North line of said Lot 1, Block B, and the South right-of-way line of Justin Road, an 85-foot right-of-way, said point being the beginning of a curve to the left having a radius of 1,592.50 feet, a central angle of 08 deg 08 min 09 sec, a chord bearing of North 74 deg 40 min 07 sec East, and a chord length of 225.94 feet;

THENCE along the North line of said Lot 1, Block B, and the South right-of-way line of said Justin Road, the following:

Along said curve to the left, an arc distance of 226.13 feet to a 1/2-inch iron rod with red plastic cap stamped “W.A.I. 5714” set for corner and being the beginning of a curve to the right having a radius of 3,979.40 feet, a central angle of 18 deg 16 min 32 sec, a chord bearing of North 79 deg 44 min 18 sec East, and a chord length of 1,263.93 feet;

Along said curve to the right, an arc distance of 1,269.30 feet to a point for corner from which a 5/8-inch iron rod with red plastic cap stamped “KHA” found bears North 11 deg 52 min 09 sec East, a distance of 0.84 feet;

North 88 deg 52 min 34 sec East, a distance of 49.83 feet to a point for corner from which a 5/8-inch iron rod with red plastic cap stamped “KHA” found bears North 14 deg 09 min 55 sec East, a distance of 0.76 feet, said point being the most Northerly Northeast corner of said Lot 1, Block B, and the Northeast corner of a corner clip, and being situated in the West right-of-way line of said F.M. Highway 3549;

THENCE South 46 deg 07 min 44 sec East, continuing along the North line of said Lot 1, Block B, and the South right-of-way line of said Justin Road, and along the West right-of-way line of said F.M. Highway 3549, and said corner clip, a distance of 42.43 feet to a point for corner from which a 5/8-inch iron rod with red plastic cap stamped “KHA” found bears North 11 deg 58 min 22 sec East, a distance of 0.71 feet, said point being a North corner of said Lot 1, Block B, and the Southeast corner of said corner clip;

THENCE, departing the South right-of-way line of said Justin Road, the North line of said Lot 1, Block B, and said corner clip, continuing along the West right-of-way line of said F.M. Highway 3549 and along the East line of said Lot 1, Block B, the following:

South 01 deg 13 min 54 sec East, a distance of 165.08 feet to a 1/2-inch iron rod found for corner;

South 01 deg 26 min 27 sec West, a distance of 113.61 feet to a 5/8-inch iron rod found for corner;

South 58 deg 12 min 56 sec West, a distance of 98.69 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found for corner;

South 01 deg 07 min 09 sec East, a distance of 441.34 feet to a 1/2-inch iron rod with red plastic cap stamped “W.A.I. 5714” for corner, said iron rod being situated in the North right-of-way line of said Interstate Highway 30, and being the Northeast corner of a corner clip;

THENCE South 35 deg 33 min 35 sec West, continuing along the West right-of-way line of said F.M. Highway 3549, and along said corner clip, a distance of 80.25 feet to the POINT OF BEGINNING.

CONTAINING 33.248 acres or 1,448,294 square feet of land, more or less.

Bearings described herein are based upon an on-the-ground Survey performed in the field on the 25th day of April, 2024, utilizing a G.P.S. bearing related to the Texas Coordinate System, North Texas Central Zone (4202), NAD 83, grid values from the GeoShack VRS network.

EXHIBIT A-4
SUBDISTRICT C LEGAL DESCRIPTION

STATE OF TEXAS §
COUNTY OF ROCKWALL §

BEING a tract of land situated in the E.M. ELLIOTT SURVEY, ABSTRACT NO. 77 and the JOHN LOCKHART SURVEY, ABSTRACT NO. 134, City of Rockwall, Rockwall County, Texas and being a portion of Lot 1R, Block C, Rockwall Commercial, an addition to the City of Rockwall, Rockwall County, Texas, according to the plat thereof recorded in County Clerk's File No. 20210000008470, Plat Records, Rockwall County, Texas (P.R.R.C.T.), and a portion of Conveyors Street, a 60’ right-of-way, and being more particularly described as follows:

COMMENCING at a 5/8-inch iron rod with red plastic cap stamped “KHA” found for the most Southerly Southeast corner of said Lot 1, Block B, said iron rod being situated in the North right-of-way line of Interstate Highway 30, a variable width right-of-way, and the West right-of-way line of F.M. Highway 3549, a variable width right-of-way, and also being the Southeast corner of a corner clip;

THENCE, departing the West right-of way line of said F.M. Highway 3549 and said corner clip, and along the South line of said Lot 1, Block B, and the North right-of-way line of said Interstate Highway 30, the following:

South 72 deg 46 min 18 sec West, a distance of 384.46 feet to a 5/8” iron rod found;

South 64 deg 14 min 27 sec West, a distance of 202.24 feet to a point from which a 5/8-inch iron rod with pink plastic cap stamped “TXDOT” found bears South 77 deg 02 min 27 sec West, a distance of 0.68 feet;

South 72 deg 46 min 18 sec West, a distance of 1,507.74 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found for the most Southerly Southwest corner of said Lot 1, Block B, and the Southeast corner of the remainder of said Lot 1, Block D;

THENCE South 72 deg 43 min 43 sec West, along the South line of the remainder of said Lot 1, Block D, and continuing along the North right-of-way line of said Interstate Highway 30, a distance of 169.80 feet to a 1/2-inch iron rod with yellow plastic cap stamped “RPLS5034” found;

THENCE South 72 deg 46 min 08 sec West, continuing along the South line of the remainder of said Lot 1, Block D, and the North right-of-way line of said Interstate Highway 30, a distance of 136.39 feet to a 5/8-inch iron rod with pink plastic cap stamped “TXDOT” found, said iron rod being the Southwest corner of the remainder of said Lot 1, Block D, and being the beginning of a non-tangent curve to the right having a

radius of 397.84 feet, a central angle of 13 deg 52 min 54 sec, a chord bearing of North 10 deg 51 min 14 sec West, and a chord length of 96.15 feet;

THENCE along said non-tangent curve to the right, departing the South line of the remainder of said Lot 1, Block D, and the North right-of-way line of said Interstate Highway 30, and along the West line of the remainder of said Lot 1, Block D, and the East right-of-way line of said Conveyors Street, an arc distance of 96.39 feet to a point;

THENCE North 03 deg 13 min 23 sec West, continuing along the West line of the remainder of said Lot 1, Block D, and the East right-of-way line of said Conveyors Street, a distance of 144.04 feet to a point;

THENCE South 86 deg 34 min 32 sec West, departing the West line of the remainder of said Lot 1, Block D, and the East right-of-way line of said Conveyors Street, and crossing the right-of-way of said Conveyors Street, a distance of 60.17 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found, said iron rod being the Southeast corner of said Lot 1R, Block C, and being situated in the West right-of-way line of said Conveyors Street;

THENCE South 86 deg 34 min 32 sec West, departing the West right-of-way line of said Conveyors Street, and along the common line of said Lot 1R, Block C, and Lot 1, Block C, of said Rockwall Commercial Park, a distance of 309.03 feet to a point from which a 1/2-inch iron rod found bears South 74 deg 26 min 07 sec East, a distance of 0.62 feet;

THENCE North 05 deg 29 min 52 sec West, departing said common line and along the common line of said Lot 1R, Block C, and a tract of land described in deed to Rockwall 549/I-30 Partners LP, recorded in Instrument Number 200700387631, Official Public Records, Rockwall County, Texas (O.P.R.R.C.T.), a distance of 524.43 feet to a point for corner, said point being the POINT OF BEGINNING;

THENCE North 05 deg 29 min 52 sec West, continuing along the common line of said Lot 1R, Block C, and said Rockwall 549/I-30 Partners LP tract, a distance of 512.33 feet to a point for corner from which a 1/2-inch iron rod found bears North 78 deg 37 min 38 sec East, a distance of 0.42 feet;

THENCE North 89 deg 44 min 47 sec East, along the common line of said Lot 1R, Block C, and a tract of land as described in deed to Janis G. Dorris & Nelda L. Lacuesta, recorded in Volume 850, Page 85, O.P.R.R.C.T., a distance of 175.03 feet to a point for corner from which a 1/2-inch iron rod found bears South 49 deg 13 min 08 sec East, a distance of 0.47 feet;

THENCE North 01 deg 22 min 01 sec West, continuing along said common line, a distance of 14.02 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found for a Northeast corner of said Lot 1R, Block C, and a Southeast corner of said Janis G. Dorris & Nelda L. Lacuesta tract;

THENCE North 88 deg 16 min 40 sec East, departing said common line and along the North line of said Lot 1R, Block C, and the South right-of-way line of Justin Road, an 85-

foot right-of-way, a distance of 204.88 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found for the most Northerly corner of said Lot 1R, Block C;

THENCE North 88 deg 16 min 27 sec East, departing the North line of said Lot 1R, Block C, and over and across the right-of-way of said Justin Road and said Conveyors Street, a distance of 60.16 feet to a point for corner situated in the approximate centerline of said Conveyors Street;

THENCE along the approximate centerline of said Conveyors Street and over and across said Lot 1R, Block C, the following:

> South 01 deg 43 min 20 sec East, a distance of 39.59 feet to a point for corner, and being the beginning of a curve to the right having a radius of 500.00 feet, a central angle of 13 deg 38 min 17 sec, a chord bearing of South 05 deg 05 min 49 sec West, and a chord length of 118.73 feet;
>
> Along said curve to the right, an arc distance of 119.01 feet to a point for corner, and being the beginning of a curve to the left having a radius of 1,199.92 feet, a central angle of 15 deg 08 min 20 sec, a chord bearing of South 04 deg 20 min 47 sec West, and a chord length of 316.12 feet;
>
> Along said curve to the left, an arc distance of 317.05 feet to a point for corner;
>
> South 03 deg 13 min 23 sec East, a distance of 39.51 feet to a point for corner;
>
> South 86 deg 46 min 37 sec West, a distance of 360.01 feet to the POINT OF BEGINNING.

CONTAINING 4.639 acres or 202,068 square feet of land, more or less.

Bearings described herein are based upon an on-the-ground Survey performed in the field on the 25th day of April, 2024, utilizing a G.P.S. bearing related to the Texas Coordinate System, North Texas Central Zone (4202), NAD 83, grid values from the GeoShack VRS network.

EXHIBIT A-5
SUBDISTRICT D LEGAL DESCRIPTION

STATE OF TEXAS §
COUNTY OF ROCKWALL §

BEING a tract of land situated in the E.M. ELLIOTT SURVEY, ABSTRACT NO. 77 and the JOHN LOCKHART SURVEY, ABSTRACT NO. 134, City of Rockwall, Rockwall County, Texas and a portion of Lot 1, Block B, Rockwall Commercial, an addition to the City of Rockwall, Rockwall County, Texas, according to the plat thereof recorded in County Clerk's File No. 20210000008470, Plat Records, Rockwall County, Texas (P.R.R.C.T.), and a portion of Conveyors Street, a 60’ right-of-way, and being more particularly described as follows:

COMMENCING at a 5/8-inch iron rod with red plastic cap stamped “KHA” found for the most Southerly Southeast corner of said Lot 1, Block B, said iron rod being situated in the North right-of-way line of Interstate Highway 30, a variable width right-of-way, and the West right-of-way line of F.M. Highway 3549, a variable width right-of-way, and also being the Southeast corner of a corner clip;

THENCE, departing the West right-of way line of said F.M. Highway 3549 and said corner clip, and along the South line of said Lot 1, Block B, and the North right-of-way line of said Interstate Highway 30, the following:

> South 72 deg 46 min 18 sec West, a distance of 384.46 feet to a 5/8” iron rod found;
>
> South 64 deg 14 min 27 sec West, a distance of 202.24 feet to a point from which a 5/8-inch iron rod with pink plastic cap stamped “TXDOT” found bears South 77 deg 02 min 27 sec West, a distance of 0.68 feet;
>
> South 72 deg 46 min 18 sec West, a distance of 1,507.74 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found for the most Southerly Southwest corner of said Lot 1, Block B, and the Southeast corner of the remainder of said Lot 1, Block D;

THENCE South 72 deg 43 min 43 sec West, along the South line of the remainder of said Lot 1, Block D, and continuing along the North right-of-way line of said Interstate Highway 30, a distance of 169.80 feet to a 1/2-inch iron rod with yellow plastic cap stamped “RPLS5034” found;

THENCE South 72 deg 46 min 08 sec West, continuing along the South line of the remainder of said Lot 1, Block D, and the North right-of-way line of said Interstate Highway 30, a distance of 136.39 feet to a 5/8-inch iron rod with pink plastic cap stamped “TXDOT” found, said iron rod being the Southwest corner of the remainder of said Lot 1, Block D, and being the beginning of a non-tangent curve to the right having a

radius of 397.84 feet, a central angle of 13 deg 52 min 54 sec, a chord bearing of North 10 deg 51 min 14 sec West, and a chord length of 96.15 feet;

THENCE along said non-tangent curve to the right, departing the South line of the remainder of said Lot 1, Block D, and the North right-of-way line of said Interstate Highway 30, and along the West line of the remainder of said Lot 1, Block D, and the East right-of-way line of said Conveyors Street, an arc distance of 96.39 feet to a point;

THENCE North 03 deg 13 min 23 sec West, continuing along the West line of the remainder of said Lot 1, Block D, and the East right-of-way line of said Conveyors Street, a distance of 144.04 feet to a point;

THENCE South 86 deg 34 min 32 sec West, departing the West line of the remainder of said Lot 1, Block D, and the East right-of-way line of said Conveyors Street, and crossing the right-of-way of said Conveyors Street, a distance of 60.17 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found, said iron rod being the Southeast corner of said Lot 1R, Block C, and being situated in the West right-of-way line of said Conveyors Street;

THENCE South 86 deg 34 min 32 sec West, departing the West right-of-way line of said Conveyors Street, and along the common line of said Lot 1R, Block C, and Lot 1, Block C, of said Rockwall Commercial Park, a distance of 309.03 feet to a point from which a 1/2-inch iron rod found bears South 74 deg 26 min 07 sec East, a distance of 0.62 feet;

THENCE North 05 deg 29 min 52 sec West, departing said common line and along the common line of said Lot 1R, Block C, and a tract of land described in deed to Rockwall 549/I-30 Partners LP, recorded in Instrument Number 200700387631, Official Public Records, Rockwall County, Texas (O.P.R.R.C.T.), a distance of 1,036.76 feet to a point from which a 1/2-inch iron rod found bears North 78 deg 37 min 38 sec East, a distance of 0.42 feet;

THENCE North 89 deg 44 min 47 sec East, along the common line of said Lot 1R, Block C, and a tract of land as described in deed to Janis G. Dorris & Nelda L. Lacuesta, recorded in Volume 850, Page 85, O.P.R.R.C.T., a distance of 175.03 feet to a point from which a 1/2-inch iron rod found bears South 49 deg 13 min 08 sec East, a distance of 0.47 feet;

THENCE North 01 deg 22 min 01 sec West, continuing along said common line, a distance of 14.02 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found for a Northeast corner of said Lot 1R, Block C, and a Southeast corner of said Janis G. Dorris & Nelda L. Lacuesta tract;

THENCE North 88 deg 16 min 40 sec East, departing said common line and along the North line of said Lot 1R, Block C, and the South right-of-way line of Justin Road, an 85-foot right-of-way, a distance of 204.88 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found for the most Northerly corner of said Lot 1R, Block C;

THENCE North 88 deg 16 min 27 sec East, departing the North line of said Lot 1R, Block C, and over and across the right-of-way of said Justin Road and said Conveyors Street, a distance of 60.16 feet to a point for corner situated in the approximate centerline of said Conveyors Street, said being the POINT OF BEGINNING;

THENCE North 88 deg 16 min 27 sec East, departing the approximate centerline and over and across said Conveyors Street, a distance of 60.00 feet to a 5/8-inch iron rod with red plastic cap stamped “KHA” found for a Northwest corner of said Lot 1, Block B;

THENCE along the North line of said Lot 1, Block B, and the South right-of-way line of said Justin Road, the following:

North 88 deg 16 min 40 sec East, a distance of 311.50 feet to a 1/2-inch iron rod with red plastic cap stamped “W.A.I. 5714” set for corner;

North 88 deg 25 min 20 sec East, a distance of 281.12 feet to a 1/2-inch iron rod with red plastic cap stamped “W.A.I. 5714” set for corner and being the beginning of a curve to the left having a radius of 1,592.50 feet, a central angle of 09 deg 32 min 29 sec, a chord bearing of North 83 deg 30 min 26 sec East, and a chord length of 264.89 feet;

Along said curve to the left, an arc distance of 265.19 feet to a point for corner;

THENCE departing the North line of said Lot 1, Block B, and the South right-of-way of said Justin Road, and over and across said Lot 1, Block B, the following:

South 03 deg 13 min 23 sec East, a distance of 507.25 feet to a point for corner;

South 86 deg 46 min 37 sec West, a distance of 976.69 feet to a point for corner situated in the approximate centerline of said Conveyors Street;

THENCE along the approximate centerline of said Conveyors Street, the following:

North 03 deg 13 min 23 sec West, a distance of 39.51 feet to a point for corner and being the beginning of a curve to the right having a radius of 1,199.92 feet, a central angle of 15 deg 08 min 20 sec, a chord bearing of North 04 deg 20 min 47 sec East, and a chord length of 316.12 feet;

Along said curve to the right, an arc distance of 317.05 feet to a point for corner and being the beginning of a curve to the left having a radius of 500.00 feet, a central angle of 13 deg 38 min 17 sec, a chord bearing of North 05 deg 05 min 49 sec East, and a chord length of 118.73 feet;

Along said curve to the left, an arc distance of 119.01 feet to a point for corner;

North 01 deg 43 min 20 sec West, a distance of 39.59 feet to the POINT OF BEGINNING.

CONTAINING 10.924 acres or 475,847 square feet of land, more or less.

Bearings described herein are based upon an on-the-ground Survey performed in the field on the 25th day of April, 2024, utilizing a G.P.S. bearing related to the Texas Coordinate System, North Texas Central Zone (4202), NAD 83, grid values from the GeoShack VRS network.

TRACT 4: CONVEYOR STREET (TO BE ABANDONED):

BEING a tract of land situated in the E.M. Elliot Survey, Abstract No. 77, and the John Lockhart, Survey, Abstract No. 134, City of Rockwall, Rockwall County, Texas, and being a portion of Conveyors Street (60' wide public right-of-way)(Cabinet B, Slide 206, Plat Records, Rockwall County, Texas) and being more particularly described by metes and bounds as follows:

BEGINNING at a 5/8-inch iron rod with red plastic cap stamped "KHA" found for the northernmost northwest corner of Lot 1, Block B, Rockwall Commercial, an addition to the City of Rockwall, Texas, according to the plat thereof recorded in Instrument No. 20210000008470, said Plat Records, common to the north corner of a corner clip at the intersection of the southerly right-of-way line of Justin Road (85' wide public right-of-way)(Instrument No. 20210000008470, said Plat Records) and the easterly right-of-way line of said Conveyors Street;

THENCE South 43°16'40" West, with said corner clip, a distance of 42.43 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for the south corner of said corner clip;

THENCE with the common line of said Lot 1, Block B and said Conveyors Street the following courses and distances:

South 01°43'20" East, a distance of 9.59 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found at the beginning of a tangent curve to the right with a radius of 530.00 feet, a central angle of 13°38'17", and a chord bearing and distance of South 05°05'50" West, 125.86 feet;

In a southerly direction, with said tangent curve to the right, an arc distance of 126.15 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found at the beginning of a reverse curve to the left with a radius of 1,170.00 feet, a central angle of 15°08'16", and a chord bearing and distance of South 04°20'45" West, 308.22 feet;

In a southerly direction, with said reverse curve to the left, an arc distance of 309.12 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for corner;

South 03°13'23" East, passing at a distance of 478.23 feet a 5/8-inch iron rod with red plastic cap stamped "KHA" found for the westernmost southwest corner of said Lot 1, Block B, and continuing along the same course and with the common line of Lot 1, Block D, Rockwall Commercial Park, an addition to the City of Rockwall, Texas, according to the plat thereof recorded in Cabinet B, Slide 206, said Plat Records, for a total distance of 562.44 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" set for corner;

THENCE South 86°46'37" West, departing said common line and crossing said Conveyors Street, a distance of 60.00 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for the southeast corner of Lot 1R, Block C, Rockwall Commercial, an addition to the City of Rockwall, Texas, according to the plat thereof recorded in Instrument No. 20210000008470, said Plat Records, same being the northeast corner of a tract of land described in a deed to Donna Cullins Pritchard and Kimberly Cullins Collichio, recorded in Volume 7346, Page 158, Real Property Records, Rockwall County, Texas;

THENCE with the common line of said Lot 1R, Block C and said Conveyors Street the following courses and distances:

North 03°13'23" West, a distance of 562.44 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found at the beginning of a tangent curve to the right with a radius of 1,230.00 feet, a central angle of 15°08'16", and a chord bearing and distance of North 04°20'47" East, 324.03 feet;

EXHIBIT A
RIGHT-OF-WAY ABANDONMENT
1.451 ACRES
E.M. ELLIOT SURVEY, A-77 &
JOHN LOCKHART SURVEY, A-134
CITY OF ROCKWALL
ROCKWALL COUNTY, TEXAS

MICHAEL MARX
REGISTERED PROFESSIONAL
LAND SURVEYOR NO. 5181
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FIRM # 10193822
Tel. No. (972) 335-3580
Fax No. (972) 335-3779

Scale	Drawn by	Checked by	Date	Project No.	Sheet No.
N/A	JMH	KHA	Jan 2024	063942002	1 OF 3

HOEFNER, JOHN 1/17/2024 11:31 AM K:\FRI_SURVEY\063942002-ROCKWALL COMMERCIAL BLOCK B LOT 1 - ROCKWALL\DWG\063942002 CONVEYORS ABND EX.DWG

In a northerly direction, with said tangent curve to the right, an arc distance of 324.97 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found at the beginning of a reverse curve to the left with a radius of 470.00 feet, a central angle of 13°38'17", and a chord bearing and distance of North 05°05'49" East, 111.61 feet;

In a northerly direction, with said reverse curve to the left, an arc distance of 111.87 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for corner;

North 01°43'20" West, a distance of 9.59 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for the easternmost northeast corner of said Lot 1R, Block C, common to the south corner of a corner clip at the intersection of the westerly right-of-way line of said Lot 1R, Block C and the southerly right-of-way line of said Justin Road;

THENCE North 46°43'20" West, along said corner clip, a distance of 42.43 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for the northernmost northeast corner of said Lot 1R, Block C, common to the north corner of said corner clip;

THENCE North 88°16'40" East, crossing said Conveyors Street, a distance of 120.00 feet to the **POINT OF BEGINNING** and containing 63,187 square feet or 1.451 acres of land, more or less.

EXHIBIT A
RIGHT-OF-WAY ABANDONMENT
1.451 ACRES
E.M. ELLIOT SURVEY, A-77 &
JOHN LOCKHART SURVEY, A-134
CITY OF ROCKWALL
ROCKWALL COUNTY, TEXAS

PRELIMINARY

THIS DOCUMENT SHALL NOT BE RECORDED FOR ANY PURPOSE AND SHALL NOT BE USED OR VIEWED OR RELIED UPON AS A FINAL SURVEY DOCUMENT

MICHAEL MARX
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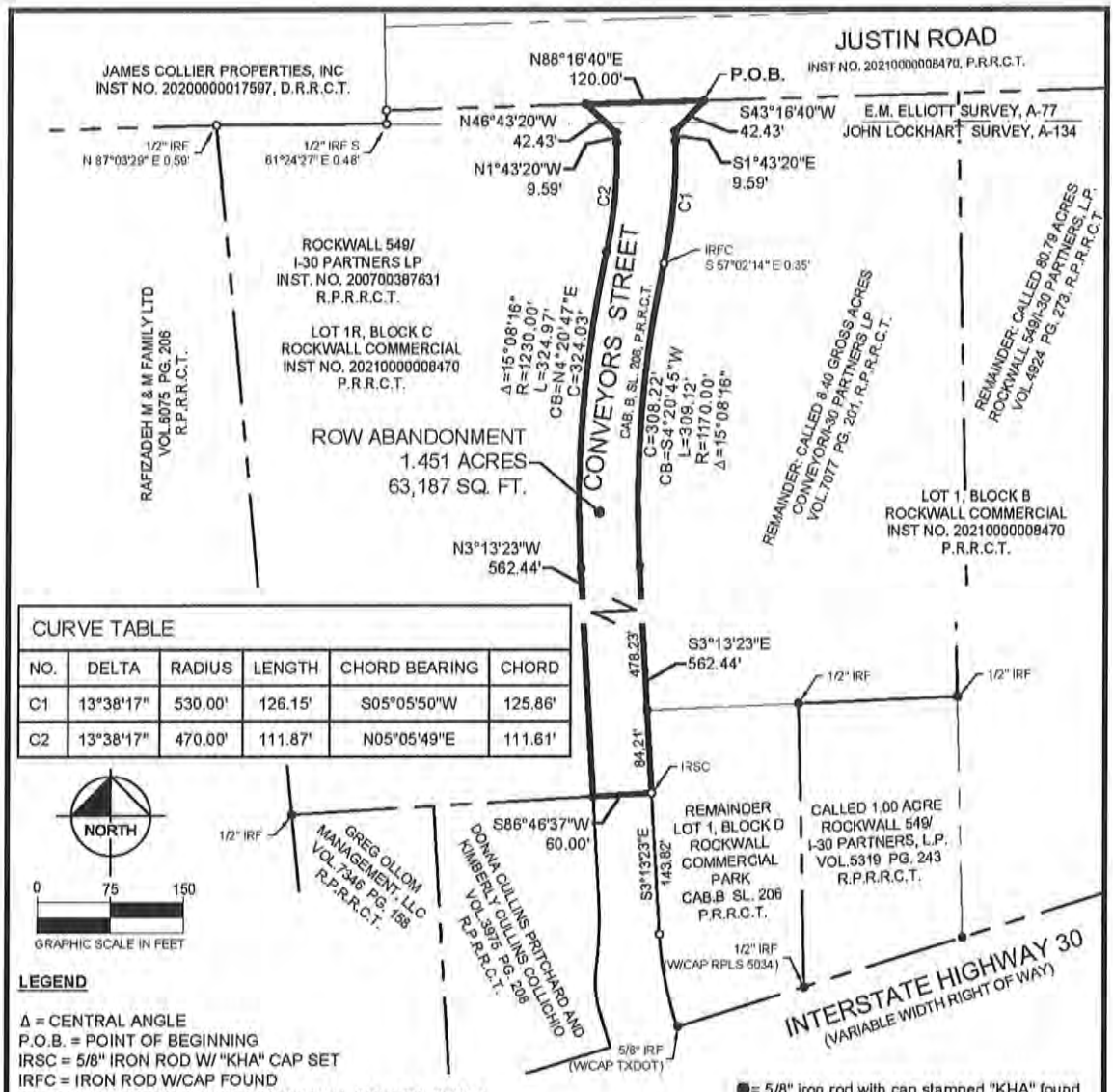
Scale	Drawn by	Checked by	Date	Project No.	Sheet No.
N/A	JMH	KHA	Jan. 2024	063942002	2 OF 3

HOEFNER, JOHN 1/17/2024 11:31 AM K:\FRI_SURVEY\063942002-ROCKWALL COMMERCIAL BLOCK B LOT 1 - ROCKWALL\DWG\063942002 CONVEYORS ABND EX.DWG



CURVE TABLE					
NO.	DELTA	RADIUS	LENGTH	CHORD BEARING	CHORD
C1	13°38'17"	530.00'	126.15'	S05°05'50"W	125.86'
C2	13°38'17"	470.00'	111.87'	N05°05'49"E	111.61'

LEGEND

Δ = CENTRAL ANGLE
P.O.B. = POINT OF BEGINNING
IRSC = 5/8" IRON ROD W/ "KHA" CAP SET
IRFC = IRON ROD W/CAP FOUND
D.R.C.C.T. = DEED RECORDS, ROCKWALL COUNTY, TEXAS
P.R.R.C.T. = PLAT RECORDS, ROCKWALL, COUNTY, TEXAS
R.P.R.C.C.T. = REAL PROPERTY RECORDS, ROCKWALL COUNTY, TEXAS

NOTES
Bearing system based on the Texas Coordinate System of 1983, North Central Zone (4202), North American Datum of 1983.

PRELIMINARY

THIS DOCUMENT SHALL NOT BE RECORDED FOR ANY PURPOSE AND SHALL NOT BE USED OR VIEWED OR RELIED UPON AS A FINAL SURVEY DOCUMENT

MICHAEL MARX
REGISTERED PROFESSIONAL
LAND SURVEYOR NO. 5181
6160 WARREN PKWY., SUITE 210
FRISCO, TEXAS 75034
PH. 972-335-3580
michael.marx@kimley-horn.com

EXHIBIT A
RIGHT-OF-WAY ABANDONMENT
1.451 ACRES

E.M. ELLIOT SURVEY, A-77 &
JOHN LOCKHART SURVEY, A-134
CITY OF ROCKWALL
ROCKWALL COUNTY, TEXAS

Kimley»Horn
6160 Warren Parkway, Suite 210
Frisco, Texas 75034
Tel No. (972) 335-3580
Fax No. (972) 335-3779
FIRM # 10193822

Scale	Drawn by	Checked by	Date	Project No.	Sheet No.
1" = 150'	JMH	KHA	Jan. 2024	063942002	3 OF 3

HOEFNER, JOHN 1/17/2024 11:32 AM K:\FRI_SURVEY\063942002-ROCKWALL COMMERCIAL BLOCK B LOT 1 - ROCKWALL\DWG\063942002 CONVEYORS ABND EX.DWG

GFFdesign PegasusAblon IKEA Colliers Engineering & Design JW Jackson Walker Winkelmann & Associates, Inc.

0 50 100 200

CONCEPT SITE PLAN

Job #: 24039 Rockwall, Texas Rockwall Heights // September 20 2024 // Site Analysis

N
W E
S

0 100 200
Scale: 1" = 100'

PROPERTY BOUNDARY/R.O.W.

JUSTIN ROAD
(85' right-of-way)

SIGNAL

F.M. HIGHWAY 3549
(variable width right-of-way)

SUBDISTRICT B
33.248 AC.
(1,448,294 S.F.)

SUBDISTRICT C
4.639 AC.
(202,008 S.F.)

SUBDISTRICT D
10.924 AC.
(475,847 S.F.)

LARGE FORMAT RETAIL

SUBDISTRICT A
18.664 AC.
(812,982 S.F.)

BUILDING

CONVEYOR STREET
(60' right-of-way)

INTERSTATE HIGHWAY 30
(variable width right-of-way)

LEGEND

- PHASE 1
- PHASE 2
- PHASE 3
- PHASE 4

ROCKWALL HEIGHTS

GFFdesign

PegasusAblon

IKEA

Colliers Engineering & Design

Jackson Walker

Winkelmann & Associates, Inc.

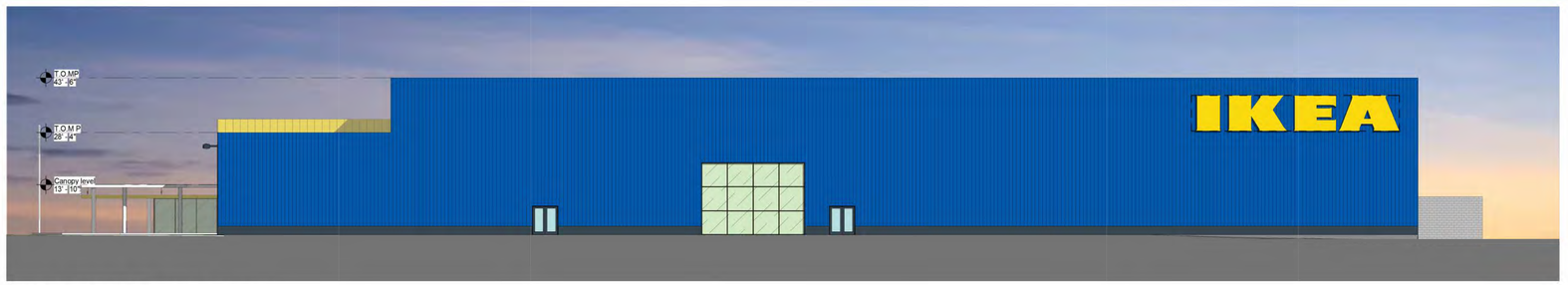
EXHIBIT E
PHASING PLAN

0 25 50 100

Job #: 24039 Rockwall, Texas Rockwall Heights // August 08 2024 // Site Analysis

1 EXTERIOR ELEVATION - EAST

0 8'-0" 16'-0" 32'-0"



2 EXTERIOR ELEVATION - NORTH

0 8'-0" 16'-0" 32'-0"

3 EXTERIOR ELEVATION - SOUTH

0 8'-0" 16'-0" 32'-0"

4 EXTERIOR ELEVATION - WEST

0 8'-0" 16'-0" 32'-0"

5 ELEVATION - SIGN BOARD- FUTURE

0 8'-0" 16'-0" 32'-0"

GFFdesign PegasusAblon IKEA Colliers Engineering & Design JW | Jackson Walker Winkelmann & Associates, Inc.

EXHIBIT F | CONCEPTUAL BUILDING ELEVATIONS | SUBDISTRICT A

Job #: 24039 Rockwall, Texas Rockwall Heights // August 23 2024 // Site Analysis

NORTH STREET FACING

SCALE: 1/16" = 1'-0"

SOUTH STREET FACING

SCALE: 1/16" = 1'-0"

GFFdesign PegasusAblon IKEA Colliers Engineering & Design JW Jackson Walker Winkelmann & Associates, Inc.

0 8 16 32

EXHIBIT F | CONCEPTUAL BUILDING ELEVATIONS | SUBDISTRICT C

Job #: 24039 Rockwall, Texas Rockwall Heights // September 2 2024 // Site Analysis

EAST STREET FACING

SCALE: 1/16" = 1'-0"

WEST

SCALE: 1/16" = 1'-0"

GFFdesign PegasusAblon IKEA Colliers Engineering & Design JW Jackson Walker Winkelmann & Associates, Inc.

0 8 16 32

EXHIBIT F | CONCEPTUAL BUILDING ELEVATIONS | SUBDISTRICT C

Job #: 24039 Rockwall, Texas Rockwall Heights // September 2 2024 // Site Analysis

NORTH STREET FACING

SCALE: 1/16" = 1'-0"

SOUTH INTERNAL PARKING COURT

SCALE: 1/16" = 1'-0"

GFFdesign PegasusAblon IKEA Colliers Engineering & Design JW Jackson Walker Winkelmann & Associates, Inc.

0 8 16 32

EXHIBIT F | CONCEPTUAL BUILDING ELEVATIONS | SUBDISTRICT D

Job #: 24039 Rockwall, Texas Rockwall Heights // September 2 2024 // Site Analysis

EAST STREET FACING

SCALE: 1/16" = 1'-0"

WEST INTERNAL PARKING COURT

SCALE: 1/16" = 1'-0"

GFFdesign PegasusAblon IKEA Colliers Engineering & Design JW Jackson Walker Winkelmann & Associates, Inc.

0 8 16 32

EXHIBIT F | CONCEPTUAL BUILDING ELEVATIONS | SUBDISTRICT D

Job #: 24039 Rockwall, Texas Rockwall Heights // September 2 2024 // Site Analysis

NORTH STREET FACING

SCALE: 1/16" = 1'-0"

EAST INTERNAL PARKING COURT

SCALE: 1/8" = 1'-0"

SOUTH INTERNAL PARKING COURT

SCALE: 1/16" = 1'-0"

WEST STREET FACING

SCALE: 1/8" = 1'-0"

GFFdesign PegasusAblon IKEA Colliers Engineering & Design JW Jackson Walker Winkelmann & Associates, Inc.

0 8 16 32

EXHIBIT F | CONCEPTUAL BUILDING ELEVATIONS | SUBDISTRICT D

Job #: 24039 Rockwall, Texas Rockwall Heights // September 2 2024 // Site Analysis

SOUTH ELEVATION

SCALE: 1/8" = 1'-0"

WEST ELEVATION

SCALE: 1/8" = 1'-0"

GFFdesign PegasusAblon IKEA Colliers Engineering & Design Jackson Walker Winkelmann & Associates, Inc.

0 4 8 16

EXHIBIT F | CONCEPTUAL BUILDING ELEVATIONS | SUBDISTRICT D

Job #: 24039 Rockwall, Texas Rockwall Heights // September 2 2024 // Site Analysis

NORTH POOL FACING

SCALE: 1/16" = 1'-0"

EAST

SCALE: 1/16" = 1'-0"

SOUTH STREET FACING

SCALE: 1/16" = 1'-0"

WEST

SCALE: 1/16" = 1'-0"

GFFdesign PegasusAblon IKEA Colliers Engineering & Design Jackson Walker Winkelmann & Associates, Inc.

0 8 16 32

EXHIBIT F | CONCEPTUAL BUILDING ELEVATIONS | SUBDISTRICT D

Job #: 24039 Rockwall, Texas Rockwall Heights // September 2 2024 // Site Analysis

GFFdesign PegasusAblon IKEA Colliers Engineering & Design JW | Jackson Walker Winkelmann & Associates, Inc.

Job #: 24039 Rockwall, Texas

EXHIBIT E-1 - Subdistrict A Rendering

Rockwall Heights // August 08 2024 // Site Analysis

GFFdesign PegasusAblon IKEA Colliers Engineering & Design JW | Jackson Walker Winkelmann & Associates, Inc.

Job #: 24039 Rockwall, Texas

EXHIBIT E-1 - Subdistrict A Rendering

Rockwall Heights // August 08 2024 // Site Analysis

GFFdesign PegasusAblon IKEA Colliers Engineering & Design JW | Jackson Walker Winkelmann & Associates, Inc.

Job #: 24039 Rockwall, Texas

EXHIBIT E-1 - Subdistrict A Rendering

Rockwall Heights // August 08 2024 // Site Analysis

GFFdesign PegasusAblon IKEA Colliers Engineering & Design Jackson Walker Winkelmann & Associates, Inc.

GFFdesign PegasusAblon IKEA Colliers Engineering & Design JW | Jackson Walker Winkelmann & Associates, Inc.

GFFdesign PegasusAblon IKEA Colliers Engineering & Design JW | Jackson Walker Winkelmann & Associates, Inc.

GFFdesign PegasusAblon IKEA Colliers Engineering & Design JW | Jackson Walker Winkelmann & Associates, Inc.

GFFdesign PegasusAblon IKEA Colliers Engineering & Design Jackson Walker Winkelmann & Associates, Inc.

EXAMPLE - JUNIOR ANCHOR

EXAMPLE - OMNI RETAIL

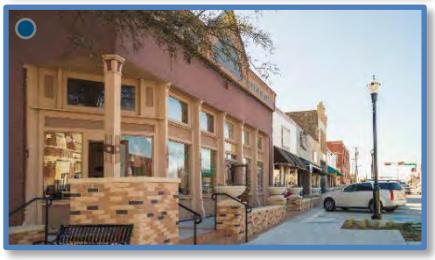
EXAMPLE - MAIN ENTRY

EXAMPLE - STODGHILL RD ENTRY

EXAMPLE - PAD SITE (LOGO CAN BE REMOVED)

General Site Data	Subdistrict A	Subdistrict C	Subdistrict D
Zoning (from zoning map)	PD [COMMERCIAL (C) DISTRICT USED AS BASE OF DESIGN]	FOR BOTH SUBDISTRICTS C & D, THE BASE ZONING IS PROPOSED AS A COMMERCIAL (C) DISTRICT	FOR BOTH SUBDISTRICTS C & D, THE BASE ZONING IS PROPOSED AS A COMMERCIAL (C) DISTRICT
Land Use (from Zoning Ordinance; include all applicable uses)	LARGE FORMAT RETAIL; WAREHOUSE/DISTRIBUTION	MULTIFAMILY (WRAP)	MULTIFAMILY (TUCK UNDER)
Lot Area (square feet & acres) *Confirmed by Civil	812,982 SF | 18.7 AC	202,068 SF | 4.64 AC	475,847 SF | 10.92 AC
Building Footprint Area (square feet)	161,069 SF	101,415 SF	126,775 SF
Total Building Area (square feet)	161,069 GSF	282,000 GSF	297,150 GSF
Building Height (# stories)	3 STORIES	5 STORIES	3 STORIES
Building Height (feet – distance to tallest building element)	43'-6"	65'	45'
Lot Coverage (percent – x.xx%)	19.81%	50.19%	26.64%
Floor Area Ratio (ratio x.xx:1)	1:1	1.4:1	0.62:1
Residential Density (Units/Acreage)	0 UNITS/ACRE	54 UNITS/ACRE	23 UNITS/ACRE
Multifamily Units			
Total Unit Count	0	250	235
Unit Types	0	250 APARTMENTS	120 APARTMENTS, 115 TOWNHOMES
Residential Density (Units/Net Acreage) Net Acreage = Total acreage minus streets and open space	0	55 UNITS/ACRE	23 UNITS/ACRE
Parking			
Parking Ratio (Proposed)	1 SPACE / 250 SF	1.5 SPACES / UNIT	1.5 SPACES / UNIT
Required Parking (# spaces)	645 SPACES	375 SPACES	375 SPACES
Provided Parking (# spaces)	650 SPACES	386 SPACES: 379 GARAGE SPACES, 8 PARALLEL	435 SPACES: 203 SURFACE, 40 TUCK-UNDER STALLS, 172 TOWNHOME GARAGE STALLS, 20 PARELLEL
Accessible Parking Required (# spaces)	13 SPACES	8 SPACES	9 SPACES
Accessible Parking Provided (# spaces)	13 SPACES	8 SPACES	9 SPACES
Open Space			
Open Space Required (13.5%)	109,752.5 SF	27,279.6 SF	64,239.3 SF
Open Space Provided	315,665.92 SF	60,036.14 SF	111,150.18 SF

The *Downtown* land use designation should include a mixture of land uses that are complementary to the existing development pattern and are intended to add to the attractive, pedestrian-oriented environment of Rockwall's historic downtown. In addition, this area is the historic core of the City and should continue to be a symbol of community life in Rockwall. The policies adopted in Appendix 'C', *Small Area Plans*, of this Comprehensive Plan should generally regulate this land use designation.



DESIGNATION CHARACTERISTICS

1. *Primary Land Uses:* Retail, Office, Restaurant and Residential Land Uses
2. *Secondary Land Uses:* Institutional/Civic Land Uses
3. *Zoning Districts:* Downtown (DT) District

EXISTING LAND USE EXAMPLES

1. Downtown Square and Surrounding Areas

SPECIAL COMMERCIAL CORRIDOR (SC)

The *Special Commercial Corridor* land use designation is intended to provide an area for commercial/retail and regional commercial/retail activity centers that are intended to support and serve the entire region. This area should include the recommendations contained in *Appendix 'B', Corridor Plans*, of this Comprehensive Plan.

DESIGNATION CHARACTERISTICS

1. *Primary Land Uses:* Regional Shopping Centers, Entertainment, Retail, Personal Services, Restaurant, Corporate Offices, Employment and Recreation Land Uses
2. *Secondary Land Uses:* Residential, Open Space, Parks, Trails, Banks, Service Stations and Institutional/Civic Land Uses (Secondary Land Uses should be integrated into a Larger Development)
3. *Zoning Districts:* Commercial (C) District and Planned Development (PD) District

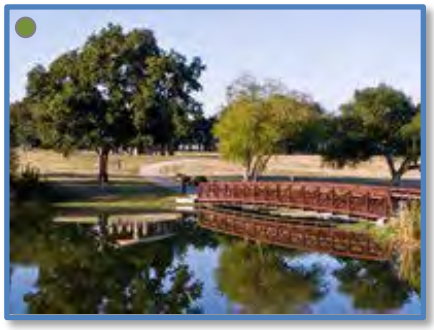
EXISTING LAND USE EXAMPLES

1. IH-30 Corridor

PUBLIC LAND AND OPEN SPACE

PARKS AND OPEN SPACE (OS)

The *Parks and Open Space* land use designation includes all floodplains and major public open spaces (*e.g. neighborhood parks, community parks, greenbelts, trail systems, etc.*). These areas should be preserved and are intended to provide citywide recreation/trail opportunities and natural drainage areas that help define the character of Rockwall.



DESIGNATION CHARACTERISTICS

1. *Primary Land Uses:* Floodplain, Open Space, Parks, and Trails Land Uses
2. *Secondary Land Uses:* *N/A*
3. *Zoning Districts:* *N/A*

EXISTING LAND USE EXAMPLES

1. Harry Myers Park

PUBLIC (P)

The *Public* land use designation includes uses that are operated exclusively by a public body that serve the public's health, safety or general welfare. This land use designation includes land uses such as public schools, libraries, the airport, the City's administrative and service facilities, and any other state or federal facilities.

DESIGNATION CHARACTERISTICS

1. *Primary Land Uses:* Schools, Libraries, Fire Stations, Pump Stations, Water Towers, Police Stations, City Administrative Offices, and County, State or Federal Facilities
2. *Secondary Land Uses:* Open Space, Parks, and Trails Land Uses
3. *Zoning Districts:* *N/A*

EXISTING LAND USE EXAMPLES

1. City Place
2. County Courthouse
3. Municipal Courts Building

QUASI-PUBLIC (QP)

06 IH-30 CORRIDOR DISTRICT

DISTRICT DESCRIPTION

The IH-30 Corridor is the primary retail corridor for the City of Rockwall. Currently the corridor is approximately 55% developed, with the remaining 45% being vacant or raw land. The Corridor acts as the western gateway for both the City and County of Rockwall, and has land uses that include retail, personal services, medical, and industrial. In the future the health of the IH-30 corridor is vital to maintaining a high per capita sales tax for the City of Rockwall.

POINTS OF REFERENCE

A. Lake Point Church
B. Rochell Elementary School
C. Walmart
D. Costco

LAND USE PALETTES

Current Land Use
Future Land Use

John King Boulevard Trail Plan
Rest Stop/Trailblazer Pylon

IH-30 Corridor Plan
Eastern Entry Portals

2/3 Future Regional Center

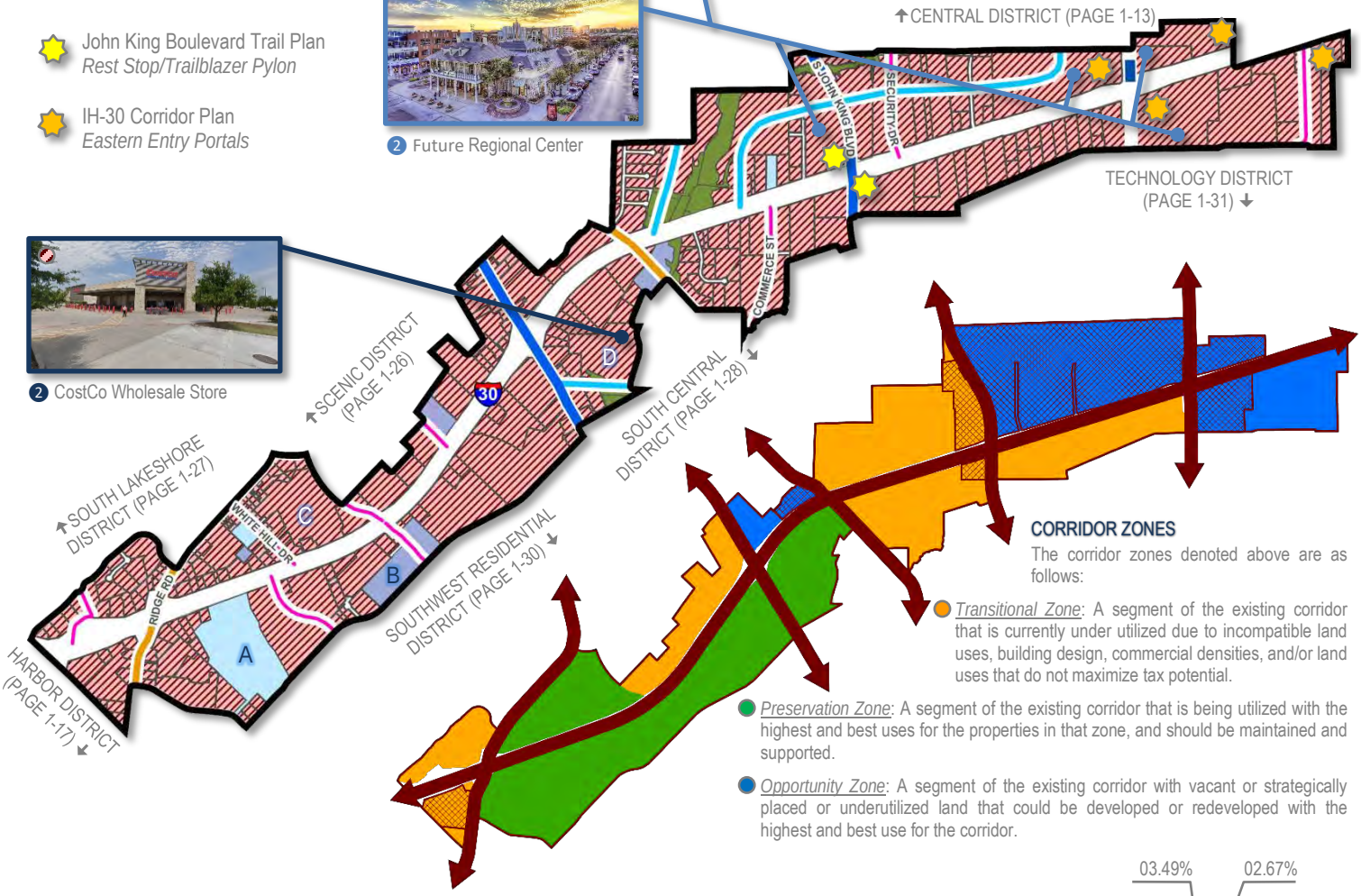
2 Future Regional Center

2 CostCo Wholesale Store

DISTRICT STRATEGIES

The *IH-30 Corridor District* will continue to be the City's primary retail corridor in the future. Based on this the following strategies should be employed:

1. *Corridor Strategies*. The specific goals and policies contained in Section 02.01, *IH-30 Corridor Plan*, of Appendix 'B', *Corridor Plans*, of this Comprehensive Plan should be considered when reviewing new development within the IH-30 Corridor.
2. *Regional Center*. In accordance with the *IH-30 Corridor Plan*, a regional center should be located on each of the properties denoted in the red cross hatch (⊠) in the Corridor Zones map below. These regional centers should generally follow one (1) of the four (4) models identified in the *IH-30 Corridor Plan* (*i.e. Strip Retail Center, Mixed-Use Center, Town Center, or Regional Designation Center models*).
3. *Open Space*. Large commercial centers should incorporate green space or open space at the center of the development that can be used to provide amenity or break up large parking fields.
4. *John King Boulevard Trail Plan*. A ten (10) foot hike/bike trail should be incorporated along John King Boulevard with rest stops and signage as indicated in *Appendix 'B'* of this Comprehensive Plan.



CORRIDOR ZONES

The corridor zones denoted above are as follows:

Transitional Zone: A segment of the existing corridor that is currently under utilized due to incompatible land uses, building design, commercial densities, and/or land uses that do not maximize tax potential.

Preservation Zone: A segment of the existing corridor that is being utilized with the highest and best uses for the properties in that zone, and should be maintained and supported.

Opportunity Zone: A segment of the existing corridor with vacant or strategically placed or underutilized land that could be developed or redeveloped with the highest and best use for the corridor.

BUILD OUT 0* 0*

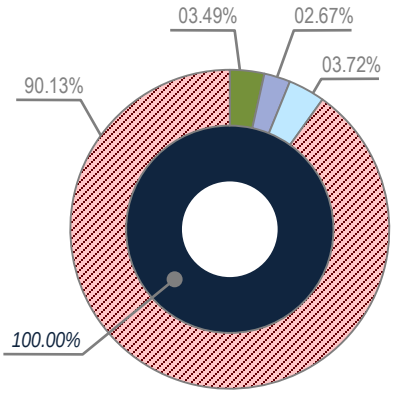
CURRENT 0 571 0

% OF ROCKWALL 0.00% 31.41% 0.00%

COMMERCIAL	100.00%
RESIDENTIAL	0.00%
MIXED USE	0.00%

PARKS AND OPEN SPACE (OS)	37.03-ACRES
PUBLIC (P)	28.31-ACRES
QUASI-PUBLIC (QP)	39.49-ACRES
SPECIAL COMMERCIAL CORRIDOR (SC)	957.15-ACRES

MINOR COLLECTOR
M4U
M4D
P6D
TXDOT 4D



CITY OF ROCKWALL

ORDINANCE NO. 24-XX

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, CLOSING, ABANDONING AND VACATING THE DEDICATED PUBLIC RIGHT-OF-WAY FOR CONVEYOR STREET MORE SPECIFICALLY DESCRIBED IN *EXHIBIT 'A'* AND DEPICTED *EXHIBIT 'B'* OF THIS ORDINANCE AND CONVEYING THE RIGHT-OF-WAY TO THE ADJACENT PROPERTY OWNER; IDENTIFYING A MUNICIPAL PURPOSE; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Subsection 311.007, *Closing of Street or Alley by Home-Rule Municipality*, of Chapter 311, *General Provisions Relating to Municipal Streets*, of the Texas Transportation Code grants a home-rule municipality the powers to vacate, abandon, or close a street or alleyway; and,

WHEREAS, Section 272.001(b) of the Texas Local Government Code provides that land -- *including streets or alleys* -- owned in fee or used by easement by a political subdivision of the state, may be conveyed, sold or exchanged for less than fair market value with one or more of the abutting property owners who own the underlying fee; and,

WHEREAS, the City of Rockwall currently incurs costs annually associated with the maintenance (*i.e. mowing*) of the dedicated public right-of-way for Conveyor Street -- *described in Exhibit 'A' and depicted in Exhibit 'B' of this ordinance* -- which is currently a public roadway; and,

WHEREAS, the City Council of the City of Rockwall has determined that the dedicated public right-of-way -- *described in Exhibit 'A' and depicted in Exhibit 'B' of this ordinance* -- is no longer needed for public purposes, and finds that it is in the best interest of the City to convey the roadway to the adjacent and abutting property owner; and,

WHEREAS, with proper notice to the public, a public hearing was held on *October 7, 2024* at a meeting of the City Council of the City of Rockwall, during which all interested parties and citizens were allowed to appear and be heard; and,

WHEREAS, the City of Rockwall has determined that it is feasible and advantageous to abandon this City property subject to the terms and conditions set forth below.

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

SECTION 1. PROPERTY. The *Property* shall be as described in *Exhibit 'A'* and depicted in *Exhibit 'B'* of this ordinance, and shall be incorporated by reference herein.

SECTION 2. QUITCLAIM. Section 272.001(b) of the Texas Local Government Code allows the City the power to convey city-owned property at less than fair market value to the abutting property owners. The Mayor of the City of Rockwall or the City Manager, as the case may be, are authorized to quitclaim the *Property* described in *Section 1* hereof to the abutting property owner upon the approval of this ordinance.

SECTION 3. LIMITATIONS. The abandonment of the *Property* shall extend only to the public right, title and easement in and to the tracts of land described in *Exhibit 'A'* and depicted in *Exhibit 'B'* of this ordinance, and shall be construed only to that interest the governing body of the City may legally and

DRAFT ORDINANCE 10.07.2024

lawfully abandon.

SECTION 4. MUNICIPAL PURPOSE. The *Property* described in *Section 1*, save and except the municipal utility easements located thereon, is no longer needed for municipal purposes and it is in the public interest of the City, to abandon said described portions of the right-of-way as depicted in *Exhibit 'C'* to the adjacent and abutting property owners.

SECTION 5. SCOPE. That the abandonment provided for herein shall extend only to the public right, title and easement in and to the tracts of land described in *Section 1* of this ordinance, and shall be construed only to that interest the governing body of the City of Rockwall may legally and lawfully abandon.

SECTION 6. EXCEPTIONS. In addition to the express reservations provided for in *Section 1* hereof, the conveyance is made subject to any and all valid, conditions, easements, restrictions and the like, whether record or not in the real property records of Rockwall County Texas.

SECTION 7. INCORPORATION OF RECITALS. The City Council finds the recitals contained in the preamble to this *Ordinance* are true and correct and incorporates them as findings of fact.

SECTION 8. SAVINGS CLAUSE. If any section or provision of this ordinance or the application of that section or provision to any person, firm, corporation, situation or circumstance is for any reason judged invalid, the adjudication shall not affect any other section or provision of this ordinance or the application of any other section or provision to any other person, firm, corporation, situation or circumstance, and the City Council declares that it would have adopted the valid portions and applications of the ordinance without the invalid parts and to this end the provisions of this ordinance shall remain in full force and effect.

SECTION 9. REPEALING ORDINANCES IN CONFLICT. All ordinances or parts of ordinances in conflict herewith are hereby repealed to the extent of such conflict.

SECTION 10. EFFECTIVE DATE. This *Ordinance* shall be effective immediately following its passage and approval by the City Council.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, THIS THE 21ST DAY OF OCTOBER, 2024.

_____
Trace Johannessen, *Mayor*

ATTEST:

_____
Kristy Teague, *City Secretary*

APPROVED AS TO FORM:

_____
Frank J. Garza, *City Attorney*

DRAFT ORDINANCE 10.07.2024

1st Reading: *October 7, 2024*

2nd Reading: *October 21, 2024*

DRAFT ORDINANCE 10.07.2024

Exhibit 'A'
Legal Description

BEING a tract of land situated in the E.M. Elliot Survey, Abstract No. 77, and the John Lockhart, Survey, Abstract No. 134, City of Rockwall, Rockwall County, Texas, and being a portion of Conveyors Street (60' wide public right-of-way) (Cabinet B, Slide 206, Plat Records, Rockwall County, Texas) and being more particularly described by metes and bounds as follows:

BEGINNING at a 5/8-inch iron rod with red plastic cap stamped "KHA" found for the northernmost northwest corner of Lot 1, Block B, Rockwall Commercial, an addition to the City of Rockwall, Texas, according to the plat thereof recorded in Instrument No. 20210000008470, said Plat Records, common to the north corner of a corner clip at the intersection of the southerly right-of-way line of Justin Road (85' wide public right-of-way) (Instrument No. 20210000008470, said Plat Records) and the easterly right-of-way line of said Conveyors Street;

THENCE South 43°16'40" West, with said corner clip, a distance of 42.43 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for the south corner of said corner clip;

THENCE with the common line of said Lot 1, Block B and said Conveyors Street the following courses and distances:

South 01°43'20" East, a distance of 9.59 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found at the beginning of a tangent curve to the right with a radius of 530.00 feet, a central angle of 13°38'17", and a chord bearing and distance of South 05°05'50" West, 125.86 feet;

In a southerly direction, with said tangent curve to the right, an arc distance of 126.15 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found at the beginning of a reverse curve to the left with a radius of 1,170.00 feet, a central angle of 15°08'16", and a chord bearing and distance of South 04°20'45" West, 308.22 feet;

In a southerly direction, with said reverse curve to the left, an arc distance of 309.12 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for corner;

South 03°13'23" East, passing at a distance of 478.23 feet a 5/8-inch iron rod with red plastic cap stamped "KHA" found for the westernmost southwest corner of said Lot 1, Block B, and continuing along the same course and with the common line of Lot 1, Block D, Rockwall Commercial Park, an addition to the City of Rockwall, Texas, according to the plat thereof recorded in Cabinet B, Slide 206, said Plat Records, for a total distance of 562.44 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" set for corner;

THENCE South 86°46'37" West, departing said common line and crossing said Conveyors Street, a distance of 60.00 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for the southeast corner of Lot 1R, Block C, Rockwall Commercial, an addition to the City of Rockwall, Texas, according to the plat thereof recorded in Instrument No. 20210000008470, said Plat Records, same being the northeast corner of a tract of land described in a deed to Donna Cullins Pritchard and Kimberly Cullins Collichio, recorded in Volume 7346, Page 158, Real Property Records, Rockwall County, Texas;

THENCE with the common line of said Lot 1R, Block C and said Conveyors Street the following courses and distances:

North 03°13'23" West, a distance of 562.44 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found at the beginning of a tangent curve to the right with a radius of 1,230.00 feet, a central angle of 15°08'16", and a chord bearing and distance of North 04°20'47" East, 324.03 feet;

In a northerly direction, with said tangent curve to the right, an arc distance of 324.97 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found at the beginning of a reverse curve to the left with a radius of 470.00 feet, a central angle of 13°38'17", and a chord bearing and distance of North 05°05'49" East, 111.61 feet;

In a northerly direction, with said reverse curve to the left, an arc distance of 111.87 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for corner;

DRAFT
ORDINANCE
10.01.2024

North 01°43'20" West, a distance of 9.59 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for the easternmost northeast corner of said Lot 1R, Block C, common to the south corner of a corner clip at the intersection of the westerly right-of-way line of said Lot 1R, Block C and the southerly right-of-way line of said Justin Road;

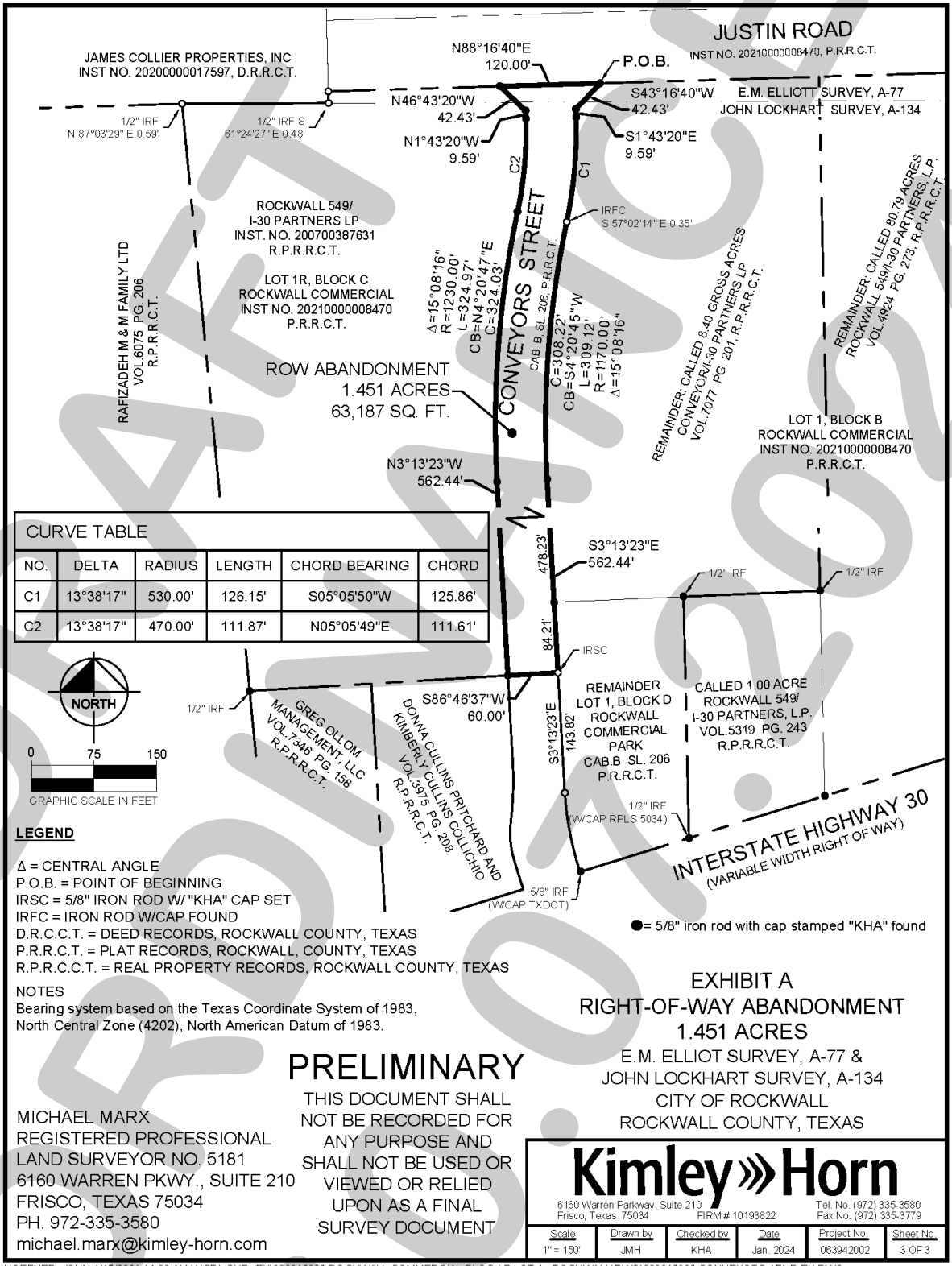
THENCE North 46°43'20" West, along said corner clip, a distance of 42.43 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for the northernmost northeast corner of said Lot 1R, Block C, common to the north corner of said corner clip;

THENCE North 88°16'40" East, crossing said Conveyors Street, a distance of 120.00 feet to the **POINT OF BEGINNING** and containing 63,187 square feet or 1.451 acres of land, more or less.

DRAFT ORDINANCE 10.07.2024

Exhibit 'B'

Dedicated Public Right-of-Way to be Abandoned



CURVE TABLE					
NO.	DELTA	RADIUS	LENGTH	CHORD BEARING	CHORD
C1	13°38'17"	530.00'	126.15'	S05°05'50"W	125.86'
C2	13°38'17"	470.00'	111.87'	N05°05'49"E	111.61'

LEGEND

Δ = CENTRAL ANGLE
P.O.B. = POINT OF BEGINNING
IRSC = 5/8" IRON ROD W/ "KHA" CAP SET
IRFC = IRON ROD W/CAP FOUND
D.R.C.C.T. = DEED RECORDS, ROCKWALL COUNTY, TEXAS
P.R.R.C.T. = PLAT RECORDS, ROCKWALL, COUNTY, TEXAS
R.P.R.C.C.T. = REAL PROPERTY RECORDS, ROCKWALL COUNTY, TEXAS

●= 5/8" iron rod with cap stamped "KHA" found

NOTES
Bearing system based on the Texas Coordinate System of 1983, North Central Zone (4202), North American Datum of 1983.

EXHIBIT A
RIGHT-OF-WAY ABANDONMENT
1.451 ACRES
E.M. ELLIOT SURVEY, A-77 &
JOHN LOCKHART SURVEY, A-134
CITY OF ROCKWALL
ROCKWALL COUNTY, TEXAS

PRELIMINARY

THIS DOCUMENT SHALL NOT BE RECORDED FOR ANY PURPOSE AND SHALL NOT BE USED OR VIEWED OR RELIED UPON AS A FINAL SURVEY DOCUMENT

MICHAEL MARX
REGISTERED PROFESSIONAL
LAND SURVEYOR NO. 5181
6160 WARREN PKWY., SUITE 210
FRISCO, TEXAS 75034
PH. 972-335-3580
michael.marx@kimley-horn.com

Kimley»Horn
6160 Warren Parkway, Suite 210
Frisco, Texas 75034
FIRM # 10193822
Tel. No. (972) 335-3580
Fax No. (972) 335-3779

Scale	Drawn by	Checked by	Date	Project No.	Sheet No.
1" = 150'	JMH	KHA	Jan. 2024	063942002	3 OF 3

HOEFNER, JOHN 1/17/2024 11:32 AM K:\FRI_SURVEY\063942002-ROCKWALL COMMERCIAL BLOCK B LOT 1 - ROCKWALL\DWG\063942002 CONVEYORS ABND EX.DWG

DRAFT 10.07.2024

CITY OF ROCKWALL

ORDINANCE NO. 24-XX

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, AMENDING THE UNIFIED DEVELOPMENT CODE [*ORDINANCE NO. 20-02*] OF THE CITY OF ROCKWALL, AS HERETOFORE AMENDED, SO AS TO CHANGE THE ZONING FROM A COMMERCIAL (C) DISTRICT TO PLANNED DEVELOPMENT DISTRICT XX (PD-XX) FOR COMMERCIAL (C) DISTRICT LAND USES ON THE SUBJECT PROPERTY, BEING A 67.475-ACRE TRACT OF LAND IDENTIFIED AS LOT 1, BLOCK B; LOT 1R, BLOCK C; AND LOT 1, BLOCK D, ROCKWALL COMMERCIAL ADDITION, CITY OF ROCKWALL, ROCKWALL COUNTY, TEXAS, AND BEING MORE SPECIFICALLY DESCRIBED IN *EXHIBIT 'A'* AND FURTHER DEPICTED IN *EXHIBIT 'B'* OF THIS ORDINANCE; PROVIDING FOR SPECIAL CONDITIONS; PROVIDING FOR A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS ($2,000.00) FOR EACH OFFENSE; PROVIDING FOR A SEVERABILITY CLAUSE; PROVIDING FOR A REPEALER CLAUSE; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City has received a request from William S. Dahlstrom of Jackson Walker, LLP on behalf of Ronald P. Berlin of Rockwall 549/I-30 Partners, LP and Conveyor I30 Partners, LP for the approval of a *Zoning Change* from a Commercial (C) District to Planned Development District XX (PD-XX) for Commercial (C) District land uses on a 67.059-acre tract of land identified as Lot 1, Block B; Lot 1R, Block C; and Lot 1, Block D, Rockwall Commercial Addition, City of Rockwall, Rockwall County, Texas, zoned Commercial (C) District, situated within the IH-30 Overlay (IH-30 OV) District, generally located at the northwest corner of Stodghill Road (*FM-3549*) and the IH-30 Frontage Road, and more fully described in *Exhibit 'A'* and depicted in *Exhibit 'B'* of this ordinance, which hereinafter shall be referred to as the *Subject Property* and incorporated by reference herein; and

WHEREAS, the Planning and Zoning Commission of the City of Rockwall and the governing body of the City of Rockwall in compliance with the laws of the State of Texas and the ordinances of the City of Rockwall have given the requisite notices by publication and otherwise, and have held public hearings and afforded a full and fair hearing to all property owners generally and to all persons interested in and situated in the affected area, and in the vicinity thereof, and the governing body in the exercise of its legislative discretion, has concluded that the Unified Development Code [*Ordinance No. 20-02*] should be amended as follows:

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

SECTION 1. That the *Subject Property* shall be used only in the manner and for the purposes authorized by this Planned Development District Ordinance and the Unified Development Code [*Ordinance No. 20-02*] of the City of Rockwall as heretofore amended, as amended herein by granting this zoning change, and as may be amended in the future;

SECTION 2. That development of the *Subject Property* shall generally be in accordance with

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the *Subdistrict Plan*, depicted in *Exhibit 'C'* of this ordinance, attached hereto and incorporated herein by reference as *Exhibit 'C'*, which is deemed hereby to be a condition of approval of the amended zoning classification for the *Subject Property*;

SECTION 3. That development of the *Subject Property* shall generally be in accordance with the *Overall Concept Plan*, depicted in *Exhibit 'D'* of this ordinance, attached hereto and incorporated herein by reference as *Exhibit 'D'*, which is deemed hereby to be a condition of approval of the amended zoning classification for the *Subject Property*;

SECTION 4. That development of the *Subject Property* shall generally be in accordance with the *Phasing Plan*, depicted in *Exhibit 'E'* of this ordinance, attached hereto and incorporated herein by reference as *Exhibit 'E'*, which is deemed hereby to be a condition of approval of the amended zoning classification for the *Subject Property*;

SECTION 5. That development of the *Subject Property* shall generally be in accordance with the *Conceptual Building Elevations*, depicted in *Exhibit 'F'* of this ordinance, attached hereto and incorporated herein by reference as *Exhibit 'F'*, which is deemed hereby to be a condition of approval of the amended zoning classification for the *Subject Property*;

SECTION 6. That development of the *Subject Property* shall generally be in accordance with the *Development Standards*, outlined in *Exhibit 'G'* of this ordinance, attached hereto and incorporated herein by reference as *Exhibit 'G'*, which is deemed hereby to be a condition of approval of the amended zoning classification for the *Subject Property*;

SECTION 7. That the official zoning map of the City be corrected to reflect the changes in the zoning described herein;

SECTION 8. That any person, firm, or corporation violating any of the provisions of this ordinance shall be deemed guilty of a misdemeanor and upon conviction shall be punished by a penalty of fine not to exceed the sum of *TWO THOUSAND DOLLARS ($2,000.00)* for each offense and each and every day such offense shall continue shall be deemed to constitute a separate offense;

SECTION 9. That if any section, paragraph, or provision of this ordinance or the application of that section, paragraph, or provision to any person, firm, corporation or situation is for any reason judged invalid, the adjudication shall not affect any other section, paragraph, or provision of this ordinance or the application of any other section, paragraph or provision to any other person, firm, corporation or situation, nor shall adjudication affect any other section, paragraph, or provision of the Unified Development Code, and the City Council declares that it would have adopted the valid portions and applications of the ordinance without the invalid parts and to this end the provisions for this ordinance are declared to be severable;

SECTION 10. The standards in this ordinance shall control in the event of a conflict between this ordinance and any provision of the Unified Development Code or any provision of the City Code, ordinance, resolution, rule, regulation, or procedure that provides a specific standard that is different from and inconsistent with this ordinance. References to zoning district regulations or other standards in the Unified Development Code (*including references to the Unified Development Code [UDC]*), and references to overlay districts, in this ordinance or any of the Exhibits hereto are those in effect on the date this ordinance was passed and approved by the City Council of the City of Rockwall, Texas;

SECTION 11. That this ordinance shall take effect immediately from and after its passage;

DRAFT ORDINANCE 10.01.2024

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, THIS THE 21ST DAY OF OCTOBER, 2024.

_____
Trace Johannessen, *Mayor*

ATTEST:

_____
Kristy Teague, *City Secretary*

APPROVED AS TO FORM:

_____
Frank J. Garza, *City Attorney*

1st Reading: *October 7, 2024*

2nd Reading: *October 21, 2024*

DRAFT ORDINANCE 10.07.2024

Exhibit 'A'
Legal Description

BEING a tract of land situated in the E.M. ELLIOTT SURVEY, ABSTRACT NO. 77 and the JOHN LOCKHART SURVEY, ABSTRACT NO. 134, City of Rockwall, Rockwall County, Texas and being all of Lot 1, Block B, Rockwall Commercial, an addition to the City of Rockwall, Rockwall County, Texas, according to the plat thereof recorded in County Clerk's File No. 20210000008470, Plat Records, Rockwall County, Texas (P.R.R.C.T.), a portion of Lot 1R, Block C, Rockwall Commercial, an addition to the City of Rockwall, Rockwall County, Texas, according to the plat thereof recorded in County Clerk's File No. 20210000008470, P.R.R.C.T., and the remainder of Lot 1, Block D, Rockwall Commercial Park, an addition to the City of Rockwall, Rockwall County, Texas, according to the plat thereof recorded in Cabinet B, Slide 206, P.R.R.C.T., and a portion of Conveyors Street, a 60' right-of-way, and being more particularly described as follows:

BEGINNING at a 5/8-inch iron rod with red plastic cap stamped "KHA" found for the most Southerly Southeast corner of said Lot 1, Block B, said iron rod being situated in the North right-of-way line of Interstate Highway 30, a variable width right-of-way, and the West right-of-way line of F.M. Highway 3549, a variable width right-of-way, and also being the Southeast corner of a corner clip;

THENCE, departing the West right-of way line of said F.M. Highway 3549 and said corner clip, and along the South line of said Lot 1, Block B, and the North right-of-way line of said Interstate Highway 30, the following:

South 72 deg 46 min 18 sec West, a distance of 384.46 feet to a 5/8" iron rod found for corner;

South 64 deg 14 min 27 sec West, a distance of 202.24 feet to a point for corner from which a 5/8-inch iron rod with pink plastic cap stamped "TXDOT" found bears South 77 deg 02 min 27 sec West, a distance of 0.68 feet;

South 72 deg 46 min 18 sec West, a distance of 1,507.74 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for the most Southerly Southwest corner of said Lot 1, Block B, and the Southeast corner of the remainder of said Lot 1, Block D;

THENCE South 72 deg 43 min 43 sec West, along the South line of the remainder of said Lot 1, Block D, and continuing along the North right-of-way line of said Interstate Highway 30, a distance of 169.80 feet to a 1/2-inch iron rod with yellow plastic cap stamped "RPLS5034" found for corner;

THENCE South 72 deg 46 min 08 sec West, continuing along the South line of the remainder of said Lot 1, Block D, and the North right-of-way line of said Interstate Highway 30, a distance of 136.39 feet to a 5/8-inch iron rod with pink plastic cap stamped "TXDOT" found for corner, said iron rod being the Southwest corner of the remainder of said Lot 1, Block D, and being the beginning of a non-tangent curve to the right having a radius of 397.84 feet, a central angle of 13 deg 52 min 54 sec, a chord bearing of North 10 deg 51 min 14 sec West, and a chord length of 96.15 feet;

THENCE along said non-tangent curve to the right, departing the South line of the remainder of said Lot 1, Block D, and the North right-of-way line of said Interstate Highway 30, and along the West line of the remainder of said Lot 1, Block D, and the East right-of-way line of said Conveyors Street, an arc distance of 96.39 feet to a point for corner;

THENCE North 03 deg 13 min 23 sec West, continuing along the West line of the remainder of said Lot 1, Block D, and the East right-of-way line of said Conveyors Street, a distance of 144.04 feet to a point for corner;

THENCE South 86 deg 34 min 32 sec West, departing the West line of the remainder of said Lot 1, Block D, and the East right-of-way line of said Conveyors Street, and crossing the right-of-way of said Conveyors Street, a distance of 60.17 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for corner, said iron rod being the Southeast corner of said Lot 1R, Block C, and being situated in the West right-of-way line of said Conveyors Street;

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10.01.2024

THENCE South 86 deg 34 min 32 sec West, departing the West right-of-way line of said Conveyors Street, and along the common line of said Lot 1R, Block C, and Lot 1, Block C, of said Rockwall Commercial Park, a distance of 309.03 feet to a point for corner from which a 1/2-inch iron rod found bears South 74 deg 26 min 07 sec East, a distance of 0.62 feet;

THENCE North 05 deg 29 min 52 sec West, departing said common line and along the common line of said Lot 1R, Block C, and a tract of land described in deed to Rockwall 549/I-30 Partners LP, recorded in Instrument Number 200700387631, Official Public Records, Rockwall County, Texas (O.P.R.R.C.T.), a distance of 1,036.76 feet to a point for corner from which a 1/2-inch iron rod found bears North 78 deg 37 min 38 sec East, a distance of 0.42 feet;

THENCE North 89 deg 44 min 47 sec East, along the common line of said Lot 1R, Block C, and a tract of land as described in deed to Janis G. Dorris & Nelda L. Lacuesta, recorded in Volume 850, Page 85, O.P.R.R.C.T., a distance of 175.03 feet to a point for corner from which a 1/2-inch iron rod found bears South 49 deg 13 min 08 sec East, a distance of 0.47 feet;

THENCE North 01 deg 22 min 01 sec West, continuing along said common line, a distance of 14.02 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for a Northeast corner of said Lot 1R, Block C, and a Southeast corner of said Janis G. Dorris & Nelda L. Lacuesta tract;

THENCE North 88 deg 16 min 40 sec East, departing said common line and along the North line of said Lot 1R, Block C, and the South right-of-way line of Justin Road, an 85- foot right-of-way, a distance of 204.88 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for the most Northerly corner of said Lot 1R, Block C;

THENCE North 88 deg 16 min 27 sec East, departing the North line of said Lot 1R, Block C, and over and across the right-of-way of said Justin Road and said Conveyors Street, a distance of 120.17 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for a Northwest corner of said Lot 1, Block B;

THENCE along the North line of said Lot 1, Block B, and the South right-of-way line of said Justin Road, the following:

North 88 deg 16 min 40 sec East, a distance of 311.50 feet to a 1/2-inch iron rod with red plastic cap stamped "W.A.I. 5714" set for corner;

North 88 deg 25 min 20 sec East, a distance of 281.12 feet to a 1/2-inch iron rod with red plastic cap stamped "W.A.I. 5714" set for corner and being the beginning of a curve to the left having a radius of 1,592.50 feet, a central angle of 17 deg 40 min 38 sec, a chord bearing of North 79 deg 26 min 21 sec

East, and a chord length of 489.38 feet;

Along said curve to the left, an arc distance of 491.33 feet to a 1/2-inch iron rod with red plastic cap stamped "W.A.I. 5714" set for corner and being the beginning of a curve to the right having a radius of 3,979.40 feet, a central angle of 18 deg 16 min 32 sec, a chord bearing of North 79 deg 44 min 18 sec

East, and a chord length of 1,263.93 feet;

Along said curve to the right, an arc distance of 1,269.30 feet to a point for corner from which a 5/8-inch iron rod with red plastic cap stamped "KHA" found bears North 11 deg 52 min 09 sec East, a distance of 0.84 feet;

North 88 deg 52 min 34 sec East, a distance of 49.83 feet to a point for corner from which a 5/8-inch iron rod with red plastic cap stamped "KHA" found bears North 14 deg 09 min 55 sec East, a distance of 0.76 feet, said point being the most Northerly Northeast corner of said Lot 1, Block B,

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and the Northeast corner of a corner clip, and being situated in the West right-of-way line of said F.M. Highway 3549;

THENCE South 46 deg 07 min 44 sec East, continuing along the North line of said Lot 1, Block B, and the South right-of-way line of said Justin Road, and along the West right-of-way line of said F.M. Highway 3549, and said corner clip, a distance of 42.43 feet to a point for corner from which a 5/8-inch iron rod with red plastic cap stamped "KHA" found bears North 11 deg 58 min 22 sec East, a distance of 0.71 feet, said point being a North corner of said Lot 1, Block B, and the Southeast corner of said corner clip;

THENCE, departing the South right-of-way line of said Justin Road, the North line of said Lot 1, Block B, and said corner clip, continuing along the West right-of-way line of said F.M. Highway 3549 and along the East line of said Lot 1, Block B, the following:

South 01 deg 13 min 54 sec East, a distance of 165.08 feet to a 1/2-inch iron rod found for corner;

South 01 deg 26 min 27 sec West, a distance of 113.61 feet to a 5/8-inch iron rod found for corner;

South 58 deg 12 min 56 sec West, a distance of 98.69 feet to a 5/8-inch iron rod with red plastic cap stamped "KHA" found for corner;

South 01 deg 07 min 09 sec East, a distance of 441.34 feet to a 1/2-inch iron rod with red plastic cap stamped "W.A.I. 5714" for corner, said iron rod being situated in the North right-of-way line of said Interstate Highway 30, and being the Northeast corner of a corner clip;

THENCE South 35 deg 33 min 35 sec West, continuing along the West right-of-way line of said F.M. Highway 3549, and along said corner clip, a distance of 80.25 feet to the *POINT OF BEGINNING*. Containing 67.475 acres or 2,939,199 square feet of land, more or less.

Bearings described herein are based upon an on-the-ground Survey performed in the field on the 25th day of April, 2024, utilizing a G.P.S. bearing related to the Texas Coordinate System, North Texas Central Zone (4202), NAD 83, grid values from the GeoShack VRS network.

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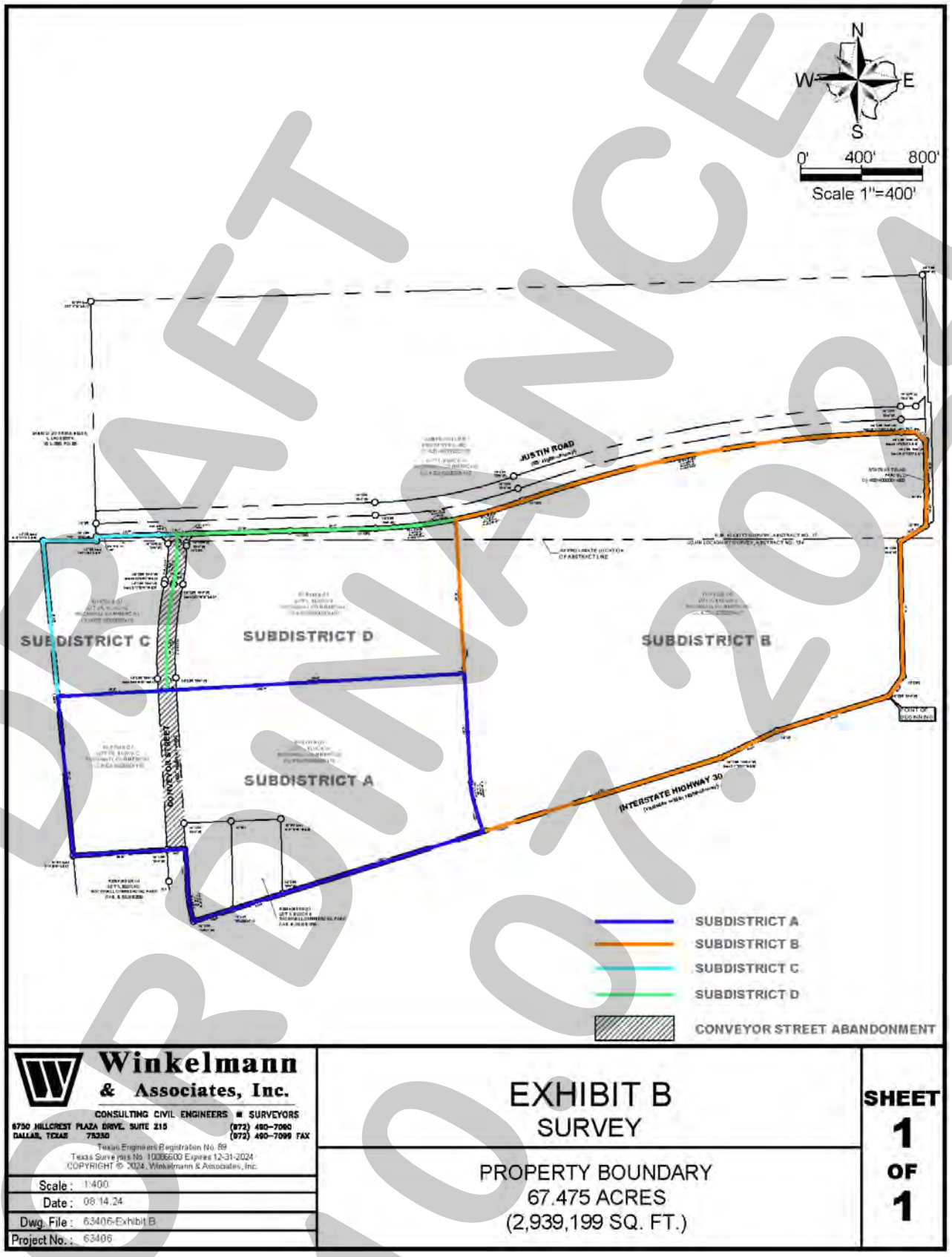
Exhibit 'B'
Survey



Winkelmann & Associates, Inc.
CONSULTING CIVIL ENGINEERS ■ SURVEYORS
6750 HILLCREST PLAZA DRIVE, SUITE 215 (972) 490-7000
DALLAS, TEXAS 75230 (972) 490-7099 FAX
Texas Engineering Registration No. 89
Texas Surveying No. 10086600 Expires 12-31-2024
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Scale: 1:400
Date: 08.14.24
Dwg. File: 63406-Exhibit B
Project No.: 63406

EXHIBIT B
SURVEY

PROPERTY BOUNDARY
67.475 ACRES
(2,939,199 SQ. FT.)

SHEET 1 OF 1

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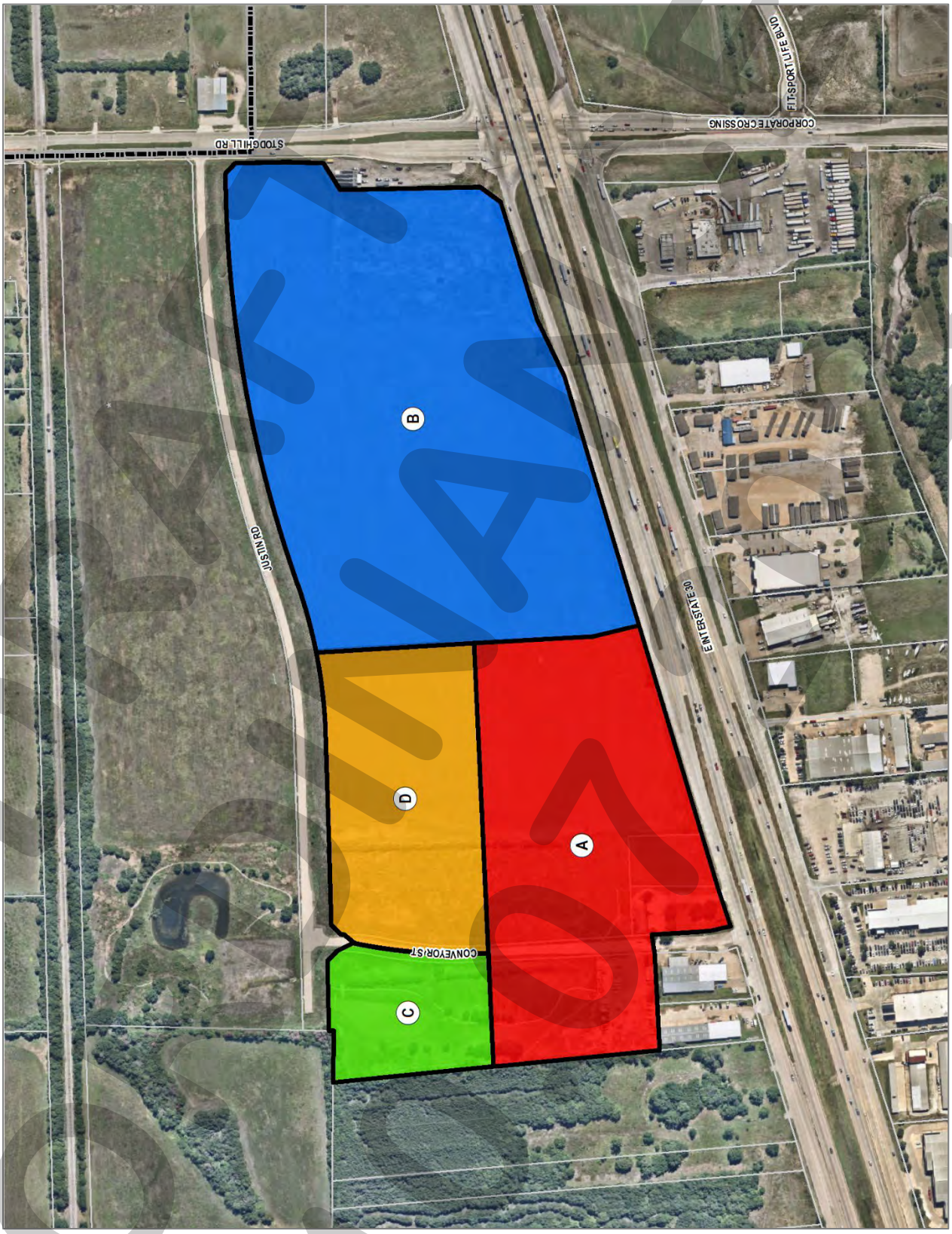
Exhibit 'C'
Subdistrict Plan



DRAFT

Exhibit 'D'
Overall Concept Plan

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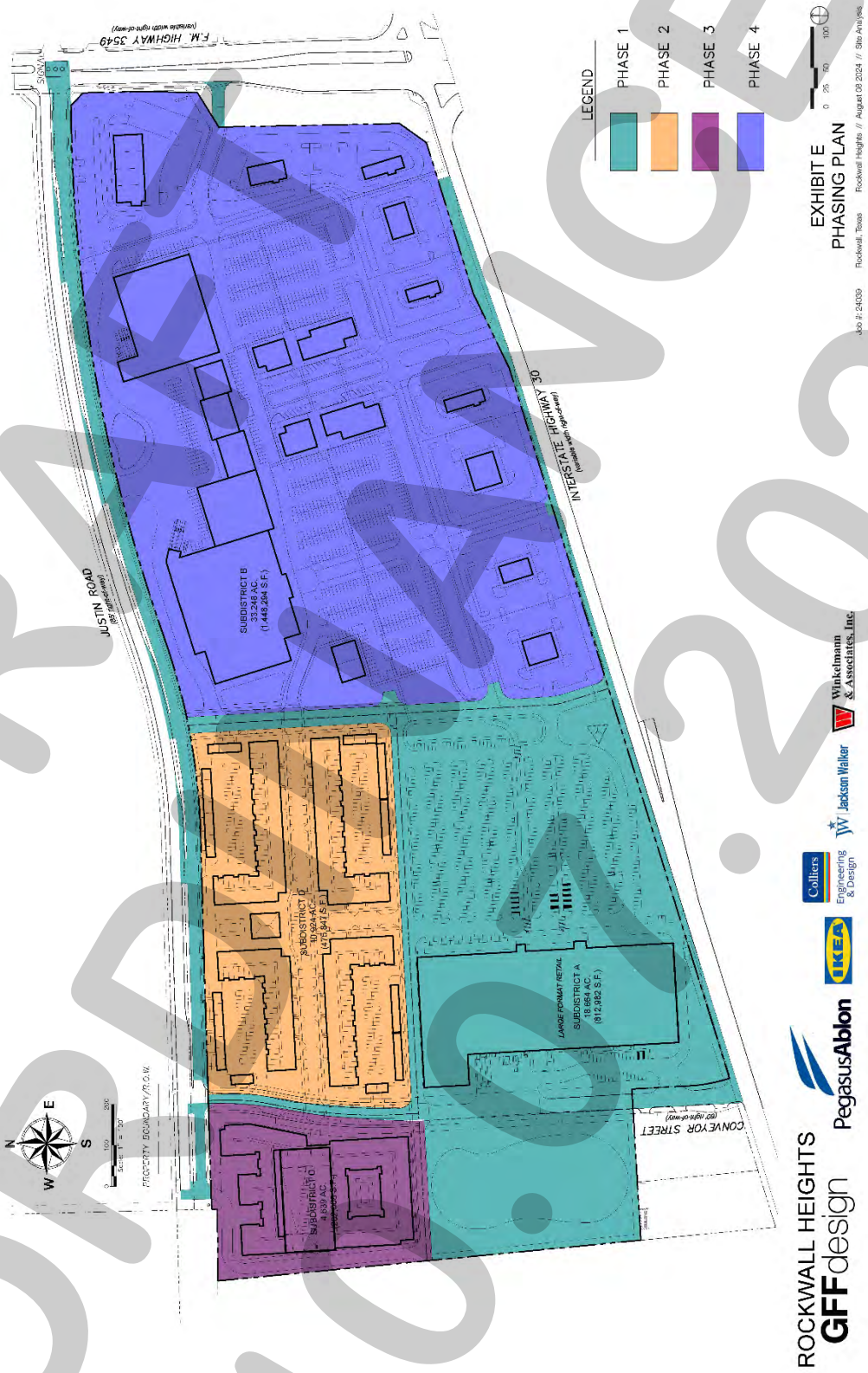
ORDINANCE
2024

Exhibit 'E'
Phasing Plan



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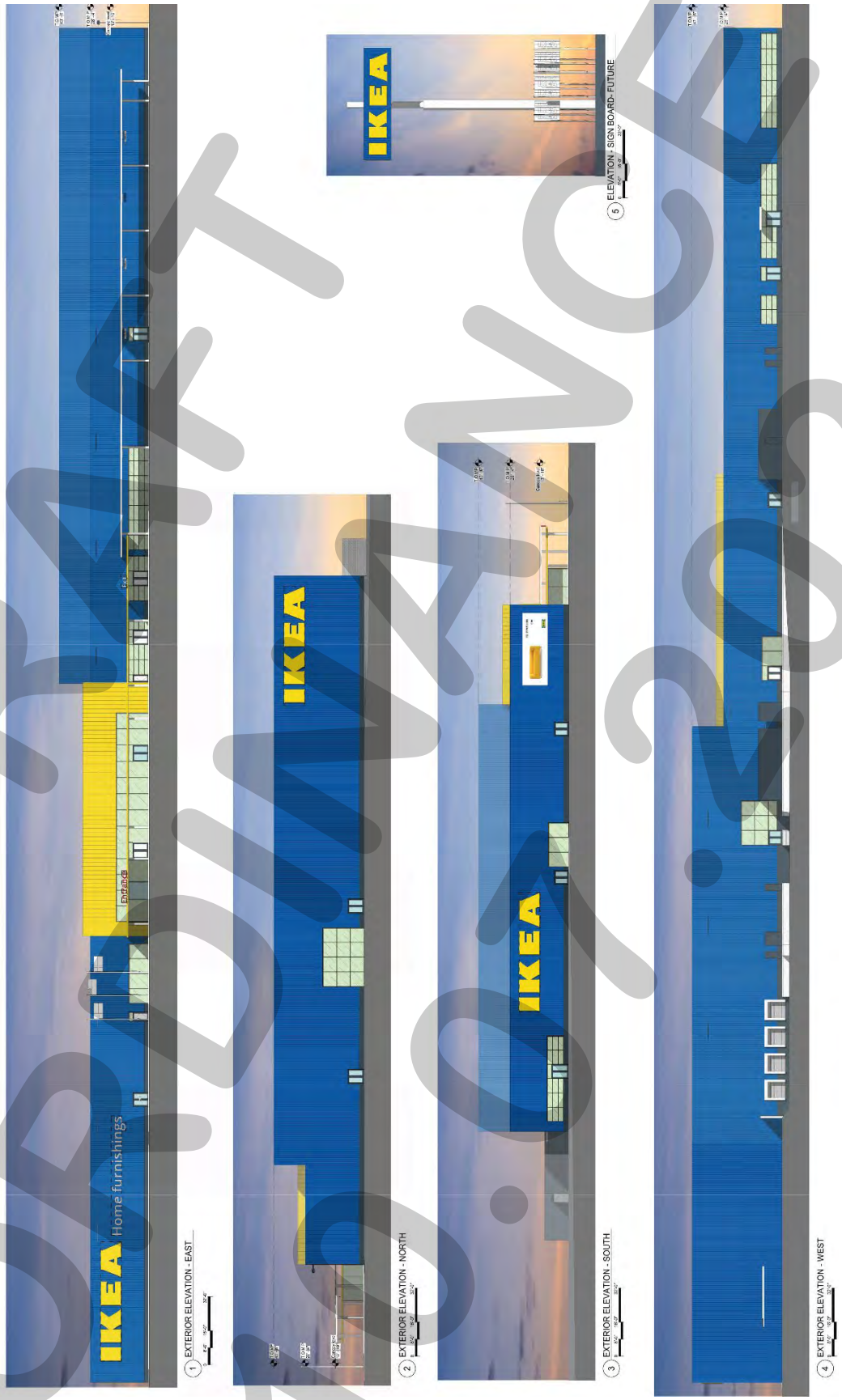

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Exhibit 'F'
Conceptual Building Elevations | Subdistrict C

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Exhibit 'F'
Conceptual Building Elevations | Subdistrict C

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EAST STREET FACING
SCALE: 1/16" = 1'-0"

WEST INTERNAL PARKING COURT
SCALE: 1/16" = 1'-0"

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Exhibit 'F'
Conceptual Building Elevations | Subdistrict D

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Exhibit 'F'
Conceptual Building Elevations | Subdistrict D

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Exhibit 'G'
Development Standards

(A) ESTABLISHMENT AND INTENT OF THE SUBDISTRICTS

The *Subject Property* shall be divided into four (4) subdistricts as depicted on the *Subdistrict Plan*, which is contained in *Exhibit 'C'* of this ordinance. The intent of each of the established *Subdistricts* is as follows:

(1) *Subdistrict A*. The intent of *Subdistrict A* is to provide for a single, *Large Format Retailer*.

(2) *Subdistrict B, C, & D*. The intent of *Subdistricts B, C, & D* is to provide a *Regional Mixed-Use Development* that incorporates residential, retail, restaurant, and/or entertainment land uses in conformance with the vision established in the *IH-30 Corridor Plan* contained in the OURHometown Vision 2040 Comprehensive Plan. Specifically, the intent of each of these *Subdistricts* is as follows:

(a) *Subdistrict B*. The intent of *Subdistrict B* is to provide a *Regional Commercial/Retail and Entertainment Center* that consists of retail, restaurant, and/or entertainment land uses in conformance with the vision established in the *IH-30 Corridor Plan* contained in the OURHometown Vision 2040 Comprehensive Plan.

(b) *Subdistrict C*. The intent of *Subdistrict C* is to provide an *Urban Residential* style condominium building that provides residential housing as part of the *Regional Mixed-Use Development*.

(c) *Subdistrict D*. The intent of *Subdistrict D* is to provide a *Low-Rise Residential* style condominium community that provides another style of residential housing as part of the *Regional Mixed-Use Development*.

(B) PROCESSES FOR EACH SUBDISTRICT

(1) *Subdistrict A*. *Subdistrict A* shall be developed in general conformance with the *Overall Concept Plan* contained in *Exhibit 'D'* of this ordinance, and the development standards contained in *Subsections (C) & (D)* of this ordinance. Prior to the issuance of a *Building Permit* for any structure in *Subdistrict A*, a *PD Site Plan* -- *that conforms to the requirements of this Planned Development District ordinance and the Unified Development Code (UDC)* -- shall be submitted and approved in accordance with the requirements of Article 11, *Development Application Review Procedures*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*]. A *PD Development Plan* shall not be required for development in *Subdistrict A*, as shown on the *Subdistrict Plan* contained in *Exhibit 'C'* of this ordinance.

(2) *Subdistrict B*. *Subdistrict B* shall be developed in general conformance with the *Overall Concept Plan* contained in *Exhibit 'D'* of this ordinance, and the development standards contained in *Subsections (C) & (E)* of this ordinance. Prior to the issuance of a *Building Permit* for any structure in *Subdistrict B*, a *PD Development Plan* and *PD Site Plan* shall be submitted and approved in accordance with the requirements of Article 10, *Planned Development District Regulations*, and Article 11, *Development Application Review Procedures*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*], and in conformance with the development standards contained in this Planned Development District ordinance.

(3) *Subdistrict C*. *Subdistrict C* shall be developed in general conformance with the *Overall*

DRAFT ORDINANCE 2024

Concept Plan contained in *Exhibit 'D'* of this ordinance, and the development standards contained in *Subsections (C) & (F)* of this ordinance. Prior to the issuance of a *Building Permit* for any structure in *Subdistrict C*, a *PD Site Plan* -- *that conforms to the requirements of this Planned Development District ordinance and the Unified Development Code (UDC)* -- shall be submitted and approved in accordance with the requirements of Article 11, *Development Application Review Procedures*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*]. A *PD Development Plan* shall not be required for development in *Subdistrict C*, as shown on the *Subdistrict Plan* contained in *Exhibit 'C'* of this ordinance.

(4) *Subdistrict D*. *Subdistrict D* shall be developed in general conformance with the *Overall Concept Plan* contained in *Exhibit 'D'* of this ordinance, and the development standards contained in *Subsections (C) & (G)* of this ordinance. Prior to the issuance of a *Building Permit* for any structure in *Subdistrict D*, a *PD Site Plan* -- *that conforms to the requirements of this Planned Development District ordinance and the Unified Development Code (UDC)* -- shall be submitted and approved in accordance with the requirements of Article 11, *Development Application Review Procedures*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*]. A *PD Development Plan* shall not be required for development in *Subdistrict D*, as shown on the *Subdistrict Plan* contained in *Exhibit 'C'* of this ordinance.

(5) *PD Site Plans*. If a *PD Site Plan* is submitted that does *not* meet the intent of this Planned Development District Ordinance, the Director of Planning and Zoning shall prepare a recommendation outlining how the proposed *PD Site Plan* fails to meet the intent, and bring the *PD Site Plan* and recommendation to the Planning and Zoning Commission for action. Should the Planning and Zoning Commission determine that the *PD Site Plan* does meet the intent of this ordinance, the *PD Site Plan* may be approved in accordance with the procedures of Article 11, *Development Applications and Review Procedures*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*] and with the requirements of this ordinance; however, should the Planning and Zoning Commission determine that the *PD Site Plan* does *not* meet the intent of this ordinance, the Planning and Zoning Commission shall deny the *PD Site Plan* and the applicant shall be required to submit a *PD Development Plan* in accordance with Article 10, *Planned Development Regulations*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*] and this ordinance.

(C) GENERAL STANDARDS.

The following general standards shall apply for all *Subdistricts* as depicted on the *Subdistrict Plan* contained in *Exhibit 'C'* of this ordinance:

(1) *Development Standards*. Unless otherwise stipulated by this Planned Development District, all property situated within any *Subdistrict* shall be subject to the development standards stipulated by the *General Overlay District Standards* as outlined in Section 06.02, *General Overlay District Standards*, of Article 5, *Development Standards*, of the Unified Development Code (UDC), as heretofore amended, as amended herein by granting this zoning change, and as maybe amended in the future.

(2) *Landscape Buffers*. All landscape buffers shall be provided as follows:

(a) *Landscape Buffer Adjacent to the IH-30 Frontage Road*. A minimum of a 20-foot landscape buffer shall be provided along the frontage of the IH-30 Frontage Road

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(*outside of and beyond any required right-of-way*), and shall incorporate ground cover, a built-up undulating berm, and shrubbery along the entire length of the frontage. Berms and shrubbery shall have a minimum height 30-inches and maybe non-continuous and undulating. Portions of an access drive may encroach within the landscape buffer in areas depicted on the *Overall Concept Plan* contained in *Exhibit 'D'* of this ordinance. In addition, two (2) canopy trees and four (4) accent trees shall be planted per 100-linear feet of frontage. A meandering/curvilinear six (6) foot sidewalk/trail shall be constructed within the 20-foot landscape buffer.

(b) *Landscape Buffer Adjacent to Stodghill Road (FM-3549)*. A minimum of a 20-foot landscape buffer shall be provided along the frontage of the Stodghill Road (*outside of and beyond any required right-of-way*), and shall incorporate ground cover, a built-up undulating berm, and shrubbery along the entire length of the frontage. Berms and shrubbery shall have a minimum height 30-inches and maybe non-continuous and undulating. In addition, two (2) canopy trees and four (4) accent trees shall be planted per 100-linear feet of frontage. A five (5) foot sidewalk shall be constructed within the 20-foot landscape buffer.

(c) *Landscape Buffer Adjacent to Justin Road*. A minimum of a ten (10) foot landscape buffer shall be provided along the frontage of Justin Road (*outside of and beyond any required right-of-way*), and shall incorporate ground cover and shrubbery along the entire length of the frontage. In addition, one (1) canopy tree and one (1) accent tree shall be planted per 50-linear feet of frontage. An eight (8) foot trail shall be constructed within the ten (10) foot landscape buffer.

(d) *Landscape Buffer Adjacent to Conveyor Street*. A minimum of a ten (10) foot landscape buffer shall be provided along the frontage of Conveyor Street (*outside of and beyond any required right-of-way*), and shall incorporate ground cover, a built-up undulating berm, and shrubbery along the entire length of the frontage. Berms and shrubbery may be non-continuous and undulating. In addition, one (1) canopy tree and one (1) accent tree shall be planted per 50-linear feet of frontage. A five (5) foot trail shall be constructed within the ten (10) foot landscape buffer.

(3) *Open Space*. The open space requirements shall be as follows:

(a) A minimum of 13.50% of the gross land area (*i.e. a minimum of 9.1091-acres*) within the entire Planned Development District shall be devoted to public and private open space.

(b) A central green/open space shall be provided in *Subdistrict B* in the approximate location as shown on the *Overall Concept Plan* in *Exhibit 'D'* of this ordinance.

(c) Detention and retention areas, and landscape/open space areas greater than or equal to 20-feet in width may be counted towards the open space requirement.

(d) Open space may be satisfied by either public, private, or a combination of public and private open space.

(4) *Gateway/Entry Portal Flag*. One (1) *Gateway/Entry Portal Flag* shall be incorporated into the design of *Subdistrict B* and be constructed in the general location shown on the *Overall Concept Plan* contained in *Exhibit 'D'* of this ordinance. This *Gateway/Entry Portal Flag*

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shall be a maximum of 190-feet in height or as otherwise approved by the City Council at the time of PD Development Plan for *Subdistrict B*. In addition, the *Gateway/Entry Portal Flag* design shall be reviewed by the Architectural Review Board (ARB) in conjunction with the *PD Development Plan* for a recommendation to the City Council. The proposed *Gateway/Entry Portal Flag* shall be constructed prior to the issuance of a Certificate of Occupancy (CO) for any structure in *Subdistrict B*.

(5) *Residential Phasing*. Prior to the issuance of a permit for vertical construction for *Subdistrict C*, construction for a minimum of 140,000 SF of non-residential building area shall have commenced in *Subdistrict B*.

(6) *Variances/Exceptions*. Variances and exceptions to the requirements of this ordinance shall be submitted and approved in accordance with the process and procedures set forth in Article 11, *Development Applications and Review procedures*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*].

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(D) SUBDISTRICT A: LARGE FORMAT RETAILER

(1) *Concept Plan*. Development within *Subdistrict A -- as depicted on the Subdistrict Plan contained in Exhibit 'C' of this ordinance* -- shall generally conform with [*1*] the *Overall Concept Plan -- contained in Exhibit 'D' of this ordinance* --, and [*2*] *Figure 1. Subdistrict A Concept Plan* below.

FIGURE 1. *SUBDISTRICT A* CONCEPT PLAN

(2) *Building Elevations*. Development within *Subdistrict A -- as depicted on the Subdistrict Plan contained in Exhibit 'C' of this ordinance* -- shall generally conform to the *Building Elevations* depicted in the *Conceptual Building Elevations | Subdistrict A* contained in *Exhibit 'F'* of this ordinance.

(3) *Permitted Land Uses*. Unless specifically provided for by this Planned Development District Ordinance, *Subdistrict A -- as depicted on the Subdistrict Plan contained in Exhibit 'C' of this ordinance* -- shall be subject to the land uses permitted within the Commercial (C) District, as stipulated by the *Permissible Use Charts* contained in Article 04, *Permissible Uses*, of the Unified Development Code (UDC), as heretofore amended, as amended herein by granting this zoning change, and as maybe amended in the future; however, the following shall apply:

(a) The following land uses shall be permitted *By-Right*:

- WAREHOUSE/DISTRIBUTION [1]

NOTES:
[1]: *AS AN ACCESSORY LAND USE TO A GENERAL RETAIL STORE ONLY.*

(b) The following land uses shall be expressly *Prohibited*:

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- AGRICULTURAL USES ON UNPLATTED LAND
- ANIMAL BOARDING/KENNEL WITHOUT OUTSIDE PENS
- ANIMAL HOSPITAL OR CLINIC
- COMMUNITY GARDEN
- URBAN FARM
- CARETAKERS QUARTERS/DOMESTIC OR SECURITY UNIT
- CONVENT, MONASTERY, OR TEMPLE
- MOTEL
- BLOOD PLASMA DONOR CENTER
- CEMETERY/MAUSOLEUM
- CHURCH/HOUSE OF WORSHIP
- COLLEGE, UNIVERSITY, OR SEMINARY
- EMERGENCY GROUND AMBULANCE SERVICES
- HOSPICE
- MORTUARY OR FUNERAL CHAPEL
- LOCAL POST OFFICE
- PUBLIC OR PRIVATE PRIMARY SCHOOL
- PUBLIC OR PRIVATE SECONDARY SCHOOL
- TEMPORARY EDUCATION BUILDINGS FOR PUBLIC OR PRIVATE SCHOOL
- TEMPORARY CARNIVAL, CIRCUS, OR AMUSEMENT RIDE
- TEMPORARY FUNDRAISING EVENTS BY NON-PROFIT
- INDOOR GUN CLUB WITH SKEET OR TARGET RANGE
- PRIVATE CLUB, LODGE, OR FRATERNAL ORGANIZATION
- TENNIS COURTS (*I.E. NOT ACCESSORY TO A PUBLIC OR PRIVATE COUNTRY CLUB*)
- ASTROLOGER, HYPNOTIST, OR PSYCHIC
- PORTABLE BEVERAGE SERVICE FACILITY
- BUSINESS SCHOOL
- CONVALESCENT CARE FACILITY/NURSING HOME
- DAYCARE WITH SEVEN (7) OR MORE CHILDREN
- RETAIL STORE WITH GASOLINE SALES THAT HAS TWO (2) OR LESS DISPENSERS (*I.E. MAXIMUM OF FOUR [4] VEHICLES*)
- RETAIL STORE WITH GASOLINE SALES THAT HAS MORE THAN TWO (2) DISPENSERS
- COPY CENTER
- GARDEN SUPPLY/PLANT NURSERY
- LAUNDROMAT WITH DROP-OFF/PICKUP SERVICES
- SELF SERVICE LAUNDROMAT
- NIGHT CLUB, DISCOTHEQUE, OR DANCE HALL
- PAWN SHOP
- PERMANENT COSMETICS
- TEMPORARY REAL ESTATE SALES OFFICE
- RENTAL STORE WITHOUT OUTSIDE STORAGE AND/OR DISPLAY
- SECONDHAND DEALER
- BAIL BOND SERVICES
- BUILDING AND LANDSCAPE MATERIAL WITH LIMITED OUTSIDE STORAGE
- BUILDING MAINTENANCE, SERVICE, AND SALES WITHOUT OUTSIDE STORAGE
- ELECTRICAL, WATCH, CLOCK, JEWELRY AND/OR SIMILAR REPAIR
- FURNITURE UPHOLSTERY/REFINISHING AND RESALE
- RENTAL, SALES, AND SERVICE OF HEAVY MACHINERY AND EQUIPMENT
- LOCKSMITH
- SHOE AND BOOT REPAIR AND SALES
- TRADE SCHOOL
- MINOR AUTOMOTIVE REPAIR GARAGE
- AUTOMOBILE RENTAL
- NEW OR USED BOAT AND TRAILER DEALERSHIP
- FULL SERVICE CAR WASH AND AUTO DETAIL
- SELF SERVICE CAR WASH
- NEW AND/OR USED INDOOR MOTOR VEHICLE DEALERSHIP/SHOWROOM
- NEW MOTOR VEHICLE DEALERSHIP FOR CARS AND LIGHT TRUCKS

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- USED MOTOR VEHICLE DEALERSHIP FOR CARS AND LIGHT TRUCKS
- RECREATIONAL VEHICLE (RV) SALES AND SERVICE
- SERVICE STATION
- TEMPORARY ASPHALT OR CONCRETE BATCH PLANTS
- MINING AND EXTRACTION OF SAND, GRAVEL, OIL AND/OR OTHER MATERIALS
- MINI-WAREHOUSE
- WHOLESALE SHOWROOM FACILITY
- COMMERCIAL ANTENNA
- COMMERCIAL FREESTANDING ANTENNA
- BUS CHARTER SERVICE AND SERVICE FACILITY
- HELIPAD
- RADIO BROADCASTING
- RAILROAD YARD OR SHOP
- TRANSIT PASSENGER FACILITY
- WIRELESS COMMUNICATION TOWER

(4) *Density and Development Standards*. Unless specifically provided for by this Planned Development District Ordinance, *Subdistrict A -- as depicted on the Subdistrict Plan contained in Exhibit 'C' of this ordinance* -- shall be subject to the density and dimensional requirements stipulated for a property in a Commercial (C) District as required by Subsection 04.05, *Commercial (C) District*, of Article 05, *District Development Standards*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*] of the City of Rockwall as heretofore amended, as amended herein by granting this zoning change, and as may be amended in the future; however, all development on *Subdistrict A* shall conform to the standards depicted in *Table 1*, which are as follows:

TABLE 1: LOT DIMENSIONAL REQUIREMENTS

MINIMUM LOT AREA	10,000 SF
MINIMUM LOT WIDTH	60'
MINIMUM LOT DEPTH	100'
MINIMUM FRONT YARD SETBACK [1]	25'
MINIMUM SIDE YARD SETBACK [2]	10'
MINIMUM REAR YARD SETBACK [2]	10'
MINIMUM BETWEEN BUILDINGS [2]	15'
MAXIMUM BUILDING HEIGHT [3]	60'
MAXIMUM LOT COVERAGE [4]	60%
MINIMUM LANDSCAPING	20%

GENERAL NOTES:

[1]*: FROM FUTURE RIGHT-OF-WAY AS SHOWN ON THE ADOPTED MASTER THOROUGHFARE PLAN OR AS ACTUALLY EXISTS, WHICHEVER IS GREATER.*
[2]*: THE SETBACK CAN BE REDUCED TO ZERO (0) FEET WITH A FIRE RATED WALL.*
[3]*: BUILDING HEIGHT MAY BE INCREASED UP TO 240-FEET IF APPROVED THROUGH A SPECIFIC USE PERMIT (SUP) BY THE PLANNING AND ZONING COMMISSION AND CITY COUNCIL.*
[4]*: NO ADDITIONAL FLOOR AREA RATIO (FAR) REQUIREMENTS WILL REGULATE THE LOT COVERAGE OR FORM OF THE BUILDING.*

(5) *Parking Requirements*. Parking requirements for specific land uses will be as calculated in Article 06, *Parking and Loading*, of the Unified Development Code (UDC); however, the following parking ratios shall apply regardless of these standards:

(a) *Office*: One (1) Parking Space per 300 SF of Building Area.
(b) *General Retail*: One (1) Parking Space per 250 SF of Building Area.
(c) *Restaurant*: One (1) Parking Space per 100 SF of Building Area.
(d) *Warehouse/Distribution*: One (1) Parking Space per 1,000 SF of Building Area.

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(6) *Off-Street Loading Requirements*. Loading docks shall *not* face directly onto the IH-30 Frontage Road, but may be located along the northern, western, and eastern facing building facades without restriction. Three (3) tiered landscaping should be used to mitigate the visibility of these areas.

(7) *Residential Screening Requirements*. Any development in *Subdistrict A* shall be exempt from the *Residential Adjacency Screening Requirements* stipulated in Article 08, *Landscape and Fence Standards*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*].

(8) *Building Materials and Design Standards*. All buildings in *Subdistrict A* shall adhere to the following:

(a) *Building Materials*. The following building materials shall be permitted: stone, brick, glass curtain wall, aluminum and glass storefront, glass block, tile, custom painted tilt-up concrete panel, and custom Concrete Masonry Units (CMU) (*i.e. units that have been sandblasted, burnished, or that have a split face -- light weight block or smooth faced block shall be prohibited*). In addition, the use of cementitious materials (*i.e. fiber cement, stucco, cementitious lap siding, tilt-up concrete or similar materials approved by the Director of Planning and Zoning or his/her designee*) shall be permitted without limitation for use on the building's exterior façade; however, stucco shall not be used within the first four (4) feet from grade on a building's façade.

(b) *Articulation Requirements*. The articulation requirements stipulated in Section 04.01, *General Commercial District Standards*, and Section 06.02, *General Overlay District Standards*, of the Unified Development Code (UDC) shall not apply to *Subdistrict A*; however, all buildings in *Subdistrict A* should generally include an articulated entryway that creates some relief in the front façade of the building. This element will be reviewed by the Architectural Review Board (ARB) with the *PD Site Plan*.

(c) *Roof Design Standards*. Flat roofs with or without parapets may be permitted; however, all rooftop mechanical equipment and/or other rooftop appurtenances (*excluding solar panels*) shall *not* be visible at-grade from the boundaries of *Subdistrict A*.

(d) *Required Architectural Elements*. All buildings shall be required to incorporate a minimum of two (2) of the following architectural elements:

- CANOPIES, AWNINGS, OR PORTICOS
- RECESSES/PROJECTIONS
- ARCADES
- PEAKED ROOF FORMS
- ARCHES
- OUTDOOR PATIOS
- DISPLAY WINDOWS
- ARCHITECTURAL DETAILS (*E.G. TILE WORK AND MOLDINGS*) INTEGRATED INTO THE BUILDING'S FAÇADE
- ARTICULATED GROUND FLOOR LEVELS OR BASES
- ARTICULATED CORNICE LINE
- INTEGRATED PLANTERS OR WING WALLS THAT INCORPORATE LANDSCAPE AND SITTING AREAS
- OFFSETS, REVEALS, OR PROJECTING RIB EXPRESSING ARCHITECTURAL OR

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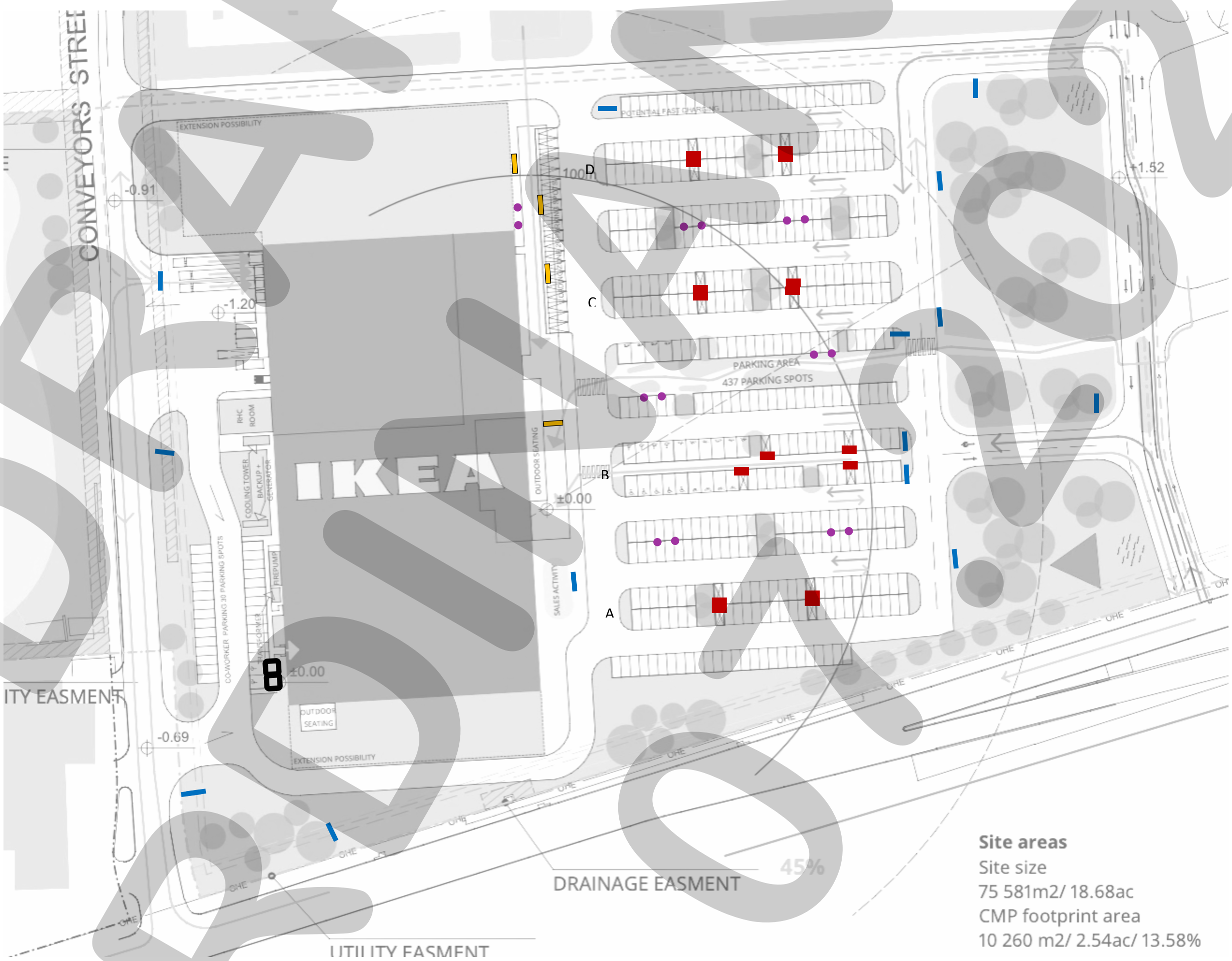
STRUCTURAL BAYS
- VARIED ROOF HEIGHTS

(9) _Signage_. All signage shall conform to the requirements of Chapter 32, _Signs_, of the Municipal Code of Ordinances; however, the following shall apply:

(a) _Shopping Center Signage Plan_. All signage in _Subdistrict A_ shall generally adhere to the _Shopping Center Signage Plan_ contained in _Figure 2_. At the request of the _Large Format Retailer_, the Director of Planning and Zoning or his/her designee shall have the authority to administratively grant changes to the location of the signage depicted on the _Shopping Center Signage Plan_ in _Figure 2_.

FIGURE 2. SHOPPING CENTER SIGNAGE PLAN

KEY: [blue] OR [yellow] = GREETING/TRAFFIC SIGNS; [red] = CART SIGNS; ● = PROMOTIONAL MESSAGING SIGNS



(b) _Wall Signage_. A business shall be allowed any number of attached wall signs, projection signs, canopy signs, or marquee signs, so long as the total face area of the attached signs do not exceed the following standards:

(1) _North Façade_: 5.00% of the wall face.
(2) _South Façade_: 15.00% of the wall face.
(3) _East Façade_: 20.00% of the wall face.

(4) *West Façade*: 5.00% of the wall face.

(c) *Freestanding Monopole Sign*. *Subdistrict A* shall conform to the requirements of Chapter 32, *Signs*, of the Municipal Code of Ordinances for *Freestanding Monopole Signs*; however, one (1) *Freestanding Monopole Sign* in this *Subdistrict* may be a maximum of 120-feet in height, and have up to three (3) sign faces a maximum of 700 SF each (*i.e. an overall maximum signage area of 2,100 SF*). This sign shall generally adhere to the *Freestanding Monopole Sign* depicted in the *Conceptual Building Elevations | Subdistrict A* contained in *Exhibit 'F'* of this ordinance. One (1) additional *Freestanding Monopole Signs -- conforming to the setback requirements of the Municipal Code of Ordinances* -- shall be permitted on the site and may be established as *Freestanding Monopole Signs* or *Digital Sign* (*at the same maximum size and square footage permitted for Freestanding Monopole Signs by the Municipal Code of Ordinances*).

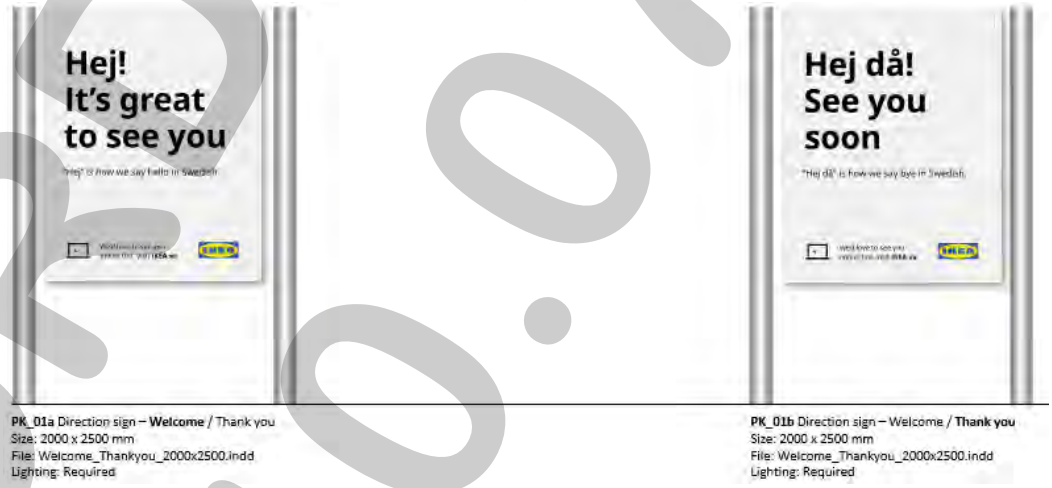
(d) *Digital Wall or Banner Signage*. In addition to the wall signage permitted above, one (1) 700 SF *Digital Wall or Banner Signs* shall be permitted on the southern or eastern building facades. Digital wall signage shall be subject to the requirements for *Changeable Electronic Variable Message Signs* (CEVMS) as stipulated by Section 32-233(3) through Section 32-233(6) of the Municipal Code of Ordinances.

(e) *Flag Pole Signs*. Up to eight (8) flag poles with flags that have the company's name or logo shall be permitted at main points of ingress/egress into the site pending they do not exceed a maximum height of 40-feet. Flag poles displaying state or national flags shall meet the requirements of the Unified Development Code (UDC).

(f) *Greeting/Traffic Signs*. *Greeting/Traffic Signs* shall adhere to the requirements of Chapter 32, *Signs*, of the Municipal Code of Ordinances; however, *Traffic Signs* shall meet the following standards:

(1) *Greeting/Traffic Signs* shall be permitted in accordance with the *Shopping Center Signage Plan* contained in *Figure 2* and conform to the sign standards contained in *Figures 3 & 4*.

FIGURE 3. GREETING SIGNS (ALL MEASUREMENTS IN MILLIMETERS)



PK_01a Direction sign – **Welcome** / Thank you
Size: 2000 x 2500 mm
File: Welcome_Thankyou_2000x2500.indd
Lighting: Required

PK_01b Direction sign – Welcome / **Thank you**
Size: 2000 x 2500 mm
File: Welcome_Thankyou_2000x2500.indd
Lighting: Required

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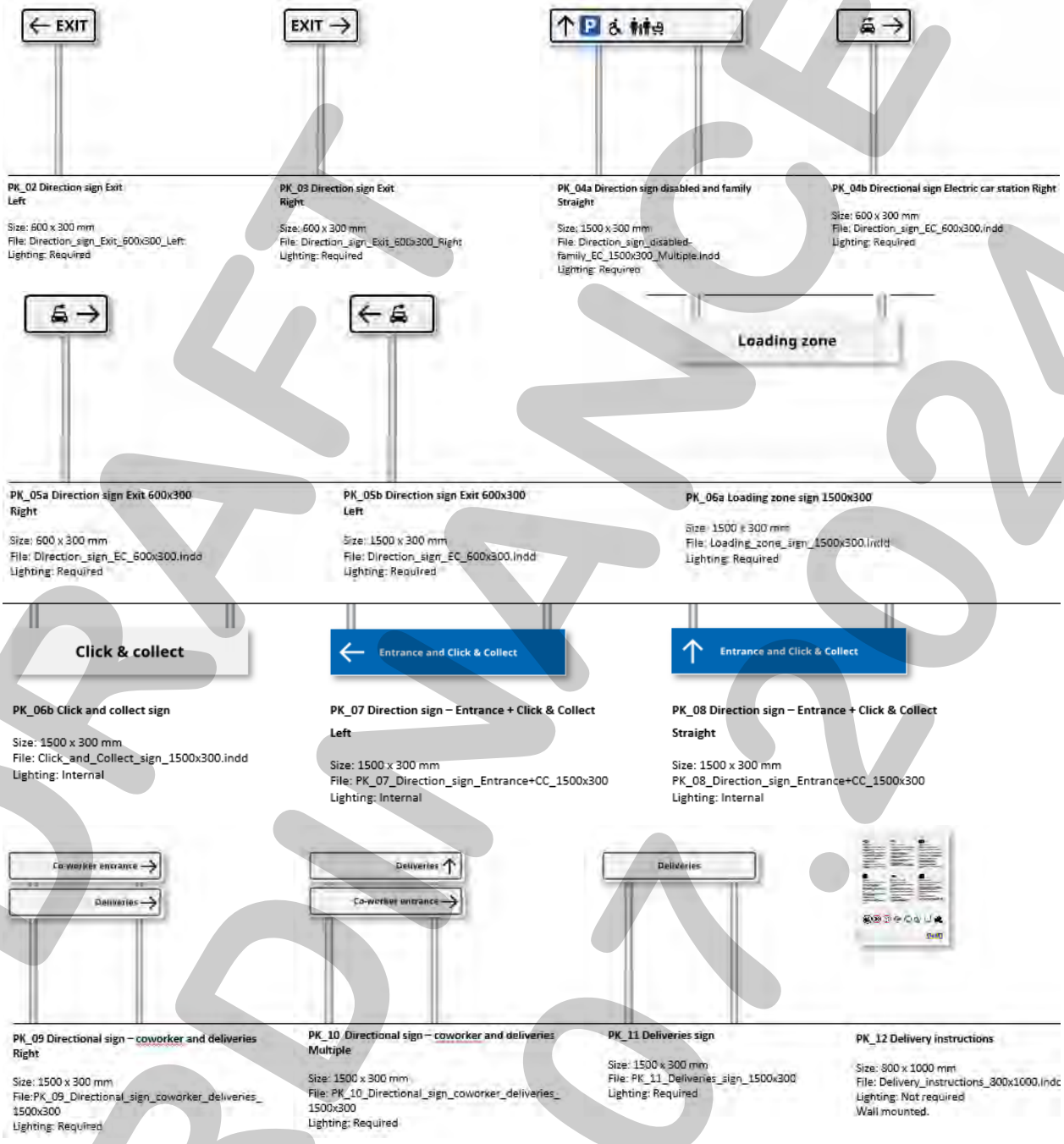
FIGURE 4. TRAFFIC SIGNS (ALL MEASUREMENTS IN MILLIMETERS)



PK_02 Direction sign Exit Left
Size: 600 x 300 mm
File: Direction_sign_Exit_600x300_Left
Lighting: Required

PK_03 Direction sign Exit Right
Size: 600 x 300 mm
File: Direction_sign_Exit_600x300_Right
Lighting: Required

PK_04a Direction sign disabled and family Straight
Size: 1500 x 300 mm
File: Direction_sign_disabled-family_EC_1500x300_Multiple.indd
Lighting: Required

PK_04b Directional sign Electric car station Right
Size: 600 x 300 mm
File: Direction_sign_EC_600x300.indd
Lighting: Required

PK_05a Direction sign Exit 600x300 Right
Size: 600 x 300 mm
File: Direction_sign_EC_600x300.indd
Lighting: Required

PK_05b Direction sign Exit 600x300 Left
Size: 1500 x 300 mm
File: Direction_sign_EC_600x300.indd
Lighting: Required

PK_06a Loading zone sign 1500x300
Size: 1500 x 300 mm
File: Loading_zone_sign_1500x300.indd
Lighting: Required

PK_06b Click and collect sign
Size: 1500 x 300 mm
File: Click_and_Collect_sign_1500x300.indd
Lighting: Internal

PK_07 Direction sign – Entrance + Click & Collect Left
Size: 1500 x 300 mm
File: PK_07_Direction_sign_Entrance+CC_1500x300
Lighting: Internal

PK_08 Direction sign – Entrance + Click & Collect Straight
Size: 1500 x 300 mm
PK_08_Direction_sign_Entrance+CC_1500x300
Lighting: Internal

PK_09 Directional sign – coworker and deliveries Right
Size: 1500 x 300 mm
File:PK_09_Directional_sign_coworker_deliveries_1500x300
Lighting: Required

PK_10 Directional sign – coworker and deliveries Multiple
Size: 1500 x 300 mm
File: PK_10_Directional_sign_coworker_deliveries_1500x300
Lighting: Required

PK_11 Deliveries sign
Size: 1500 x 300 mm
File: PK_11_Deliveries_sign_1500x300
Lighting: Required

PK_12 Delivery instructions
Size: 800 x 1000 mm
File: Delivery_instructions_800x1000.indd
Lighting: Not required
Wall mounted.

(2) *Traffic Signs* may be internally or externally illuminated, as long as the light source is fully shielded and directed downward.

(3) *Traffic Signs* may contain a commercial message.

(4) Unless otherwise depicted in the sign standards above, *Traffic Signs* may be a maximum of five (5) feet in height.

(g) Cart Signs. Cart Signs shall be permitted in accordance with the *Shopping Center*

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Signage Plan contained in Figure 2 and conform to the sign standards contained in *Figure 5*.

FIGURE 5. CART SIGNS (ALL MEASUREMENTS IN MILLIMETERS)

(h) *Promotional Messaging Signs*. A maximum of 12 *Promotional Messaging Signs* shall be permitted in the parking areas in accordance with the *Shopping Center Signage Plan* contained in *Figure 2*, and shall meet the following requirements:

(1) *Promotional Messaging Signs* shall conform to the sign standards contained in *Figures 6 & 7*.

FIGURE 6. PROMOTIONAL MESSAGING SIGNS (ALL MEASUREMENTS IN MILLIMETERS)

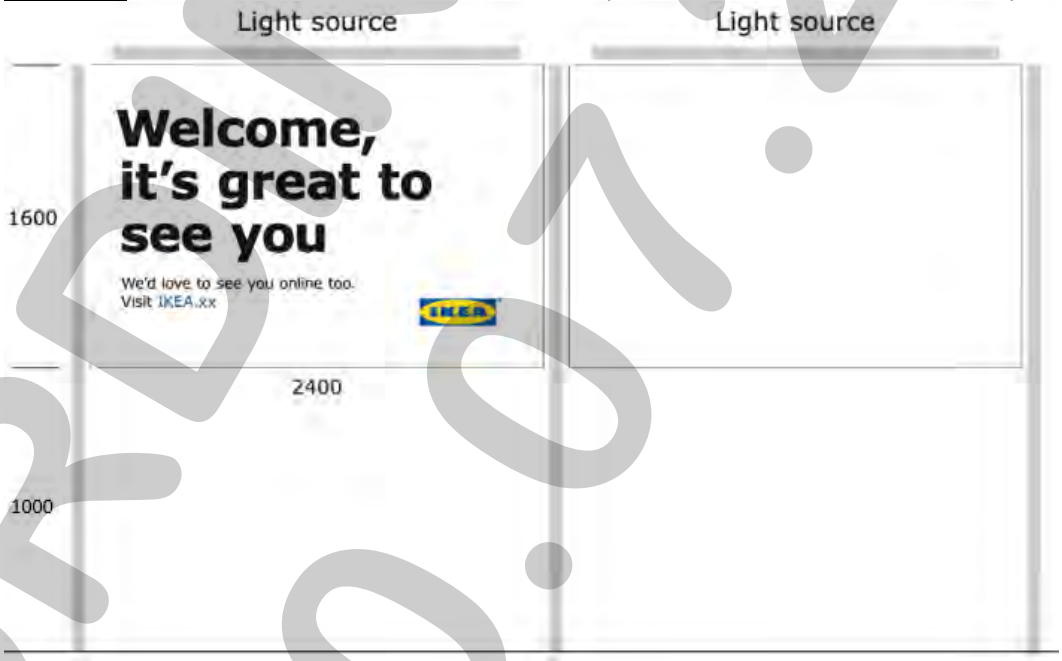

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FIGURE 7. EXAMPLE OF PROMOTIONAL MESSAGING SIGNS

(2) *Promotional Messaging Signs* may be internally or externally illuminated as long as the light source is fully shielded and directed downward.

(3) A sign permit shall not be required to change the face/copy of a *Promotional Message Sign*; however, the sign itself will require a sign permit to establish the location of the *Promotional Message Sign*.

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(E) SUBDISTRICT B: REGIONAL COMMERCIAL/RETAIL AND ENTERTAINMENT CENTER

(1) *Permitted Land Uses*. Unless specifically provided for by this Planned Development District Ordinance, *Subdistrict B -- as depicted on the Subdistrict Plan contained in Exhibit 'C' of this ordinance* -- shall be subject to the land uses permitted within the Commercial (C) District, as stipulated by the *Permissible Use Charts* contained in Article 04, *Permissible Uses*, of the Unified Development Code (UDC), as heretofore amended, as amended herein by granting this zoning change, and as may be amended in the future; however, the following shall apply:

(a) The following land uses shall be permitted *By-Right*:

- RESTAURANT WITH LESS THAN 2,000 SF WITH DRIVE-THROUGH OR DRIVE-IN [1]

NOTES:
[1]: *NO MORE THAN FOUR (4) RESTAURANTS WITH LESS THAN 2,000 SF WITH DRIVE-THROUGH OR DRIVE-IN SHALL BE PERMITTED BY-RIGHT. ANY MORE THAN FOUR (4) RESTAURANTS WITH LESS THAN 2,000 SF WITH DRIVE-THROUGH OR DRIVE-IN SHALL REQUIRE A SPECIFIC USE PERMIT (SUP).*

(b) The following land uses shall be expressly *Prohibited*:

- AGRICULTURAL USES ON UNPLATTED LAND
- ANIMAL BOARDING/KENNEL WITHOUT OUTSIDE PENS
- ANIMAL HOSPITAL OR CLINIC
- COMMUNITY GARDEN
- URBAN FARM
- CARETAKERS QUARTERS/DOMESTIC OR SECURITY UNIT
- CONVENT, MONASTERY, OR TEMPLE
- MOTEL
- BLOOD PLASMA DONOR CENTER
- CEMETERY/MAUSOLEUM
- CHURCH/HOUSE OF WORSHIP
- COLLEGE, UNIVERSITY, OR SEMINARY
- EMERGENCY GROUND AMBULANCE SERVICES
- HOSPICE
- MORTUARY OR FUNERAL CHAPEL
- LOCAL POST OFFICE
- PUBLIC OR PRIVATE PRIMARY SCHOOL
- PUBLIC OR PRIVATE SECONDARY SCHOOL
- TEMPORARY EDUCATION BUILDINGS FOR PUBLIC OR PRIVATE SCHOOL
- TEMPORARY CARNIVAL, CIRCUS, OR AMUSEMENT RIDE
- INDOOR GUN CLUB WITH SKEET OR TARGET RANGE
- PRIVATE CLUB, LODGE, OR FRATERNAL ORGANIZATION
- TENNIS COURTS (*I.E. NOT ACCESSORY TO A PUBLIC OR PRIVATE COUNTRY CLUB*)
- ASTROLOGER, HYPNOTIST, OR PSYCHIC
- PORTABLE BEVERAGE SERVICE FACILITY
- TEMPORARY CHRISTMAS TREE SALES LOT AND/OR SIMILAR USES
- COPY CENTER
- GARDEN SUPPLY/PLANT NURSERY
- LAUNDROMAT WITH DROPOFF/PICKUP SERVICES
- SELF SERVICE LAUNDROMAT
- NIGHT CLUB, DISCOTHEQUE, OR DANCE HALL
- PAWN SHOP
- PERMANENT COSMETICS [1]
- TEMPORARY REAL ESTATE SALES OFFICE
- RENTAL STORE WITHOUT OUTSIDE STORAGE AND/OR DISPLAY

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- SECONDHAND DEALER
- BAIL BOND SERVICES
- BUILDING AND LANDSCAPE MATERIAL WITH LIMITED OUTSIDE STORAGE
- BUILDING MAINTENANCE, SERVICE, AND SALES WITHOUT OUTSIDE STORAGE
- FURNITURE UPHOLSTERY/REFINISHING AND RESALE [2]
- RENTAL, SALES, AND SERVICE OF HEAVY MACHINERY AND EQUIPMENT
- LOCKSMITH
- SHOE AND BOOT REPAIR AND SALES
- TRADE SCHOOL
- MINOR AUTOMOTIVE REPAIR GARAGE
- AUTOMOBILE RENTAL
- NEW OR USED BOAT AND TRAILER DEALERSHIP
- FULL SERVICE CAR WASH AND AUTO DETAIL
- SELF SERVICE CAR WASH
- NEW AND/OR USED INDOOR MOTOR VEHICLE DEALERSHIP/SHOWROOM
- NEW MOTOR VEHICLE DEALERSHIP FOR CARS AND LIGHT TRUCKS
- USED MOTOR VEHICLE DEALERSHIP FOR CARS AND LIGHT TRUCKS
- RECREATIONAL VEHICLE (RV) SALES AND SERVICE
- SERVICE STATION
- TEMPORARY ASPHALT OR CONCRETE BATCH PLANTS
- MINING AND EXTRACTION OF SAND, GRAVEL, OIL AND/OR OTHER MATERIALS
- MINI-WAREHOUSE
- WHOLESALE SHOWROOM FACILITY
- COMMERCIAL ANTENNA
- COMMERCIAL FREESTANDING ANTENNA
- BUS CHARTER SERVICE AND SERVICE FACILITY
- HELIPAD
- RADIO BROADCASTING
- RAILROAD YARD OR SHOP
- TRANSIT PASSENGER FACILITY
- WIRELESS COMMUNICATION TOWER

NOTES:
[1]: *UNLESS ACCESSORY TO A SPA OR HAIR SALON.*
[2]: *UNLESS ACCESSORY TO A GENERAL RETAIL STORE.*

(2) *Density and Development Standards*. Unless specifically provided for by this Planned Development District Ordinance, *Subdistrict B -- as depicted on the Subdistrict Plan contained in Exhibit 'C' of this ordinance* -- shall be subject to the density and dimensional requirements stipulated for a property in a Commercial (C) District as required by Subsection 04.05, *Commercial (C) District*, of Article 05, *District Development Standards*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*] of the City of Rockwall as heretofore amended, as amended herein by granting this zoning change, and as may be amended in the future; however, all development on *Subdistrict B* shall conform to the standards depicted in *Table 2*, which are as follows:

TABLE 2: LOT DIMENSIONAL REQUIREMENTS

MINIMUM LOT AREA	10,000 SF
MINIMUM LOT WIDTH	60'
MINIMUM LOT DEPTH	100'
MINIMUM FRONT YARD SETBACK [1]	25'
MINIMUM SIDE YARD SETBACK [2]	10'
MINIMUM REAR YARD SETBACK [2]	10'
MINIMUM BETWEEN BUILDINGS [2]	15'
MAXIMUM BUILDING HEIGHT [3]	60'
MAXIMUM LOT COVERAGE [4]	60%
MINIMUM LANDSCAPING	20%

DRAFT ORDINANCE NO. 24-XX

GENERAL NOTES:

[1]*: FROM FUTURE RIGHT-OF-WAY AS SHOWN ON THE ADOPTED MASTER THOROUGHFARE PLAN OR AS ACTUALLY EXISTS, WHICHEVER IS GREATER.*
[2]*: THE SETBACK CAN BE REDUCED TO ZERO (0) FEET WITH A FIRE RATED WALL.*
[3]*: BUILDING HEIGHT MAY BE INCREASED UP TO 240-FEET IF APPROVED THROUGH A SPECIFIC USE PERMIT (SUP) BY THE PLANNING AND ZONING COMMISSION AND CITY COUNCIL.*
[4]*: NO ADDITIONAL FLOOR AREA RATIO (FAR) REQUIREMENTS WILL REGULATE THE LOT COVERAGE OR FORM OF THE BUILDING.*

(3) *Parking Requirements*. For the purposes of calculating the required parking within *Subdistrict B -- as depicted on the Subdistrict Plan contained in Exhibit 'C' of this ordinance* --, the parking requirement for a particular land use or building may be satisfied by any property within the *Subdistrict* as long as the provided parking is: [*1*] not necessary for an existing land use, building or structure, and [*2*] is situated within 450-feet of the land use, building, or structure being served. The parking requirements for specific land uses shall be calculated as specified by Article 06, *Parking and Loading*, of the Unified Development Code (UDC); however, the following parking ratios shall apply regardless of these standards:

(a) *Office*: One (1) Parking Space per 300 SF of Building Area.
(b) *General Retail*: One (1) Parking Space per 250 SF of Building Area.
(c) *Restaurant*: One (1) Parking Space per 100 SF of Building Area.
(d) *Warehouse/Distribution*: One (1) Parking Space per 1,000 SF of Building Area.

(4) *Residential Adjacency*. The portion of *Subdistrict B* that abuts *Subdistrict D* shall be exempt from the *Residential Adjacency Screening Requirements* stipulated in Article 08, *Landscape and Fence Standards*, of the Unified Development Code (UDC).

(5) *Signage*. In addition to the restrictions in Chapter 32, *Signs*, of the Municipal Code of Ordinances, and the requirements of this Planned Development District ordinance, *Subdistrict B* shall be subject to the following signage requirements:

(a) *Shopping Center Signs*. A maximum of three (3) *Shopping Center Signs* shall be permitted at the main points of ingress/egress into the subject property, provided that the signs do not exceed a maximum height of 35-feet. Each *Shopping Center Sign* may have two (2) sign faces, each with a maximum sign face of 360 square feet. The *Shopping Center Signs* may include information regarding the residential land uses included in *Subdistricts 'C' & 'D'*.

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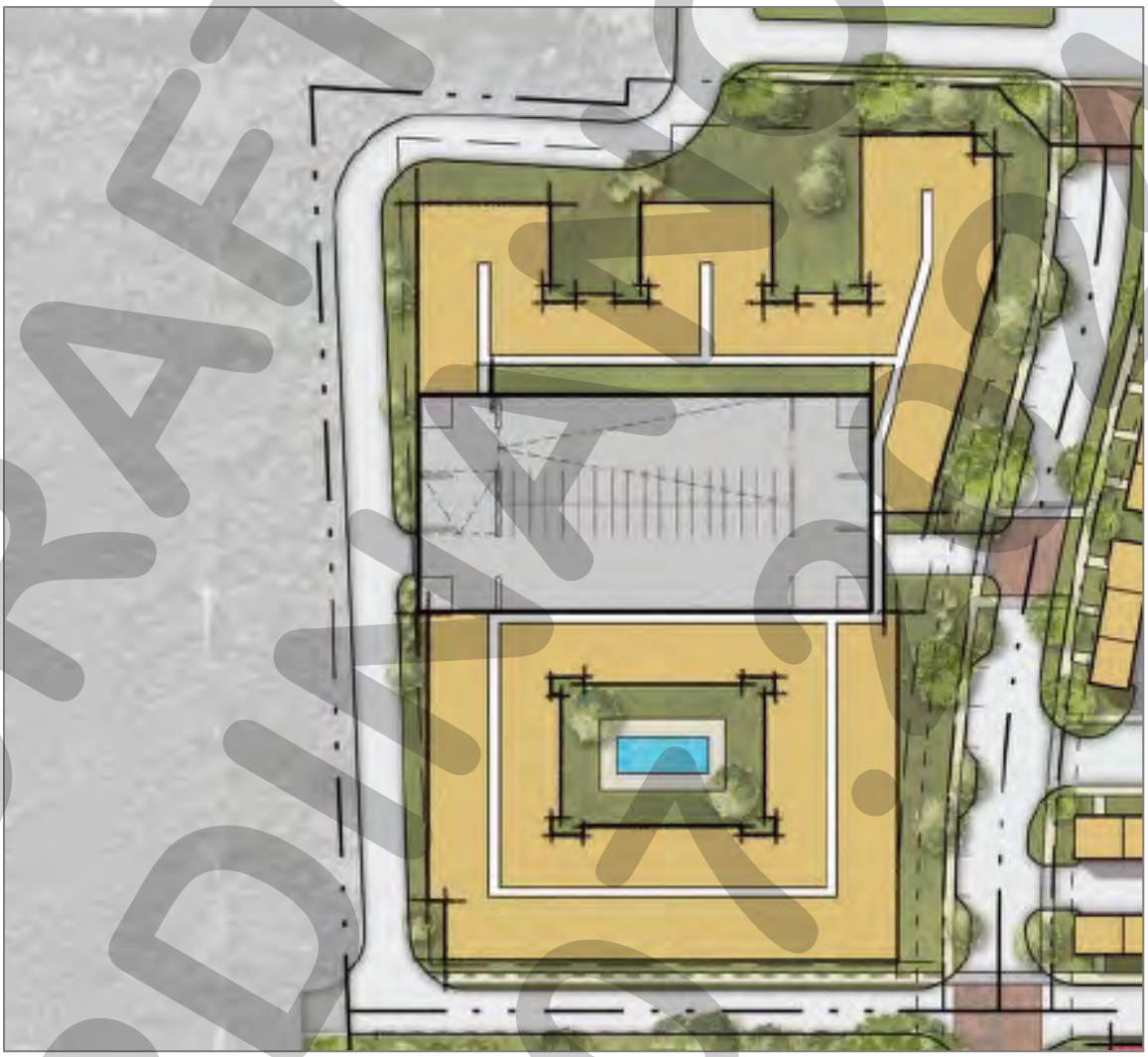
(F) SUBDISTRICT C: *URBAN RESIDENTIAL*

(1) *Concept Plan*. Development within *Subdistrict C -- as depicted on the Subdistrict Plan contained in Exhibit 'C' of this ordinance* -- shall generally conform with [*1*] the *Overall Concept Plan -- contained in Exhibit 'D' of this ordinance* --, and [*2*] *Figure 8. Subdistrict C Concept Plan* below.

FIGURE 8. *SUBDISTRICT C* CONCEPT PLAN



(2) *Building Elevations*. Development within *Subdistrict C -- as depicted on the Subdistrict Plan contained in Exhibit 'C' of this ordinance* -- shall generally conform to the *Building Elevations* depicted in the *Conceptual Building Elevations | Subdistrict C* contained in *Exhibit 'F'* of this ordinance.

(3) *Permitted Land Uses*. Unless specifically provided for by this Planned Development District Ordinance, *Subdistrict C -- as depicted on the Subdistrict Plan contained in Exhibit 'C' of this ordinance* -- shall be subject to the land uses permitted within the Commercial (C) District, as stipulated by the *Permissible Use Charts* contained in Article 04, *Permissible Uses*, of the Unified Development Code (UDC), as heretofore amended, as

DRAFT ORDINANCE

amended herein by granting this zoning change, and as may be amended in the future; however, the following shall apply:

(a) The following land uses shall be the only land use permitted *By-Right*:

- URBAN RESIDENTIAL [1], [2] & [3]
- HOME OCCUPATION [4]

NOTES:

[1]: *FOR THE PURPOSES OF THIS PLANNED DEVELOPMENT DISTRICT ORDINANCE, URBAN RESIDENTIAL SHALL BE DEFINED AS A CONDOMINIUM BUILDING WITH MULTI-FAMILY DWELLING UNITS, WITHIN WHICH DESIGNATED DWELLING UNITS ARE CONVEYED VIA FEE SIMPLE TITLE, WITH AN UNDIVIDED INTEREST IN THE BUILDING'S COMMON ELEMENTS, TO INCLUDE, BUT NOT BE LIMITED TO, HALLS, STAIRS, ELEVATORS, ROOF, PARKING SPACE, AND THE LAND WHEN THE BUILDING IS NOT CONSTRUCTED ON LEASED LAND. BASED ON THIS DEFINITION, ALL CONDOMINIUMS SHALL MEET THE FOLLOWING: [1] EACH UNIT IN A PROJECT HAS SEPARATE UTILITIES THAT ARE INDIVIDUALLY METERED, AND [2] EACH UNIT IS CONVEYED VIA A FEE SIMPLE DEED.*

[2]: *A MAXIMUM 250-DWELLING UNITS ARE PERMITTED WITHIN AN URBAN RESIDENTIAL DEVELOPMENT THAT SHALL INCORPORATE A PARKING GARAGE THAT IS WRAPPED BY UNITS. THIS DEVELOPMENT SHALL HAVE MINIMAL SURFACE PARKING FOR GUESTS, EMPLOYEES, AND VISITORS. THIS DEVELOPMENT MAY BE A MAXIMUM OF 250-UNITS ON APPROXIMATELY FOUR (4) ACRES (EXCLUDING ROADWAYS). FACADES OF THIS BUILDING SHALL GENERALLY ADHERE TO THE GENERAL OVERLAY DISTRICT STANDARDS; HOWEVER, INTERIOR FACING FACADES (I.E. FACING TOWARDS AN INTERNAL COURTYARD) MAY BE 100% STUCCO OR OTHER CEMENTIOUS MATERIAL PERMITTED BY THE UNIFIED DEVELOPMENT CODE (UDC).*

[3]: *THIS INCLUDES ACCESSORY LAND USES THAT ARE AMENITIES TO THE PROPOSED CONDOMINIUM LAND USE (E.G. SWIMMING POOL, GYM, ETC.).*

[4]: *AS AN ACCESSORY LAND USE TO AN URBAN RESIDENTIAL UNIT ONLY.*

(4) *Density and Development Standards*. Unless specifically provided for by this Planned Development District Ordinance, *Subdistrict C -- as depicted on the Subdistrict Plan contained in Exhibit 'C' of this ordinance* -- shall be subject to the density and dimensional requirements stipulated for a property in a Commercial (C) District as required by Subsection 04.05, *Commercial (C) District*, of Article 05, *District Development Standards*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*] of the City of Rockwall as heretofore amended, as amended herein by granting this zoning change, and as may be amended in the future; however, all development on *Subdistrict C* shall conform to the standards depicted in *Table 3*, which are as follows:

TABLE 3: LOT DIMENSIONAL REQUIREMENTS

MINIMUM LOT AREA	10,000 SF
MINIMUM LOT WIDTH	60'
MINIMUM LOT DEPTH	100'
MINIMUM FRONT YARD SETBACK [1]	15'
MINIMUM SIDE YARD SETBACK [2]	10'
MINIMUM REAR YARD SETBACK [2]	10'
MINIMUM BETWEEN BUILDINGS [2]	15'
MAXIMUM BUILDING HEIGHT [3]	75'
MAXIMUM LOT COVERAGE [4]	60%
MINIMUM LANDSCAPING	20%

GENERAL NOTES:

[1]: *FROM FUTURE RIGHT-OF-WAY AS SHOWN ON THE ADOPTED MASTER THOROUGHFARE PLAN OR AS ACTUALLY EXISTS, WHICHEVER IS GREATER.*

[2]: *THE SETBACK CAN BE REDUCED TO ZERO (0) FEET WITH A FIRE RATED WALL.*

[3]: *BUILDING HEIGHT MAY BE INCREASED UP TO 240-FEET IF APPROVED THROUGH A SPECIFIC USE*

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20.07.2024

PERMIT (SUP) BY THE PLANNING AND ZONING COMMISSION AND CITY COUNCIL.
[4]*: NO ADDITIONAL FLOOR AREA RATIO (FAR) REQUIREMENTS WILL REGULATE THE LOT COVERAGE OR FORM OF THE BUILDING.*

(5) *Parking Requirements*. The minimum parking requirements for the *Urban Residential* land use shall be 1½ parking spaces per each unit, which shall be located in a structured parking garage. The structured parking garage shall incorporate screening for vehicle headlights using a material that is architecturally compatible with the *Urban Residential* building.

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(G) SUBDISTRICT D: *LOW RISE RESIDENTIAL COMMUNITY*

(1) *Concept Plan*. Development within *Subdistrict D -- as depicted on the Subdistrict Plan contained in Exhibit 'C' of this ordinance* -- shall generally conform with [*1*] the *Overall Concept Plan -- contained in Exhibit 'D' of this ordinance* --, and [*2*] *Figure 9. Subdistrict D Concept Plan* below.

FIGURE 9. *SUBDISTRICT D* CONCEPT PLAN

(2) *Building Elevations*. Development within *Subdistrict D -- as depicted on the Subdistrict Plan contained in Exhibit 'C' of this ordinance* -- shall generally conform to the *Building Elevations* depicted in the *Conceptual Building Elevations | Subdistrict D* contained in *Exhibit 'F'* of this ordinance.

(3) *Permitted Land Uses*. Unless specifically provided for by this Planned Development District Ordinance, *Subdistrict D -- as depicted on the Subdistrict Plan contained in Exhibit 'C' of this ordinance* -- shall be subject to the land uses permitted within the Commercial (C) District, as stipulated by the *Permissible Use Charts* contained in Article 04, *Permissible Uses*, of the Unified Development Code (UDC), as amended herein by granting this zoning change, and as may be amended in the future; however, the following shall apply:

(b) The following land uses shall be the only land use permitted *By-Right*:

- LOW-RISE RESIDENTIAL COMMUNITY [(1), (2) & (3)]
- TOWNHOMES [(1), (2) & (3)]
- HOME OCCUPATION [(4)]

NOTES:

(1): *FOR THE PURPOSES OF THIS PLANNED DEVELOPMENT DISTRICT ORDINANCE, LOW-RISE RESIDENTIAL COMMUNITY SHALL BE DEFINED AS A CONDOMINIUM BUILDING WITH MULTI-FAMILY DWELLING UNITS, WITHIN WHICH DESIGNATED DWELLING UNITS ARE CONVEYED VIA FEE SIMPLE TITLE, WITH AN UNDIVIDED INTEREST IN THE BUILDING'S COMMON*

DRAFT
ORD. 24-XX

ELEMENTS, TO INCLUDE, BUT NOT BE LIMITED TO, HALLS, STAIRS, ELEVATORS, ROOF, PARKING SPACE, AND THE LAND WHEN THE BUILDING IS NOT CONSTRUCTED ON LEASED LAND. BASED ON THIS DEFINITION, ALL CONDOMINIUMS SHALL MEET THE FOLLOWING: [1] EACH UNIT IN A PROJECT HAS SEPARATE UTILITIES THAT ARE INDIVIDUALLY METERED, AND [2] EACH UNIT IS CONVEYED VIA A FEE SIMPLE DEED.

(2): *A MAXIMUM OF 115-TOWNHOMES AND 120-LOW-RISE RESIDENTIAL COMMUNITY DWELLING UNITS ARE PERMITTED WITHIN THE PROPIOSED LOW-RISE RESIDENTIAL COMMUNITY. THESE UNITS MAY BE SURFACED PARKED; HOWEVER, [A] A MINIMUM OF 65.00% OF ALL 235 UNITS SHALL HAVE GARAGES; AND [B] 100.00% OF ALL THE TOWNHOME UNITS SHALL HAVE DEDICATED GARAGES THAT PROVIDE DIRECT ACCESS TO THE UNIT.*

(3): *THIS INCLUDES ACCESSORY LAND USES THAT ARE AMENITIES TO THE PROPOSED CONDOMINIUM LAND USE (E.G. SWIMMING POOL, GYM, ETC.).*

(4): *AS AN ACCESSORY LAND USE TO A TOWNHOME OR LOW-RISE RESIDENTIAL COMMUNITY UNIT ONLY.*

(4) *Density and Development Standards*. Unless specifically provided for by this Planned Development District Ordinance, *Subdistrict D -- as depicted on the Subdistrict Plan contained in Exhibit 'C' of this ordinance* -- shall be subject to the density and dimensional requirements stipulated for a property in a Commercial (C) District as required by Subsection 04.05, *Commercial (C) District*, of Article 05, *District Development Standards*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*] of the City of Rockwall as heretofore amended, as amended herein by granting this zoning change, and as may be amended in the future; however, all development on *Subdistrict D* shall conform to the standards depicted in *Table 4*, which are as follows:

TABLE 4: LOT DIMENSIONAL REQUIREMENTS

MINIMUM LOT AREA	10,000 SF
MINIMUM LOT WIDTH	60'
MINIMUM LOT DEPTH	100'
MINIMUM FRONT YARD SETBACK (1) & (5)	10'
MINIMUM SIDE YARD SETBACK (2)	10'
MINIMUM REAR YARD SETBACK (2)	10'
MINIMUM BETWEEN BUILDINGS (2)	15'
MAXIMUM BUILDING HEIGHT (3)	60'
MAXIMUM LOT COVERAGE (4)	60%
MINIMUM LANDSCAPING	20%

GENERAL NOTES:

1: *FROM FUTURE RIGHT-OF-WAY AS SHOWN ON THE ADOPTED MASTER THOROUGHFARE PLAN OR AS ACTUALLY EXISTS, WHICHEVER IS GREATER.*

2: *THE SETBACK CAN BE REDUCED TO ZERO (0) FEET WITH A FIRE RATED WALL.*

3: *BUILDING HEIGHT MAY BE INCREASED UP TO 240-FEET IF APPROVED THROUGH A SPECIFIC USE PERMIT (SUP) BY THE PLANNING AND ZONING COMMISSION AND CITY COUNCIL.*

4: *NO ADDITIONAL FLOOR AREA RATIO (FAR) REQUIREMENTS WILL REGULATE THE LOT COVERAGE OR FORM OF THE BUILDING.*

5: *AWNINGS, PATIOS, STOOPS, OR SIMILAR RESIDENTIAL ENTRY FEATURES (AS DETERMINED BY THE DIRECTOR OF PLANNING AND ZONING) MAY EXTEND A MAXIMUM OF FIVE (5) FEET INTO THE FRONT YARD BUILDING SETBACK AND REQUIRED TEN (10) FOOT LANDSCAPE BUFFER ALONG JUSTIN ROAD.*

(6) *Parking Requirements*. The minimum parking requirements for the *Townhome* or *Low-Rise Multi-Family Community* land use shall be 1½ parking spaces per each unit.

DRAFT
10.07.2024

CITY OF ROCKWALL

ORDINANCE NO. 24-39
SPECIFIC USE PERMIT NO. S-342

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, AMENDING THE UNIFIED DEVELOPMENT CODE (UDC) [*ORDINANCE NO. 20-02*] SO AS TO GRANT A SPECIFIC USE PERMIT (SUP) FOR *DETACHED GARAGE* ON A 0.530-ACRE TRACT OF LAND IDENTIFIED AS A PORTION OF BLOCK 4, GARNER ADDITION, CITY OF ROCKWALL, ROCKWALL COUNTY, TEXAS, AND MORE SPECIFICALLY DESCRIBED AND DEPICTED IN *EXHIBIT 'A'* OF THIS ORDINANCE; PROVIDING FOR SPECIAL CONDITIONS; PROVIDING FOR A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS ($2,000.00) FOR EACH OFFENSE; PROVIDING FOR A SEVERABILITY CLAUSE; PROVIDING FOR A REPEALER CLAUSE; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City has received a request by Travis Block for the approval of a *Specific Use Permit (SUP)* for a *Detached Garage* on a 0.53-acre tract of land identified as a portion of Block 4 of the Garner Addition, City of Rockwall, Rockwall County, Texas, zoned Single-Family 10 (SF-10) District, addressed as 921 N. Alamo Road, and being more specifically described and depicted in *Exhibit 'A'* of this ordinance, which herein after shall be referred to as the *Subject Property* and incorporated by reference herein; and

WHEREAS, the Planning and Zoning Commission of the City of Rockwall and the governing body of the City of Rockwall, in compliance with the laws of the State of Texas and the ordinances of the City of Rockwall, have given the requisite notices by publication and otherwise, and have held public hearings and afforded a full and fair hearing to all property owners generally, and to all persons interested in and situated in the affected area and in the vicinity thereof, the governing body in the exercise of its legislative discretion has concluded that the Unified Development Code (UDC) [*Ordinance No. 20-02*] of the City of Rockwall should be amended as follows:

NOW, THEREFORE, **BE IT ORDAINED** by the City Council of the City of Rockwall, Texas;

SECTION 1. That the Unified Development Code (UDC) [*Ordinance No. 20-02*] of the City of Rockwall, as heretofore amended, be and the same is hereby amended so as to grant a Specific Use Permit (SUP) to allow for the construction of a *Detached Garage* in accordance with Article 04, *Permissible Uses*, the Unified Development Code (UDC) [*Ordinance No. 20-02*] on the *Subject Property*; and,

SECTION 2. That the Specific Use Permit (SUP) shall be subject to the requirements set forth in Subsection 03.01, *General Residential District Standards*, and Subsection 03.07, *Single-Family 10 (SF-10) District*, of Article 05, *District Development Standards*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*] -- *as heretofore amended and may be amended in the futur*e -- and with the following conditions:

2.1 OPERATIONAL CONDITIONS

The following conditions pertain to the construction of a *Detached Garage* on the *Subject Property*

and conformance to these operational conditions are required:

(1) The development of the *Subject Property* shall generally conform to the *Site Plan and Survey* as depicted in *Exhibit 'B'* of the Specific Use Permit (SUP) ordinance.

(2) The construction of a *Detached Garage* on the *Subject Property* shall generally conform to the *Building Elevations* depicted in *Exhibit 'C'* of the Specific Use Permit (SUP) ordinance.

(3) The *Detached Garage* shall not exceed a maximum size of 750 SF.

(4) The Detached Garage shall not be used as a *Guest Quarters* or *Secondary Living Quarters*.

(5) The subject property shall be limited to a maximum of three (3) accessory structures.

(6) The maximum height of the *Detached Garage* shall not exceed a total height of 19-feet as measured to highest point of the pitched roof.

(7) The *Detached Garage/Accessory Structure* may not be sold or conveyed separately.

2.2 COMPLIANCE

Approval of this ordinance in accordance with Subsection 02.02, *Specific Use Permits (SUP)* of Article 11, *Development Applications and Review Procedures,* of the Unified Development Code (UDC) will require the *Subject Property* to comply with the following:

1) Upon obtaining a *Building Permit*, should the contractor operating under the guidelines of this ordinance fail to meet the minimum operational requirements set forth herein and outlined in the Unified Development Code (UDC), the City may (*after proper notice*) initiate proceedings to revoke the Specific Use Permit (SUP) in accordance with Subsection 02.02(F), *Revocation*, of Article 11, *Development Applications and Revision Procedures*, of the Unified Development Code (UDC) [*Ordinance No. 20-02*].

SECTION 3. That the official zoning map of the City be corrected to reflect the changes in zoning described herein.

SECTION 4. That all ordinances of the City of Rockwall in conflict with the provisions of this ordinance be, and the same are hereby repealed to the extent of that conflict.

SECTION 5. Any person, firm, or corporation violating any of the provisions of this ordinance shall be deemed guilty of a misdemeanor and upon conviction shall be punished by a penalty of fine not to exceed the sum of *TWO THOUSAND DOLLARS ($2,000.00)* for each offence and each and every day such offense shall continue shall be deemed to constitute a separate offense.

SECTION 6. If any section or provision of this ordinance or the application of that section or provision to any person, firm, corporation, situation or circumstance is for any reason judged invalid, the adjudication shall not affect any other section or provision of this ordinance or the application of any other section or provision to any other person, firm, corporation, situation or circumstance, and the City Council declares that it would have adopted the valid portions and applications of the ordinance without the invalid parts and to this end the provisions of this ordinance shall remain in full force and effect.

SECTION 7. That this ordinance shall take effect immediately from and after its passage.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF ROCKWALL, TEXAS, THIS THE 7TH DAY OF OCTOBER, 2024.

_____
Trace Johannessen, *Mayor*

ATTEST:

_____
Kristy Teague, *City Secretary*

APPROVED AS TO FORM:

_____
Frank J. Garza, *City Attorney*

1st Reading: September 16, 2024

2nd Reading: October 7, 2024

Address: *921 N Alamo Road*
Legal Description: *A portion of Block 4 of the Gardener Addition*

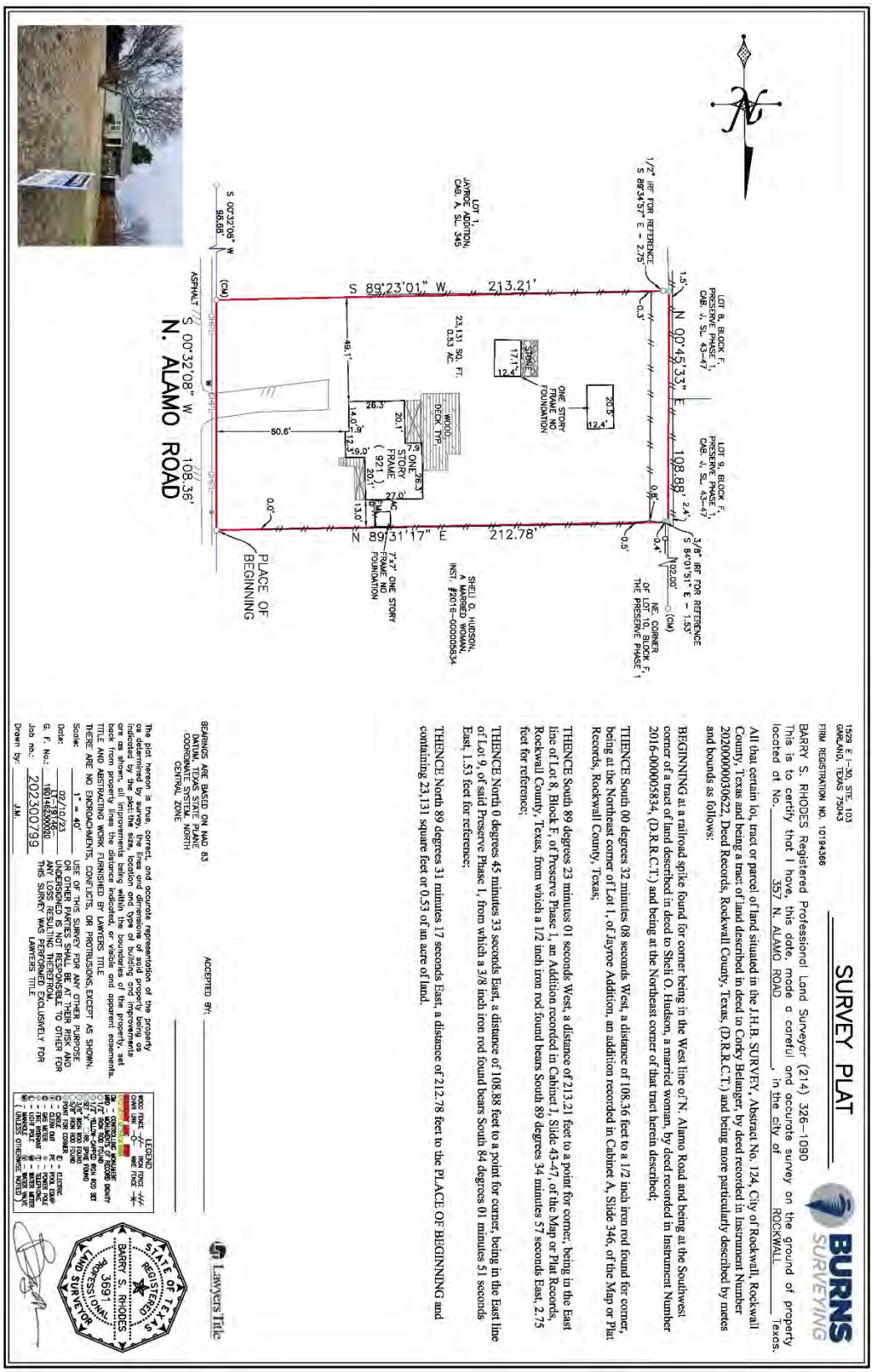


Exhibit 'B':
Residential Plot Plan

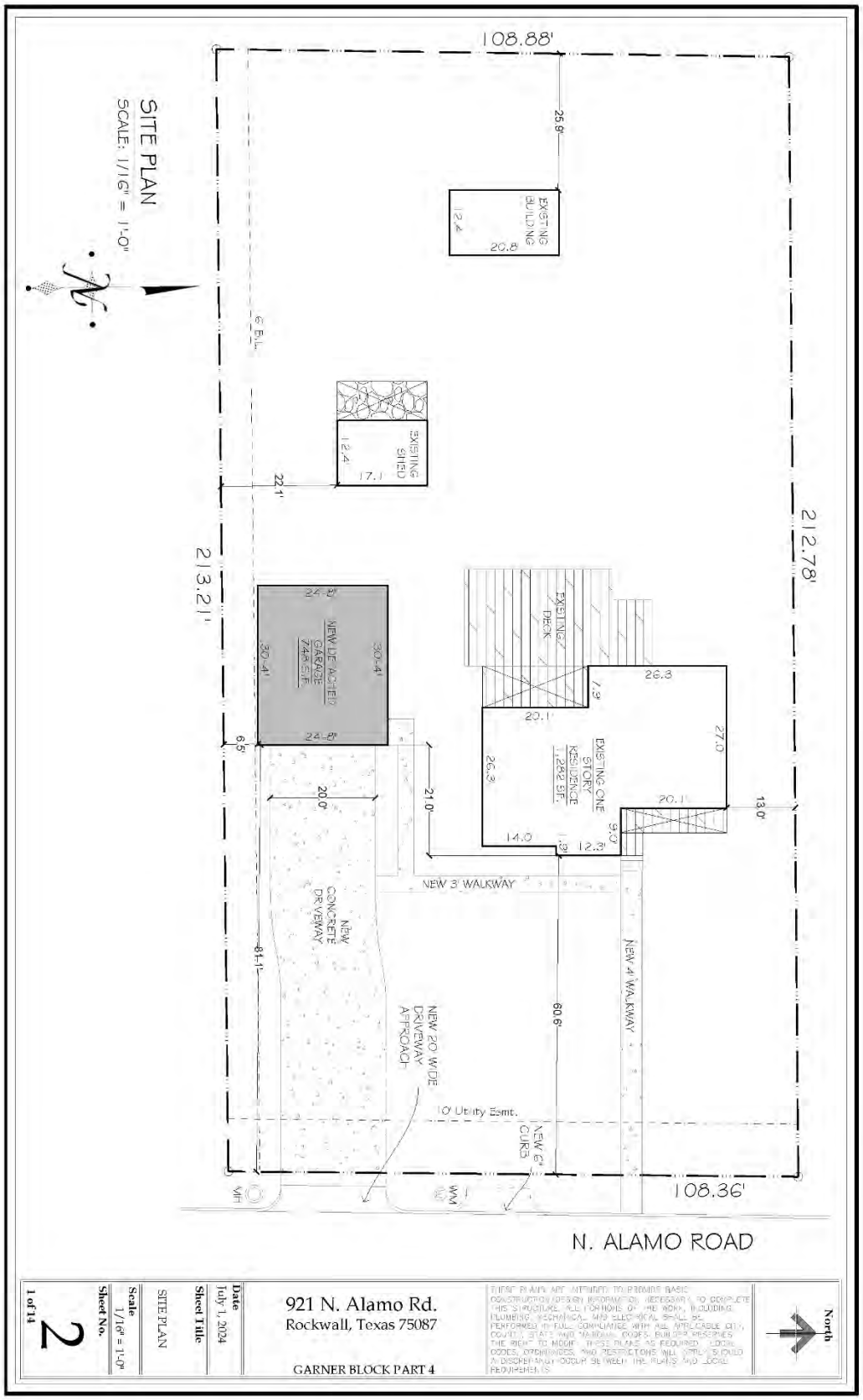
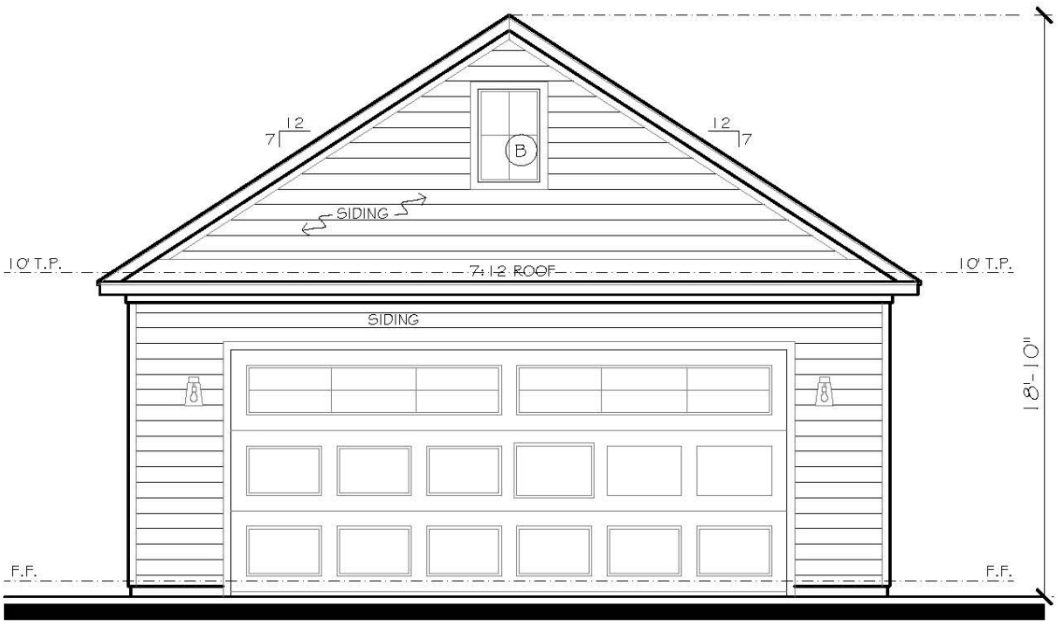
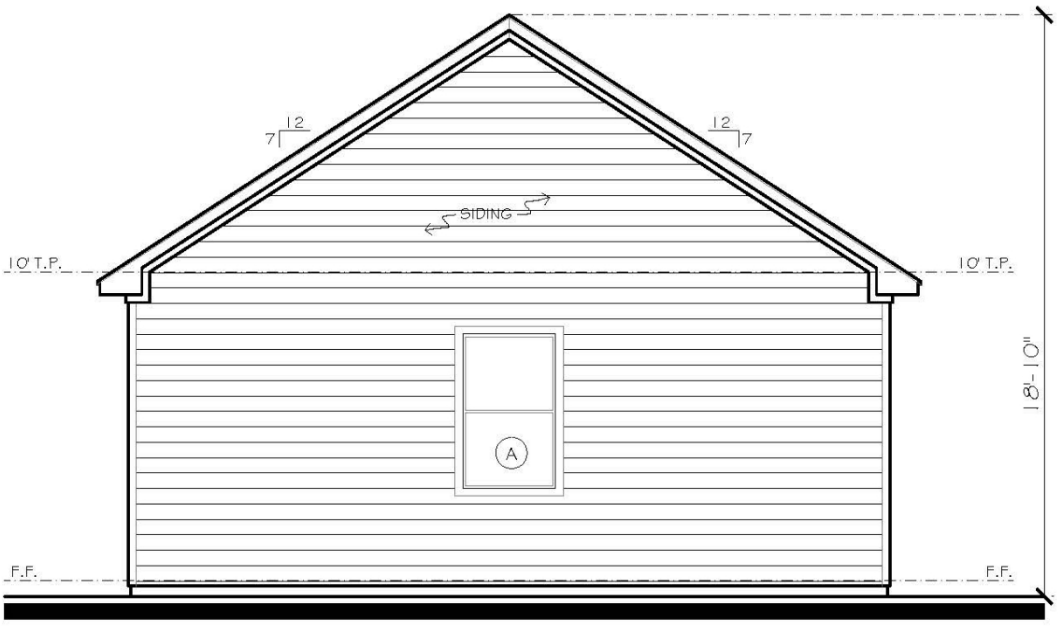


Exhibit 'C':
Building Elevations

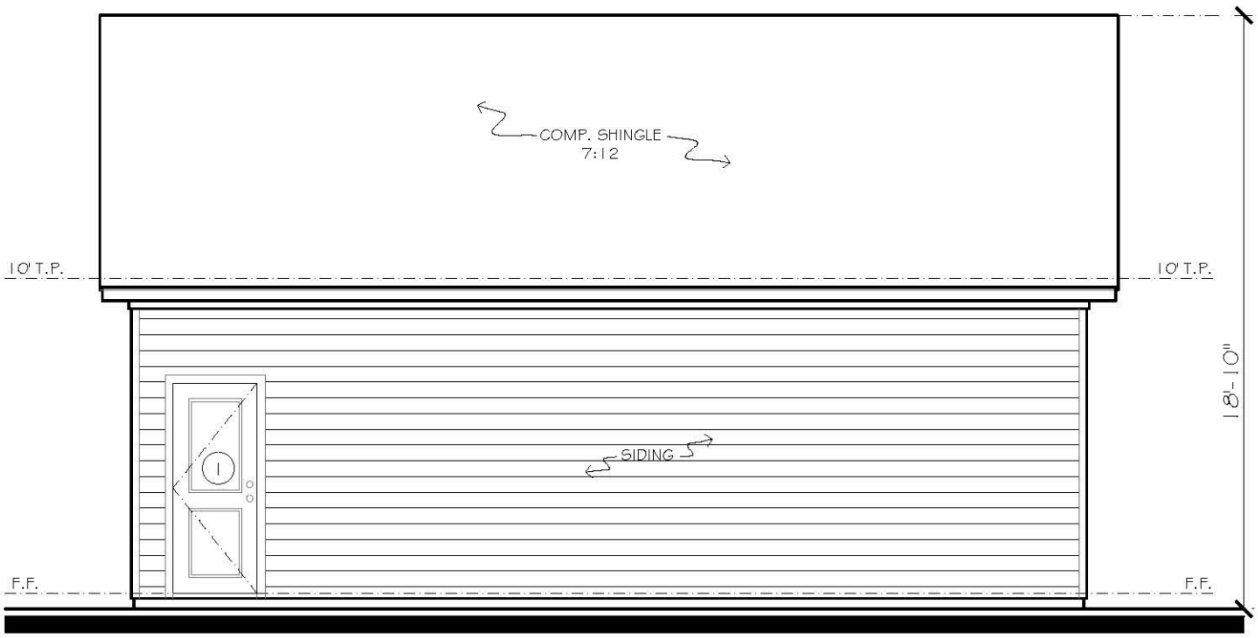


FRONT ELEVATION SCALE: 3/16"=1'-0"

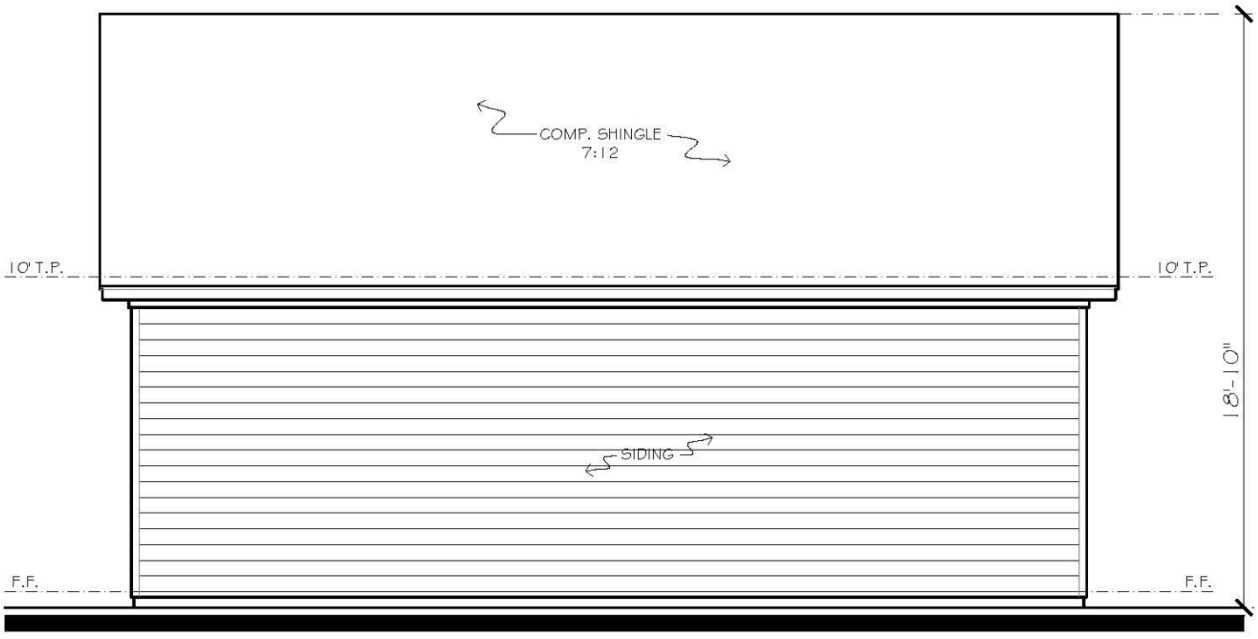


REAR ELEVATION SCALE: 3/16"=1'-0"

Exhibit 'C':
Building Elevations



RIGHT ELEVATION SCALE: 3/16"=1'-0"



LEFT ELEVATION SCALE: 3/16"=1'-0"

City of Rockwall
The New Horizon

MEMORANDUM

TO: **Mayor & City Council Members**

FROM: **Mary Smith, City Manager**

DATE: **October 4, 2024**

SUBJECT: **Solid Waste Collection Agreement**

The City's current contract with Republic Waste Inc for solid waste, recycling, and bulk collection expires December 31, 2025. The contract provides for twice weekly garbage, once weekly recycling, and twice monthly unlimited bulk collection.

In talking to representatives of surrounding cities and across the metroplex this level of service certainly exceeds the norm. Most have transitioned to polycarts and limited bulk collection each month. Republic offered us the opportunity for an optional polycart program, and about 28% of our residents pay the extra charge each month for those carts.

Republic continues to provide high-quality service as evidenced by their efforts to ensure the completion of collection efforts after the May storms left more than 19,600 yards of brush on our resident's lawns. Service complaints are received in the City's Utility Billing office and are sent to Republic supervisors in the City each day tor them to remedy the situation. An interesting fact – Each resident has the opportunity for 180 Republic service stops each year. With the residential customer counts, that is 2,865,240 opportunities to do the job right or do it wrong. While we certainly get calls if collection is missed – the calls count in the single digits most days.

Republic representative, Rick Bernas has asked to address the Council to request an early extension to the current agreement. Normally this would be done in the Spring of the contract year, but Republic is requesting early to allow time for equipment purchases, if needed, for the agreement extension. We expect to hear the need to convert to polycarts and change bulk collections, but those would be subject to negotiation, of course.

If Council is willing to entertain an extension, then we would suggest authorizing the City Manager to negotiate with Republic Waste on this agreement extension.

CITY OF ROCKWALL
CITY COUNCIL MEMORANDUM

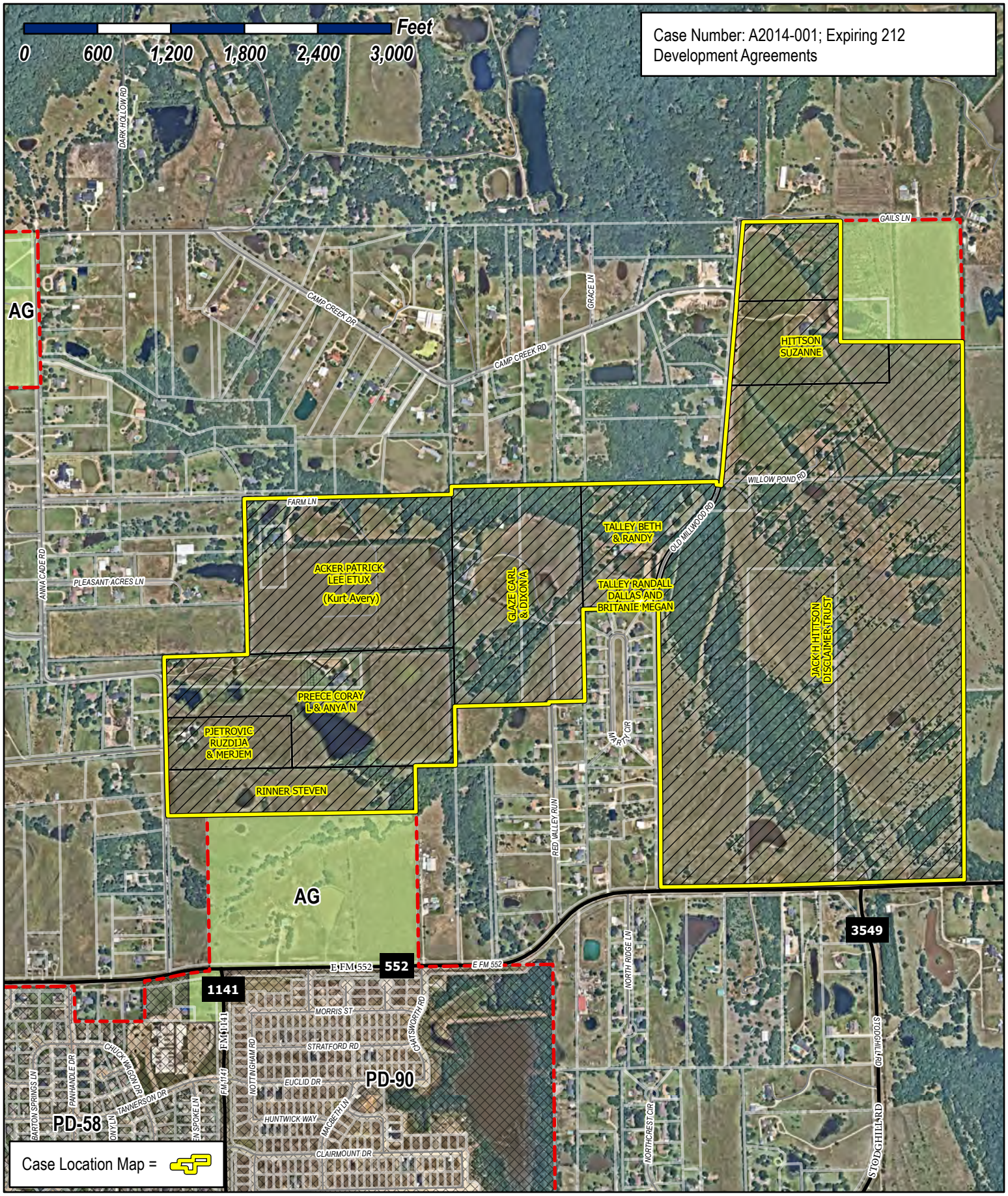
PLANNING AND ZONING DEPARTMENT
385 S. GOLIAD STREET • ROCKWALL, TX 75087
PHONE: (972) 771-7745 • EMAIL: PLANNING@ROCKWALL.COM

TO:	Mayor and City Council
CC:	Mary Smith, *City Manager* Joey Boyd, *Assistant City Manager*
FROM:	Ryan Miller, *Director of Planning and Zoning*
DATE:	October 7, 2024
SUBJECT:	A2024-001; *Expiring 212 Development Agreements*

In January 2005, the City Council approved a 212 Development Agreement [*Case No. A2014-001*] with various property owners located within the Extraterritorial Jurisdiction (ETJ) of the City of Rockwall (*see attached property owner map*). As part of the 212 Development Agreement, the property owners were approved for an initial term of ten (10) years from the date this agreement was executed (*i.e. January 18, 2005 through January 18, 2015*). On August 18, 2014, the City Council approved a subsequent term in accordance with the terms of the agreement that granted an additional ten (10) years. With this subsequent term set to expire on January 18, 2025 -- *and in accordance with Section 16 of the approved 212 Development Agreement* -- staff sent out written notifications to all qualifying property owners on June 5, 2024 (*i.e. the 180-Day Notice*) and August 6, 2024 (*i.e. the 150-Day Notice*) notifying them of the pending expiration date. Following these notifications, staff received extension requests from all eight (8) effected property owners requesting extensions. The majority of these extension requests specifically requested that the City Council extend the agreement for an additional ten (10) years. According to *Section 16* of the 212 Development Agreement:

> *Section 16. The initial term of this Agreement shall be 10 years from January 10, 2005, (the "Initial Term"). If Owners desire to extend the operation of this Agreement beyond its Initial Term, or beyond any Subsequent Term, then Owners, at least 180 days prior to the end of the Initial or Subsequent Term, shall submit a written request to the City for such extension (an "Extension Request"). The City, at least 90 days prior to the end of the Initial or Subsequent Term, shall notify Owners in writing, delivered by certified mail, with respect to its decision whether to extend this Agreement for an additional five (5) year term (referred to as "Subsequent Term"). In the event such written notice from the City of its decision is not received by the Owners at least 90 days prior to the end of that Initial Term or a Subsequent Term, such Extension Request is deemed granted and this Agreement continues for another Subsequent Term; provided, however, that Subsequent Terms may be requested by the Owners as stated herein, but in no event to extend beyond a total of forty-five (45) years or as otherwise permitted under Law.*

According to the *Texas Local Government Code*, the City Council has the authority to extend a 212 Development Agreement for successive time periods not to exceed a period of 15 years, with the total duration of the contract (*i.e. the initial time period plus each successive time period*) not to exceed 45 years. Based on this, the City Council may choose to extend the 212 Development Agreements for the requested ten (10) years or for a period not to exceed 15 years. Alternatively, the City Council could elect to annex these areas at the termination of this agreement. The current agreement has been active for 20-years. Regardless of the City Council's choice, staff will be required to send a letter via certified mail notifying the affected property owners of the City's decision by October 17, 2024. Should the City Council have any questions concerning this case, staff will be available at the *October 7, 2024* City Council meeting.



City of Rockwall

Planning & Zoning Department
385 S. Goliad Street
Rockwall, Texas 75087
(P): (972) 771-7745
(W): www.rockwall.com

The City of Rockwall GIS maps are continually under development and therefore subject to change without notice. While we endeavor to provide timely and accurate information, we make no guarantees. The City of Rockwall makes no warranty, express or implied, including warranties of merchantability and fitness for a particular purpose. Use of the information is the sole responsibility of the user.

City of Rockwall
Trace Johannesen, Mayor
Mary Smith, City Manager
Davidson, Troilo, Ream, and Garza
Attn.: Frank Garza, City Attorney
Rockwall City Hall
385 S. Goliad Street
Rockwall, Texas 75087

May 29, 2024

Re Chapter 212 of the Texas Local Government Code Annexation Agreement

Dear Mayor Johannesen, Ms. Smith, and Mr. Garza:

C. N. and Christy Jones entered into a Development Agreement with the City of Rockwall regarding certain property in Rockwall County, Texas, which agreement is recorded as document # 20050000323181 in the Official Public Records of Rockwall County, Texas (the "Jones Agreement"). Coray and Anya Preece ("Landowners") are successors in title to a portion of the property subject to the Jones Agreement. The Jones Agreement was extended for a period of ten (10) years following its initial term.

Pursuant to Section 16 of the Jones Agreement, Landowners by delivery of this document do request and propose that the Jones Agreement be extended. Landowners propose that the Jones Agreement be extended for a period of ten (10) years from its termination date, as extended.

Sincerely,

Anya Preece

Coray Preece

Address:
565 Anna Cade Road
Rockwall, Texas 75087

Telephone: 804-248-0219, 804-822-6161
Email: anyanpreece@gmail.com
coraylpreece@yahoo.com

City of Rockwall
Trace Johannesen, Mayor
Mary Smith, City Manager
Davidson, Troilo, Ream, and Garza
Attn.: Frank Garza, City Attorney
Rockwall City Hall
385 S. Goliad Street
Rockwall, Texas 75087

May 15, 2024

Re Chapter 212 of the Texas Local Government Code Annexation Agreement

Dear Mayor Johannesen, Ms. Smith, and Mr. Garza:

Randy and Beth Talley ("Landowners") entered into a Development Agreement with the City of Rockwall regarding certain property in Rockwall County, Texas, which agreement is recorded as document # 20050000323182 in the Official Public Records of Rockwall County, Texas (the "Talley Agreement"). Landowners still own the majority of the property described in the Talley Agreement. The Talley Agreement was extended for a period of ten (10) years following its initial term.

Pursuant to Section 16 of the Talley Agreement, Landowners by delivery of this document do request and propose that the Talley Agreement be extended. Landowners propose that the Talley Agreement be extended for a period of ten (10) years from its termination date, as extended.

Sincerely,

Beth Talley

Randy Talley

Address:
254 Marty Circle
Rockwall, Texas 75087

HITTSON FAMILY LIMITED PARTNERSHIP

6 TWIN BRIDGE COURT
DALLAS, TX 75243-6235
214-341-7122

August 19, 2024

Ryan Miller, AICP
Director of Planning and Zoning
City of Rockwall
385 S, Goliad St.
Rockwall TX 75087

Extension of 212 Development Agreement

Dear Mr. Miller:

Thank you for your recent letter regarding the renewal and extension of the 212 Development Agreement affecting our property in Rockwall County. The land is owned 50% by the Hittson Family Limited Partnership and 50% by my siblings and me as tenants in common.

On behalf of the Hittson FLP and my siblings and myself, we do want to extend the Development Agreement, and request that you accept this letter as our formal request for doing so pursuant to Sections 16 and 17 of the Agreement. We request another 10-year extension, which would take it to January 15, 2035.

Please let me know if you need any other information from us in order to accept this as a request for extension. Otherwise, thank you again for contacting us in advance about this.

Very truly yours,

Carol Hittson Kent, Ed.D.
Jeffery R. Hittson, M.D.
Suzanne Hittson, D.D.S.
William J. Hittson, M.D.
Hittson Family Limited Partnership

By: Carol H. Kent
Carol H. Kent, Manager, Hittson Holdings LLC, General Partner of Hittson FLP
On behalf of Carol Kent, Jeff Hittson, Bill Hittson & Suzanne Hittson, Individually

cc: Suzanne Hittson Smith, D.D.S.
Jeff Hittson, M.D.
Bill Hittson, M.D.

Aug 16, 2024

To Whom it may concern

We request the extention of the development agreement of an addition 10 years for

Tract 7-1 of the J. Smith Survey, Abstract No. 191 (16.98 acres)

Suzanne Hutton
for Carol Kent
Bill Hutton
Jeff Hutton
J. H. Hutton Disclaimer Trust

City of Rockwall
Trace Johannesen, Mayor
Mary Smith, City Manager
Davidson, Troilo, Ream, and Garza
Attn.: Frank Garza, City Attorney
Rockwall City Hall
385 S. Goliad Street
Rockwall, Texas 75087

May 31, 2024

Re Chapter 212 of the Texas Local Government Code Annexation Agreement

Dear Mayor Johannesen, Ms. Smith, and Mr. Garza:

Steven E. and Christine Rinner entered into a Development Agreement with the City of Rockwall regarding certain property in Rockwall County, Texas, which agreement is recorded as document # 20050000322071 in the Official Public Records of Rockwall County, Texas (the "Rinner Agreement"). Steven E. and Christine Rinner ("Landowners") still own the property described in the Rinner Agreement. The Rinner Agreement was extended for a period of ten (10) years following its initial term.

Pursuant to Section 16 of the Rinner Agreement, Landowners by delivery of this document do request and propose that the Rinner Agreement be extended. Landowners propose that the Rinner Agreement be extended for a period of ten (10) years from its termination date, as extended.

Sincerely,

Christine Rinner

Steven E. Rinner

Address:
414 Anna Cade Road
Rockwall, Texas 75087

Telephone: 469 585 9123
Email: clesrin@gmail.com

RECEIVED
MAY 29 2024
BY:

City of Rockwall
Trace Johannesen, Mayor
Mary Smith, City Manager
Davidson, Troilo, Ream, and Garza
Attn.: Frank Garza, City Attorney
Rockwall City Hall
385 S. Goliad Street
Rockwall, Texas 75087

May 29, 2024

Re Chapter 212 of the Texas Local Government Code Annexation Agreement

Dear Mayor Johannesen, Ms. Smith, and Mr. Garza:

Carl E and Dixon A Glaze ("Landowners") entered into a Development Agreement with the City of Rockwall regarding certain property in Rockwall County, Texas, which agreement is recorded as document # 20050000323184 in the Official Public Records of Rockwall County, Texas (the "Glaze Agreement"). Landowners still own the property described in the Glaze Agreement. The Glaze Agreement was extended for a period of ten (10) years following its initial term.

Pursuant to Section 16 of the Glaze Agreement, Landowners by delivery of this document do request and propose that the Glaze Agreement be extended. Landowners propose that the Glaze Agreement be extended for a period of ten (10) years from its termination date, as extended.

Sincerely,

Dixon A. Glaze

Carl E. Glaze

Address:
3015 Red Valley Run
Rockwall, Texas 75087

Telephone: 214 868 5427
Email: ceglaze@sbcglobal.net

City of Rockwall
Trace Johannesen, Mayor
Mary Smith, City Manager
Davidson, Troilo, Ream, and Garza
Attn.: Frank Garza, City Attorney
Rockwall City Hall
385 S. Goliad Street
Rockwall, Texas 75087

August 16, 2024

Re Chapter 212 of the Texas Local Government Code Annexation Agreement

Dear Mayor Johannesen, Ms. Smith, and Mr. Garza:

Lloyd Acker Family Partnership, Ltd. entered into a Development Agreement with the City of Rockwall regarding certain property in Rockwall County, Texas, which agreement is recorded as document # 20050000323183 in the Official Public Records of Rockwall County, Texas (the " "Acker Agreement"). Kurt Avery ("Landowner") is successor in title to the property described in the Acker Agreement. The Acker Agreement was extended for a period of ten (10) years following its initial term.

Pursuant to Section 16 of the Acker Agreement, Landowner by delivery of this document does request and propose that the Acker Agreement be extended. Landowner proposes that the Acker Agreement be extended for a period of ten (10) years from its termination date, as extended.

Sincerely,

Kurt Avery

Address:
1043 Anna Cade Road
Rockwall, Texas 78087

10492691v.2

City of Rockwall
Trace Johannesen, Mayor
Mary Smith, City Manager
Davidson, Troilo, Ream, and Garza
Attn.: Frank Garza, City Attorney
Rockwall City Hall
385 S. Goliad Street
Rockwall, Texas 75087

May 31, 2024

Re Chapter 212 of the Texas Local Government Code Annexation Agreement

Dear Mayor Johannesen, Ms. Smith, and Mr. Garza:

Randy and Beth Talley ("Landowners") entered into a Development Agreement with the City of Rockwall regarding certain property in Rockwall County, Texas, which agreement is recorded as document # 20050000323182 in the Official Public Records of Rockwall County, Texas (the "Talley Agreement"). Randall Dallas Talley and Britanie Megan Talley are successors in title to a portion of the property subject to the Talley Agreement. The Talley Agreement was extended for a period of ten (10) years following its initial term.

Pursuant to Section 16 of the Talley Agreement, Landowners by delivery of this document do request and propose that the Talley Agreement be extended. Landowners propose that the Talley Agreement be extended for a period of ten (10) years from its termination date, as extended.

Sincerely,

Randall Dallas Talley

Britanie Talley

Britanie Megan Talley

Address:
576 Old Millwood Road
Rockwall, Texas 75087

Telephone: 214-460-2858
Email: DT620@yahoo.com

From:
Ruzdija & Merjem Pjetrovic

To:
City of Rockwall Planning and Zoning Department

Subject: Extension of 212 Development Agreement
- Tract 38 of the J. Strickland Survey Abst. #187.

I Ruzdija & Merjem Pjetrovic are submitting our Extension request to the city of Rockwall for 10 year extension of property @ 485 Anna Cade Rd. Rockwall Tx.

PRENT
Ruzdija Pjetrovic

Si

06/20/24

STATE OF TEXAS KNOW ALL MEN BY

COUNTY OF ROCKWALL THESE PRESENTS

CHAPTER 212 TEXAS LOCAL GOVERNMENT CODE
DEVELOPMENT AGREEMENT

This Agreement is entered into pursuant to Section 212.172 Tex. Local Govt. Code by and between the City of Rockwall, Texas (City) and Henry Rohrbaker and Jana Rohrbaker ("Owners") the property owners of the hereinafter described property ("Owners' Property") in Rockwall County, Texas:

The term Owners includes their heirs, successors, and assigns;

WHEREAS, the City has begun the process required by Chapter 43, Tex. Local Govt. Code to institute annexation proceedings on portions of Owners' Property and has held public hearings on September 20, 2004, and September 23, 2004; and

WHEREAS, the Owners have requested that Owners' Property be deleted from annexation, for which this Agreement has been proposed in accordance with Section 212.172 Tex. Local Govt. Code;

WHEREAS, the Owners and the City acknowledge that this Agreement between them is binding upon the City and the Owner and their respective successors and assigns for the term of the Agreement, per Texas Local Government Code Section 212.172(f), which provides that the agreement between the governing body of the municipality and the landowner is binding on the municipality and the landowner and on their respective successors and assigns for the term of the agreement and;

WHEREAS, this Development Agreement is to be recorded in the Real Property Records of Rockwall County; and

WHEREAS, both the City and the Owners agree that entering into this Agreement addresses the goals and objectives of both parties;

NOW, THEREFORE, in consideration of the mutual covenants contained herein, the parties hereto agree as follows:

Section 1. The above mentioned Owners agree to petition the City for annexation, upon execution of this Agreement, of a certain parcel of land being a portion of Owners' Property, which is more particularly described by said petition (the "Annexation Petition") which is attached hereto as Exhibit A. The City agrees that the land so

ORIGINAL AGREEMENT 01.10.2005

annexed will carry the AG – Agricultural District designation under the City's Comprehensive Zoning Ordinance.

Section 2. For purposes of this Agreement the term the "Subject Property" shall apply to that portion of Owner's Property that is not described in the Annexation Petition.

Section 3. The City guarantees the continuation of the extraterritorial status of the Subject Property and its immunity from annexation by the City for the term of this Agreement and any subsequent renewals of said term as permitted under law.

Section 4. The Owners covenant and agree that, except as otherwise provided herein, they will not file for plat approval with Rockwall County or the City for any portion of the Subject Property until such property has been annexed into the City and zoned pursuant to applicable state law, said zoning to be at the sole discretion of the City Council. Owners further covenant and agree that any such plat to be filed shall conform to the City's Comprehensive Land Use Plan; provided, however, that the City waives any requirement for plat approval for subdivision(s) of the Subject Property where such subdivision(s) are in parts being greater than or equal to five (5) acres having adequate public street access and facilities where no new street or public facilities are required to be provided by the City. Owners may file a subdivision plat for approval if such plat contains residential lot sizes of not less than five acres each.

The parties understand that a subdivision plat may not be required under State law for the division of land into tracts greater than or equal to five acres, where each tract has access and no public improvements are being dedicated. Any conveyance pursuant to a subdivision plat for residential lots of not less than five acres each, as permitted above, shall contain a deed restriction prohibiting the placement of a manufactured home (as defined in Texas Occupations Code Section 1201.003) on the property conveyed effective at least until the expiration of ten years following the end of the term of this Development Agreement. No conveyance pursuant to condemnation or deed in lieu of condemnation shall constitute a violation of this Section.

The Owners covenant and agree that the foregoing limitations on the use of the Subject Property for the Term of this Agreement and any Subsequent Term agreed to by the Parties constitute the Development Plan for the Subject Property.

Section 5. If either Owner commences development of the Subject Property by filing a subdivision plat or any other development application showing the location and boundaries of individual parcels of land subdivided into lots for residential lot sizes of less than five (5) acres each or for any non-residential use or executes any conveyance to establish such use, such act shall be deemed inconsistent with the Development Plan and shall constitute a petition request for voluntary annexation by the Owners and the Subject Property shall, at the discretion of the City Council, be subject to annexation. The parties agree that such annexation shall be voluntary and the Owners hereby consent to such annexation as if though a petition for such annexation had been tendered. In that regard, should annexation proceedings begin pursuant to this Section; the Owners acknowledge

ORIGINAL AGREEMENT 01.17.2005

that such a petition serves as an exception to Local Government Code Section 43.052, requiring a municipality to use certain statutory procedures under an annexation plan, and hereby waive any and all vested rights and claims that they may have under Section 43.002(a)(2) and Chapter 245 Tex Local Govt. Code that would otherwise exist by virtue of any actions Owners have taken inconsistent with the Development Plan for the Subject Property and in violation of Section 4, above. Any annexation proceeding pursuant to this section shall be initiated within 180 days after the city knows of the action by Owner that results in the City's right to annex.

Section 6. During the term of this Agreement the City's Park Master Plan, or subsequent modifications, revisions or versions thereof, shall not be applicable to Owner's Property so that the City will not seek to acquire any of the Owners' Property, by agreement or otherwise, as may be shown on said Plan, unless annexation proceedings are initiated pursuant to Section 5 herein.

Section 7. In reliance on the petition of the owners to annex the property as described therein, the City agrees not to annex the Subject Property, agrees not to involuntarily institute proceedings to annex the Subject Property, and further agrees not to include the Subject Property in a statutory annexation plan for the Initial and any Subsequent Term of this Agreement. The City's agreement herein is declared to be severable.

Section 8. The Service Plan for the property to be annexed by petition (which shall be in the form attached as Exhibit B to the Annexation Petition which is attached as Exhibit A to this Agreement) shall contain a provision that the area to be annexed is so narrow or comprises such a small area that cannot be used independently under any of the City's development control ordinances, or other regulatory ordinances, so that such ordinances shall not be enforced in said area.

Section 9. Any person who sells or conveys any portion of the Subject Property shall, prior to such sale or conveyance, give 30 days written notice of this Agreement to the prospective purchaser or grantee. A copy of said notice shall be forwarded to the City at the following address:

City of Rockwall
385 S. Goliad
Rockwall, Texas 75087
Attn: City Manager

Section 10. This Agreement is to run with the Subject Property and be recorded in the real property records, Rockwall County, Texas.

Section 11. Invalidation of any provision of this Agreement by judgment or court order shall not invalidate any of the remaining provisions which shall remain in full force and effect.

Section 12. This Agreement may be enforced by either Owner or the City by any proceeding at law or in equity. Failure to do so, shall not be deemed a waiver to enforce

ORIGINAL AGREEMENT 01.10.2005

the provisions of this Agreement thereafter. Entry into this Agreement by Owner waives no rights as to matters not addressed in this Agreement.

Section 13. No subsequent change in the law regarding annexation shall affect the enforceability of this Agreement or the City's ability to annex the properties covered herein pursuant to Section 5.

Section 14. Venue for this Agreement shall be in Rockwall County, Texas.

Section 15. This Agreement may be separately executed in individual counterparts and, upon execution, shall constitute one and same instrument.

Section 16. The initial term of this Agreement shall be 10 years from January 10, 2005, (the "Initial Term"). If Owners desire to extend the operation of this Agreement beyond its Initial Term, or beyond any Subsequent Term, then Owners, at least 180 days prior to the end of the Initial or Subsequent Term, shall submit a written request to the City for such an extension (an "Extension Request"). The City, at least 90 days prior to the end of the Initial or Subsequent Term, shall notify Owners in writing, delivered by certified mail, with respect to its decision whether to extend this Agreement for an additional five (5) year term (referred to as a "Subsequent Term"). In the event such written notice from the City of its decision is not received by the Owners at least 90 days prior to the end of that Initial Term or a Subsequent Term, such Extension Request is deemed granted and this Agreement continues for another Subsequent Term; provided, however, that Subsequent Terms may be requested by the Owners as stated herein, but in no event to extend beyond a total of forty-five (45) years or as otherwise permitted under Law.

Section 17. If the Owners do not provide an Extension Request pursuant to Section 16, or upon a written decision by the City not to extend the term of this Agreement for a Subsequent Term following the Initial Term or for an additional Subsequent Term, then Owners shall be deemed to have filed a petition for voluntary annexation as of the end of the Initial or Subsequent Term of this Agreement. If Owners submitted an Extension Request then a notice pursuant to Section 16, above, by the City that it has decided not to extend the Term of this Agreement shall also include a notification whether it intends, subject to the procedures required by law, to accept the petition for voluntary annexation. If Owners did not submit a Extension request then the City, at least ninety days prior to the end of the Initial or Subsequent Term, shall provide a written notification to Owners, by certified mail, whether it intends, subject to the procedures required by law, to accept the petition for voluntary annexation. Any annexation proceedings pursuant to this section shall be commenced within 180 days after the end of the Initial or Subsequent Term in question.

Section 18. Upon termination of this Agreement and the decision by the City to accept the petition for voluntary annexation by the Owners, as provided in Section 5 or Section 17, then Owners and the City will then enter into good faith negotiations regarding the terms of the annexation and of the service plan to be implemented, provided that, unless the parties agree otherwise, the service plan for such land shall conform to, and be

ORIGINAL AGREEMENT 01-10-2005

implemented in accordance with, no less than the City's then existing adopted comprehensive and utility master plans. The zoning shall be Agricultural District. In connection with annexation pursuant to this section, the Owners hereby waive any and all vested rights and claims that they may have under Section 43.002(a)(2) and Chapter 245 Texas Local Government Code that would otherwise exist by virtue of any actions Owners may take between the termination of this Agreement and the institution of annexation proceedings, if any, by the City.

Section 19. This Agreement shall survive its termination to the extent necessary for the implementation of the provisions of Section 17 and 18.

Section 20. The City has presented a Service Plan to Owners in connection with the Annexation Petition. The City agrees to extend that Service Plan for a term so long as this Agreement is in effect. In the event land is to be annexed because of development, under Section 4 herein, the service plan for such land will be the same as that for the remainder of the property being annexed.

The parties hereto have executed this agreement as of January 10, 2005.

ORIGINAL AGREEMENT 01.10.2005

City of Rockwall
The New Horizon

Building Inspections Department
Monthly Report

August 2024

Permits

Total Permits Issued:	**370**
Building Permits:	69
Contractor Permits:	301
Total Commercial Permit Values:	**$44,803,145.65**
Building Permits:	$41,039,367.00
Contractor Permits:	$3,763,778.65
Total Fees Collected:	**$1,007,731.91**
Building Permits:	$941,762.74
Contractor Permits:	$65,969.17

Board of Adjustment

Board of Adjustment Cases:	**0**

City of Rockwall
PERMITS ISSUED - Summary by Type and Subtype
For the Period 8/1/2024 to 8/31/2024

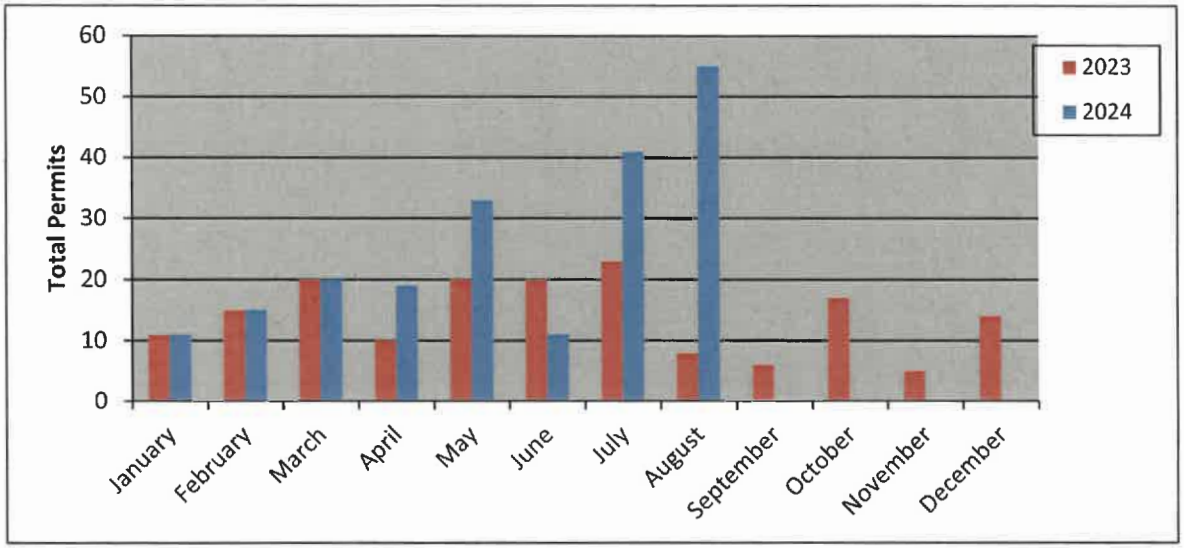
Type/Subtype	# of Permits Issued	Valuation of Work	Fees Charged
Commercial Building Permit	40	$44,803,145.65	$553,098.78
Accessory Building Permit	1	31,000.00	$472.62
Backflow Permit	2	1,700.00	$196.55
Cell Tower Permit	1	300,000.00	$2,167.75
Certificate of Occupancy	4		$301.50
Concrete Permit	1	3,500.00	$110.93
Demolition	1		$51.00
Electrical Permit	6	295,528.00	$605.69
Fence Permit	1	172,000.00	$51.00
Irrigation Permit	3	10,000.00	$153.00
Mechanical Permit	2	551,288.96	$3,895.35
New Construction	3	41,008,367.00	$530,268.82
Plumbing Permit	2	5,500.00	$176.21
Remodel	3	2,070,000.00	$11,314.59
Roofing Permit	1	74,692.89	$76.50
Sign Permit	6	86,199.00	$1,453.50
Small Cell Node	1	10,000.00	$196.61
Solar Panel Permit	1	183,369.80	$1,505.16
Temporary Construction Trailer	1		$102.00
Residential Building Permit	324		$451,583.13
Accessory Building Permit	2		$196.66
Addition	2		$913.51
Backflow Permit	2		$153.00
Concrete Permit	9		$1,117.10
Deck Permit	1		$127.50
Electrical Permit	8		$867.00
Fence Permit	35		$1,781.00
Generator	23		$3,442.50
Irrigation Permit	36		$2,754.00
Mechanical Permit	18		$2,091.00
New Single Family Residential	55		$406,861.13
Outdoor Kitchen Permit	2		$398.41
Patio Cover/Pergola	11		$1,265.77
Plumbing Permit	37		$2,932.50
Pool	14		$2,115.50
Remodel	1		$881.48
Retaining Wall Permit	4		$204.00
Roofing Permit	40		$3,055.50
Solar Panel Permit	8		$2,483.94
Takeline - Seawall	1		$51.00
Temporary Construction Trailer	3		$17,278.63
Window & Door Permit	12		$612.00
Short Term Rental	6		$3,050.00

City of Rockwall
PERMITS ISSUED - Summary by Type and Subtype
For the Period 8/1/2024 to 8/31/2024

Type/Subtype	# of Permits Issued	Valuation of Work	Fees Charged
Non-Owner-Occupied	5		$2,540.00
Owner-Occupied	1		$510.00
Totals:	**370**		**$1,007,731.91**

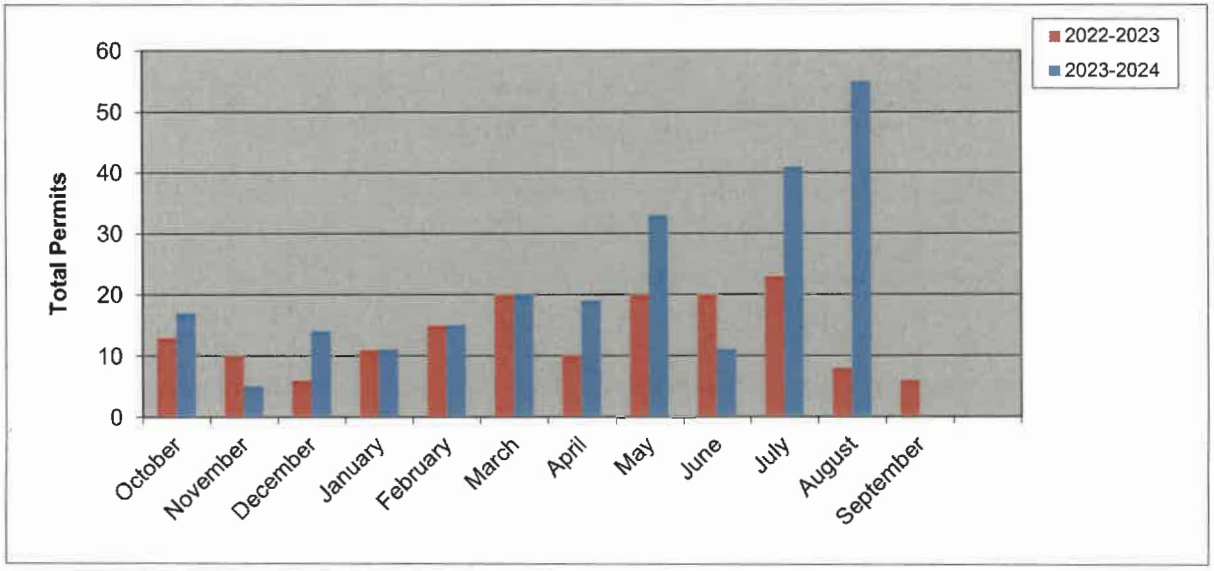
New Residential Permits Calendar Year

	Year	
	2023	2024
January	11	11
February	15	15
March	20	20
April	10	19
May	20	33
June	20	11
July	23	41
August	8	55
September	6	
October	17	
November	5	
December	14	
Totals	169	205



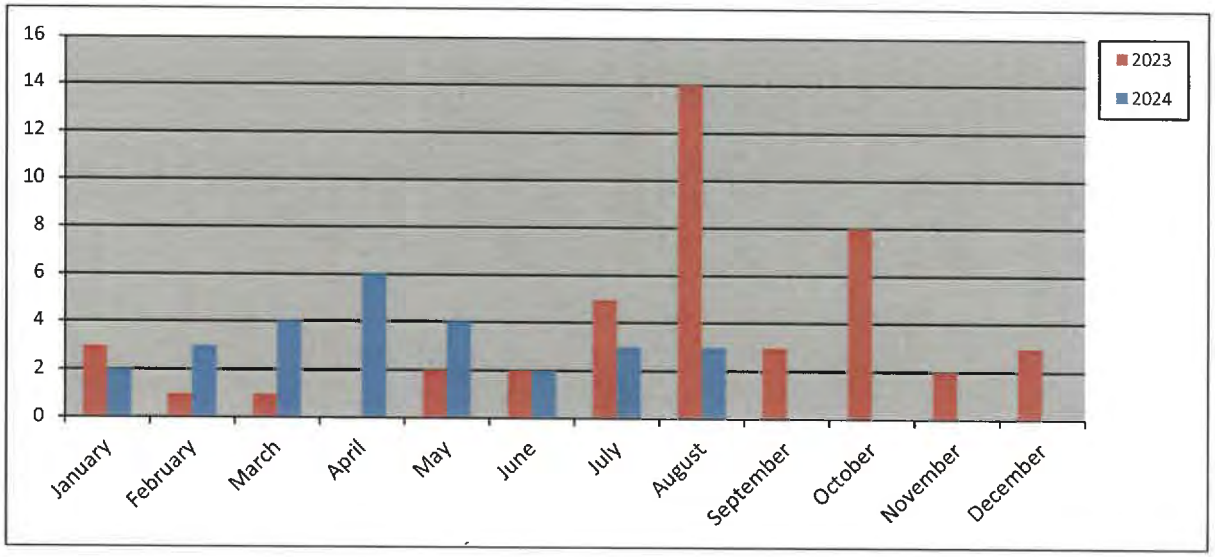
New Residential Permits Fiscal Year

	Year	
	2022-2023	2023-2024
October	13	17
November	10	5
December	6	14
January	11	11
February	15	15
March	20	20
April	10	19
May	20	33
June	20	11
July	23	41
August	8	55
September	6	
Totals	**162**	**241**



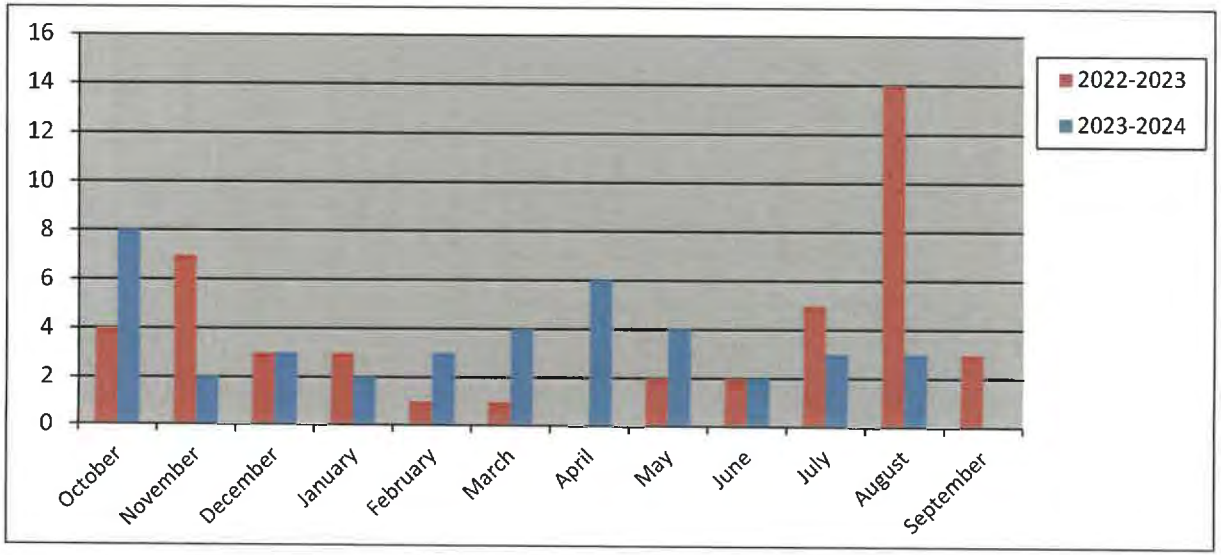
Residential Remodel/Additions Permits Calendar Year

	Year	
	2023	2024
January	3	2
February	1	3
March	1	4
April	0	6
May	2	4
June	2	2
July	5	3
August	14	3
September	3	
October	8	
November	2	
December	3	
Totals	44	27



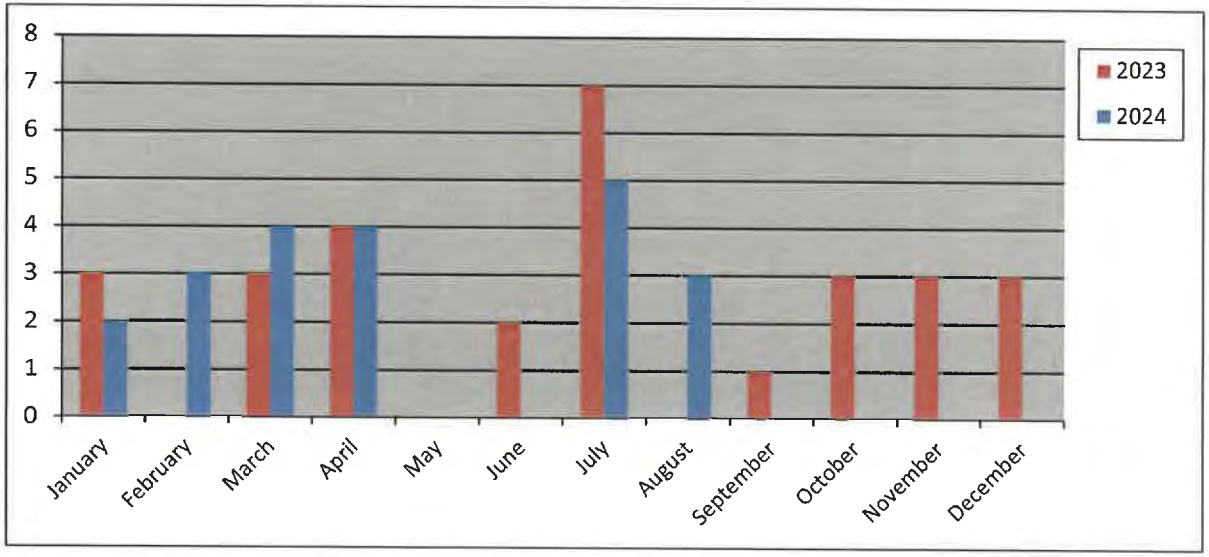
Residential Remodel/Additions Permits Fiscal Year

	Year	
	2022-2023	2023-2024
October	4	8
November	7	2
December	3	3
January	3	2
February	1	3
March	1	4
April	0	6
May	2	4
June	2	2
July	5	3
August	14	3
September	3	
Totals	**45**	**40**



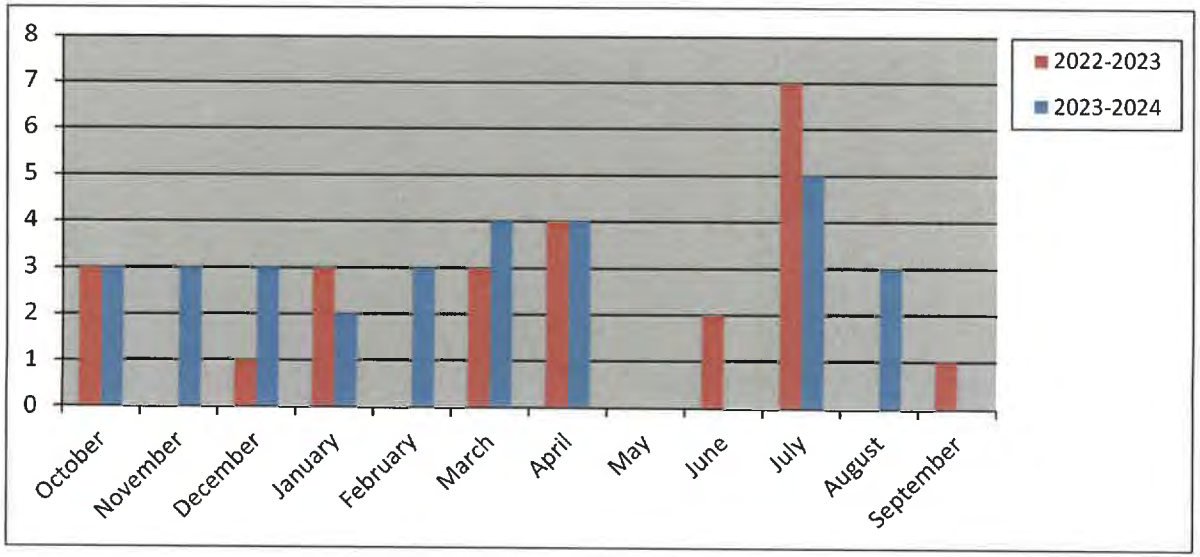
New Commercial Permits Calendar Year

	Year	
	2023	2024
January	3	2
February	0	3
March	3	4
April	4	4
May	0	0
June	2	0
July	7	5
August	0	3
September	1	
October	3	
November	3	
December	3	
Totals	**29**	**21**



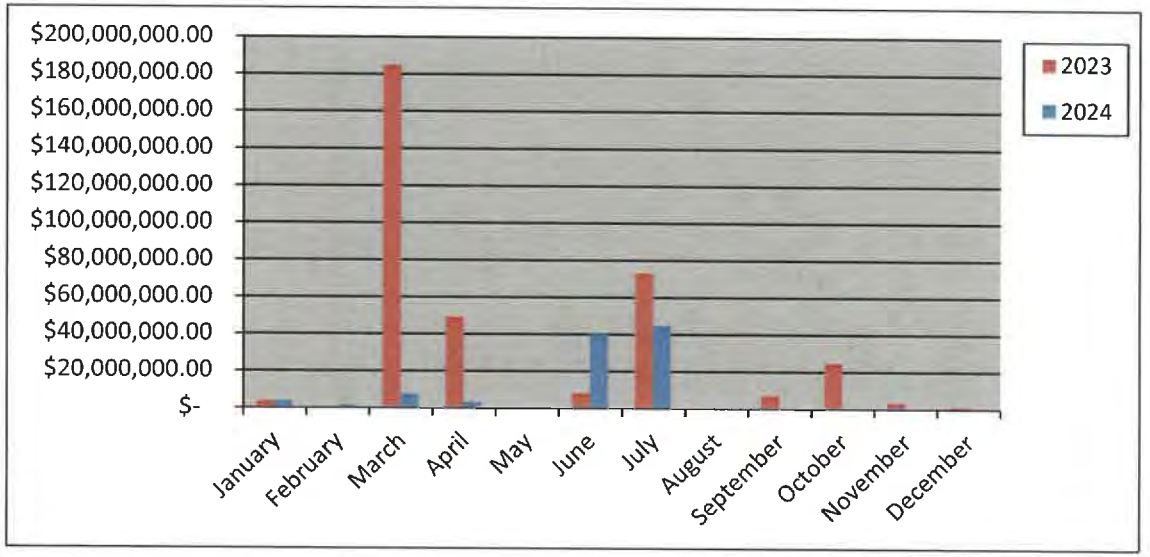
New Commercial Permits Fiscal Year

	Year	
	2022-2023	2023-2024
October	3	3
November	0	3
December	1	3
January	3	2
February	0	3
March	3	4
April	4	4
May	0	0
June	2	0
July	7	5
August	0	3
September	1	
Totals	**24**	**30**



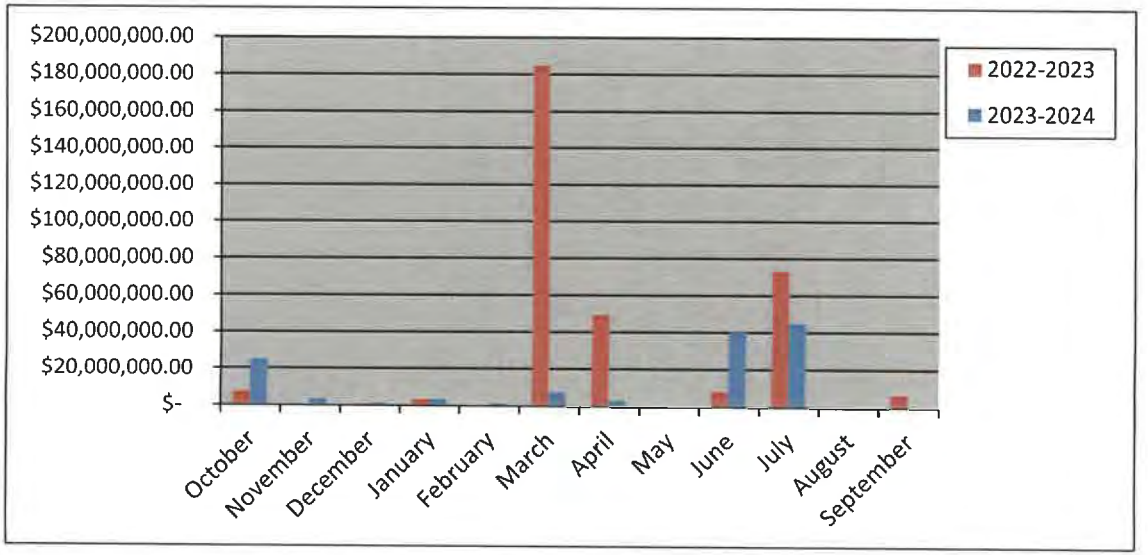
New Commercial Value Calendar Year

Year	2023	2024
January	$ 3,684,500.00	$ 3,628,000.00
February	$ -	$ 1,600,000.00
March	$ 184,834,500.00	$ 7,573,400.00
April	$ 49,466,652.00	$ 3,400,000.00
May	$ -	$ -
June	$ 8,450,000.00	$ 40,015,846.78
July	$ 73,254,209.00	$ 44,803,145.65
August	$ -	
September	$ 7,200,000.00	
October	$ 25,014,439.00	
November	$ 3,500,000.00	
December	$ 1,539,000.00	
Totals	**$ 356,943,300.00**	**$ 101,020,392.43**



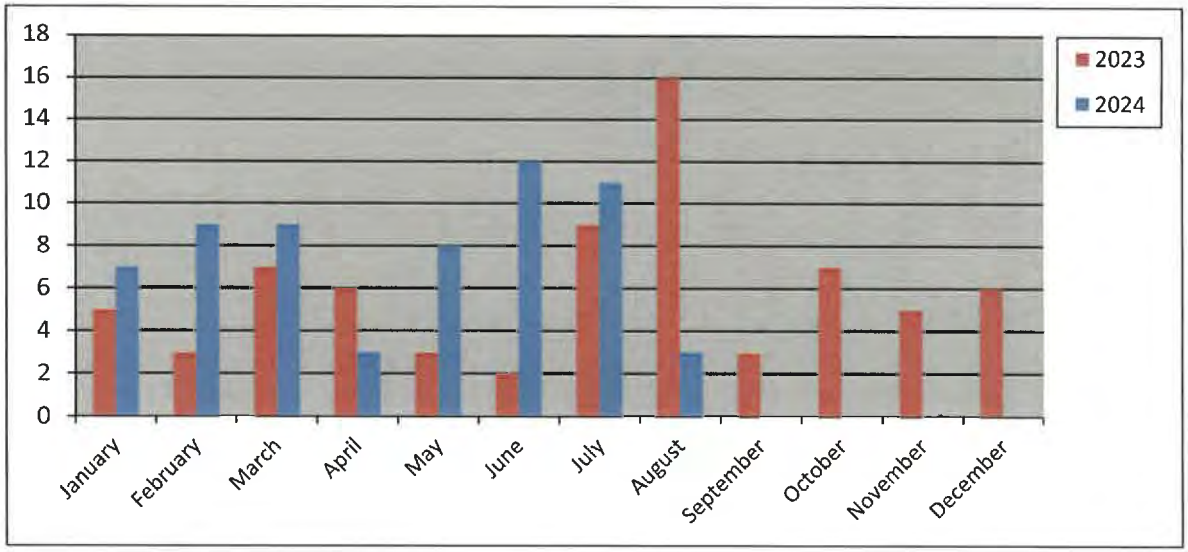
New Commercial Value Fiscal Year

Year	2022-2023	2023-2024
October	$ 7,472,450.00	$ 25,014,439.00
November	$ -	$ 3,500,000.00
December	$ 1,000,000.00	$ 1,539,000.00
January	$ 3,684,500.00	$ 3,628,000.00
February	$ -	$ 1,600,000.00
March	$ 184,834,500.00	$ 7,573,400.00
April	$ 49,466,652.00	$ 3,400,000.00
May	$ -	$ -
June	$ 8,450,000.00	$ 40,015,846.78
July	$ 73,254,209.00	$ 44,803,145.65
August	$ -	
September	$ 7,200,000.00	
Totals	**$ 335,362,311.00**	**$ 131,073,831.43**



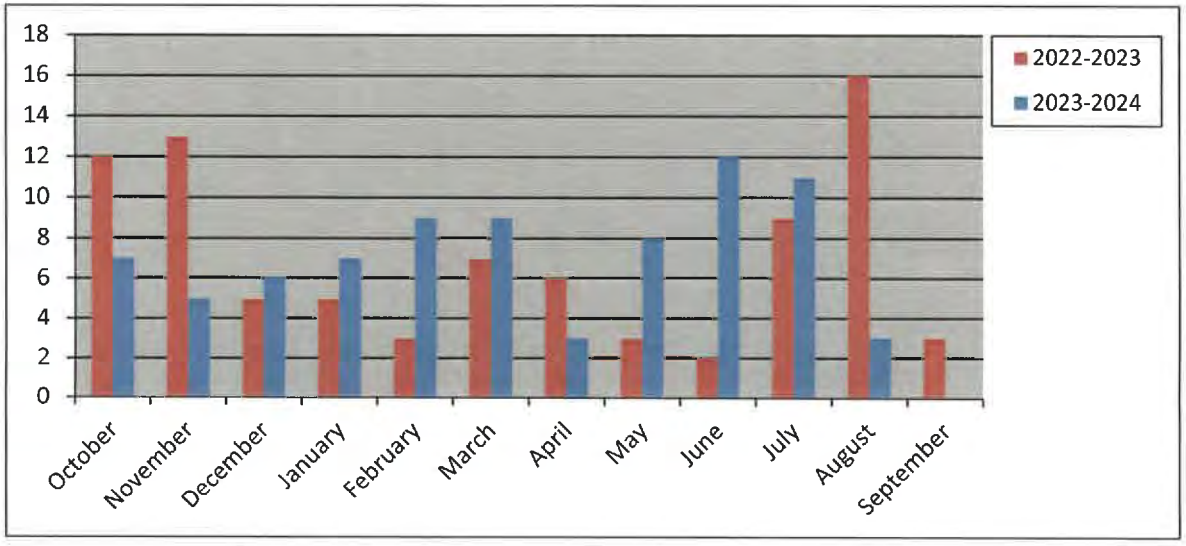
Commercial Remodel Permits Calendar Year

	Year	
	2023	2024
January	5	7
February	3	9
March	7	9
April	6	3
May	3	8
June	2	12
July	9	11
August	16	3
September	3	
October	7	
November	5	
December	6	
Totals	**72**	**62**



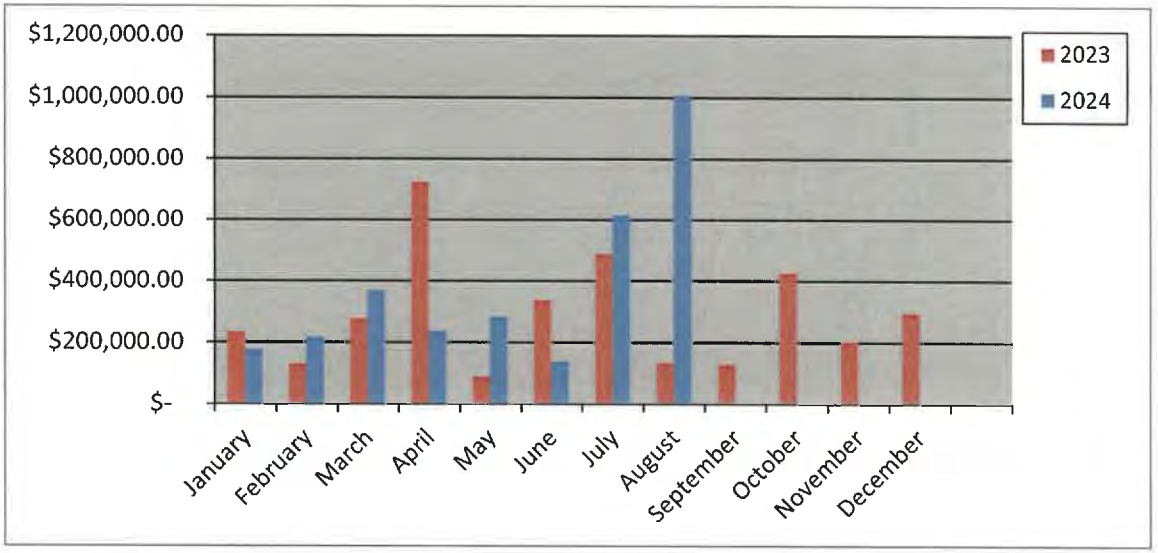
Commercial Remodel Permits Fiscal Year

	Year	
	2022-2023	2023-2024
October	12	7
November	13	5
December	5	6
January	5	7
February	3	9
March	7	9
April	6	3
May	3	8
June	2	12
July	9	11
August	16	3
September	3	
Totals	**84**	**80**



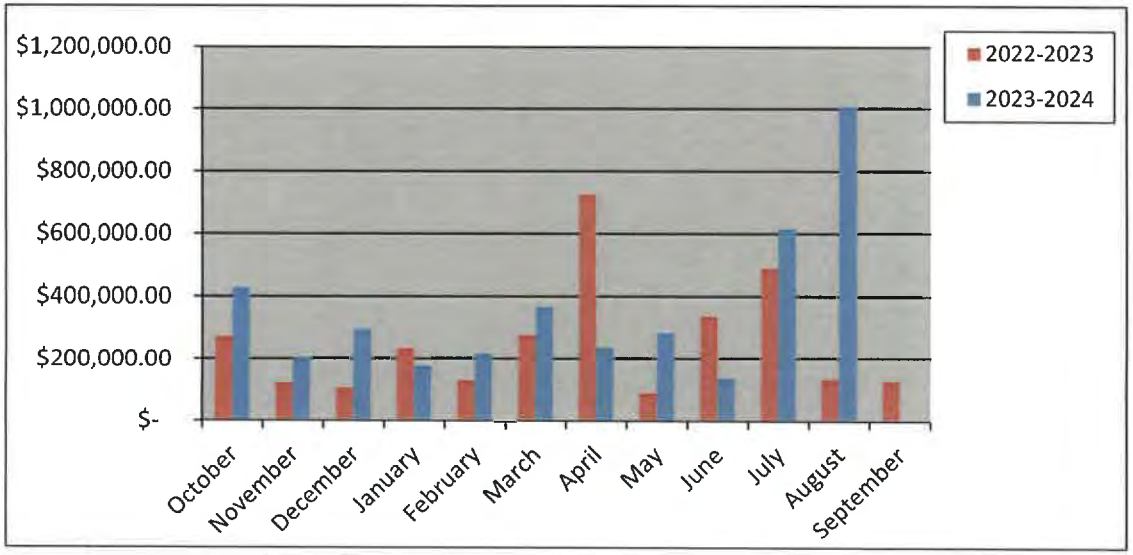
Total Fees Collected Calendar Year

	Year	
	2023	2024
January	$ 235,769.45	$ 177,441.82
February	$ 131,295.33	$ 217,495.76
March	$ 278,577.39	$ 368,481.32
April	$ 727,627.76	$ 236,650.24
May	$ 91,036.40	$ 283,718.89
June	$ 338,892.45	$ 137,783.50
July	$ 491,588.49	$ 615,851.86
August	$ 135,201.61	$ 1,007,731.91
September	$ 129,729.04	
October	$ 428,622.49	
November	$ 204,858.87	
December	$ 295,452.22	
Totals	**$ 3,488,651.50**	**$ 3,045,155.30**



Total Fees Collected Fiscal Year

	Year	
	2022-2023	2023-2024
October	$ 274,314.07	$ 428,622.49
November	$ 122,821.42	$ 204,858.87
December	$ 105,480.50	$ 295,452.22
January	$ 235,769.45	$ 177,441.82
February	$ 131,295.33	$ 217,495.76
March	$ 278,577.39	$ 368,481.32
April	$ 727,627.76	$ 236,650.24
May	$ 91,036.40	$ 283,718.89
June	$ 338,892.45	$ 137,783.50
July	$ 491,588.49	$ 615,851.86
August	$ 135,201.61	$ 1,007,731.91
September	$ 129,729.04	
Totals	**$ 3,062,333.91**	**$ 3,974,088.88**



CERTIFICATES OF OCCUPANCY ISSUED

For the Period 8/1/2024 to 8/31/2024

Permit Number / Application Date / Issue Date	Permit Type / Subtype / Status of Permit / Business Name	Site Address / Parcel Number / Subdivision Name / Plan Number	Valuation	Total Fees / Total SQFT	Fees Paid
CO2024-111 06/17/2024 08/16/2024	Certificate of Occupancy ISSUED NOI ENGINEERING	1491 S T L TOWNSEND DR, 117, ROCKWALL, TX 75032		$76.50	$76.50

Contact Type	Contact Name / Business Phone	Contact Address			
Applicant	MICHAEL IRBY				
Business Owner	ROBERT WATSON 817-697-0666	1491 S T L TOWNSEND DR, 117	ROCKWALL	TX	75032
Property Owner	JARO PARTNERS	1450 S T L TOWNSEND	Rockwall	TX	75032
Inspection Report C	MICHAEL IRBY				

Contractors

Permit Number / Application Date / Issue Date	Permit Type / Subtype / Status of Permit / Business Name	Site Address / Parcel Number / Subdivision Name / Plan Number	Valuation	Total Fees / Total SQFT	Fees Paid
CO2024-123 07/02/2024 08/15/2024	Certificate of Occupancy ISSUED SCP DISTRIBUTION [No Outside Storage is permitted]	1351 CORPORATE CROSSING, 103, ROCKWALL, TX, 75032		$76.50	$76.50

Contact Type	Contact Name / Business Phone	Contact Address			
Applicant	Don Graham	4890 Alpha Road Suite 200	Dallas	TX	75244
Business Owner	SCP DISTRIBUTION	1351 CORPORATE CROSSING,103	ROCKWALL	Tx	75032
Property Owner	Westcore	4350 La Jolla Village Dr, Suite 900	San Diego	Ca	92122
Inspection Report C	Dan Banda				

Contractors

Permit Number / Application Date / Issue Date	Permit Type / Subtype / Status of Permit / Business Name	Site Address / Parcel Number / Subdivision Name / Plan Number	Valuation	Total Fees / Total SQFT	Fees Paid
CO2024-125 07/09/2024 08/01/2024	Certificate of Occupancy ISSUED Bespoke Health and Beauty, LLC	5713 Horizon Rd, Rockwall, TX, 75032		$76.50	$76.50

Permit Number / Application Date / Issue Date	Permit Type / Subtype / Status of Permit / Business Name	Site Address / Parcel Number / Subdivision Name / Plan Number	Valuation	Total Fees / Total SQFT	Fees Paid
CO2024-126	Certificate of Occupancy			$76.50	$76.50
07/12/2024		2823 Market Center Dr, Rockwall, TX, 75032			
08/22/2024	ISSUED				
	North Star Diagnostic and Imaging				

Contact Type	Contact Name / Business Phone	Contact Address			
Applicant	Tim Sullivan	8235 Douglas Ave	Dallas	TX	75225
Business Owner	North Star Rockwall LP	2823 Market Center Dr,	Rockwall	TX	75032
Property Owner	RMC Dunhill LLC	3100 Monticello Ave	Dallas	TX	75205
Inspection Report C	Tim Sullivan	8235 Douglas Ave	Dallas	TX	75225

Contractors

Permit Number / Application Date / Issue Date	Permit Type / Subtype / Status of Permit / Business Name	Site Address / Parcel Number / Subdivision Name / Plan Number	Valuation	Total Fees / Total SQFT	Fees Paid
CO2024-128	Certificate of Occupancy			$76.50	$76.50
07/17/2024		3084 N Goliad St, 110, Rockwall, TX, 75087			
08/30/2024	ISSUED				
	Mogio's (Sultan's Pizza and Kebab)				

Contact Type	Contact Name / Business Phone	Contact Address			
Applicant	Mateen Jan	184 Summit Ct	Lavon	TX	75166
Business Owner	Sultan Jan	3080 N Goliad, 110	Rockwall	TX	75087
Property Owner	Crestview Grey Stogner	12720 Hillcrest Road Suite 650	Dallas	TX	75230
Inspection Report C	jeffory wielman				

Contractors

Permit Number / Application Date / Issue Date	Permit Type / Subtype / Status of Permit / Business Name	Site Address / Parcel Number / Subdivision Name / Plan Number	Valuation	Total Fees / Total SQFT	Fees Paid
CO2024-135 08/01/2024 08/08/2024	Certificate of Occupancy ISSUED 316 BRAZILIAN JUI-JITSU	3101 FIT SPORT LIFE BLVD, 104, ROCKWALL, TX, 75032		$76.50	$76.50

Contact Type	Contact Name / Business Phone	Contact Address			
Applicant	Mike Hatcher	519 E Interstate 30 #605	Rockwall	TX	75087
Business Owner	MIKE HATCHER	3101 FIT SPORT LIFE BLVD, 104	ROCKWALL	TX	75087
Property Owner	STRUCTURED REA FSL	102 S Goliad St Suite 200	Rockwall	TX	75087
Inspection Report C	Robert Hatcher	519 E Interstate 30	Rockwall	TX	75087

Contractors

Permit Number / Application Date / Issue Date	Permit Type / Subtype / Status of Permit / Business Name	Site Address / Parcel Number / Subdivision Name / Plan Number	Valuation	Total Fees / Total SQFT	Fees Paid
CO2024-141 08/15/2024 08/28/2024	Certificate of Occupancy ISSUED THE EMERALD CREEK BOUTIQUE	218 E RUSK ST, ROCKWALL, TX 75087		$76.50	$76.50

Contact Type	Contact Name / Business Phone	Contact Address			
Applicant	Haley Kuhlmann	218 E Rusk St	Rockwall	TX	75087
Business Owner	HALEY KUHLMANN 972-809-7041	218 E RUSK ST	ROCKWALL	TX	75087
Property Owner	Alicia Cook	218 E Rusk St	Rockwall	TX	75087
Inspection Report C	Haley Kuhlmann	218 E Rusk St	Rockwall	TX	75087

Contractors

Permit Number / Application Date / Issue Date	Permit Type / Subtype / Status of Permit / Business Name	Site Address / Parcel Number / Subdivision Name / Plan Number	Valuation	Total Fees / Total SQFT	Fees Paid
CO2024-19 01/17/2024 08/31/2024	Certificate of Occupancy ISSUED Abloom Esthetics	1307 Ridge Rd, Ste. 121, Rockwall, TX, 75087		$76.50	$76.50

Permit Number | **Permit Type** | **Site Address** | | **Total Fees**
Application Date | **Subtype** | **Parcel Number** | | |
Issue Date | **Status of Permit** | **Subdivision Name** | | |
Business Name | **Plan Number** | **Valuation** | **Total SQFT** | **Fees Paid**

Contact Type	Contact Name / Business Phone	Contact Address			
Applicant	Morgan Powell	1307 Ridge Road	Rockwall	TX	75087
Business Owner	Morgan Powell	1307 Ridge Road, Ste. 121	Rockwall	TX	75087
Property Owner	Salon Boutique	1307 Ridge Rd	Rockwall	TX	75087
Inspection Report C	Morgan Powell	1307 Ridge Road	Rockwall	TX	75087

Contractors

CO2024-4 Certificate of Occupancy
01/03/2024 $76.50 $76.50
08/06/2024 ISSUED 1200 Summer Lee Dr, Suite 100, Rockwall, TX 75032
Capps Orthodontics & Dentofacial Orthopedics

Contact Type	Contact Name / Business Phone	Contact Address			
Applicant	Capps Orthodontics & De	1200 Summer Lee Dr	Rockwall	TX	75032
Business Owner	Capps Orthodontics & De 972-559-9207	1200 Summer Lee Dr, 100	Rockwall	TX	75032
Property Owner	CMH Real Estate LLC	740 Williford Way	Heath	TX	75032
Inspection Report C	Steve Carlson	Senior Superindenent			
Applicant	Steve Carlson//Apex Des	Senior Superindenent			

Contractors

CO2024-43 Certificate of Occupancy
02/14/2024 $75.00 $75.00
08/28/2024 ISSUED 501 YACHT CLUB DR, ROCKWALL, 75032
Chandlers Landing Amenity & Event Center (SHELL ONLY)

Contact Type	Contact Name / Business Phone	Contact Address			
Applicant	Kristin Hartani	501 Yacht Club Dr	Rockwall	TX	75032
Business Owner	Chandlers Landing Comn 972-771-1593	501 YACHT CLUB DR	ROCKWALL	TX	75032
Property Owner	Chandlers Landing CA	1 Commodore Plaza	Rockwall	TX	75032
Inspection Report C	Shelly Carstensen	501 Yacht Club Dr	Rockwall	TX	75032

CERTIFICATES OF OCCUPANCY ISSUED

For the Period 8/1/2024 to 8/31/2024

Permit Number	Permit Type	Site Address		Total Fees	
Application Date	Subtype	Parcel Number			
Issue Date	Status of Permit	Subdivision Name			
	Business Name	Plan Number	Valuation	Total SQFT	Fees Paid

Contractors

CO2024-5 Certificate of Occupancy
01/03/2024
08/06/2024 ISSUED
1200 Summer Lee Dr, Rockwall, TX 75032
Capps Orthodontics & Dentofacial Orthopedics SHELL ONLY
$76.50 $76.50

Contact Type	Contact Name / Business Phone	Contact Address			
Applicant	Capps Orthodontics & De	1200 Summer Lee Dr	Rockwall	TX	75032
Business Owner	Capps Orthodontics & De 972-559-9207	1200 Summer Lee Dr	Rockwall	TX	75032
Property Owner	CMH Real Estate LLC	740 Wiliford Way	Heath	TX	75032
Inspection Report C	Steve Carlson/Apex Desi	Senior Superindenent			
Applicant	Steve Carlson//Apex Des	Senior Superindenent			

Contractors

COM2021-7160 Commercial Building Permit
12/29/2021 Certificate of Occupancy
08/27/2024 ISSUED
537 E INTERSTATE 30, ROCKWALL, 75087
Scrubtastic of Rockwall
$75.00 $75.00
5,329.00

Contact Type	Contact Name / Business Phone	Contact Address			
Business Owner	Frank R Kassela \972-424-8899	537 E Interstate 30	Rockwall	TX	75087
Property Owner	Sabre Realty Manageme	16475 Dallas Parkway, Suite 800	Addison	TX	

Contractors

COM2022-3491 Commercial Building Permit
06/08/2022 Certificate of Occupancy
08/22/2024 ISSUED
2581 HORIZON RD, ROCKWALL, 75032
KWIK KAR #8145
$75.00 $75.00
3,272.00

Contact Type	Contact Name / Business Phone	Contact Address			
Business Owner	Grease Monkey Internatic 303-883-6495	5575 DTC Pkwy, Ste 100	Greenwood Villag	CO	80111
Property Owner	Tenet Equity Funding, SP	7332 E Rutherus Dr, Ste 100	Scottsdale	AZ	85260

Permit Number	Permit Type	Site Address		Total Fees	
Application Date	Subtype	Parcel Number			
Issue Date	Status of Permit	Subdivision Name			
	Business Name	Plan Number	Valuation	Total SQFT	Fees Paid

Contractors

COM2023-5037 Commercial Building Permit
10/10/2023 Certificate of Occupancy 2785 RIDGE RD, $76.50 $76.50
08/21/2024 ISSUED ROCKWALL, TX 75032 1,605.00
Jimmy John's

Contact Type	Contact Name / Business Phone	Contact Address			
Business Owner	MARC LARGENT	2785 RIDGE RD	Rockwall	TX	75032
Property Owner	Steger Dunhill LLC	3100 Monticello, Suite 300	Dallas	TX	75205
Inspection Report C	Daniel Tool, General Man				
Inspection Report C	Jay Buban,Dir of Operati				
Inspection Report C	Office Manager				

Contractors

COM2023-6242 Commercial Building Permit
12/12/2023 Certificate of Occupancy 1540 E INTERSTATE 30, $75.00 $75.00
08/23/2024 ISSUED ROCKWALL, TX 75087 27,593.00
Clay Cooley Hyundai Rockwall

Contact Type	Contact Name / Business Phone	Contact Address			
Business Owner	CHASE COOLEY AUTO 214-597-8697	1540 INTERSTATE 30	ROCKWALL	TX	75087
Property Owner	1540 EAST IH 30 ROCK\	1251 E AIRPORT FREEWAY	Irving	TX	75062
Applicant	CHASE COOLEY	1540 INTERSTATE 30	Rockwall	TX	75087
Inspection Report C	CHASE COOLEY	1540 INTERSTATE 30	Rockwall	TX	75087
Contractor	Zach Amick	1551 E IH-30	Rockwall	TX	75087

Contractors

TCO2024-127 Temporary Certificate of Occupancy
07/15/2024 401 E Ralph Hall Pkwy, $306.00 $306.00
08/05/2024 ISSUED Rockwall, TX 75032
TCO for Students in Rochell Elementary Needed by 8/5/24

Permit Number	Permit Type	Site Address				
Application Date	Subtype	Parcel Number			Total Fees	
Issue Date	Status of Permit	Subdivision Name				
	Business Name	Plan Number	Valuation		Total SQFT	Fees Paid

Contact Type	Contact Name Business Phone	Contact Address			
Applicant	Jesse Waddle			TX	
Business Owner	Rockwall ISD	1191 TL Townsend Dr	Rockwall	TX	75087
Property Owner	ROCKWALL ISD	1191 TL TOWNSEND DR	Rockwall	TX	75087
Inspection Report C	ROCKWALL ISD	1191 TL TOWNSEND DR	Rockwall	TX	75087

Contractors

TCO2024-129 Temporary Certificate of Occupancy
07/18/2024 $306.00 $306.00
08/02/2024 ISSUED 2727 S JOHN KING BLVD, ROCKWALL, TX 75032
ROCKWALL-HEATH HS 9TH GRADE CAMPUS - Students Only

Contact Type	Contact Name Business Phone	Contact Address			
Applicant	Aaron Fidler				
Business Owner	Rockwall ISD 972-771-0605	1050 Williams St.	Rockwall	TX	75087
Property Owner	Rockwall ISD	1050 Williams St.	Rockwall	TX	75087
Inspection Report C	Aaron Fidler				

Contractors

TCO2024-130 Temporary Certificate of Occupancy
07/18/2024 $306.00 $306.00
08/02/2024 ISSUED 2850 FM 1141, ROCKWALL, TX 75087
ROCKWALL HS 9TH GRADE CAMPUS - Students Only

Contact Type	Contact Name Business Phone	Contact Address			
Applicant	Aaron Fidler				
Business Owner	Rockwall ISD 972-771-0605	1050 Williams St.	Rockwall	TX	75087
Property Owner	Rockwall ISD	1050 Williams St.	Rockwall	TX	75087
Inspection Report C	Aaron Fidler				

CERTIFICATES OF OCCUPANCY ISSUED

For the Period 8/1/2024 to 8/31/2024

Permit Number	Permit Type	Site Address			
Application Date	Subtype	Parcel Number		Total Fees	
Issue Date	Status of Permit	Subdivision Name			
	Business Name	Plan Number	Valuation	Total SQFT	Fees Paid
Contractors					

TCO2024-131 Temporary Certificate of Occupancy

07/19/2024 1200 E Washington St, Rockwall, TX 75087 $306.00 $306.00

08/23/2024 ISSUED

SPR Distribution Center

Contact Type	Contact Name Business Phone	Contact Address			
Applicant	James Uyttewaal				
Business Owner	ALVAPLAST US DEVELC 469-402-1232	1480 JUSTIN RD	ROCKWALL	TX	75087
Property Owner	SPR Packaging	1480 Justin Rd	Rockwall	TX	75087
Inspection Report (	CAROLINA MOLINA	1480 JUSTIN RD	Rockwall	TX	75087
Inspection Report (	James Uyttewaal				
	Ted				

Contractors

TCO2024-132 Temporary Certificate of Occupancy

07/23/2024 950 Sids Rd, Rockwall, TX 75032 $306.00 $306.00

08/29/2024 ISSUED

Rayburn Electric

Contact Type	Contact Name Business Phone	Contact Address			
Applicant	Zach Schultz	303 S. Jackson Suite 100	Wylie	TX	75098
Business Owner	David Nayor 469-402-2100	950 Sids Rd	Rockwall	TX	75032
Property Owner	Rayburn Electric	950 Sids Rd	Rockwall	TX	75032
Inspection Report (	Zach Schultz	303 S. Jackson Suite 100	Wylie	TX	75098

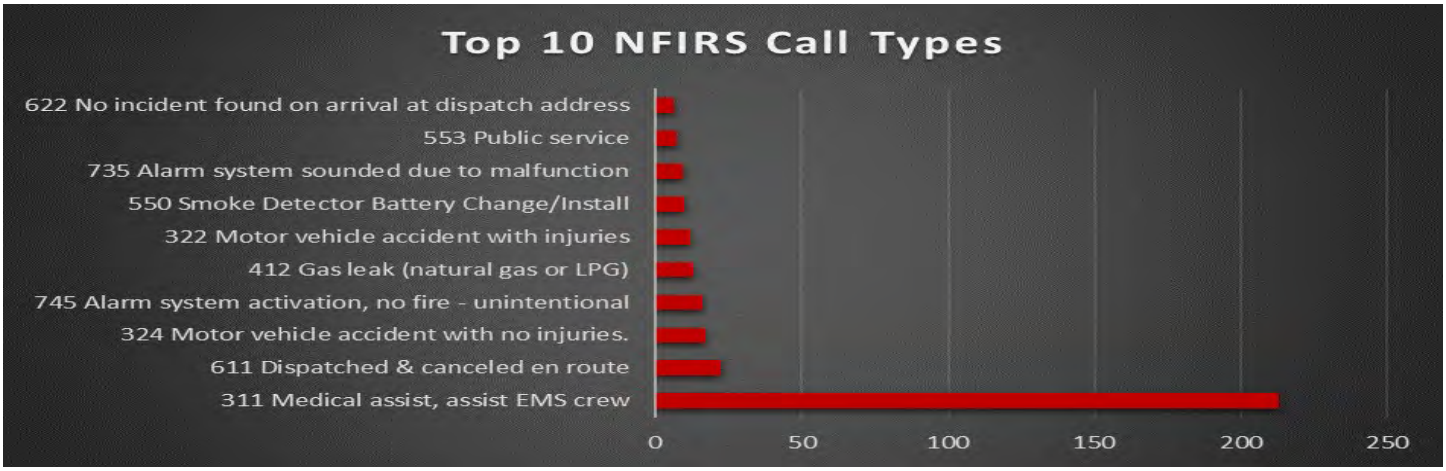
Contractors

20

Total Valuation:
Total Fees: $2,671.50
Total Fees Paid: $2,671.50

August 2024

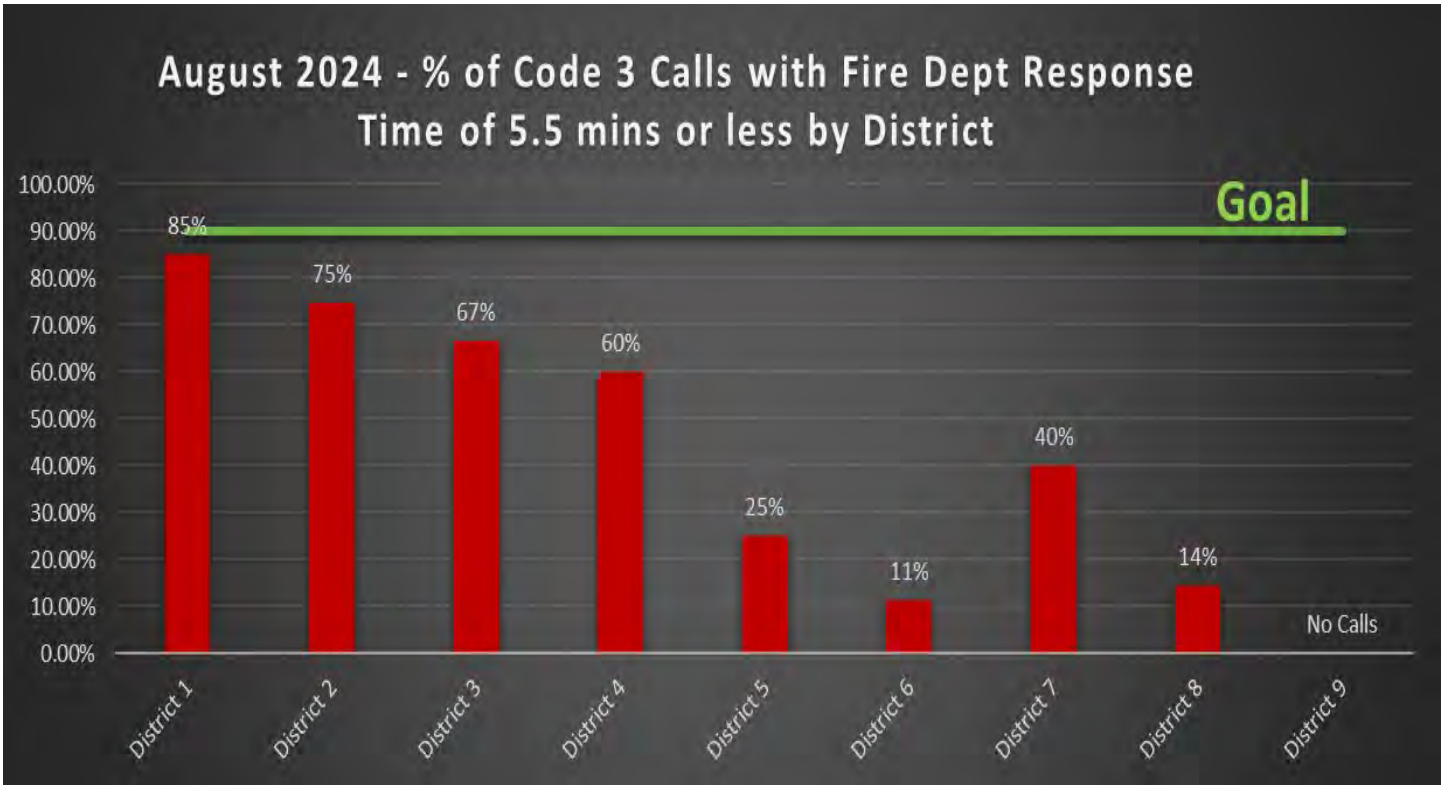
Monthly Report



All Calls By NFIRS Call Type	Incident Count
111 Building fire	3
118 Trash or rubbish fire, contained	3
131 Passenger vehicle fire (cars, pickups, SUV's)	4
143 Grass fire	5
150 OTHER Outside rubbish fire	1
160 Special outside fire, other	2
251 Excessive heat, scorch burns with no ignition	1
311 Medical assist, assist EMS crew	213
322 Motor vehicle accident with injuries	12
323 Motor vehicle/pedestrian accident (MV Ped)	1
324 Motor vehicle accident with no injuries.	17
331 Lock-in (if lock out , use 511)	1
350 Extrication, rescue, other	1
353 Removal of victim(s) from stalled elevator	1
411 Gasoline or other flammable liquid spill	2
412 Gas leak (natural gas or LPG)	13
420 Toxic condition, other	1
424 Carbon monoxide incident	2
440 Electrical wiring/equipment problem, other	1
441 Heat from short circuit (wiring), defective/worn	1
442 Overheated motor	1
444 Power line down	3
445 Arcing, shorted electrical equipment	1
510 Person in distress, other	1
511 Lock-out	4
522 Water or steam leak	4
531 Smoke or odor removal	1
542 Animal rescue	1
550 Public service assistance, other	5
550 Smoke Detector Battery Change/Install	10
553 Public service	7
554 Assist invalid	1
611 Dispatched & canceled en route	22
622 No incident found on arrival at dispatch address	6
651 Smoke scare, odor of smoke	3
700 False alarm or false call, other	4
715 Local alarm system, malicious false alarm	2
730 System malfunction, other	2
731 Sprinkler activation due to malfunction	1
733 Smoke detector activation due to malfunction	5
735 Alarm system sounded due to malfunction	9
736 CO detector activation due to malfunction	3
740 Unintentional transmission of alarm, other	5
741 Sprinkler activation, no fire - unintentional	1
743 Smoke detector activation, no fire - unintentional	4
744 Detector activation, no fire - unintentional	3
745 Alarm system activation, no fire - unintentional	16
746 Carbon monoxide detector activation, no CO	1
Grand Total	**411**

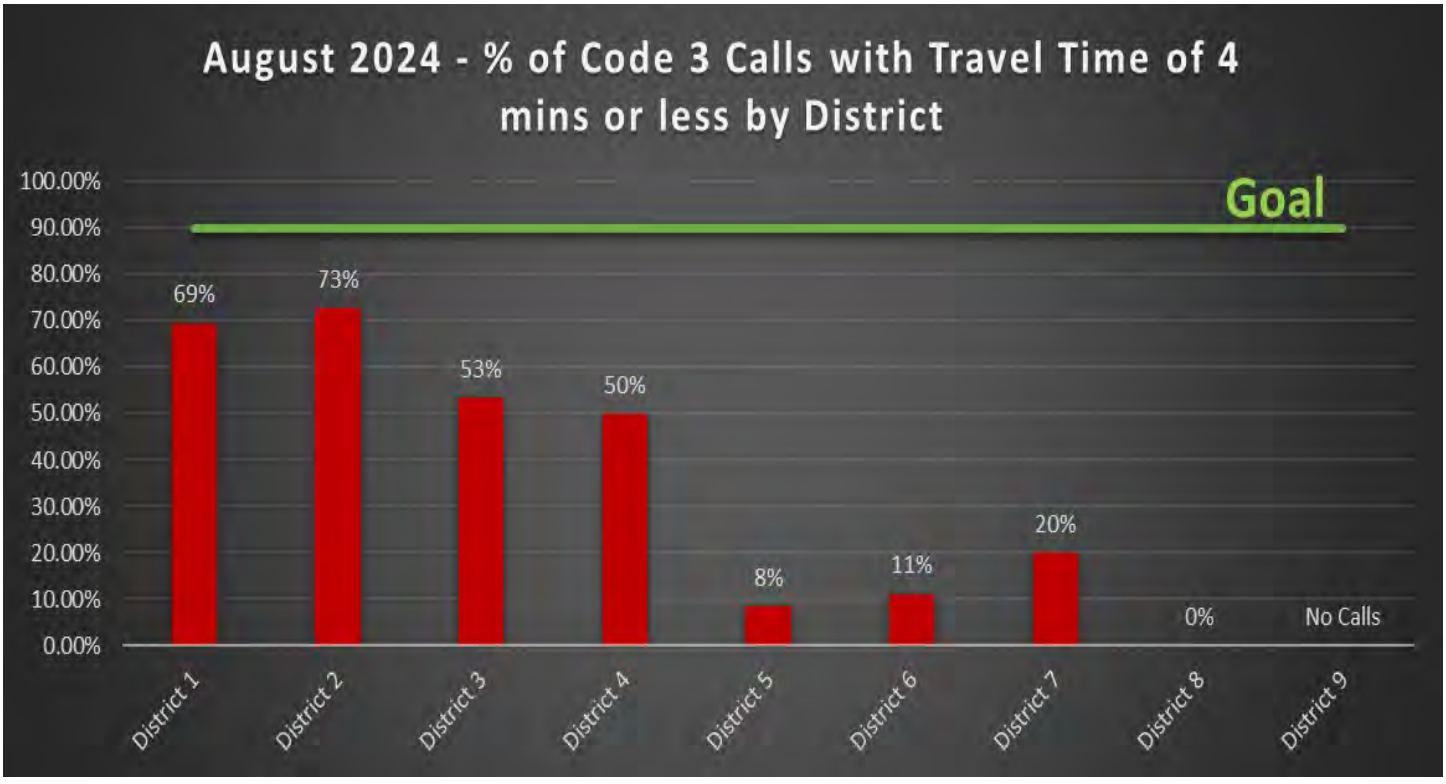
August 2024 Dispatch to Arrival Analysis

District	Total Number of Calls	Percent of Runs per District	Number of Calls in 5.5 mins or Less	Average FD Response Time Minutes	% in 5.5 min or less	Goal of 90%
District 1	108	32%	92	0:04:48	85%	90%
District 2	99	30%	74	0:05:03	75%	90%
District 3	30	9%	20	0:05:12	67%	90%
District 4	60	18%	36	0:05:57	60%	90%
District 5	12	4%	3	0:06:10	25%	90%
District 6	9	3%	1	0:08:49	11%	90%
District 7	10	3%	4	0:06:55	40%	90%
District 8	7	2%	1	0:06:50	14%	90%
District 9	0	0%	0	0:00:00	No Calls	90%
Department	335	100%	231	0:05:23	69%	90%



August 2024 Travel Times by District

District	Total Number of Calls	Percent of Runs per District	Number of Calls in 4 or Less	Average Travel Time Minutes	% in 4 min or less	Goal of 90%
District 1	108	32%	75	0:04:06	69%	90%
District 2	99	30%	72	0:04:09	73%	90%
District 3	30	9%	16	0:04:19	53%	90%
District 4	60	18%	30	0:05:08	50%	90%
District 5	12	4%	1	0:05:34	8%	90%
District 6	9	3%	1	0:08:00	11%	90%
District 7	10	3%	2	0:06:06	20%	90%
District 8	7	2%	0	0:06:04	0%	90%
District 9	0	0%	0	0:00:00	No Calls	90%
Department	335	100%	197	0:04:35	59%	90%



Total Dollar Losses

August 2024

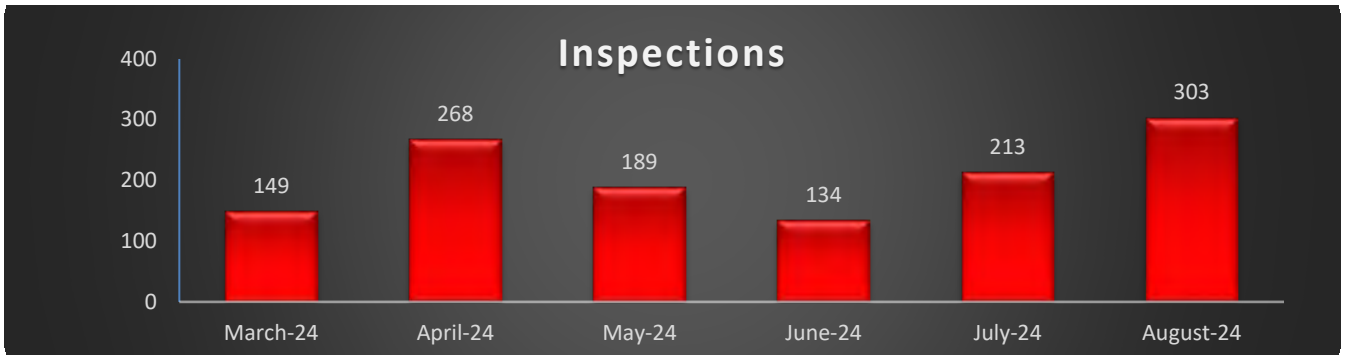
Print Date/Time: 09/13/2024 09:11
Login ID: rck\dgang
Layer: All
Areas: All

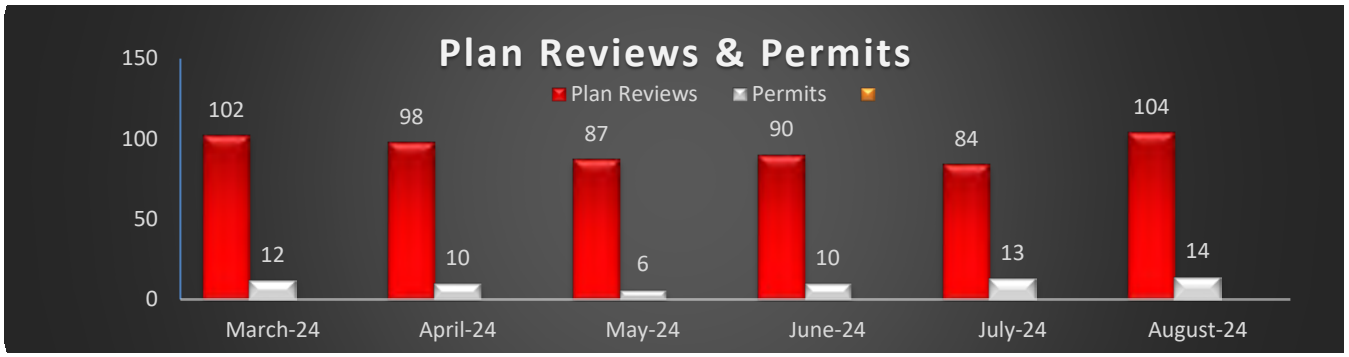
Rockwall Fire Department

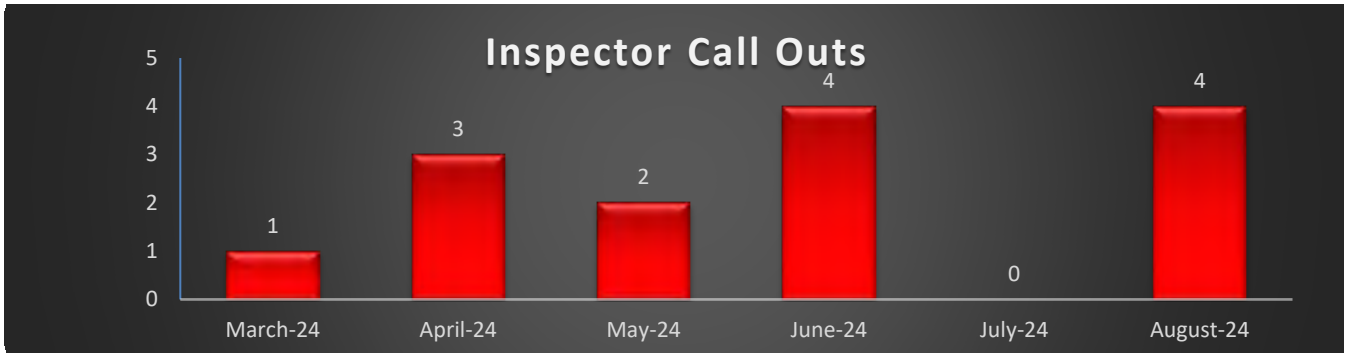
ORI Number: TX504
Incident Type: All
Station: All

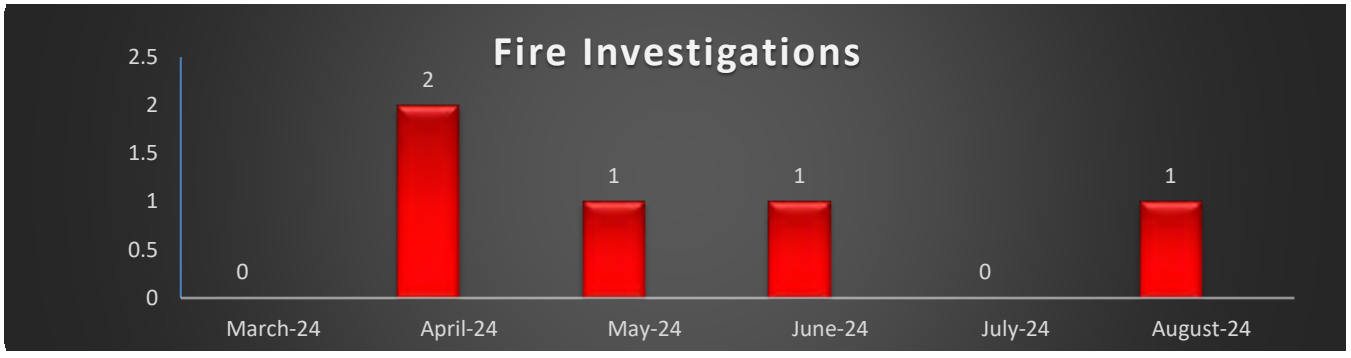
	Current Month	Last Month	Same Month Last Year	Year To Date	Last Year To Date
Total Property Loss:	$66,000.00	$0.00	$50,000.00	$114,000.00	$1,637,750.32
Total Content Loss:	$32,000.00	$0.00	$50,000.00	$46,000.00	$2,049,173.75
Total Property Pre-Incident Value:	$678,179.64	$0.00	$288,320.00	$1,196,753.64	$117,249,418.32
Total Contents Pre-Incident Value	$398,307.78	$0.00	$100,000.00	$433,307.78	$24,728,920.19
Total Losses:	$98,000.00	$.00	$100,000.00	$160,000.00	$98,000.00
Total Value:	$1,076,487.42	$.00	$388,320.00	$1,630,061.42	$141,978,338.51

Fire Prevention, Education, & Investigations Division Monthly Report
August 2024









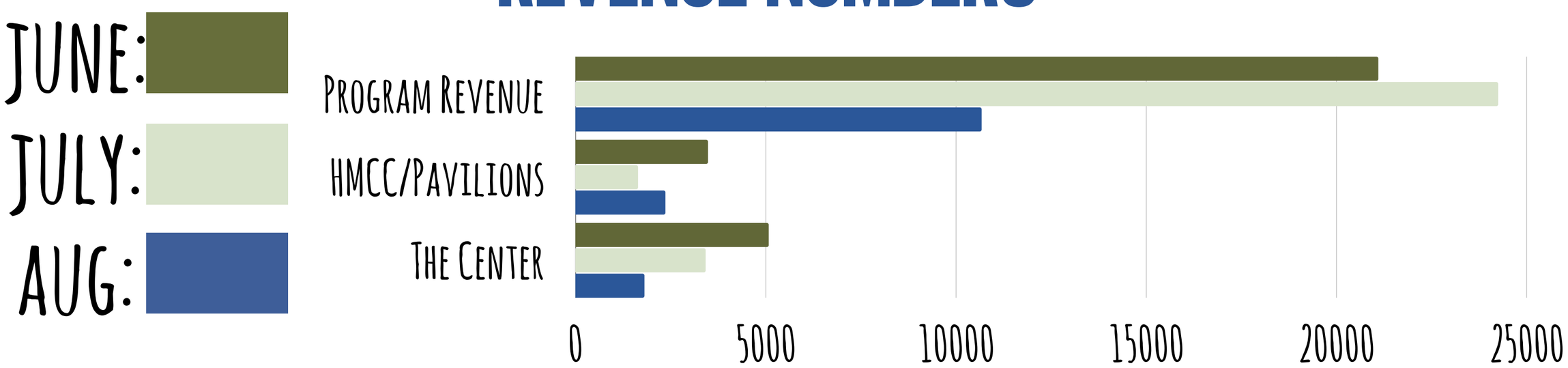
ROCKWALL PARKS & RECREATION

Monthly Report
August 2024

PLAYROCKWALL.COM

AUGUST SENIOR LUNCHEON 55 ATTENDEES

REVENUE NUMBERS



Upcoming:

RBSL games begin	**August 26, 2024**
Mother Son Dance	**September 21, 2024**

PARKS PROJECT UPDATE – AUGUST 2024

66 BOAT RAMP DOCK AND REFURBISHMENT

GREENES LAKE PARK PLAYGROUND

66 BOAT RAMP PARKING SPACE PAINTING

NATHAN BUTLER CEMETERY

Other Projects

SEVERAL MEMORIAL BENCHES INSTALLED AT PARKS
HEROES MEMORIAL CONSTRUCTION

Rockwall Police Department

Monthly Activity Report

August-2024

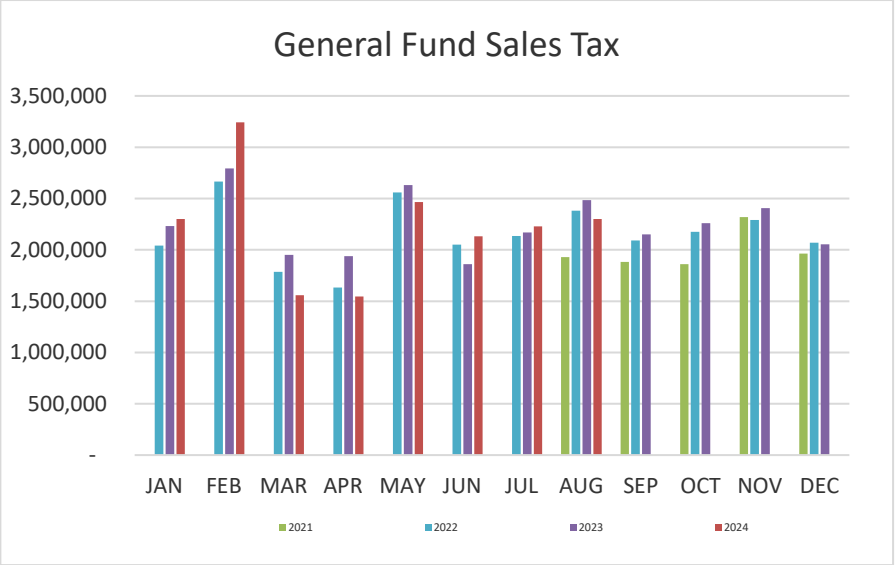
ACTIVITY	CURRENT MONTH AUGUST	PREVIOUS MONTH JULY	YTD 2024	YTD 2023	YTD % CHANGE
PART 1 OFFENSES					
Homicide / Manslaughter	0	0	0	0	**0.00%**
Sexual Assault	3	1	8	8	**0.00%**
Robbery	1	0	5	8	**-37.50%**
Aggravated Assault	8	5	31	19	**63.16%**
Burglary	5	7	41	27	**51.85%**
Larceny	60	57	379	395	**-4.05%**
Motor Vehicle Theft	6	3	23	58	**-60.34%**
TOTAL PART I	**83**	**73**	**487**	**515**	**-5.44%**
TOTAL PART II	**128**	**116**	**861**	**966**	**-10.87%**
TOTAL OFFENSES	**211**	**189**	**1348**	**1481**	**-8.98%**
ADDITIONAL STATISTICS					
FAMILY VIOLENCE	22	22	126	79	**59.49%**
D.W.I.	12	12	97	103	**-5.83%**
ARRESTS					
FELONY	34	22	173	204	**-15.20%**
MISDEMEANOR	60	49	385	408	**-5.64%**
WARRANT ARREST	5	8	61	59	**3.39%**
JUVENILE	6	3	42	41	**2.44%**
TOTAL ARRESTS	**105**	**82**	**661**	**712**	**-7.16%**
DISPATCH					
CALLS FOR SERVICE	2239	2150	18782	20088	**-6.50%**
ACCIDENTS					
INJURY	3	0	13	10	**30.00%**
NON-INJURY	105	85	951	724	**31.35%**
FATALITY	0	0	1	2	**-50.00%**
TOTAL	**108**	**85**	**965**	**736**	**31.11%**
FALSE ALARMS					
RESIDENT ALARMS	33	45	342	382	**-10.47%**
BUSINESS ALARMS	152	114	1138	1176	**-3.23%**
TOTAL FALSE ALARMS	**185**	**159**	**1480**	**1558**	**-5.01%**
Estimated Lost Hours	**122.1**	**104.94**	**976.8**	**1028.28**	**-5.01%**
Estimated Cost	**$2,904.50**	**$2,496.30**	**$23,236.00**	**$24,460.60**	**-5.01%**

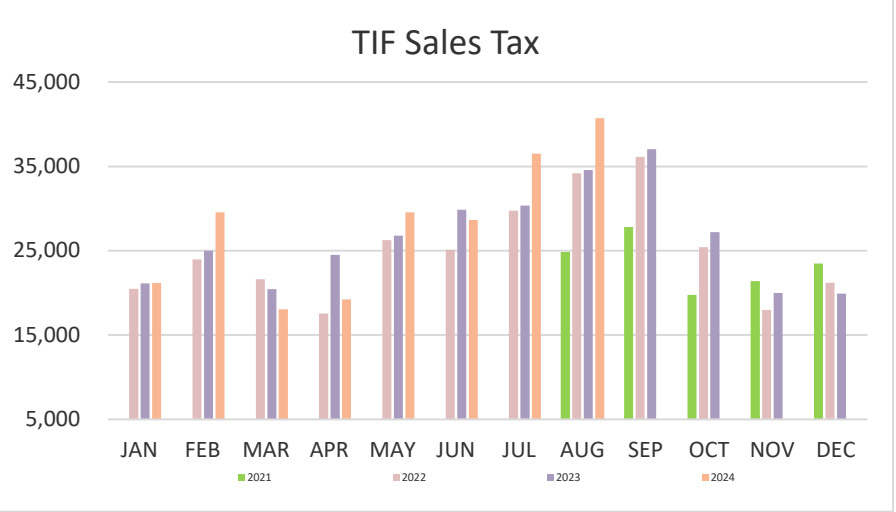
ROCKWALL NARCOTICS UNIT

Number of Cases	**5**
Arrests	**3**
Arrest Warrants	**5**
Search Warrants	**1**
Seized	
Firearm	1
Heroin	4g
Methamphetamine	100g
THC	45g
Agency Assist	2

Sales Tax Collections - Rolling 36 Months

	General Fund Sales Tax	TIF Sales Tax
Sep-21	1,882,276	27,803
Oct-21	1,860,016	19,744
Nov-21	2,317,862	21,385
Dec-21	1,963,345	23,464
Jan-22	2,040,002	20,495
Feb-22	2,664,185	23,976
Mar-22	1,786,902	21,605
Apr-22	1,633,850	17,548
May-22	2,559,349	26,254
Jun-22	2,050,066	25,127
Jul-22	2,135,457	29,738
Aug-22	2,381,510	34,190
Sep-22	2,092,217	36,105
Oct-22	2,177,040	25,420
Nov-22	2,291,130	17,990
Dec-22	2,068,593	21,213
Jan-23	2,231,654	21,134
Feb-23	2,792,696	24,982
Mar-23	1,949,994	20,438
Apr-23	1,938,490	24,487
May-23	2,631,033	26,766
Jun-23	1,859,485	29,862
Jul-23	2,169,495	30,350
Aug-23	2,483,321	34,558
Sep-23	2,149,947	37,018
Oct-23	2,260,609	27,209
Nov-23	2,407,536	19,977
Dec-23	2,054,537	19,906
Jan-24	2,300,943	21,155
Feb-24	3,243,321	29,558
Mar-24	1,559,068	18,064
Apr-24	1,544,681	19,220
May-24	2,464,214	29,570
Jun-24	2,130,506	28,658
Jul-24	2,229,321	36,518
Aug-24	2,301,556	40,719





Notes:

75% of total sales tax collected is deposited to the General Fund each month

Comptroller tracks sales tax generated in the TIF and reports it monthly

75% of TIF sales tax (city share) is pledged to the TIF

Monthly Water Consumption - Rolling 27 Months

	Total Gallons	Daily Average	Maximum Day
Jun-22	496,374,560	16,545,820	21,414,344
Jul-22	679,705,160	21,925,974	24,474,168
Aug-22	534,145,350	17,230,494	23,206,750
Sep-22	434,247,536	14,474,915	17,617,728
Oct-22	421,229,833	13,588,058	17,692,206
Nov-22	228,795,657	7,626,522	11,187,251
Dec-22	249,341,535	8,043,275	12,260,392
Jan-23	243,528,725	7,855,765	11,040,666
Feb-23	198,103,255	7,075,116	8,544,708
Mar-23	220,326,930	7,107,320	10,825,669
Apr-23	292,874,560	9,762,486	13,280,734
May-23	355,482,851	11,467,189	16,032,988
Jun-23	491,086,630	16,369,555	21,693,510
Jul-23	587,439,800	18,949,672	23,599,534
Aug-23	742,795,770	23,961,154	25,727,492
Sep-23	637,062,410	21,235,410	31,876,280
Oct-23	461,067,498	14,873,145	20,317,822
Nov-23	307,169,395	10,238,981	12,875,885
Dec-23	277,770,415	8,960,337	13,375,678
Jan-24	326,749,166	10,540,296	21,931,696
Feb-24	236,310,098	8,148,624	10,720,500
Mar-24	270,997,608	8,741,858	10,729,160
Apr-24	292,285,444	9,742,848	11,333,764
May-24	314,251,314	10,137,140	13,475,962
Jun-24	452,670,816	15,089,026	22,364,746
Jul-24	643,093,680	20,744,956	25,259,696
Aug-24	716,579,590	23,115,472	25,942,998

Source: SCADA Monthly Reports generated at the Water Pump Stations