

Ricky Jones, Place 1
Tomas Mendoza, Place 2
John Mounce, Mayor Pro Tem, Place 3



Dylan James, Place 5
Chrissa Hartle, Place 6

James Clark, Mayor

**CITY OF JUSTIN
CITY COUNCIL SPECIAL MEETING AGENDA
AUGUST 21, 2023
415 N. COLLEGE AVE.
5:30 P.M.**

CALL TO ORDER

POSSIBLE ACTION

1. Consider Ordinance 759-23 of the City of Justin, Texas, authorizing and ordering a Special Election to be held in the City of Justin on November 7, 2023, for the purpose of submitting to the qualified voters of the City of Justin, Texas, a question as to the issuance of bonds, prescribing the time and designating the locations and manner of conducting the election to be in accordance with the Joint Election Agreement and Contract for Election Services with Denton County and the Denton County Elections Administrator; authorizing the City Manager to execute the Agreement and Contract; and providing an effective date.

ADJOURN

I, the undersigned authority, do hereby certify that the above notice of the meeting of the City Council of the City of Justin, Texas, is a true and correct copy of the said notice that I posted on the official bulletin board at Justin Municipal Complex, 415 North College Street, Justin, Texas, a place of convenience and readily accessible to the general public at all times, and said notice posted this 18th day of August 2023 by 5:00 p.m., at least 72 hours preceding the scheduled meeting time.

Brittany Andrews

Brittany Andrews, City Secretary



ORDINANCE NO. _____

A ORDINANCE ordering a bond election to be held in the City of Justin, Texas, making provisions for the conduct of the election and resolving other matters incident and related to such election.

WHEREAS, the City Council (the “City Council”) of the City of Justin, Texas (the “City”) hereby finds that an election should be held to determine whether such governing body shall be authorized to issue bonds of the City in the amounts and for the purposes hereinafter identified (the “Election”); and

WHEREAS, the City will conduct the Election in accordance with the laws of the State of Texas (the “State”) and applicable federal laws; and

WHEREAS, the City will contract with the elections administrator of Denton County (the “Administrator”) to conduct all aspects of the Election; and

WHEREAS, the City Council hereby finds and determines that it is in the public interest to call and hold the Election at the earliest possible date to authorize the issuance of general obligation bonds for the purposes hereinafter identified;

THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF JUSTIN:

SECTION 1: The Election shall be held on the 7th day of November, 2023 (“Election Day”), in the City of Justin, Texas, which date is not less than seventy-eight (78) nor more than ninety (90) days from the date of the adoption hereof and is a uniform election date pursuant to Texas Election Code, Section 41.001, for the purpose of submitting the following propositions:

PROPOSITION A

“Shall the City Council of the City of Justin, Texas, be authorized to issue general obligation bonds of the City in the amount of \$33,370,000 for permanent public improvements and public purposes, to wit: designing, acquiring, constructing, improving, and equipping, a new municipal complex building to house police facilities, administrative offices, city council chambers and facilities for other governmental functions of the City; said bonds to mature serially over a period of not to exceed forty (40) years from their date, to be issued in such installments and sold at any price or prices and to bear interest at any rate or rates as shall be determined within the discretion of the City Council under laws in effect at the time of issuance, and to provide for the payment of the principal of and interest on said bonds by levying a tax sufficient to pay the annual interest on and to create a sinking fund to pay bonds at maturity and to pay the cost of any credit agreements executed in connection with the bonds?”

PROPOSITION B

“Shall the City Council of the City of Justin, Texas, be authorized to issue and sell bonds in the aggregate principal amount of \$9,650,000 for permanent public improvements and public purposes, to wit: designing, acquiring, constructing, improving, and equipping a new municipal public works building; said bonds to mature serially over a period of not to exceed forty (40) years from their date, to be issued in such installments and sold at any price or prices and to bear interest at any rate or rates as shall be determined within the discretion of the City Council under laws in effect at the time of issuance, and to provide for the payment of the principal of and interest on said bonds by levying a tax sufficient to

pay the annual interest on and to create a sinking fund to pay bonds at maturity and to pay the cost of any credit agreements executed in connection with the bonds?”

PROPOSITION C

“Shall the City Council of the City of Justin, Texas, be authorized to issue and sell bonds in the aggregate principal amount of \$23,410,000 for permanent public improvements and public purposes, to wit: designing, renovating, improving, expanding, constructing, equipping and converting the existing city hall to house a community center and the Mary Emma Tate Library, said bonds to mature serially over a period of not to exceed forty (40) years from their date, to be issued in such installments and sold at any price or prices and to bear interest at any rate or rates as shall be determined within the discretion of the City Council under laws in effect at the time of issuance, and to provide for the payment of the principal of and interest on said bonds by levying a tax sufficient to pay the annual interest on and to create a sinking fund to pay bonds at maturity and to pay the cost of any credit agreements executed in connection with the bonds?”

PROPOSITION D

“Shall the City Council of the City of Justin, Texas, be authorized to issue and sell bonds in the aggregate principal amount of \$21,790,000 for permanent public improvements and public purposes, to wit: for permanent public improvements and public purposes, to wit: designing, acquiring, constructing, improving, and equipping firefighting facilities, including a new fire station and the acquisition of land, easements and rights-of-way therefor; said bonds to mature serially over a period of not to exceed forty (40) years from their date, to be issued in such installments and sold at any price or prices and to bear interest at any rate or rates as shall be determined within the discretion of the City Council under laws in effect at the time of issuance, and to provide for the payment of the principal of and interest on said bonds by levying a tax sufficient to pay the annual interest on and to create a sinking fund to pay bonds at maturity and to pay the cost of any credit agreements executed in connection with the bonds?”

SECTION 2: Pursuant to an agreement with the Denton County Elections Department, the election shall be conducted by the Denton County Elections Department in accordance with the provisions of the agreement for election services (the “Contract”). On Election Day, the polls shall be open from 7:00 a.m. to 7:00 p.m. at the locations designated by the Election Administrator in accordance with the Contract. The locations of such polling places on Election Day are set forth in **Exhibit A** which is attached hereto and incorporated herein by reference as a part of this Ordinance for all purposes. Exhibit A shall be modified to include additional or different Election Day polling places designated by the Election Administrator and to conform to the Contract.

SECTION 3: The locations, dates and times for early voting for this election shall be as shown in **Exhibit B**, which is attached hereto and incorporated herein by reference as a part hereof for all purposes. Frank Phillips, Denton County Elections Administrator, is hereby appointed early voting clerk and shall appoint and designate deputy clerks for early voting in accordance with the Contract. The locations, dates and times for early voting are set forth in **Exhibit B** which is attached hereto and incorporated herein by reference as a part of this Ordinance for all purposes. Exhibit B shall be modified to include additional or different early voting locations, dates and times designated by the Election Administrator and to conform to the Contract.

For purposes of processing ballots cast in early voting, the election officer for the early voting ballot board for this election shall be appointed and designated in accordance with the provisions of the Contract.

SECTION 4: The City is authorized to utilize a Central Counting Station (the “Station”) as provided by the Code. The Administrator, or the designee thereof, is hereby appointed as the Manager of the Station, who will establish a written plan for the orderly operation of the Station according to the Code. The Council hereby authorizes the Administrator, or the designee thereof, to appoint the Presiding Judge of the Station, the Tabulation Supervisor, and the Programmer for the Station and may appoint Station clerks as needed or desirable, as provided by Texas Election Code, Section 127.006. The Administrator will publish (or cause to be published) notice and conduct testing on the automatic tabulation equipment relating to the Station and conduct instruction for the officials and clerks for the Station according to the Texas Election Code, as amended.

SECTION 5: A voting system or systems meeting the standards and requirements of the Texas Election Code, as amended, is hereby adopted and approved for early voting by personal appearance and by mail and for election day voting. Such voting system shall comply with Texas and federal laws establishing the requirement for a voting system that is equipped for disabled individuals. Pursuant to Section 61.012, as amended, Texas Election Code, the Administrator shall provide at least one accessible voting system in each polling place used in the Election.

SECTION 6: The official ballot shall be prepared in accordance with the Texas Election Code, as amended, so as to permit voters to vote “FOR” or “AGAINST” the aforesaid propositions which shall appear on the ballot substantially as follows:

Proposition A

“THE ISSUANCE OF \$33,370,000 CITY OF JUSTIN, TEXAS GENERAL OBLIGATION BONDS FOR A NEW MUNICIPAL COMPLEX BUILDING TO HOUSE POLICE FACILITIES, ADMINISTRATIVE OFFICES, CITY COUNCIL CHAMBERS AND FACILITIES FOR OTHER GOVERNMENTAL FUNCTIONS OF THE CITY AND THE IMPOSITION OF A TAX SUFFICIENT TO PAY THE PRINCIPAL OF AND INTEREST ON THE BONDS”

Proposition B

“THE ISSUANCE OF \$9,650,000 CITY OF JUSTIN, TEXAS GENERAL OBLIGATION BONDS FOR A NEW MUNICIPAL PUBLIC WORKS BUILDING AND THE IMPOSITION OF A TAX SUFFICIENT TO PAY THE PRINCIPAL OF AND INTEREST ON THE BONDS”

Proposition C

“THE ISSUANCE OF \$23,410,000 CITY OF JUSTIN, TEXAS GENERAL OBLIGATION BONDS FOR THE CONVERSION OF THE EXISTING CITY HALL TO HOUSE A COMMUNITY CENTER AND THE MARY EMMA TATE LIBRARY AND THE IMPOSITION OF A TAX SUFFICIENT TO PAY THE PRINCIPAL OF AND INTEREST ON THE BONDS”

Proposition D

“THE ISSUANCE OF \$21,790,000 CITY OF JUSTIN, TEXAS GENERAL OBLIGATION BONDS FOR FIREFIGHTING FACILITIES, INCLUDING A NEW FIRE STATION AND THE ACQUISITION OF LAND THEREFOR AND THE IMPOSITION OF A TAX SUFFICIENT TO PAY THE PRINCIPAL OF AND INTEREST ON THE BONDS”

SECTION 7: All resident qualified electors of the City shall be permitted to vote at said election. This election shall be held and conducted in accordance with the provisions of Texas Election Code and

Texas Government Code, Chapter 1251, and as may be required by law, all election materials and proceedings shall be printed in English and Spanish.

SECTION 8: Notice of election, including a Spanish translation thereof, shall be published on the same day in each of two successive weeks in a newspaper of general circulation in the City, the first of these publications to appear in such newspaper not more than 30 days, and not less than 14 days, prior to Election Day. Moreover, a substantial copy of this Ordinance and the voter information document, including a Spanish translation thereof, shall be posted (i) at City Hall not less than 21 days prior to Election Day; (ii) at three additional public places within the City not less than 21 days prior to Election Day, (iii) in a prominent location at each polling place on Election Day and during early voting, and (iv) in a prominent location on the City's internet website not less than 21 days prior to Election Day. A sample ballot shall be posted on the City's internet website not less than 21 days prior to Election Day.

SECTION 9: In accordance with Section 3.009(b)(5) and (7) through (9) of the Texas Election Code, the City, as of the date of the adoption of this Ordinance, had outstanding an aggregate principal amount of debt equal to \$18,105,000; the aggregate amount of the interest owed on such City debt obligations, through respective maturity, totaled \$5,113,825; and the City levied an ad valorem debt service tax rate for its outstanding debt obligations of \$0.065208 per \$100 of taxable assessed valuation. Based on the bond market conditions on the date of the adoption of this Ordinance, the maximum interest rate for any series of bonds authorized at the Election is 5.25% (expressed as a net effective interest rate applicable to any such series of bonds). The bonds that are the subject of this Election shall mature serially or otherwise overall a specified number of years (not more than 40 years from their date of issuance), though the City estimates that, based on current bond market conditions, such bonds will amortize over a 30-year period from their respective date of issue. The foregoing estimated interest rate and amortization period are only estimates, provided for Texas statutory compliance, and do not serve as a cap on the interest rate or the amortization period for bonds that are the subject of the Election.

SECTION 10: This Ordinance shall incorporate the provisions of the Contract, and to the extent of any conflict between this Ordinance and the Contract, the provisions of the Contract shall control. The Mayor, City Manager, City Secretary or other appropriate official, is hereby authorized to correct, modify or change the exhibits to this Ordinance based upon the final locations and times agreed upon by the elections department and the City.

SECTION 11. It is officially found, determined, and declared that the meeting at which this Ordinance is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Ordinance, was given, all as required by Chapter 551, as amended, Texas Government Code.

SECTION 12. Pursuant to the provisions of Section 1201.028, as amended, Texas Government Code, this Ordinance shall be effective immediately upon adoption.

PASSED AND APPROVED, this the 21st day of August, 2023.

Mayor
City of Justin, Texas

ATTEST:

City Secretary
City of Justin, Texas

(City Seal)

EXHIBIT A

ELECTION DAY VOTING LOCATIONS

Election Day: Tuesday, November 7, 2023

Election Day Polling Locations open from 7 a.m. to 7 p.m.

Presiding Judges and Alternates: to be appointed by the County

Polling Place	Address	City

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EARLY VOTING LOCATIONS, DATES AND HOURS

Early voting begins October 23, 2023 and ends on November 3, 2023.

Applications for ballot by mail shall be requested from and mailed to Denton County Elections, P.O. Box 1720, Denton, Texas 76202, if by contract carrier delivered to Early Voting Clerk, Denton County Elections, 701 Kimberly Drive, Denton, Texas 76208, or faxed to (940) 349-3201. A hard copy of faxed applications must be received in the Denton County Elections office within four (4) business days and include a “wet” signature to be considered a valid application.

Applications for ballots by mail must be received no later than the close of business on October 27, 2023.

Polling Place	Address
(Main Early Voting Location)	

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	October 23, 2023 <i>Early Voting</i> 8:00 am – 5:00 pm	October 24, 2023 <i>Early Voting</i> 8:00 am – 5:00 pm	October 25, 2023 <i>Early Voting</i> 8:00 am – 5:00 pm	October 26, 2023 <i>Early Voting</i> 8:00 am – 5:00 pm	October 27, 2023 <i>Early Voting</i> 8:00 am – 5:00 pm	October 28, 2023 <i>Early Voting</i> 7:00 am – 7:00 pm
October 29, 2023 <i>Early Voting</i> 11:00 am – 5:00 pm	October 30, 2023 <i>Early Voting</i> 7:00 am – 7:00 pm	October 31, 2023 <i>Early Voting</i> 7:00 am – 7:00 pm	November 1, 2023 <i>Early Voting</i> 7:00 am – 7:00 pm	November 2, 2023 <i>Early Voting</i> 7:00 am – 7:00 pm	November 3, 2023 <i>Early Voting</i> 7:00 am – 7:00 pm	

Polling Place	Address	City

Justin, Texas

Tax Rate Analysis - Summary of Results - 30 Year Amortization

<u>Scenario</u>	<u>Issuance Timing</u>	<u>Funding Amount</u>	<u>Estimated Tax Rate Impact</u>	<u>Year of Project Tax Rate Impact</u>	<u>Annual Impact per \$100,000 of Taxable Value</u>	<u>Monthly Impact per \$100,000 of Taxable Value</u>
City Hall	Sep-24	\$33,366,930	\$0.2086	2024/25	\$208.59	\$17.38
Public Works Facility	Jun-25	\$9,642,498	\$0.0167	2025/26	\$16.73	\$1.39
Library	Mar-26	\$23,409,418	\$0.1667	2026/27	\$166.72	\$13.89
Fire Station	Mar-24	\$21,786,466	\$0.1468	2024/25	\$146.82	\$12.23

Assumptions:

Debt issuances amortized over 30 years at 5.00% interest rate (interest rate as of 7/28/2023 approx 4.15%) for 2024 sales and 5.25% thereafter.

FYE 2023 and 2024 tax base as certified by Denton Central Appraisal District. Assumes increases of: \$75 mil in 2025, \$50 mil in 2026 and

\$25 mil in 2027. Assumes no growth thereafter.

Public Works facility assumes 50% of debt service is paid by Utility System.

Justin, Texas

City Hall Tax Rate Analysis - \$33.367 Million

1	2	3	4	5	6	7	8	9	10	11
FYE 30-Sep	Taxable Valuation ⁽¹⁾	Projected Growth Rate	Outstanding Debt Service	Minus: Self-Supporting Debt Service ⁽²⁾	Net Debt Service	I&S Tax Rate ⁽³⁾	Series 2024 GO 9/1/2024 - 5.00% Funds \$33,366,930 Total Debt Service	Total Projected Net Debt Service	Calculated I&S Tax Rate ⁽³⁾	Projected Max Tax Rate Increase
2023	\$ 772,734,431		\$ 1,849,457	\$ (1,274,538)	\$ 574,919	\$ 0.065208	\$ -	\$ 574,919	\$ 0.065208	\$ -
2024	901,056,679	16.61%	1,834,358	(1,270,120)	564,238	0.063252		564,238	0.063252	
2025	976,056,679	8.32%	1,788,082	(1,282,754)	505,328	0.052295	2,140,344	2,645,672	0.273795	0.208587
2026	1,026,056,679	5.12%	1,769,573	(1,279,425)	490,148	0.048253	2,142,625	2,632,773	0.259183	
2027	1,051,056,679	2.44%	1,770,002	(1,280,003)	489,999	0.047091	2,141,250	2,631,249	0.252872	
2028	1,051,056,679	0.00%	1,554,298	(1,284,748)	269,550	0.025905	2,143,500	2,413,050	0.231902	
2029	1,051,056,679	0.00%	1,474,091	(1,205,391)	268,700	0.025823	2,144,250	2,412,950	0.231893	
2030	1,051,056,679	0.00%	1,044,566	(796,866)	247,700	0.023805	2,143,500	2,391,200	0.229802	
2031	1,051,056,679	0.00%	933,388	(686,238)	247,150	0.023752	2,141,250	2,388,400	0.229533	
2032	1,051,056,679	0.00%	933,692	(692,242)	241,450	0.023204	2,142,375	2,383,825	0.229094	
2033	1,051,056,679	0.00%	928,182	(687,432)	240,750	0.023137	2,141,750	2,382,500	0.228966	
2034	1,051,056,679	0.00%	936,896	(691,996)	244,900	0.023536	2,144,250	2,389,150	0.229605	
2035	1,051,056,679	0.00%	934,747	(690,997)	243,750	0.023425	2,144,750	2,388,500	0.229543	
2036	1,051,056,679	0.00%	941,938	(694,488)	247,450	0.023781	2,143,250	2,390,700	0.229754	
2037	1,051,056,679	0.00%	938,071	(692,221)	245,850	0.023627	2,144,625	2,390,475	0.229733	
2038	1,051,056,679	0.00%	788,571	(544,471)	244,100	0.023459	2,143,750	2,387,850	0.229480	
2039	1,051,056,679	0.00%	787,520	(540,320)	247,200	0.023757	2,140,625	2,387,825	0.229478	
2040	1,051,056,679	0.00%	540,967	(540,967)	-	-	2,145,000	2,145,000	0.206142	
2041	1,051,056,679	0.00%	401,288	(401,288)	-	-	2,141,750	2,141,750	0.205829	
2042	1,051,056,679	0.00%	268,000	(268,000)	-	-	2,140,875	2,140,875	0.205745	
2043	1,051,056,679	0.00%	266,000	(266,000)	-	-	2,142,125	2,142,125	0.205865	
2044	1,051,056,679	0.00%	263,800	(263,800)	-	-	2,145,250	2,145,250	0.206166	
2045	1,051,056,679	0.00%	266,400	(266,400)	-	-	2,145,125	2,145,125	0.206154	
2046	1,051,056,679	0.00%	263,600	(263,600)	-	-	2,141,750	2,141,750	0.205829	
2047	1,051,056,679	0.00%	265,600	(265,600)	-	-	2,144,875	2,144,875	0.206130	
2048	1,051,056,679	0.00%	267,200	(267,200)	-	-	2,144,250	2,144,250	0.206070	
2049	1,051,056,679	0.00%	263,400	(263,400)	-	-	2,144,750	2,144,750	0.206118	
2050	1,051,056,679	0.00%	264,400	(264,400)	-	-	2,141,250	2,141,250	0.205781	
2051	1,051,056,679	0.00%	265,000	(265,000)	-	-	2,143,500	2,143,500	0.205998	
2052	1,051,056,679	0.00%	265,200	(265,200)	-	-	2,141,250	2,141,250	0.205781	
2053	1,051,056,679	0.00%	-	-	-	-	2,144,250	2,144,250	0.206070	
2054	1,051,056,679	0.00%	-	-	-	-	2,142,250	2,142,250	0.205877	
Total			\$ 25,068,282	\$ (19,455,100)	\$ 5,613,182		\$ 64,290,344	\$ 69,903,526		

(1) FYE 2023 and 2024 are certified freeze adjusted taxable values was provided by Denton Central Appraisal District. Assumes \$75 mil increase in 2025, \$50 mil in 2026 and \$25 mil in 2027.

(2) Shows the general obligation debt service paid by revenues from the City's Water & Sewer System, EDC and CDC.

(3) FYE 2023 I&S Tax Rate is actual; Tax Collection Percentage = 99.00% thereafter.

Justin, Texas

Public Works Facility Tax Rate Analysis - \$9.64 Million - 50% supported by Utility System Revenues

1	2	3	4	5	6	7	8	9	10	11	12	13
FYE 30-Sep	Taxable Valuation ⁽¹⁾	Projected Growth Rate	Outstanding Debt Service	Minus: Self-Supporting Debt Service ⁽²⁾	Net Debt Service	I&S Tax Rate ⁽³⁾	Series 2025 GO 6/1/2025 - 5.25% Funds \$9,642,498 Total Debt Service	Less: Utility System Revenue Supported Debt Service	Total Debt Service Funds \$23,280,000 Total Debt Service	Total Projected Net Debt Service	Calculated I&S Tax Rate ⁽³⁾	Projected Max Tax Rate Increase
2023	\$ 772,734,431		\$ 1,849,457	\$ (1,274,538)	\$ 574,919	\$ 0.065208	\$ -	\$ -	\$ -	\$ 574,919	\$ 0.065208	\$ -
2024	901,056,679	16.61%	1,834,358	(1,270,120)	564,238	0.063252				564,238	0.063252	
2025	976,056,679	8.32%	1,788,082	(1,282,754)	505,328	0.052295				505,328	0.052295	
2026	1,026,056,679	5.12%	1,769,573	(1,279,425)	490,148	0.048253	644,529	(322,265)	322,265	812,413	0.079978	0.016726
2027	1,051,056,679	2.44%	1,770,002	(1,280,003)	489,999	0.047091	645,719	(322,859)	322,859	812,858	0.078118	
2028	1,051,056,679	0.00%	1,554,298	(1,284,748)	269,550	0.025905	642,975	(321,488)	321,488	591,038	0.056801	
2029	1,051,056,679	0.00%	1,474,091	(1,205,391)	268,700	0.025823	644,838	(322,419)	322,419	591,119	0.056809	
2030	1,051,056,679	0.00%	1,044,566	(796,866)	247,700	0.023805	646,175	(323,088)	323,088	570,788	0.054855	
2031	1,051,056,679	0.00%	933,388	(686,238)	247,150	0.023752	646,988	(323,494)	323,494	570,644	0.054841	
2032	1,051,056,679	0.00%	933,692	(692,242)	241,450	0.023204	647,275	(323,638)	323,638	565,088	0.054307	
2033	1,051,056,679	0.00%	928,182	(687,432)	240,750	0.023137	647,038	(323,519)	323,519	564,269	0.054228	
2034	1,051,056,679	0.00%	936,896	(691,996)	244,900	0.023536	646,275	(323,138)	323,138	568,038	0.054590	
2035	1,051,056,679	0.00%	934,747	(690,997)	243,750	0.023425	644,988	(322,494)	322,494	566,244	0.054418	
2036	1,051,056,679	0.00%	941,938	(694,488)	247,450	0.023781	643,175	(321,588)	321,588	569,038	0.054686	
2037	1,051,056,679	0.00%	938,071	(692,221)	245,850	0.023627	645,706	(322,853)	322,853	568,703	0.054654	
2038	1,051,056,679	0.00%	788,571	(544,471)	244,100	0.023459	642,581	(321,291)	321,291	565,391	0.054336	
2039	1,051,056,679	0.00%	787,520	(540,320)	247,200	0.023757	643,800	(321,900)	321,900	569,100	0.054692	
2040	1,051,056,679	0.00%	540,967	(540,967)	-	-	644,231	(322,116)	322,116	322,116	0.030956	
2041	1,051,056,679	0.00%	401,288	(401,288)	-	-	643,875	(321,938)	321,938	321,938	0.030939	
2042	1,051,056,679	0.00%	268,000	(268,000)	-	-	647,600	(323,800)	323,800	323,800	0.031118	
2043	1,051,056,679	0.00%	266,000	(266,000)	-	-	645,406	(322,703)	322,703	322,703	0.031013	
2044	1,051,056,679	0.00%	263,800	(263,800)	-	-	647,294	(323,647)	323,647	323,647	0.031104	
2045	1,051,056,679	0.00%	266,400	(266,400)	-	-	643,263	(321,631)	321,631	321,631	0.030910	
2046	1,051,056,679	0.00%	263,600	(263,600)	-	-	643,313	(321,656)	321,656	321,656	0.030912	
2047	1,051,056,679	0.00%	265,600	(265,600)	-	-	647,181	(323,591)	323,591	323,591	0.031098	
2048	1,051,056,679	0.00%	267,200	(267,200)	-	-	644,869	(322,434)	322,434	322,434	0.030987	
2049	1,051,056,679	0.00%	263,400	(263,400)	-	-	646,375	(323,188)	323,188	323,188	0.031059	
2050	1,051,056,679	0.00%	264,400	(264,400)	-	-	646,569	(323,284)	323,284	323,284	0.031069	
2051	1,051,056,679	0.00%	265,000	(265,000)	-	-	645,450	(322,725)	322,725	322,725	0.031015	
2052	1,051,056,679	0.00%	265,200	(265,200)	-	-	643,019	(321,509)	321,509	321,509	0.030898	
2053	1,051,056,679	0.00%	-	-	-	-	644,144	(322,072)	322,072	322,072	0.030952	
2054	1,051,056,679	0.00%	-	-	-	-	643,694	(321,847)	321,847	321,847	0.030931	
2055	1,051,056,679	0.00%	-	-	-	-	646,538	(323,269)	323,269	323,269	0.031067	
Total			\$ 25,068,282	\$ (19,455,100)	\$ 5,613,182		\$ 19,354,879	\$ (9,677,440)	\$ 9,677,440	\$ 15,290,621		

(1) FYE 2023 and 2024 are certified freeze adjusted taxable values was provided by Denton Central Appraisal District. Assumes \$75 mil increase in 2025, \$50 mil in 2026 and \$25 mil in 2027.

(2) Shows the general obligation debt service paid by revenues from the City's Water & Sewer System, EDC and CDC.

(3) FYE 2023 I&S Tax Rate is actual; Tax Collection Percentage = 99.00% thereafter.

Justin, Texas

Fire Station Tax Rate Analysis - \$21.786 Million

1	2	3	4	5	6	7	8	9	10	11
FYE 30-Sep	Taxable Valuation ⁽¹⁾	Projected Growth Rate	Outstanding Debt Service	Minus: Self-Supporting Debt Service ⁽²⁾	Net Debt Service	I&S Tax Rate ⁽³⁾	Series 2024 GO 3/1/2024 - 5.00% Funds \$21,786,466 Total Debt Service	Total Projected Net Debt Service	Calculated I&S Tax Rate ⁽³⁾	Projected Max Tax Rate Increase
2023	\$ 772,734,431		\$ 1,849,457	\$ (1,274,538)	\$ 574,919	\$ 0.065208	\$ -	\$ 574,919	\$ 0.065208	\$ -
2024	901,056,679	16.61%	1,834,358	(1,270,120)	564,238	0.063252		564,238	0.063252	
2025	976,056,679	8.32%	1,788,082	(1,282,754)	505,328	0.052295	1,543,458	2,048,786	0.212025	0.146817
2026	1,026,056,679	5.12%	1,769,573	(1,279,425)	490,148	0.048253	1,425,875	1,916,023	0.188623	
2027	1,051,056,679	2.44%	1,770,002	(1,280,003)	489,999	0.047091	1,423,250	1,913,249	0.183870	
2028	1,051,056,679	0.00%	1,554,298	(1,284,748)	269,550	0.025905	1,424,750	1,694,300	0.162828	
2029	1,051,056,679	0.00%	1,474,091	(1,205,391)	268,700	0.025823	1,425,250	1,693,950	0.162794	
2030	1,051,056,679	0.00%	1,044,566	(796,866)	247,700	0.023805	1,424,750	1,672,450	0.160728	
2031	1,051,056,679	0.00%	933,388	(686,238)	247,150	0.023752	1,423,250	1,670,400	0.160531	
2032	1,051,056,679	0.00%	933,692	(692,242)	241,450	0.023204	1,420,750	1,662,200	0.159743	
2033	1,051,056,679	0.00%	928,182	(687,432)	240,750	0.023137	1,422,125	1,662,875	0.159808	
2034	1,051,056,679	0.00%	936,896	(691,996)	244,900	0.023536	1,422,250	1,667,150	0.160219	
2035	1,051,056,679	0.00%	934,747	(690,997)	243,750	0.023425	1,421,125	1,664,875	0.160000	
2036	1,051,056,679	0.00%	941,938	(694,488)	247,450	0.023781	1,423,625	1,671,075	0.160596	
2037	1,051,056,679	0.00%	938,071	(692,221)	245,850	0.023627	1,424,625	1,670,475	0.160538	
2038	1,051,056,679	0.00%	788,571	(544,471)	244,100	0.023459	1,424,125	1,668,225	0.160322	
2039	1,051,056,679	0.00%	787,520	(540,320)	247,200	0.023757	1,422,125	1,669,325	0.160428	
2040	1,051,056,679	0.00%	540,967	(540,967)	-	-	1,423,500	1,423,500	0.136803	
2041	1,051,056,679	0.00%	401,288	(401,288)	-	-	1,423,125	1,423,125	0.136767	
2042	1,051,056,679	0.00%	268,000	(268,000)	-	-	1,421,000	1,421,000	0.136563	
2043	1,051,056,679	0.00%	266,000	(266,000)	-	-	1,422,000	1,422,000	0.136659	
2044	1,051,056,679	0.00%	263,800	(263,800)	-	-	1,421,000	1,421,000	0.136563	
2045	1,051,056,679	0.00%	266,400	(266,400)	-	-	1,422,875	1,422,875	0.136743	
2046	1,051,056,679	0.00%	263,600	(263,600)	-	-	1,422,500	1,422,500	0.136707	
2047	1,051,056,679	0.00%	265,600	(265,600)	-	-	1,424,750	1,424,750	0.136923	
2048	1,051,056,679	0.00%	267,200	(267,200)	-	-	1,424,500	1,424,500	0.136899	
2049	1,051,056,679	0.00%	263,400	(263,400)	-	-	1,421,750	1,421,750	0.136635	
2050	1,051,056,679	0.00%	264,400	(264,400)	-	-	1,421,375	1,421,375	0.136599	
2051	1,051,056,679	0.00%	265,000	(265,000)	-	-	1,423,125	1,423,125	0.136767	
2052	1,051,056,679	0.00%	265,200	(265,200)	-	-	1,421,875	1,421,875	0.136647	
2053	1,051,056,679	0.00%	-	-	-	-	1,422,500	1,422,500	0.136707	
2054	1,051,056,679	0.00%	-	-	-	-	1,424,750	1,424,750	0.136923	
Total			\$ 25,068,282	\$ (19,455,100)	\$ 5,613,182		\$ 42,811,958	\$ 48,425,140		

(1) FYE 2023 and 2024 are certified freeze adjusted taxable values was provided by Denton Central Appraisal District. Assumes \$75 mil increase in 2025, \$50 mil in 2026 and \$25 mil in 2027.

(2) Shows the general obligation debt service paid by revenues from the City's Water & Sewer System, EDC and CDC.

(3) FYE 2023 I&S Tax Rate is actual; Tax Collection Percentage = 99.00% thereafter.

Justin, Texas

Library Tax Rate Analysis - \$23.4 Million

1	2	3	4	5	6	7	8	9	10	11
FYE 30-Sep	Taxable Valuation ⁽¹⁾	Projected Growth Rate	Outstanding Debt Service	Minus: Self-Supporting Debt Service ⁽²⁾	Net Debt Service	I&S Tax Rate ⁽³⁾	Series 2026 GO 3/1/2026 - 5.25% Funds \$23,409,418 Total Debt Service	Total Projected Net Debt Service	Calculated I&S Tax Rate ⁽³⁾	Projected Max Tax Rate Increase
2023	\$ 772,734,431		\$ 1,849,457	\$ (1,274,538)	\$ 574,919	\$ 0.065208	\$ -	\$ 574,919	\$ 0.065208	\$ -
2024	901,056,679	16.61%	1,834,358	(1,270,120)	564,238	0.063252		564,238	0.063252	
2025	976,056,679	8.32%	1,788,082	(1,282,754)	505,328	0.052295		505,328	0.052295	
2026	1,026,056,679	5.12%	1,769,573	(1,279,425)	490,148	0.048253		490,148	0.048253	
2027	1,051,056,679	2.44%	1,770,002	(1,280,003)	489,999	0.047091	1,788,914	2,278,913	0.219011	0.166716
2028	1,051,056,679	0.00%	1,554,298	(1,284,748)	269,550	0.025905	1,569,838	1,839,388	0.176771	
2029	1,051,056,679	0.00%	1,474,091	(1,205,391)	268,700	0.025823	1,570,938	1,839,638	0.176795	
2030	1,051,056,679	0.00%	1,044,566	(796,866)	247,700	0.023805	1,570,988	1,818,688	0.174782	
2031	1,051,056,679	0.00%	933,388	(686,238)	247,150	0.023752	1,569,988	1,817,138	0.174633	
2032	1,051,056,679	0.00%	933,692	(692,242)	241,450	0.023204	1,572,806	1,814,256	0.174356	
2033	1,051,056,679	0.00%	928,182	(687,432)	240,750	0.023137	1,574,313	1,815,063	0.174434	
2034	1,051,056,679	0.00%	936,896	(691,996)	244,900	0.023536	1,574,506	1,819,406	0.174851	
2035	1,051,056,679	0.00%	934,747	(690,997)	243,750	0.023425	1,573,388	1,817,138	0.174633	
2036	1,051,056,679	0.00%	941,938	(694,488)	247,450	0.023781	1,570,956	1,818,406	0.174755	
2037	1,051,056,679	0.00%	938,071	(692,221)	245,850	0.023627	1,572,081	1,817,931	0.174709	
2038	1,051,056,679	0.00%	788,571	(544,471)	244,100	0.023459	1,571,631	1,815,731	0.174498	
2039	1,051,056,679	0.00%	787,520	(540,320)	247,200	0.023757	1,569,606	1,816,806	0.174601	
2040	1,051,056,679	0.00%	540,967	(540,967)	-	-	1,570,875	1,570,875	0.150966	
2041	1,051,056,679	0.00%	401,288	(401,288)	-	-	1,570,306	1,570,306	0.150912	
2042	1,051,056,679	0.00%	268,000	(268,000)	-	-	1,572,769	1,572,769	0.151148	
2043	1,051,056,679	0.00%	266,000	(266,000)	-	-	1,573,131	1,573,131	0.151183	
2044	1,051,056,679	0.00%	263,800	(263,800)	-	-	1,571,394	1,571,394	0.151016	
2045	1,051,056,679	0.00%	266,400	(266,400)	-	-	1,572,425	1,572,425	0.151115	
2046	1,051,056,679	0.00%	263,600	(263,600)	-	-	1,571,094	1,571,094	0.150987	
2047	1,051,056,679	0.00%	265,600	(265,600)	-	-	1,572,269	1,572,269	0.151100	
2048	1,051,056,679	0.00%	267,200	(267,200)	-	-	1,570,819	1,570,819	0.150961	
2049	1,051,056,679	0.00%	263,400	(263,400)	-	-	1,571,613	1,571,613	0.151037	
2050	1,051,056,679	0.00%	264,400	(264,400)	-	-	1,574,388	1,574,388	0.151304	
2051	1,051,056,679	0.00%	265,000	(265,000)	-	-	1,574,013	1,574,013	0.151268	
2052	1,051,056,679	0.00%	265,200	(265,200)	-	-	1,570,488	1,570,488	0.150929	
2053	1,051,056,679	0.00%	-	-	-	-	1,573,550	1,573,550	0.151223	
2054	1,051,056,679	0.00%	-	-	-	-	1,572,938	1,572,938	0.151165	
2055	1,051,056,679	0.00%	-	-	-	-	1,573,519	1,573,519	0.151220	
2056	1,051,056,679	0.00%	-	-	-	-	1,570,163	1,570,163	0.150898	
Total			\$ 25,068,282	\$ (19,455,100)	\$ 5,613,182		\$ 47,375,702	\$ 52,988,883		

(1) FYE 2023 and 2024 are certified freeze adjusted taxable values was provided by Denton Central Appraisal District. Assumes \$75 mil increase in 2025, \$50 mil in 2026 and \$25 mil in 2027.

(2) Shows the general obligation debt service paid by revenues from the City's Water & Sewer System, EDC and CDC.

(3) FYE 2023 I&S Tax Rate is actual; Tax Collection Percentage = 99.00% thereafter.



CITY OF JUSTIN NEEDS ASSESSMENT AND FEASIBILITY STUDY

NEW MUNICIPAL COMPLEX + LIBRARY & COMMUNITY CENTER

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- 2. Data Collection
- 3. Cost Estimate

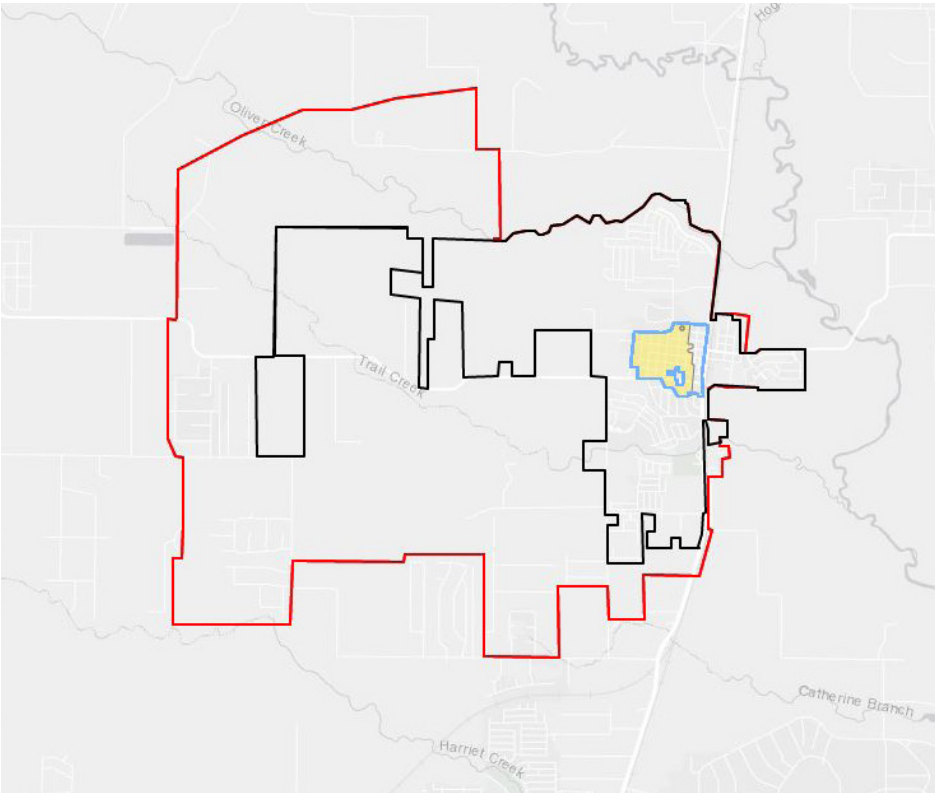
PROJECT SCOPE

PURPOSE OF THIS STUDY

Due to the general population increase over the last several of years in the City of Justin, the government staff size and needs have likewise grown as well. This growth has filled the City Hall to beyond it's capacity and the outdated building lacks a broad mix of spaces and programs to accommodate all City administrative functions. In addition, the existing fire station complex, as well as, the public works facilities are all under-sized and inadequate. Their strong desire to maintain a consolidated place of their own combined with their growing population makes it evident that the time has come for the City to create a larger, updated Municipal Complex for the City of Justin.

Consequently, the City engaged PGAL to conduct this Needs Assessment to determine what the City of Justin's specific needs are for an increased and improved Municipal Complex, including city administrative departments, police, court, and city council/courtroom, to encompass the projected build-out of the City's population. In addition, PGAL has completes a high level assessment to determine the projected size of a separated new Central Fire Station and Public Works Facility. PGAL has also created a conceptual plan for the adaptive re-use of the current City Hall to create a Community Center. This evaluation will include a determination of the square footage needed for personnel, equipment, parking and other associated requirements for the daily operations of each department.

CITY OF JUSTIN MAP



DENTON COUNTY MAP



- KEY
- City of Justin Extra-Territorial Jurisdiction
 - Used Land
 - Old Town
 - City Hall's Zone District



Distributed questionnaires and space standards to all city departments. Collected written responses to develop a summary of current and future department needs for the following 10-12 years.

ARCHITECTURE
ENGINEERING
INTERIORS
PLANNING

PGAL

City of Justin
City Hall, Municipal Complex, Library & Community Center– Needs Assessment

TYPICAL QUESTIONS FOR EACH DEPARTMENT

1) What is the purpose or mission of your department?

2) Briefly describe the physical activities that occur in your department. What would a visitor see actually happening?

3) How is your department organized, hierarchy, number of employees, etc.?

4a) What are the future personnel needs for your department as the City population doubles and the ETJ passes 20,000 people in the next 5 years?

4b) And what additional future personnel needs do you foresee in the next 10–12 years as the City's population approaches 15,000 and the ETJ population passes 30,000 people? How will your department evolve?

ALEXANDRIA
ATLANTA
AUSTIN
BOCA RATON
CHICAGO
DALLAS/FORT WORTH
DENVER
HOBOKEN
HOUSTON
LAS VEGAS
LOS ANGELES
SALT LAKE CITY
SAN DIEGO

Amount of space you have is

How many Workstations? Identify

Identify in linear feet of file

How many future (for example a 4

How many in five years?

What features that you need to be

How many visitors per day and what

visitors? How many at one

PGAL.COM

14135 Midway Road, Suite G-200
Addison, TX 75001

972 871 2225
972 871 2228

ARCHITECTURE
ENGINEERING
INTERIORS
PLANNING

PGAL

City of Justin
Departmental Needs Assessment

SPACE STANDARDS

Workstations

12'-0"

7'-0"

13'-0"

7'-0"

18 sq. ft. Actual
36 sq. ft. with Circ.

WS 1

6'-0"

6'-0"

18 sq. ft. Actual
36 sq. ft. with Circ.

WS 2

10'-0"

7'-0"

7'-0"

49 sq. ft. Actual
70 sq. ft. with Circ.

WS 3

11'-0"

6'-0"

7'-0"

56 sq. ft. Actual
77 sq. ft. with Circ.

WS 4

15'-0"

17'-0"

247 sq. ft. with Circ.

SO 1

12'-0"

9'-0"

81 sq. ft. Actual
108 sq. ft. with Circ.

WS 5

12'-0"

9'-0"

81 sq. ft. Actual
108 sq. ft. with Circ.

WS 6

12'-0"

12'-0"

144 sq. ft.

PRIVATE OFFICE
PO 3

15'-0"

22'-0"

330 sq. ft.

PRIVATE OFFICE
PO 6

ALEXANDRIA
ATLANTA
AUSTIN
BOCA RATON
CHICAGO
DALLAS/FORT WORTH
HOBOKEN
HOUSTON
LAS VEGAS
LOS ANGELES
SALT LAKE CITY
SAN DIEGO

City of Justin
Departmental Needs Assessment

SPACE STANDARDS

Workstations

12'-0"

7'-0"

13'-0"

7'-0"

18 sq. ft. Actual
36 sq. ft. with Circ.

WS 1

6'-0"

6'-0"

18 sq. ft. Actual
36 sq. ft. with Circ.

WS 2

10'-0"

7'-0"

7'-0"

49 sq. ft. Actual
70 sq. ft. with Circ.

WS 3

11'-0"

6'-0"

7'-0"

56 sq. ft. Actual
77 sq. ft. with Circ.

WS 4

15'-0"

17'-0"

247 sq. ft. with Circ.

SO 1

12'-0"

9'-0"

81 sq. ft. Actual
108 sq. ft. with Circ.

WS 5

12'-0"

9'-0"

81 sq. ft. Actual
108 sq. ft. with Circ.

WS 6

12'-0"

12'-0"

144 sq. ft.

PRIVATE OFFICE
PO 3

15'-0"

22'-0"

330 sq. ft.

PRIVATE OFFICE
PO 6

PGAL.COM

14135 Midway Road, Suite G-200
Addison, TX 75001

972 871 2225
972 871 2228



POSITION / SPACE		2021 CURRENT SPACE (4,815 POPULATION)			2026 PROJECTED ETJ passes 20,000	2031 PROPOSED SPACE Estimated Population of 15,000 & ETJ passes 30,000			
	DEPT.	# of Staff	Type	SF	# of Staff	# of Staff	Type	SF	NOTES
Personnel Space:									
Mayor	CC&M	1	--	--	--	1	PO 6	330	
City Council	CC&M	6	--	--	--	6	--	--	See City Hall Support
Subtotal A: Personnel Space		7		0	0	7		330	
Staff % Growth						0%			
Support Space:									
Records/General Files	CC&M	--	--	--	--	--	--	--	
Storage	CC&M	--	--	--	--	--	--	--	
Subtotal B: Support Space				0				0	
Subtotal C:				0				330	Subtotals A+B
80% Efficiency Factor								83	
Projected Total Department SF								413	

FUTURE NEED:									
Preferred Adjacencies		City Council Room and Conference Room							
Public Interaction									
Other Requirements									

413 GROSS SQ. FT.

POSITION / SPACE		2021 CURRENT SPACE (4,815 POPULATION)			2026 PROJECTED ETJ passes 20,000	2031 PROPOSED SPACE Estimated Population of 15,000 & ETJ passes 30,000			
	DEPT.	# of Staff	Type	SF	# of Staff	# of Staff	Type	SF	NOTES
Personnel Space:									
City Manager	CA	1	PO	312	1	1	PO3	144	
City Secretary	CA	1	PO	177	1	1	PO3	144	
Assistant City Manager	CA	1	PO	152	1	1	PO3	144	
Communications Manager	CA	1			1	1	PO2	120	
Public Relations Coordinator	CA	1	PO	129	1	1	WS5	108	
Assistant to the City Manager	CA	--	--	--	1	1	WS5	108	
City Management Intern	CA	--	--	--	1	1	WS5	216	
HR Coordinator	CA	--	--	--	1	1	WS6	144	
HR	CA	--	--	--	--	1	PO3	144	
Subtotal A: Personnel Space		5		770	8	9		1272	
Staff % Growth						80%			
Support Space:									
Filing & Storage in Ln. Ft.	CA	--	--	200	--	--	--	200	50 Ln. Ft.
Records/General Files	CA	--	--	214	--	--	--	500	
Storage	CA	--	--	538	--	--	--	500	
Subtotal B: Support Space				952				1200	
Subtotal C:		--	--	1722	--	--	--	2472	Subtotals A+B
80% Efficiency Factor		--	--	--	--	--	--	618	
Projected Total Department SF								3,090	
FUTURE NEED:									
Preferred Adjacencies		City Manager, Assistant City Manager, and City Secretary to be close together							
Public Interaction									
Other Requirements									

3,090 GROSS SQ. FT.

POSITION / SPACE		2021 CURRENT SPACE (4,815 POPULATION)			2026 PROJECTED ETJ passes 20,000	2031 PROPOSED SPACE Estimated Population of 15,000 & ETJ passes 30,000			
	DEPT.	# of Staff	Type	SF	# of Staff	# of Staff	Type	SF	NOTES
Personnel Space:									
Director	DS	1	PO	152	--	1	PO3	144	
Building Official	DS	1	WS	107		1	PO1	100	
Planner	DS	0		0	--	1	SO1	124	Shared SO1 with positions listed below
Planning Technician	DS	0		0	--	1	SO1	124	
Permit Technician	DS	1	WS	105	--	1	SO1	124	
Code Enforcement	DS	1	WS	121	--	2	SO1	247	
GIS Technician	DS	1	WS	105	--	1	SO1	124	
Building Inspector	DS					2	SO1	247	
Plans Examiner	DS	1	WS	105		1	WS2	70	
Subtotal A: Personnel Space		6		485		11		1,304	
Staff % Growth						83%			
Support Space:									
Plan Room	DS	--	--	58	--	--	--	250	
Printer & Plan Room	DS	--	--	--	--	--	--	250	
Storage Room	DS	--	--	475	--	--	--	250	
Subtotal B: Support Space				533				750	
Subtotal C:		--	--	1,018	--	--	--	2,054	Subtotals A+B
80% Efficiency Factor		--	--	--	--	--	--	514	
Projected Total Department SF								2,568	
FUTURE NEED:									
Preferred Adjacencies		Conference Room							
Public Interaction		Daily visits from public							
Other Requirements									

2,568 GROSS SQ. FT.

POSITION / SPACE		2021 CURRENT SPACE (4,815 POPULATION)			2026 PROJECTED ETJ passes 20,000	2031 PROPOSED SPACE Estimated Population of 15,000 & ETJ passes 30,000			
	DEPT.	# of Staff	Type	SF	# of Staff	# of Staff	Type	SF	NOTES
Personnel Space:									
Finance Director	F	1	PO	153	1	1	PO3	144	
Accountant	F	1	PO	176	1	1	WS 2	70	
Payables Clerk	F	1	PO	153	2	2	WS 2	140	
Budget Manager	F	--	--	--	1	1	WS 2	70	
Assistant Finance Director	F	--	--	--	--	1	WS 2	70	
Executive Assistant	F	--	--	--	--	1	WS 2	70	
Subtotal A: Personnel Space		3		482	5	7		564	
Staff % Growth						133%			
Support Space:									
Filing & Storage in Ln. Ft.	F	--	--	192	--	--	--	192	48 Ln. Ft.
Subtotal B: Support Space				192				192	
Subtotal C:		--	--	674	--	--	--	756	Subtotals A+B
80% Efficiency Factor		--	--	--	--	--	--	189	
Projected Total Department SF								945	
FUTURE NEED:									
Preferred Adjacencies	Need a spot to place safe, need to be away from where many people congregate								
Public Interaction	Rarely , sometimes 2-3 people								
Other Requirements									

945 GROSS SQ. FT.

POSITION / SPACE		2021 CURRENT SPACE (4,815 POPULATION)			2026 PROJECTED ETJ passes 20,000	2031 PROPOSED SPACE Estimated Population of 15,000 & ETJ passes 30,000			
	DEPT.	# of Staff	Type	SF	# of Staff	# of Staff	Type	SF	NOTES
Personnel Space:									
Judge (Part-Time)	MC	1			1	1			
Court Administrator	MC	1			1	1	PO 3	144	
Deputy Clerk	MC	1			1	1	WS 4	100	
Prosecutor (Part-Time)	MC	1			1	1	PO 4		
Bailiff (Part-Time)	MC	1			1	1	WS 4		
Clerk (Part-Time)	MC	--	--	--	1	2	WS 4	200	
Warrant Officer (Part-Time)	MC	--	--	--	1	1	WS 4	100	
Subtotal A: Personnel Space		5		0	7	8		544	
Staff % Growth						60%			
Support Space:									
Filing & Storage in Ln. Ft.	MC	--	--	--	--			0	100 Ln. ft.
Court Room/Council	MC	--	--	--	--	--	--	--	see city hall support
Subtotal B: Support Space				0				0	
Subtotal C:				0				544	Subtotals A+B
90% Efficiency Factor								60	
Projected Total Department SF								604	

FUTURE NEED:	
Preferred Adjacencies	Library
Public Interaction	Daily, 3-4 people in one visit, but varies
Other Requirements	Be ADA compliant

604 GROSS SQ. FT.

POSITION / SPACE		2021 CURRENT SPACE (4,815 POPULATION)			2026 PROJECTED ETJ passes 20,000	2031 PROPOSED SPACE Estimated Population of 15,000 & ETJ passes 30,000			
	DEPT.	# of Staff	Type	SF	# of Staff	# of Staff	Type	SF	NOTES
Personnel Space:									
Chief	PD	1	PO	215	1	1	PO 3	144	
Lieutenant	PD	1			2	2	SO 1	247	
CID Detectives	PD	1	PO	122	1	3	SO1	494	1 shared office = 247 sq. ft.
CID Supervisor	PD	--	--	--	--	1	PO 2	120	
Corporals	PD	2			4	4	SO1	494	1 shared office = 247 sq. ft.
Officers/Supervisors	PD	5			10	19	n/a	0	
Cadet	PD	1			--	--	--	--	
Reserve	PD	1			--	--	--	--	
Assistant Chief	PD	--	--	--	1	2	PO 2	240	1 private office = 120 sq. ft.
Captain	PD	--	--	--	1	1	PO 2	120	
Sergeants	PD	--	--	--	4	4	SO1	494	1 shared office = 247 sq. ft.
Civilians	PD	--	--	--	2	3	n/a	0	
Command Staff	PD	--	--	--	--	3	SO1	494	
Deployment Officers	PD	--	--	--	--	4	SO1	494	1 shared office = 247 sq. ft.
Traffic Enforcement Officers	PD	--	--	--	--	4	SO1	494	1 shared office = 247 sq. ft.
NPO Officers	PD	--	--	--	--	2	SO1	247	
K9/ Special Operations Officer	PD	--	--	--	--	1	PO 2	120	
Subtotal A: Personnel Space		12		337	26	54		4,202	
Staff % Growth						350%			
Support Space:									
Reception for P.D.	PD	--	--	198	--	--	--	180	
File Room	PD	--	--	36	--	--	--	80	
Property Room	PD	--	--	35	--	--	--	80	
Patrol Room/Classroom	PD	--	--	435	--	--	--	700	Climate controlled with pass through lockers on the outside insure chain of custody is maintained between officer and the property clerk. A large refrigerated space to store certain evidence items. Another area for storing hazardous material

POSITION / SPACE		2021 CURRENT SPACE (4,815 POPULATION)			2026 PROJECTED ETJ passes 20,000	2031 PROPOSED SPACE Estimated Population of 15,000 & ETJ passes 30,000			
		# of Staff	Type	SF	# of Staff	# of Staff	Type	SF	NOTES
Storage	PD	--	--	0	--	--	--	350	Room for store different types of equipment
Evidence Storage	PD	--	--	50	--	--	--	150	
Pre-Evidence	PD	--	--	82	--	--	--	150	
Restrooms	PD	--	--	0	--	--	--	380	
Locker room	PD	--	--	0	--	--	--	460	Officers can store the valuables and equipment properly
Conference Room	PD	--	--	0	--	--	--	700	For meeting and roll call during shift change
Break Room	PD	--	--	0	--	--	--	330	Limited choice of restaurants, need a room equipped with refrigerator, microwave, coffee maker, water cooler
Parking Lot	PD	--	--	n/a	--	--	--	0	large gated lot w/ motorized access gate and a security system with surveillance cameras. A shed to store road flares and additional equipment and also a air compressor station to inflate tires.
Subtotal B: Support Space				836				3,560	
Subtotal C:				1173				7,762	SUBTOTALS A+B
75% Efficiency Factor								2,587	
Projected Total Department SF								10,349	

FUTURE NEED:	
Preferred Adjacencies	None, benefit from geographical separation from other services
Public Interaction	Multiple times a week
Other Requirements	

10,349 GROSS SQ. FT.

POSITION / SPACE	2021 CURRENT SPACE POPULATION) (4,815	2031 PROPOSED SPACE Estimated Population of 15,000 & ETJ passes 30,000	
		SF	NOTES
Support Space:			
Main Entrance Vestibule	50	150	
City Hall Lobby	0	800	
Reception Desk	86	100	
Council Chambers/Courtroom	962	2000	
Men's Restrooms	253	300	
Women's Restroom	253	300	
Small Conference Rm (public)	0	150	Seats 6-8
Large Conference Room	312	480	Seat 20
Small Conference Rm (staff)	150	200	Seats 6 at table, counter w/ sink & coffee service
Breakroom	138	350	With kitchenette
Employee Kitchenette	113	0	
Single Restroom	25	0	
Staff Restrooms	0	150	
Janitor's Closet	0	80	
Server Room	72	140	
Electrical	0	90	
General Storage	0	400	
Fire Riser	0	80	
Corridor	1297	0	Included in Efficiency Factor below
Unknown	252	0	Included in Efficiency Factor below
Subtotal B: Support Space	3711	5,770	
80% Efficiency Factor		1443	
Projected Total Department SF		7,213	

7,213 GROSS SQ. FT.

POSITION / SPACE		2021 CURRENT SPACE (4,815 POPULATION)			2026 PROJECTED ETJ passes 20,000	2031 PROPOSED SPACE Estimated Population of 15,000 & ETJ passes 30,000			
	DEPT.	# of Staff	Type	SF	# of Staff	# of Staff	Type	SF	NOTES
Personnel Space:									
Director	PW	1			1	1	PO3	144	
Senior Construction Inspector	PW	1			1	1	WS 5	81	
Construction Inspector	PW	1			1	1	WS 5	81	
Utility Superintendent	PW	1			1	1	PO2	120	
Parks & Municipal Maintenance Superintendent	PW	1			1	1	PO2	120	
Administrative Assistant	PW	1			1	1	PO1	120	
Executive Assistant	PW	--	--	--	1	1	WS 5	81	
Storm Water Department									
Water Equipment Operator	PW	--	--	--	1	1	WS2	140	
Water Department									
Utilities Forman	PW	--	--	--	1	1	WS2	140	
Equipment Operator	PW	--	--	--	1	1	WS2	140	
Wastewater Department									
Water Equipment Operator	PW	--	--	--	1	1	WS2	140	
Utilities Foreman	PW	--	--	--	1	1	WS2	140	
SCADA Operator	PW	--	--	--	2	2	WS2	280	
Parks Department									
Foresee Parks Dept. to be separated from Public Works									
New Subdivision Maintenance Crew Leader	PW	--	--	--	1	1	WS2	140	
New Subdivision Maintenance Maintenance Worker	PW	--	--	--	3	3	WS2	420	

POSITION / SPACE		2021 CURRENT SPACE (4,815 POPULATION)			2026 PROJECTED ETJ passes 20,000	2031 PROPOSED SPACE Estimated Population of 15,000 & ETJ passes 30,000			
	DEPT.	# of Staff	Type	SF	# of Staff	# of Staff	Type	SF	NOTES
Streets Department									
Streets Crew Leader	PW	1			1	1	PO3	144	
Streets Equipment Leader	PW	--	--	--	1	1	WS2	140	
Streets Maintenance	PW	--	--	--	2	2	WS2	280	
Crew Leaders	PW	2				2	WS5	108	
Maintenance Workers	PW	7				7	WS5	108	
Subtotal A: Personnel Space		16		1800	22	40		3,067	
Staff % Growth						150%			
Support Space:									
Barn Storage	PW	--	--	3000	--	--	--	200	electronic review table w/ monitors, layout table, wide-format printer, shelves
Shed	PW	--		168	--	--	--	200	city infrastructure record drawings
Wastewater Treatment Plant	PW				--	--	--	--	
Receptionist Station	PW	--	--	--	--	--	--	100	
Storage	PW	--	--	--	--	--	--	150	
Parking	PW	--	--	--	--	--	--	--	
Break Room	PW	--	--	--	--	--	--	350	
Locker Room	PW	--	--	--	--	--	--	450	
Restrooms/Showers	PW	--	--	--	--	--	--	200	
Training Room	PW	--	--	--	--	--	--	1,000	seat 40
Subtotal B: Support Space				3168				2,650	
Subtotal C:				4968				5,717	
80% Efficiency Factor								1,429	
Projected Total Department SF								7,146	
FUTURE NEED:									
Preferred Adjacencies	Development Department, Public Works Storage Facility								
Public Interaction	Fair number if visitors, varies daily. Visitors include City officials, solicitors, residents, contractors & engineers								
Other Requirements	Space for all of the crew members, training room								

7,146 GROSS SQ. FT.

POSITION / SPACE		2021 CURRENT SPACE (4,815 POPULATION)			2026 PROJECTED ETJ passes 20,000	2031 PROPOSED SPACE Estimated Population of 15,000 & ETJ passes 30,000			
	DEPT.	# of Staff	Type	SF	# of Staff	# of Staff	Type	SF	NOTES
Personnel Space:									
Library Director	L	1	--	--	1	1	PO 3	144	
Library Assistant	L	2	--	--	2	3	WS 4	300	
Library Assistant (Part-Time)	L	--	--	--	3	3	WS 4	300	
Subtotal A: Personnel Space		3		0	6	7		744	
Staff % Growth						133%			
Support Space:									
Circulation Desk	L	--	--	--	--	--	--	400	
New Arrival (Books)	L	--	--	--	--	--	--	200	
Adult Computer Area	L	--	--	--	--	--	--	420	
Book Sale/ Display Area	L	--	--	--	--	--	--	200	
Adult Media	L	--	--	--	--	--	--	500	
Adult Books	L	--	--	--	--	--	--	3000	
Quiet Reading Area	L	--	--	--	--	--	--	400	
Children's Area	L	--	--	--	--	--	--	2000	
Story-Time	L	--	--	--	--	--	--	0	
Young Adult Teen Area	L	--	--	--	--	--	--	600	
Program Room	L	--	--	--	--	--	--	800	
Computer Lab/ Meeting	L	--	--	--	--	--	--	350	
Staff Lounge	L	--	--	--	--	--	--	200	
Workroom	L	--	--	--	--	--	--	185	
Drive-up Book Return Room	L	--	--	--	--	--	--	0	
Staff Conference/ Board Room	L	--	--	--	--	--	--	0	
Technical Services	L	--	--	--	--	--	--	0	

POSITION / SPACE		2021 CURRENT SPACE (4,815 POPULATION)			2026 PROJECTED ETJ passes 20,000	2031 PROPOSED SPACE Estimated Population of 15,000 & ETJ passes 30,000			
	DEPT.	# of Staff	Type	SF	# of Staff	# of Staff	Type	SF	NOTES
Study Room A	L	--	--	--	--	--	--	80	
Study Room B	L	--	--	--	--	--	--	80	
Restrooms	L	--	--	--	--	--	--	400	
Server Room	L	--	--	--	--	--	--	100	
Storage	L	--	--	--	--	--	--	400	
Mechanical Equipment	L	--	--	--	--	--	--	100	
Fire Riser Room	L	--	--	--	--	--	--	80	
Subtotal B: Support Space				O				10495	
Subtotal C:		--	--	O	--	--	--	11239	Subtotals A+B
80% Efficiency Factor		--	--	--	--	--	--	2810	
Projected Total Department SF								14049	

FUTURE NEED:	
Preferred Adjacencies	Court Room
Public Interaction	Frequent Daily
Other Requirements	need access to small conference room

14,049 GROSS SQ. FT.

POSITION / SPACE		2021 CURRENT SPACE (4,815 POPULATION)			2026 PROJECTED ETJ passes 20,000	2031 PROPOSED SPACE Estimated Population of 15,000 & ETJ passes 30,000			
	DEPT.	# of Staff	Type	SF	# of Staff	# of Staff	Type	SF	NOTES
Personnel Space:									
Fire Chief	CFS	1			--	1	PO4	180	
Deputy Chief/ Fire Marshal	CFS				--	1	PO4	180	
Deputy Chief	CFS				--	1	PO	120	
Future Position	CFS				--	1	PO	120	
Administrative Assistant	CFS				--	1	PO	120	
Fire Station Personnell	CFS				--	1	PO	120	
Company Officer	CFS				--	1	PO	120	
Fire Personnel	CFS				--	1	PO	120	
Subtotal A: Personnel Space		1		0		8		1,080	
Staff % Growth						700%			
Support Space:									
Central Admin									
Public Lobby	CFS	--	--	--	--	--	--	200	
Training Classroom/EOC	CFS	--	--	--	--	--	--	1,350	Training 1,000 SF + EOC 350 SF (6 workstations) separated by operable wall)
Unisex Restroom	CFS	--	--	--	--	--	--	140	2 RR's
Training Storage Closet	CFS	--	--	--	--	--	--	200	
EOC Storage Closet	CFS	--	--	--	--	--	--	50	
EOC IT Closet	CFS	--	--	--	--	--	--	50	
Conference Room	CFS	--	--	--	--	--	--	475	seat 20 people
Breakroom	CFS	--	--	--	--	--	--	200	to serve Central Admin and Traing classroom
Plan Review Space	CFS	--	--	--	--	--	--	200	
Evidence Storage	CFS	--	--	--	--	--	--	150	
Copy/Workroom	CFS	--	--	--	--	--	--	150	
Supplies Closet	CFS	--	--	--	--	--	--	80	
IT Closet	CFS	--	--	--	--	--	--	80	
Restrooms	CFS	--	--	--	--	--	--	500	
General Storage	CFS	--	--	--	--	--	--	200	
Fire Station									
Station Lobby	CFS	--	--	--	--	--	--	120	
Public Restroom	CFS	--	--	--	--	--	--	70	

POSITION / SPACE		2021 CURRENT SPACE (4,815 POPULATION)			2026 PROJECTED ETJ passes 20,000	2031 PROPOSED SPACE Estimated Population of 15,000 & ETJ passes 30,000			
	DEPT.	# of Staff	Type	SF	# of Staff	# of Staff	Type	SF	NOTES
Day Room	CFS	--	--	--	--	--	--	550	
Kitchen	CFS	--	--	--	--	--	--	400	includes 3 shift pantries containf regrigerators
Dining Room	CFS	--	--	--	--	--	--	250	
Single Occupant Restrooms	CFS	--	--	--	--	--	--	140	men and women
Fitness Room	CFS	--	--	--	--	--	--	800	
Study Room	CFS	--	--	--	--	--	--	120	2 people
Dormitories	CFS	--	--	--	--	--	--	840	6 private rooms (90 sf ea) + double-occupant rooms (150 sf ea)
Private Dormitory Bathrooms	CFS	--	--	--	--	--	--	400	4 bathrooms serving 8 dormitories
Laundry	CFS	--	--	--	--	--	--	130	
General Storage	CFS	--	--	--	--	--	--	350	
Apparatus Bays									
Apparatus Bays	CFS	--	--	--	--	--	--	8,000	5 drive-thru bays. 16' x 100' each
EMS Supply Storage	CFS	--	--	--	--	--	--	150	
Bunker Gear	CFS	--	--	--	--	--	--	375	30 lockers (10 x 3 shifts)
Decontamination Room	CFS	--	--	--	--	--	--	100	Biohazardous waste cleaning
SCBA	CFS	--	--	--	--	--	--	80	store equipment
Gear Laundry / Extractor	CFS	--	--	--	--	--	--	100	
Restroom	CFS	--	--	--	--	--	--	70	
Fire Riser Closet	CFS	--	--	--	--	--	--	60	
Mechanical & Electrical Mezzanine	CFS	--	--	--	--	--	--	750	
Subtotal B: Support Space				0				17,880	
Subtotal C:		--	--	0	--	--	--	18,960	Subtotals A+B
80% Efficiency Factor		--	--	--	--	--	--	4,740	
Projected Total Department SF								23,700	

FUTURE NEED:	
Preferred Adjacencies	
Public Interaction	
Other Requirements	

23,700 GROSS SQ. FT.

OVERALL STAFF PROJECTED GROWTH

DEPARTMENT	CURRENT STAFF COUNT 4,815 POPULATION	PROPOSED STAFF COUNT Estimated Population 15,000
Mayor & City Council	7	7
City Administration	5	9
Development Services	6	11
Finance	3	7
Municipal Court	5	8
Police Department	12	54
Public Works	16	40
Library	3	7
Central Fire Station	8	38
Projected Total Departmental Staff	65	181
Staff % Growth		178%

STAFF PERCENTAGE GROWTH = 178%

NEW CITY HALL PROJECTED SIZE

DEPARTMENT	CURRENT LOCATION	EXISTING AREA	PROPOSED AREA
Mayor & City Council	City Hall	0	413
City Administration	City Hall	1,722	3,090
Development Services	City Hall	1,018	2,568
Finance	City Hall	674	945
Municipal Court	City Hall	0	604
Police Department	City Hall	1,173	10,349
City Hall Support	City Hall	3,711	7,213
Net Subtotal			25,181
Building Gross Factor (15%)			3,777
Total Projected Area (SF)		8,298	28,958

TOTAL PROJECTED AREA = 28,958 SQ. FT.

NEW PUBLIC WORKS PROJECTED SIZE

DEPARTMENT	CURRENT LOCATION	EXISTING AREA	PROPOSED AREA
Public Works	Separate Building	4,968	7,146
Net Subtotal			7,146
Building Gross Factor (15%)			1,072
Total Projected Area (SF)		4,968	8,218

TOTAL PROJECTED AREA = 8,218 SQ. FT.

NEW PUBLIC LIBRARY PROJECTED SIZE

DEPARTMENT	CURRENT LOCATION	EXISTING AREA	PROPOSED AREA
Library	Separate Building	2,980	14,049
Net Subtotal			14,049
Building Gross Factor (15%)			2,107
Total Projected Area (SF)		2,980	16,156

TOTAL PROJECTED AREA = 16,156 SQ. FT.

NEW CENTRAL FIRE STATION PROJECTED SIZE

DEPARTMENT	CURRENT LOCATION	EXISTING AREA	PROPOSED AREA
Central Fire Station	Separate Building	0	23,700
Net Subtotal			23,700
Building Gross Factor (15%)			3,555
Total Projected Area (SF)		0	27,255

TOTAL PROJECTED AREA = 27,255 SQ. FT.

Preliminary Budget	Cost	
Construction	\$	24,019,225
New construction (32,113 SF at \$700 PSF)	\$	22,479,100
Quality Assurance Materials Testing	\$	50,000
HVAC Testing & Balancing	\$	25,000
TDLR TAS Plan Review and Inspection	\$	1,735
IT/Data/AV/Security	\$	500,000
Furniture (32,113 SF at \$30 PSF)	\$	963,390
Professional Fees	\$	2,337,795
Architectural, Structural & MEP Engineering Professional Fees	\$	1,910,724
Geotechnical Investigation	\$	20,000
Site Survey & Platting	\$	20,000
Civil Engineering Fees	\$	105,000
Landscape Design	\$	35,000
IT/Data/AV/Security Design Consulting	\$	125,000
IECC Req'd Basic Commissioning	\$	25,000
FF&E Design & Procurement	\$	77,071
Reimbursable expenses	\$	20,000
Project Development Soft Costs	\$	20,000
Bid Advertisement	\$	5,000
Miscellaneous expenses	\$	15,000
Subtotal Project Costs	\$	26,377,020
Project Contingency at 15%	\$	3,956,553
Total Probable Project Costs	\$	30,333,573

Construction Start Date Escalation - June 2024 Construction Start	\$	33,366,930
Construction Start Date Escalation - June 2025 Construction Start	\$	36,703,623
Construction Start Date Escalation - June 2026 Construction Start	\$	40,373,985

NEW PUBLIC WORKS FACILITY PRELIMINARY BUDGET

Preliminary Budget	Cost
Construction	\$ 6,139,625
New construction (11,326 SF at \$500 PSF)	\$ 5,663,000
Quality Assurance Materials Testing	\$ 35,000
HVAC Testing & Balancing	\$ 20,000
TDLR TAS Plan Review and Inspection	\$ 1,735
IT/Data/AV/Security	\$ 250,000
Furniture (11,326 SF at \$15 PSF)	\$ 169,890
Professional Fees	\$ 769,946
Architectural, Structural & MEP Engineering Professional Fees	\$ 481,355
Geotechnical Investigation	\$ 20,000
Site Survey & Platting	\$ 20,000
Civil Engineering Fees	\$ 105,000
Landscape Design	\$ 35,000
IT/Data/AV/Security Design Consulting	\$ 60,000
IECC Req'd Basic Commissioning	\$ 20,000
FF&E Design & Procurement	\$ 13,591
Reimbursable expenses	\$ 15,000
Project Development Soft Costs	\$ 20,000
Bid Advertisement	\$ 5,000
Miscellaneous expenses	\$ 15,000
Subtotal Project Costs	\$ 6,929,571
Project Contingency at 15%	\$ 1,039,436
Total Probable Project Costs	\$ 7,969,007

Construction Start Date Escalation - June 2024 Construction Start	\$ 8,765,908
Construction Start Date Escalation - June 2025 Construction Start	\$ 9,642,498
Construction Start Date Escalation - June 2026 Construction Start	\$ 10,606,748

Preliminary Budget	Cost
Construction	\$ 13,839,495
New construction (17,451 SF at \$725 PSF)	\$ 12,651,975
Quality Assurance Materials Testing	\$ 50,000
HVAC Testing & Balancing	\$ 25,000
TDLR TAS Plan Review and Inspection	\$ 1,735
IT/Data/AV/Security	\$ 500,000
Furniture (17,451 SF at \$35 PSF)	\$ 610,785
Professional Fees	\$ 1,434,281
Architectural, Structural & MEP Engineering Professional Fees	\$ 1,075,418
Geotechnical Investigation	\$ 20,000
Site Survey & Platting	\$ 20,000
Civil Engineering Fees	\$ 105,000
Landscape Design	\$ 35,000
IT/Data/AV/Security Design Consulting	\$ 85,000
IECC Req'd Basic Commissioning	\$ 25,000
FF&E Design & Procurement	\$ 48,863
Reimbursable expenses	\$ 20,000
Project Development Soft Costs	\$ 20,000
Bid Advertisement	\$ 5,000
Miscellaneous expenses	\$ 15,000
Subtotal Project Costs	\$ 15,293,776
Project Contingency at 15%	\$ 2,294,066
Total Probable Project Costs	\$ 17,587,842
Construction Start Date Escalation - June 2024 Construction Start	\$ 19,346,626
Construction Start Date Escalation - June 2025 Construction Start	\$ 21,281,289
Construction Start Date Escalation - June 2026 Construction Start	\$ 23,409,418

Preliminary Budget	Cost	
Construction	\$	15,595,000
New construction (23,700 SF at \$625 PSF)	\$	14,812,500
Quality Assurance Materials Testing	\$	50,000
HVAC Testing & Balancing	\$	25,000
TDLR TAS Plan Review and Inspection	\$	2,000
IT/Data/AV/Security	\$	350,000
Furniture (23,700 SF at \$15 PSF)	\$	355,500
Professional Fees	\$	1,607,503
Architectural, Structural & MEP Engineering Professional Fees	\$	1,259,063
Geotechnical Investigation	\$	20,000
Site Survey & Platting	\$	20,000
Civil Engineering Fees	\$	115,000
Landscape Design	\$	35,000
IT/Data/AV/Security Design Consulting	\$	85,000
IECC Req'd Basic Commissioning	\$	25,000
FF&E Design & Procurement	\$	28,440
Reimbursable expenses	\$	20,000
Project Development Soft Costs	\$	20,000
Bid Advertisement	\$	5,000
Miscellaneous expenses	\$	15,000
Subtotal Project Costs	\$	17,222,503
Project Contingency at 15%	\$	2,583,375
Total Probable Project Costs	\$	19,805,878

Construction Start Date Escalation - June 2024 Construction Start	\$	21,786,466
Construction Start Date Escalation - June 2025 Construction Start	\$	23,965,112
Construction Start Date Escalation - June 2026 Construction Start	\$	26,361,623