



Michael Leamons <michael.leamons@glenrosetexas.org>

Ballpark Budget Numbers

1 message

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To: Michael Leamons <michael.leamons@glenrosetexas.org>

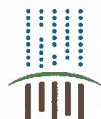
Cc: Madeleine Bonney <madeleine.bonney@pelotonland.com>, Brian Haynes <brian.haynes@pelotonland.com>

Hi Michael,

Per our discussion, here are some ballpark budget numbers that can help the City achieve its 10 goals laid out in the upcoming Strategic Plan in draft. The fees can be lower or higher, but we have tried to be conservative so that the City can have what it needs to make great progress. Please keep in mind that the parkland and impact fee work pays for itself fairly quickly.

- ADA Self-Evaluation and Transition Plan - \$150,000 (including data collection)
- Miscellaneous Zoning and Subdivision Ordinance Updates following Comp Plan - \$50,000 (including toward Scenic City Certification)
- Capital Improvements Plan - \$50,000
- Branding and Marketing Strategy - \$18,000
- Parkland Dedication and Development Requirements - \$12,000
- Impact Fees (Utility and Roadway) - \$150,000
- Communications Plan - \$16,000

Thanks!



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