



City of Sachse, Texas

Sachse City Hall
3815-B Sachse Road
Sachse, Texas 75048

Meeting Agenda City Council

Monday, August 17, 2015

6:30 PM

Council Chambers

The Mayor and Sachse City Council request that all cell phones and pagers be turned off or set to vibrate. Members of the audience are requested to step outside the Council Chambers to respond to a page or to conduct a phone conversation.

The City Council of the City of Sachse will hold a Regular Meeting on Monday, August 17, 2015, at 6:30 p.m. in the Council Chambers at Sachse City Hall, 3815 Sachse Road, Building B, Sachse, Texas to consider the following items of business:

1. EXECUTIVE SESSION.

[15-2909](#)

The City Council shall convene to Executive Session pursuant to the provisions of Texas Government Code Section §551.071: to consult with the City Attorney regarding the following pending litigation: Dan Wood vs. City of Sachse, Cause No. DC 12-00218.

Consider any action necessary as a result of Executive Session.

[15-2965](#)

The City Council shall convene into Executive Session pursuant to the Texas Government Code, Section §551.071 to consult with the City Attorney regarding pending zoning case ZO 15-07; regarding a proposed planned development for Malone Estates in the City of Sachse, Texas.

Consider any action necessary as a result of Executive Session.

Invocation and Pledges of Allegiance to U.S. and Texas Flags.

A. Pledge of Allegiance to the Flag of the United States of America: I pledge allegiance to the flag of the United States of America, and to the Republic for which it stands: one nation under God, indivisible, with liberty and justice for all.

B. Pledge of Allegiance to the Texas State Flag: Honor the Texas flag; I pledge allegiance to thee, Texas, one state under God, one and indivisible.

2. CONSENT AGENDA.

ALL ITEMS LISTED ON THE CONSENT AGENDA WILL BE CONSIDERED BY THE CITY COUNCIL AND WILL BE ENACTED BY ONE MOTION, THERE WILL BE NO SEPARATE DISCUSSION OF THESE ITEMS UNLESS A COUNCIL MEMBER OR CITIZEN SO REQUESTS.

[15-2946](#)

Consider approval of the minutes of the August 3, 2015 regular Council meeting.

Attachments: [08.03.15 Minutes](#)

- [15-2935](#) Consider acceptance of the Quarterly Budget and Investment Reports for the quarter ended June 30, 2015.

Executive Summary

Cash on hand at 06/30/15 was \$28,233,002 in all funds; of this amount \$23,233,002 was available for investing. The remaining \$5,000,000 is held in a non-interest bearing analysis account per contract with American National Bank. The average interest/yield on all investments was .30%, and investment earnings totaled \$16,927.

General Fund revenues are at 94% of budget and expenditures are at 73% as of 06/30/2015. Utility Fund revenues are at 70% of budget and expenditures are at 75%. Both funds are at anticipated levels for this period in the fiscal year.

Attachments: [April-June 3rd qtr 2015 Investment Report](#)
[3rd Quarter Budget Report](#)

- [15-2966](#) Consider an Interlocal Cooperative Purchasing Agreement between the City of Sachse and the City of Garland.

Executive Summary

The City of Sachse City Council will consider an Interlocal Cooperative Purchasing Agreement with the City of Garland to purchase equipment for the P-25 digital radio upgrade.

Attachments: [SACHSE Garland Interlocal Purchasing Agreement P-25 Radio72793.v2](#)

3. **MAYOR AND CITY COUNCIL ANNOUNCEMENTS REGARDING SPECIAL EVENTS, CURRENT ACTIVITIES, AND LOCAL ACHIEVEMENTS.**
4. **CITIZEN INPUT.**

The public is invited at this time to address the Council. The Mayor will ask you to come to the microphone and state your name and address for the record. If your remarks pertain to a specific Agenda item, please hold them until that item, at which time the Mayor may solicit your comments. Time limit is 3 minutes per speaker.

The City Council is prohibited from discussing any item not on the posted agenda according to the Texas Open Meetings Act.

5. **REGULAR AGENDA ITEMS.**

- [15-2961](#) Conduct the First Public Hearing on the Proposed Tax Rate for the 2015-2016 Fiscal Year.

Executive Summary

This is the first of two mandated Public Hearings on the tax rate when the proposed tax rate exceeds the Effective Tax Rate. The second Public Hearing is scheduled for September 1, 2015.

Attachments: [04.02bTNT Workbook for Proposed Budget updated](#)
[Notice of Public Hearing on Tax Increase](#)

[15-2963](#)

Consider an Ordinance of the City Council of the City of Sachse, Texas ("CITY"), authorizing certain budget amendments pertaining to the fiscal year 2014-2015 budget; and providing an effective date.

Executive Summary

This budget amendment is to recognize certain surplus revenues received in the current budget year and to authorize expenditures in certain departments of the General Fund based on changes in staffing and unforeseen expenditures. This amendment also will authorize the transfer of funds previously assigned for the P-25 radio project to the Capital Projects Fund.

Attachments: [SACHSE Ordinance Amending 2014-2015 Budget 081715](#)

[15-2915](#)

Consider the application of Woodbridge Properties, LLC for approval of a Preliminary Plat for Woodbridge Phase 20A, being 42 single-family residential lots, one commercial lot and two Homeowner's Association lots on approximately 20.658 acres, on the northwest corner of Ranch Road and Cody Lane.

Executive Summary

The applicant is requesting to subdivide an approximately 20.658-acre tract to consist of 42 single-family residential lots, one commercial lot and 2 Homeowner's Association lots on approximately 20.658 acres, on the northwest corner of Ranch Road and Cody Lane.

Attachments: [Woodbridge 20A Prelim Plat Final Presentation](#)

[CD - WB 20A PP CC - ATTACHMENT 1](#)

[CD - WB 20A PP CC - ATTACHMENT 2](#)

[CD - WB 20A PP CC - ATTACHMENT 3](#)

[15-2936](#)

Consider the application of 2012 Metropolitan Enclave Limited for approval of a Preliminary Plat for The Enclave, being 8 single-family residential lots on approximately 9.9768 acres, on the southeast corner of Woodbridge Parkway and Laurel Crest Drive, just north of Sachse Road.

Executive Summary

The applicant is requesting to subdivide an approximately 9.9768-acre tract to consist of 8 single-family residential lots on approximately 9.9768 acres, on the southeast corner of Woodbridge Parkway and Laurel Crest Drive, just north of Sachse Road.

Attachments: [Enclave PP Presentation](#)

[CD - THE ENCLAVE PP CC - ATTACHMENT 1](#)

[CD - THE ENCLAVE PP CC - ATTACHMENT 2](#)

[CD - THE ENCLAVE PP CC - ATTACHMENT 3](#)

15-2938

Conduct a public hearing and consider the application of Woodbridge Gate LAF, LP, requesting a variance from the Code of Ordinances, Chapter 3, Building Regulations, Section 3-10, Table 1, General Sign Provisions to reduce the required front yard setback for a Multi-Purpose Sign from 30 feet to 16 feet for the property generally located along the south side of State Highway 78 just west of Woodbridge Parkway.

Executive Summary

A sign variance is being requested by the property owner to reduce the required 30-foot front yard setback for a multi-purpose-style sign to 16 feet.

Attachments: [Sign Variance Presentation](#)

[LA FITNESS SIGN VARIANCE - ATTACHMENT 1](#)

[LA FITNESS SIGN VARIANCE - ATTACHMENT 2](#)

[LA FITNESS SIGN VARIANCE - ATTACHMENT 2L](#)

[LA FITNESS SIGN VARIANCE - ATTACHMENT 3](#)

[LA FITNESS SIGN VARIANCE - ATTACHMENT 4](#)

15-2964

Discuss the Fiscal Year 2015-2016 update to the Five Year Capital Improvement Plan (CIP).

Executive Summary

The Capital Improvement Plan (CIP) is updated and adopted by the City Council along with the City's operating budget on an annual basis. Staff received feedback from the City Council at the August 3, 2015 meeting. This item is to present the updated Street Maintenance findings and further discuss and receive feedback from the City Council and citizens regarding the CIP.

Attachments: [Attachment 1 - Street Maintenance - Staff Recommendations](#)

[Attachment 2 - Pavement Replacement by PASER Score](#)

[Attachment 3 - Updated 2015-16 Street Maintenance Report](#)

[Attachment 4 - 2015-16 5 yr CIP Project List](#)

[Attachment 5 - 8-3-15 Presentation 2015-16 CIP Update](#)

15-2959

Discuss City Ordinances pertaining to accessory buildings.

Executive Summary

This item is to discuss the current accessory building requirements as most recently updated and adopted by the City Council in 2014.

Attachments: [O-3573](#)

[O-3623](#)

[Accessory Bldg Presentation](#)

6. EXECUTIVE SESSION

[15-2960](#)

The City Council shall convene into Executive Session pursuant to the provisions of the Texas Government Code, Section §551.074:

Personnel - to discuss the applications for the City Secretary position.

Consider any action necessary as a result of Executive Session.

7. ADJOURNMENT.

Vision Statement: Sachse is a friendly, vibrant community offering a safe and enjoyable quality of life to all who call Sachse home.

The City of Sachse reserves the right to reconvene, recess or realign the regular session or called Executive Session or order of business at any time prior to adjournment. Note: The Sachse City Council reserves the right to convene into Executive Session pursuant to the Texas Government Code, Chapter 551 regarding posted items on the regular meeting agenda.

State law prohibits the introduction or discussion of any item of business not posted at least seventy-two (72) hours prior to the meeting time. Therefore, during Citizen Input for example, the Council is prohibited by state law to deliberate or take action on any issues introduced by the public other than to take them under advisement. Posted: August 14, 2015; 5:00 p.m.

Michelle Lewis Sirianni, Interim City Secretary

If you plan to attend this public meeting and you have a disability that requires special arrangements at the meeting, please contact Michelle Lewis Sirianni, Interim City Secretary, at (972) 495-1212, 48 business hours prior to the scheduled meeting date. Reasonable accommodations will be made to assist your needs.



Legislation Details (With Text)

File #:	15-2909	Version:	1	Name:	Executive Session- Discuss pending litigation: Dan Wood vs. City of Sachse, Cause No. DC 12-00218.
Type:	Agenda Item	Status:			Agenda Ready
File created:	7/8/2015	In control:			City Council
On agenda:	8/17/2015	Final action:			
Title:	The City Council shall convene to Executive Session pursuant to the provisions of Texas Government Code Section §551.071: to consult with the City Attorney regarding the following pending litigation: Dan Wood vs. City of Sachse, Cause No. DC 12-00218.				
	Consider any action necessary as a result of Executive Session.				

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
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Title

The City Council shall convene to Executive Session pursuant to the provisions of Texas Government Code Section §551.071: to consult with the City Attorney regarding the following pending litigation: Dan Wood vs. City of Sachse, Cause No. DC 12-00218.

Consider any action necessary as a result of Executive Session.

Executive Summary

Closed session, as provided by State Law.

Background

This agenda item is provided for the City Council to meet in Executive Session with the City Attorney to discuss pending litigation: Dan Wood vs. City of Sachse, Cause No. DC 12-00218.

Policy Considerations

None.

Budgetary Considerations

None.

Staff Recommendations

Conduct Executive Session to discuss pending litigation.



Legislation Details (With Text)

File #:	15-2965	Version:	1	Name:	Executive Session to Discuss Developer Agreement with City Attorney.
Type:	Agenda Item	Status:			Agenda Ready
File created:	8/11/2015	In control:			City Council
On agenda:	8/17/2015	Final action:			
Title:	The City Council shall convene into Executive Session pursuant to the Texas Government Code, Section §551.071 to consult with the City Attorney regarding pending zoning case ZO 15-07; regarding a proposed planned development for Malone Estates in the City of Sachse, Texas.				

Consider any action necessary as a result of Executive Session.

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
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Title

The City Council shall convene into Executive Session pursuant to the Texas Government Code, Section §551.071 to consult with the City Attorney regarding pending zoning case ZO 15-07; regarding a proposed planned development for Malone Estates in the City of Sachse, Texas.

Consider any action necessary as a result of Executive Session.

Executive Summary

Closed session, as provided by State Law, to consult with the City Attorney.

Background

The purpose of this item is to consult with the City Attorney and seek legal advice regarding pending zoning case ZO-15-07.

Policy Considerations

None.

Budgetary Considerations

None.

Staff Recommendations

Council conduct Executive Session as appropriate.



Legislation Details (With Text)

File #: 15-2946 **Version:** 1 **Name:** Consider approval of the minutes of the August 3, 2015 regular Council meeting.
Type: Agenda Item **Status:** Agenda Ready
File created: 8/6/2015 **In control:** City Council
On agenda: 8/17/2015 **Final action:**
Title: Consider approval of the minutes of the August 3, 2015 regular Council meeting.

Sponsors:

Indexes:

Code sections:

Attachments: [08.03.15 Minutes](#)

Date	Ver.	Action By	Action	Result
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Title

Consider approval of the minutes of the August 3, 2015 regular Council meeting.

Executive Summary

Minutes of the August 3, 2015 regular Council meeting.

Background

Minutes of the August 3, 2015 regular Council meeting.

Policy Considerations

None.

Budgetary Considerations

None.

Staff Recommendations

Approve the minutes of the August 3, 2015 regular Council meeting.

CITY COUNCIL OF THE CITY OF SACHSE

REGULAR MEETING MINUTES

August 3, 2015

The City Council of the City of Sachse held a regular meeting on Monday, August 3, 2015 at 7:30 p.m. at Sachse City Hall, 3815-B Sachse Road, Sachse, Texas. Those present were Mayor Mike Felix, Mayor Pro Tem Brett Franks, Council Members Charlie Ross, Paul Watkins, Bill Adams, Cullen King, and Jeff Bickerstaff. City Manager, Gina Nash; Interim City Secretary, Michelle Lewis Sirianni; City Engineer, Greg Peters; Parks and Recreation Director, Lance Whitworth; Human Resources Manager, Stacy Buckley; Fire Chief, Rick Coleman; Police Chief, Bryan Sylvester; Public Works Director, Joe Crase; Library Manager, Mignon Morse; and, Finance Director, Teresa Savage.

INVOCATION AND PLEDGE OF ALLEGIANCE TO U.S. AND STATE FLAG: The invocation was offered by Councilman Watkins and the pledges by Boy Scout Troop 100.

CONSENT AGENDA: All items listed on the Consent Agenda are considered routine and will be acted on by one motion, with no separate discussion of these items unless a council member or citizen so requests. 15-2926 Consider approval of the minutes of the July 20, 2015 regular meeting. 15-2940 Consider receiving the Monthly Revenue and Expenditure reports for the period ending June 30, 2015. 15-2932 Consider acceptance of the 2015 Certified tax rolls as approved by the Dallas and Collin County Appraisal Districts. 15-2927 Consider a resolution approving the Interlocal Agreement between the City and North Texas Council of Governments (NCTCOG) for the 9-1-1 service and equipment.

Councilman Watkins made a motion to approve items 15-2926, 15-2940, 15-2932, and 15-2927 as submitted. Councilman Ross seconded that motion and the motion was unanimously approved.

MAYOR AND CITY COUNCIL ANNOUNCEMENTS REGARDING SPECIAL EVENTS, CURRENT ACTIVITIES AND LOCAL ACHIEVEMENTS:

Councilman King stated that the Animal Shelter recently held a successful safety clinic and that there are plenty of kitties in need of adoption. Councilman Bickerstaff stated that the Library's summer reading program has ended, but was very successful. Councilman Bickerstaff noted that you can also support the Friends of the Sachse Library by registering your Kroger Card to this organization and through Amazon Smiles Program. Mayor Pro Tem Franks also mentioned that the Parks and Recreation Department will have their next movie in the park on Saturday, August 15 with the showing of Paddington.

15-2928 Administer Oath of Office to Bryan Sylvester, Sachse Police Chief. Mr. Sylvester was sworn in by Mayor Felix as Sachse's new Police Chief.

Mayor Felix swore in Mr. Sylvester followed by the pinning of his badge by Mr. Sylvester's spouse.

15-2929 Proclamation celebrating the 80th anniversary of the signing of the Social Security Act.

Mayor Felix read and presented a Proclamation to Angie Hoquang with the Social Security Administration.

15-2939 Recognize and present a Unit Commendation to the Sachse Fire Rescue Department for going above and beyond to provide the best care available to a citizen of Sachse.

Mayor Felix read and presented Fire Chief Rick Coleman with a Certificate recognizing the department's commitment to service and going above and beyond their job duties. Chief Coleman acknowledged the Fire and Rescue Unit that contributed to the response of over 40 calls made to a citizen's home and how the department along with Medical Control were able to help this citizen who is now getting the assistance she needs.

CITIZENS INPUT:

Scott Johnson, 7515 Forest Ridge Trail stated that he would like to see the Council support and provide staffing for Fire Station #2 to the Fire Department.

Mary Saathoff, 4108 Emerson Way stated that she would like to see Council consider a dog park whether it is in the upcoming proposed budget or the following year's budget.

Mike Kellam, 5619 Pinnacle Circle stated that he would like to see the city build the parks trail systems. He stated that there are several grants available to the city to apply for as well as giving voters the option to increase the sales tax rate by ¼ cent. Mr. Kellam added that most surrounding cities have a sales tax of 8.25% compared to Sachse's 8.00%.

REGULAR AGENDA ITEMS:

15-2941 Hear and discuss the FY 2015-2016 update to the Five Year Capital Improvement Plan (CIP).

Mayor Felix stated this item was presented in the Workshop session where Council discussed proposed FY 2015-2016 projects including street maintenance projects.

Councilman Ross asked City Engineer, Greg Peters if the city plans to reassess the streets periodically since the priority of streets could change over time. Mr. Peters responded that the proposed plan, which is based on a scoring system would need to be revisited and monitored periodically in order to determine and identify problem areas. Therefore, he does plan on updating the plan on a regular basis.

15-2931 Consider receipt of and discuss the City Manager's Proposed Budget for Programs and Services for the 2015-2016 Fiscal Year.

Teresa Savage, Finance Director provided Council with a re-cap of the 2015 budget process, the budget calendar, the certified tax rolls, truth in taxation, effective and rollback tax rates and what has changed. Mrs. Savage also presented overviews for the Economic Development Corporation, the General Fund, the Utility Fund, and the recommended and requested supplementals.

Mrs. Nash commented that she believes the Fire Department is a strong candidate for the Safer Grant and based on the supplemental requests and recommendations that it is her recommendation that the City wait on the Full Time positions until they apply for the grant. Ms. Nash added that the grant would provide the funding for these positions.

Council agreed with Ms. Nash to pursue the Safer Grant and their desire to staff Fire Station #2. Council discussed how staffing Fire Station #2 may affect future budgets, the amount of personnel needed, and the need for future equipment. Councilman Watkins stated that he would like to see a fund started due to the expense of the fire equipment. Chief Coleman responded that he and Captain Hall have been working on an equipment maintenance and replacement policy, which has allowed them to project such costs. Council accepted budget as proposed.

15-2933 Consider a motion and vote to place as an action item on the September 14, 2015 special City Council meeting agenda a proposal to adopt a tax rate of 0.757279 per \$100 assessed property valuation for the 2015-2016 fiscal year, and to schedule two public hearings to be held on August 17, 2015 at 7:30 p.m. and September 1, 2015 at 7:30 p.m. at City of Sachse City Hall, 3815-B Sachse Road, Sachse, Texas.

Councilman Bickerstaff made a motion to approve placing an action item on the September 14, 2015 special City Council meeting agenda with a proposal to adopt a tax rate of 0.757279 per \$100 assessed property valuation for the 2015-2016 fiscal year, and to schedule two public hearings to be held on August 17, 2015 at 7:30 p.m. and September 1, 2015 at 7:30 p.m. at City of Sachse City Hall, 3815-B Sachse Road, Sachse, Texas. Councilman Watkins seconded that motion and the motion was unanimously approved.

ADJOURNMENT:

At 9:06 p.m. Councilman Adams made a motion to adjourn the meeting. Councilman Ross seconded that motion and the motion was unanimously approved.

MIKE FELIX, MAYOR

ATTEST:

Michelle Lewis Sirianni, Interim City Secretary



Legislation Details (With Text)

File #:	15-2935	Version:	1	Name:	3rd Quarter Budget and Investment Report
Type:	Agenda Item	Status:		Status:	Agenda Ready
File created:	7/27/2015	In control:		In control:	City Council
On agenda:	8/17/2015	Final action:		Final action:	
Title:	Consider acceptance of the Quarterly Budget and Investment Reports for the quarter ended June 30, 2015.				

Executive Summary

Cash on hand at 06/30/15 was \$28,233,002 in all funds; of this amount \$23,233,002 was available for investing. The remaining \$5,000,000 is held in a non-interest bearing analysis account per contract with American National Bank. The average interest/yield on all investments was .30%, and investment earnings totaled \$16,927.

General Fund revenues are at 94% of budget and expenditures are at 73% as of 06/30/2015. Utility Fund revenues are at 70% of budget and expenditures are at 75%. Both funds are at anticipated levels for this period in the fiscal year.

Sponsors:

Indexes:

Code sections:

Attachments: [April-June 3rd qtr 2015 Investment Report](#)
[3rd Quarter Budget Report](#)

Date	Ver.	Action By	Action	Result
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Title

Consider acceptance of the Quarterly Budget and Investment Reports for the quarter ended June 30, 2015.

Executive Summary

Cash on hand at 06/30/15 was \$28,233,002 in all funds; of this amount \$23,233,002 was available for investing. The remaining \$5,000,000 is held in a non-interest bearing analysis account per contract with American National Bank. The average interest/yield on all investments was .30%, and investment earnings totaled \$16,927.

General Fund revenues are at 94% of budget and expenditures are at 73% as of 06/30/2015. Utility Fund revenues are at 70% of budget and expenditures are at 75%. Both funds are at anticipated levels for this period in the fiscal year.

Background

Every quarter, the Finance Department releases a report on the City's finances. The report is divided into two sections: Budget and Investments. The Budget section generally includes revenues and expenditures for the General, Utility, Debt Service, Special Revenue, Impact

Fee, Street Maintenance Tax, and Health Insurance Funds, as well as a summary of Capital Project expenditures.

The Investment Report provides investment activity details for the Money Market, Investment Pool, and Certificate of Deposit accounts. It is the strategy of the City to maintain a high percentage of idle funds invested in safe, secure and liquid investment securities and pooled investment types in accordance with the Public Funds Investment Act (PFIA) and City policy.

Policy Considerations

The PFIA requires that the Investment Officers prepare and submit quarterly a written report of investment transactions for all funds covered by the Investment Policy.

Budgetary Considerations

There are no material variances within the budget report; however, an amendment to the budget is proposed for personnel and recruiting expenses related to staff changes.

Staff Recommendations

Staff recommends acceptance of the Quarterly Budget and Investment Reports for the quarter ending June 30, 2015 as a Consent Agenda item.

Memo

To: **Gina Nash, City Manager**
 From: Berna Fitzpatrick, Finance Manager
 CC: Mayor and City Council
 Date: July 27, 2015
 Re: **Investment Report for period ending June 30, 2015**

Attached is the Quarterly Investment Report for the quarter ending March 31 of the fiscal year 2014-2015. This report complies with the requirements of the City's Investment Policy and the Public Funds Investment Act as amended. For the period ending June 30, 2015, the City's portfolio¹ consisted of the following investments:

Portfolio at Quarter Close:	Rate at 06/30/2015	% Total	Total Investment
Money Market Account –ANB	.25%	50.36%	14,218,854
Money Market Account(EDC)-ANB	.07%	9.91%	2,799,105
Investment Pool – Tex Pool	.058%	.71%	200,096
CD—Comerica Bank	.67%	3.57%	1,006,717
CD—Independent Bank	.55%	3.55%	1,002,744
CD—Independent Bank	.45%	3.55%	1,002,245
CD—Independent Bank	.60%	3.55%	1,002,994
CD—Independent Bank	.30%	3.54%	1,000,247
CD—Independent Bank	.50%	3.54%	1,000,000
Analysis Checking-ANB	0.00%	17.71%	5,000,000
Total Invested City Funds:		100.0%	\$28,233,002

The City does not carry any security instrument (investment type) on its books that is traded on the open market; therefore all investments are listed at 100% of market value. Interest earnings on all certificate of deposit accounts are accreted quarterly or at maturity. All Funds on deposit with American National Bank, Independent Bank, Comerica Bank, and Investment Pools are fully secured and safeguarded. **Total investment interest earned for the quarter ending June 30 was \$16,927.**

Citywide cash and investments for the period ending June 30 was \$28,233,002. Of this amount, \$4,381,856 is for the Sachse EDC; also included is \$5,000,000.00 which is held in a non-interest bearing analysis account. It is the strategy of the Finance Department to maintain a high percentage of its idle funds invested in safe and secure investment securities and pooled investment types in accordance with the Public Funds Investment Act.

79% of the City's current portfolio has liquidity of 30 days or less, which is more than adequate for daily operations. The City investments are liquid and have same day access. The City's investment and cash management strategy will be to maintain operational and capital needs in money market accounts and liquid asset pools. The City's funds are swept into the above accounts and withdrawn as needed for operational cash flow requirements.

The average interest rate/yield on the City's investments for the period was .30%. The Texpool Prime Fund interest rate was .1063% and the Texpool interest rate was .0575% at June 30, 2015. The 90 day T-bill rate was .01% with the 180 day T-bill at .11%.

¹ Includes the Sachse Economic Development Corporation



QUARTERLY INVESTMENT REPORT

For the Quarter Ended

June 30, 2015

**Prepared by
Valley View Consulting, L.L.C.**

The investment portfolio of the City is in compliance with the Public Funds Investment Act and the Investment Policy and strategies.



Director of Finance



Finance Manager

Disclaimer: These reports were compiled using information provided by the City of Sachse. No procedures were performed to test the accuracy or completeness of this information. The market values included in these reports were obtained by Valley View Consulting, L.L.C. from sources believed to be accurate and represent proprietary valuation. Due to market fluctuations these levels are not necessarily reflective of current liquidation values. Yield calculations are not determined using standard performance formulas, are not representative of total return yields and do not account for investment advisor fees.

Strategy Summary:

The Federal Open Market Committee (FOMC) maintained the Fed Funds target range between 0.00% and 0.25% (actual Fed Funds traded +/-10 bps). The 2015 first quarter GDP was re-revised to -0.2%. The European Central Bank (ECB) Quantitative Easing plan continues. The June new payroll numbers recorded 223k with downward revisions of the previous two months. US stock markets maintained current levels. Greece debt default, and the referendum vote rejecting austerity plans, increased Euro uncertainty. Slower Chinese economic activity and stock market declines hamper long term outlooks. The FOMC met June 16 and 17 with no change in policy. With excess cash, continuing to ladder provides strategic advantage. Financial institution deposits generally provide the best interest earnings opportunity, if available.

Quarter End Results by Investment Category:

<u>Asset Type</u>	<u>Ave. Yield</u>	<u>June 30, 2015</u>		<u>March 31, 2015</u>	
		<u>Book Value</u>	<u>Market Value</u>	<u>Book Value</u>	<u>Market Value</u>
Bank/Pool	0.25%	\$ 22,218,055	\$ 22,218,055	\$ 25,603,777	\$ 25,603,777
CDs/Securities	0.51%	6,014,947	6,014,947	4,009,553	4,009,553
Totals		\$ 28,233,002	\$ 28,233,002	\$ 29,613,330	\$ 29,613,330

Average Yield (1)

Total Portfolio 0.30%

Fiscal Year-to-Date Average Yield (2)

Total Portfolio 0.29%

Rolling Three Mo. Treas. Yield 0.02%
Rolling Six Mo. Treas. Yield 0.09%

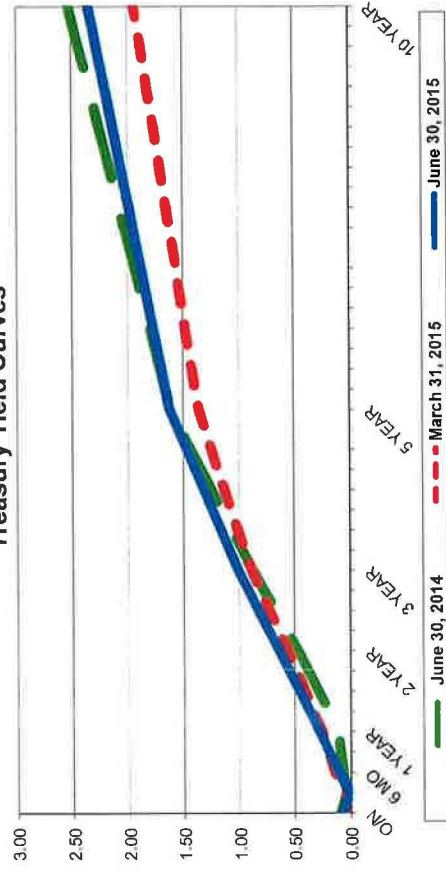
Rolling Three Mo. Treas. Yield 0.02%
Rolling Six Mo. Treas. Yield 0.08%
Average Quarterly TexPool Yield 0.05%

	<u>City</u>	<u>EDC</u>
Interest Earnings QTR	\$ 13,943	\$ 2,985
Interest Earnings YTD	\$ 39,209	\$ 8,120

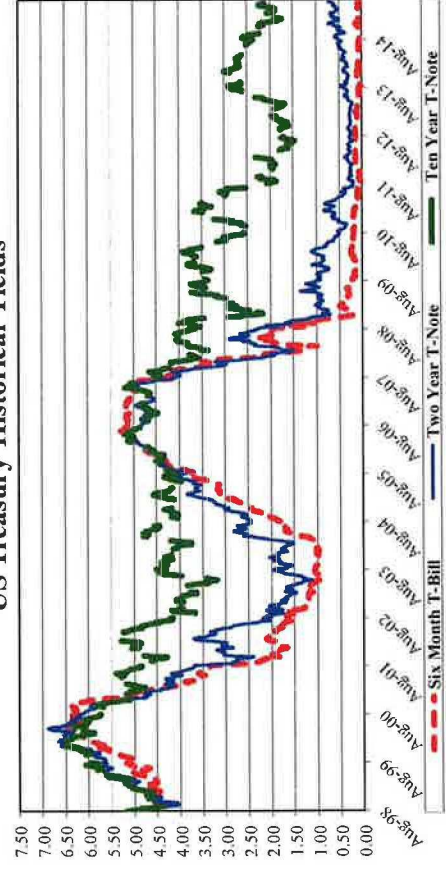
(1) Average Yield calculated using quarter end report yields and adjusted book values and does not reflect a total return analysis or account for advisory fees.

(2) Fiscal Year-to-Date Average Yields calculated using quarter end report yields and adjusted book values and does not reflect a total return analysis or account for advisory fees.

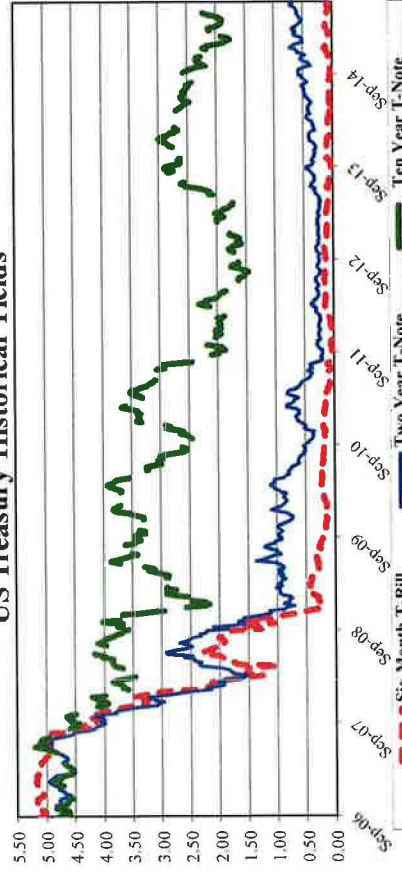
Treasury Yield Curves



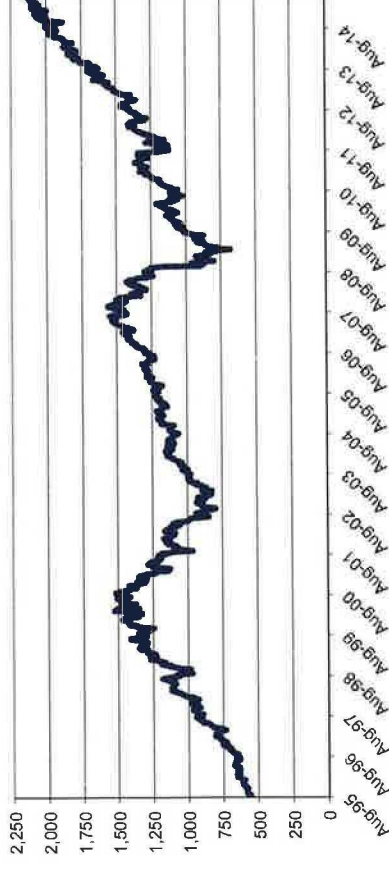
US Treasury Historical Yields



US Treasury Historical Yields



S&P 500



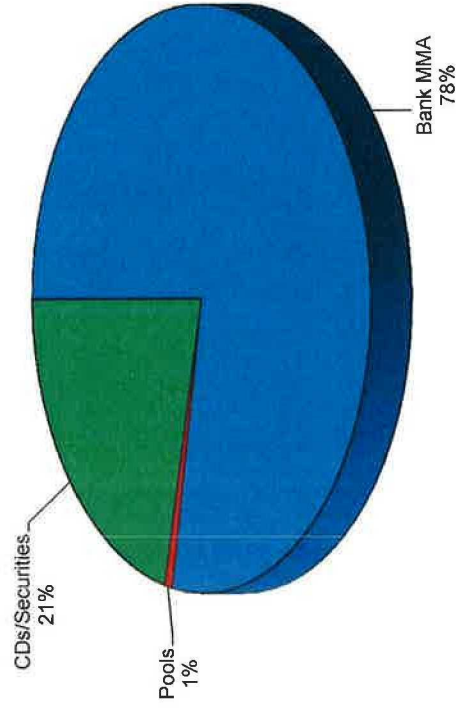
Detail of Investment Holdings **June 30, 2015**

Description	Rating	Coupon/ Discount	Maturity Date	Settlement Date	Original Face/ Par Value	Book Value	Market Price	Market Value	Life (days)	Yield
Bank MMA		0.25%	07/01/15	06/30/15	\$ 22,017,959	\$ 22,017,959	1.00	\$ 22,017,959	1	0.25%
TexPool	AAAm	0.06%	07/01/15	06/30/15	200,096	200,096	1.00	200,096	1	0.06%
Independent CD		0.30%	11/16/15	05/20/15	1,000,247	1,000,247	100.00	1,000,247	139	0.30%
Independent CD		0.45%	12/31/15	12/18/14	1,002,245	1,002,245	100.00	1,002,245	184	0.45%
Independent CD		0.55%	03/31/16	12/18/14	1,002,744	1,002,744	100.00	1,002,744	275	0.55%
Independent CD		0.50%	05/20/16	05/20/15	1,000,000	1,000,000	100.00	1,000,000	325	0.50%
Comerica CD		0.67%	06/30/16	06/30/14	1,006,717	1,006,717	100.00	1,006,717	366	0.67%
Independent CD		0.60%	06/30/16	12/18/14	1,002,994	1,002,994	100.00	1,002,994	366	0.60%
						\$ 28,233,002		\$ 28,233,002	60	0.30%
									(1)	(2)

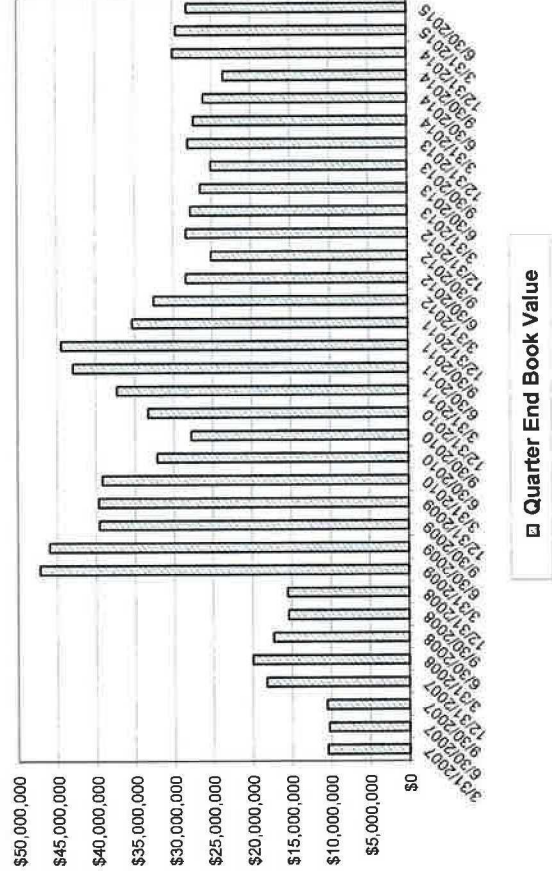
(1) **Weighted average life** - For purposes of calculating weighted average life, pool investments are assumed to have a one day maturity.

(2) **Weighted average yield to maturity** - The weighted average yield to maturity is based on adjusted book value, realized and unrealized gains/losses and investment advisory fees are not considered.

Portfolio Composition



Total Portfolio



Book Value Comparison

Description	Coupon/ Discount	Maturity Date	March 31, 2015		June 30, 2015			
			Original Face/Par Value	Book Value	Purchases/ Accretions	Amortizations/ Sales/Maturities	Original Face/Par Value	Book Value
Bank MMA	0.25%	07/01/15	\$ 25,403,709	\$ 25,403,709	\$ —	\$ (3,385,750)	\$ 22,017,959	\$ 22,017,959
TexPool	0.06%	07/01/15	200,069	200,069	27		200,096	200,096
Independent CD	0.30%	11/16/15			1,000,247		1,000,247	1,000,247
Independent CD	0.45%	12/31/15	1,001,270	1,001,270	975		1,002,245	1,002,245
Independent CD	0.55%	03/31/16	1,001,552	1,001,552	1,192		1,002,744	1,002,744
Independent CD	0.50%	05/20/16			1,000,000		1,000,000	1,000,000
Comerica CD	0.67%	06/30/16	1,005,038	1,005,038	1,679		1,006,717	1,006,717
Independent CD	0.60%	06/30/16	1,001,693	1,001,693	1,301		1,002,994	1,002,994
TOTAL			\$ 29,613,330	\$ 29,613,330	\$ 2,005,421	\$ (3,385,750)	\$ 28,233,002	\$ 28,233,002

Market Value Comparison

Description	Coupon/ Discount	Original Face/Par Value	March 31, 2015		June 30, 2015			
			Market Price	Market Value	Qtr to Qtr Change	Original Face/Par Value	Market Price	Market Value
Bank MMA	0.25%	\$ 25,403,709	1.00	\$ 25,403,709	\$ (3,385,750)	\$ 22,017,959	1.00	\$ 22,017,959
TexPool	0.06%	200,069	1.00	200,069	27	200,096	1.00	200,096
Independent CD	0.30%				1,000,247	1,000,247	100.00	1,000,247
Independent CD	0.45%	1,001,270	100.00	1,001,270	975	1,002,245	100.00	1,002,245
Independent CD	0.55%	1,001,552	100.00	1,001,552	1,192	1,002,744	100.00	1,002,744
Independent CD	0.50%				1,000,000	1,000,000	100.00	1,000,000
Comerica CD	0.67%	1,005,038	100.00	1,005,038	1,679	1,006,717	100.00	1,006,717
Independent CD	0.60%	1,001,693	100.00	1,001,693	1,301	1,002,994	100.00	1,002,994
TOTAL		\$ 29,613,330		\$ 29,613,330	\$ (1,380,329)	\$ 28,233,002		\$ 28,233,002

Allocation
June 30, 2015

Book & Market Value	Total	GO I&S	General Fund	W/S Restricted	W/S Operations	Capital Project	2009 GO Bonds	Restricted Park Development
Bank MMA	22,017,959	\$ 1,063,945	\$ 5,619,099	\$ 176,159	\$ 1,754,686	\$ 338,576	\$ 3,603,106	\$ 219,637
Texpool	200,096		200,096					
11/16/15	1,000,247		1,000,247					
12/31/15	1,002,245							
03/31/16	1,002,744						1,002,744	
05/20/16	1,000,000		1,000,000					
06/30/16	1,006,717						1,006,717	
06/30/16	1,002,994		1,002,994					
Totals	\$ 28,233,002	\$ 1,063,945	\$ 8,822,436	\$ 176,159	\$ 1,754,686	\$ 338,576	\$ 5,612,567	\$ 219,637

Allocation
June 30, 2015

Book & Market Value	Restricted General	Restricted Water Impact	Restricted Sewer Impact	Restricted Roadway	Street Maintenance	Health Insurance	EDC
Bank MMA	\$ 519,023	\$ 1,311,235	\$ 1,651,540	\$ 1,977,010	\$ 225,377	\$ 178,956	\$ 3,379,611
Texpool							
11/16/15							
12/31/15							1,002,245
03/31/16							
05/20/16							
06/30/16							
06/30/16							
Totals	\$ 519,023	\$ 1,311,235	\$ 1,651,540	\$ 1,977,010	\$ 225,377	\$ 178,956	\$ 4,381,856

Allocation
March 31, 2015

Book & Market Value	Total	GO I&S	General Fund	W/S Restricted	W/S Operations	Capital Project	2009 GO Bonds	Restricted Park Development
Bank MMA	25,403,709	\$ 1,021,239	\$ 9,513,350	\$ 176,159	\$ 1,692,589	\$ 46,542	\$ 3,809,091	\$ 219,554
Texpool	200,069		200,069					
12/31/15	1,001,270							
03/31/16	1,001,552						1,001,552	
06/30/16	1,005,038						1,005,038	
06/30/16	1,001,693		1,001,693					
Totals	\$ 29,613,330	\$ 1,021,239	\$ 10,715,112	\$ 176,159	\$ 1,692,589	\$ 46,542	\$ 5,815,681	\$ 219,554

Allocation
March 31, 2015

Book & Market Value	Restricted General	Restricted Water Impact	Restricted Sewer Impact	Restricted Roadway	Street Maintenance	Health Insurance	EDC
Bank MMA	\$ 515,568	\$ 1,238,787	\$ 1,599,155	\$ 1,903,026	\$ 149,885	\$ 162,489	\$ 3,356,273
Texpool							
12/31/15							1,001,270
03/31/16							
06/30/16							
06/30/16							
Totals	\$ 515,568	\$ 1,238,787	\$ 1,599,155	\$ 1,903,026	\$ 149,885	\$ 162,489	\$ 4,357,543

Portfolio Summary
City of Sachse, TX
June 30, 2015

Safety - Investment Type

	Book Value	Percent
Investment Type		
Money Market Account*	\$ 22,017,959	78.0%
Investment Pools	200,096	0.7%
CD's	6,014,947	21.3%
Total*	\$ 28,233,002	100%
*(Includes Sachse EDC Money Market)		

Liquidity - Investments by Maturity Date

Under 30 days	\$ 22,218,055	79%
30 - 90 days	0	0%
91 - 180 days	1,000,247	4%
180 - 365 days	3,004,990	11%
366 - 760 days	2,009,711	7%
Total Principal Invested	\$ 28,233,002	100%

	Fiscal YTD Interest	Int Earned this QTR	(FYTD) Percent of total
Portfolio Yield			
Portfolio			
Debt Service	\$ 1,560	\$ 466	3.30%
General Fund	\$ 12,159	4,427	25.69%
Water and Sewer Fund	\$ 2,084	752	4.40%
Capital Project Fund	\$ 14,763	5,204	31.19%
Special Revenue Fund	\$ 837	306	1.77%
Impact Fee Fund	\$ 7,489	2,632	15.82%
Street Maintenance Fund	\$ 151	83	0.32%
Health Insurance Fund	\$ 166	73	0.35%
Sachse EDC	\$ 8,120	2,985	17.16%
Total Portfolios	\$ 47,329	\$ 16,927	100.00%

	Beginning Balances	Ending Book Balances	Change
Portfolio Balance			
Portfolio			
Debt Service	\$ 1,023,849	\$ 1,063,945	\$ 40,096.00
General Fund	10,668,670	8,822,436	(1,846,233.24)
Water and Sewer Fund	1,856,183	1,930,845	74,661.82
Capital Project Fund	6,052,867	5,951,143	(101,723.65)
Special Revenue Fund	735,122	738,660	3,538.17
Impact Fee Fund	4,740,968	4,939,785	198,816.78
Street Maintenance Fund	149,885	225,377	75,491.87
Health Insurance Fund	162,489	178,956	16,467.43
Sachse EDC	4,357,295	4,381,856	24,560.76
Total Portfolios	\$ 29,747,328	\$ 28,233,002	\$ (1,514,325)

Historical Interest Rates

	April	May	June
Pooled Money Market Account	2015 0.2500%	0.2500%	0.2500%
	2014 0.2500%	0.2500%	0.2500%
	2013 0.2500%	0.2500%	0.2500%
Tex Pool	2015 0.0524%	0.0524%	0.0575%
	2014 0.0336%	0.0244%	0.0284%
	2013 0.1015%	0.0665%	0.0662%

City of Sachse, TX
Investment Portfolios
April 30, 2015

Source	Description	Cusip/ Ref	Purchase Date	Maturity Date	Coupon (Int. Rate)	Days to Maturity	Book Value			Market Value			
							Principal Invested	Beginning of Month	Change ¹	End of Month	Beginning of Month	Change	End of Month
GO Bond I&S Fund	Money Market	114512	04/30/2015	05/01/2015	0.2500%	1	1,023,849	1,023,849	14,446	1,038,295	1,023,849	14,446	1,038,295
	Total						1,023,849	1,023,849	14,446	1,038,295	1,023,849	14,446	1,038,295
General Fund	TexPool	1111-000	04/30/2015	05/01/2015	0.0524%	1	200,069	200,069	8	200,077	200,069	8	200,077
	Money Market	114512	04/30/2015	05/01/2015	0.2500%	1	9,466,908	9,466,908	(873,623)	8,593,285	9,466,908	(873,623)	8,593,285
	CD	1220005583,4	12/18/2014	06/30/2016	0.6000%	427	1,000,000	1,001,693	0	1,001,693	1,001,693	0	1,001,693
	Total						10,666,977	10,668,670	(873,615)	9,795,055	10,668,670	(873,615)	9,795,055
Water and Sewer Fund	Money Market	114512	04/30/2015	05/01/2015	0.2500%	1	176,159	176,159	0	176,159	176,159	0	176,159
	Money Market	114512	04/30/2015	05/01/2015	0.2500%	1	1,680,024	1,680,024	86,295	1,766,319	1,680,024	86,295	1,766,319
W/S Operations	Money Market	114512	04/30/2015	05/01/2015	0.2500%	1	1,856,183	1,856,183	86,295	1,942,478	1,856,183	86,295	1,942,478
	Total												
Capital Project Funds	Money Market	114512	04/30/2015	05/01/2015	0.2500%	1	124,362	124,362	300,000	424,363	124,362	300,000	424,363
	CD	220005584,3	12/18/2014	03/31/2016	0.5500%	336	1,000,000	1,001,552	0	1,001,552	1,001,552	0	1,001,552
	CD	351-11429176	06/30/2014	06/30/2016	0.6700%	427	1,000,000	1,005,038	0	1,005,038	1,005,038	0	1,005,038
	Money Market	114512	04/30/2015	05/01/2015	0.2500%	1	3,921,915	3,921,915	(381)	3,921,534	3,921,915	(381)	3,921,534
Total							6,046,279	6,052,867	299,620	6,352,487	6,052,867	299,620	6,352,487
Special Revenue Funds	Money Market	114512	04/30/2015	05/01/2015	0.2500%	1	219,554	219,554	31	219,585	219,554	31	219,585
	Money Market	114512	04/30/2015	05/01/2015	0.2500%	1	515,568	515,568	5,924	521,492	515,568	5,924	521,492
Total							735,122	735,122	5,955	741,077	735,122	5,955	741,077
Impact Fee Fund	Money Market	114512	04/30/2015	05/01/2015	0.2500%	1	1,238,787	1,238,787	14,503	1,253,290	1,238,787	14,503	1,253,290
	Money Market	114512	04/30/2015	05/01/2015	0.2500%	1	1,599,155	1,599,155	10,434	1,609,589	1,599,155	10,434	1,609,589
Restricted Roadway Impact Fee	Money Market	114512	04/30/2015	05/01/2015	0.2500%	1	1,903,026	1,903,026	15,215	1,918,241	1,903,026	15,215	1,918,241
							4,740,968	4,740,968	40,152	4,781,120	4,740,968	40,152	4,781,120
Street Maintenance Fund	Money Market	114512	04/30/2015	05/01/2015	0.2500%	1	149,885	149,885	19,335	169,220	149,885	19,335	169,220
	Total						149,885	149,885	19,335	169,220	149,885	19,335	169,220
Health Insurance Fund	Money Market	114512	04/30/2015	05/01/2015	0.2500%	1	162,489	162,489	7,541	170,030	162,489	7,541	170,030
	Total						162,489	162,489	7,541	170,030	162,489	7,541	170,030
EDC Fund	CD	nk 220005585	12/18/2014	12/31/2015	0.4500%	245	1,000,000	1,001,270	0	1,001,270	1,001,270	0	1,001,270
	Money Market	114512	04/30/2015	05/01/2015	0.160%	1	3,356,025	3,356,025	(13,719)	3,342,305	3,356,025	(13,719)	3,342,305
EDC PMMKT							4,356,025	4,357,295	(13,719)	4,343,574	4,357,295	(13,719)	4,343,574
							29,737,776	29,747,328	(413,990)	29,333,336	29,747,328	(413,990)	29,333,336

City of Sachse, TX
Investment Portfolios
April 30, 2015

Source	Description	Cusip/ Ref	Purchase Date	Maturity Date	Coupon (Int. Rate)	Days to Maturity	Principal Invested	Book Value		Market Value	
								Beginning of Month	Change 1	Beginning of Month	Change
Summary of Portfolios by Security Type											
04/30/15											
Security Type	Percent of Total (Book Value)	Average # of days	Average Yield	Principal Invested	Book Value		Market Value				
					Beginning of Month	Change	Beginning of Month	Change			
Money Market Account	85.65%	1	0.2436%	25,537,706	25,537,706	-413,999	25,123,707	25,537,706	-413,999	25,123,707	
TexPool	0.68%	1	0.2500%	200,069	200,069	8	200,077	200,069	8	200,077	
CD's	13.67%	359	0.5675%	4,009,000	4,009,553	0	4,009,553	4,009,553	0	4,009,553	
Total	100.00%			29,737,774	29,747,328	-413,990	29,333,336	29,747,328	-413,990	29,333,336	
1,Change = Investment activity including earnings,deposits and withdrawals.											

1 Change = Investment activity including earnings, deposits and withdrawals.

City of Sachse, TX
Investment Portfolios
May 31, 2015

Source	Description	Cusip/ Ref	Purchase Date	Maturity Date	Coupon (Int. Rate)	Days to Maturity	Book Value			Market Value			
							Principal Invested	Beginning of Month	Change ¹	End of Month	Beginning of Month	Change	End of Month
Debt Service													
GO Bond I&S Fund	Money Market	114512	05/31/2015	06/01/2015	0.2500%	1	1,038,295	1,038,295	4,674	1,042,970	1,038,295	4,674	1,042,970
Total							1,038,295	1,038,295	4,674	1,042,970	1,038,295	4,674	1,042,970
General Fund													
General Fund	TexPool	1111-000	05/31/2015	06/01/2015	0.0553%	1	200,077	200,077	10	200,087	200,077	10	200,087
General Fund	Money Market	114512	05/31/2015	06/01/2015	0.2500%	1	8,593,285	8,593,285	(2,418,474)	6,174,811	8,593,285	(2,418,474)	6,174,811
General Fund	CD	220005584	12/18/2014	06/30/2016	0.6000%	396	1,000,000	1,001,693	0	1,001,693	1,001,693	0	1,001,693
General Fund	CD	220006096	05/20/2015	11/16/2015	0.3000%	169	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
General Fund	CD	220006097	05/20/2015	05/20/2016	0.5000%	355	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total							9,793,361	9,795,055	(418,465)	9,376,591	9,795,055	(2,418,465)	7,376,591
Water and Sewer Fund													
W/S Restricted Fund	Money Market	114512	05/31/2015	06/01/2015	0.2500%	1	156,378	176,159	0	176,159	176,159	0	176,159
W/S Operations	Money Market	114512	05/31/2015	06/01/2015	0.2500%	1	1,766,319	1,766,319	15,629	1,781,948	1,766,319	15,629	1,781,948
Total							1,922,697	1,942,478	15,629	1,958,107	1,942,478	15,629	1,958,107
Capital Project Funds													
Capital Project Funds	Money Market	114512	05/31/2015	06/01/2015	0.2500%	1	424,363	424,363	(89)	424,274	424,363	(89)	424,274
2009 GO Bonds	CD	nk 220005583	12/18/2014	03/31/2016	0.5500%	305	1,000,000	1,001,552	0	1,001,552	1,001,552	0	1,001,552
2009 GO Bonds	CD	351-11429176	06/30/2014	06/30/2016	0.6700%	396	1,000,000	1,005,038	0	1,005,038	1,005,038	0	1,005,038
2009 GO Bonds	Money Market	114512	05/31/2015	06/01/2015	0.2500%	1	3,921,534	3,921,534	(257,213)	3,664,321	3,921,534	(257,213)	3,664,321
Total							6,345,898	6,352,487	(257,302)	6,095,185	6,352,487	(257,302)	6,095,185
Special Revenue Funds													
Restricted Park Development Fee Fun	Money Market	114512	05/31/2015	06/01/2015	0.2500%	1	219,585	219,585	(7)	219,579	219,585	(7)	219,579
Restricted General Fund	Money Market	114512	05/31/2015	06/01/2015	0.2500%	1	521,492	521,492	(3,918)	517,574	521,492	(3,918)	517,574
Total							741,077	741,077	(3,925)	737,153	741,077	(3,925)	737,153
Impact Fee Fund													
Restricted Water Impact Fee	Money Market	114512	05/31/2015	06/01/2015	0.2500%	1	1,253,290	1,253,290	8,990	1,262,280	1,253,290	8,990	1,262,280
Restricted Sewer Impact Fee	Money Market	114512	05/31/2015	06/01/2015	0.2500%	1	1,609,589	1,609,589	6,513	1,616,102	1,609,589	6,513	1,616,102
Restricted Roadway Impact Fee	Money Market	114512	05/31/2015	06/01/2015	0.2500%	1	1,918,241	1,918,241	9,083	1,927,324	1,918,241	9,083	1,927,324
							4,781,120	4,781,120	24,586	4,805,705	4,781,120	24,586	4,805,705
Street Maintenance Fund													
Street Maintenance Tax	Money Market	114512	05/31/2015	06/01/2015	0.2500%	1	169,220	169,220	32,330	201,550	169,220	32,330	201,550
Total							169,220	169,220	32,330	201,550	169,220	32,330	201,550
Health Insurance Fund													
Health Insurance	Money Market	114512	05/31/2015	06/01/2015	0.2500%	1	170,030	170,030	6,894	176,924	170,030	6,894	176,924
Total							170,030	170,030	6,894	176,924	170,030	6,894	176,924
EDC Fund													
EDC	CD	nk 220005585	12/18/2014	12/31/2015	0.4500%	214	1,000,000	1,001,270	0	1,001,270	1,001,270	0	1,001,270
EDC PIMMKT	Money Market	114512	05/31/2015	06/01/2015	0.160%	1	3,342,305	3,342,305	19,098	3,361,403	3,342,305	19,098	3,361,403
							4,342,305	4,343,574	19,098	4,362,673	4,343,574	19,098	4,362,673

City of Sachse, TX
Investment Portfolios
May 31, 2015

Source	Description	Cusip/ Ref	Purchase Date	Maturity Date	Coupon (Int. Rate)	Days to Maturity	Principal Invested	Book Value		Market Value	
								Beginning of Month	Change ¹ of Month	Beginning of Month	Change of Month
							29,304,004	29,333,336	(576,480)	28,756,857	(2,576,480)
										29,333,336	26,756,857

Summary of Portfolios by Security Type
05/31/15

Security Type	Percent of Total (Book Value)	Average # of days	Average Yield	Book Value		Market Value	
				Beginning of Month	Change of Month	Beginning of Month	Change of Month
Money Market Account	78.41%	1	0.2436%	25,123,707	-2,576,490	25,123,707	-2,576,490
TexPool	0.70%	1	0.2500%	200,077	10	200,087	10
CD's	20.90%	328	0.5117%	4,009,553	2,000,000	4,009,553	2,000,000
Total	100.00%			29,333,336	-576,480	29,333,336	-576,480

¹Change = Investment activity including earnings, deposits and withdrawals.

City of Sachse, TX
Investment Portfolios
June 30, 2015

Source	Description	Cusip/ Ref	Purchase Date	Maturity Date	Coupon (Int. Rate)	Days to Maturity	Book Value			Market Value			
							Principal Invested	Beginning of Month	Change 1	End of Month	Beginning of Month	Change	End of Month
Debt Service													
GO Bond I&S Fund	Money Market	114512	06/30/2015	07/01/2015	0.2500%	1	1,042,970	1,042,970	20,975	1,063,945	1,042,970	20,975	1,063,945
Total							1,042,970	1,042,970	20,975	1,063,945	1,042,970	20,975	1,063,945
General Fund													
General Fund	TexPool	1111-000	06/30/2015	07/01/2015	0.0575%	1	200,087	200,087	9	200,096	200,087	9	200,096
General Fund	Money Market	114512	06/30/2015	07/01/2015	0.2500%	1	6,174,811	6,174,811	(555,712)	5,619,099	6,174,811	(555,712)	5,619,099
General Fund	CD	220005584	12/18/2014	06/30/2016	0.6000%	366	1,000,000	1,001,693	1,301	1,002,994	1,001,693	1,301	1,002,994
General Fund	CD	220006096	05/20/2015	11/16/2015	0.3000%	139	1,000,000	1,000,000	247	1,000,247	1,000,000	247	1,000,247
General Fund	CD	220006097	05/20/2015	05/20/2016	0.5000%	325	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total							7,374,896	9,376,591	(554,155)	8,822,436	9,376,591	(554,155)	8,822,436
Water and Sewer Fund													
W/S Restricted Fund	Money Market	114512	06/30/2015	07/01/2015	0.2500%	1	156,378	176,159	0	176,159	176,159	0	176,159
W/S Operations	Money Market	114512	06/30/2015	07/01/2015	0.2500%	1	1,781,948	1,781,948	(27,262)	1,754,686	1,781,948	(27,262)	1,754,686
Total							1,938,326	1,958,107	(27,262)	1,930,845	1,958,107	(27,262)	1,930,845
Capital Project Funds													
Capital Project Funds	Money Market	114512	06/30/2015	07/01/2015	0.2500%	1	424,274	424,274	(85,698)	338,576	424,274	(85,698)	338,576
2009 GO Bonds	CD	220005583	12/18/2014	03/31/2016	0.5500%	275	1,000,000	1,001,552	1,192	1,002,744	1,001,552	1,192	1,002,744
2009 GO Bonds	CD	351-11429176	06/30/2014	06/30/2016	0.6700%	366	1,000,000	1,005,038	1,679	1,006,717	1,005,038	1,679	1,006,717
2009 GO Bonds	Money Market	114512	06/30/2015	07/01/2015	0.2500%	1	3,664,321	3,664,321	(61,215)	3,603,106	3,664,321	(61,215)	3,603,106
Total							6,088,596	6,095,185	(144,042)	5,951,143	6,095,185	(144,042)	5,951,143
Special Revenue Funds													
Restricted Park Development Fee Fun	Money Market	114512	06/30/2015	07/01/2015	0.2500%	1	219,579	219,579	58	219,637	219,579	58	219,637
Restricted General Fund	Money Market	114512	06/30/2015	07/01/2015	0.2500%	1	517,574	517,574	1,449	519,023	517,574	1,449	519,023
Total							737,152	737,153	1,507	738,660	737,153	1,507	738,660
Impact Fee Fund													
Restricted Water Impact Fee	Money Market	114512	06/30/2015	07/01/2015	0.2500%	1	1,262,280	1,262,280	48,955	1,311,235	1,262,280	48,955	1,311,235
Restricted Sewer Impact Fee	Money Market	114512	06/30/2015	07/01/2015	0.2500%	1	1,616,102	1,616,102	35,438	1,651,540	1,616,102	35,438	1,651,540
Restricted Roadway Impact Fee	Money Market	114512	06/30/2015	07/01/2015	0.2500%	1	1,927,324	1,927,324	49,686	1,977,010	1,927,324	49,686	1,977,010
							4,805,706	4,805,705	134,079	4,939,785	4,805,705	134,079	4,939,785
Street Maintenance Fund													
Street Maintenance Tax	Money Market	114512	06/30/2015	07/01/2015	0.2500%	1	201,550	201,550	23,827	225,377	201,550	23,827	225,377
Total							201,550	201,550	23,827	225,377	201,550	23,827	225,377
Health Insurance Fund													
Health Insurance	Money Market	114512	06/30/2015	07/01/2015	0.2500%	1	176,924	176,924	2,032	178,956	176,924	2,032	178,956
Total							176,924	176,924	2,032	178,956	176,924	2,032	178,956
EDC Fund													
EDC	CD	220005585	12/18/2014	12/31/2015	0.4500%	184	1,000,000	1,001,270	975	1,002,245	1,001,270	975	1,002,245
EDC PMMKT	Money Market	114512	06/30/2015	07/01/2015	0.160%	1	3,361,403	3,361,403	18,208	3,379,611	3,361,403	18,208	3,379,611
							4,361,403	4,362,673	19,183	4,381,856	4,362,673	19,183	4,381,856

City of Sachse, TX
Investment Portfolios
June 30, 2015

Source	Description	Cusip/ Ref	Purchase Date	Maturity Date	Coupon (Int. Rate)	Days to Maturity	Principal Invested	Book Value		Market Value	
								Beginning of Month	Change ¹	Beginning of Month	Change
							26,727,524	28,756,857	(523,856)	28,233,002	(523,856)
										28,233,002	28,233,002

Summary of Portfolios by Security Type
06/30/15

Security Type	Percent of Total (Book Value)	Average # of days	Average Yield	Book Value		Market Value	
				Beginning of Month	Change	Beginning of Month	Change
Money Market Account	77.99%	1	0.2436%	22,527,437	-529,259	22,547,218	-529,259
TexPool	0.71%	1	0.2500%	200,087	9	200,096	9
CD's	21.30%	276	0.5117%	6,000,000	5,394	6,014,947	5,394
Total	100.00%			28,727,523	-523,856	28,233,002	-523,856

¹Change = Investment activity including earnings, deposits and withdrawals.

3rd Quarter Budget Report (Unaudited)

As of June 30, 2015



The City of Sachse Finance Department is dedicated to excellence in local government, comprehensive fiscal management, compliance and reporting.

The Quarterly Budget Report complies with the City Charter's quarterly financial reporting requirement and is aimed at providing our users (internal and external), with a general awareness of the City's financial position.



Financial Department

TO: GINA NASH, CITY MANAGER
FROM: SARA WORD, ACCOUNTANT
SUBJECT: QUARTERLY BUDGET REPORT FOR 3RD QUARTER ENDING JUNE 30, 2015
DATE: JULY 24, 2015
CC: MAYOR AND CITY COUNCIL

Attached is the 3rd Quarter Budget Report for the 2014-2015 fiscal year. The fiscal year for the City of Sachse is October 1st through September 30th. Nine months, or 75% of the fiscal year was completed as of the end of June 2015.

Overall, the City received \$3.8 million for the 3rd quarter and cumulatively received \$23 million for the fiscal year, representing 91% of budgeted revenues.

CITY-WIDE REVENUES			
<i>Fund</i>	<i>Budget</i>	<i>YTD</i>	<i>% Collected</i>
General Fund	\$ 12,822,525	\$ 12,135,106	94.64%
Utility Fund	8,018,059	5,677,524	70.81%
Debt Service	2,965,558	2,978,517	100.44%
Special Revenue	86,300	36,518	42.32%
Impact Fee	254,000	1,368,231	538.67%
Street Maint. Tax	291,811	232,166	79.56%
Health Ins	866,013	649,609	75.01%
Total	\$ 25,304,266	\$ 23,077,671	91.20%

Expenditures totaled \$5.2 million for the 3rd quarter and cumulatively totaled \$17.9 million for the fiscal year, representing 69% of budgeted expenditures.

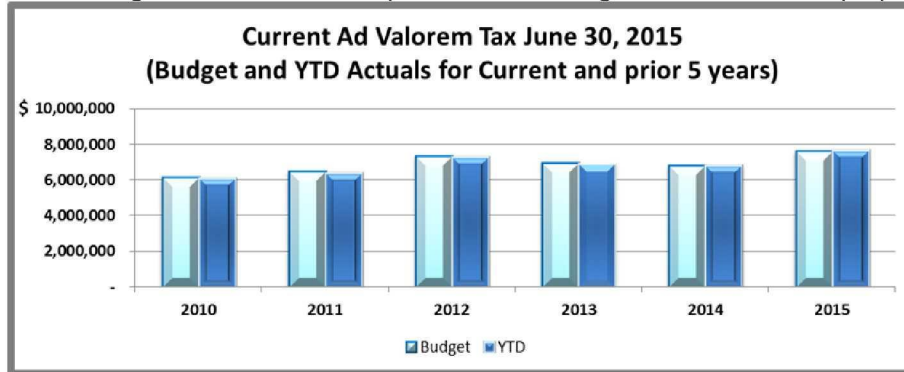
CITY-WIDE EXPENDITURES			
<i>Fund</i>	<i>Budget</i>	<i>YTD</i>	<i>% Expended</i>
General Fund	\$ 12,719,179	\$ 9,318,243	73.26%
Utility Fund	7,794,123	5,870,577	75.32%
Debt Service	2,958,191	2,206,376	74.59%
Special Revenue	229,500	24,142	10.52%
Impact Fee	885,000	-	0.00%
Street Maint. Tax	282,000	16,459	5.84%
Health Ins	865,978	535,689	61.86%
Total	\$ 25,733,971	\$ 17,971,486	69.84%

The Capital Project Fund year-to-date revenues are \$729,747 and expenditures are \$1,000,951, not expressed as a percentage of budget.

Remarks

- Through June, total General Fund revenues are \$12,135,106 or 94.6% of expected collections. Total revenues increased \$1,131,579 compared to the same period last fiscal year.

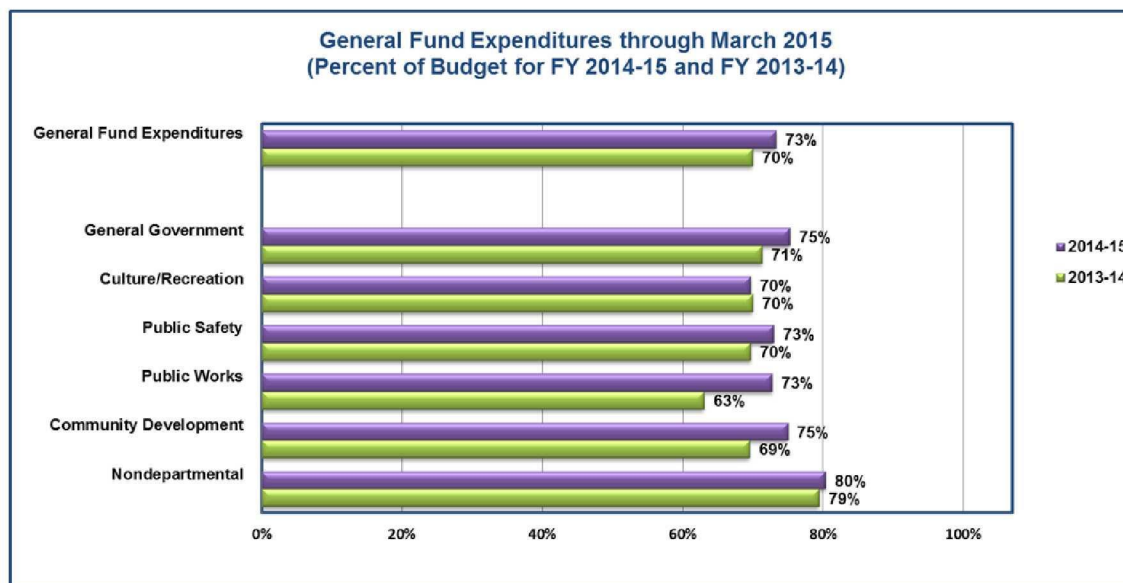
- Sales tax revenues through June are at 79% of expected collections, an increase of \$228,212 over prior year.
- Franchise fees are at \$1,250,042, or 84% of budget, a \$119,025 increase over prior year.
- General Fund current ad valorem tax revenues are 100% collected at \$7,648,794, resulting in an increase of \$825,820 over prior year. This increase is the result of a shift in the tax rate from Interest & Sinking to Maintenance & Operations and a significant increase in property values.



- Through June, collections for Licenses & Permits have decreased \$33,738 from prior year and are at 95% of budget. The City has continued to see an overall rise in building permits issued over previous years, with 195 Single Family residential permits being issued since October 1st.
- Charges for services and fees year-to-date are \$684,775, 111% of budget. This is a decrease of \$47,044 from the same period in the prior year due primarily to a decrease in developer fees.
- Court fine revenues finished June at \$191,459 or 76% of anticipated collections, an increase of \$29,997 during the same period in the prior year.
- Through June, Utility Fund revenues total \$5,677,524 or 71% of budget, a decrease of \$397,938 from prior year.

Expenditures

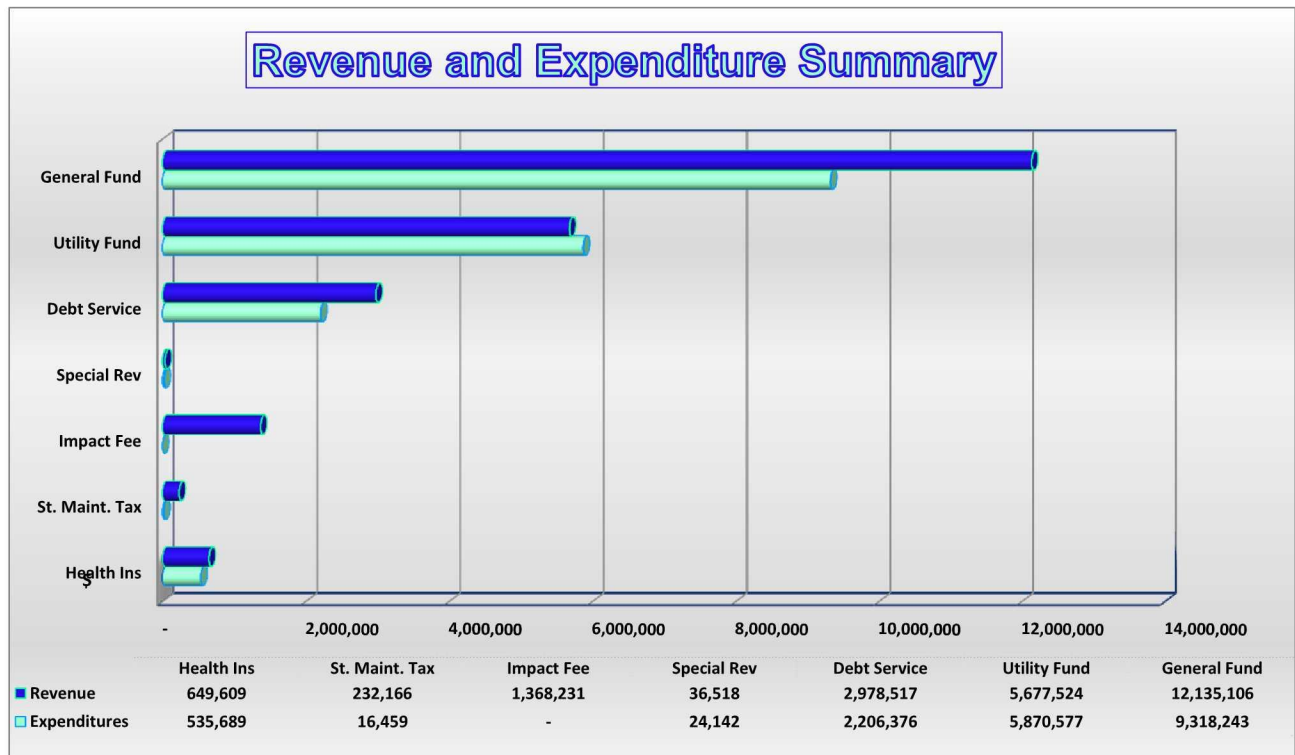
Through June, total General Fund expenditures are at \$9,318,243 or 73% expended. This is an increase of \$1,173,386 over prior year.



Utility Fund expenditures through June are at 75% of budget at \$5,870,577.

CITY OF SACHSE
REVENUE AND EXPENDITURE SUMMARY
AND CHANGES IN FUND BALANCE RESERVES
QUARTER ENDED 06/30/2015 - 75% OF YEAR COMPLETE (UNAUDITED)

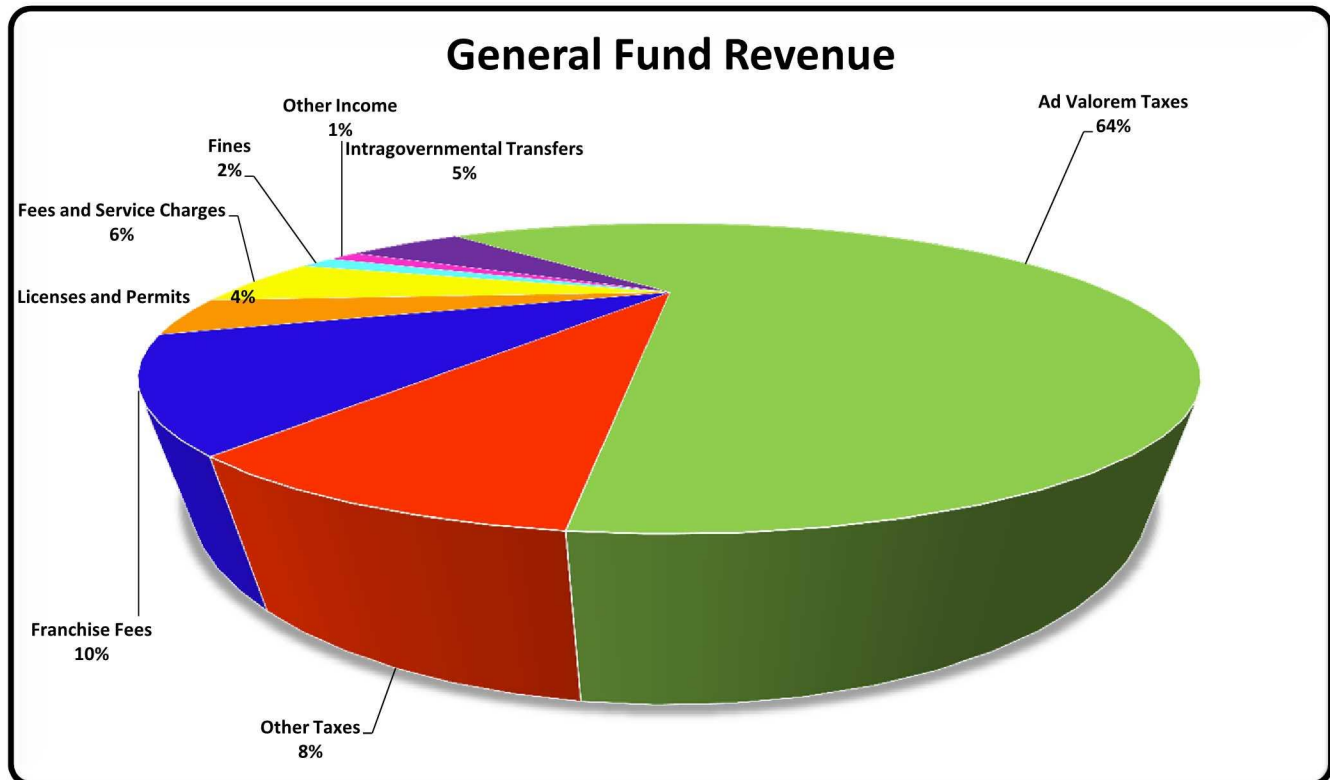
	General Fund	Utility Fund	Debt Service Fund	Special Revenue Fund	Impact Fee Fund	Street Maintenance Tax Fund	Health Insurance Fund	Total
Revenues								
Budget	\$ 12,822,525	\$ 8,018,059	\$ 2,965,558	\$ 86,300	\$ 254,000	\$ 291,811	\$ 866,013	\$ 25,304,266
YTD Actual	12,135,106	5,677,524	2,978,517	36,518	1,368,231	232,166	649,609	23,077,670
Budget Remaining	\$ 687,419	\$ 2,340,535	\$ (12,959)	\$ 49,782	\$ (1,114,231)	\$ 59,645	\$ 216,404	\$ 2,226,596
% of Budget	94.64%	70.81%	100.44%	42.31%	538.67%	79.56%	75.01%	91.20%
Expenditures								
Budget	\$ 12,719,179	\$ 7,794,123	\$ 2,958,191	\$ 229,500	\$ 885,000	\$ 282,000	\$ 865,978	\$ 25,733,971
YTD Actual	9,318,243	5,870,577	2,206,376	24,142	-	16,459	535,689	17,971,485
Budget Remaining	\$ 3,400,936	\$ 1,923,546	\$ 751,815	\$ 205,358	\$ 885,000	\$ 265,541	\$ 330,289	\$ 7,762,486
% of Budget	73.26%	75.32%	74.59%	10.52%	0.00%	5.84%	61.86%	69.84%
Net Over/under	\$ 2,816,863	\$ (193,053)	\$ 772,141	\$ 12,375	\$ 1,368,231	\$ 215,707	\$ 113,920	\$ 5,106,185



CITY OF SACHSE
GENERAL FUND REVENUES
QUARTER ENDED 06/30/2015 - 75% OF YEAR COMPLETE (UNAUDITED)

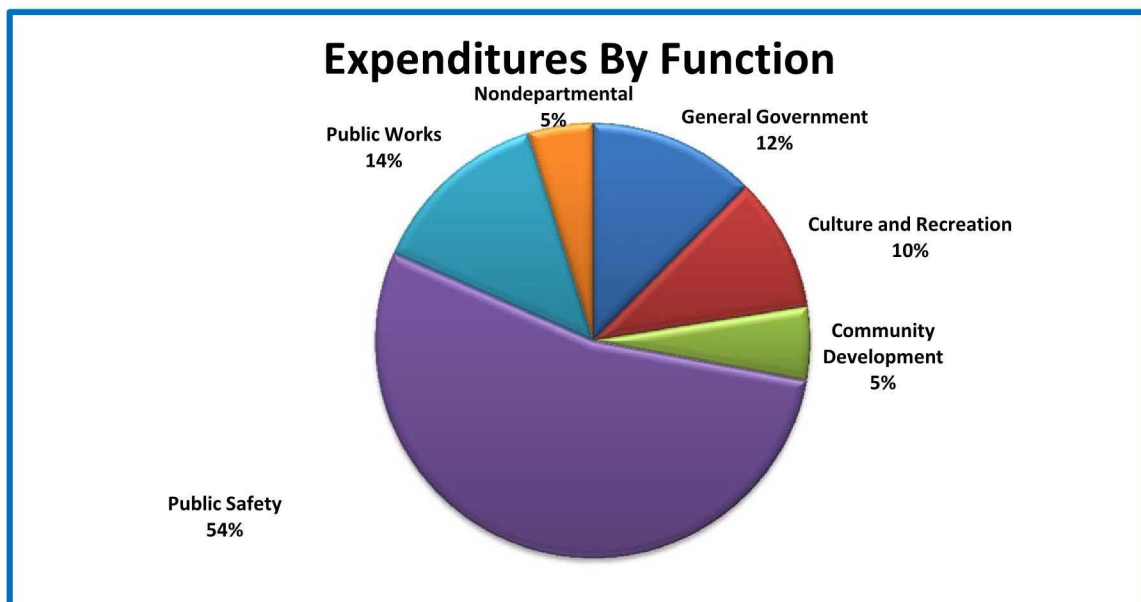
	<u>FY 2014 BUDGET</u>	<u>FY 2014 YEAR- TO-DATE</u>	<u>FY 2015 BUDGET</u>	<u>FY 2015 YEAR- TO-DATE</u>	<u>BUDGET REMAINING</u>	<u>% OF BUDGET</u>
Ad Valorem Taxes	\$ 6,866,469	\$ 6,878,651	\$ 7,700,541	\$ 7,721,011 *	\$ (20,470)	100.27%
Other Taxes	875,193	713,772	1,184,444	944,767	239,677	79.76%
Franchise Fees	1,431,811	1,131,018	1,486,816	1,250,042	236,774	84.08%
Licenses and Permits	531,650	535,859	527,220	502,121	25,099	95.24%
Fees and Service Charges	531,173	731,819	614,027	684,775	(70,748)	111.52%
Fines	365,000	161,462	250,000	191,459	58,541	76.58%
Other Income	146,097	141,734	159,613	166,033	(6,420)	104.02%
Intragovernmental Transfers	945,617	709,213	899,864	674,898	224,966	75.00%
TOTAL REVENUES	<u>\$ 11,693,010</u>	<u>\$ 11,003,528</u>	<u>\$ 12,822,525</u>	<u>\$ 12,135,106</u>	<u>\$ 687,419</u>	<u>94.64%</u>

*TIF Allocation has not been posted as of March 31, 2015.



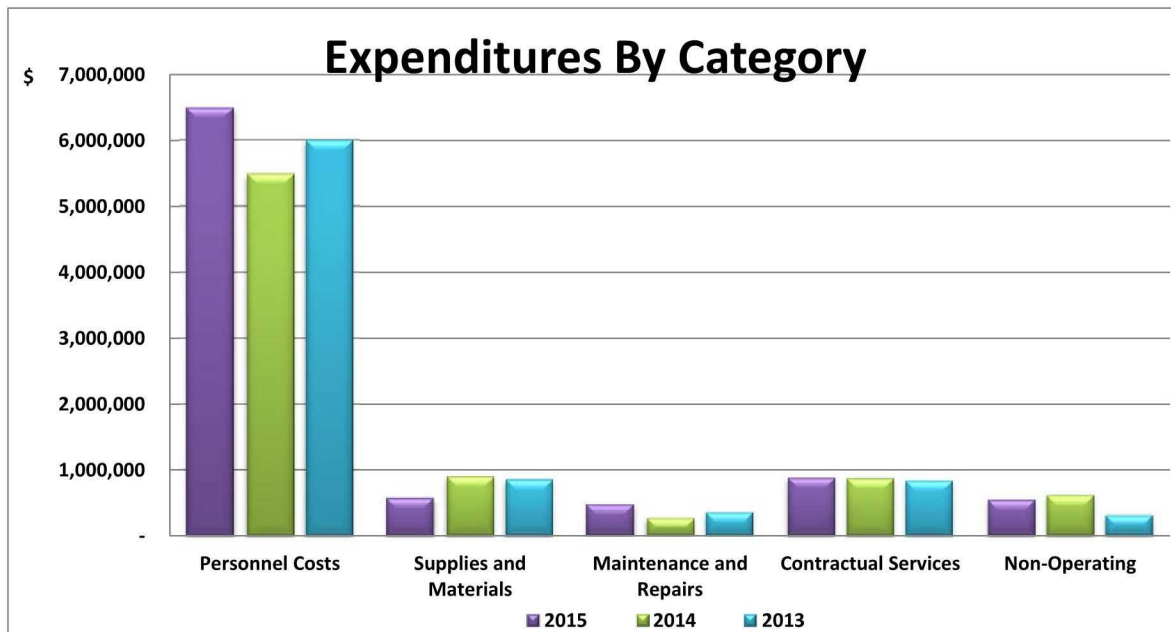
CITY OF SACHSE
GENERAL FUND EXPENDITURES
QUARTER ENDED 06/30/2015 - 75% OF YEAR COMPLETE (UNAUDITED)

	FY 2014 BUDGET	FY 2014 YEAR- TO-DATE	FY 2015 BUDGET	FY 2015 YEAR- TO-DATE	BUDGET REMAINING	% OF BUDGET
General Government						
City Manager	\$ 313,446	\$ 230,485	\$ 345,708	\$ 323,395	\$ 22,313	93.55%
City Secretary	161,036	115,808	169,012	118,343	50,669	70.02%
Human Resources	238,777	164,462	292,304	188,273	104,031	64.41%
Finance	488,373	355,388	552,435	408,674	143,761	73.98%
Municipal Court	171,190	112,724	185,400	123,522	61,878	66.62%
	<u>1,372,822</u>	<u>978,868</u>	<u>1,544,859</u>	<u>1,162,207</u>	<u>382,652</u>	<u>75.23%</u>
Culture and Recreation						
Parks and Recreation	781,224	538,319	899,087	611,246	287,841	67.99%
Senior Citizen Programs	106,526	77,138	115,061	81,996	33,065	71.26%
Library Services	295,001	211,415	327,083	241,355	85,728	73.79%
	<u>1,182,751</u>	<u>826,871</u>	<u>1,341,231</u>	<u>934,597</u>	<u>406,634</u>	<u>69.68%</u>
Public Safety						
Police	3,165,608	2,203,075	3,808,914	2,735,442	1,073,472	71.82%
Animal Control	154,026	111,255	177,471	129,532	47,939	72.99%
Fire and Ambulance	2,295,839	1,597,313	2,869,257	2,133,498	735,759	74.36%
	<u>5,615,473</u>	<u>3,911,643</u>	<u>6,855,642</u>	<u>4,998,472</u>	<u>1,857,170</u>	<u>72.91%</u>
Public Works						
Streets and Drainage	1,060,526	625,382	1,057,273	772,499	284,774	73.07%
Facility Maintenance	331,638	234,384	389,947	297,162	92,785	76.21%
City Engineer	263,883	183,903	290,568	193,912	96,656	66.74%
	<u>1,656,047</u>	<u>1,043,668</u>	<u>1,737,788</u>	<u>1,263,573</u>	<u>474,215</u>	<u>72.71%</u>
Community Development	600,651	417,318	677,969	508,265	169,704	74.97%
Nondepartmental	1,217,006	966,488	561,690	451,128	110,562	80.32%
TOTAL EXPENDITURES	<u><u>\$ 11,644,750</u></u>	<u><u>\$ 8,144,857</u></u>	<u><u>\$ 12,719,179</u></u>	<u><u>\$ 9,318,243</u></u>	<u><u>\$ 3,400,936</u></u>	<u><u>73.26%</u></u>



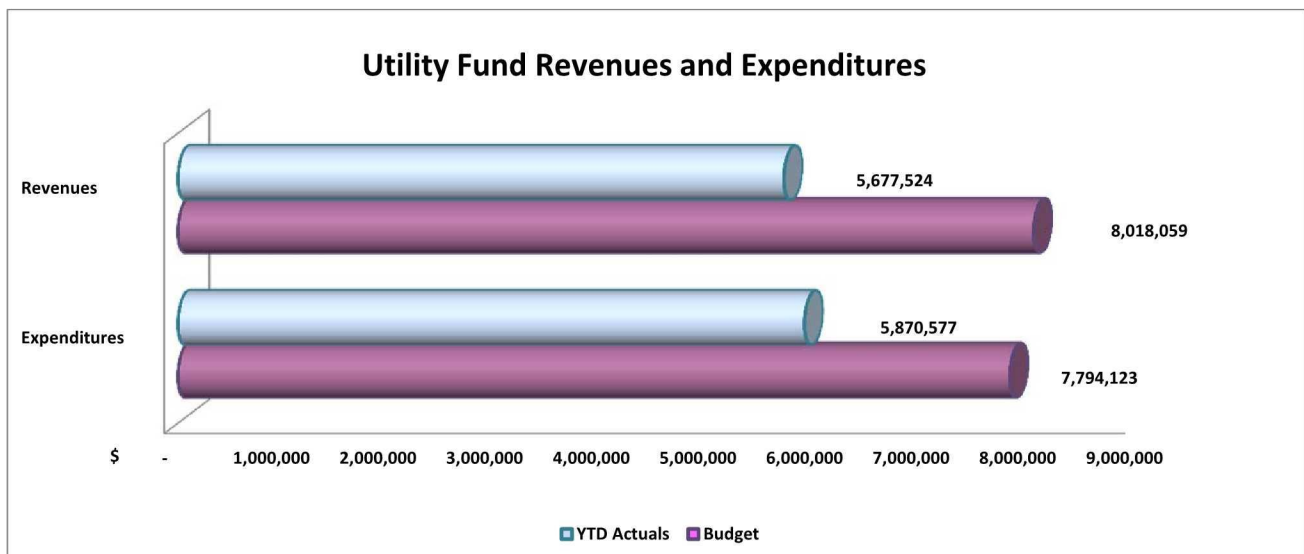
CITY OF SACHSE
GENERAL FUND EXPENDITURES BY CATEGORY
QUARTER ENDED 06/30/2015 - 75% OF YEAR COMPLETE (UNAUDITED)

	FISCAL YEAR	BUDGET	YEAR-TO-DATE	BUDGET REMAINING	% OF BUDGET
Personnel Costs	2015	\$ 9,078,077	\$ 6,494,939	\$ 2,583,138	71.55%
	2014	7,876,666	5,492,268	2,384,398	69.73%
	2013	8,415,736	6,004,430	2,411,306	71.35%
Supplies and Materials	2015	1,392,380	575,330	817,050	41.32%
	2014	1,304,760	899,312	405,448	68.93%
	2013	1,200,729	855,708	345,021	71.27%
Maintenance and Repairs	2015	491,392	475,624	15,768	96.79%
	2014	469,084	269,065	200,019	57.36%
	2013	456,247	354,638	101,609	77.73%
Contractual Services	2015	1,180,977	881,658	299,319	74.65%
	2014	1,115,237	871,761	243,476	78.17%
	2013	1,138,572	836,077	302,496	73.43%
Non-Operating	2015	576,353	545,329	31,024	94.62%
	2014	879,003	612,450	266,553	69.68%
	2013	532,081	313,189	218,892	58.86%
TOTAL EXPENDITURES	2015	12,719,179	8,972,880	3,746,299	70.55%
	2014	11,644,750	8,144,857	3,499,893	69.94%
	2013	\$ 11,743,365	\$ 8,364,043	\$ 3,379,322	71.22%



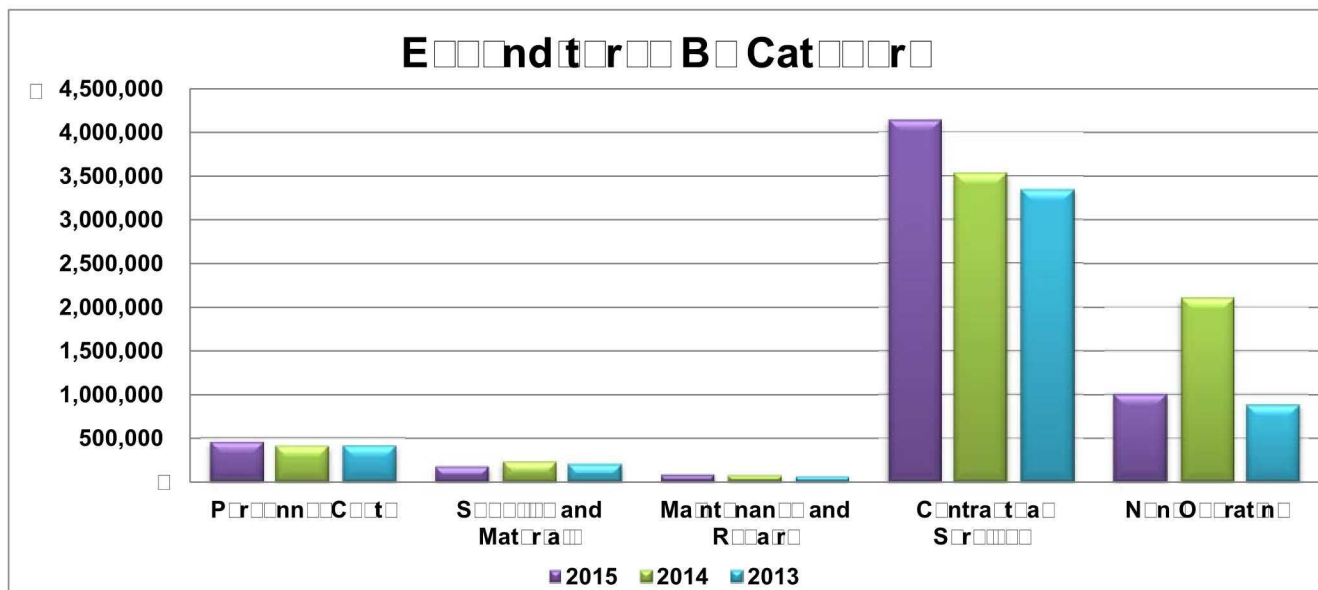
**CITY OF SACHSE
UTILITY FUND SUMMARY
QUARTER ENDED 06/30/2015 - 75% OF YEAR COMPLETE (UNAUDITED)**

	<u>FY 2014 BUDGET</u>	<u>FY 2014 YEAR- TO-DATE</u>	<u>FY 2015 BUDGET</u>	<u>FY 2015 YEAR- TO-DATE</u>	<u>BUDGET REMAINING</u>	<u>% OF BUDGET</u>
REVENUES						
Water Revenue	\$ 4,034,949	\$ 2,403,521	\$ 4,102,178	\$ 2,771,661	\$ 1,330,517	67.57%
Sewer Revenue	3,092,242	2,312,471	3,712,681	2,721,017	991,664	73.29%
Fees and Service Charges	166,500	178,262	178,000	165,705	12,295	93.09%
Other Gov'ts & Sources	22,000	16,512	22,000	16,747	5,253	76.12%
Other Income	6,300	1,164,698	3,200	2,395	805	74.84%
TOTAL REVENUES	\$ 7,321,991	\$ 6,075,462	\$ 8,018,059	\$ 5,677,524	\$ 2,340,535	70.81%
EXPENDITURES						
Utility Administration	\$ 268,754	\$ 200,869	\$ 262,207	\$ 194,809	\$ 67,398	74.30%
Water Operations	3,990,717	2,929,118	4,252,457	3,236,792	1,015,665	76.12%
Sewer Operations	3,006,735	4,213,740	3,061,482	2,280,449	781,033	74.49%
Meter Reading	126,110	186,504	217,977	158,528	59,449	72.73%
TOTAL EXPENDITURES	\$ 7,392,316	\$ 7,530,230	\$ 7,794,123	\$ 5,870,577	\$ 1,923,546	75.32%



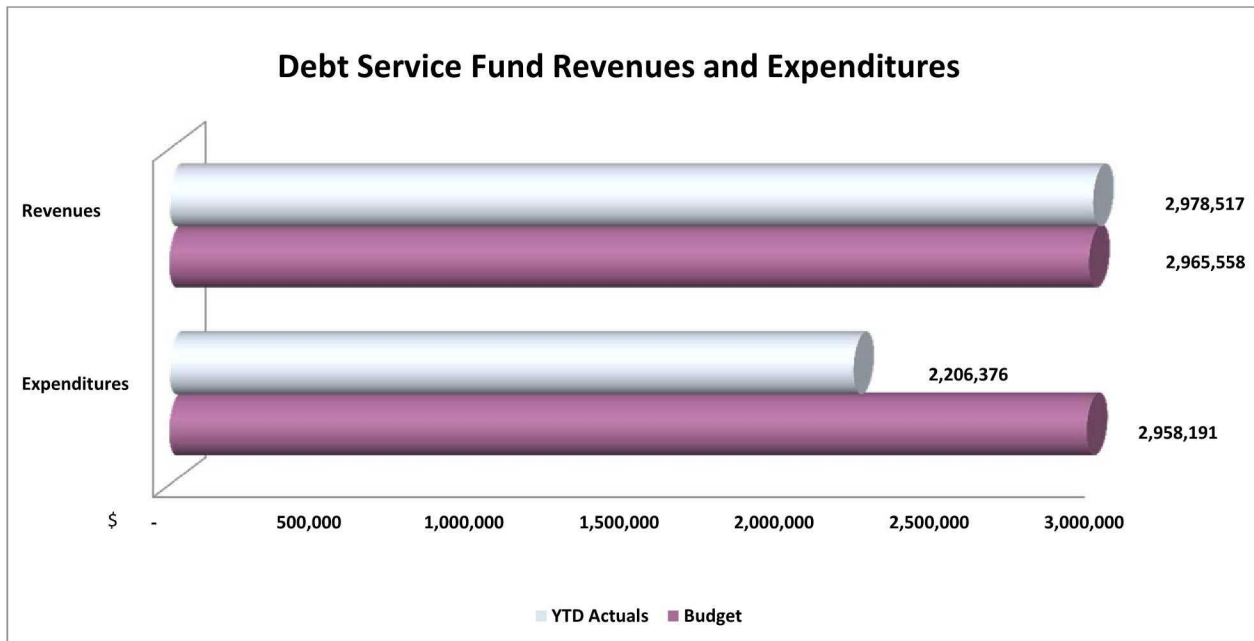
CITY OF SACHSE
UTILITY FUND EXPENDITURES BY CATEGORY
QUARTER ENDED 06/30/2015 - 75% OF YEAR COMPLETE (UNAUDITED)

	FISCAL YEAR	BUDGET	YEAR-TO-DATE	BUDGET REMAINING	% OF BUDGET
Personnel Costs	2015	\$ 659,424	\$ 461,553	\$ 197,871	69.99%
	2014	572,937	413,592	159,345	72.19%
	2013	603,708	417,244	186,464	69.11%
Supplies and Materials	2015	327,747	177,161	150,586	54.05%
	2014	300,838	234,546	66,292	77.96%
	2013	295,907	204,336	91,571	69.05%
Maintenance and Repairs	2015	176,250	83,944	92,306	47.63%
	2014	175,850	75,419	100,431	42.89%
	2013	148,850	61,443	87,407	41.28%
Contractual Services	2015	5,540,717	4,141,830	1,398,887	74.75%
	2014	5,285,342	3,536,194	1,749,148	66.91%
	2013	4,995,092	3,344,917	1,650,175	66.96%
Non-Operating	2015	1,089,985	1,006,089	83,896	92.30%
	2014	1,057,349	2,107,127	(1,049,778)	199.28%
	2013	1,087,215	885,148	202,067	81.41%
TOTAL EXPENDITURES	2015	7,794,123	5,870,577	1,923,546	75.32%
	2014	7,392,316	6,366,879	1,025,437	86.13%
	2013	\$ 7,130,772	\$ 4,913,089	\$ 2,217,683	68.90%



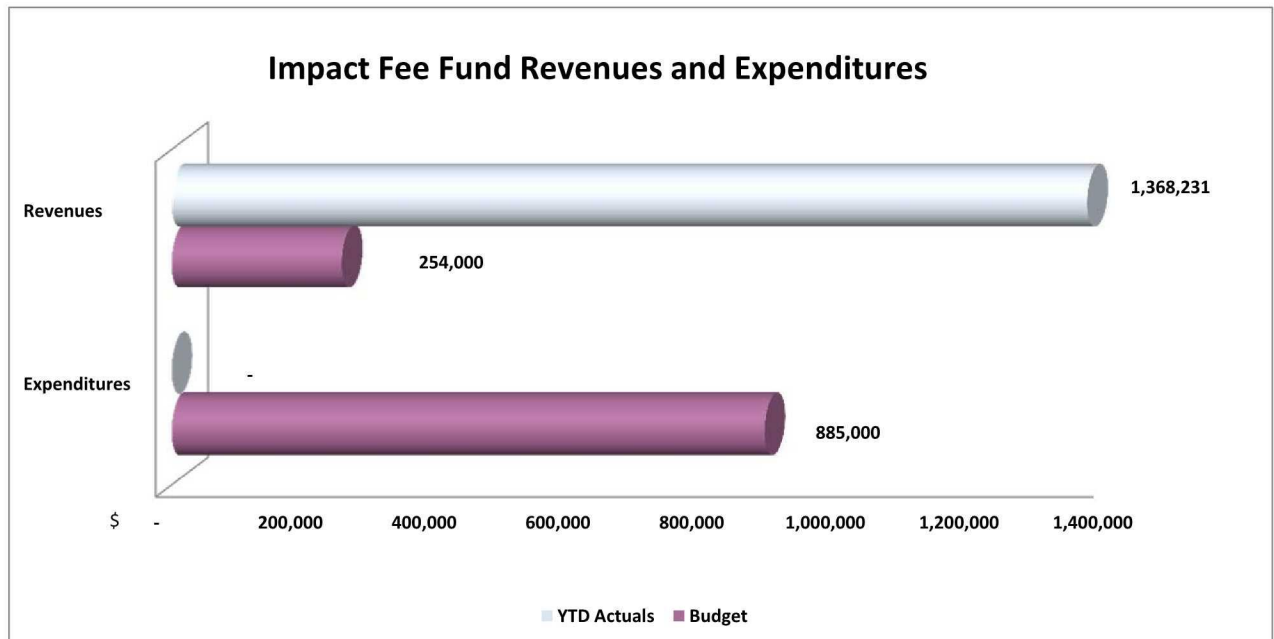
CITY OF SACHSE
DEBT SERVICE FUND SUMMARY
QUARTER ENDED 06/30/2015 - 75% OF YEAR COMPLETE (UNAUDITED)

	<u>FY 2014 BUDGET</u>	<u>FY 2014 YEAR- TO-DATE</u>	<u>FY 2015 BUDGET</u>	<u>FY 2015 YEAR- TO-DATE</u>	<u>BUDGET REMAINING</u>	<u>% OF BUDGET</u>
REVENUES						
Ad Valorem Taxes	\$ 2,915,826	\$ 2,925,830	\$ 2,964,058	\$ 2,974,830	\$ (10,772)	100.36%
Other Income	1,500	945	1,500	3,687	(2,187)	245.78%
TOTAL REVENUES	<u>\$ 2,917,326</u>	<u>\$ 2,926,775</u>	<u>\$ 2,965,558</u>	<u>\$ 2,978,517</u>	<u>\$ (12,959)</u>	<u>100.44%</u>
EXPENDITURES						
Principal	\$ 1,125,000	\$ 1,125,000	\$ 1,195,000	\$ 1,195,000	\$ -	100.00%
Interest	1,798,531	907,576	1,762,191	1,010,570	751,622	57.35%
Agent Fees	1,000	915	1,000	806	194	80.63%
TOTAL EXPENDITURES	<u>\$ 2,924,531</u>	<u>\$ 2,033,490</u>	<u>\$ 2,958,191</u>	<u>\$ 2,206,376</u>	<u>\$ 751,815</u>	<u>74.59%</u>



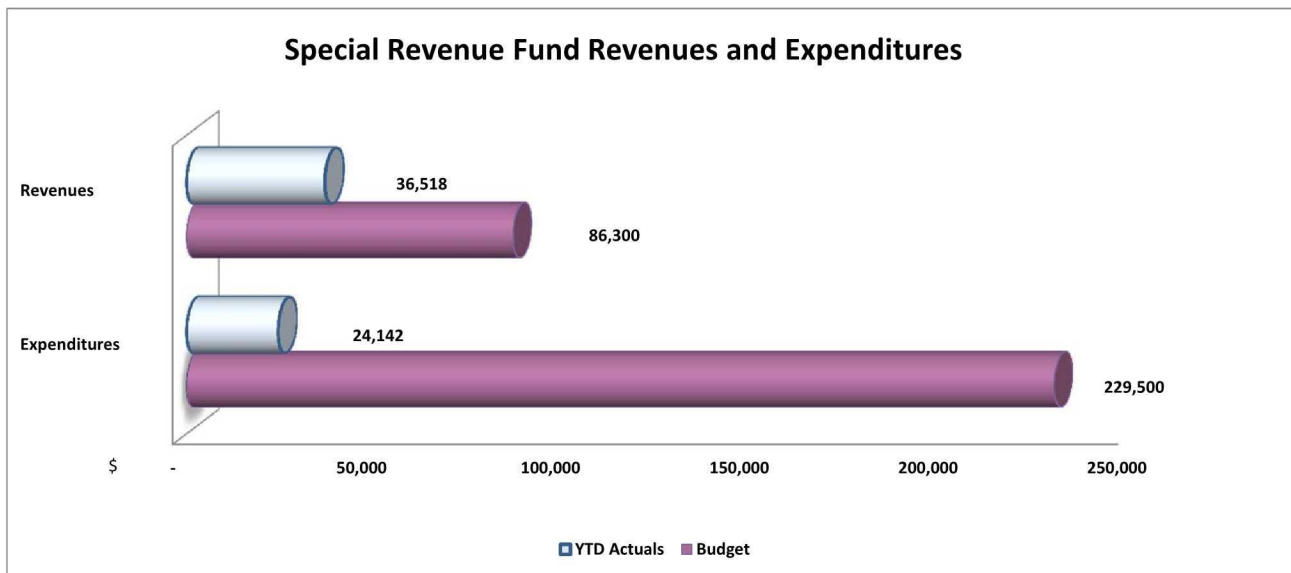
CITY OF SACHSE
IMPACT FEE FUND SUMMARY
QUARTER ENDED 06/30/2015 - 75% OF YEAR COMPLETE (UNAUDITED)

	<u>FY 2014 BUDGET</u>	<u>FY 2014 YEAR- TO-DATE</u>	<u>FY 2015 BUDGET</u>	<u>FY 2015 YEAR- TO-DATE</u>	<u>BUDGET REMAINING</u>	<u>% OF BUDGET</u>
REVENUES						
Total Impact Fees	\$ 238,000	\$ 234,381	\$ 250,000	\$ 1,363,305	\$ (1,113,305)	545.32%
Other Income	-	3,911	4,000	4,925	(925)	123.14%
TOTAL REVENUES	<u>\$ 238,000</u>	<u>\$ 238,291</u>	<u>\$ 254,000</u>	<u>\$ 1,368,231</u>	<u>\$ (1,114,231)</u>	<u>538.67%</u>
EXPENDITURES						
Intergovernmental	\$ 350,000	\$ -	\$ 885,000	\$ -	\$ 885,000	0.00%
TOTAL EXPENDITURES	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ 885,000</u>	<u>\$ -</u>	<u>\$ 885,000</u>	<u>0.00%</u>



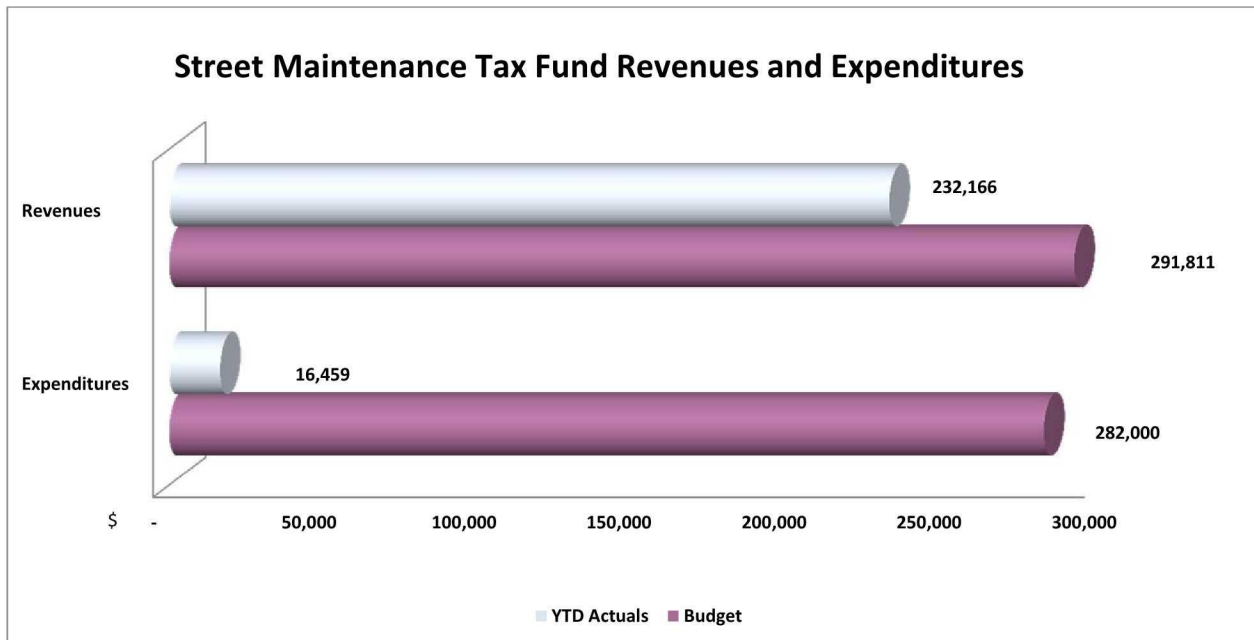
**CITY OF SACHSE
SPECIAL REVENUE FUND SUMMARY
QUARTER ENDED 06/30/2015 - 75% OF YEAR COMPLETE (UNAUDITED)**

	<u>FY 2014 BUDGET</u>	<u>FY 2014 YEAR- TO-DATE</u>	<u>FY 2015 BUDGET</u>	<u>FY 2015 YEAR- TO-DATE</u>	<u>BUDGET REMAINING</u>	<u>% OF BUDGET</u>
REVENUES						
Fees	\$ 300,200	\$ 336,296	\$ 85,500	\$ 25,885	\$ 59,615	30.27%
Other Income	865	269	800	4,561	(3,761)	570.16%
Grants and Donations	-	4,788	-	6,072	(6,072)	545.77%
TOTAL REVENUES	<u>\$ 301,065</u>	<u>\$ 341,353</u>	<u>\$ 86,300</u>	<u>\$ 36,518</u>	<u>\$ 49,782</u>	<u>42.31%</u>
EXPENDITURES						
City Manager	\$ 52,000	\$ -	\$ 52,000	\$ -	\$ 52,000	0.00%
Finance	-	-	-	-	-	0.00%
Municipal Court	40,000	4,948	55,000	22,017	32,983	40.03%
Parks and Recreation	199,500	3,509	100,000	-	100,000	0.00%
Senior Citizen Programs	5,000	-	2,000	-	2,000	0.00%
Library Services	26,999	26,316	-	-	-	0.00%
Streets and Drainage	-	-	-	-	-	0.00%
Police	5,000	-	3,000	-	3,000	0.00%
Animal Control	15,000	-	5,000	-	5,000	0.00%
Fire and Ambulance	18,000	13,219	12,500	2,125	10,375	17.00%
Municipal Center	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	<u>\$ 361,499</u>	<u>\$ 47,992</u>	<u>\$ 229,500</u>	<u>\$ 24,142</u>	<u>\$ 205,358</u>	<u>10.52%</u>



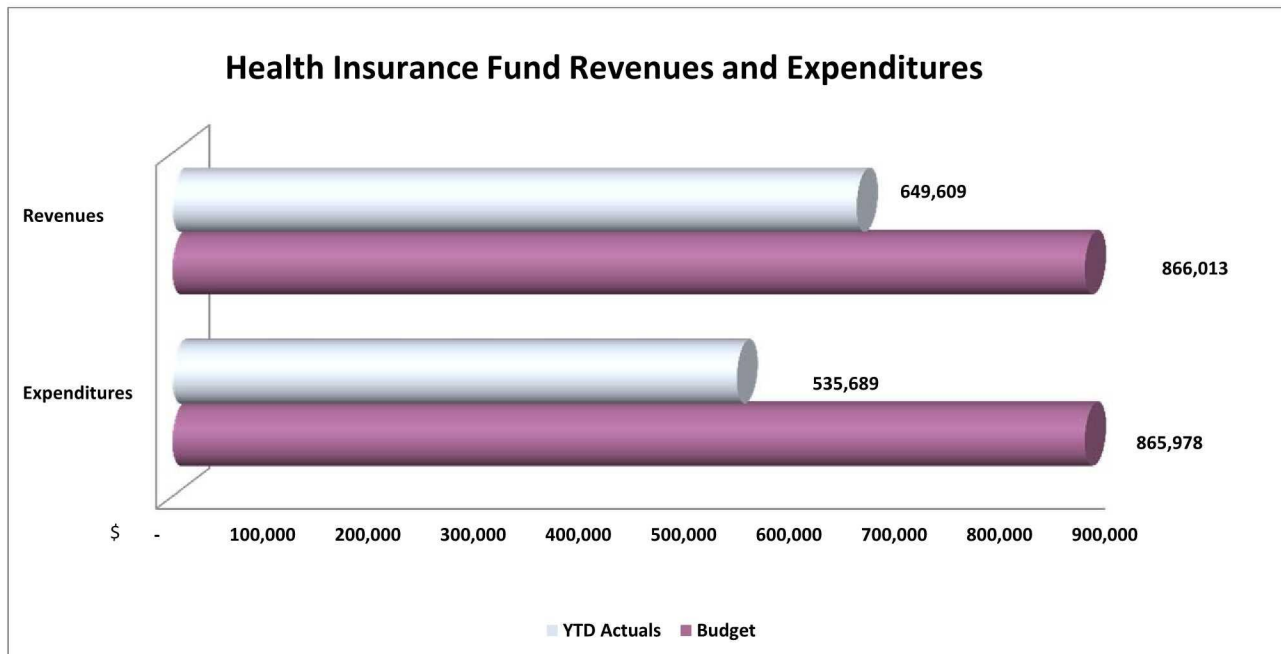
CITY OF SACHSE
STREET MAINTENANCE TAX FUND
QUARTER ENDED 06/30/2015 - 75% OF YEAR COMPLETE (UNAUDITED)

	<u>FY 2014 BUDGET</u>	<u>FY 2014 YEAR- TO-DATE</u>	<u>FY 2015 BUDGET</u>	<u>FY 2015 YEAR- TO-DATE</u>	<u>BUDGET REMAINING</u>	<u>% OF BUDGET</u>
REVENUES						
Sales Tax	\$ 214,900	\$ 134,122	\$ 291,611	\$ 232,058	\$ 59,553	79.58%
Other Income	500	52	200	108	92	53.88%
TOTAL REVENUES	<u>\$ 215,400</u>	<u>\$ 134,173</u>	<u>\$ 291,811</u>	<u>\$ 232,166</u>	<u>\$ 59,645</u>	<u>79.56%</u>
EXPENDITURES						
Street Maintenance	\$ 210,000	\$ -	\$ 282,000	\$ 16,459	\$ 265,541	5.84%
TOTAL EXPENDITURES	<u>\$ 210,000</u>	<u>\$ -</u>	<u>\$ 282,000</u>	<u>\$ 16,459</u>	<u>\$ 265,541</u>	<u>5.84%</u>



CITY OF SACHSE
HEALTH INSURANCE FUND SUMMARY
QUARTER ENDED 06/30/2015 - 75% OF YEAR COMPLETE (UNAUDITED)

	<u>FY 2014 BUDGET</u>	<u>FY 2014 YEAR- TO-DATE</u>	<u>FY 2015 BUDGET</u>	<u>FY 2015 YEAR- TO-DATE</u>	<u>BUDGET REMAINING</u>	<u>% OF BUDGET</u>
REVENUES						
Other Income	\$ -	\$ 40	\$ 35	\$ 124	\$ (89)	50.00%
Transfers In - Utility Fund	-	-	70,796	53,100	17,696	75.00%
Operating Transfers In	765,503	572,625	865,978	649,485	216,493	75.00%
TOTAL REVENUES	<u>\$ 765,503</u>	<u>\$ 572,665</u>	<u>\$ 866,013</u>	<u>\$ 649,609</u>	<u>\$ 216,404</u>	<u>75.01%</u>
EXPENDITURES						
Health Insurance	\$ 649,874	\$ 427,021	\$ 726,351	\$ 468,020	\$ 258,331	64.43%
Dental Insurance	31,950	17,939	33,428	24,927	8,501	74.57%
H.S.A. Contribution	64,551	46,868	85,472	29,029	56,443	33.96%
Life and LTD Insurance	19,128	12,940	20,727	13,712	7,015	66.16%
TOTAL EXPENDITURES	<u>\$ 765,503</u>	<u>\$ 504,769</u>	<u>\$ 865,978</u>	<u>\$ 535,689</u>	<u>\$ 330,289</u>	<u>61.86%</u>



CITY OF SACHSE
CAPITAL PROJECT FUND SUMMARY*
QUARTER ENDED 06/30/2015 - 75% OF YEAR COMPLETE (UNAUDITED)

	<u>PRIOR YEAR EXPENDITURES</u>	<u>FY 2015 YEAR- TO-DATE</u>	<u>PROJECT-TO-DATE</u>
Capital Projects			
Street CIP - Merritt Road	3,130,848	254,184	3,385,032
Ranch Road	55,145	331,870	387,015
SH78 & 5th	1,038,367	39,374	1,077,741
Hudson Drive Extension	355,606	118	355,723
Rosewood Circle	-	118	118
3rd St Sewer Replacement	2,700		2,700
Easement N. of Brookview Crt. Sewer Replacement	1,400		1,400
Firefighter's Park	142,617	24,901	167,518
Lighting Projects	70,038	6,182	76,219
Merritt Rd Realignment	117,922	31,168	149,090
Major Asphalt Repairs	751,685	86,953	838,638
CDBG 6th St Project	-	73,699	73,699
Sachse Quite Zone	20,583	2,535	23,118
	<u>\$ 5,686,910</u>	<u>\$ 851,101</u>	<u>\$ 6,538,011</u>
Municipal Campus			
Municipal Campus Features	<u>\$ 5,390,152</u>	<u>\$ 149,850</u>	<u>\$ 5,540,002</u>
	<u>\$ 5,390,152</u>	<u>\$ 149,850</u>	<u>\$ 5,540,002</u>
TOTAL EXPENDITURES	<u><u>\$ 11,077,062</u></u>	<u><u>\$ 1,000,951</u></u>	<u><u>\$ 12,078,013</u></u>

*Includes projects funded by 2006 Bond, RCC, Roadway Impact Fees, and Community Development Block Grant.



Legislation Details (With Text)

File #:	15-2966	Version:	1	Name:	Interlocal Cooperative Purchasing Agreement between Sachse and Garland
Type:	Agenda Item	Status:		Status:	Agenda Ready
File created:	8/13/2015	In control:		In control:	City Council
On agenda:	8/17/2015	Final action:		Final action:	
Title:	Consider an Interlocal Cooperative Purchasing Agreement between the City of Sachse and the City of Garland.				
	Executive Summary The City of Sachse City Council will consider an Interlocal Cooperative Purchasing Agreement with the City of Garland to purchase equipment for the P-25 digital radio upgrade.				

Sponsors:

Indexes:

Code sections:

Attachments: [SACHSE Garland Interlocal Purchasing Agreement P-25 Radio72793.v2](#)

Date	Ver.	Action By	Action	Result
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Title

Consider an Interlocal Cooperative Purchasing Agreement between the City of Sachse and the City of Garland.

Executive Summary

The City of Sachse City Council will consider an Interlocal Cooperative Purchasing Agreement with the City of Garland to purchase equipment for the P-25 digital radio upgrade.

Background

The City of Sachse and the City of Garland have entered into a contract for the upgrade to the public safety's P-25 digital system. This Interlocal Agreement will allow the City of Sachse to purchase equipment with the City of Garland. This cooperative agreement will enhance purchasing power which will ultimately provide better pricing options for said equipment.

Policy Considerations

This agreement can be used for purchasing outside the P-25 system.

Budgetary Considerations

Potential savings on this due to volume pricing.

Staff Recommendations

Staff recommends approval of the Interlocal Cooperative Agreement.

STATE OF TEXAS §
§
§
COUNTY OF DALLAS §

**INTERLOCAL COOPERATIVE
PURCHASING AGREEMENT**

This Interlocal Cooperative Purchasing Agreement (the "Agreement") is by and between the City of Sachse, Texas, a home-rule municipality, ("Sachse") and Garland, Texas, a home-rule municipality ("Garland"), (individually as "Sachse" or "Garland", respectively, or collectively "Cities").

RECITALS:

WHEREAS, this Agreement is authorized by Chapter 791 of the Texas Government Code and Subchapter F, Chapter 271, Texas Local Government Code; and

WHEREAS, both Sachse and Garland have each determined a need for a cooperative agreement to purchase various goods, supplies, materials, equipment, and services to avoid duplicate procurement efforts and obtain the benefits of volume purchasing; and

WHEREAS, Sachse and Garland are authorized by Section 271.102 of the Local Government Code to pursue mutually beneficial and cooperative purchasing programs;

NOW, THEREFORE, for and in consideration of the mutual obligations and benefits contained herein, Sachse and Garland agree as follows:

Article I
Purpose

The purpose of this Agreement is to establish a cooperative governmental purchasing agreement for various supplies, materials, equipment, and services whereby one City may use the other City's competitively awarded contracts by satisfying the provisions of Section 271.102 of the Local Government Code.

Article II
Term

The term of this Agreement shall be for a period of one (1) year commencing on the last date of execution hereof ("Effective Date"). Thereafter, this Agreement shall automatically renew for successive periods of one (1) year each under the terms and conditions stated herein, unless sooner terminated as provided herein.

Article III
Termination

This Agreement may be terminated by either City, without cause or penalty, upon not less than thirty (30) days' written notice to the other City.

Article IV Purchasing

The City Manager or designee for each of the Cities is authorized to act on behalf of the respective City in all matters relating to this cooperative purchasing program. At the request of the other City, where a City enters into a contract with a vendor for goods or services ("First Purchasing City"), the First Purchasing City shall endeavor to obtain the vendor's agreement to offer those goods and services to the other City (the "Second Purchasing City") for the same price and on the same terms and conditions as have been offered to the First Purchasing City. If the vendor so agrees, and if the Second Purchasing City is agreeable to such terms and conditions, the Second Purchasing City may enter into its own separate contract with the vendor for the purchase of such goods or services. Each City shall make payments directly to the vendor under the Agreement made pursuant to Subchapter F, Chapter 271 of the Texas Local Government Code. Each City shall be responsible for the respective vendor's compliance with provisions relating to the quality of items and terms of delivery, and shall be responsible for enforcement of the contract against the vendor, including all costs and expenses related to the enforcement of the contract.

Article V Miscellaneous

5.1 **Notice.** Any notice required or permitted to be delivered hereunder shall be deemed received when sent in the United States Mail, Postage Prepaid, Certified Mail, Return Receipt Requested, by hand-delivery or facsimile transmission and addressed to the respective City at the following address:

If intended for City of Sachse:

City of Sachse
Attn: City Manager
3815 Sachse Road
Sachse, Texas 75048

With copy(ies) to:

Joseph J. Gorfida, Jr.
Nichols, Jackson, Dillard, Hager & Smith, LLP
500 N. Akard, Suite 1800
Dallas, Texas 75201

If intended for City of Garland:

City of Garland
Attn: City Manager
200 North Fifth Street
Garland, Texas 75040

With copy(ies) to:

The addresses and persons to whose attention a notice or communication is sent may be changed by giving notice of such change in the manner herein provided for giving notice.

5.2 **Compliance with Federal, State and Local Laws.** This Agreement will be subject to all applicable federal, state and local laws, ordinances, rules and regulations.

5.3 **Construction.** The Cities acknowledge that each City and, if it has so chosen, its counsel have reviewed and revised this Agreement and that the normal rule of construction to the effect that any ambiguities are to be resolved against the drafting City must not be employed in the interpretation of this Agreement or any amendments or exhibits hereto.

5.4 **Governing Law.** The laws of the State of Texas shall govern this Agreement; and venue for any action concerning this Agreement shall be in the State District Court of Dallas County, Texas. The Cities agree to submit to the personal and subject matter jurisdiction of said court.

5.5 **Severability.** If any term or provision of this Agreement is held to be illegal, invalid or unenforceable, the legality, validity or enforceability of the remaining terms or provisions of this Agreement shall not be affected thereby, and in lieu of each such illegal, invalid or unenforceable term or provision, the Cities shall endeavor to agree to a legal, valid or enforceable term or provision as similar as possible to the term or provision declared illegal, invalid or unenforceable.

5.6 **City's Obligations.** Execution of this Agreement does not obligate Sachse or Garland to make any purchase, to pay any membership fee or to otherwise or in any manner incur any cost or obligation.

5.7 **Counterparts.** This Agreement may be executed in multiple counterparts, each of which shall be deemed an original, and all of which shall constitute but one and the same instrument.

5.8 **Authority to Enter Agreement.** The undersigned officers and/or agents are properly authorized to execute this Agreement on behalf of the Cities and each City hereby certifies to the other that any necessary actions extending such authority have been duly passed and are now in full force and effect.

City of Sachse Signature Page

SIGNED AND AGREED this _____ day of _____, 2015.

CITY OF SACHSE

By: _____
Gina Nash, City Manager

ATTEST:

Michelle Lewis Sirianni, Interim City Secretary

APPROVED AS TO FORM:

Joseph J. Gorfida, Jr., City Attorney
(08-06-15/72793)

Garland Signature Page

SIGNED AND AGREED this _____ day of _____, 2015.

CITY OF GARLAND

By:

Bryan Bradford, City Manager

ATTEST:

Rene Dowl, City Secretary



Legislation Details (With Text)

File #:	15-2961	Version:	1	Name:	First Public Hearing on Tax Rate
Type:	Agenda Item	Status:		Status:	Agenda Ready
File created:	8/10/2015	In control:		In control:	City Council
On agenda:	8/17/2015	Final action:		Final action:	
Title:	Conduct the First Public Hearing on the Proposed Tax Rate for the 2015-2016 Fiscal Year.				
	Executive Summary This is the first of two mandated Public Hearings on the tax rate when the proposed tax rate exceeds the Effective Tax Rate. The second Public Hearing is scheduled for September 1, 2015.				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	04.02bTNT Workbook for Proposed Budget updated Notice of Public Hearing on Tax Increase				

Date	Ver.	Action By	Action	Result
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Title

Conduct the First Public Hearing on the Proposed Tax Rate for the 2015-2016 Fiscal Year.

Executive Summary

This is the first of two mandated Public Hearings on the tax rate when the proposed tax rate exceeds the Effective Tax Rate. The second Public Hearing is scheduled for September 1, 2015.

Background

On August 3rd, 2015 the City Council approved a motion to place on the September 14, 2015 City Council agenda an action item to adopt a tax rate greater than the Effective Tax Rate (ETR) of 0.713377 per \$100 of assessed value.

The ETR is the tax rate that will generate approximately the same amount of tax revenue as the prior year excluding tax revenue to be raised from new property added to the tax roll this year. The proposed tax rate of 0.757279 is 6.15% greater than the ETR.

Policy Considerations

In general, if a taxing unit's tax rate will raise more property tax revenue than the preceding year, the City Council must hold two Public Hearings in compliance with Chapter 26 of the Property Tax Code.

Budgetary Considerations

On September 14, 2015 the City Council will consider setting and adopting a tax rate that

supports the overall budget objectives as proposed for the 2015-2016 Fiscal Year.

Staff Recommendations

The agenda item is in compliance with "Truth-in-Taxation" law as outlined in Chapter 26 of the Property Tax Code and therefore is a Public Hearing to be open for public input on the proposed tax rate of 0.757279.

TRUTH-IN-TAXATION
Texas Property Tax
Chapter 26 of Property Tax Code

	2014 Certified Tax Rolls	2015 Certified Tax Rolls	Change in Values from Prior Year	Change
Property Value				
Market Values	1,531,964,234	1,816,823,825	284,859,591	18.59%
Collin County	559,878,404	710,368,435	150,490,031	26.88%
Dallas County	972,085,830	1,106,455,390	134,369,560	13.82%
Taxable Values	1,424,592,045	1,635,609,749	211,017,704	14.81%
Collin County	535,956,193	646,389,562	110,433,369	20.60%
Dallas County	888,635,852	989,220,187	100,584,335	11.32%
Taxable Values (Adjusted for Freeze)	1,405,111,801	1,612,479,345	207,367,544	14.76%
Collin County	529,693,925	636,477,134	106,783,209	20.16%
Dallas County	875,417,876	976,002,211	100,584,335	11.49%
New Construction Values	41,432,452	104,390,861	62,958,409	151.95%
Collin County	17,196,696	59,248,454	42,051,758	244.53%
Dallas County	24,235,756	45,142,407	20,906,651	86.26%
Average Single Family Home Taxable Value	177,186	196,126	18,940	10.69%
Collin County	216,928	242,548	25,620	11.81%
Dallas County	161,639	177,483	15,844	9.80%
Estimated Rates and Values:				
Effective Tax Rate (ETF)	0.718590	0.713377	\$ (0.00521)	-0.73%
Proposed Tax Rate	0.770819	0.757279	(\$ 0.01354)	-1.76%
Debt Rate	0.211785	0.185000	(\$ 0.02679)	-12.65%
Maintenance and Operations	0.559034	0.572279	\$ 0.01325	2.37%
Increase over the ETR	7.27%	6.15%		
Total Tax Revenue (Proposed)	\$ 10,830,869	\$ 12,210,967	\$ 1,380,099	12.74%
Debt	2,975,816	2,983,087	7,271	0.24%
Operations	7,713,092	9,040,824	1,327,732	17.21%
TIF	141,961	187,057	45,096	31.77%
1¢ on the tax rate (equivalent)	\$ 140,511	\$ 161,248	\$ 20,737	14.76%
Amount of taxes imposed at the proposed tax rate	\$ 10,830,869	\$ 12,210,967	\$ 1,380,099	12.74%

Notice of Public Hearing on Tax Increase

The City of Sachse will hold two public hearings on a proposal to increase total tax revenues from properties on the tax roll in the preceding tax year by 6.15 percent (percentage by which proposed tax rate exceeds lower of rollback tax rate or effective tax calculated under Chapter 26, Tax Code). Your individual taxes may increase at a greater or lesser rate, or even decrease, depending on the change in the taxable value of your property in relation to the change in taxable value of all other property and the tax rate that is adopted.

The first public hearing will be held on August 17, 2015 at 7:30 p.m. at City of Sachse, City Hall, 3815-B Sachse Road, Sachse, Texas.

The second public hearing will be held on September 1, 2015 at 7:30 p.m. at City of Sachse, City Hall, 3815-B Sachse Road, Sachse, Texas.

The members of the governing body voted on the proposal to consider the tax increase as follows:

FOR:

AGAINST:

The average taxable value of a residence homestead in City of Sachse last year was \$177,186. Based on last year's tax rate of \$0.770819 per \$100 of taxable value, the amount of taxes imposed last year on the average home was \$1,366.

The average taxable value of a residence homestead in City of Sachse this year is \$196,126. If the governing body adopts the effective tax rate for this year of \$0.713377 per \$100 of taxable value, the amount of taxes imposed this year on the average home would be \$1,399.

If the governing body adopts the proposed tax rate of \$0.757279 per \$100 of taxable value, the amount of taxes imposed this year on the average home would be \$1,485.

Members of the public are encouraged to attend the hearings and express their views.



Legislation Details (With Text)

File #:	15-2963	Version:	1	Name:	2014-2015 Budget Amendment
Type:	Agenda Item	Status:		Status:	Agenda Ready
File created:	8/10/2015	In control:		In control:	City Council
On agenda:	8/17/2015	Final action:		Final action:	

Title: Consider an Ordinance of the City Council of the City of Sachse, Texas ("CITY"), authorizing certain budget amendments pertaining to the fiscal year 2014-2015 budget; and providing an effective date.

Executive Summary

This budget amendment is to recognize certain surplus revenues received in the current budget year and to authorize expenditures in certain departments of the General Fund based on changes in staffing and unforeseen expenditures. This amendment also will authorize the transfer of funds previously assigned for the P-25 radio project to the Capital Projects Fund.

Sponsors:

Indexes:

Code sections:

Attachments: [SACHSE Ordinance Amending 2014-2015 Budget 081715](#)

Date	Ver.	Action By	Action	Result
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Title

Consider an Ordinance of the City Council of the City of Sachse, Texas ("CITY"), authorizing certain budget amendments pertaining to the fiscal year 2014-2015 budget; and providing an effective date.

Executive Summary

This budget amendment is to recognize certain surplus revenues received in the current budget year and to authorize expenditures in certain departments of the General Fund based on changes in staffing and unforeseen expenditures. This amendment also will authorize the transfer of funds previously assigned for the P-25 radio project to the Capital Projects Fund.

Background

Changes in key positions and the related expenses related to recruiting have resulted in several line items in the City Manager and City Secretary departments requiring adjustment. The recommended expense line item adjustments are offset by two significant revenue category overages, so the total amended budget will not have a negative effect on ending fund balance for the 2014-2015 fiscal year.

Revenue adjustments:

01-000-40090	Franchise Fees-Gas	\$78,000.00
01-000-45050	Other Rental Income	<u>\$20,000.00</u>

	TOTAL	\$98,000.00
Expenditure adjustments:		
01-010-50000	Wages and Salaries	\$17,000.00
01-010-50041	Auto Allowance	\$ 650.00
01-010-50050	Social Security/Medicare	\$ 675.00
01-010-50060	TMRS	\$ -3,900.00
01-010-51810	Employee Training	\$ 9,000.00
01-010-53003	Professional Services	\$38,000.00
01-011-50000	Wages and Salaries	\$10,000.00
01-011-50050	Social Security/Medicare	\$ 765.00
01-011-50060	TMRS	\$ 1,400.00
01-011-50100	Worker's Compensation	\$ 850.00
01-011-51810	Employee Training	<u>\$ 7,800.00</u>
	TOTAL	\$82,240.00

During FY 2014 \$450,000.00 in General Fund Balance was assigned for future commitment to the P-25 Radio Project. Funds for the project must be transferred to the Capital Project Fund for availability for completion of the project.

01-000-30300	Fund Balance-Assigned	\$450,000.00
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Policy Considerations

The budget amendment is being considered on the basis of Generally Accepted Accounting Principles (GAAP) as it applies to budgeting for sources and uses of financial resources.

Budgetary Considerations

Budget amendments which result in an increase in the overall appropriated expenses are required by City Charter.

Staff Recommendations

Staff recommends approval of an Ordinance of the City Council of the City of Sachse, Texas ("CITY"), authorizing certain budget amendments pertaining to the fiscal year 2014-2015 budget; and providing an effective date.

ORDINANCE NO. _____

**AN ORDINANCE OF THE CITY COUNCIL OF SACHSE, TEXAS (“CITY”),
AUTHORIZING CERTAIN BUDGET AMENDMENTS PERTAINING TO THE FISCAL
YEAR 2014-2015 BUDGET; AND PROVIDING AN EFFECTIVE DATE.**

WHEREAS, the City is required by the City Charter to approve a budget amendment by ordinance and upon approval such amendment shall become an attachment to the original budget; and

WHEREAS, a budget amendment has been prepared for certain appropriations and expenditures in the 2014-2015 Budget and submitted to the City council for approval and a true and correct copy is attached as Exhibit A.

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

SECTION 1. Pursuant to the City Charter requirements of the City of Sachse, Texas, in the year 2014-2015, a Budget Amendment attached as Exhibit A is hereby authorized and approved.

SECTION 2. This Ordinance shall take effect immediately from and after its passage as the law in such cases provides.

PASSED AND APPROVED by the City Council of the City of Sachse, Texas this the _____ day of _____, 2015.

APPROVED:

Mike Felix
Mayor

DULY ENROLLED:

Michelle Lewis-Sirianni
Interim City Secretary

APPROVED AS TO FORM:

Peter G. Smith
City Attorney
(PGS/05-13-13/61122)

EXHIBIT A

General Fund:

Revenues:

01-000-40090	Franchise Fees-Gas		\$78,000.00
01-000-45050	Other Rental Income		<u>\$20,000.00</u>
	TOTAL		\$98,000.00

Expenditures:

01-010-50000	Wages and Salaries	City Mgr	\$17,000.00
01-010-50041	Auto Allowance	City Mgr	\$ 650.00
01-010-50050	Social Security/Medicare	City Mgr	\$ 675.00
01-010-50060	TMRS	City Mgr	\$ -3,900.00
01-010-51810	Employee Training	City Mgr	\$ 9,000.00
01-010-53003	Professional Services	City Mgr	\$38,000.00
01-011-50000	Wages and salaries	City Sec	\$10,000.00
01-011-50050	Social Security/Medicare	City Sec	\$ 765.00
01-011-50060	TMRS	City Sec	\$ 1,400.00
01-011-50100	Worker's Compensation	City Sec	\$ 850.00
01-011-51810	Employee Training	City Sec	<u>\$ 7,800.00</u>
	TOTAL		\$82,240.00

Fund Balance:

01-000-30300	Fund Balance-Assigned	Non-Dept	<u>\$450,000.00</u>
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Legislation Details (With Text)

File #:	15-2915	Version:	1	Name:	CD - WB 20A PP CC - PRELIMINARY PLAT
Type:	Agenda Item	Status:		Status:	Agenda Ready
File created:	7/14/2015	In control:		In control:	City Council
On agenda:	8/17/2015	Final action:			
Title:	Consider the application of Woodbridge Properties, LLC for approval of a Preliminary Plat for Woodbridge Phase 20A, being 42 single-family residential lots, one commercial lot and two Homeowner's Association lots on approximately 20.658 acres, on the northwest corner of Ranch Road and Cody Lane.				
	Executive Summary The applicant is requesting to subdivide an approximately 20.658-acre tract to consist of 42 single-family residential lots, one commercial lot and 2 Homeowner's Association lots on approximately 20.658 acres, on the northwest corner of Ranch Road and Cody Lane.				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	Woodbridge 20A Prelim Plat Final Presentation CD - WB 20A PP CC - ATTACHMENT 1 CD - WB 20A PP CC - ATTACHMENT 2 CD - WB 20A PP CC - ATTACHMENT 3				

Date	Ver.	Action By	Action	Result
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Title

Consider the application of Woodbridge Properties, LLC for approval of a Preliminary Plat for Woodbridge Phase 20A, being 42 single-family residential lots, one commercial lot and two Homeowner's Association lots on approximately 20.658 acres, on the northwest corner of Ranch Road and Cody Lane.

Executive Summary

The applicant is requesting to subdivide an approximately 20.658-acre tract to consist of 42 single-family residential lots, one commercial lot and 2 Homeowner's Association lots on approximately 20.658 acres, on the northwest corner of Ranch Road and Cody Lane.

Background

The 20.658-acre (approximately 899,858 square feet) subject property is located on the northwest corner of Ranch Road and Cody Lane, just west of State Highway 78. The applicant is proposing to subdivide the subject property into 42 single-family residential lots, one commercial lot and two Homeowner's Association (HOA) lots.

On September 3, 2013, the City Council approved an amendment to Planned Development-19 (PD-19), Ordinance No. 3515, which amended the site boundary of Tract A-1. The intent

of this action was to provide an additional buffer from the commercial tracts and those residents located along the eastern boundary of Woodbridge Phase 8 subdivision.

The proposed subdivision will have primary access from Cody Lane and Canyon Crest Drive, which are collector streets. Cody Lane is accessed by a minor residential street, Graystone Drive, which is a through drive that crosses Canyon Crest Drive and ends in a cul-de-sac right-of-way. The developer will extend the collector street Canyon Crest Drive to Cody Lane with the construction of this subdivision.

The open area adjacent to and west of Lots 2 through 14, Block D is not developable and is strictly for drainage.

The commercial lot of this subdivision is located on the northwest corner of Ranch Road (a minor arterial street) and Cody Lane, just west of State Highway 78.

Where the property abuts Woodbridge Parkway, a 24-foot emergency access drive will be installed to allow for two points of access to the cul-de-sac right-of-way. It will be a secured access drive for emergency vehicles only.

The subject property is zoned Planned Development District (PD-19), which was approved by City Council on January 21, 2002. PD-19 is intended for single-family dwellings on minimum 7,200, 8,400 and 10,000 square foot lots. The PD also permits additional uses such as private or public recreation facilities, religious institutions, day care facilities, parks, fire stations and public safety facilities. The applicant has indicated that a portion of the residential lots in this subdivision will be subject to the R-10.0 Single Family zoning standards and the remainder will be R-7.2 as indicated in Sections 2.06 and 2.08 of the PD Ordinance. The commercial lot shall be subject to the commercial zoning standards as indicated in Section 4.0 of the PD Ordinance.

Policy Considerations

The proposed Preliminary Plat meets the standards of the City of Sachse Code of Ordinances and of Ordinance No. 1443, a Planned Development (PD-10) and is designed in accordance with the zoning of the property.

The Planning and Zoning Commission approved the Preliminary Plat on July 13, 2015.

Budgetary Considerations

N/A

Staff Recommendations

Staff recommends approval of the Preliminary Plat for Woodbridge Phase 20A.



CITY COUNCIL

AUGUST 17, 2015

REQUEST

Consider the application of Woodbridge Properties, LLC for approval of a Preliminary Plat for Woodbridge Phase 20A, being 42 single-family residential lots, one commercial lot and 2 Homeowner's Association lots on approximately 20.658 acres, on the northwest corner of Ranch Road and Cody Lane.



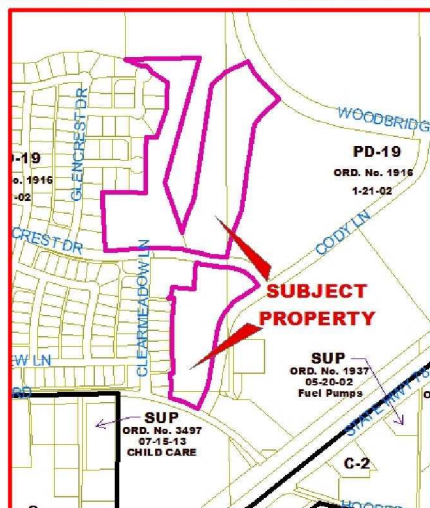
BACKGROUND

AERIAL LOCATION MAP



BACKGROUND

ZONING MAP



Existing Zoning: PD-19



BACKGROUND

SITE INFORMATION

- ❑ Site Area: 20.658 acres
- ❑ # Lots: 45
 - 42 Single-Family Lots
 - 1 Commercial Lot
 - 2 Homeowner Association (HOA) Lots
- ❑ Proposed Use: Single-Family Residential & Commercial
- ❑ Existing Zoning: PD-19



BACKGROUND

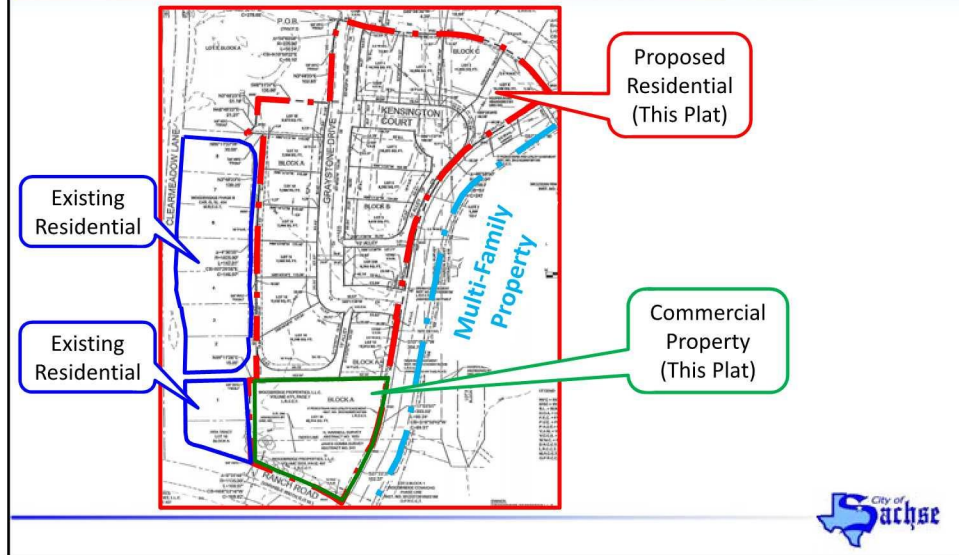
SITE INFORMATION

On September 3, 2013, the City Council approved an amendment to Planned Development-19 (PD-19), Ordinance No. 3515, which amended the site boundary of Tract A-1. The intent of this action was to provide an additional buffer from the commercial tracts and those residents located along the eastern boundary of Woodbridge Phase 8 subdivision.



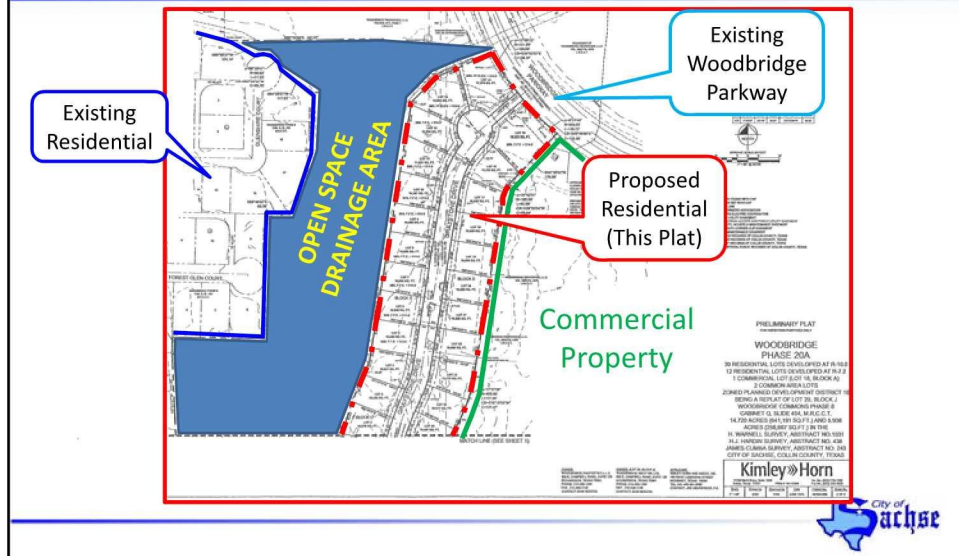
BACKGROUND

LOT LAYOUT – SHEET 1 OF 2



BACKGROUND

LOT LAYOUT – SHEET 2 OF 2



POLICY CONSIDERATION

The proposed Preliminary Plat meets the standards of the City of Sachse Code of Ordinances and of Ordinance No. 1916, a Planned Development (PD-19) and is designed in accordance with the zoning of the property.



POLICY CONSIDERATION

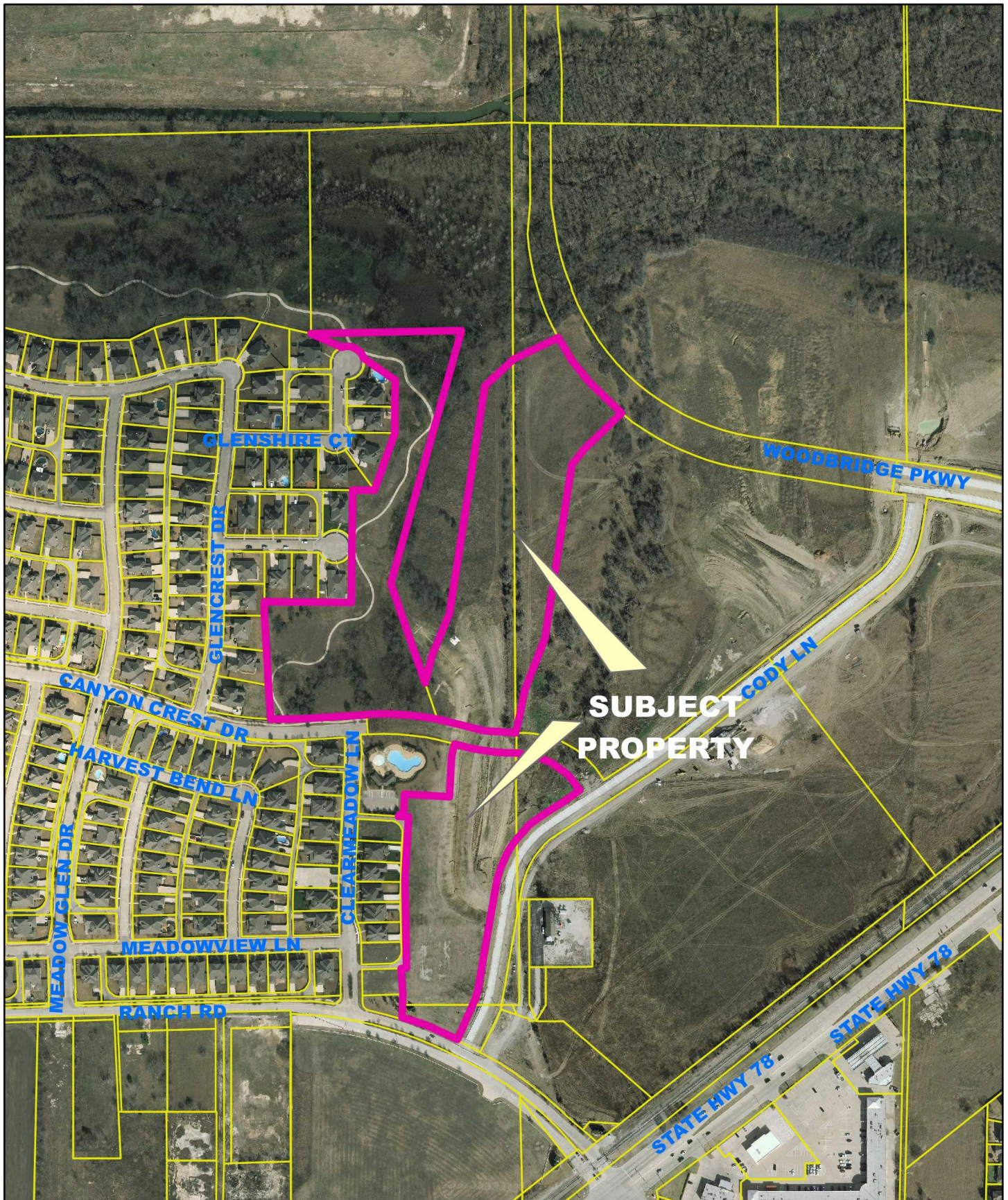
The Planning and Zoning Commission approved the Preliminary Plat on July 13, 2015.



STAFF RECOMMENDATION

Staff recommends approval of the Preliminary Plat for Woodbridge Phase 20A.





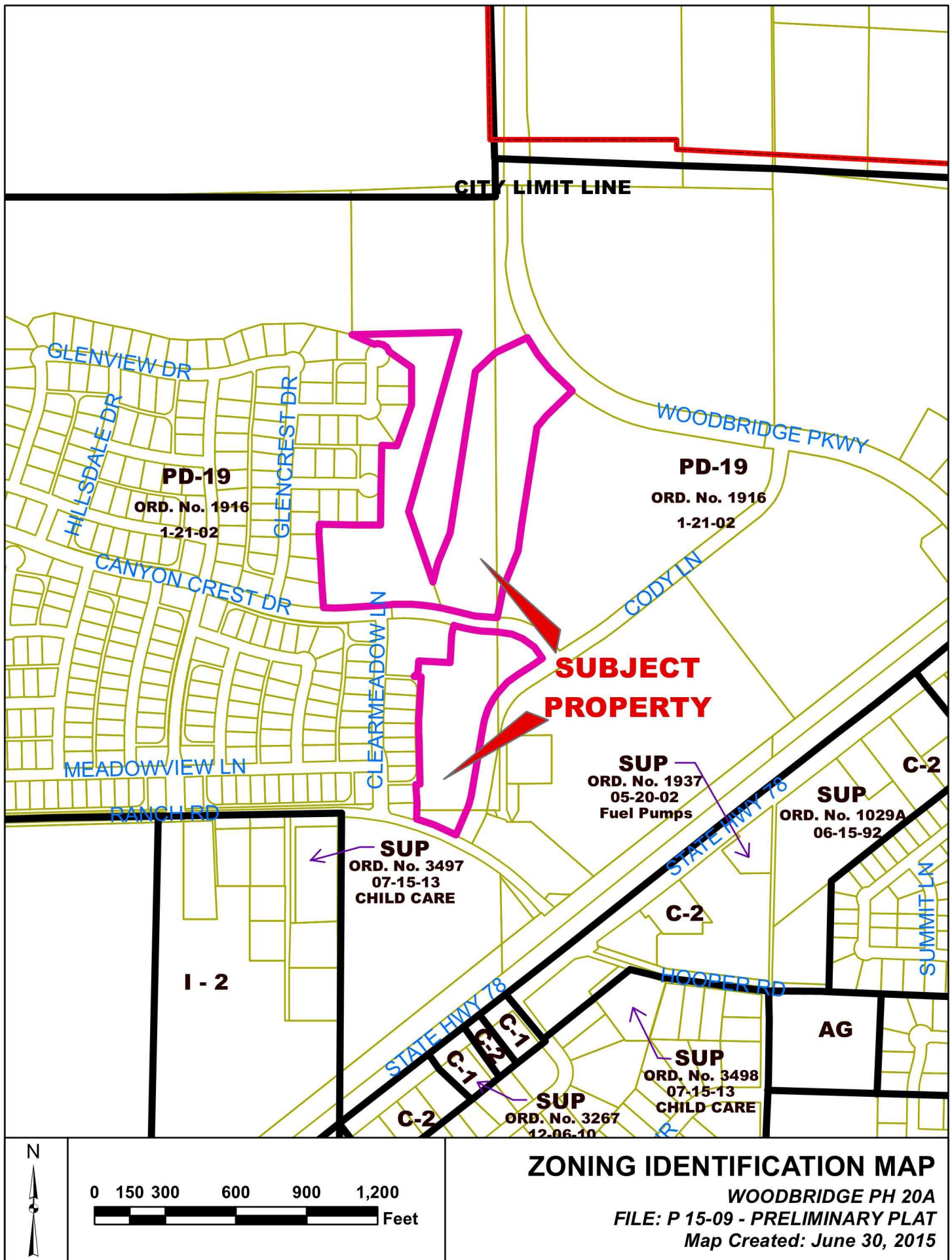
**SUBJECT
PROPERTY**

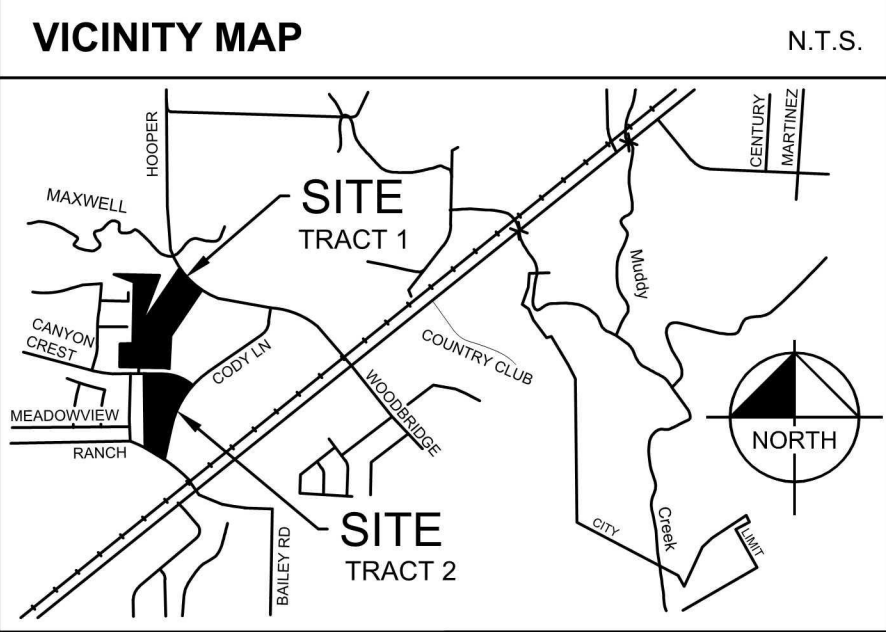
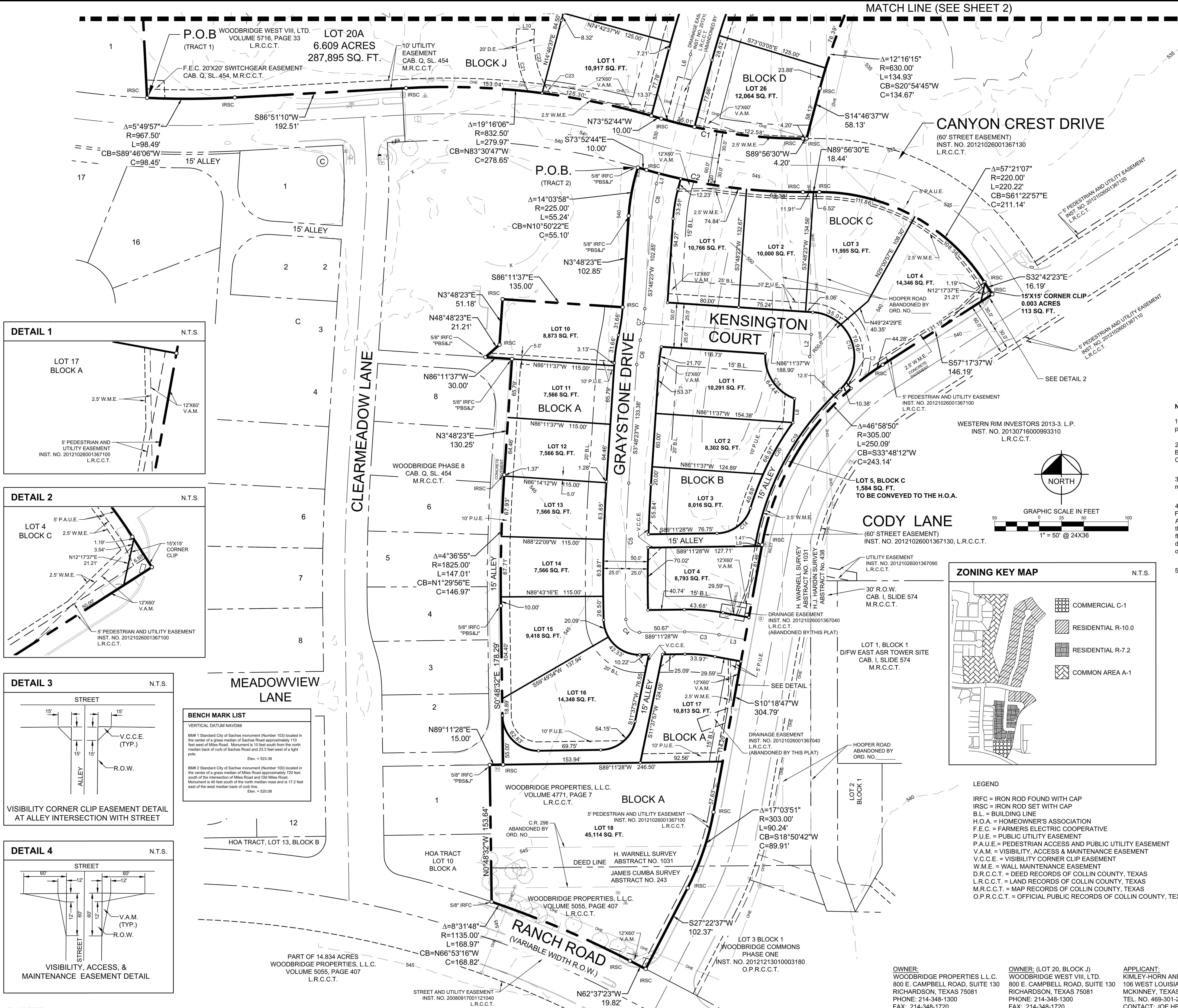


0 100 200 400 600 800
Feet

AERIAL LOCATION MAP

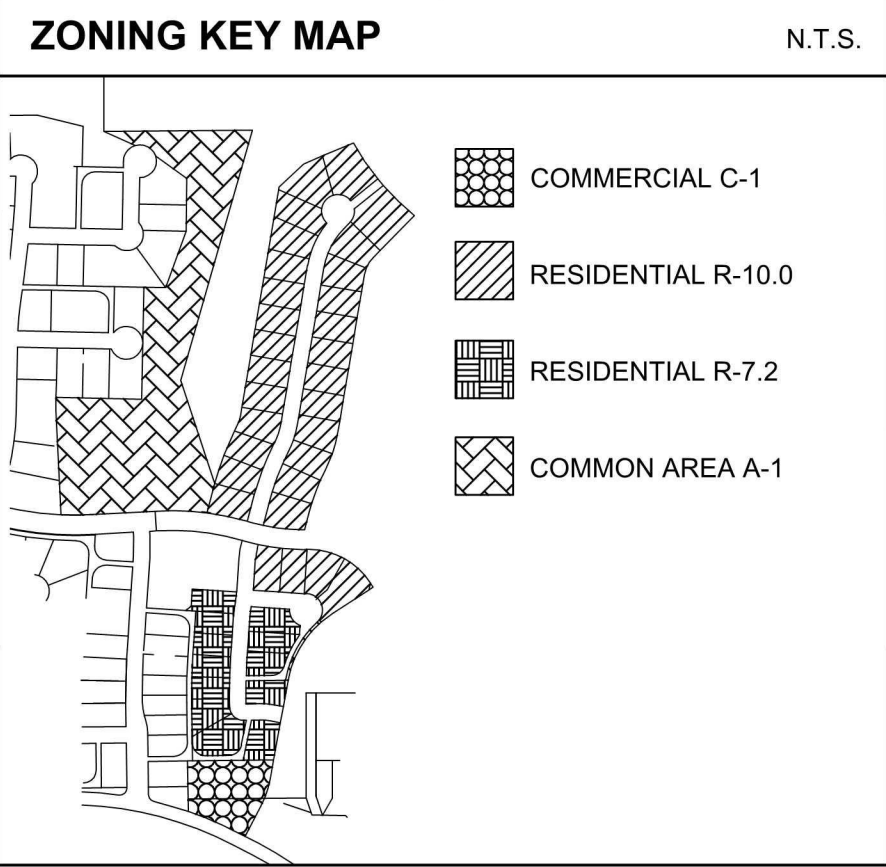
WOODBIDGE PH 20A
FILE: P 15-09 - PRELIMINARY PLAT
Map Created: June 30, 2015





LINE TABLE			CURVE TABLE						
NO.	BEARING	LENGTH	NO.	DELTA	RADIUS	LENGTH	CHORD BEARING	CHORD	
L1	S14°46'37"W	11.74'	C1	16°10'46"	570.00'	160.96'	S81°58'07"E	160.43'	
L2	N03°48'23"E	25.00'	C2	16°10'46"	630.00'	177.90'	S81°58'07"E	177.31'	
L3	N79°41'13"W	29.59'	C3	11°07'19"	200.00'	38.82'	N85°14'52"W	38.76'	
L4	S44°16'54"W	25.71'	C4	89°24'41"	15.00'	23.41'	S46°06'11"E	21.10'	
L5	S45°43'08"E	25.00'	C5	5°12'14"	1685.00'	153.04'	S01°12'16"W	152.99'	
L6	S14°46'37"W	78.21'	C6	9°04'07"	175.00'	27.70'	S08°20'27"W	27.67'	
L7	S39°35'55"E	8.75'	C7	9°04'07"	225.00'	35.61'	N08°20'27"E	35.58'	
L8	N03°48'23"E	26.98'	C8	10°58'14"	200.00'	38.29'	S09°17'30"W	38.24'	
L9	N10°18'47"E	2.88'	C9	12°16'15"	780.00'	167.05'	S20°54'45"W	166.73'	
L10	S88°53'43"E	20.07'	C10	17°27'59"	250.00'	76.21'	N18°18'53"E	75.92'	
			C11	34°42'01"	250.00'	151.41'	S26°55'54"W	149.11'	
			C12	93°12'11"	50.00'	81.34'	N00°31'46"E	72.66'	
			C14	72°10'55"	40.00'	50.39'	N53°06'01"E	47.13'	
			C15	187°52'57"	50.00'	163.96'	S46°59'34"W	99.76'	
			C16	52°00'56"	50.00'	45.39'	N18°16'26"E	43.85'	
			C18	73°50'15"	50.00'	64.44'	S33°06'45"E	60.07'	
			C19	36°49'09"	312.50'	200.82'	S28°43'22"W	197.38'	
			C20	11°43'02"	327.50'	66.97'	S29°59'06"W	66.86'	
			C21	31°56'01"	129.61'	72.24'	S10°26'14"E	71.30'	
			C22	33°10'32"	109.61'	63.46'	S10°14'55"E	62.58'	
			C23	6°49'47"	109.61'	13.07'	S30°15'04"E	13.06'	

- NOTES:**
- 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.
 - The bearings for this survey are based on a bearing of South 00°00'00" East, for the east line of Lot 30, Block L, Woodbridge, Phase 8, according to the plat recorded in Cabinet O, Page 455, Map Records of Collin County, Texas.
 - All Wall and Wall Maintenance Easements and all Common Area tracts/lots are to be conveyed to and maintained by the Homeowners Association.
 - According to Map No. 48085C0530J dated June 2, 2009, of the National Flood Insurance Program Map, Flood Insurance Rate Map of Collin County, Texas, Federal Emergency Management Agency, Federal Insurance Administration as affected by Letter of Map Revision, Case No. 14-06-1945P, effective April 10, 2015, a portion of this property is within a special flood hazard area. If this site is within an identified special flood hazard area, this flood statement does not imply that the property and/or the 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.
 - There shall be a one foot drainage easement on either side of the side and rear lot lines of every lot.



PRELIMINARY PLAT
FOR INSPECTION PURPOSES ONLY

**WOODBIDGE
PHASE 20A**

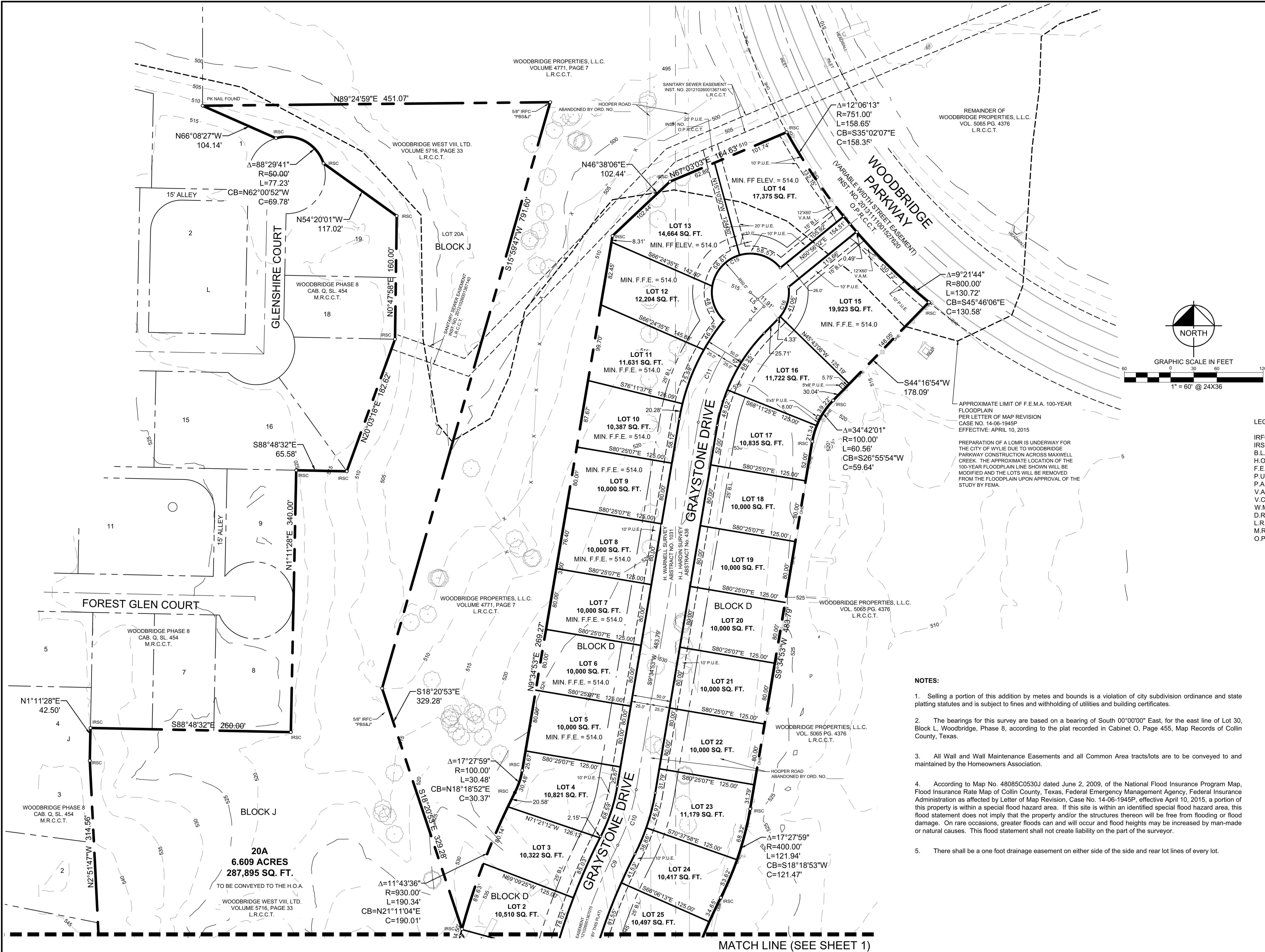
30 RESIDENTIAL LOTS DEVELOPED AT R-10.0
12 RESIDENTIAL LOTS DEVELOPED AT R-7.2
1 COMMERCIAL LOT (LOT 18, BLOCK A)
2 COMMON AREA LOTS

ZONED PLANNED DEVELOPMENT DISTRICT 19
BEING A REPLAT OF LOT 20, BLOCK J
WOODBIDGE COMMONS PHASE 8
CABINET Q, SLIDE 454, M.R.C.C.T.

14.720 ACRES (641,191 SQ.FT.) AND 5.938
ACRES (258,667 SQ.FT.) IN THE
H. WARNELL SURVEY, ABSTRACT NO.1031
H.J. HARDIN SURVEY, ABSTRACT NO. 438
JAMES CUMBA SURVEY, ABSTRACT NO. 243
CITY OF SACHSE, COLLIN COUNTY, TEXAS

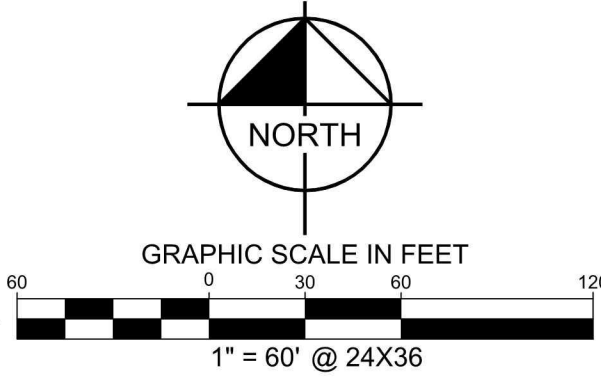
Kimley»Horn

12750 Merit Drive, Suite 1000 Dallas, Texas 75251	FIRM # 10115500	Tel. No. (972) 770-1300 Fax No. (972) 239-3820
Scale	Drawn by SRD	Checked by DAB
1" = 50'	Date JULY 2015	Project No. 063564206
		Sheet No. 1 OF 3



LINE TABLE		
NO.	BEARING	LENGTH
L1	S14°46'37"W	11.74'
L2	N03°48'23"E	25.00'
L3	N79°41'13"W	29.59'
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L9	N10°18'47"E	2.88'
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CURVE TABLE				
NO.	DELTA	RADIUS	LENGTH	CHORD BEARING
C1	16°10'46"	570.00'	160.96'	S81°58'07"E
C2	16°10'46"	630.00'	177.90'	S81°58'07"E
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C21	31°56'01"	129.61'	72.24'	S10°26'14"E
C22	33°10'32"	109.61'	63.46'	S10°14'55"E
C23	6°49'47"	109.61'	13.07'	S30°15'04"E



LEGEND

IRFC = IRON ROD FOUND WITH CAP
IRSC = IRON ROD SET WITH CAP
B.L. = BUILDING LINE
H.O.A. = HOMEOWNER'S ASSOCIATION
F.E.C. = FARMERS ELECTRIC COOPERATIVE
P.U.E. = PUBLIC UTILITY EASEMENT
P.A.U.E. = PEDESTRIAN ACCESS AND PUBLIC UTILITY EASEMENT
V.A.M. = VISIBILITY, ACCESS & MAINTENANCE EASEMENT
V.C.C.E. = VISIBILITY CORNER CLIP EASEMENT
W.M.E. = WALL MAINTENANCE EASEMENT
D.R.C.C.T. = DEED RECORDS OF COLLIN COUNTY, TEXAS
L.R.C.C.T. = LAND RECORDS OF COLLIN COUNTY, TEXAS
M.R.C.C.T. = MAP RECORDS OF COLLIN COUNTY, TEXAS
O.P.R.C.C.T. = OFFICIAL PUBLIC RECORDS OF COLLIN COUNTY, TEXAS

NOTES:

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PRELIMINARY PLAT
FOR INSPECTION PURPOSES ONLY

WOODBIDGE
PHASE 20A

30 RESIDENTIAL LOTS DEVELOPED AT R-10.0
12 RESIDENTIAL LOTS DEVELOPED AT R-7.2
1 COMMERCIAL LOT (LOT 18, BLOCK A)
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ZONED PLANNED DEVELOPMENT DISTRICT 19
BEING A REPLAT OF LOT 20, BLOCK J
WOODBIDGE COMMONS PHASE 8
CABINET Q, SLIDE 454, M.R.C.C.T.
14.720 ACRES (641,191 SQ.FT.) AND 5.938
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H. WARNELL SURVEY, ABSTRACT NO.1031
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CITY OF SACHSE, COLLIN COUNTY, TEXAS

Kimley»Horn

12750 Merit Drive, Suite 1000
Dallas, Texas 75251
FIRM # 10115500
Tel. No. (972) 770-1300
Fax No. (972) 239-3820

Scale	Drawn by	Checked by	Date	Project No.	Sheet No.
1" = 60'	SRD	DAB	JULY 2015	063564206	2 OF 3

OWNER:
WOODBIDGE PROPERTIES L.L.C.
800 E. CAMPBELL ROAD, SUITE 130
RICHARDSON, TEXAS 75081
PHONE: 214-348-1300
FAX: 214-348-1720
CONTACT: DON HERZOG

OWNER: (LOT 20, BLOCK J)
WOODBIDGE WEST VIII, LTD.
800 E. CAMPBELL ROAD, SUITE 130
RICHARDSON, TEXAS 75081
PHONE: 214-348-1300
FAX: 214-348-1720
CONTACT: DON HERZOG

APPLICANT:
KIMLEY-HORN AND ASSOC. INC.
106 WEST LOUISIANA STREET
MCKINNEY, TEXAS 75069
TEL. NO. 469-301-2580
CONTACT: JOE HELMBERGER, P.E.



Legislation Details (With Text)

File #:	15-2936	Version:	1	Name:	The Enclave Preliminary Plat
Type:	Agenda Item	Status:		Status:	Agenda Ready
File created:	7/28/2015	In control:		In control:	City Council
On agenda:	8/17/2015	Final action:		Final action:	

Title: Consider the application of 2012 Metropolitan Enclave Limited for approval of a Preliminary Plat for The Enclave, being 8 single-family residential lots on approximately 9.9768 acres, on the southeast corner of Woodbridge Parkway and Laurel Crest Drive, just north of Sachse Road.

Executive Summary

The applicant is requesting to subdivide an approximately 9.9768-acre tract to consist of 8 single-family residential lots on approximately 9.9768 acres, on the southeast corner of Woodbridge Parkway and Laurel Crest Drive, just north of Sachse Road.

Sponsors:

Indexes:

Code sections:

Attachments: [Enclave PP Presentation](#)
[CD - THE ENCLAVE PP CC - ATTACHMENT 1](#)
[CD - THE ENCLAVE PP CC - ATTACHMENT 2](#)
[CD - THE ENCLAVE PP CC - ATTACHMENT 3](#)

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

Title

Consider the application of 2012 Metropolitan Enclave Limited for approval of a Preliminary Plat for The Enclave, being 8 single-family residential lots on approximately 9.9768 acres, on the southeast corner of Woodbridge Parkway and Laurel Crest Drive, just north of Sachse Road.

Executive Summary

The applicant is requesting to subdivide an approximately 9.9768-acre tract to consist of 8 single-family residential lots on approximately 9.9768 acres, on the southeast corner of Woodbridge Parkway and Laurel Crest Drive, just north of Sachse Road.

Background

The 9.9768-acre (approximately 434,588 square feet) subject property is located on the southeast corner of Woodbridge Parkway and Laurel Crest Drive, just north of Sachse Road. The applicant is proposing to subdivide the subject property into 8 single-family residential lots.

Property Details

The subject property is zoned Residential-10 (R-10), which was approved by City Council on December 3, 2012. R-10 is intended for single-family dwellings on minimum 10,000 square

foot lots. The proposed lots are all 0.49 acres and larger. Below is a list of the proposed lot sizes:

Lot 1 - 22,888.36 Square Feet (0.525 Acres)
Lot 2 - 24,043.19 Square Feet (0.552 Acres)
Lot 3 - 21,543.10 Square Feet (0.494 Acres)
Lot 4 - 23,374.85 Square Feet (0.537 Acres)
Lot 5 - 26,529.35 Square Feet (0.609 Acres)
Lot 6 - 24,846.24 Square Feet (0.570 Acres)
Lot 7 - 30,098.37 Square Feet (0.691 Acres)
Lot 8 - 238,376.52 Square Feet (5.47 Acres)

Lot 8 contains floodplain and an existing pond and drainage outfall from nearby Joe Stone Park. The lot layout for lot 8 is unique, but the lot does meet the standards identified in the Code of Ordinances of the City of Sachse.

Traffic & Access

The proposed subdivision will have primary access from Woodbridge Parkway, which is a collector street and Laurel Crest Lane, which is a local residential street. All lots will have alley access except for Lots 1 and 8, which will have access from Laurel Crest Lane.

Subdivision Ordinance, Section 8-16 General Requirements and Design Standards A(4) states:

"Where a subdivision abuts or contains an existing or proposed arterial street, the Council may require marginal access streets, reverse frontage, deep lots with rear service alleys, or such treatment as may be necessary for adequate protection to residential properties and to afford separation of through and local traffic."

Staff worked with the Developer to include a residential alley in the project, in order to provide rear & side access to the properties, to provide separation of through traffic and meet the intent of 8-16 A(4).

There is no proposed fill in the floodplain. If the preliminary plat is approved, staff will review the engineering plans for the project and work with the Developer to ensure that City drainage requirements are met for the project.

Policy Considerations

The Planning and Zoning Commission (P&Z) approved the Preliminary Plat with a vote of 3-2 on July 27, 2015. During the meeting, P&Z members had concerns regarding vehicles parking on Woodbridge Parkway, and recommended that staff consider "No Parking" areas and/or circular driveways.

1. The proposed Preliminary Plat meets the standards of the City of Sachse Code of Ordinances, for Residential-10 (R-10) zoning and is designed in accordance with the zoning of the property and the Subdivision Ordinance of the City of Sachse.

2. This proposed subdivision has no screen wall, open spaces, no lot or easement for a subdivision sign or any lot that will require maintenance from the collective homeowners, therefore, a Homeowners Association is not required.

Budgetary Considerations

N/A

Staff Recommendations

Staff recommends approval of the Preliminary Plat for The Enclave.



CITY COUNCIL

AUGUST 17, 2015

REQUEST

Consider the application of 2012 Metropolitan Enclave Limited for approval of a Preliminary Plat for The Enclave, being 8 single-family residential lots on approximately 9.9768 acres or 434,588 square feet.



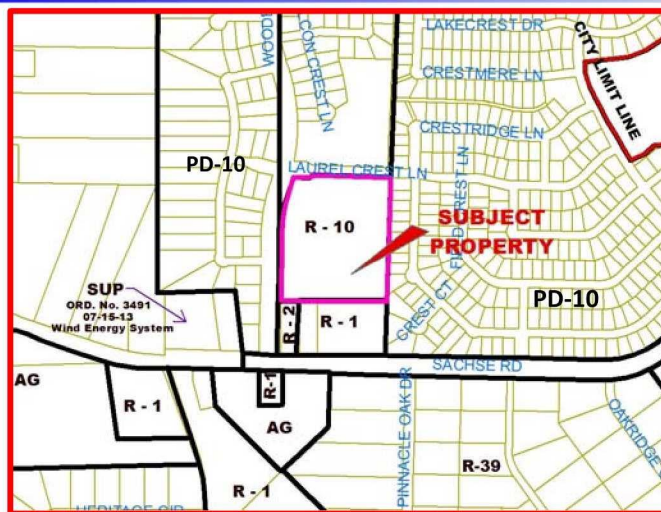
BACKGROUND

AERIAL LOCATION MAP



BACKGROUND

ZONING MAP



BACKGROUND

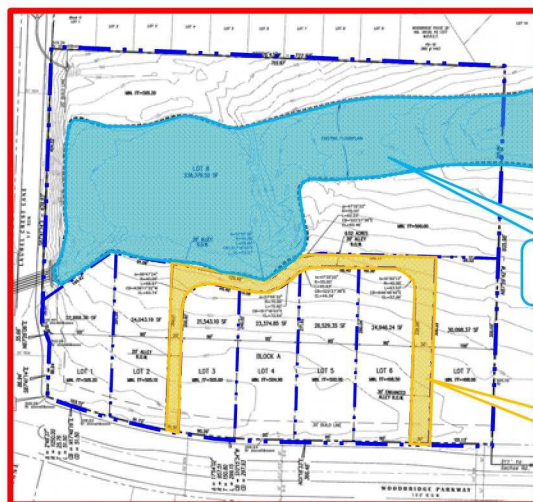
SITE INFORMATION

- Site Area: 9.9768 acres
- # Lots: 8 Single-Family Lots
- Proposed Use: Single-Family Residential
- Existing Zoning: Residential-10
- Existing Zoning Requirements
 - Minimum Lot Size: 10,000 SF
 - Minimum Home Size: 2,000 SF
 - Maximum Height: 2-Stories / 30FT
 - Maximum Lot Coverage: 35%



BACKGROUND

LOT LAYOUT



Smallest Lot

Lot 3
21,543 Square Feet
(0.49 Acres)

Largest Lot

Lot 8
238,376 Square Feet
(5.47 Acres)

Average Lot (Lots 1-7)

24,747 Square Feet
0.57 Acres

Floodplain

Proposed
Alley



ZONING STANDARDS

☐ Residential Zoning

- ☐ The proposed Preliminary Plat meets the standards of the City of Sachse Code of Ordinances, for Residential-10 (R-10) zoning and is designed in accordance with the zoning of the property.

☐ Homeowners Association

- ☐ This proposed subdivision has no screen wall, open spaces, no lot or easement for a subdivision sign or any lot that will require maintenance from the collective homeowners, therefore, a Homeowner's Association is not required.



SUBDIVISION STANDARDS

☐ Subdivision Ordinance, Section 8-16 General Requirements and Design Standards A(4) states:

- ☐ *"Where a subdivision abuts or contains an existing or proposed arterial street, the Council may require marginal access streets, reverse frontage, deep lots with rear service alleys, or such treatment as may be necessary for adequate protection to residential properties and to afford separation of through and local traffic."*

☐ The proposed subdivision includes an alley in accordance with 8-16 A(4)

☐ There is no proposed fill in the floodplain.

☐ If the preliminary plat is approved, staff will review the engineering plans to ensure drainage of the subdivision meets City standards.



PLANNING & ZONING COMMISSION

The Planning and Zoning Commission voted to recommend approval of the Preliminary Plat, with a vote of 3-2, on July 27, 2015.

- ❑ The Planning and Zoning Commission had concerns regarding parked vehicles on Woodbridge Parkway, which is a minor arterial road with a traffic volume of approximately 2300 vehicles per day (2011 data).
- ❑ A suggestion was presented by the Planning and Zoning Commission to allow the lots fronting Woodbridge Parkway to construct circle drives to alleviate this potential problem.



ADDITIONAL POLICY CONSIDERATIONS

- ❑ No Parking Zone (future Council action required)
 - ❑ If directed, staff will bring an item to the City Council at a future meeting for a no parking zone on Woodbridge Parkway from Laurel Crest Lane to Sachse Road (can be implemented on northbound and/or southbound lanes)
- ❑ Allow Driveways (no future Council action required)
 - ❑ There are three existing driveways onto Woodbridge Parkway near the project location.
 - ❑ If directed, staff will work with the Developer and future builders to allow circular driveways for this development



WOODBIDGE PARKWAY TRAFFIC

Approximately 2300
vehicles per day on
Woodbridge Parkway

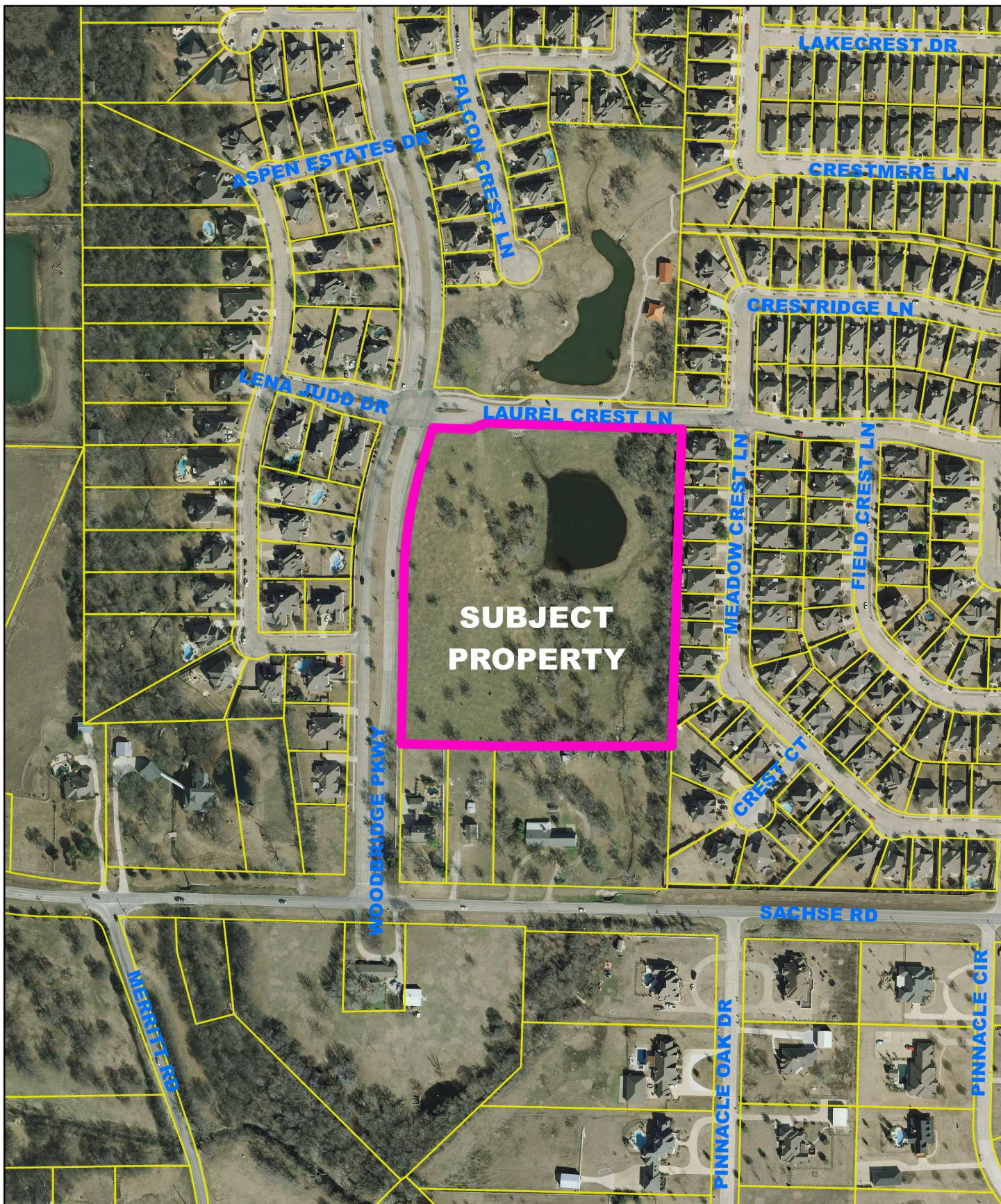
Existing Driveways
on Woodbridge
Parkway (3)



STAFF RECOMMENDATION

- ☐ The proposed Preliminary Plat meets the City of Sachse Zoning and Subdivision requirements.
- ☐ Staff recommends approval of the Preliminary Plat for The Enclave.



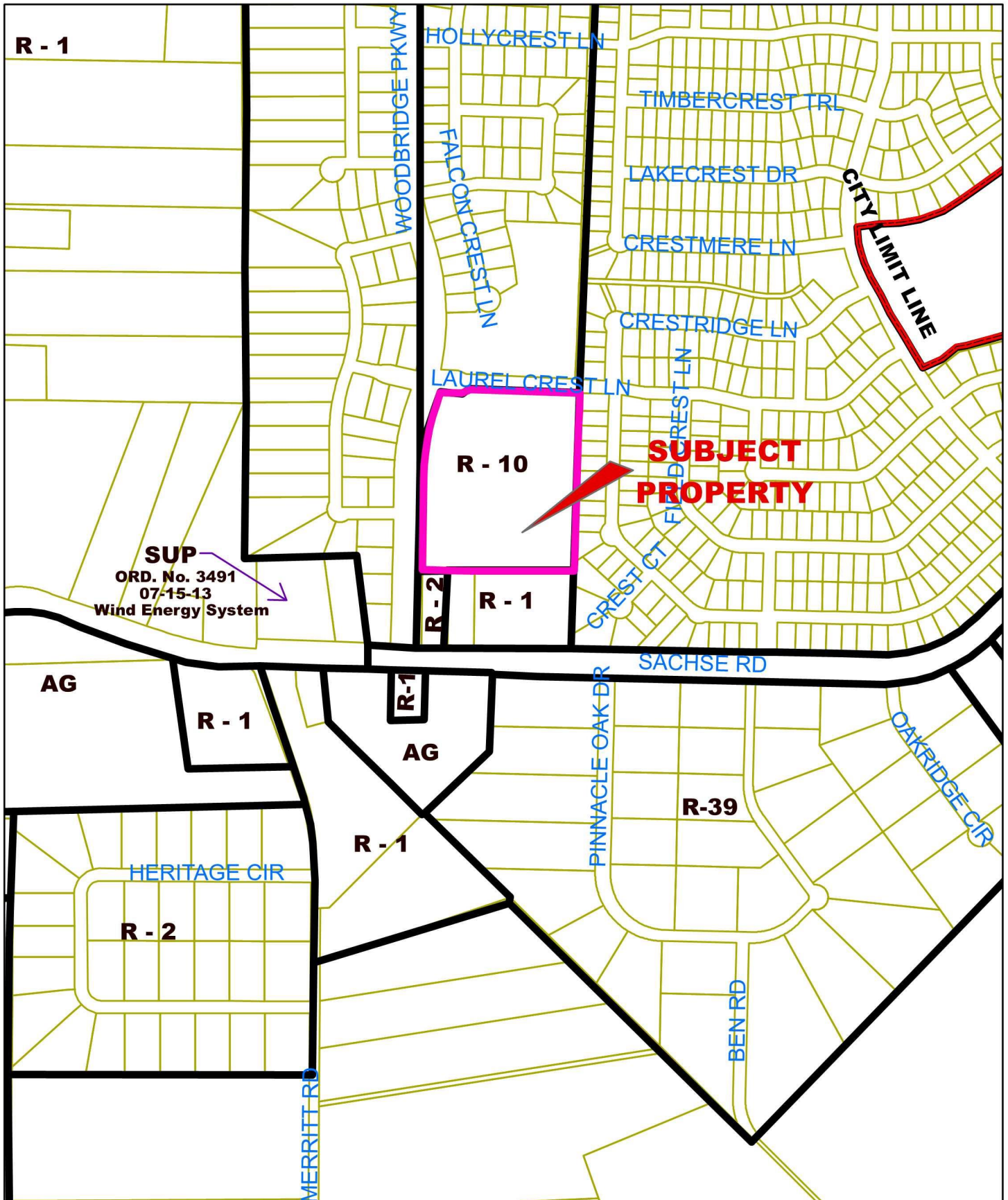


AERIAL LOCATION MAP

THE ENCLAVE

FILE: P 15-10, PRELIMINARY PLAT

Map Created: July 15, 2015

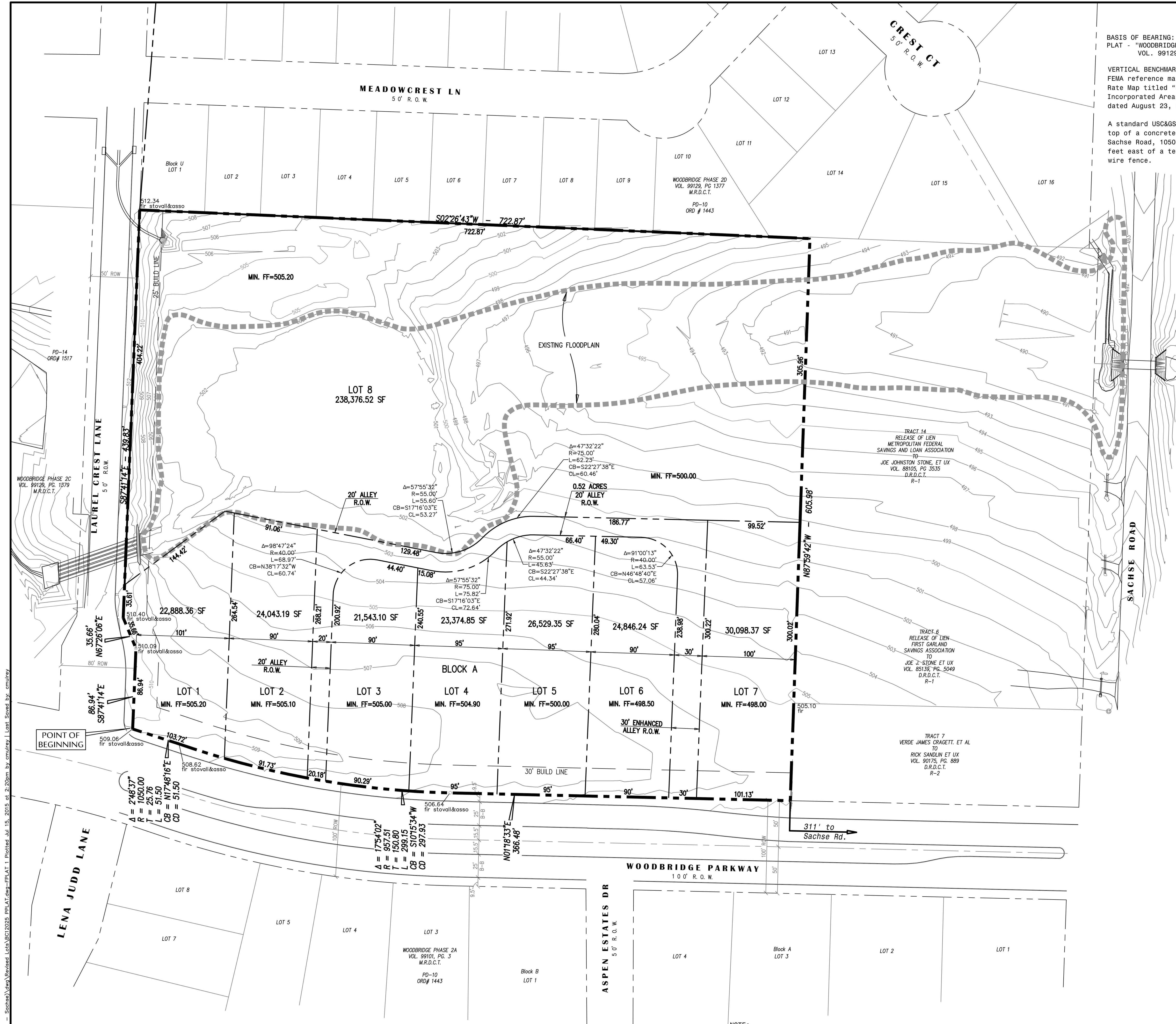


0 150 300 600 900 1,200
Feet

ZONING IDENTIFICATION MAP

THE ENCLAVE
FILE: P 15-10, PRELIMINARY PLAT
Map Created: July 15, 2015

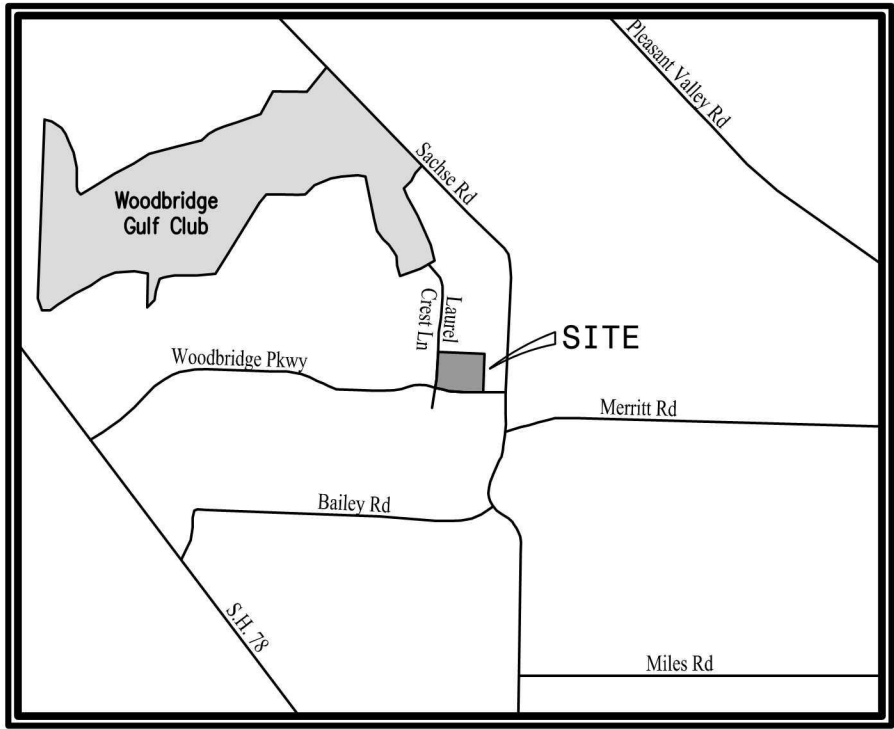
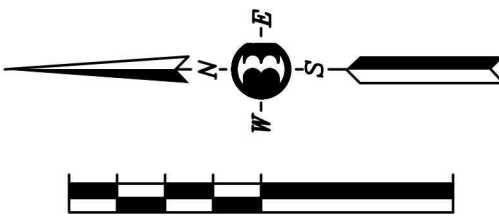
N:\99129\2025 (WC - Sachse)\Draw\Revised Lots\9912925 PP\AT.dwg-PLAT 1 Printed Jul 15, 2015 at 2:20pm by cmurphy | Last Saved by: cmurphy



BASIS OF BEARING:
PLAT - "WOODBIDGE PHASE 2C"
VOL. 99129, PG. 1379

VERTICAL BENCHMARK
FEMA reference mark described on Flood Insurance
Rate Map titled "Dallas County, Texas and
Incorporated Areas", Map Number 48113C0230 J,
dated August 23, 2001 RM65 - 495.76

A standard USCGS disk stamped W 924 1946 set in the
top of a concrete post located 49.2 feet north of
Sachse Road, 1050 feet east of Merritt Road, 3.8
feet east of a telephone pole and 2 feet south of a
wire fence.



VICINITY MAP
N.T.S.

STATE OF TEXAS §
COUNTY OF DALLAS §

WHEREAS, Janice Stone Tillerson is the owner of a tract of land situated in the Richard Newman Survey, Abstract No. 1072, in the City of Sachse, Dallas County, Texas, being part of the called 47.887 acres tract described in the deed to Joe J. Stone and wife, Patricia Stone recorded in Volume 77081 Page 1320 in the Dallas County Deed Records (DCDR), and being the same as the called 9.9667 acres tract described in the deed to Mr. William Cravens, and being more particularly described as follows:

BEGINNING at a found 1/2 inch iron rod with Stovall & Assoc. cap at the intersection of the east right-of-way line of Woodbridge Parkway (110' wide right-of-way) and the south right-of-way line of Laurel Crest Lane (50' wide right-of-way, 80' wide at this point);

THENCE Easterly along the south line of Laurel Crest Lane the following:

THENCE South 87°41'14" East 86.94 feet to a found 1/2 inch iron rod with Stovall & Assoc. cap;

THENCE North 67°26'06" East 35.66 feet to a found 1/2 inch iron rod with Stovall & Assoc. cap;

THENCE South 87°41'14" East 439.83 feet to a found 1/2 inch iron rod with Stovall & Assoc. cap;

THENCE South 02°26'43" West 722.87 feet generally along a wire fence and along the west side of Block 2 of Woodbridge Phase 20 addition, an addition to the City of Sachse recorded in Volume 99192 Page 1377 in the Dallas County Plat Records (DCPR) to a wire fence corner;

THENCE North 87°59'42" West 605.98 feet generally along a wire fence to a wire fence corner on said east line of Woodbridge Parkway;

THENCE Northerly along the east line of Woodbridge Parkway the following:

THENCE North 01°18'33" East 366.48 feet to found 1/2 inch iron rod with Stovall & Assoc. cap;

THENCE Northerly on arc distance of 299.15 feet with a tangent curve to the right said curve having a radius of 957.51 feet, a central angle of 17°54'02" and a chord bearing of North 101°53'4" East 297.93 feet to a found 1/2 inch iron rod with Stovall & Assoc. cap;

THENCE Northerly on arc distance of 51.50 feet with a tangent reverse curve to the left said curve having a radius of 1,050.00 feet, a central angle of 02°48'37" and a chord bearing of North 17°48'16" East 51.50 feet to the Point of Beginning and Containing 434,588 square feet or 9.9768 acres of land more or less.12/11/2012

NOW THEREFORE KNOW ALL MEN BY THESE PRESENTS:

That, I, Mr. William Cravens, Owner, do hereby adopt this plat designating the hereinabove described property as _____ on addition to the City of Sachse, and do hereby dedicate to the public use forever the streets and alleys shown thereon, and do hereby reserve the easement strips shown on this plat for the mutual use and accommodation of garbage collection agencies and all public utilities desiring to use or using same. Any public utility shall have the right to remove and keep removed all or part of any buildings, fences, trees, shrubs, or other improvements or growths in which any way endangers or interferes with the construction, maintenance or efficiency of its respective systems on any of these easement strips and any public utility shall at all times have the right of ingress and egress to and from and upon the said easement strips for the purpose of constructing, reconstructing, inspecting, patrolling, without the necessity of any time of procuring the permission of anyone. This plat approved subject to all plotting ordinances, rules, regulations and resolutions of the City of Sachse, Texas.

WITNESS OUR HANDS AT SACHSE, TEXAS, this _____ day of _____, 2015.

Mr. William Cravens, Owner

STATE OF TEXAS §
COUNTY OF DALLAS §

BEFORE me, the undersigned authority, a Notary Public in and for said County and State, on this day personally appeared Mr. William Cravens, Owner, known to me to be the person whose name is subscribed to the foregoing instrument and acknowledged to me that they each executed the same for the purpose and considerations therein expressed.

GIVEN UNDER MY HAND AND SEAL OF OFFICE this _____ day of _____, 2015.

Notary Public for the State of Texas

SURVEYOR'S CERTIFICATE

KNOW ALL MEN BY THESE PRESENTS:
THAT, I, Thomas C. Holland do hereby certify that I have prepared this plat from an actual and accurate survey of the land and that the corner monuments shown thereon were properly found or placed under my personal supervision in accordance with the Plotting Rules and Regulations of the City Planning and Zoning Commission of the City of Sachse.

Thomas C. Holland
Registered Professional Land Surveyor

STATE OF TEXAS §
COUNTY OF DALLAS §

BEFORE me, the undersigned authority, a Notary Public in and for said County and State, on this day personally appeared Thomas C. Holland, 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 expressed and under oath stated that the statements in the foregoing certificate are true.

GIVEN UNDER MY HAND AND SEAL OF OFFICE this _____ day of _____, 2015.

Notary Public for the State of Texas

PRELIMINARY PLAT

Approved for preparation of final plat for the subdivision shown on this plat.

APPROVED BY: Planning and Zoning Commission
City of Sachse

Chairman, Planning and Zoning Commission

ATTEST:

Signature

Name & Title

APPROVED BY: City Council
City of Sachse

Mayer

ATTEST:

City Secretary

Date

**PRELIMINARY PLAT
THE ENCLAVE**
LOT 1-8, BLOCK A
8 RESIDENTIAL LOTS
FOR INSPECTION PURPOSES ONLY
9.9768 ACRES/434,588 SQ FT
R10 ZONING - 8-10,000 SF LOTS
SOUTHEAST CORNER OF
WOODBIDGE PARKWAY & LAUREL CREST LANE
THE RICHARD NEWMAN SURVEY NO. 1072
CITY OF SACHSE, DALLAS COUNTY, TEXAS

Engineer/Surveyor

OWNER/DEVELOPER
Mr. William Cravens
Metropolitan Interests Corporation
3838 Oak Lawn #1416
Richardson, Texas 75080
(214) 521-0042

Binkley & Barfield | C&P
consulting engineers
1801 Gateway Blvd, Suite 101
Richardson, Texas 75080
(972) 644-2800 Fax (972) 644-2817
Firm Registration #3185
Contact: Thomas P. Jones

NOTE:

1. SELLING A PORTION OF THIS ADDITION BY METES AND BOUNDS IS A VIOLATION OF CITY SUBDIVISION ORDINANCE AND STATE OF TEXAS STATUTES AND IS SUBJECT TO FINES AND WITHHOLDING OF UTILITIES AND BUILDING PERMITS.
2. ALL OPEN AND LOTS OWNED BY THE HOMEOWNER'S ASSOCIATION SHALL BE MAINTAINED BY THE HOA.
3. THERE SHALL BE A ONE FOOT DRAINAGE EASEMENT ON EITHER SIDE OF THE SIDE INTERIOR LOTS LINE OF EVERY LOT.

Scale 1"=50'

Project No. BC12025

July 14, 2015

Sheet 1 of 1



Legislation Details (With Text)

File #:	15-2938	Version:	1	Name:	CD - LA FITNESS SIGN VARIANCE
Type:	Agenda Item	Status:		Status:	Agenda Ready
File created:	7/28/2015	In control:		In control:	City Council
On agenda:	8/17/2015	Final action:		Final action:	
Title:	Conduct a public hearing and consider the application of Woodbridge Gate LAF, LP, requesting a variance from the Code of Ordinances, Chapter 3, Building Regulations, Section 3-10, Table 1, General Sign Provisions to reduce the required front yard setback for a Multi-Purpose Sign from 30 feet to 16 feet for the property generally located along the south side of State Highway 78 just west of Woodbridge Parkway.				

Executive Summary

A sign variance is being requested by the property owner to reduce the required 30-foot front yard setback for a multi-purpose-style sign to 16 feet.

Sponsors:

Indexes:

Code sections:

Attachments: [Sign Variance Presentation](#)
[LA FITNESS SIGN VARIANCE - ATTACHMENT 1](#)
[LA FITNESS SIGN VARIANCE - ATTACHMENT 2](#)
[LA FITNESS SIGN VARIANCE - ATTACHMENT 2L](#)
[LA FITNESS SIGN VARIANCE - ATTACHMENT 3](#)
[LA FITNESS SIGN VARIANCE - ATTACHMENT 4](#)

Date	Ver.	Action By	Action	Result
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Title

Conduct a public hearing and consider the application of Woodbridge Gate LAF, LP, requesting a variance from the Code of Ordinances, Chapter 3, Building Regulations, Section 3-10, Table 1, General Sign Provisions to reduce the required front yard setback for a Multi-Purpose Sign from 30 feet to 16 feet for the property generally located along the south side of State Highway 78 just west of Woodbridge Parkway.

Executive Summary

A sign variance is being requested by the property owner to reduce the required 30-foot front yard setback for a multi-purpose-style sign to 16 feet.

Background

The subject property associated with the variance request is generally located along the south side of State Highway 78 just west of Woodbridge Parkway (7720 Hwy 78). (See Attachment 1 - Aerial Location Map).

The subject property retains a zoning designation of PD-10 and is currently under construction as a commercial center. The applicant plans to construct a Multi-Purpose sign that will advertise the various tenants located within the existing development.

Current regulations permit the applicant to install a Multi-Purpose sign but it must be setback 30 feet from the front property line. The Multi-Purpose sign must be constructed as a Monument Sign and can be a maximum of 20 feet in height above grade. The Multi-Purpose sign would be permitted a maximum identification portion of the sign area of 75 square feet and 72 square feet for the multi-tenants.

The applicant (Woodbridge Gate LAF, LP) is proposing to construct a monument style sign with a height of 20 feet and sign area of 79 square feet. The location of the sign will be approximately 16 feet from the front property line (See Attachment 3- Sign Elevation).

Policy Considerations

Pursuant to Chapter 3, Section 3-10 (B) (15) of the Code of Ordinances, the applicant is required to provide the following application information:

- Name, address and telephone number of the applicant.
- Location of building, structure or lot to which or upon which the sign(s) is to be attached or erected.
- Position of the sign(s) in relation to nearby buildings or structures, including other signs.
- The zoning classification of the property on which the sign(s) is to be located. Also the zoning classification of all property within 250 feet of the sign(s) location.
- The specific variation(s) requested and the reasons and justification for such requests.
- Ten copies of the signage and site plans shall be required.

Staff has reviewed the information provided by the applicant in light of the aforementioned criteria set forth in the Code of Ordinances. In addition, the applicant has provided a Letter of Intent explaining their justification for the requested variance (See Attachment 4 for the Letter of Intent provided by the applicant).

Sign

The Multi-Purpose style sign would be constructed as a monument sign and meet all of the other requirements per Table 1, General Sign Provisions within Chapter 3, Building Regulations.

Based on the definition of a Monument Sign in the Code of Ordinances (see below), this sign would be a monument sign.

Sign, Monument is any sign having a low profile, either made of or contained within stone, concrete, metal, brick or similar material and having a stone, brick or masonry base concealing all supports or poles.

Variance Summary

Based on the applicant's request, a variance from the following section of the Code of Ordinances will be required.

Section 3-10. Table 1. General Sign Provisions. All Multi-Purpose signs must be located beyond the 30 foot front yard setback.

Variance #1: Permit a Multi-Purpose sign to be located within the required setback area (16 feet from front property line).

Conclusion

The subject property is a flag lot and the primary anchor for the new commercial development. The lot is approximately 93 feet wide at the front property line. At the front of the property, there is a proposed driveway, drive aisle, and parking space stalls encompassing the majority of the property width (See Attachment 2, Site Plan), limiting sign locations on the subject tract.

The distance from highway pavement to property line varies along State Highway 78 by more than 10 feet from the south City limits to the north City limits, resulting in different distances between allowable sign locations and motorists traveling on State Highway 78. The distance from pavement edge to property line in this location on State Highway 78 is approximately 21.91 feet. The required 30 foot setback would require the sign to be located 51.91 feet back from the edge of pavement (back of curb) of State Highway 78, limiting the visibility for motorists on the highway.

The applicant is seeking to locate the sign within the grassy area in front of the building. The proposed location would not obstruct any existing parking spaces or drive aisles on the property. This location would provide sign visibility to traffic heading in both directions along State Highway 78.

A variance is the only means by which this Multi-Purpose advertising sign could be approved

at the proposed location.

It should be noted that when evaluating variance requests, the City of Sachse Code of Ordinances does not contemplate financial hardship as a means of justification for a variance; variances are considered based upon the physical characteristics of the site and the resultant hardship that may be imposed. Therefore, the discussion in the Conclusion sections above as well as staff's recommendation does not consider financial hardship as a factor.

Budgetary Considerations

None.

Staff Recommendations

Given the existing conditions of the State Highway 78 right-of-way and the layout of the site, staff recommends approval of the application by Woodbridge Gate LAF, LP requesting a variance from the Code of Ordinances, Chapter 3 Building Regulations, Section 3-10, Table 1 General Sign Provisions to permit the reduction of the required front yard setback for a Multi-Purpose Sign from 30 feet to 16 feet for the property generally located along the south side of State Highway 78 just west of Woodbridge Parkway.



Sign Variance Request Woodbridge Gate LAF, LP

City Council Workshop

August 17, 2015

Overview

- ☐ Applicant Information
- ☐ Project Location
- ☐ Current City Ordinance
- ☐ Proposed Sign
- ☐ Variance Request
- ☐ Staff Recommendation

Applicant Information

- ☐ The Applicant is Woodbridge Gate LAF, LP.
- ☐ The Applicant is currently constructing a new fitness facility on State Highway 78 at the intersection of Woodbridge Parkway.
- ☐ The Applicant's facility is part of a multi-tenant development.

Project Location



City Ordinance - Signs

Code of Ordinances, Chapter 3 – Building Regulations Section 3-10 Table 1 “General Sign Provisions”

Sign Use	Zone Permitted	Maximum Area Sq. Ft.	Maximum Height	Type Construction	Setback Required Permitted	Spacing	Maximum Duration	Additional Requirement
Multi-Purpose	C1, C2, I1, I2, PD	100	10 feet 20 feet for lots on 78 or PGBT	Monument	30 feet	1 Per Street Front	Permanent	Subsection C(3)(i)

(Ord. No. 391, 7-16-84; Ord. No. 436, 9-23-85; Ord. No. 799, 6-5-89; Ord. No. 946, 5-6-91; Ord. No. 391, 7-16-91; Ord. No. 986, 10-7-91; Ord. No. 994, 11-4-91; Ord. No. 1460, 4-7-97; Ord. No. 2176, § 2, 11-2-95; Ord. No. 3058, § 1, 5-19-08; Ord. No. 3110, § 1, 2-16-09; Ord. No. 3278, § 1, 2-7-11)

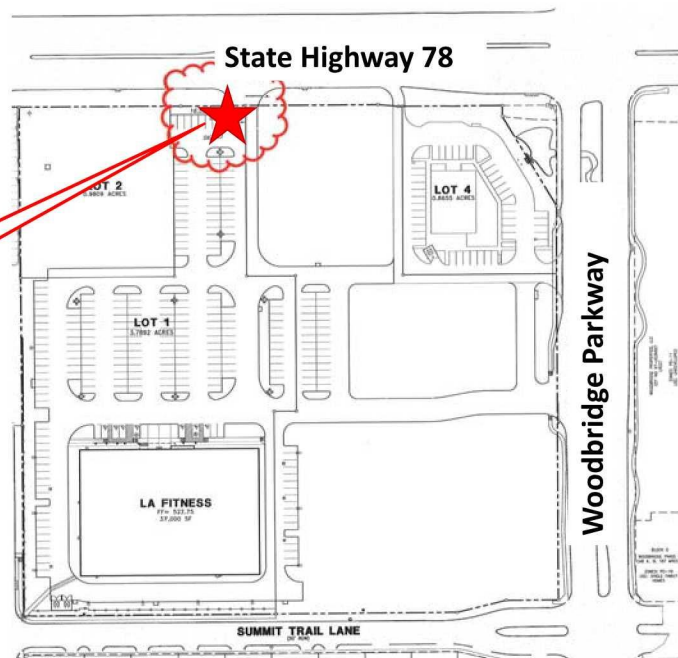
100 Square Feet
Maximum Area

20' Maximum
Height

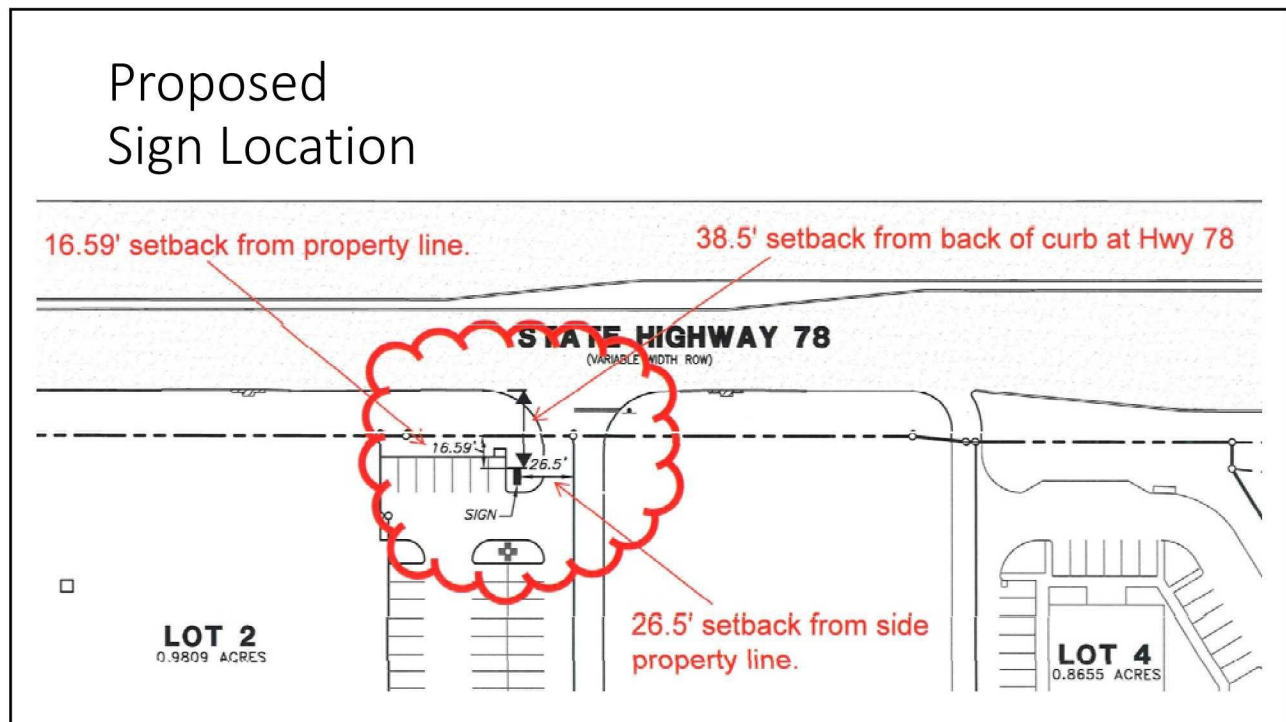
30' Setback
Requirement

Proposed Sign Location

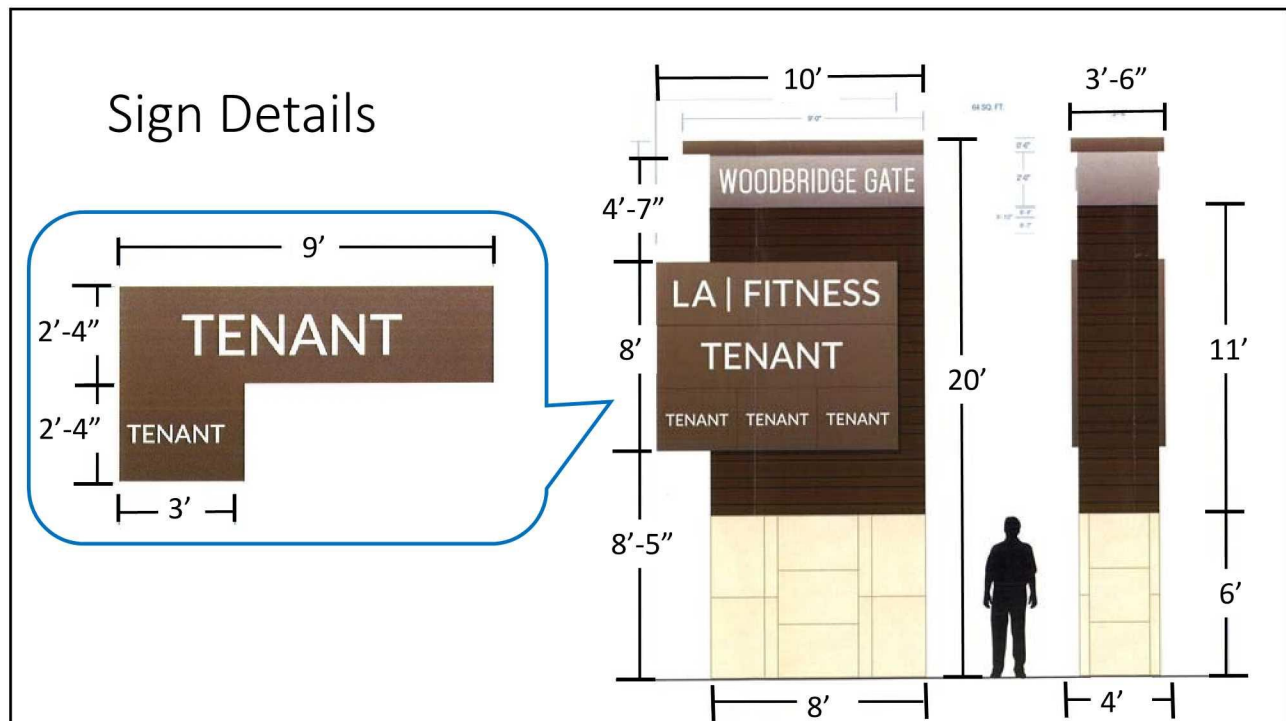
Proposed Sign



Proposed Sign Location



Sign Details



Variance Request

- ☐ The Applicant is requesting a variance from the required 30-foot setback from the public right-of-way.
- ☐ The Applicant is requesting a 16-foot setback from the public right-of-way.
- ☐ Staff has reviewed the proposed sign layout and location, and finds the proposed sign to meet all other requirements identified in the Code of Ordinances Code of Ordinances, Chapter 3 – Building Regulations, Section 3-10 “Signs.”

Similar Signs in Sachse



Front edge 18-feet from back of curb



Front edge 12-feet from back of curb

The front edge of the requested sign is 38.5-feet from the back of curb

The required 30' setback would result in the proposed sign being 51.91-feet from the back of curb

Staff Recommendation

☐ Staff findings:

- ☐ The distance from property lines to the road pavement for State Highway 78 varies throughout the corridor.
- ☐ The proposed sign is outside of the viewing triangle for motorists in the proposed driveway approaching State Highway 78.
- ☐ There are similar signs in a similar large multi-tenant development on State Highway 78 in Sachse that are similarly placed along the highway.

☐ Staff recommendation:

- ☐ Staff recommends approval of the application by Woodbridge Gate LAF, LP requesting a variance from the Code of Ordinances, Chapter 3 Building Regulations, Section 3-10, Table 1 General Sign Provisions to permit the reduction of the required front yard setback for a Multi-Purpose Sign from 30 feet to 16 feet for the property generally located along the south side of State Highway 78 just west of Woodbridge Parkway.

Aerial Location Map



Property
Location

J:\DWG\006-026\DWG\EXHIBITS\006-026 SIGN EXHIBIT.dwg, 6/30/2015 11:38:45 AM, Joseph

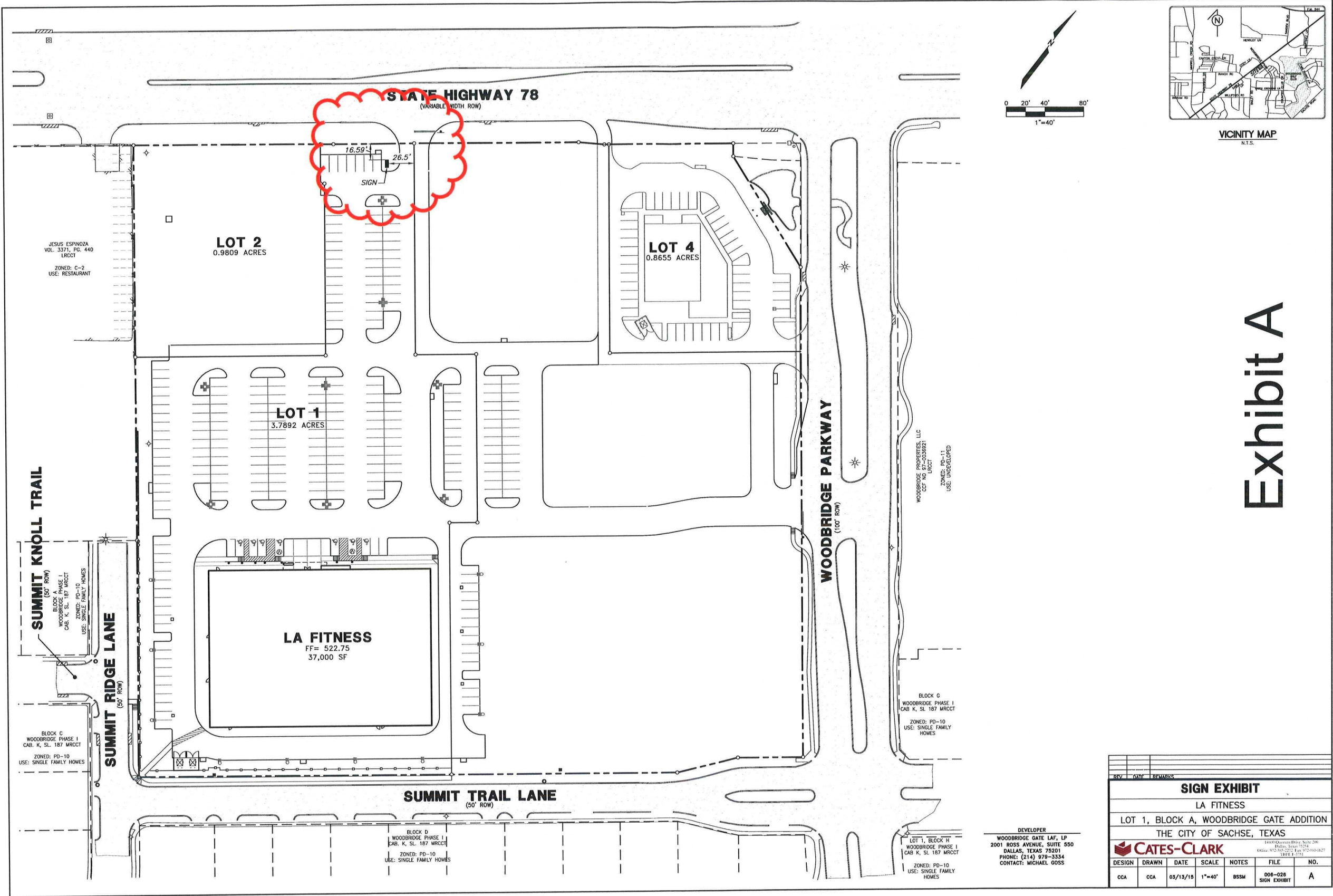


Exhibit A

Exhibit A - Enlarged

16.59' setback from property line.

38.5' setback from back of curb at Hwy 78

STATE HIGHWAY 78
(VARIABLE WIDTH ROW)

26.5' setback from side property line.

LOT 2
0.9809 ACRES

LOT 4
0.8655 ACRES

SIGN



June 29, 2015

City of Sachse
Department of Community Development
3815 Sachse Rd., Building B
Sachse, Texas 75048

RE: Gates of Woodbridge – LA Fitness Multi-Purpose Sign Variance Request

To whom it may concern,

Pursuant to the Board of Adjustment/ Variance Request Checklist, the above referenced project is hereby respectfully requesting a variance to the sign ordinance for this location, reducing the property setback from 30 feet to 16 feet and side property line setback from 30 feet to 26 feet.

This request for variance is not contrary to public interest as it corresponds to the criteria of the ordinance in area and height as well as follows the tradition of layout, size and setback of other “Multi-Purpose” signs utilized along Highway 78 in Sachse (ie. Kroger anchored shopping center, Sachse Plaza, etc. See attached dimensioned pictures). The current ordinance allows for the same sized sign with a similar use except classified as “Identification Signs” to be set back only 8 feet but remain the same height. Other signs utilized in this retail center on different lots would be classified as single tenant “Identification Signs” and would be located forward of this multi-purpose sign, closer to the property line and highway at the allowable 8 foot setback dimension. This multi-purpose sign will be professionally constructed to match the architectural theme of the retail center and esthetically, will not adversely affect the surrounding properties (see attached exhibit B).

The request for setback variance comes as a direct result of the parking layout design limiting the sign’s location to either a landscaped island or parking field, the latter of which, causing parking spots to be deleted from the overall number of spaces required. Moreover, the lot 5 tenant(s), yet to be determined, will have no frontage on Highway 78 and would therefore rely on this sign for their identity in this retail center thus requiring a “Multi-Purpose” sign (in lieu of a single identity sign).

2001 Ross Ave., Ste. 550
Dallas, Texas 75201

PHONE 214.891.3222
FAX 214.891.3223

www.ddevelopment.com

A dimensional site plan exhibit is being provided (see attached Exhibit A) detailing the layout and location of the sign along with an illustration of the sign's design (see attached Exhibit B) for your consideration. Photos of various similar "Multi-Purpose" signs along Highway 78 are also being included with this submittal for comparison (as-built dimensions are provided with those photos).

Granting this variance request will allow the retail center to maintain its current city approved site layout, design and parking count with no redesign or review required. Additionally, the future tenant(s) on lot 5 (TBD) will be allowed representation along the Highway 78 frontage.

Thank you for consideration of this Variance Request. Please do not hesitate to contact me with your questions.

Sincerely,

A handwritten signature in blue ink, appearing to read "Michael Goss". The signature is fluid and cursive, with the first name "Michael" and last name "Goss" clearly distinguishable.

Michael Goss
VP Construction Services
Direct Development



Legislation Details (With Text)

File #:	15-2964	Version:	1	Name:	2015-2016 5-yr CIP Update
Type:	Agenda Item	Status:		Status:	Agenda Ready
File created:	8/11/2015	In control:		In control:	City Council
On agenda:	8/17/2015	Final action:		Final action:	
Title:	Discuss the Fiscal Year 2015-2016 update to the Five Year Capital Improvement Plan (CIP).				

Executive Summary

The Capital Improvement Plan (CIP) is updated and adopted by the City Council along with the City's operating budget on an annual basis. Staff received feedback from the City Council at the August 3, 2015 meeting. This item is to present the updated Street Maintenance findings and further discuss and receive feedback from the City Council and citizens regarding the CIP.

Sponsors:

Indexes:

Code sections:

Attachments: [Attachment 1 - Street Maintenance - Staff Recommendations](#)
[Attachment 2 - Pavement Replacement by PASER Score](#)
[Attachment 3 - Updated 2015-16 Street Maintenance Report](#)
[Attachment 4 - 2015-16 5 yr CIP Project List](#)
[Attachment 5 - 8-3-15 Presentation 2015-16 CIP Update](#)

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

Title

Discuss the Fiscal Year 2015-2016 update to the Five Year Capital Improvement Plan (CIP).

Executive Summary

The Capital Improvement Plan (CIP) is updated and adopted by the City Council along with the City's operating budget on an annual basis. Staff received feedback from the City Council at the August 3, 2015 meeting. This item is to present the updated Street Maintenance findings and further discuss and receive feedback from the City Council and citizens regarding the CIP.

Background

The City Council adopted the current Five Year Capital Improvement Plan as part of the 2014-2015 fiscal year operating budget in September of 2014. This item gives the public the opportunity to provide input for selected projects and/or improvements to be considered for inclusion in the CIP.

Staff received feedback at the August 3, 2015 City Council Meeting, and has added four streets to the Street Maintenance Report. Staff has updated the street maintenance list and organized the projects according to PASER Score. The PASER system was utilized by staff

to assess pavement conditions of city streets.

The following attachments are provided for review and discussion:

- Attachment 1 - Staff Recommendations for 2015-2016 Street Maintenance Projects
- Attachment 2 - Pavement Replacement Needs List Organized by PASER Score
- Attachment 3 - 2015 Street Maintenance Report (updated to include Miles Road, Murphy Road, 5th/Dewitt, and Bonanza Court)
- Attachment 4 - Proposed 2015-16 CIP Update
- Attachment 5 - Presentation from the August 3, 2015 City Council Meeting

Policy Considerations

The update to the Five Year Capital Improvement Plan (CIP) is an annual occurrence. Once the CIP has been revised, it is typically adopted at the time the operating budget is approved and updated as necessary during the fiscal year as changes need to occur.

The projects listed in the CIP were evaluated to ensure the cost estimates are reasonable to take into account price increases due to scope change and inflation in construction costs. The waterline and sanitary sewer projects were re-prioritized to reflect the continuing development activity in Sachse and rehabilitation needs. The roadway projects were re-prioritized to reflect public-private partnerships and funding from the Street Maintenance Tax. The updated CIP is shown in Attachment 1.

Budgetary Considerations

The projects listed in the 2015-2016 fiscal year will be funded using available fund balances in various accounts (water, sanitary sewer, and roadway impact fees, 2006 Transportation Bond, Capital Projects fund, Street Maintenance Tax fund).

Available Funding

The current available funds as of this meeting are shown below, with the remaining funds after the recommended projects shown in parentheses:

- Roadway Impact Fees:	\$1,452,518.00	(\$1,314,518.00)
- Water Impact Fees:	\$672,631.00	(\$382,631.00)
- Sanitary Sewer Impact Fees:	\$728,671.00	(\$428,671.00)
- Capital Projects Fund:	\$323,380.00	(\$28,380.00)
- 2006 Bond Fund:	\$4,513,900	(\$3,014,213.00)
- RCC Fund:	\$176,063.00*	(\$0.00)
- Street Maintenance Tax Fund:	\$304,879**	(\$TBD)

*The RCC Fund is no longer receiving any new funds. Staff is recommending that the remaining funds in the RCC Fund be allocated to the SH 78 Street Lighting Project, and any remaining funds at the end of the project be moved to the Capital Projects Fund.

**The projected funds from the Street Maintenance Tax for FY14-15 amount to \$304,879.00.

Once it was determined how much funding is available to fund CIP projects, the projects were

prioritized and the highest priority projects were shown in the 2015-2016 CIP. The CIP includes the following recommended project funding for FY 2015-16:

Street Projects - City Funding = \$904,304.00

Project #	Project Name	Budget	Fund
R-12-01a	SH 78 Street Lighting	\$ 91,839.00	RCC*
R-12-04c	Maxwell Creek Road - North	\$ 100,000.00	IF
R-12-08	5 th /Sachse Road Widening	\$1,500,000.00	BOND
R-13-08	Williford Road Asphalt	\$ 10,000.00	SMT
R-14-02	Hudson Drive - Rosewood to Sewell	\$ 120,000.00	DEV/CP/IF
R-14-03	Rosewood Circle - Ashwood to Hudson	\$ 100,000.00	DEV
R-14-06	2016 CDBG Project	\$ 76,173.00	CDBG
R-15-01	2015-16 Street Maint. Tax Projects	\$ 304,879.00	SMT
R-15-03	Sachse HS Traffic Improvements	\$ 75,000.00	CP

Note: IF = Impact Fees, CP = Capital Projects Funds, SMT = Street Maintenance Tax Funds, CDBG = Community Development Block Grant Funds, DEV = Developer to Construct, no funding from City

RCC = re-allocation of remaining RCC Funds*

Sanitary Sewer Projects - City Funding = \$477,164.00

Project #	Project Name	Budget	Fund
SS-12-08	Southeast Lift Station	\$ 300,000.00	IF
SS-13-01	8-inch main - Bonanza Ct. to Vicksburg	\$ 177,164.00	UF

Note: IF = Impact Fees, UF = Utility Fund

Water Projects - City Funding = \$399,200

Project #	Project Name	Budget	Fund
W-12-08	12-inch Main-Hudson to Westcreek	\$ 241,310.00*	DEV
W-12-11	12-inch Main-Ranch Road North	\$ 256,690.00*	DEV
W-12-15b	1.25 MG Elev. Water Storage	\$ 250,000.00	IF
W-12-16	16-inch Main for Elev. Water Storage	\$ 40,000.00	IF
W-14-05	8-inch WL Sachse Street to 2 nd Street	\$ 109,200.00	UF

Note: IF = Impact Fees, DEV = Developer to construct, no funding from City

Drainage Projects - City Funding = \$150,000.00

Project #	Project Name	Budget	Fund
D-15-01	Stormwater Utility Study	\$ 150,000.00	UF

Note: UF = Utility Fund

Other Projects - City Funding = \$200,000.00

Project #	Project Name	Budget	Fund
O-14-02	Digital Radio Conversion	\$ 200,000.00	GF

Note: GF = General Fund, total cost for project is \$950,000.00

There are several additional projects that were previously funded and are intended to be constructed and delivered in 2015-2016. These projects include the 5th Street and State Highway 78 Lighting projects, and the 30" Bunker Hill Sanitary Sewer Main.

Multiple important construction projects were completed in the 2014-2015 fiscal year, including the construction of Woodbridge Parkway from Cody Lane to Wylie, Maxwell Creek Road from Ranch Road to Keith Lane, and the re-construction of Williford Road and Big Valley Lane. In addition, the widening of Ranch Road from Harlan Drive to Clearmeadow Lane and the construction of improvements for the railroad quiet zone are underway. Looking forward to 2015-2016 and beyond, there are several major infrastructure projects on the horizon. The final design for the widening of 5th Street and Sachse Road will begin this fall. The design of the future southeast water tower will begin in FY 2015-2016. In addition, the engineering design for the 3rd sanitary sewer connection to Garland is complete, and construction is anticipated to begin in FY 2015-2016. The street lighting improvements for State Highway 78 and 5th Street are also anticipated to be constructed. The projects shown in the out years ending in 2015-2018 do not have funding available to implement. However, the projects listed for these years are included in the CIP for planning purposes.

Staff Recommendations

Staff recommendations for 2015-16 Street Maintenance projects are shown in Attachment 1. No action is necessary for this item. Staff will solicit input from the City Council and the public on the proposed revisions to the 5-year CIP. Staff will finalize the CIP based upon the feedback received. The 5-year CIP will be adopted with the FY 2015-2016 operating budget.

Staff Recommendations - 2015-2016 Street Maintenance Projects

Recommended FY 2015-16 Street Maintenance Projects					
Project #	Street Name	Intersections	Estimated Cost	Proposed Budget	Funding Source
C1	Woodbridge Parkway	Sachse Road Intersection	\$ 66,188.89	\$ 70,000.00	Public Works Street Maintenance Budget
A8	Sachse Street	Ben Davis to 3rd Street	\$ 96,000.00	\$ 100,000.00	Street Maintenance Tax
A9	Second Street	Bonanza Drive to Sachse Street	\$ 96,000.00	\$ 100,000.00	Street Maintenance Tax
A18	6th Street	Sachse Street to 5th Street	\$ 43,200.00	\$ 45,000.00	Street Maintenance Tax
A1	Meadowcreek	Westcreek to End	\$ 58,000.00	\$ 60,000.00	Street Maintenance Tax

Recommended 2015-16 Community Development Block Grant Project					
Project #	Street Name	Intersections	Estimated Cost	Proposed Budget	Funding Source
A17	6th Street & Alexander	Boone Street to 5th Street	\$ 52,800.00	\$ 60,000.00	CDBG Funds
C13	Brookview Court Alley	N/A	\$ 74,483.33	\$ 80,000.00	Remaining 2015-16 CDBG Funds (\$16,173) & Public Works Street Maintenance Budget (\$63,827)

Fund	Funds Available	Proposed Funding	Notes
Street Maintenance Tax	\$ 304,879.00	\$ 305,000.00	*SMT has a rollover balance of ~\$20,000
Public Works Street Maintenance	\$ 250,000.00	\$ 133,827.00	*Public Works Funds also used for other maintenance activities
CDBG Funds	\$ 76,173.00	\$ 76,173.00	*Federal/County Funding

2015 - 2016 Potential Street Department Rehabilitation Projects

2015-16 Street Maintenance Tax: \$ 305,000.00
FY 15-16 Street Department Budget: \$ 200,000.00
Remaining FY Budget Available: \$ 505,000.00

Prepared By: Greg Peters, P.E.
Date: August 14, 2015

8-inch Concrete Replacement: \$115.00 per SY
6-inch Concrete Replacement: \$109.00 per SY
Asphalt Pavement Replacement: \$30.00 per SY

Project #	Street Name	Intersections	Replacement Type	Pavement Type	Pavement Thickness	Replacement Width (ft)	Replacement Length (ft)	Replacement Area (SY)	Unit Price	Estimated Cost	Comments	PASER Rating	Priority
C1	Woodbridge Parkway	Intersection at Sachse Road	Panel	Concrete	8"	70	74	575.56	\$ 115.00	\$ 66,188.89	Structural failure with severe cracking	2	
C10	Park Lane	SH 78 to Industrial	Panel	Concrete	8"	31	180	620.00	\$ 115.00	\$ 71,300.00	Structural failure in some areas, asphalt patching failing	2	
C11	Industrial Drive	End to End	Panel	Concrete	8"	31	460	1,584.44	\$ 115.00	\$ 182,211.11	Multiple structural failures, patching failing, deep cracks and spalling	2	
C13	Brookview Court Alley	N/A	Panel	Concrete	6"	15	410	683.33	\$ 109.00	\$ 74,483.33	Structural failure and drainage problems - CDBG eligible	2	
C2	Parkview Drive	at Parkridge Drive	Panel	Concrete	6"	28	140	435.56	\$ 109.00	\$ 47,475.56	Severe cracking and heaving	3	
C3	Bryan Street	Sachse Road to Williford	Panel	Concrete	8"	31	600	2,066.67	\$ 115.00	\$ 237,666.67	Panel failure with asphalt patching that is failing	3	
C5	Tina Street	Dewitt to Sachse	Panel	Concrete	6"	28	455	1,415.56	\$ 109.00	\$ 154,295.56	Significant spalling and cracking, asphalt patching is failing	3	
C6	Tina Street	Sachse to Kellie	Panel	Concrete	6"	28	245	762.22	\$ 109.00	\$ 83,082.22	Significant spalling and cracking, asphalt patching is failing	3	
C7	West Creek	Timber Creek to Dogwood Court	Panel	Concrete	8"	31	410	1,412.22	\$ 115.00	\$ 162,405.56	Failing asphalt patching, structural failure in some areas	3	
C20	William Street	Jewel St. to Bryan St.	Panel	Concrete	8"	28	280	871.11	\$ 115.00	\$ 100,177.78	Moderate to severe cracking, extensive asphalt patching failing	3	
C4	Annapolis Court	at Pomotmac Drive	Panel	Concrete	6"	31	90	310.00	\$ 109.00	\$ 33,790.00	Cracking and spalling, crack seal patching failing	4	
C8	Highridge Drive	Ben Davis to Ridgeview	Panel	Concrete	6"	31	230	792.22	\$ 109.00	\$ 86,352.22	Structural cracking, dropped panels holding water	4	
C12	Hunters Ridge Drive	Miles Road to Emerson	Panel	Concrete	8"	31	540	1,860.00	\$ 115.00	\$ 213,900.00	Moderate to severe cracking and spalling, joints separating (>1 /2")	4	
C14	Brookhollow Drive	Alexander to Brookview	Panel	Concrete	8"	28	160	497.78	\$ 115.00	\$ 57,244.44	Significant spalling, minor cracking, failing asphalt repairs	4	
C15	Brookview Drive	Brookhollow to Brookview Ct.	Panel	Concrete	8"	31	440	1,515.56	\$ 115.00	\$ 174,288.89	Failing asphalt patching, spalling and cracking, structural failure in some areas	4	
C17	Park Lake Blvd.	Sachse Road to Brookglen Dr.	Panel	Concrete	8"	28	440	1,368.89	\$ 115.00	\$ 157,422.22	Failing asphalt patching, spalling and cracking, structural failure in some areas	4	
C18	Alexander St.	Sachse Road to Brookhollow Dr.	Panel	Concrete	8"	28	200	622.22	\$ 115.00	\$ 71,555.56	Moderate to severe cracking, asphalt patching failing	4	
C19	Salmon Street	3407 Salmon to Jewel St.	Panel	Concrete	8"	31	320	1,102.22	\$ 115.00	\$ 126,755.56	Moderate to severe cracking, asphalt patching failing	4	
C21	7th Street	Boone Street to Salmon Street	Panel	Concrete	8"	28	360	1,120.00	\$ 115.00	\$ 128,800.00	Moderate to severe cracking, asphalt patching failing	4	
C22	Lillie Street	From 3714 to 32810 Lillie Street	Panel	Concrete	8"	28	160	497.78	\$ 115.00	\$ 57,244.44	Severe scaling and polishing, some cracking and failing asphalt patching	4	
C24	Leasa Ct.	Kellie St. to Tina St.	Panel	Concrete	8"	28	450	1,400.00	\$ 115.00	\$ 161,000.00	Major scaling and spalling, some cracking and failing asphalt patching	4	
C25	Angie Pl.	Leasa to end of cul-de-sac	Panel	Concrete	8"	28	220	684.44	\$ 115.00	\$ 78,711.11	Severe scaling and spalling	4	
C26	Miles Road	NB lanes near Sachse HS	Panel	Concrete	8"	80	25	222.22	\$ 115.00	\$ 25,555.56	Severe cracking and panel settlement	4	
C28	5th Street/Dewitt Rd	NB lanes north of Ingram	Panel	Concrete	8"	65	40	288.89	\$ 115.00	\$ 33,222.22	Severe cracking and panel settlement	4	
C16	Cedar Brook Ct.	West Creek to End	Panel	Concrete	8"	28	160	497.78	\$ 115.00	\$ 57,244.44	Moderate scaling and spalling, moderate cracking, settlement of panels	5	
C23	Kellie Street	3204 Kellie St. to Leasa Ct.	Panel	Concrete	8"	28	140	435.56	\$ 115.00	\$ 50,088.89	Moderate cracking, panel settlement	5	
C9	Alley behind Armstrong	Ben Davis to Lee Hutson	Panel	Concrete	6"	-	-	-	N/A	\$ 60,000.00	Drainage improvements - ponding water (6"+) in low spots	7	
C27	Bonanza Court	Bonanza Dr	Panel	Concrete	8"	31	0	0.00	\$ 115.00	\$ -	Some slight cracking and settlement in a couple areas	7	
C29	Murphy Road	Blackburn to SH 78	Panel	Concrete	8"	60	0	0.00	\$ 115.00	\$ -	Some slight cracking and settlement in a couple areas	7	

Project #	Street Name	Intersections	Replacement Type	Pavement Type	Pavement Thickness	Replacement Width (ft)	Replacement Length (ft)	Replacement Area (SY)	Unit Price	Estimated Cost	Comments	PASER Rating	Priority
A8	Sachse Street	Ben Davis to 3rd	Full Depth	Asphalt	5"	24	1200	3200.00	\$ 30.00	\$ 96,000.00	Loss of surface integrity - asphalt is loose and worn away	1	
A9	2nd Street	Bonanza Dr. to Sachse St.	Full Depth	Asphalt	5"	24	1200	3200.00	\$ 30.00	\$ 96,000.00	Severe rutting and cracking, surface integrity is lost	1	
A18	6th Street	Sachse St. to 5th	Full Depth	Asphalt	5"	24	540	1440.00	\$ 30.00	\$ 43,200.00	Loss of surface integrity - asphalt is loose and worn away	1	
A1	Meadowcreek	Westcreek to End	Full Depth	Asphalt	5"	24	725	1933.33	\$ 30.00	\$ 58,000.00	Alligator cracking and severe rutting - two deep ruts (>3")	2	
A6	Sachse Street	5th to 6th	Full Depth	Asphalt	5"	24	250	666.67	\$ 30.00	\$ 20,000.00	Alligator cracking and severe rutting	2	
A7	West Creek	Sachse Road to Timber Creek	Full Depth	Asphalt	5"	24	1650	4400.00	\$ 30.00	\$ 132,000.00	Alligator cracking and severe rutting	2	
A10	Dewitt Street	Ponderosa Tr. To 3rd St.	Full Depth	Asphalt	5"	24	970	2586.67	\$ 30.00	\$ 77,600.00	Alligator cracking and severe rutting	2	
A11	Pleasant Valley Place	Pleasant Valley Road to End	Full Depth	Asphalt	5"	24	1060	2826.67	\$ 30.00	\$ 84,800.00	Alligator cracking and severe rutting	2	
A12	Longbranch Court	Pleasant Valley Pl. to End	Full Depth	Asphalt	5"	24	770	2053.33	\$ 30.00	\$ 61,600.00	Alligator cracking and severe rutting	2	
A13	Salmon Street	SH 78 to 3407 Salmon Street	Full Depth	Asphalt	5"	24	640	1706.67	\$ 30.00	\$ 51,200.00	Alligator cracking and severe rutting	2	
A14	Pecan Grove Dr.	Murphy Road to End	Full Depth	Asphalt	5"	24	1030	2746.67	\$ 30.00	\$ 82,400.00	Alligator cracking and severe rutting	2	
A15	Hilltop Tr. & Meadow Ln.	Murphy Rd. to Blackburn Rd.	Full Depth	Asphalt	5"	24	2260	6026.67	\$ 30.00	\$ 180,800.00	Alligator cracking and severe rutting	2	
A17	6th Street & Alexander	Boone St. to 5th	Full Depth	Asphalt	5"	24	660	1760.00	\$ 30.00	\$ 52,800.00	Alligator cracking and severe rutting	2	
A2	Bailey Road	Hooper to Sachse Road	Full Depth	Asphalt	5"	24	4700	12533.33	\$ 30.00	\$ 376,000.00	Moderate rutting, patches in poor condition, moderate cracking	3	
A3	Hooper Road	Bailey Road to SH 78	Full Depth	Asphalt	5"	24	790	2106.67	\$ 30.00	\$ 63,200.00	Moderate rutting, patches in poor condition, moderate cracking	3	
A4	Sachse Road	SH 78 to 5th Street	Full Depth	Asphalt	5"	24	1600	4266.67	\$ 30.00	\$ 128,000.00	Moderate rutting and cracking, several deeper ruts	3	
A5	Sachse Road	Public Works to City Limit	Full Depth	Asphalt	5"	24	1950	5200.00	\$ 30.00	\$ 156,000.00	Alligator cracking and low to moderate rutting	3	
A16	Anthony Ln.	Williford Rd. to Bailey Rd.	Full Depth	Asphalt	5"	24	2460	6560.00	\$ 30.00	\$ 196,800.00	Alligator cracking and low to moderate rutting	3	

Total Anticipated Maintenance Cost	\$ 4,708,862.22
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**Note: Concrete and asphalt construction costs are volatile. The estimatres provided are based upon recent cost data for Summer 2015.*



STREET MAINTENANCE REPORT

FY 2015-2016

Sachse is a tranquil community welcoming the future while offering a safe and enjoyable quality of life to all those who call Sachse home.

Overview

In an effort to better identify, quantify, and plan for the maintenance needs of public streets in the City of Sachse, City staff has prepared the 2015-2016 Street Maintenance Report. This report provides the findings of City staff regarding 43 streets within the City that are known to have current maintenance needs. Staff utilized the Pavement Surface Evaluation and Rating system (PASER) to evaluate and score the streets identified in the report.

The intent of this report is to become a living document that is updated annually. The document will grow over time to include all streets within the City which are identified to have maintenance needs. As streets are improved or re-constructed, they may be removed from the report. The City will continue to identify street maintenance needs, utilize the PASER system to score each street, and document the findings in future years.

PASER

The PASER system was developed by the University of Wisconsin-Madison in conjunction with the Federal Highway Administration, the State of Wisconsin, and transportation professionals. The system provides a simple method for public officials to review and score public streets of various paving types, based upon visual observations. The PASER system is commonly utilized throughout the United States, and the Dallas-Fort Worth region by many municipalities and public agencies.

Report Documents

Included in this report are the following items:

- PASER Concrete street scoring sheet
- PASER Asphalt street scoring sheet
- Spreadsheet of all identified streets and estimated maintenance costs
- Individual sheets for each of the 25 concrete streets and 18 asphalt streets included in the report

Contact Information

For questions or comments related to this document, please contact City Engineer Greg Peters, P.E., at 469-429-4792, or by email at gpeters@cityofsachse.com.

2015 - 2016 Potential Street Department Rehabilitation Projects

2015-16 Street Maintenance Tax: \$ 305,000.00
 FY 15-16 Street Department Budget: \$ 200,000.00
 Remaining FY Budget Available: \$ 505,000.00

Prepared By: Greg Peters, P.E.
 Date: July 24, 2015

8-inch Concrete Replacement: \$115.00 per SY
 6-inch Concrete Replacement: \$109.00 per SY
 Asphalt Pavement Replacement: \$30.00 per SY

Project #	Street Name	Intersections	Replacement Type	Pavement Type	Pavement Thickness	Replacement Width (ft)	Replacement Length (ft)	Replacement Area (SY)	Unit Price	Estimated Cost	Comments	PASER Rating	Priority
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C10	Park Lane	SH 78 to Industrial	Panel	Concrete	8"	31	180	620.00	\$ 115.00	\$ 71,300.00	Structural failure in some areas, asphalt patching failing	2	
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C13	Brookview Court Alley	N/A	Panel	Concrete	6"	15	410	683.33	\$ 109.00	\$ 74,483.33	Structural failure and drainage problems - CDBG eligible	2	
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C17	Park Lake Blvd.	Sachse Road to Brookglen Dr.	Panel	Concrete	8"	28	440	1,368.89	\$ 115.00	\$ 157,422.22	Failing asphalt patching, spalling and cracking, structural failure in some areas	4	
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C19	Salmon Street	3407 Salmon to Jewel St.	Panel	Concrete	8"	31	320	1,102.22	\$ 115.00	\$ 126,755.56	Moderate to severe cracking, asphalt patching failing	4	
C20	William Street	Jewel St. to Bryan St.	Panel	Concrete	8"	28	280	871.11	\$ 115.00	\$ 100,177.78	Moderate to severe cracking, extensive asphalt patching failing	3	
C21	7th Street	Boone Street to Salmon Street	Panel	Concrete	8"	28	360	1,120.00	\$ 115.00	\$ 128,800.00	Moderate to severe cracking, asphalt patching failing	4	
C22	Lillie Street	From 3714 to 32810 Lillie Street	Panel	Concrete	8"	28	160	497.78	\$ 115.00	\$ 57,244.44	Severe scaling and polishing, some cracking and failing asphalt patching	4	
C23	Kellie Street	3204 Kellie St. to Leasa Ct.	Panel	Concrete	8"	28	140	435.56	\$ 115.00	\$ 50,088.89	Moderate cracking, panel settlement	5	
C24	Leasa Ct.	Kellie St. to Tina St.	Panel	Concrete	8"	28	450	1,400.00	\$ 115.00	\$ 161,000.00	Major scaling and spalling, some cracking and failing asphalt patching	4	
C25	Angie Pl.	Leasa to end of cul-de-sac	Panel	Concrete	8"	28	220	684.44	\$ 115.00	\$ 78,711.11	Severe scaling and spalling	4	
C26	Miles Road	NB lanes near Sachse HS	Panel	Concrete	8"	80	25	222.22	\$ 115.00	\$ 25,555.56	Severe cracking and panel settlement	4	
C27	Bonanza Court	Bonanza Dr	Panel	Concrete	8"	31	0	0.00	\$ 115.00	\$ -	Some slight cracking and settlement in a couple areas	7	
C28	5th Street/Dewitt Rd	NB lanes north of Ingram	Panel	Concrete	8"	65	40	288.89	\$ 115.00	\$ 33,222.22	Severe cracking and panel settlement	4	
C29	Murphy Road	Blackburn to SH 78	Panel	Concrete	8"	60	0	0.00	\$ 115.00	\$ -	Some slight cracking and settlement in a couple areas	7	

Project #	Street Name	Intersections	Replacement Type	Pavement Type	Pavement Thickness	Replacement Width (ft)	Replacement Length (ft)	Replacement Area (SY)	Unit Price	Estimated Cost	Comments	PASER Rating	Priority
A1	Meadowcreek	Westcreek to End	Full Depth	Asphalt	5"	24	725	1933.33	\$ 30.00	\$ 58,000.00	Alligator cracking and severe rutting - two deep ruts (>3")	2	
A2	Bailey Road	Hooper to Sachse Road	Full Depth	Asphalt	5"	24	4700	12533.33	\$ 30.00	\$ 376,000.00	Moderate rutting, patches in poor condition, moderate cracking	3	
A3	Hooper Road	Bailey Road to SH 78	Full Depth	Asphalt	5"	24	790	2106.67	\$ 30.00	\$ 63,200.00	Moderate rutting, patches in poor condition, moderate cracking	3	
A4	Sachse Road	SH 78 to 5th Street	Full Depth	Asphalt	5"	24	1600	4266.67	\$ 30.00	\$ 128,000.00	Moderate rutting and cracking, several deeper ruts	3	
A5	Sachse Road	Public Works to City Limit	Full Depth	Asphalt	5"	24	1950	5200.00	\$ 30.00	\$ 156,000.00	Alligator cracking and low to moderate rutting	3	
A6	Sachse Street	5th to 6th	Full Depth	Asphalt	5"	24	250	666.67	\$ 30.00	\$ 20,000.00	Alligator cracking and severe rutting	2	
A7	West Creek	Sachse Road to Timber Creek	Full Depth	Asphalt	5"	24	1650	4400.00	\$ 30.00	\$ 132,000.00	Alligator cracking and severe rutting	2	
A8	Sachse Street	Ben Davis to 3rd	Full Depth	Asphalt	5"	24	1200	3200.00	\$ 30.00	\$ 96,000.00	Loss of surface integrity - asphalt is loose and worn away	1	
A9	2nd Street	Bonanza Dr. to Sachse St.	Full Depth	Asphalt	5"	24	1200	3200.00	\$ 30.00	\$ 96,000.00	Severe rutting and cracking, surface integrity is lost	1	
A10	Dewitt Street	Ponderosa Tr. To 3rd St.	Full Depth	Asphalt	5"	24	970	2586.67	\$ 30.00	\$ 77,600.00	Alligator cracking and severe rutting	2	
A11	Pleasant Valley Place	Pleasant Valley Road to End	Full Depth	Asphalt	5"	24	1060	2826.67	\$ 30.00	\$ 84,800.00	Alligator cracking and severe rutting	2	
A12	Longbranch Court	Pleasant Valley Pl. to End	Full Depth	Asphalt	5"	24	770	2053.33	\$ 30.00	\$ 61,600.00	Alligator cracking and severe rutting	2	
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A14	Pecan Grove Dr.	Murphy Road to End	Full Depth	Asphalt	5"	24	1030	2746.67	\$ 30.00	\$ 82,400.00	Alligator cracking and severe rutting	2	
A15	Hilltop Tr. & Meadow Ln.	Murphy Rd. to Blackburn Rd.	Full Depth	Asphalt	5"	24	2260	6026.67	\$ 30.00	\$ 180,800.00	Alligator cracking and severe rutting	2	
A16	Anthony Ln.	Williford Rd. to Bailey Rd.	Full Depth	Asphalt	5"	24	2460	6560.00	\$ 30.00	\$ 196,800.00	Alligator cracking and low to moderate rutting	3	
A17	6th Street & Alexander	Boone St. to 5th	Full Depth	Asphalt	5"	24	660	1760.00	\$ 30.00	\$ 52,800.00	Alligator cracking and severe rutting	2	
A18	6th Street	Sachse St. to 5th	Full Depth	Asphalt	5"	24	540	1440.00	\$ 30.00	\$ 43,200.00	Loss of surface integrity - asphalt is loose and worn away	1	

Total Anticipated Maintenance Cost	\$ 4,708,862.22
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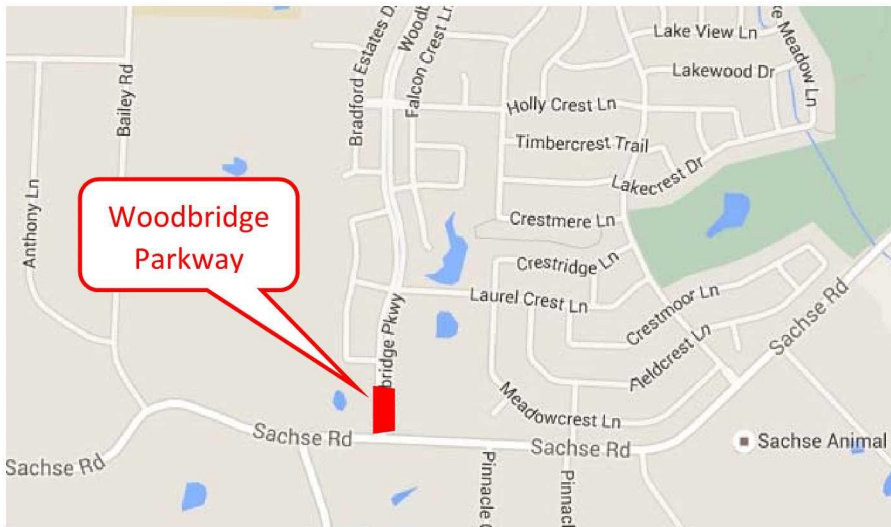
**Note: Concrete and asphalt construction costs are volatile. The estimates provided are based upon recent cost data for Summer 2015.*

Concrete Streets

Rating system

Surface rating	Visible distress*	General condition/ treatment measures
10 Excellent	None.	New pavement. No maintenance required.
9 Excellent	Traffic wear in wheelpath. Slight map cracking or pop-outs.	Recent concrete overlay or joint rehabilitation. Like new condition. No maintenance required.
8 Very Good	Pop-outs, map cracking, or minor surface defects. Slight surface scaling. Partial loss of joint sealant. Isolated meander cracks, tight or well sealed. Isolated cracks at manholes, tight or well sealed.	More surface wear or slight defects. Little or no maintenance required.
7 Good	More extensive surface scaling. Some open joints. Isolated transverse or longitudinal cracks, tight or well sealed. Some manhole displacement and cracking. First utility patch, in good condition. First noticeable settlement or heave area.	First sign of transverse cracks (all tight); first utility patch. More extensive surface scaling. Seal open joints and other routine maintenance.
6 Good	Moderate scaling in several locations. A few isolated surface spalls. Shallow reinforcement causing cracks. Several corner cracks, tight or well sealed. Open (1/4" wide) longitudinal or transverse joints and more frequent transverse cracks (some open 1/4").	First signs of shallow reinforcement or corner cracking. Needs general joint and crack sealing. Scaled areas could be overlaid.
5 Fair	Moderate to severe polishing or scaling over 25% of the surface. High reinforcing steel causing surface spalling. Some joints and cracks have begun spalling. First signs of joint or crack faulting (1/4"). Multiple corner cracks with broken pieces. Moderate settlement or frost heave areas. Patching showing distress.	First signs of joint or crack spalling or faulting. Grind to repair surface defects. Some partial depth patching or joint repairs needed.
4 Fair	Severe polishing, scaling, map cracking, or spalling over 50% of the area. Joints and cracks show moderate to severe spalling. Pumping and faulting of joints (1/2") with fair ride. Several slabs have multiple transverse or meander cracks with moderate spalling. Spalled area broken into several pieces. Corner cracks with missing pieces or patches. Pavement blowups.	Needs some full depth repairs, grinding, and/or asphalt overlay to correct surface defects.
3 Poor	Most joints and cracks are open, with multiple parallel cracks, severe spalling, or faulting. D-cracking is evident. Severe faulting (1") giving poor ride. Extensive patching in fair to poor condition. Many transverse and meander cracks, open and severely spalled.	Needs extensive full depth patching plus some full slab replacement.
2 Very Poor	Extensive slab cracking, severely spalled and patched. Joints failed. Patching in very poor condition. Severe and extensive settlements or frost heaves.	Recycle and/or rebuild pavement.
1 Failed	Restricted speed. Extensive potholes. Almost total loss of pavement integrity.	Total reconstruction.

* Individual pavements will not have all of the types of distress listed for any particular rating. They may have only one or two types.



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

WOODBIDGE PARKWAY

Location

From: Sachse Road
To: 75 feet north

Street Details

Classification: Minor Arterial
Year Built: 1999
Street Width: 70-feet
Replacement Length: 75-feet
Material Type: Concrete
Material Details: 8"

Pavement Assessment

Failure Type: Structural failure
PASER Score: 2
Condition Overview: structural failure of concrete panels with deep open cracks

Utility Details

Water: 12" PVC (east side)
Sewer: 8" PVC (west side)
Storm: N/A

Recommendations

Action: Panel replacement
Scope: Remove and replace
Anticipated Cost: \$67,000.00
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

PARKVIEW DRIVE

Location

At: Intersection of Parkridge Drive

Street Details

Classification: Local
 Year Built: 1984
 Street Width: 28 ft
 Replacement Length: 140 ft
 Material Type: Concrete
 Material Details: 6"

Pavement Assessment

Failure Type: Cracking and Heaving
 PASER Score: 3
 Condition Overview: Severe Cracking and Heaving

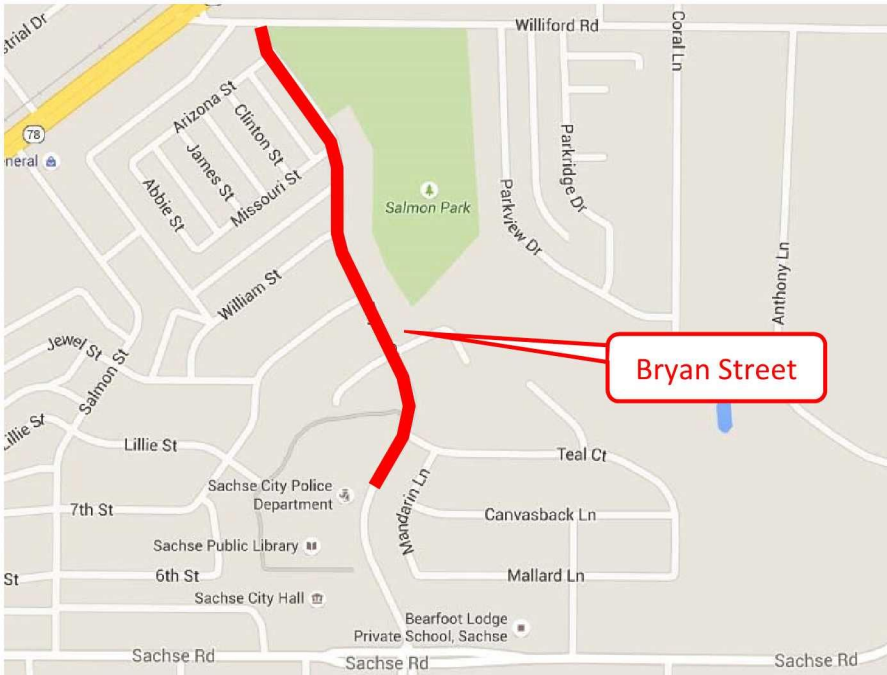
Utility Details

Water: 6" PVC (east side)
 Sanitary Sewer: 6" PVC (center)
 Storm: 24" (west side)

Recommendations

Action: Panel Replacement
 Scope: Remove and Replace
 Anticipated Cost: \$47,500
 Funding Source: Street Maintenance Tax
 Project Partners: N/A
 Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

BRYAN STREET

Location

From: Sachse Road

To: Williford Road

Street Details

Classification: Collector

Year Built: 1983

Street Width: 31 ft

Replacement Length: 600 ft

Material Type: Concrete

Material Details: 8"

Pavement Assessment

Failure Type: Cracking and Panel Failure

PASER Score: 3

Condition Overview: Panel failure with asphalt patching that is failing

Utility and Details

Water: 8" and 6" PVC (east side)

Sanitary Sewer: 6" PVC (center)

Storm: 36" (east side)

Recommendations

Action: Panel Replacement

Scope: Remove and replace

Anticipated Cost: \$238,000

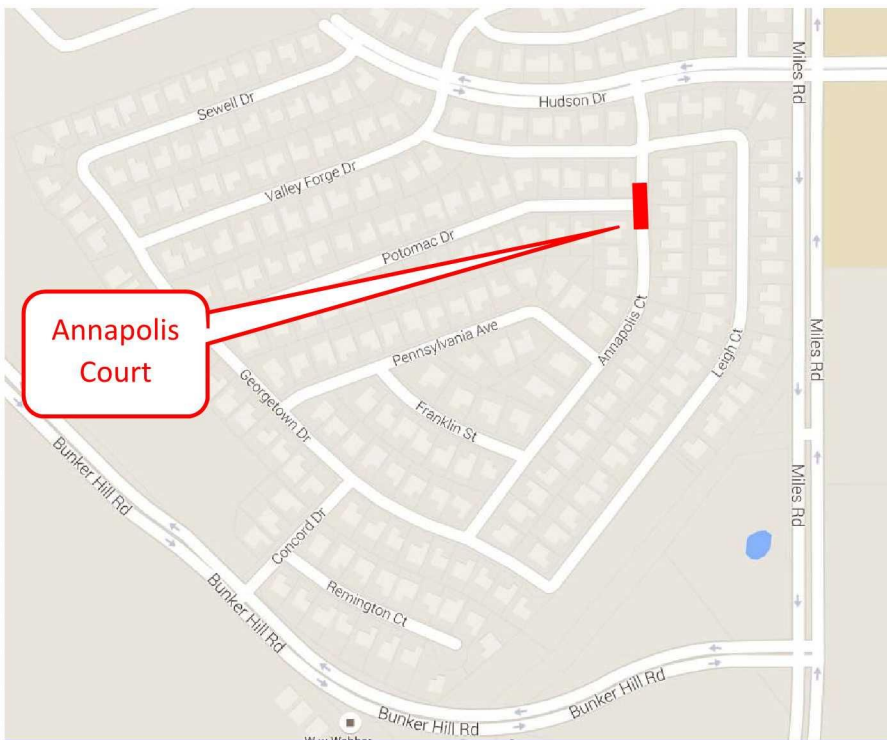
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

ANNAPOLIS COURT

Location

Intersection: Potomac Drive

Street Details

Classification: Local

Year Built: 1997

Street Width: 31 feet

Replacement Length: 90 feet

Material Type: Concrete

Material Details: 6"

Pavement Assessment

Failure Type: Cracking and

Spalling

PASER Score: 4

Condition Overview: Cracking and spalling, crack seal patching failing

Utility Details

Water: 8" PVC (west side)

Sanitary Sewer: 6" PVC (east side)

Storm: N/A

Recommendations

Action: Panel Replacement

Scope: Remove and replace

Anticipated Cost: \$34,000

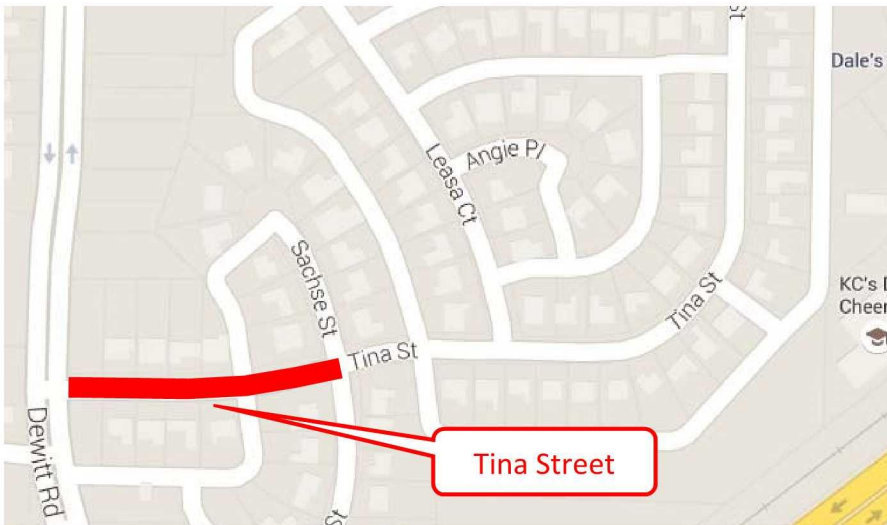
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

TINA STREET

Location

From: Dewitt
To: Sachse Street

Street Details

Classification: Local Street
Year Built: 1984
Street Width: 28 ft
Replacement Length: 455 ft
Material Type: Concrete
Material Details: 6" Concrete

Pavement Assessment

Failure Type: Spalling and Cracking
PASER Score: 3
Condition Overview: Significant Spalling and cracking, asphalt patching is failing

Utility Details

Water: 8" PVC (south side)
Sanitary Sewer: 6" PVC (center)
Storm: N/A

Recommendations

Action: Panel replacement
Scope: Remove and replace
Anticipated Cost: \$155,000
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

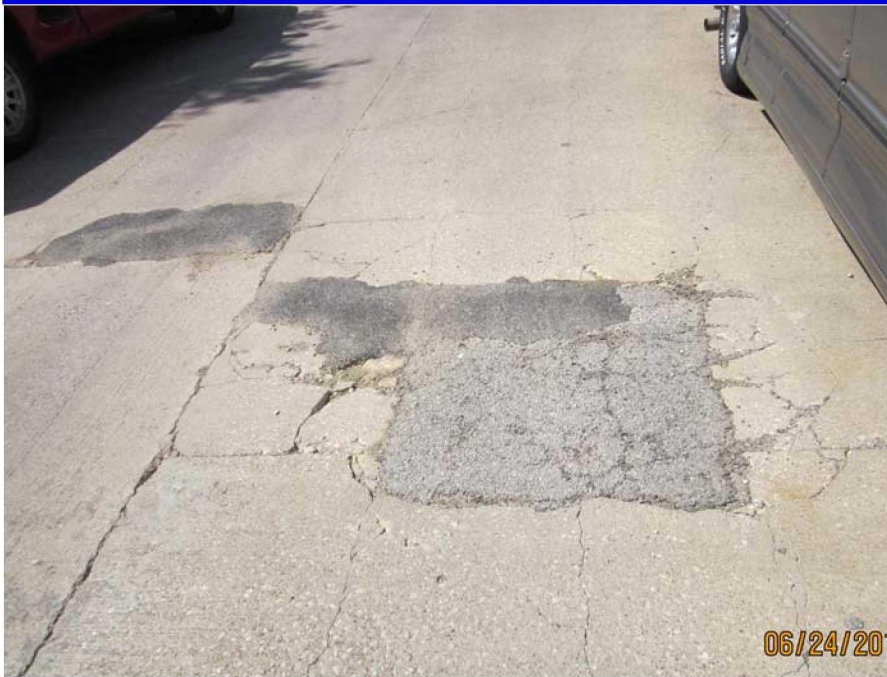
Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

TINA STREET

Location

From: Sachse Street

To: Kellie Street

Street Details

Classification: Local Street

Year Built: 1984

Street Width: 28 ft

Street Length: 245 ft

Material Type: Concrete

Material Details: 6" Concrete

Pavement Assessment

Failure Type: Spalling and Cracking

PASER Score: 3

Condition Overview: Significant

Spalling and cracking, asphalt patching is failing

Utility Details

Water: 8" PVC (south and east side)

Sanitary Sewer: 6" PVC (center)

Storm: N/A

Recommendations

Action: Panel replacement

Scope: Remove and replace

Anticipated Cost: \$83,000

Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

WEST CREEK

Location

From: Timber Creek

To: Dogwood Court

Street Details

Classification: Local Street

Year Built: 1985 & 1994

Street Width: 31 ft

Replacement Length: 410 ft

Material Type: Concrete

Material Details: 8" Concrete

Pavement Assessment

Failure Type: Structural failure

PASER Score: 3

Condition Overview: Failing asphalt patching, structural failure in some areas

Utility Details

Water: 8" PVC (east side)

Sanitary Sewer: 6" PVC (center)

Storm: N/A

Recommendations

Action: Panel replacement

Scope: Remove and replace

Anticipated Cost: \$163,000

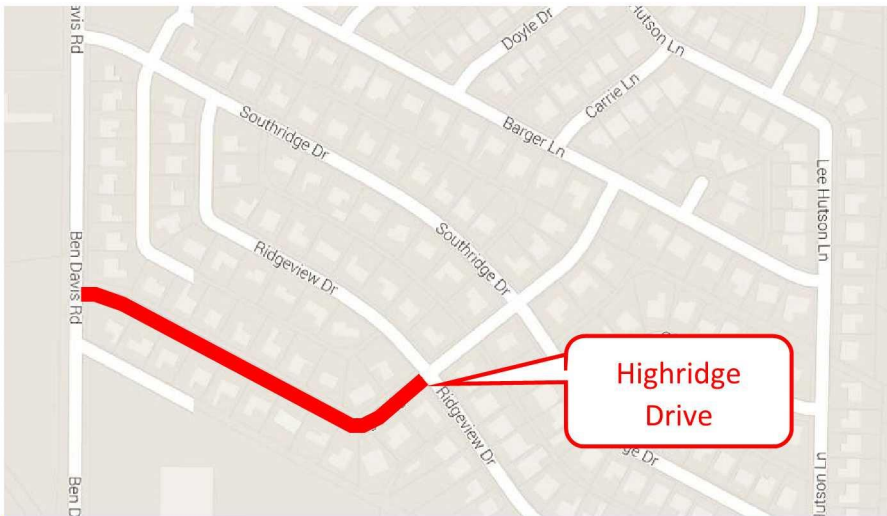
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP

HIGHRIDGE DRIVE

Location

From: Ben Davis

To: Ridgeview

Street Details

Classification: Local Street

Year Built: 1984

Street Width: 31 ft

Replacement Length: 230 ft

Material Type: Concrete

Material Details: 6" Concrete

Pavement Assessment

Failure Type: Structural cracking

PASER Score: 4

Condition Overview: Structural cracking, dropped panels holding water

Utility Details

Water: 6" PVC (south and east sides)

Sanitary Sewer: 6" PVC (center)

Storm: N/A

Recommendations

Action: Panel replacement

Scope: Remove and replace

Anticipated Cost: \$87,000

Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

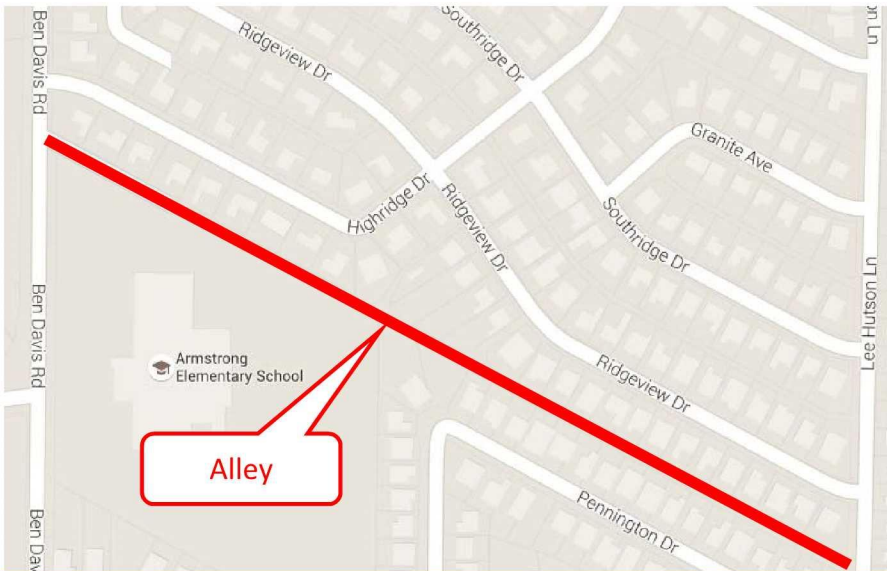
Last Update: 2015



SITE PHOTO #1



SITE PHOTO #2



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

ALLEY BEHIND ARMSTONG ELEMENTARY

Location

From: Ben Davis

To: Lee Hutson

Street Details

Classification: Alley

Year Built: 1984

Street Width: 10 ft

Replacement Length: N/A

Material Type: Concrete

Material Details: 6" Concrete

Pavement Assessment

Failure Type: Drainage

PASER Score: 7

Condition Overview: ponding
water (6"+) in some areas

Utility Details

Water: N/A

Sanitary Sewer: N/A

Storm: N/A

Recommendations

Action: Install grate inlets and
storm pipe

Scope: Limited removal and
replacement for storm

Anticipated Cost: \$60,000

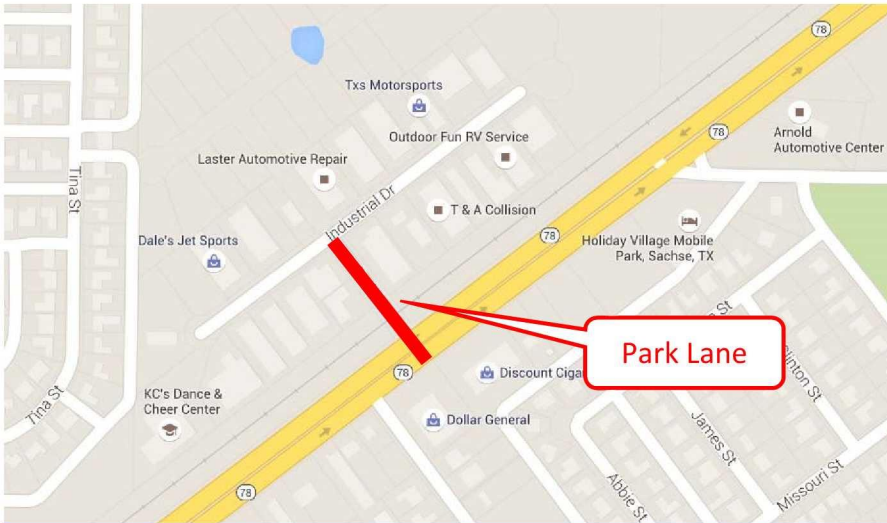
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

PARK LANE

Location

From: State Highway 78
To: Industrial

Street Details

Classification: Local Street
Year Built: 1983
Street Width: 31 ft
Replacement Length: 180 ft
Material Type: Concrete
Material Details: 8" Concrete

Pavement Assessment

Failure Type: Structural failure
PASER Score: 2
Condition Overview: Structural failure in some areas, asphalt patching failing

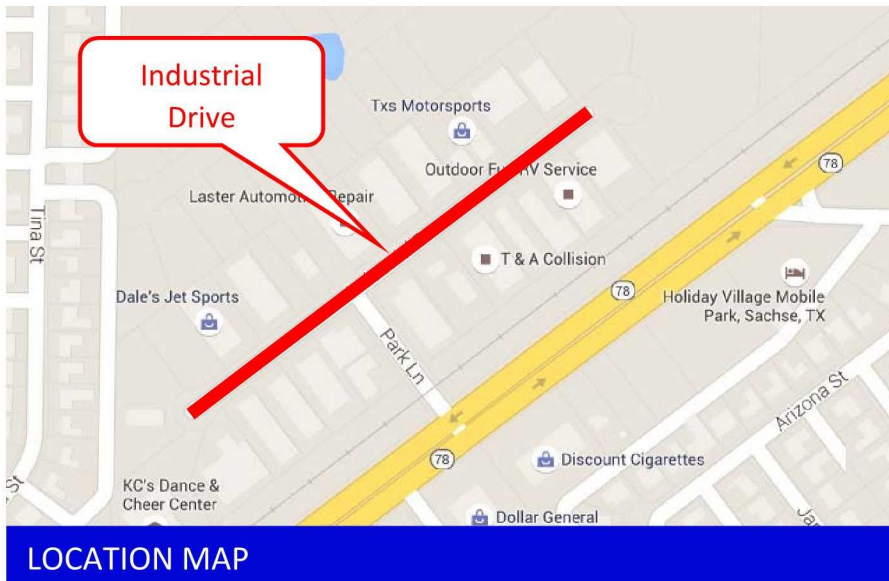
Utility Details

Water: N/A
Sanitary N/A
Storm: N/A

Recommendations

Action: Panel replacement
Scope: Remove and replace
Anticipated Cost: \$72,000
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

INDUSTRIAL DRIVE

Location

From: End

To: End

Street Details

Classification: Local Street

Year Built: 1983

Street Width: 31 ft

Replacement Length: 460 ft

Material Type: Concrete

Material Details: 8" Concrete

Pavement Assessment

Failure Type: Multiple Structural failures

PASER Score: 1

Condition Overview: Multiple structural failures, patching failing, deep cracks and spalling

Utility Details

Water: 6" PVC (south side)

Sanitary Sewer: 6" PVC (north side)

Storm: N/A

Recommendations

Action: Panel replacement

Scope: Remove and replace

Anticipated Cost: \$183,000

Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

HUNTERS RIDGE DRIVE

Location

From: Miles Road

To: Emerson

Street Details

Classification: Local Street

Year Built: 1990

Street Width: 31 ft

Replacement Length: 540 ft

Material Type: Concrete

Material Details: 8" Concrete

Pavement Assessment

Failure Type: Moderate to severe cracking and spalling

PASER Score: 4

Condition Overview: Moderate to severe cracking and spalling, joints separating ($> \frac{1}{2}$ ")

Utility Details

Water: 8" PVC (north side)

Sanitary Sewer: 6" PVC (center)

Storm: N/A

Recommendations

Action: Panel replacement

Scope: Remove and replace

Anticipated Cost: \$214,000

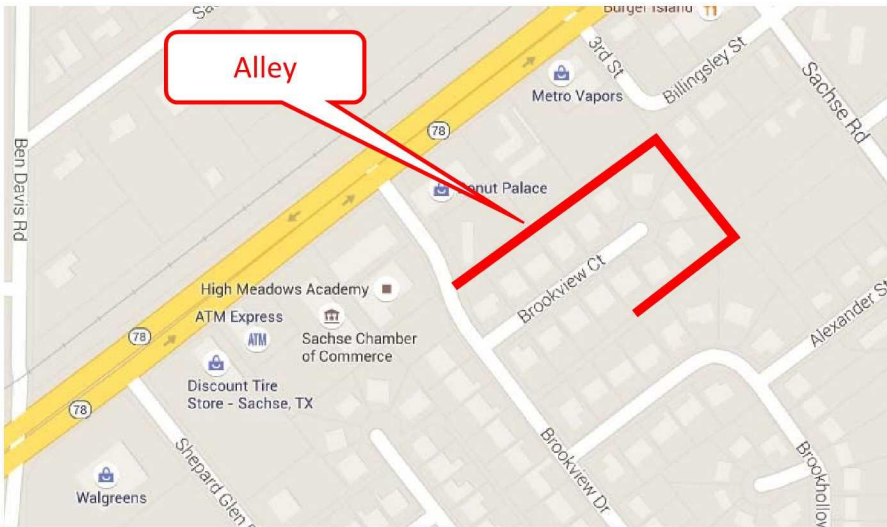
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

BROOKVIEW COURT ALLEY

Location

From: N/A

To: N/A

Street Details

Classification: Alley

Year Built: 1985

Street Width: 15 ft

Replacement Length: 410 ft

Material Type: Concrete

Material Details: 6" Concrete

Pavement Assessment

Failure Type: Structural failure and drainage

PASER Score: 2

Condition Overview: Structural failure and drainage problems - CDBG eligible

Utility Details

Water: N/A

Sanitary Sewer: N/A

Storm: N/A

Recommendations

Action: Panel replacement

Scope: Remove and replace

Anticipated Cost: \$75,000

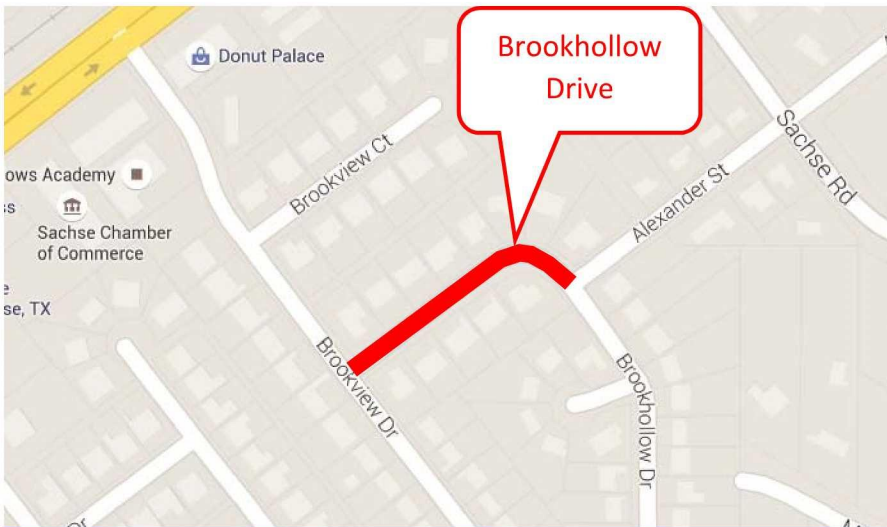
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

BROOKHOLLOW DRIVE

Location

From: Alexander

To: Brookview

Street Details

Classification: Local Street

Year Built: 1982

Street Width: 28 ft

Replacement Length: 160 ft

Material Type: Concrete

Material Details: 8" Concrete

Pavement Assessment

Failure Type: Spalling and cracking

PASER Score: 4

Condition Overview: Significant spalling, minor cracking and failing asphalt repairs

Utility Details

Water: 6" PVC (south side)

Sanitary Sewer: 6" PVC (north side)

Storm: N/A

Recommendations

Action: Panel replacement

Scope: Remove and replace

Anticipated Cost: \$58,000

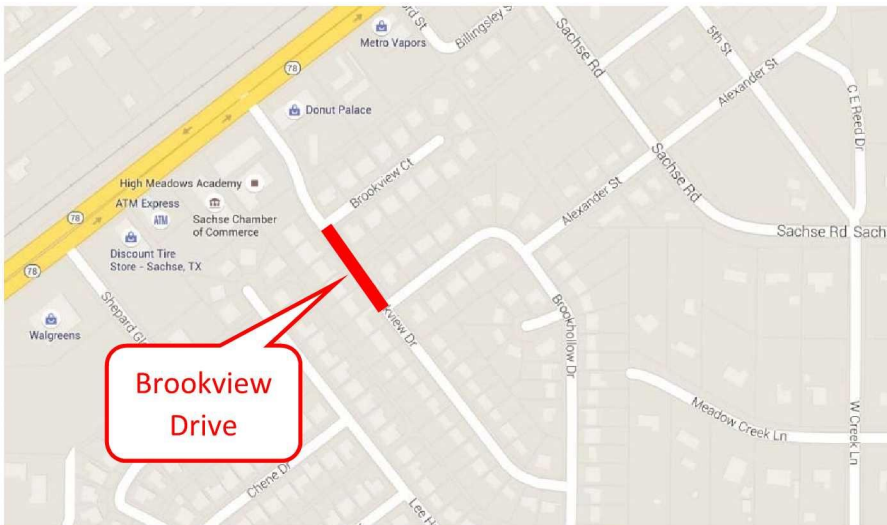
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

BROOKVIEW DRIVE

Location

From: Brookhollow
To: Brookview Court

Street Details

Classification: Local Street
Year Built: 1983
Street Width: 31 ft
Replacement Length: 440 ft
Material Type: Concrete
Material Details: 8" Concrete

Pavement Assessment

Failure Type: Spalling and cracking
PASER Score: 4
Condition Overview: Failing asphalt patching, spalling, cracking and structural failure in some areas

Utility Details

Water: 6" PVC (north side)
Sanitary Sewer: 6" PVC (south side)
Storm: N/A

Recommendations

Action: Panel replacement
Scope: Remove and replace
Anticipated Cost: \$175,000
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

CEDAR BROOK COURT

Location

From: West Creek

To: End

Street Details

Classification: Local Street

Year Built: 1985

Street Width: 28 ft

Replacement Length: 160 ft

Material Type: Concrete

Material Details: 8" Concrete

Pavement Assessment

Failure Type: Spalling and scaling

PASER Score: 5

Condition Overview: Moderate scaling and spalling, moderate cracking and settlement of panels

Utility Details

Water: 6" PVC (south side)

Sanitary Sewer: 6" PVC (center)

Storm: N/A

Recommendations

Action: Panel replacement

Scope: Remove and replace

Anticipated Cost: \$58,000

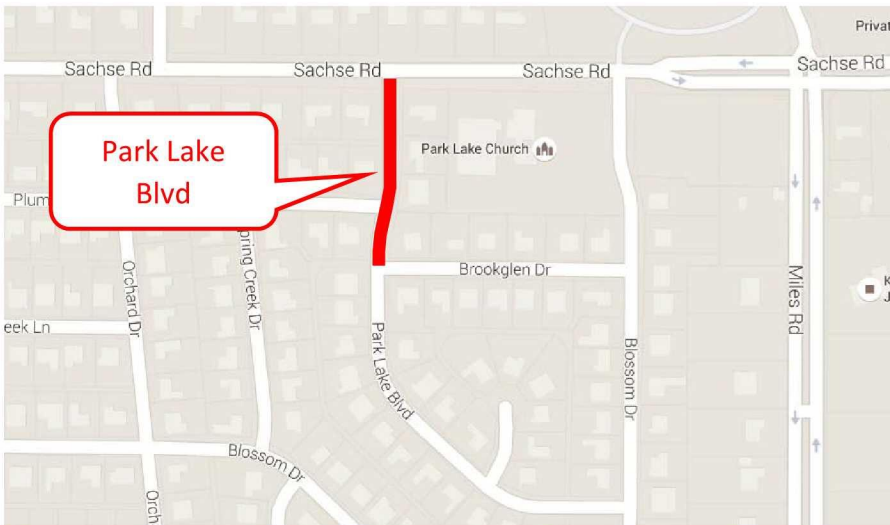
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

PARK LAKE BLVD

Location

From: Sachse Rd
To: Brookglen Dr

Street Details

Classification: Local Street
Year Built: 1984
Street Width: 28 ft
Replacement Length: 440 ft
Material Type: Concrete
Material Details: 8" Concrete

Pavement Assessment

Failure Type: Spalling and scaling
PASER Score: 4
Condition Overview: Failing asphalt patching, spalling, cracking, and structural failure in some areas

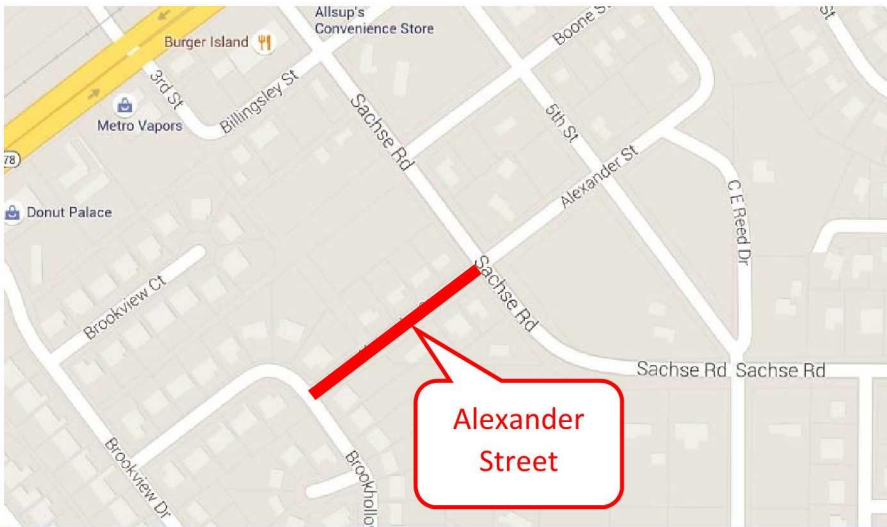
Utility Details

Water: 6" PVC (west side)
Sanitary Sewer: 6" PVC (center)
Storm: N/A

Recommendations

Action: Panel replacement
Scope: Remove and replace
Anticipated Cost: \$158,000
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

Last Update: 2015



LOCATION MAP

ALEXANDER STREET

Location

From: Sachse Rd

To: Brookhollow Dr

Street Details

Classification: Local Street

Year Built: 1980

Street Width: 28 ft

Replacement Length: 200 ft

Material Type: Concrete

Material Details: 8" Concrete

Pavement Assessment

Failure Type: Cracking

PASER Score: 4

Condition Overview: Moderate to severe cracking, asphalt patching failing

Utility Details

Water: 6" PVC (south side)

Sanitary Sewer: 6" PVC (north side)

Storm: N/A

Recommendations

Action: Panel replacement

Scope: Remove and replace

Anticipated Cost: \$72,000

Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

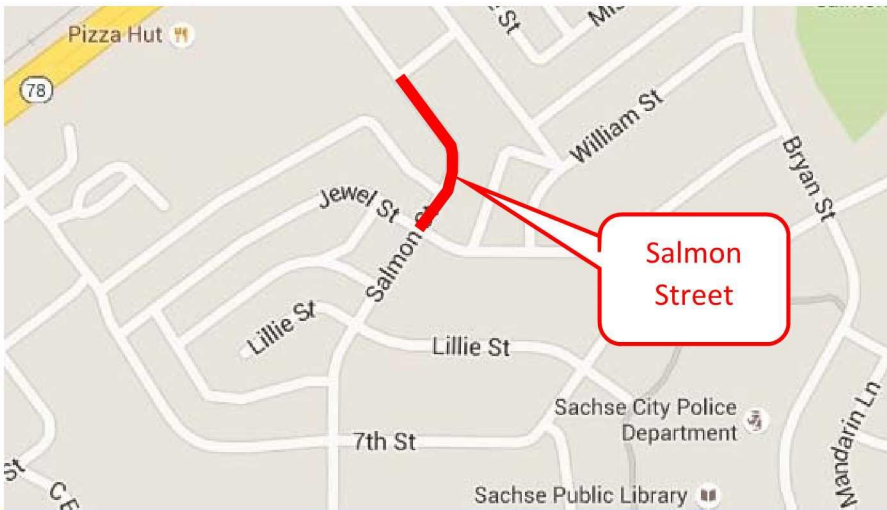
Last Update: 2015



SITE PHOTO #1



SITE PHOTO #2



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

SALMON STREET

Location

From: Jewel St
To: 3407 Salmon St

Street Details

Classification: Local Street
Year Built: 1982
Street Width: 31 ft
Replacement Length: 320 ft
Material Type: Concrete
Material Details: 8" Concrete

Pavement Assessment

Failure Type: Cracking
PASER Score: 4
Condition Overview: Moderate to severe cracking, asphalt patching failing

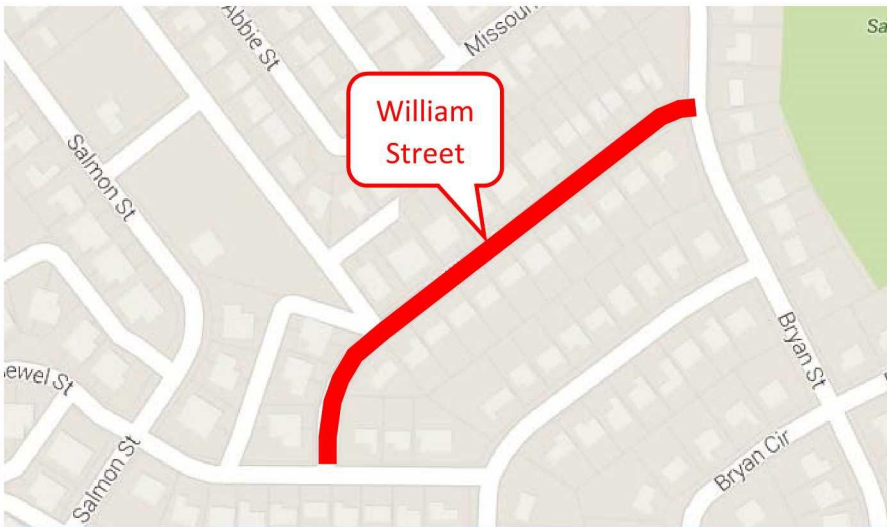
Utility Details

Water: 6" PVC (south side)
Sanitary Sewer: 6" PVC (north side)
Storm: N/A

Recommendations

Action: Panel replacement
Scope: Remove and replace
Anticipated Cost: \$127,000
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

WILLIAM STREET

Location

From: Jewell St

To: Bryan St

Street Details

Classification: Local Street

Year Built: 1983

Street Width: 28 ft

Replacement Length: 280 ft

Material Type: Concrete

Material Details: 8" Concrete

Pavement Assessment

Failure Type: Cracking

PASER Score: 3

Condition Overview: Moderate to severe cracking, extensive asphalt patching failing

Utility Details

Water: 6" PVC (north side)

Sanitary Sewer: 6" PVC (center)

Storm: N/A

Recommendations

Action: Panel replacement

Scope: Remove and replace

Anticipated Cost: \$101,000

Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

7TH STREET

Location

From: Boone St

To: Salmon St

Street Details

Classification: Local Street

Year Built: 1984

Street Width: 28 ft

Replacement Length: 360 ft

Material Type: Concrete

Material Details: 8" Concrete

Pavement Assessment

Failure Type: Cracking

PASER Score: 3

Condition Overview: Moderate to severe cracking, asphalt patching failing

Utility Details

Water: 6" PVC (south side)

Sanitary Sewer: 6" PVC (center)

Storm: N/A

Recommendations

Action: Panel replacement

Scope: Remove and replace

Anticipated Cost: \$129,000

Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

LILLIE STREET

Location

From: 3714 Lillie St
To: 3810 Lillie St

Street Details

Classification: Local Street
Year Built: 1984
Street Width: 28 ft
Replacement Length: 160 ft
Material Type: Concrete
Material Details: 8" Concrete

Pavement Assessment

Failure Type: Scaling and polishing
PASER Score: 4
Condition Overview: Severe scaling and polishing, some cracking and failing asphalt patching

Utility Details

Water: 6" PVC (north side)
Sanitary Sewer: 6" PVC (center)
Storm: N/A

Recommendations

Action: Panel replacement
Scope: Remove and replace
Anticipated Cost: \$58,000
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

KELLIE STREET

Location

From: 3402 Kellie St
To: Leasa Court

Street Details

Classification: Local Street
Year Built: 1985
Street Width: 28 ft
Replacement Length: 140 ft
Material Type: Concrete
Material Details: 8" Concrete

Pavement Assessment

Failure Type: Cracking
PASER Score: 5
Condition Overview: Moderate cracking and panel settlement

Utility Details

Water: 6" PVC (south side)
Sanitary Sewer: 6" PVC (center)
Storm: N/A

Recommendations

Action: Panel replacement
Scope: Remove and replace
Anticipated Cost: \$51,000
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

LEASA COURT

Location

From: Kellie St

To: Tina St

Street Details

Classification: Local Street

Year Built: 1984

Street Width: 28 ft

Replacement Length: 450 ft

Material Type: Concrete

Material Details: 8" Concrete

Pavement Assessment

Failure Type: Scaling and Spalling

PASER Score: 4

Condition Overview: Major scaling and spalling, some cracking and failing asphalt patching

Utility Details

Water: 6" PVC (east side)

Sanitary Sewer: 6" PVC (center)

Storm: N/A

Recommendations

Action: Panel replacement

Scope: Remove and replace

Anticipated Cost: \$161,000

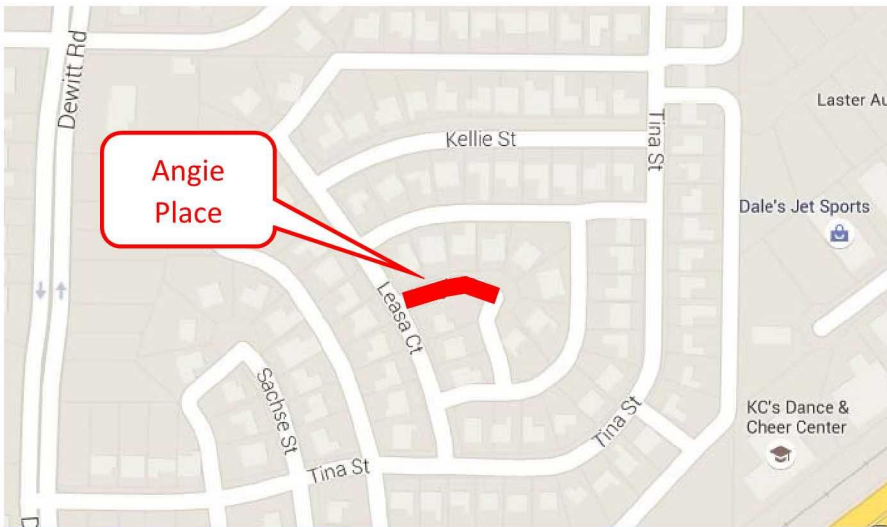
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

ANGIE PLACE

Location

From: Leasa Court

To: End

Street Details

Classification: Local Street

Year Built: 1985

Street Width: 28 ft

Replacement Length: 220 ft

Material Type: Concrete

Material Details: 8" Concrete

Pavement Assessment

Failure Type: Scaling and Spaling

PASER Score: 4

Condition Overview: Severe
scaling and spaling

Utility Details

Water: 6" PVC (north side)

Sanitary Sewer: 6" PVC (center)

Storm: N/A

Recommendations

Action: Panel replacement

Scope: Remove and replace

Anticipated Cost: \$79,000

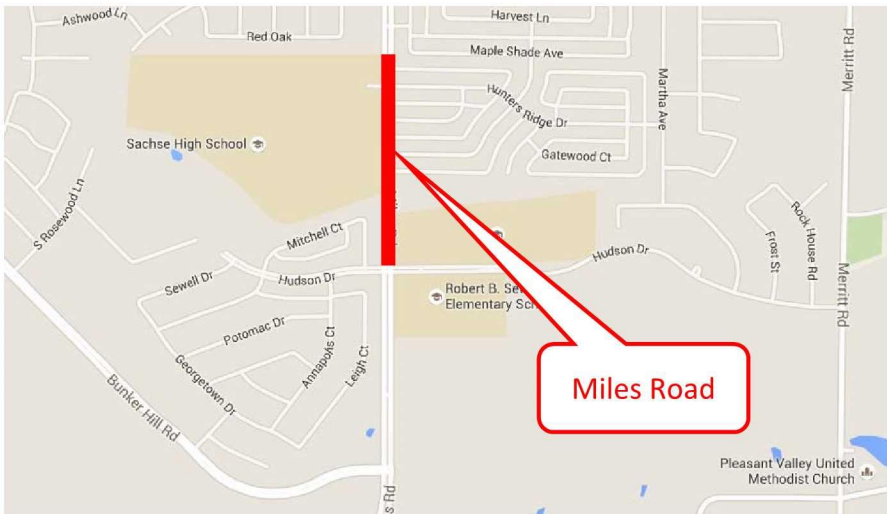
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

MILES ROAD

Location

North bound lanes near Sachse High School

Street Details

Classification: Minor Arterial

Year Built: 1994

Street Width: 80 feet

Street Length: 25 feet

Material Type: Concrete

Material Details: 8" Concrete

Pavement Assessment

Failure Type: Severe cracking and panel settlement

PASER Score: 4

Condition Overview: Severe cracking and panel settlement

Utility Details

Water: 12" PVC (west side)

Sanitary Sewer: None

Storm: N/A

Recommendations

Action: Panel replacement

Scope: Remove and replace

Anticipated Cost: \$26,000

Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

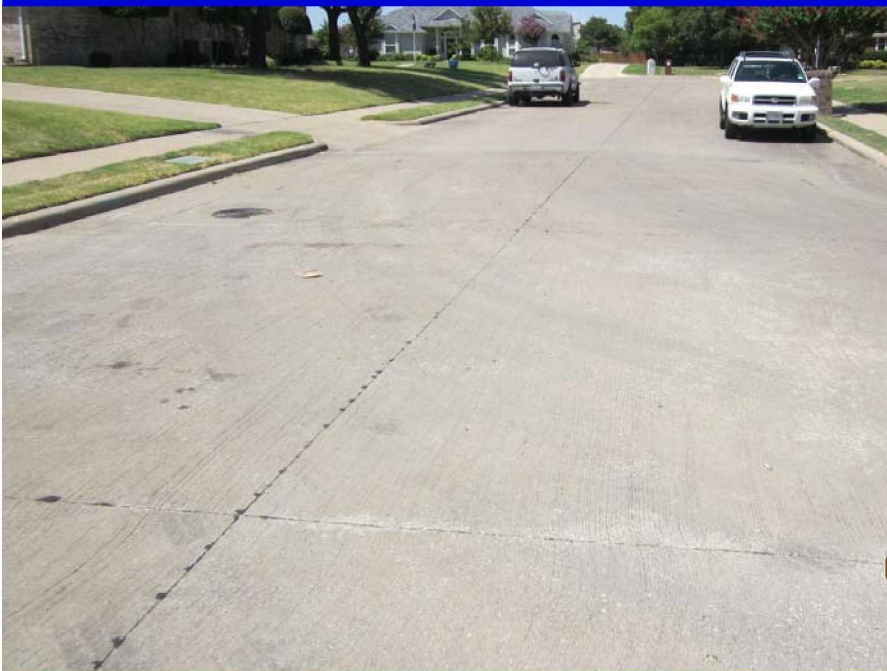
Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

BONANZA COURT

Location

From: Bonanza Drive
To: Bonanza Drive

Street Details

Classification: Local Street
Year Built: 1987
Street Width: 31 feet
Street Length: 0 feet
Material Type: Concrete
Material Details: 8" Concrete

Pavement Assessment

Failure Type: Some slight cracking and settlement in a couple areas
PASER Score: 7
Condition Overview: Some slight cracking and settlement in a couple areas

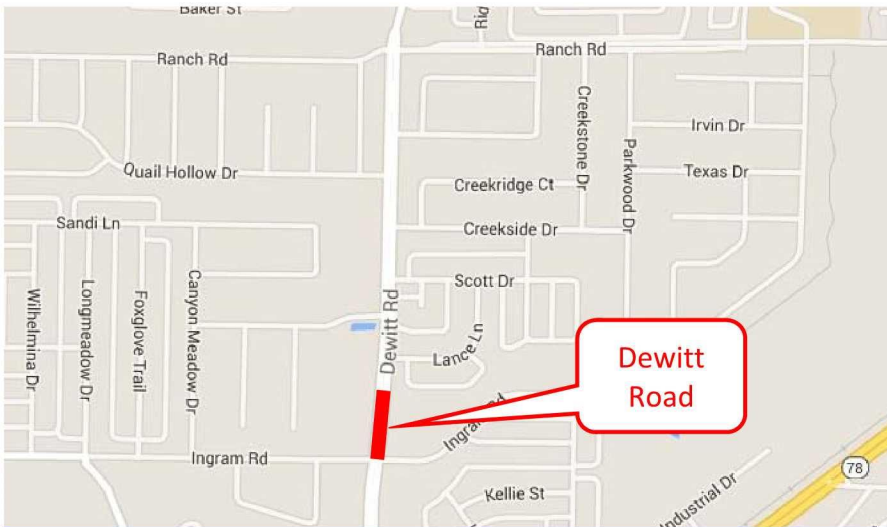
Utility Details

Water: 6" PVC (north and east sides)
Sanitary Sewer: 6" PVC (south and west sides)
Storm: N/A

Recommendations

Action: None at this time
Scope: Future Removal and replacement
Anticipated Cost: N/A
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

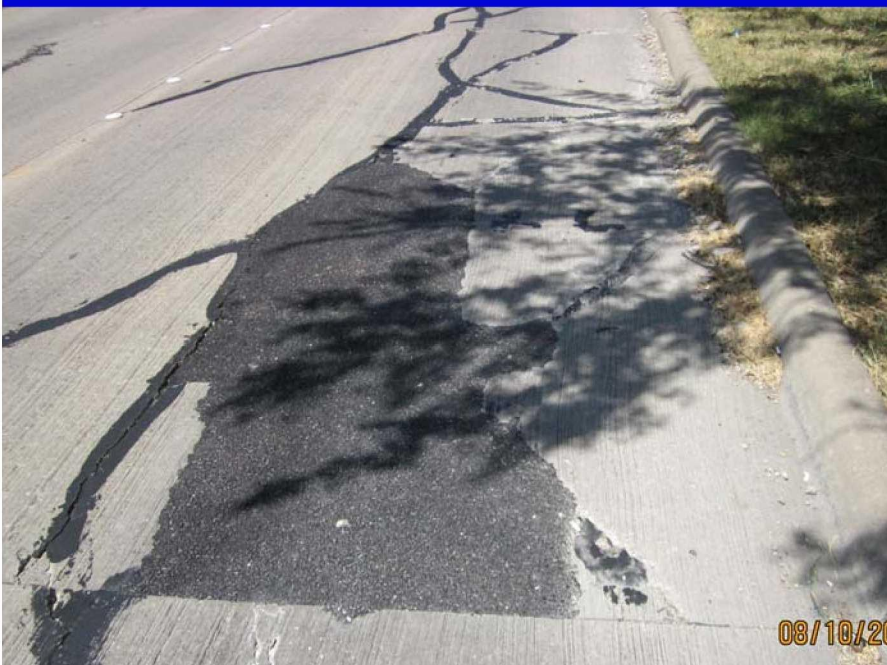
Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

5TH STREET/ DEWITT ROAD

Location

North bound lanes north of Ingram Road

Street Details

Classification: Minor Arterial

Year Built: 2010

Street Width: 65 feet

Street Length: 40 feet

Material Type: Concrete

Material Details: 8" Concrete

Pavement Assessment

Failure Type: Severe cracking and panel settlement

PASER Score: 4

Condition Overview: Severe cracking and panel settlement

Utility Details

Water: Varies

Sanitary Sewer: Varies

Storm: N/A

Recommendations

Action: Panel replacement

Scope: Remove and replace

Anticipated Cost: \$34,000

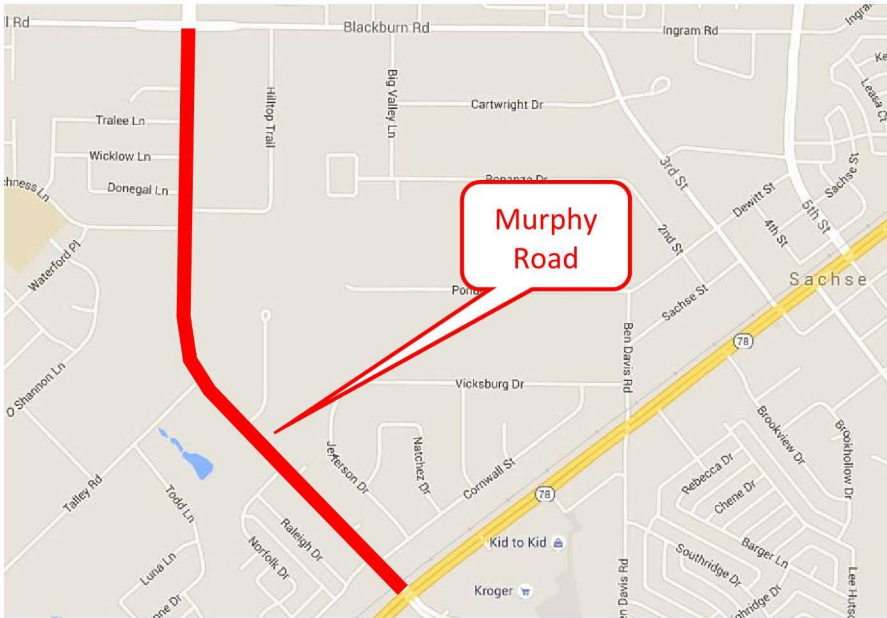
Funding Source: Street

Maintenance Tax

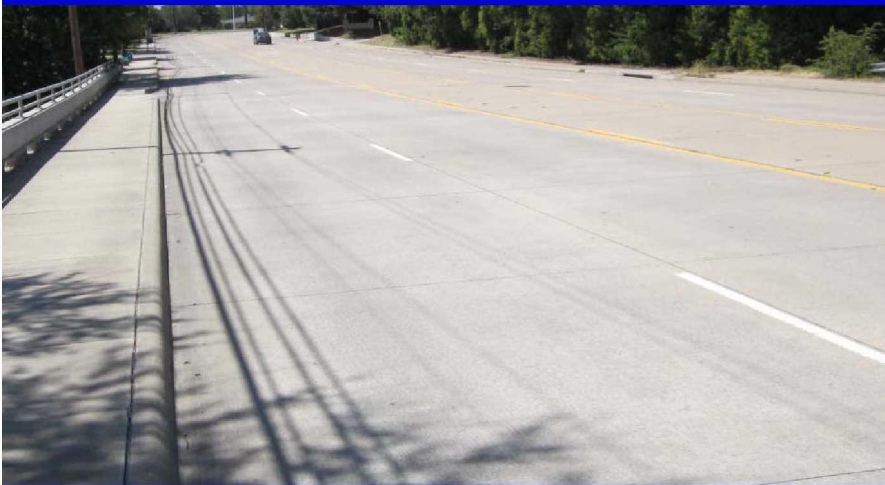
Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

MURPHY ROAD

Location

From: Blackburn Road

To: State Highway 78

Street Details

Classification: Minor Arterial

Year Built: 2008

Street Width: 60 feet

Street Length: 0 feet

Material Type: Concrete

Material Details: 8" Concrete

Pavement Assessment

Failure Type: Some slight cracking and settlement in a couple areas

PASER Score: 7

Condition Overview: Some slight cracking and settlement in a couple areas

Utility Details

Water: Varies

Sanitary Sewer: Varies

Storm: N/A

Recommendations

Action: None at this time

Scope: Future Removal and replacement

Anticipated Cost: N/A

Funding Source: Street

Maintenance Tax

Project Partners: Potential Dallas

County Partnership

Funds Available: TBD

Last Update: 2015

Asphalt Streets

Rating system

Surface rating	Visible distress*	General condition/ treatment measures
10 Excellent	None.	New construction.
9 Excellent	None.	Recent overlay. Like new.
8 Very Good	No longitudinal cracks except reflection of paving joints. Occasional transverse cracks, widely spaced (40' or greater). All cracks sealed or tight (open less than 1/4").	Recent sealcoat or new cold mix. Little or no maintenance required.
7 Good	Very slight or no raveling, surface shows some traffic wear. Longitudinal cracks (open 1/4") due to reflection or paving joints. Transverse cracks (open 1/4") spaced 10' or more apart, little or slight crack raveling. No patching or very few patches in excellent condition.	First signs of aging. Maintain with routine crack filling.
6 Good	Slight raveling (loss of fines) and traffic wear. Longitudinal cracks (open 1/4"–1/2"), some spaced less than 10'. First sign of block cracking. Slight to moderate flushing or polishing. Occasional patching in good condition.	Shows signs of aging. Sound structural condition. Could extend life with sealcoat.
5 Fair	Moderate to severe raveling (loss of fine and coarse aggregate). Longitudinal and transverse cracks (open 1/2") show first signs of slight raveling and secondary cracks. First signs of longitudinal cracks near pavement edge. Block cracking up to 50% of surface. Extensive to severe flushing or polishing. Some patching or edge wedging in good condition.	Surface aging. Sound structural condition. Needs sealcoat or thin non-structural overlay (less than 2")
4 Fair	Severe surface raveling. Multiple longitudinal and transverse cracking with slight raveling. Longitudinal cracking in wheel path. Block cracking (over 50% of surface). Patching in fair condition. Slight rutting or distortions (1/2" deep or less).	Significant aging and first signs of need for strengthening. Would benefit from a structural overlay (2" or more).
3 Poor	Closely spaced longitudinal and transverse cracks often showing raveling and crack erosion. Severe block cracking. Some alligator cracking (less than 25% of surface). Patches in fair to poor condition. Moderate rutting or distortion (1" or 2" deep). Occasional potholes.	Needs patching and repair prior to major overlay. Milling and removal of deterioration extends the life of overlay.
2 Very Poor	Alligator cracking (over 25% of surface). Severe distortions (over 2" deep). Extensive patching in poor condition. Potholes.	Severe deterioration. Needs reconstruction with extensive base repair. Pulverization of old pavement is effective.
1 Failed	Severe distress with extensive loss of surface integrity.	Failed. Needs total reconstruction.

* Individual pavements will not have all of the types of distress listed for any particular rating. They may have only one or two types.



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

MEADOWCREEK LANE

Location

From: Westcreek Ln

To: End

Street Details

Classification: Local Street

Year Built: 1980

Street Width: 24 ft

Street Length: 725 ft

Material Type: Asphalt

Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Alligator cracking and severe rutting

PASER Score: 2

Condition Overview: Alligator cracking and severe rutting – two deep ruts (>3")

Utility Details

Water: 6" PVC (north side)

Sanitary Sewer: 6" PVC (south side)

Storm: N/A

Recommendations

Action: Full depth replacement

Scope: Mill surface, cement treat subgrade and resurface road.

Anticipated Cost: \$58,000

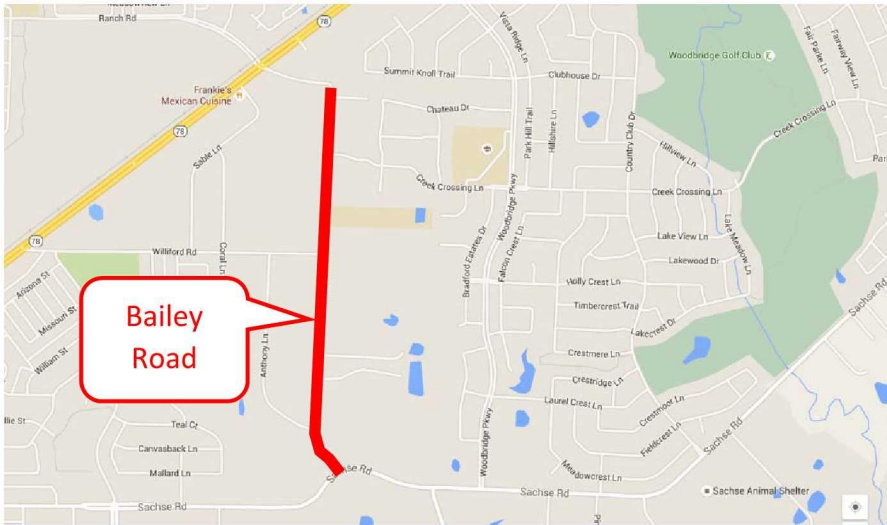
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

BAILEY ROAD

Location

From: Hooper Rd

To: Sachse Rd

Street Details

Classification: Collector Road

Year Built: pre-1980

Street Width: 24 ft

Street Length: 4,700 ft

Material Type: Asphalt

Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Moderate cracking and moderate rutting

PASER Score: 3

Condition Overview: Moderate cracking, patches in poor condition and moderate rutting

Utility Details

Water: Varies

Sanitary Sewer: Varies

Storm: N/A

Recommendations

Action: Full depth replacement

Scope: Mill surface, cement treat subgrade and resurface road.

Anticipated Cost: \$376,000

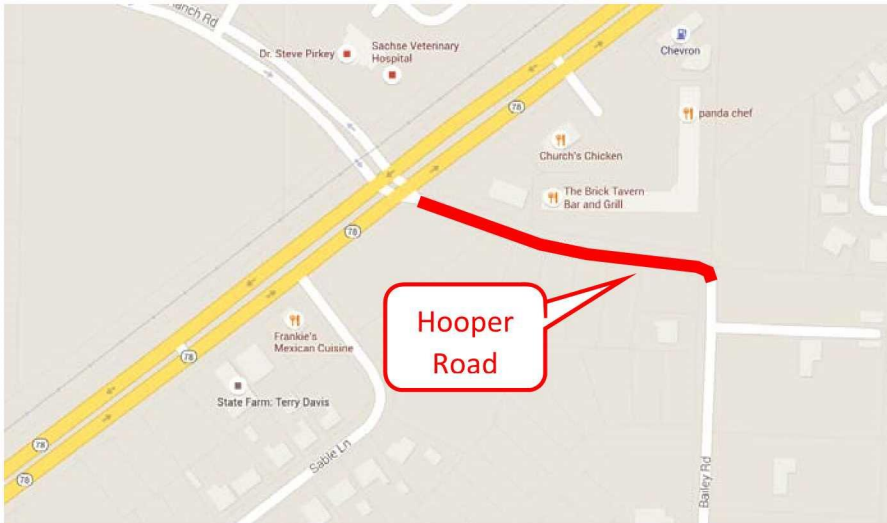
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

HOOPER ROAD

Location

From: State Highway 78

To: Bailey Rd

Street Details

Classification: Collector Road

Year Built: N/A

Street Width: 24 feet

Street Length: 790 feet

Material Type: Asphalt

Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Moderate cracking and moderate rutting

PASER Score: 3

Condition Overview: Moderate cracking, patches in poor condition and moderate rutting

Utility Details

Water: 16" PVC (south side)

Sanitary Sewer: N/A

Storm: N/A

Recommendations

Action: Full depth replacement

Scope: Mill surface, cement treat subgrade and resurface road.

Anticipated Cost: \$64,000

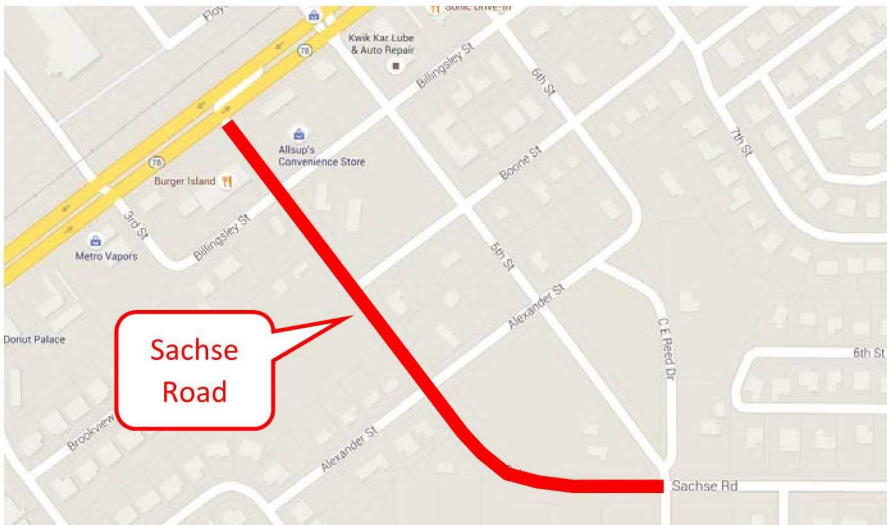
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

SACHSE ROAD

Location

From: State Highway 78
To: 5th Street

Street Details

Classification: Minor Arterial
Year Built: N/A
Street Width: 24 feet
Street Length: 1,600 feet
Material Type: Asphalt
Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Moderate cracking and moderate rutting
PASER Score: 3
Condition Overview: Moderate cracking and moderate rutting with several deep ruts

Utility Details

Water: Varies
Sanitary Sewer: Varies
Storm: N/A

Recommendations

Action: Full depth replacement
Scope: Mill surface, cement treat subgrade and resurface road.
Anticipated Cost: \$128,000
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

SACHSE ROAD

Location

From: Public Works

To: City Limit

Street Details

Classification: Minor Arterial

Year Built: N/A

Street Width: 24 ft

Street Length: 1,950 ft

Material Type: Asphalt

Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Cracking and rutting

PASER Score: 3

Condition Overview: Moderate cracking and low to moderate rutting

Utility Details

Water: Varies

Sanitary Sewer: Varies

Storm: N/A

Recommendations

Action: Full depth replacement

Scope: Mill surface, cement treat subgrade and resurface road.

Anticipated Cost: \$156,000

Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

SACHSE STREET

Location

From: 5th Street

To: 6th Street

Street Details

Classification: Local

Year Built: N/A

Street Width: 24 ft

Street Length: 250 ft

Material Type: Asphalt

Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Cracking and rutting

PASER Score: 2

Condition Overview: Alligator cracking and severe rutting

Utility Details

Water: 6" PVC (north side)

Sanitary Sewer: 6" PVC (varies)

Storm: N/A

Recommendations

Action: Full depth replacement

Scope: Mill surface, cement treat subgrade and resurface road.

Anticipated Cost: \$20,000

Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

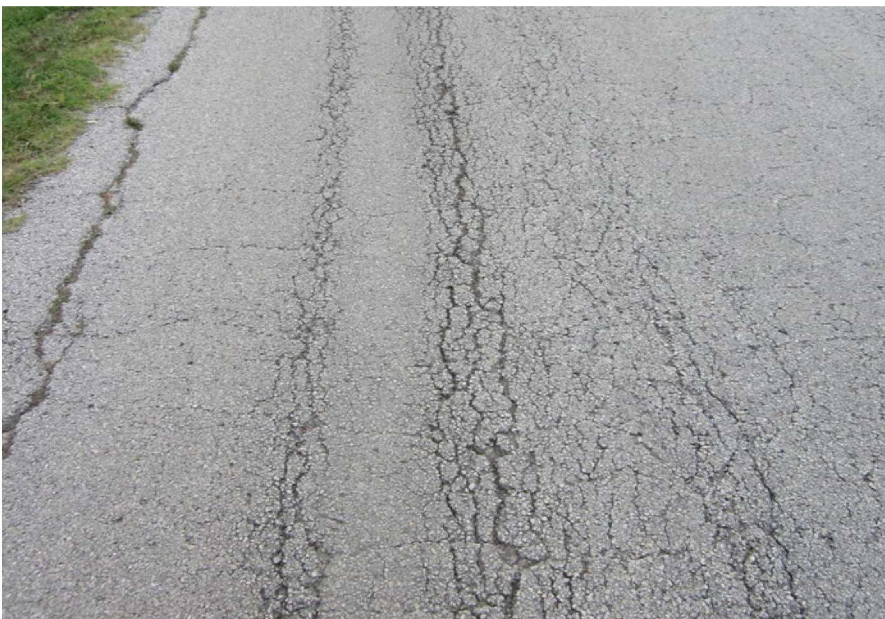
Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

WESTCREEK LANE

Location

From: Sachse Rd
To: Timber Creek Ct

Street Details

Classification: Local
Year Built: 1980
Street Width: 24 ft
Street Length: 1,650 ft
Material Type: Asphalt
Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Cracking and rutting
PASER Score: 2
Condition Overview: Alligator cracking and severe rutting

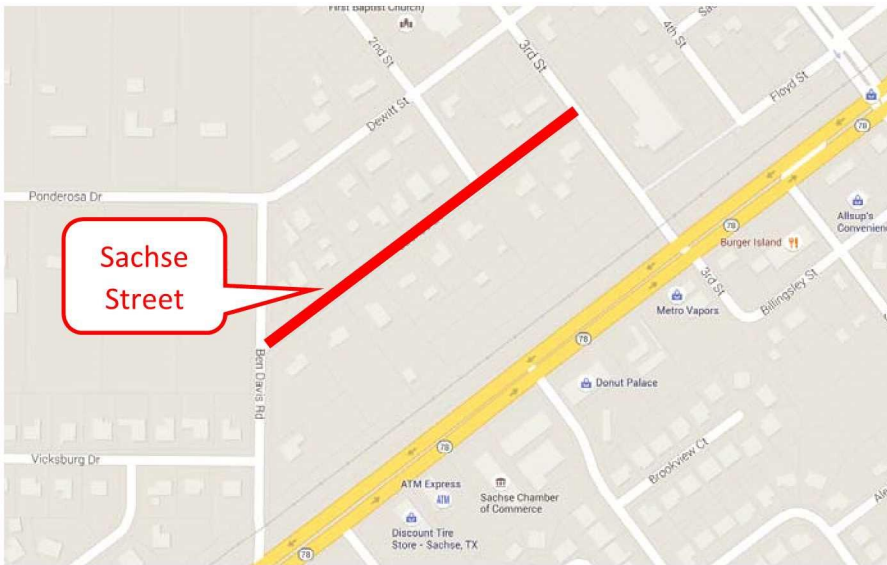
Utility Details

Water: 6" PVC (east side)
Sanitary Sewer: N/A
Storm: N/A

Recommendations

Action: Full depth replacement
Scope: Mill surface, cement treat subgrade and resurface road.
Anticipated Cost: \$132,000
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

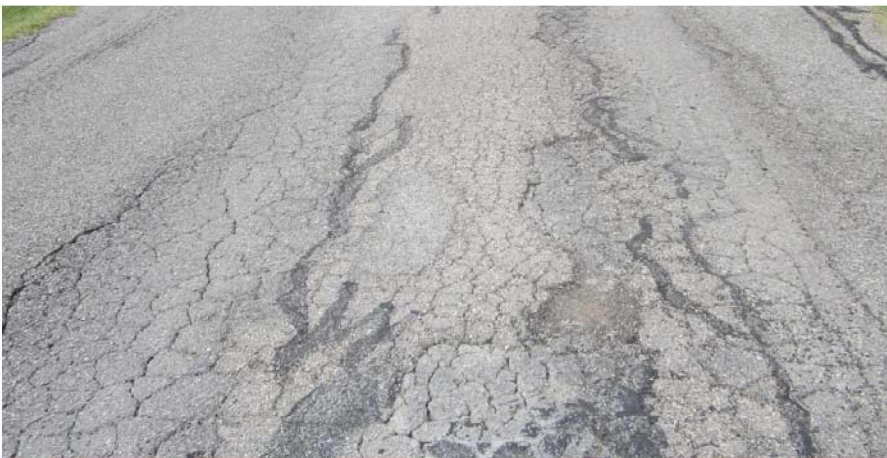
Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

SACHSE STREET

Location

From: Ben Davis
To: 3rd Street

Street Details

Classification: Local
Year Built: N/A
Street Width: 24 ft
Street Length: 1,200 ft
Material Type: Asphalt
Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Loss of surface integrity
PASER Score: 1
Condition Overview: Loss of surface integrity – asphalt is loose and worn away

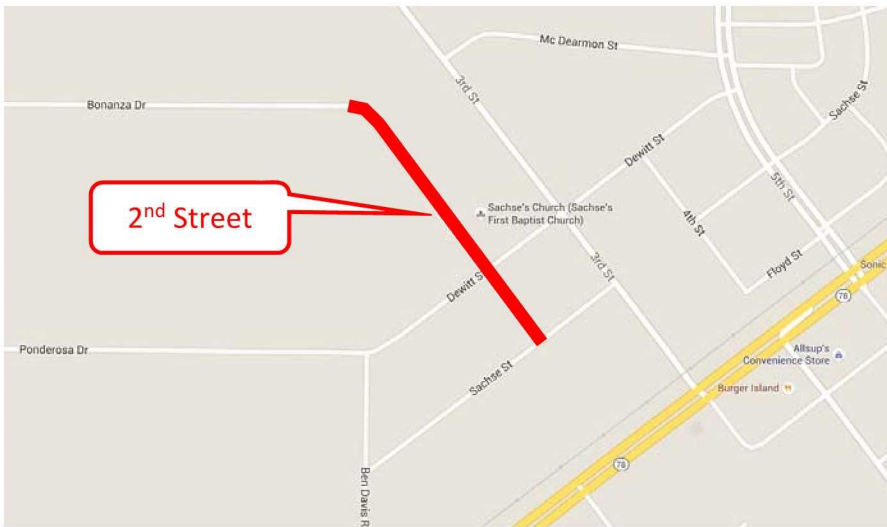
Utility Details

Water: 8" PVC (south side)
Sanitary Sewer: 6" PVC (north side)
Storm: N/A

Recommendations

Action: Full depth replacement
Scope: Mill surface, cement treat subgrade and resurface road.
Anticipated Cost: \$96,000
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

2ND STREET

Location

From: Bonanza Drive

To: Sachse Street

Street Details

Classification: Local

Year Built: N/A

Street Width: 24 ft

Street Length: 1,200 ft

Material Type: Asphalt

Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Rutting and cracking

PASER Score: 1

Condition Overview: Severe rutting and cracking, surface integrity is lost

Utility Details

Water: 8" PVC (south side)

Sanitary Sewer: 6" PVC (north side)

Storm: N/A

Recommendations

Action: Full depth replacement

Scope: Mill surface, cement treat subgrade and resurface road.

Anticipated Cost: \$96,000

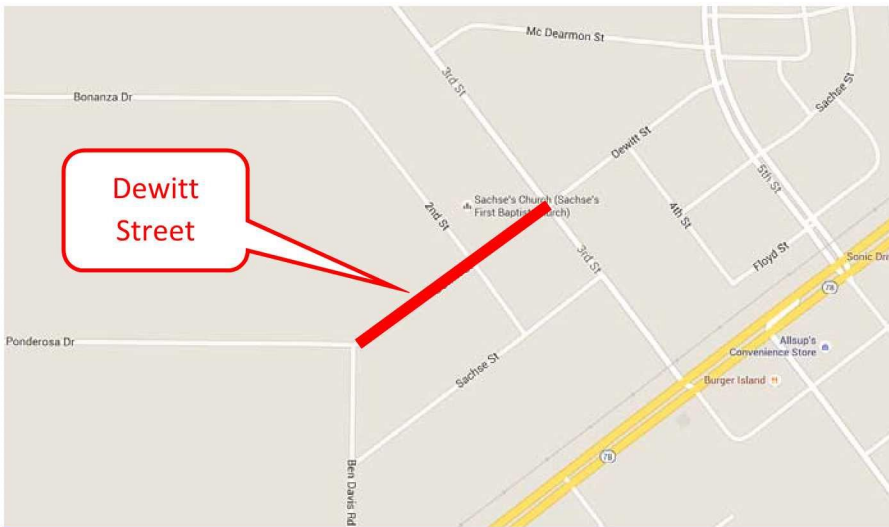
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

DEWITT STREET

Location

From: Ponderosa Trail
To: 3rd Street

Street Details

Classification: Local
Year Built: N/A
Street Width: 24 ft
Street Length: 970 ft
Material Type: Asphalt
Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Rutting and cracking
PASER Score: 2
Condition Overview: Alligator cracking and severe rutting

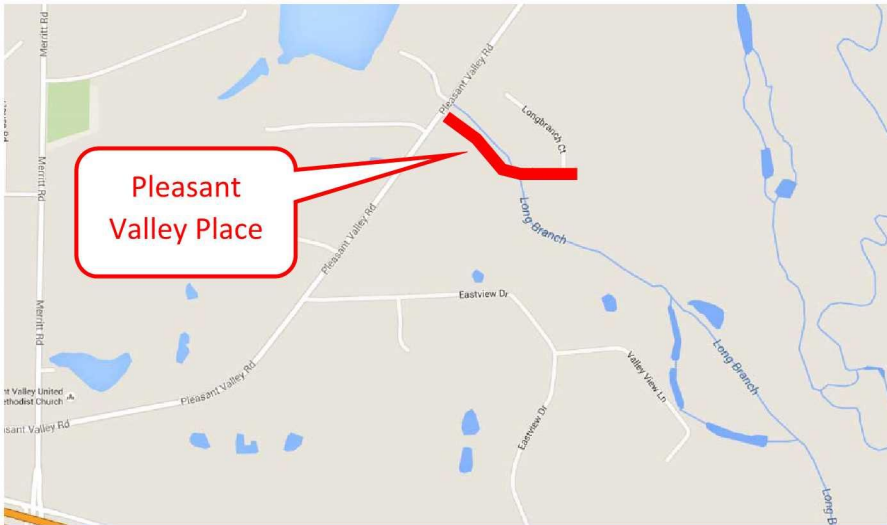
Utility Details

Water: 6" PVC (north side)
Sanitary N/A
Storm: N/A

Recommendations

Action: Full depth replacement
Scope: Mill surface, cement treat subgrade and resurface road.
Anticipated Cost: \$78,000
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

PLEASANT VALLEY PLACE

Location

From: Pleasant Valley Rd

To: End

Street Details

Classification: Local

Year Built: 1980

Street Width: 24 ft

Street Length: 1,060 ft

Material Type: Asphalt

Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Rutting and cracking

PASER Score: 2

Condition Overview: Alligator cracking and severe rutting

Utility Details

Water: N/A

Sanitary N/A

Storm: N/A

Recommendations

Action: Full depth replacement

Scope: Mill surface, cement treat subgrade and resurface road.

Anticipated Cost: \$85,000

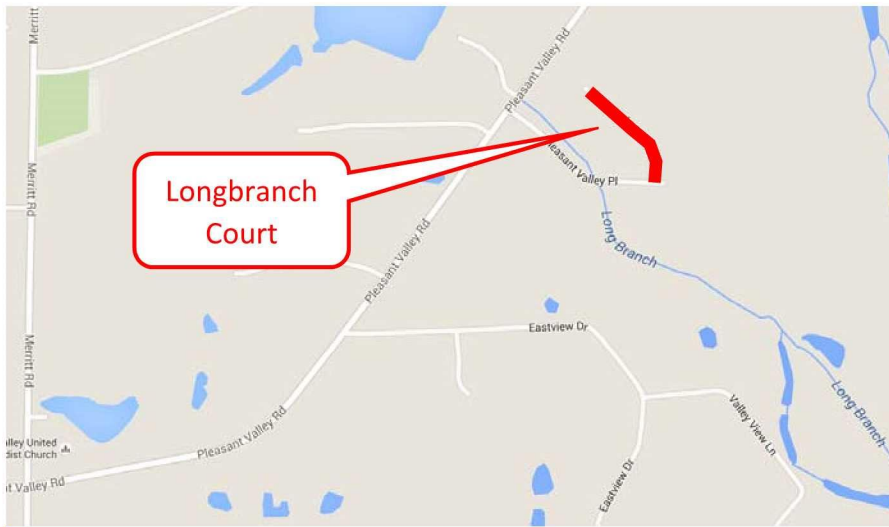
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

Longbranch Court

Location

From: Pleasant Valley Place

To: End

Street Details

Classification: Local

Year Built: 1980

Street Width: 24 ft

Street Length: 770 ft

Material Type: Asphalt

Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Rutting and cracking

PASER Score: 2

Condition Overview: Alligator cracking and severe rutting

Utility Details

Water: N/A

Sanitary N/A

Storm: N/A

Recommendations

Action: Full depth replacement

Scope: Mill surface, cement treat subgrade and resurface road.

Anticipated Cost: \$62,000

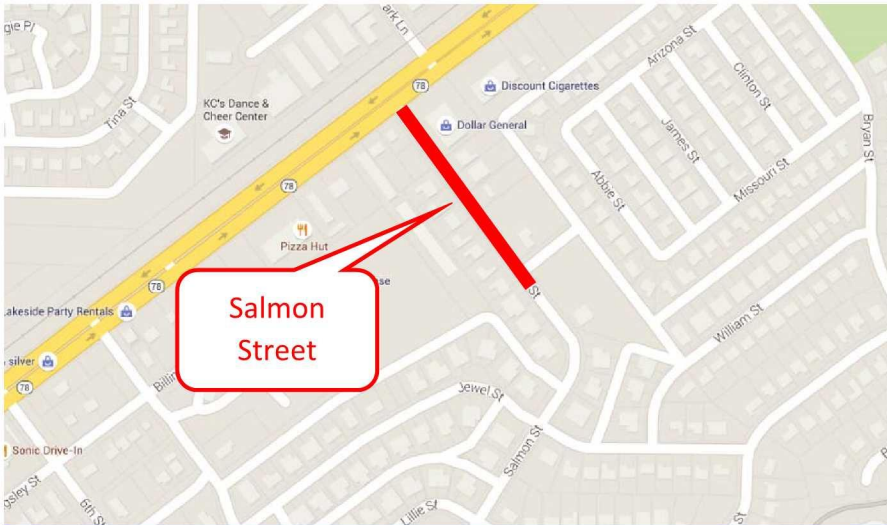
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

SALMON STREET

Location

From: State Highway 78
To: 3407 Salmon St

Street Details

Classification: Local
Year Built: N/A
Street Width: 24 ft
Street Length: 640 ft
Material Type: Asphalt
Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Rutting and cracking
PASER Score: 2
Condition Overview: Alligator cracking and severe rutting

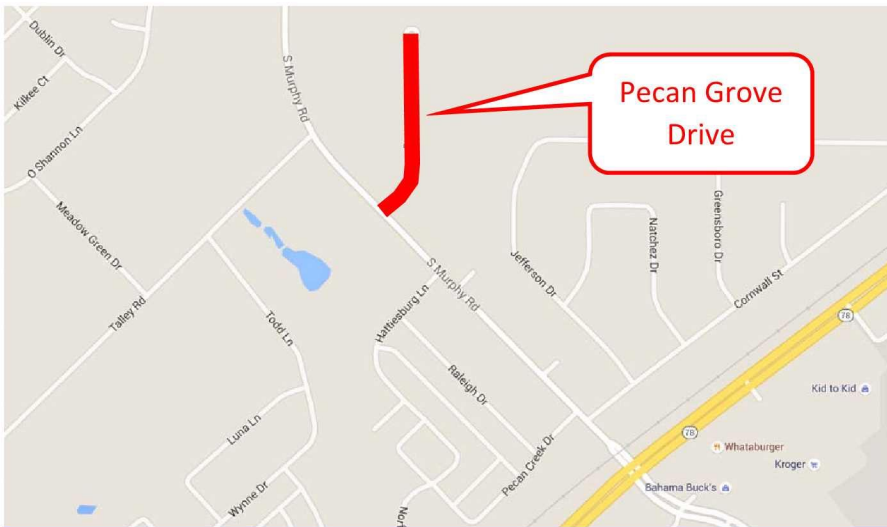
Utility Details

Water: Varies
Sanitary Varies
Storm: N/A

Recommendations

Action: Full depth replacement
Scope: Mill surface, cement treat subgrade and resurface road.
Anticipated Cost: \$52,000
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

PECAN GROVE DRIVE

Location

From: Murphy Rd

To: End

Street Details

Classification: Local

Year Built: 1968

Street Width: 24 ft

Street Length: 1,030 ft

Material Type: Asphalt

Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Rutting and cracking

PASER Score: 2

Condition Overview: Alligator cracking and severe rutting

Utility Details

Water: 6" PVC (east side)

Sanitary : 6" PVC (west side)

Storm: N/A

Recommendations

Action: Full depth replacement

Scope: Mill surface, cement treat subgrade and resurface road.

Anticipated Cost: \$83,000

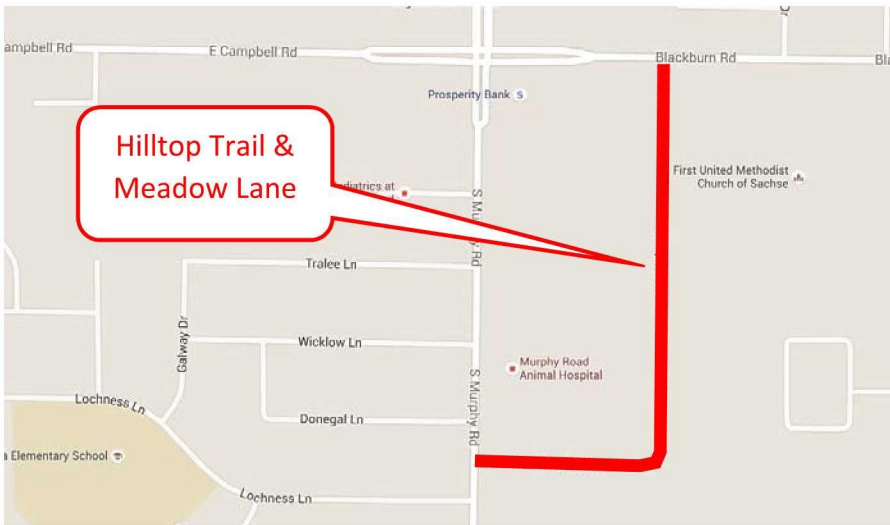
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

HILLTOP TRAIL & MEADOW LANE

Location

From: Murphy Rd
To: Blackburn Rd

Street Details

Classification: Local
Year Built: 1977
Street Width: 24 ft
Street Length: 2,260 ft
Material Type: Asphalt
Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Rutting and cracking
PASER Score: 2
Condition Overview: Alligator cracking and severe rutting

Utility Details

Water: 6" PVC (south and east sides)
Sanitary : 6" PVC (north and west sides)
Storm: N/A

Recommendations

Action: Full depth replacement
Scope: Mill surface, cement treat subgrade and resurface road.
Anticipated Cost: \$181,000
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

ANTHONY LANE

Location

From: Williford Rd

To: Bailey Rd

Street Details

Classification: Local

Year Built: N/A

Street Width: 24 ft

Street Length: 2,460 ft

Material Type: Asphalt

Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Rutting and cracking

PASER Score: 3

Condition Overview: Alligator cracking and low to moderate rutting

Utility Details

Water: 6" PVC (south and west sides)

Sanitary : 6" PVC (north and east sides)

Storm: N/A

Recommendations

Action: Full depth replacement

Scope: Mill surface, cement treat subgrade and resurface road.

Anticipated Cost: \$197,000

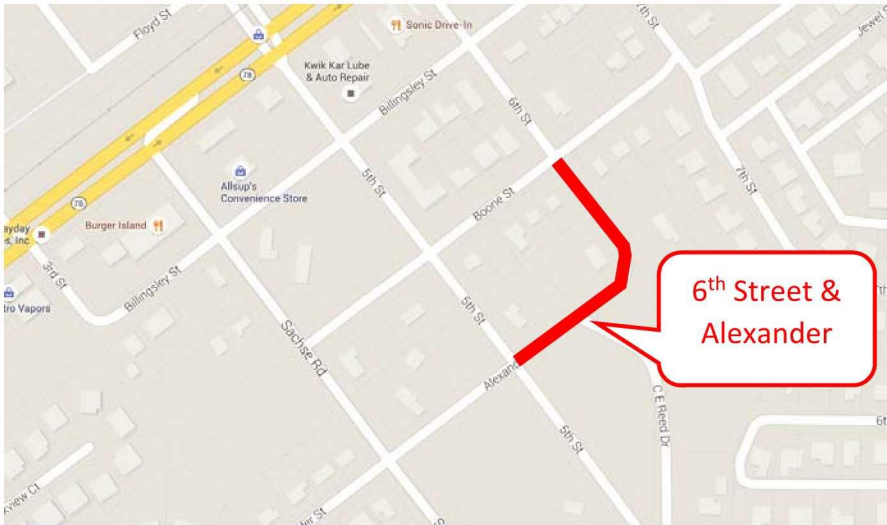
Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



LOCATION MAP



SITE PHOTO #1



SITE PHOTO #2

6TH STREET & ALEXANDER

Location

From: Boone St
To: 5th Street

Street Details

Classification: Local
Year Built: N/A
Street Width: 24 ft
Street Length: 660 ft
Material Type: Asphalt
Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Cracking and rutting
PASER Score: 2
Condition Overview: Alligator cracking and severe rutting

Utility Details

Water: 6" PVC (north side)
Sanitary : 6" PVC (south side)
Storm: N/A

Recommendations

Action: Full depth replacement
Scope: Mill surface, cement treat subgrade and resurface road.
Anticipated Cost: \$53,000
Funding Source: Street Maintenance Tax
Project Partners: N/A
Funds Available: TBD

Last Update: 2015



LOCATION MAP

6TH STREET

Location

From: Sachse St

To: 5th Street

Street Details

Classification: Local

Year Built: N/A

Street Width: 24 ft

Street Length: 540 ft

Material Type: Asphalt

Material Details: 5" Asphalt

Pavement Assessment

Failure Type: Loss of surface integrity

PASER Score: 1

Condition Overview: Loss of surface integrity- asphalt is loose and worn away

Utility Details

Water: N/A

Sanitary : N/A

Storm: N/A

Recommendations

Action: Full depth replacement

Scope: Mill surface, cement treat subgrade and resurface road.

Anticipated Cost: \$44,000

Funding Source: Street

Maintenance Tax

Project Partners: N/A

Funds Available: TBD

Last Update: 2015



SITE PHOTO #1



SITE PHOTO #2

Streets CIP

CIP No.	Project	Estimated Capital Project Cost	Estimated Outside Funding	Previous CIP Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Updated	Funding Source	Notes
R-12-01a	SH 78 Lighting, from Murphy Road to 5th Street	541,839		450,000	91,839					2015	RCC	Construction 2015-16
R-12-01b	5th/Dewitt Lighting, from SH78 to Ranch Road	310,000		310,000						2015	2006 BOND	Construction 2015-16
R-12-04c	Maxwell Creek Road - Canyon Crest North	1,500,000	588,000		100,000	1,400,000				2015	IF	15-16 Design, 16-17 Construction, Collin County fund \$588,000
R-12-08	5th Street/Sachse Road widening - SH 78 to Miles	6,000,000	3,000,000		1,500,000	1,500,000				2015	2006 BOND	Bond Funds and Dallas County MCIP Funding
R-12-09	Sachse Road Widening - Miles to County Line	23,670,000	14,525,000					500,000		2015	TBD	Future Dallas County MCIP Funding
R-12-13	Sachse Road & Merritt Road Re-alignment	3,775,000	1,000,000	2,775,000*						2015	2006 BOND	Project is On Hold, *funds re-allocated to R-12-08
R-12-14	Merritt Road - Pleasant Valley to Sachse Road	12,000,000	4,500,000							2015	TBD	Future Dallas County MCIP Funding
R-13-03	Pleasant Valley Road (Merritt Road to City Limit)	15,500,000	7,400,000				500,000		1,500,000	2015	TBD	Future Dallas County MCIP Project
R-13-08	Williford Road Asphalt	210,000		200,000	10,000					2015	SMT	2014-15 & 2015-16 Street Maintenance Tax Project
R-13-11	Blackburn/Ingram Road (Murphy Road to Dewitt)	8,200,000								2015	TBD	Future Widening Project
R-14-02	Hudson Drive - Rosewood to Sewell	550,000			258,000					2015	DEV/CP/IF	Under Construction, City to fund \$220k from CP, \$38k from IF
R-14-03	Rosewood Cir. from Ashwood Lane to Hudson Drive	500,000								2015	DEV	Under Construction
R-14-06	2016 CDBG Project	76,173	76,173		76,173					2015	CDBG	2015-16 CDBG Project (Dallas County)
R-15-01	2015-2016 Street Maintenance Tax Projects	304,879			304,879					2015	SMT	Staff to Recommend, Council to select projects
R-15-02	2018 CDBG Project	76,173	76,173				76,173			2015	CDBG	Future CDBG Projects (every other year per Dallas County)
R-15-03	Sachse HS Traffic Signal & Turn Lane Improvements	575,000	350,000		75,000	500,000				2015	CP, TBD	City to fund Design (CP), potential County & ISD funds
R-16-01	2016-17 Street Maintenance Tax Projects	305,000				305,000				2015	SMT	Future Street Maintenance Tax Projects
R-17-01	2017-18 Street Maintenance Tax Projects	305,000					305,000			2015	SMT	Future Street Maintenance Tax Projects
SUBTOTAL STREETS:		74,399,064	31,515,346	960,000	2,415,891	3,705,000	881,173	500,000	1,500,000			

Note: 2006 Bond = 2006 Bond Funds, IF = Impact Fees, SMT = Street Maintenance Tax, DEV = Developer Funded, RCC = RCC Funds, CP = Capital Project Funds, TBD = Future funding source not currently identifiec

LEGEND

	Project Complete, or Substantially Complete
	Project Underway
	Project with funding source defined
	Future Project, funding not currently available (italicized)

Water CIP

CIP No.	Project	Estimated Capital Project Cost	Estimated Outside Funding	Previous CIP Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Updated	Funding Source	Notes
W-12-03	<i>Additional 4.6 MGD Pump</i>	595,000				595,000				2015	IF	<i>Future pumps at Public Works</i>
W-12-04	Bunker Hill 12-inch waterline (North)	110,840	110,840			110,840				2015	DEV/IF	Remaining segment that has not yet been constructed
W-12-05	<i>Bunker Hill 12-inch waterline (South)</i>	231,540	231,540			231,540				2015	DEV	<i>Developer to construct</i>
W-12-08	12-inch WL from Hudson Drive to Westcreek Lane	241,310	241,310		241,310					2015	DEV	Constructed with Jackson Hills Phase 3B
W-12-11	12-inch WL from Ranch Road North 2500 LF	256,690	256,690		256,690					2015	DEV	Constructed with Woodbridge Development
W-12-12	<i>12-inch WL from Miles to Pleasant Valley (S of PGBT)</i>	470,090								2015	IF	<i>Future water system expansion</i>
W-12-13	<i>12-inch WL from Pleasant Val. to new Elev. Tank</i>	1,083,460					60,000	1,023,460		2015	IF	<i>Future water system expansion</i>
W-12-15a	Property for 1.25 MG Elevated Storage Tank	640,000		640,000						2015	IF	FY 14-15 funds for purchase of land
W-12-15b	<i>1.25 MG Elevated Storage Tank</i>	3,000,000			250,000	2,750,000				2015	IF/UF	<i>Elevated Water Storage to meet TCEQ requirements</i>
W-12-16	<i>16-inch WL from 1.25 MG Elev. Storage Tank to Merritt Road</i>	222,480			40,000	182,480				2015	IF/UF	<i>Future water main expansion</i>
W-13-02	<i>8-inch WL Pleasant Valley Place/Long Branch</i>	186,200				186,200				2015	UF	<i>Re-construction/upgrade project</i>
W-14-01	<i>Maxwell Creek Pump Station - Pump House</i>	100,000				100,000				2015	UF	<i>Future Upgrade of Pump House</i>
W-14-02	<i>12-inch WL Pleasant Valley from Eastview to Pleasant Valley Pl.</i>	290,200					290,200			2015	UF	<i>Future Reconstruction/upgrade project</i>
W-14-03	<i>12-inch WL Pleasant Valley from Pleasant Valley Pl. to Ben Road</i>	453,000					453,000			2015	UF	<i>Future Reconstruction/upgrade project</i>
W-14-04	<i>8-inch WL Ben Road</i>	362,600					362,600			2015	UF	<i>Future Reconstruction/upgrade project</i>
W-14-05	<i>8-inch WL Sachse Street and 2nd Street</i>	109,200			109,200					2015	UF	<i>Reconstruction/upgrade project</i>
W-14-06	<i>8-inch WL Williford Road from Bailey Road to SH 78</i>	371,700							371,700	2015	UF	<i>Future Reconstruction/upgrade project</i>
W-14-07	<i>8-inch WL 3rd Street from SH 78 to Ingram</i>	286,200						286,200		2015	UF	<i>Future Reconstruction/upgrade project</i>
W-14-08	<i>8-inch WL Cartwright from 3rd Street to Big Valley</i>	196,800						196,800		2015	UF	<i>Future Reconstruction/upgrade project</i>
W-14-09	<i>Sachse South Estates Water Main Replacement</i>	722,554							722,554	2015	UF	<i>Future Reconstruction/upgrade project</i>
W-14-10	<i>8-inch WL from Pecan Grove to Ponderosa</i>	80,400				80,400				2015	UF	<i>Future Reconstruction/upgrade project</i>
W-15-01	<i>Sachse Road 4" Water Main Abandonment</i>	80,400								2015	UF	<i>Future abandonment with Sachse Road widening</i>

SUBTOTAL WATER: 10,090,664 840,380 640,000 897,200 4,236,460 1,165,800 1,506,460 1,094,254

Note: 2006 Bond = 2006 Bond Funds, IF = Impact Fees, SMT = Street Maintenance Tax, DEV = Developer Funded, RCC = RCC Funds, CP = Capital Project Funds, TBD = Future funding source not currently identified

LEGEND

	Project Complete, or Substantially Complete
	Project Underway
	Project with funding source defined
	<i>Future Project, funding not currently available (italicized)</i>

Sanitary Sewer CIP

CIP No.	Project	Estimated Capital Project Cost	Estimated Outside Funding	Previous CIP Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Updated	Funding Source	Notes
SS-12-01	30-inch Sanitary Sewer Bunker Hill Road	775,000		775,000							IF	Design 95% Complete, 2015-2016 construction
SS-12-05	Line "G" - Construction of Aerial Crossing for 3rd conn. to Garland	900,000		900,000							EDC/TIF	Design 95% Complete, 2015-2016 construction
SS-12-06	Line "G" - Construction of 24-inch from aerial crossing to north of PGBT	1,200,000		1,200,000							EDC/TIF	Design 95% Complete, 2015-2016 construction
SS-12-07	Construction of 8-inch trunk line from Line "G" to Pleasant Valley Road	400,000		400,000							EDC/TIF	Design 95% Complete, 2015-2016 construction
SS-12-08	<i>Southeast Lift Station</i>	<i>1,685,000</i>		<i>125,000</i>	<i>300,000</i>	<i>940,000</i>		<i>210,000</i>	<i>210,000</i>		<i>GF, IF, UF</i>	<i>Preliminary design complete, IF to fund final design in 15-16</i>
SS-12-09	<i>Line "A" - Construction of 24-inch trunk line from Sachse Rd. to SELS</i>	<i>3,500,000</i>		<i>300,000</i>		<i>500,000</i>	<i>2,700,000</i>				<i>IF, UF</i>	<i>Preliminary design complete in 2014, final design in 15-16</i>
SS-12-10	<i>Force Main, Line "C"</i>	<i>2,989,000</i>		<i>164,000</i>		<i>925,000</i>	<i>1,900,000</i>				<i>IF, CP</i>	<i>Preliminary design complete, final design in 15-16</i>
SS-12-11	<i>Line "C" - 12-inch trunk line along north side PGBT</i>	<i>529,000</i>				<i>529,000</i>					<i>TIF, TBD</i>	<i>Preliminary Design with SS-12-10, final design in 15-16</i>
SS-12-12	<i>8-inch trunk line on south side of PGBT to Line "C"</i>	<i>290,000</i>				<i>90,000</i>	<i>200,000</i>				<i>TIF, TBD</i>	<i>Partial TIF funding elligible</i>
SS-12-13	<i>8-inch trunk line on north side of PGBT to Line "C"</i>	<i>260,000</i>				<i>80,000</i>	<i>180,000</i>				<i>TIF, TBD</i>	<i>Preliminary Design included with SS-12-10</i>
SS-12-14	<i>Line "D" - 10-inch trunk line from south of PGBT to MRLS</i>	<i>425,000</i>					<i>150,000</i>	<i>275,000</i>	<i>275,000</i>		<i>TIF, TBD</i>	<i>Partial TIF funding elligible</i>
SS-12-15	<i>8-inch mains (East-West) connecting to Line "D"</i>	<i>210,000</i>					<i>70,000</i>	<i>140,000</i>	<i>140,000</i>		<i>TIF, TBD</i>	<i>Partial TIF funding elligible</i>
SS-12-16	<i>8-inch branch line north of PGBT to Line "C"</i>	<i>145,000</i>					<i>40,000</i>	<i>105,000</i>	<i>105,000</i>		<i>TBD</i>	<i>Preliminary Design included with SS-12-10</i>
SS-12-17	<i>Infiltration-Inflow Study and Improvements for Sachse Estates Area</i>	<i>750,000</i>					<i>75,000</i>	<i>675,000</i>	<i>675,000</i>		<i>TBD</i>	<i>Sewer Study and Reconstruction</i>
SS-12-18	<i>Line "E" - 10-inch trunk line from Line "G" along south City Limits</i>	<i>350,000</i>						<i>350,000</i>	<i>350,000</i>		<i>TBD</i>	<i>Future project (> 5-yr) unless development driven</i>
SS-13-01	<i>8-inch main - easement from Bonanza Ct. to Vicksburg Drive</i>	<i>177,164</i>			<i>177,164</i>						<i>UF</i>	<i>Re-construction/upgrade project</i>
SS-13-03	<i>8-inch main - 3rd Street</i>	<i>113,000</i>		<i>113,000</i>							<i>CP</i>	<i>Reconstruction project</i>
SS-13-05	<i>8-inch main - easement north of Brookview Court</i>	<i>44,000</i>		<i>44,000</i>							<i>CP</i>	<i>Reconstruction project</i>
SS-14-01	<i>8-inch main from Old City Hall to Sachse Street</i>	<i>194,600</i>				<i>194,600</i>					<i>UF</i>	<i>Future Reconstruction/upgrade project</i>
SS-14-02	<i>8-inch main - Natchez from Jefferson to Cornwall</i>	<i>206,500</i>					<i>206,500</i>				<i>UF</i>	<i>Future Reconstruction/upgrade project</i>
SS-14-03	<i>8-inch main - Bryan Street from Williford to William</i>	<i>141,600</i>					<i>141,600</i>				<i>UF</i>	<i>Future Reconstruction/upgrade project</i>
SS-14-04	<i>8-inch main - Bailey Road</i>	<i>481,400</i>						<i>481,400</i>			<i>UF</i>	<i>Future Reconstruction/upgrade project</i>
SS-14-05	<i>Sachse Ranch Estates Sewer Replacement</i>	<i>921,564</i>							<i>921,564</i>		<i>UF</i>	<i>Future Reconstruction/upgrade project</i>
SS-14-06	<i>Industrial Park Sanitary Sewer</i>	<i>189,700</i>					<i>189,700</i>				<i>UF</i>	<i>Future Reconstruction/upgrade project</i>
SS-14-07	<i>8-inch main - Sachse Farms to Woodbridge West</i>	<i>124,000</i>				<i>124,000</i>					<i>UF</i>	<i>Future Reconstruction/upgrade project</i>
SS-14-08	<i>Sachse South Estates Sewer Main Replacement</i>	<i>715,906</i>							<i>715,906</i>		<i>UF</i>	<i>Future Reconstruction/upgrade project</i>
SUBTOTAL SANITARY SEWER:		17,717,434	0	4,021,000	477,164	3,382,600	5,852,800	2,236,400	3,392,470			

Note: 2006 Bond = 2006 Bond Funds, IF = Impact Fees, SMT = Street Maintenance Tax, DEV = Developer Funded, RCC = RCC Funds, CP = Capital Project Funds, TBD = Future funding source not currently identified

LEGEND	
	Project Complete, or Substantially Complete
	Project Underway
	Project with funding source defined
	Future Project, funding not currently available (italicized)

Drainage CIP

CIP No.	Project	Estimated Capital Project Cost	Estimated Outside Funding	Previous CIP Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Updated	Funding Source	Notes
D-15-01	<i>Stormwater Utility Study</i>	<i>150,000</i>			<i>150,000</i>					<i>2015</i>	<i>UF</i>	<i>Identify drainage obligations/funding</i>

SUBTOTAL DRAINAGE: 150,000 0 0 150,000 0 0 0 0 0

Note: 2006 Bond = 2006 Bond Funds, IF = Impact Fees, SMT = Street Maintenance Tax, DEV = Developer Funded, RCC = RCC Funds, CP = Capital Project Funds, TBD = Future funding source not currently identified

LEGEND

	Project Complete, or Substantially Complete
	Project Underway
	Project with funding source defined
	<i>Future Project, funding not currently available (italicized)</i>

Other CIP Projects

CIP No.	Project	Estimated Capital Project Cost	Estimated Outside Funding	Previous CIP Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Updated	Funding Source	Notes
O-14-01	<i>Heritage Park - Parking Expansion</i>	<i>130,000</i>				<i>130,000</i>				<i>2015</i>	<i>TBD</i>	<i>City Council to identify future funding</i>
O-14-02	<i>Digital Radio Conversion</i>	<i>950,000</i>		<i>750,000</i>	<i>200,000</i>					<i>2015</i>	<i>GF</i>	<i>Convert system to meet State/Fed guidelines</i>
SUBTOTAL OTHER PROJECTS:		1,080,000	0	750,000	200,000	130,000	0					

Note: 2006 Bond = 2006 Bond Funds, IF = Impact Fees, SMT = Street Maintenance Tax, DEV = Developer Funded, RCC = RCC Funds, CP = Capital Project Funds, TBD = Future funding source not currently identified

LEGEND

	Project Complete, or Substantially Complete
	Project Underway
	Project with funding source defined
	<i>Future Project, funding not currently available (italicized)</i>



2015-2016 CIP Update

CITY COUNCIL
August 3, 2015

Overview

- ☐ Staff updates the Capital Improvement Plan on an annual basis for City Council review and approval as part of the Fiscal Year Budget
- ☐ The Capital Improvement Plan includes past funding, current funding, and estimated future funding for capital projects
- ☐ Capital Projects include:
 - ☐ Streets
 - ☐ Water
 - ☐ Sanitary Sewer
 - ☐ Public Drainage
 - ☐ Other Projects

Key 2014-2015 Capital Projects

☐ Maxwell Creek Road – Ranch to Keith Lane

- ☐ Partnership with private Developer
- ☐ Construction was completed this summer

☐ Ranch Road – Harlan to Clearmeadow

- ☐ Partnership with Collin County
- ☐ Currently under construction

☐ 3rd Sewer Connection to Garland

- ☐ Construction agreement with Garland approved by City Council for both Sachse and Garland in May/June
- ☐ Consulting Engineer is addressing Garland's final comments for the aerial crossing
- ☐ Preparation of bid documents will follow Garland approval of the plans

☐ Water System Pump Improvements

- ☐ Staff completed in-house engineering design, bid, and completed the construction of a pump upgrade to the water system pump house on Sachse Road

Key 2014-2015 Capital Projects (Continued)

☐ Street Maintenance Tax Projects (substantially complete)

- ☐ Williford Road
- ☐ Big Valley Road

☐ Industrial Park Lighting

- ☐ Construction completed in late 2014

☐ SH 78 and 5th Street Lighting

- ☐ Completed two rounds of engineering review with TxDOT
- ☐ Currently finalizing existing and proposed conduit locations

☐ KCS Quiet Zones (under construction)

- ☐ Partnership with private developer
- ☐ Approved by the Federal Railroad Administration in February
- ☐ Currently under construction

Current Fund Balances

- Available Funding Accounts include: Impact Fees (Water, Sanitary Sewer, and Roadway), 2006 Transportation Bond, Capital Projects fund, RCC Fund, and the Street Maintenance Tax fund
- Current available funds as of July 16th (remaining funds after recommended projects)
 - Roadway Impact Fees: \$1,452,518.00 (\$1,314,518.00)
 - Water Impact Fees: \$672,631.00 (\$382,631.00)
 - Sanitary Sewer Impact Fees: \$728,671.00 (\$428,671.00)
 - Capital Projects Fund: \$323,380.00 (\$28,380.00)
 - 2006 Bond Fund: \$4,514,213 (\$3,014,213.00)
 - RCC Fund: \$91,839.00* (\$0.00)
 - Street Maintenance Tax Fund: \$304,879** (TBD)

*The RCC Fund is no longer receiving any new funds.

**The projected funds from the Street Maintenance Tax for FY15-16 amount to \$304,879

FY 2015-16 Streets

CIP No.	Project	Estimated Capital Project Cost	Estimated Outside Funding	Previous CIP Funds	FY 15-16	Funding Source
R-12-01a	SH 78 Lighting, from Murphy Road to 5th Street	541,839		450,000	91,839	RCC
R-12-01b	5th/Dewitt Lighting, from SH78 to Ranch Road	310,000		310,000		2006 BOND
R-12-04c	Maxwell Creek Road - Canyon Crest North	1,500,000	588,000		100,000	IF
R-12-08	5th Street/Sachse Road widening - SH 78 to Miles	6,000,000	3,000,000		1,500,000	2006 BOND
R-13-08	Williford Road Asphalt	210,000		200,000	10,000	SMT
R-14-02	Hudson Drive - Rosewood to Sewell	550,000			258,000	DEV/CP/IF
R-14-03	Rosewood Circle - Ashwood Lane to Hudson Drive	500,000				DEV
R-14-06	2016 CDBG Project	76,173	76,173		76,173	CDBG
R-15-01	2015-2016 Street Maintenance Tax Projects	304,879			304,879	SMT
R-15-03	Sachse HS Traffic Signal & Turn Lane Improvements	575,000	350,000		75,000	CP, TBD

Note: IF = Impact Fees, CP = Capital Projects Funds, SMT = Street Maintenance Tax Funds

CDBG = Community Development Block Grant Funds, DEV = Developer to Construct, no funding from City

RCC = re-allocation of remaining funds from Industrial Park Lighting project

DEV/CP/IF = partnership with Developer for Construction

Projects highlighted in BLUE require feedback on project selection

2015-16 Streets – Key Projects

- ☐ Street Lighting – SH 78 and 5th Street
 - ☐ Bid/Construction following conduit determination & TxDOT approval
- ☐ Street Maintenance Tax Projects
 - ☐ Seeking project selection feedback from the Council
- ☐ Community Development Block Grant (CDBG) Project
 - ☐ Seeking project selection feedback from the Council
- ☐ Sachse Road Widening (Design)
 - ☐ Engineer beginning final design this year, construction to begin mid/late 2017
- ☐ Maxwell Creek Road North (Design)
 - ☐ Engineer to design this year, construction in FY 2016-2017

FY 2015-2016 Water

CIP No.	Project	Estimated Capital Project Cost	Estimated Outside Funding	Previous CIP Funds	FY 15-16	Funding Source
W-12-08	12-inch WL from Hudson Drive to Westcreek Lane	241,310	241,310		241,310	DEV
W-12-11	12-inch WL from Ranch Road North 2500 LF	256,690	256,690			DEV
W-12-15a	Property for 1.25 MG Elevated Storage Tank	640,000		640,000		IF
W-12-15b	1.25 MG Elevated Storage Tank	3,000,000			250,000	IF/UF
W-12-16	16-inch WL from 1.25 MG Elev. Storage Tank to Merritt Road	222,480			40,000	IF/UF
W-14-05	8-inch WL Sachse Street and 2nd Street	109,200			109,200	UF

Note: IF = Impact Fees, UF = Utility Fund, DEV = Developer to construct, no funding from City

2015-16 Water – Key Projects

- ☐ Southeast Water Tower
 - ☐ Design to begin in FY 2015-2016
 - ☐ Construction anticipated for FY 2016-2017
- ☐ 16-inch waterline from tower to Merritt Road
 - ☐ Design to begin in FY 2015-2016
 - ☐ Construction anticipated for FY 2016-2017
- ☐ 8-inch Water Main – Sachse Street & 2nd Street
 - ☐ Rehabilitation of water main in poor condition
 - ☐ Staff will provide in-house design

FY 2015-16 Sanitary Sewer

CIP No.	Project	Estimated Capital Project Cost	Estimated Outside Funding	Previous CIP Funds	FY 15-16	Funding Source
SS-12-01	30-inch Sanitary Sewer Bunker Hill Road	775,000		775,000		IF
SS-12-05	Line "G" - Construction of Aerial Crossing for 3rd conn. to Garland	900,000		900,000		EDC/TIF
SS-12-06	Line "G" - Construction of 24-inch from aerial crossing to north of PGBT	1,200,000		1,200,000		EDC/TIF
SS-12-07	Construction of 8-inch trunk line from Line "G" to Pleasant Valley Road	400,000		400,000		EDC/TIF
SS-12-08	Southeast Lift Station	1,685,000		125,000	300,000	GF, IF, TBD
SS-12-09	Line "A" - Construction of 24-inch trunk line from Sachse Rd. to SELS	3,500,000		300,000		IF, TBD
SS-12-10	Force Main, Line "C"	2,989,000		164,000		IF, CP
SS-13-01	8-inch main - easement from Bonanza Ct. to Vicksburg Drive	177,164			177,164	UF
SS-13-03	8-inch main - 3rd Street	113,000		113,000		CP
SS-13-05	8-inch main - easement north of Brookview Court	44,000		44,000		CP

*Note: GF = General Fund, IF = Impact Fees, UF = Utility Fund,
DEV = Developer to construct, no funding from City*

2015-16 Sanitary Sewer – Key Projects

- ☐ 3rd Sewer Connection to Garland
 - ☐ Bid and construct in FY 2015-2016
- ☐ 30-inch Sewer – Bunker Hill Road
 - ☐ Design is complete, negotiating easement
 - ☐ Bid and construct in FY 2015-2016
- ☐ Southeast Sewer Expansion (Design)
 - ☐ In FY 2015-2016, begin final design of the gravity and force mains, and the lift station
- ☐ 8-inch Sewer – Bonanza Ct. to Vicksburg
 - ☐ Rehabilitation of an existing sewer main in poor condition, in-house engineering design
- ☐ 8-inch Sewer – 3rd Street
 - ☐ Rehabilitation of an existing sewer main in poor condition, in-house engineering design
- ☐ 8-inch Sewer Main – north of Brookview Court
 - ☐ Rehabilitation of an existing sewer main in poor condition, in-house engineering design

FY 2015-16 Drainage & Other Projects

CIP No.	Project	Estimated Capital Project Cost	Estimated Outside Funding	Previous CIP Funds	FY 15-16	Funding Source
D-15-01	<i>Stormwater Utility Study</i>	150,000			150,000	UF

CIP No.	Project	Estimated Capital Project Cost	Estimated Outside Funding	Previous CIP Funds	FY 15-16	Funding Source
O-14-02	<i>Digital Radio Conversion</i>	950,000		750,000	200,000	GF

Note: GF = General Fund

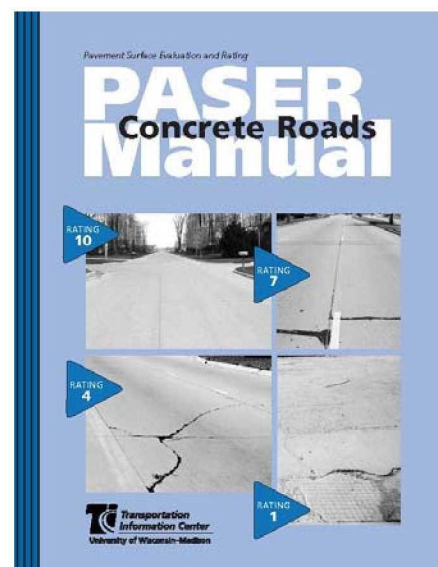
Street Maintenance Tax Projects

- ☐ As part of the CIP Update process, staff reviews the conditions of existing streets and includes street rehabilitation needs in the CIP for Street Maintenance Tax (SMT) funding.
- ☐ For FY 2015-16, the anticipated available funding is \$304,879.
- ☐ This year, staff completed a more thorough assessment of City streets utilizing the PASER system to rate street conditions.



PASER Manual

- ☐ Pavement Surface Evaluation and Rating (PASER) is a commonly used system for evaluating the conditions of streets
- ☐ It was established by the University of Wisconsin-Madison
- ☐ Allows for simple and consistent scoring of street conditions
- ☐ The staff PASER assessment was completed in known areas of concern. It does not yet include every street in the City.
- ☐ Staff will continue to utilize the PASER system and review street conditions on an annual basis.



Street Maintenance Tax Projects

- ☐ To date, Staff has completed an assessment of 25 concrete streets and 18 asphalt streets in need of maintenance
- ☐ Staff will continue to assess streets throughout the City, to develop a comprehensive list of streets that are in need of maintenance and identify both scope and cost



Concrete Streets

Project #	Street Name	Intersections	Estimated Cost	Comments	PASER Rating
C1	Woodbridge Parkway	Intersection at Sachse Road	\$ 66,188.89	Structural failure with severe cracking	2
C2	Parkview Drive	at Parkridge Drive	\$ 47,475.56	Severe cracking and heaving	3
C3	Bryan Street	Sachse Road to Williford	\$ 237,666.67	Panel failure with asphalt patching that is failing	3
C4	Annapolis Court	at Pomotmac Drive	\$ 33,790.00	Cracking and spalling, crack seal patching failing	4
C5	Tina Street	Dewitt to Sachse	\$ 154,295.56	Significant spalling and cracking, asphalt patching is failing	3
C6	Tina Street	Sachse to Kellie	\$ 83,082.22	Significant spalling and cracking, asphalt patching is failing	3
C7	West Creek	Timber Creek to Dogwood Court	\$ 162,405.56	Failing asphalt patching, structural failure in some areas	3
C8	Highridge Drive	Ben Davis to Ridgeview	\$ 86,352.22	Structural cracking, dropped panels holding water	4
C9	Alley behind Armstrong	Ben Davis to Lee Hutson	\$ 60,000.00	Drainage improvements - ponding water (6"+) in low spots	7
C10	Park Lane	SH 78 to Industrial	\$ 71,300.00	Structural failure in some areas, asphalt patching failing	2
C11	Industrial Drive	End to End	\$ 182,211.11	Multiple structural failures, patching failing, deep cracks and spalling	2
C12	Hunters Ridge Drive	Miles Road to Emerson	\$ 213,900.00	Moderate to severe cracking and spalling, joints separating (>1/2")	4
C13	Brookview Court Alley	N/A	\$ 74,483.33	Structural failure and drainage problems - CDBG eligible	2
C14	Brookhollow Drive	Alexander to Brookview	\$ 57,244.44	Significant spalling, minor cracking, failing asphalt repairs	4
C15	Brookview Drive	Brookhollow to Brookview Ct.	\$ 174,288.89	Failing asphalt patching, spalling and cracking, structural failure in some areas	4
C16	Cedar Brook Ct.	West Creek to End	\$ 57,244.44	Moderate scaling and spalling, moderate cracking, settlement of panels	5
C17	Park Lake Blvd.	Sachse Road to Brookglen Dr.	\$ 157,422.22	Failing asphalt patching, spalling and cracking, structural failure in some areas	4
C18	Alexander St.	Sachse Road to Brookhollow Dr.	\$ 71,555.56	Moderate to severe cracking, asphalt patching failing	4
C19	Salmon Street	3407 Salmon to Jewel St.	\$ 126,755.56	Moderate to severe cracking, asphalt patching failing	4
C20	William Street	Jewel St. to Bryan St.	\$ 100,177.78	Moderate to severe cracking, extensive asphalt patching failing	3
C21	7th Street	Boone Street to Salmon Street	\$ 128,800.00	Moderate to severe cracking, asphalt patching failing	4
C22	Lillie Street	From 3714 to 32810 Lillie Street	\$ 57,244.44	Severe scaling and polishing, some cracking and failing asphalt patching	4
C23	Kellie Street	3204 Kellie St. to Leasa Ct.	\$ 50,088.89	Moderate cracking, panel settlement	5
C24	Leasa Ct.	Kellie St. to Tina St.	\$ 161,000.00	Major scaling and spalling, some cracking and failing asphalt patching	4
C25	Angie Pl.	Leasa to end of cul-de-sac	\$ 78,711.11	Severe scaling and spalling	4

Asphalt Streets

Project #	Street Name	Intersections	Estimated Cost	Comments	PASER Rating
A1	Meadowcreek	Westcreek to End	\$ 58,000.00	Alligator cracking and severe rutting - two deep ruts (>3")	2
A2	Bailey Road	Hooper to Sachse Road	\$ 376,000.00	Moderate rutting, patches in poor condition, moderate cracking	3
A3	Hooper Road	Bailey Road to SH 78	\$ 63,200.00	Moderate rutting, patches in poor condition, moderate cracking	3
A4	Sachse Road	SH 78 to 5th Street	\$ 128,000.00	Moderate rutting and cracking, several deeper ruts	3
A5	Sachse Road	Public Works to City Limit	\$ 156,000.00	Alligator cracking and low to moderate rutting	3
A6	Sachse Street	5th to 6th	\$ 20,000.00	Alligator cracking and severe rutting	2
A7	West Creek	Sachse Road to Timber Creek	\$ 132,000.00	Alligator cracking and severe rutting	2
A8	Sachse Street	Ben Davis to 3rd	\$ 96,000.00	Loss of surface integrity - asphalt is loose and worn away	1
A9	2nd Street	Bonanza Dr. to Sachse St.	\$ 96,000.00	Severe rutting and cracking, surface integrity is lost	1
A10	Dewitt Street	Ponderosa Tr. To 3rd St.	\$ 77,600.00	Alligator cracking and severe rutting	2
A11	Pleasant Valley Place	Pleasant Valley Road to End	\$ 84,800.00	Alligator cracking and severe rutting	2
A12	Longbranch Court	Pleasant Valley Pl. to End	\$ 61,600.00	Alligator cracking and severe rutting	2
A13	Salmon Street	SH 78 to 3407 Salmon Street	\$ 51,200.00	Alligator cracking and severe rutting	2
A14	Pecan Grove Dr.	Murphy Road to End	\$ 82,400.00	Alligator cracking and severe rutting	2
A15	Hilltop Tr. & Meadow Ln.	Murphy Rd. to Blackburn Rd.	\$ 180,800.00	Alligator cracking and severe rutting	2
A16	Anthony Ln.	Williford Rd. to Bailey Rd.	\$ 196,800.00	Alligator cracking and low to moderate rutting	3
A17	6th Street & Alexander	Boone St. to 5th	\$ 52,800.00	Alligator cracking and severe rutting	2
A18	6th Street	Sachse St. to 5th	\$ 43,200.00	Loss of surface integrity - asphalt is loose and worn away	1

Street Maintenance Budget & Project Selection

- ☐ The annual budget for street maintenance includes:
 - ☐ Street Maintenance Tax (FY 2015-16 estimate - \$304,879)
 - ☐ Public Works Street Maintenance Budget (FY 2015-16 - **\$250,000***)
 - *This budget item is also utilized for minor street repair, sidewalks, and alleys*
- ☐ Prioritizing the projects provides a clear path forward
- ☐ Priority methodology can be set based on many factors, including:
 - ☐ Pavement condition
 - ☐ Street classification (arterial, collector, local)
 - ☐ Traffic volume
 - ☐ Project size/cost

Discussion & Next Steps

☐ Street Maintenance Projects

- ☐ Staff is seeking input from the City Council on the methodology for prioritizing maintenance projects
- ☐ Staff will return to City Council on August 17th with recommendations based upon feedback and methodology

☐ CIP

- ☐ Staff is seeking input from the City Council and the public regarding the proposed FY 2014-15 CIP
- ☐ Staff will return to City Council on August 17th with revisions to the CIP based upon feedback
- ☐ The final FY 2014-15 CIP will be adopted with the FY 2014-15 operating budget



Legislation Details (With Text)

File #:	15-2959	Version:	1	Name:	Discuss Accessory Buildings
Type:	Agenda Item	Status:		Status:	Agenda Ready
File created:	8/10/2015	In control:		In control:	City Council
On agenda:	8/17/2015	Final action:		Final action:	
Title:	Discuss City Ordinances pertaining to accessory buildings.				

Executive Summary

This item is to discuss the current accessory building requirements as most recently updated and adopted by the City Council in 2014.

Sponsors:

Indexes:

Code sections:

Attachments: [O-3573](#)
[O-3623](#)
[Accessory Bldg Presentation](#)

Date	Ver.	Action By	Action	Result
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Title

Discuss City Ordinances pertaining to accessory buildings.

Executive Summary

This item is to discuss the current accessory building requirements as most recently updated and adopted by the City Council in 2014.

Background

The City Zoning Ordinance provides standards for accessory building size, height, and building materials, along with the minimum building setbacks. These standards are set for each zoning district. The most recent ordinances adopted by the City Council are Ordinance 3573 (Attachment 1), and Ordinance 3623 October 20, 2014 (Attachment 2).

Since March 17, 2014, there have been 7 variance requests heard by the Board of Adjustments (BOA) related to accessory buildings, including:

10/16/2014 - Variance to permit metal as the building material (approved 4-0)

1/5/2015 - Variance to permit metal as the building material (approved 5-0)

4/16/2015 - Variance for side yard setback reduction & to permit metal as the building material (approved 5-0)

5/21/2015 - Variance to exceed the size of the primary structure, and to permit metal as the building material (approved 5-0)

6/18/2015 - Variance for side yard setback reduction & to permit metal as the building material (approved 4-1)

6/18/2015 - Variance to permit metal as the building material (approved 4-1)

7/16/2015 - Variance to permit metal as the building material (approved 4-0)

All seven variance requests listed building material as a part, or entirety of their request. In general, the primary reasons given for the request of metal as a building material included:

- The ordinance changed after the Applicant purchased the property
- The lower cost of metal materials
- The ease of maintenance of metal buildings

No variance requests for metal building materials on an accessory building have been denied by the BOA since the adoption of O-3573 and O-3623

Policy Considerations

The current standards are divided into the following categories:

- Definitions
- Regulations Pertaining to Size / Floor Area
- Regulations Pertaining to Location on Lot / Setbacks
- Regulations Pertaining to Building Height
- Regulations Pertaining to Building Materials

Budgetary Considerations

None.

Staff Recommendations

None.

ORDINANCE NO. 3573

AN ORDINANCE OF THE CITY OF SACHSE, TEXAS, AMENDING THE CODE OF ORDINANCES, CHAPTER 11 "ZONING," ARTICLE 2, BY ADDING DEFINITIONS FOR BUILDING HEIGHT AND BY CLARIFYING THE DEFINITION PERTAINING TO ACCESSORY BUILDINGS; BY AMENDING ARTICLE 3, SECTION 2, TITLED "R SINGLE-FAMILY DWELLING DISTRICTS" TO PROVIDE CLARIFICATION OF TERMS IN SECTION 2.2, 2.3 AND 2.5 AND TO RELOCATE THE PROVISIONS CONTAINED IN TABLE (2)A TITLED "ACCESSORY BUILDING SETBACKS" TO A NEW SECTION, ARTICLE 4, SECTION 12, TITLED "ACCESSORY BUILDINGS"; BY AMENDING ARTICLE 3, SECTION 4, TITLED "C-1 NEIGHBORHOOD SHOPPING DISTRICT" TO INCLUDE PROVISIONS FOR ACCESSORY BUILDINGS; BY AMENDING ARTICLE 3, SECTION 5, TITLED "C-2 GENERAL COMMERCIAL DISTRICT" TO RELOCATE PROVISIONS PERTAINING TO ACCESSORY BUILDINGS INTO A NEW SECTION ARTICLE 4, SECTION 12, TITLED "ACCESSORY BUILDINGS", BY AMENDING ARTICLE 4, SECTION 2 TITLED "OPEN SPACE" BY DELETING SECTION 2.11(g) IN ITS ENTIRETY AND TO RELOCATE THE PROVISIONS PERTAINING TO ACCESSORY BUILDINGS INTO A NEW SECTION, ARTICLE 4, SECTION 12, TITLED "ACCESSORY BUILDINGS", BY AMENDING SCHEDULE I "PERMITTED USES" TO ADD AN ACCESSORY BUILDING AS A PERMITTED USE IN A GENERAL INDUSTRIAL I-2 DISTRICT; PROVIDING FOR A REPEALING CLAUSE, PROVIDING FOR A SEVERABILITY CLAUSE, PROVIDING FOR A SAVINGS CLAUSE, PROVIDING FOR A PENALTY OF A FINE NOT TO EXCEED THE SUM OF TWO THOUSAND (\$2,000.00) DOLLARS FOR EACH OFFENSE, AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Sachse adopted the Zoning Regulations for the protection of the public health and general welfare of the people of the City of Sachse; and

WHEREAS, the City Council and the Planning and Zoning Commission have recognized that certain provisions of the Zoning Regulations should be reviewed and updated, and

WHEREAS, the City Council has a substantial interest in promoting the public health, safety, and welfare of the community and also promoting land use compatibility within the City; and

WHEREAS, the Planning and Zoning Commission of the City of Sachse and the governing body of the City of Sachse, in compliance with state laws applying to amending the Comprehensive Zoning Ordinance and Map, have given the requisite notice by publication and otherwise, and after holding due hearings and affording a full and fair hearing to all property owners generally, the governing body of the City of Sachse is of the opinion that said comprehensive zoning ordinance should be amended as provided herein,

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

SECTION 1 The Code of Ordinances, City of Sachse, Texas, be amended, by amending Chapter 11, Zoning, in part, to read as follows.

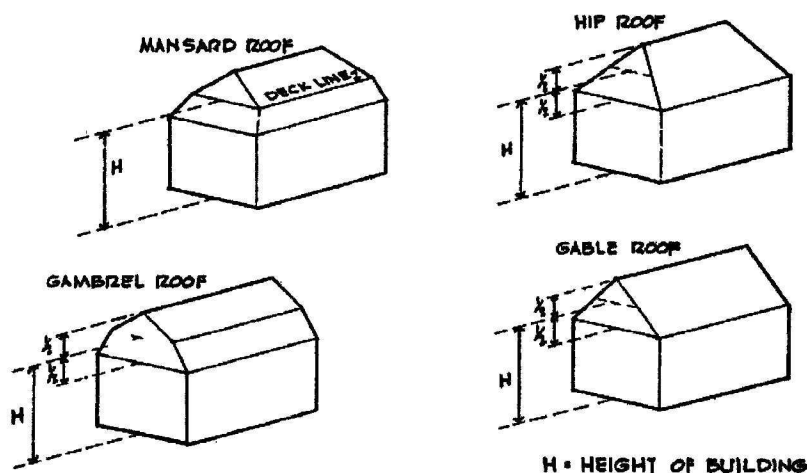
"Chapter 11

ZONING

ARTICLE 2. – DEFINITIONS

Accessory building. A detached subordinate building containing more than twenty (20) square feet of area and more than four (4) feet in height used for purposes customarily incidental to the residential occupancy of the main building and not involving the conduct of a business or service not normally found in conjunction with the residential use. Accessory Buildings shall not be utilized nor rented as a dwelling unit.

Building Height. The vertical distance measured in feet from finished grade to the highest point of the roof for flat roofs, to the deck line for mansard roofs, and to the average height between eaves and the ridge for gable, hip and gambrel roofs.



Garage, private. An accessory building or a portion of a main building for storage of motor vehicles or parking as may be required in connection with the permitted use of the main building. For residential uses, a private garage shall be utilized for purposes customarily incidental to the residential occupancy of the main building and not involving the conduct of a business or service not normally found in conjunction with the residential use.

ARTICLE 3 - [DISTRICTS]

Sec. 2. R single-family dwelling districts.

2.2 *Uses permitted.* Property and buildings in R, single-family dwelling district, shall be used only for the following purposes.

- (r) Accessory uses, which shall include the following, when the primary use is residential.
 - (1) Home occupations which are secondary to the primary residential use and which involve the manufacture, assembly, sale or service of goods, or which involve the providing of a service, subject to the following conditions:
 - h. No vehicle used in connection with the home occupation which exceeds one ton capacity is parked on the premises or on any street adjacent to the residentially zoned property

2.3 *Building regulations*

- (a) Minimum size. The minimum area of the main building shall be as specified in Table 2.1 for each district, exclusive of garages, breezeways and servant quarters.
- (b) Height regulations. No building shall exceed the height specifications in Table 2.1 for each district, except as provided in article 4, section 3. Height regulations for unattached accessory buildings shall be in accordance with the provisions set forth in this Ordinance.

- (c) Exterior fire-resistant construction. The exterior walls of all main buildings and garages shall be masonry, in accordance with the building code of the City of Sachse.

2 4 *Area regulations*

- (b) Side yard.
 - (1) There shall be a side yard on each side of the lot having a width of not less than ten percent of the width of the lot at the building line, except as hereinafter provided in article 4, section 2.
 - (2) For unattached buildings of accessory use, the regulations in Article 4, Section 12 of the Zoning Ordinance shall apply
 - (3) For dwellings located on corner lots there shall be a side yard setback from the intersecting street of not less than 15 feet in case such lot is back to back with another corner lot, and shall conform to front yard requirements in every other case. The interior side yard of a corner lot shall be the same as for dwellings and accessory buildings on an interior lot.
 - (4) Churches and main and accessory buildings, other than dwellings, and buildings accessory to dwellings, shall set back from all exterior and interior side lot lines a distance of not less than 25 feet.

Sec. 4. C-1 neighborhood shopping district.

4 4 *Building regulations*

- (c) Accessory buildings. The color of accessory buildings shall be the same as the main building.

Sec. 5. C-2 general commercial district.

5.5 *Building regulations*

- (e) Accessory buildings. The color of accessory buildings shall be the same as the main building.

ARTICLE 4 - GENERAL PROVISIONS APPLYING TO ALL OR SEVERAL DISTRICTS.

Sec. 2. Open space.

2 1 The following requirements are intended to provide exceptions or qualify and supplement, as the case may be, the specific district regulations set forth in article 3 herein.

- (g) [*Section deleted*]

Sec. 12. Accessory buildings.

12.1 *General Requirements* The following standards shall apply to all zoning districts.

- (a) No accessory structure shall be used as a dwelling.
- (b) No accessory building shall be constructed upon a lot until the construction of the main building has been commenced, and no accessory building shall be used unless the main building on the lot is also being used.
- (c) No accessory building shall be permitted to have a building footprint in excess of the building footprint for the primary structure.

12.2 *Residential Requirements* The following standards shall apply to all single-family residential zoning districts.

- (a) All residential accessory buildings shall be located behind the front building line.
- (b) When an accessory structure is located in the rear yard, a minimum three feet side and rear setback shall be required. For accessory buildings located on corner lots there shall be a side yard setback from the intersecting street of not less than 15 feet in case such lot is back to back with another corner lot, and shall conform to front yard requirements in every other case. The interior side yard of a corner lot shall be the same as for dwellings and accessory buildings on an interior lot.

- (c) When an accessory building is greater than 400 square feet, that building shall be required to adhere to the setback requirements for a primary structure in the underlying zoning district.
- (d) All accessory buildings of 120 square feet or less shall be exempt from the material requirements, however, all setbacks must be met, and building must be located behind the front building line. No building permit is required for residential accessory buildings only; non-residential accessory building shall obtain a building permit.
- (e) An accessory structure of between 120 square feet and 400 square feet, and which is an enclosed structure, shall have exterior walls constructed of building materials other than metal that are weather resistant, including the roof; provided, however, that if the primary structure on the lot has a metal roof, the accessory structure may also have a metal roof of a similar type. A building permit shall be required.
- (f) The exterior walls and roof of an accessory structure over 400 square feet in size and which is enclosed shall be constructed of building materials that are similar in type and composition as the exterior building materials of the primary structure. A building permit shall be required.
- (g) The number and size of accessory structures permitted on residential lots shall be regulated by the maximum lot coverage permitted in the zoning district or 35 percent of rear yard, whichever is less. No individual accessory building located in the R-7.2 or R-8 4 zoning districts shall be permitted to exceed 400 square feet; however, the cumulative accessory building area permitted shall be regulated by the maximum lot coverage permitted in the zoning district or 35 percent of rear yard, whichever is less.
- (h) For residential zoning districts, no accessory structure shall exceed the height of the primary structure or the maximum height allowed in the applicable zoning district, whichever is less.

12.3 *Non-Residential District Requirements* The following standards shall apply to all multifamily and non-residential zoning districts.

- (a) All non-residential accessory buildings shall be located in the rear yard.
- (b) When an accessory structure is located in the rear yard, a minimum three feet side and rear setback shall be required. For accessory buildings located on corner lots there shall be a side yard setback from the intersecting street of not less than 15 feet in case such lot is back to back with another corner lot, and shall conform to front yard requirements in every other case. The interior side yard of a corner lot shall be the same as for dwellings and accessory buildings on an interior lot.
- (c) The exterior walls and roof of an accessory structure located on property with a zoning designation of C-1, C-2 or I-1, or I-2, and which is enclosed shall be

constructed of building materials that are similar in type and composition as the exterior building materials of the primary structure.

- (d) The maximum building size for accessory buildings located in the I-1 or I-2 district shall be the maximum as defined in this Code.
- (e) The number and size of accessory structures permitted on residential lots shall be regulated by the maximum lot coverage permitted in the zoning district or 35 percent of rear yard, whichever is less. No individual accessory building located in the C-1, or C-2 zoning districts shall be permitted to exceed 400 square feet; however, the cumulative accessory building area permitted shall be regulated by the maximum lot coverage permitted in the zoning district or 35 percent of rear yard, whichever is less.
- (f) For non-residential zoning districts, accessory buildings shall not exceed 25 feet in height.

SCHEDULE I. PERMITTED USES

RESIDENTIAL	<i>Agricultural</i>	<i>Single Family R-39</i>	<i>Single Family R-15</i>	<i>Single Family R-12</i>	<i>Single Family R-10</i>	<i>Single Family R-E</i>	<i>Office Park</i>	<i>Mixed Use</i>	<i>Commercial-1</i>	<i>Commercial-2</i>	<i>Industrial-1</i>	<i>Industrial-2</i>	<i>Planned Development</i>	<i>Parking Requirements</i>
Accessory building	X	X	X	X	X	X			X	X	X	X	*	none

”

SECTION 2. All provisions of the ordinances of the City of Sachse, Texas, in conflict with the provisions of this ordinance be, and the same are hereby repealed, and all other provisions of the ordinances of the City not in conflict with the provisions of this ordinance shall remain in full force and effect.

SECTION 3 Should any word, sentence, paragraph, subdivision, clause, phrase or section of this ordinance, as amended hereby, be adjudged or held to be invalid, void or unconstitutional, the same shall not affect the validity of the remaining portions of this ordinance or the Code of Ordinances, as amended hereby, which shall remain in full force and effect.

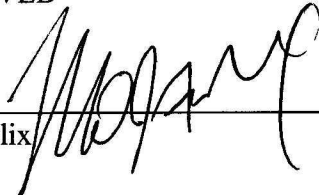
SECTION 4 An offense committed before the effective date of this ordinance is governed by the prior law and provisions of the Code of Ordinances, as amended, in effect when the offense was committed and the former law is continued in effect for this purpose.

SECTION 5. Any person, firm or corporation violating any of the provisions or terms of this Ordinance shall be subject to the same penalty as provided for in the Code of Ordinances, as hereby amended, and upon conviction shall be punished by a fine not to exceed the sum of Two Thousand Dollars (\$2000) for each offense, and each and every day such violation shall continue shall be deemed to constitute a separate offense.

SECTION 6. This ordinance shall take effect immediately from and after its passage, and publication of the caption, as the law and charter in such cases provide.

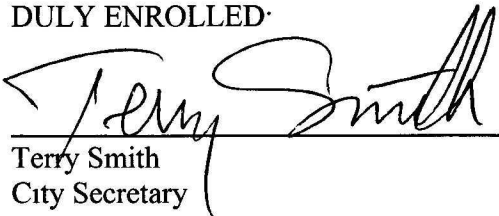
PASSED AND APPROVED by the City Council of the City of Sachse, Texas on the 17 day of MARCH, 2014

APPROVED:



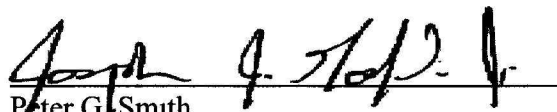
Mike Felix
Mayor

DULY ENROLLED:



Terry Smith
City Secretary

APPROVED AS TO FORM.



Peter G. Smith
City Attorney
(03-03-14/65009)

**TABLE (2) A
ACCESSORY BUILDING SETBACKS**

All Accessory Buildings Shall be Located Behind the Front Building Line					
Zone	Side Yard	Rear Yard	Building Material	Maximum Building Size	Stories
R-7.2	3 ft.	3 ft.	Wood/Masonry	400 SF	1
R-8 4	3 ft.	3 ft.	Wood/Masonry	400 SF	1
R-10	3 ft.	3 ft.	Metal/Wood/Masonry	**35%	2
R-2A	3 ft.	3 ft.	Metal/Wood/Masonry	**30%	2
R-12	3 ft.	3 ft.	Metal/Wood/Masonry	**35%	2
R-3	3 ft.	3 ft.	Metal/Wood/Masonry	**30%	2
R-15	3 ft.	3 ft.	Metal/Wood/Masonry	**35%	2
R-2	3 ft.	3 ft.	Metal/Wood/Masonry	**30%	2
R-1	3 ft.	3 ft.	Metal/Wood/Masonry	**30%	2
R-39	3 ft.	3 ft.	Metal/Wood/Masonry	**35%	2
C-1	3 ft.	3 ft.	Construction same as existing main building	400 SF	1
C-2	3 ft.	3 ft.	Construction same as existing main building	400 SF	1
I-1	3 ft.	3 ft.	Construction same as existing main building	Max. allowed by Code	1

**The 30% and 35% shall mean 30% or 35% of lot coverage including the house and all accessory buildings.

Note. All accessory buildings of 150 sf or less shall be exempt from the material requirements, however, all setbacks must be met, and building must be located behind the front building line.

ORDINANCE NO. 3623

AN ORDINANCE OF THE CITY OF SACHSE, TEXAS, AMENDING THE CODE OF ORDINANCES, CHAPTER 11 "ZONING," ARTICLE 4, SECTION 12, TITLED "ACCESSORY BUILDINGS"; BY AMENDING ARTICLE 4 BY SECTION 12.2 (h); PROVIDING FOR A REPEALING CLAUSE; PROVIDING FOR A SEVERABILITY CLAUSE; PROVIDING FOR A SAVINGS CLAUSE; PROVIDING FOR A PENALTY OF A FINE NOT TO EXCEED THE SUM OF TWO THOUSAND (\$2,000.00) DOLLARS FOR EACH OFFENSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Sachse adopted the Zoning Regulations for the protection of the public health and general welfare of the people of the City of Sachse; and

WHEREAS, the City Council and the Planning and Zoning Commission have recognized that certain provisions of the Zoning Regulations should be reviewed and updated; and

WHEREAS, the City Council has a substantial interest in promoting the public health, safety, and welfare of the community and also promoting land use compatibility within the City; and

WHEREAS, the Planning and Zoning Commission of the City of Sachse and the governing body of the City of Sachse, in compliance with the laws of the State of Texas and the ordinances of the City of Sachse, have given requisite notice by publication and otherwise, and after holding due hearings and affording a full and fair hearing to all property owners generally and to all persons interested and situated in the affected area and in the vicinity thereof, the governing body, in the exercise of the legislative discretion, has concluded that the Zoning Regulations should be amended;

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

SECTION 1. The Code of Ordinances, City of Sachse, Texas, be amended, by amending Chapter 11, Zoning, by amending the zoning regulations by amending Section 12.2 (h) by amending the height of accessory buildings in single-family districts in part, to read as follows:

"Chapter 11

ZONING

ARTICLE 4. - GENERAL PROVISIONS APPLYING TO ALL OR SEVERAL DISTRICTS.

.....

12.2 *Residential Requirements.* The following standards shall apply to all single-family residential zoning districts.

- (a) All residential accessory buildings shall be located behind the front building line....
- (h) When an accessory building is higher than 15 feet, that building shall be required to adhere to the setback requirements for a primary structure in the underlying zoning district. At no point shall the height of the accessory building exceed the primary structure or allowed height of the underlying zoning district.”

SECTION 2. All provisions of the ordinances of the City of Sachse, Texas, in conflict with the provisions of this ordinance be, and the same are hereby repealed, and all other provisions of the ordinances of the City not in conflict with the provisions of this ordinance shall remain in full force and effect.

SECTION 3. Should any word, sentence, paragraph, subdivision, clause, phrase or section of this ordinance, as amended hereby, be adjudged or held to be invalid, void or unconstitutional, the same shall not affect the validity of the remaining portions of this ordinance or the Code of Ordinances, as amended hereby, which shall remain in full force and effect.

SECTION 4. An offense committed before the effective date of this ordinance is governed by the prior law and provisions of the Code of Ordinances, as amended, in effect when the offense was committed and the former law is continued in effect for this purpose.

SECTION 5. Any person, firm or corporation violating any of the provisions or terms of this Ordinance shall be subject to the same penalty as provided for in the Code of Ordinances, as hereby amended, and upon conviction shall be punished by a fine not to exceed the sum of Two Thousand Dollars (\$2000) for each offense, and each and every day such violation shall continue shall be deemed to constitute a separate offense.

SECTION 6. This ordinance shall take effect immediately from and after its passage, and publication of the caption, as the law and charter in such cases provide.

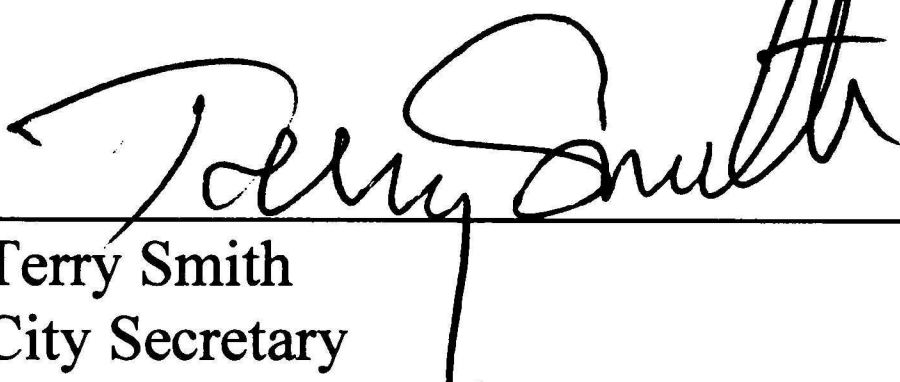
PASSED AND APPROVED by the City Council of the City of Sachse, Texas on the 22 day of OCTOBER, 2014.

APPROVED:



Mike Felix
Mayor

DULY ENROLLED:



Terry Smith
City Secretary

APPROVED AS TO FORM:

Peter G. Smith
City Attorney



Discussion: Accessory Buildings

City Council Workshop

August 17, 2015

Overview

- ☐ Accessory Building Standards
- ☐ Current City Ordinances
- ☐ Recent Variance Requests
- ☐ Discussion & Next Steps

Accessory Building Standards

- ☐ The City Zoning Ordinance provides standards for accessory buildings, including:
 - ☐ Building size
 - ☐ Building height
 - ☐ Building materials
 - ☐ Minimum building setbacks
- ☐ These standards are set for each zoning district. The most recent accessory building ordinances adopted by the City Council are:
 - ☐ Ordinance 3573 – adopted on March 17, 2014
 - ☐ Ordinance 3623 – adopted on October 20, 2014

City Ordinance 3573 – March 17, 2014

- ☐ Significant update to the Zoning Ordinance
- ☐ Provided clarification on standards for accessory buildings in all zoning districts, including:
 - ☐ Permitted uses
 - ☐ Building size
 - ☐ Building height
 - ☐ Building materials
 - ☐ Minimum building setbacks

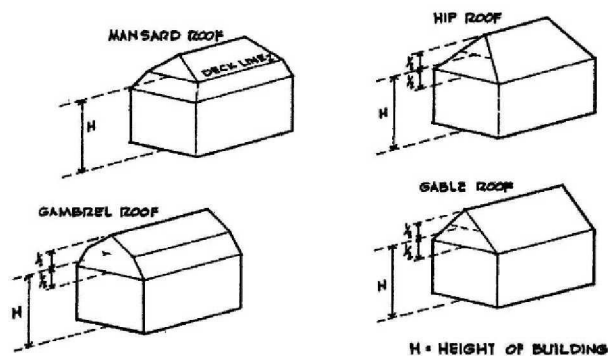
City Ordinance 3573 – March 17, 2014

SCHEDULE I. PERMITTED USES

RESIDENTIAL	<i>Agricultural</i>	<i>Single Family R-39</i>	<i>Single Family R-15</i>	<i>Single Family R-12</i>	<i>Single Family R-10</i>	<i>Single Family R-E</i>	<i>Office Park</i>	<i>Mixed Use</i>	<i>Commercial-1</i>	<i>Commercial-2</i>	<i>Industrial-1</i>	<i>Industrial-2</i>	<i>Planned Development</i>	<i>Parking Requirements</i>
Accessory building	X	X	X	X	X	X			X	X	X	X	*	none

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Building Height. The vertical distance measured in feet from finished grade to the highest point of the roof for flat roofs, to the deck line for mansard roofs, and to the average height between eaves and the ridge for gable, hip and gambrel roofs.



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Section 12.2

- (d) All accessory buildings of 120 square feet or less shall be exempt from the material requirements, however, all setbacks must be met, and building must be located behind the front building line. No building permit is required for residential accessory buildings only; non-residential accessory building shall obtain a building permit.
- (e) An accessory structure of between 120 square feet and 400 square feet, and which is an enclosed structure, shall have exterior walls constructed of building materials other than metal that are weather resistant, including the roof; provided, however, that if the primary structure on the lot has a metal roof, the accessory structure may also have a metal roof of a similar type. A building permit shall be required.
- (f) The exterior walls and roof of an accessory structure over 400 square feet in size and which is enclosed shall be constructed of building materials that are similar in type and composition as the exterior building materials of the primary structure. A building permit shall be required.

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TABLE (2) A
ACCESSORY BUILDING SETBACKS

All Accessory Buildings Shall be Located Behind the Front Building Line					
Zone	Side Yard	Rear Yard	Building Material	Maximum Building Size	Stories
R-7.2	3 ft.	3 ft.	Wood/Masonry	400 SF	1
R-8.4	3 ft.	3 ft.	Wood/Masonry	400 SF	1
R-10	3 ft.	3 ft.	Metal/Wood/Masonry	**35%	2
R-2A	3 ft.	3 ft.	Metal/Wood/Masonry	**30%	2
R-12	3 ft.	3 ft.	Metal/Wood/Masonry	**35%	2
R-3	3 ft.	3 ft.	Metal/Wood/Masonry	**30%	2
R-15	3 ft.	3 ft.	Metal/Wood/Masonry	**35%	2
R-2	3 ft.	3 ft.	Metal/Wood/Masonry	**30%	2
R-1	3 ft.	3 ft.	Metal/Wood/Masonry	**30%	2
R-39	3 ft.	3 ft.	Metal/Wood/Masonry	**35%	2
C-1	3 ft.	3 ft.	Construction same as existing main building	400 SF	1
C-2	3 ft.	3 ft.	Construction same as existing main building	400 SF	1
I-1	3 ft.	3 ft.	Construction same as existing main building	Max. allowed by Code	1

**The 30% and 35% shall mean 30% or 35% of lot coverage including the house and all accessory buildings.

Note. All accessory buildings of 150 sf or less shall be exempt from the material requirements, however, all setbacks must be met, and building must be located behind the front building line.

City Ordinance 3623 – October 20, 2014

- ☐ Provided further clarification on standards for accessory buildings in single-family residential zoning districts, including:
 - ☐ All accessory buildings shall be located behind the front building line.
 - ☐ When an accessory building is higher than 15-feet, the building shall adhere to the setback requirements of the primary structure in the underlying zoning district.
 - ☐ The height of the accessory building shall not exceed the height of the primary structure.

Board of Adjustment Requests

- ☐ Since March 17, 2014, there have been 7 variance requests heard by the BOA related to accessory buildings, including:
 - ☐ 10/16/2014 - Variance to permit metal as the building material (approved 4-0)
 - ☐ 1/5/2015 - Variance to permit metal as the building material (approved 5-0)
 - ☐ 4/16/2015 - Variance for side yard setback reduction & to permit metal as the building material (approved 5-0)
 - ☐ 5/21/2015 - Variance to exceed the size of the primary structure, and to permit metal as the building material (approved 5-0)
 - ☐ 6/18/2015 - Variance for side yard setback reduction & to permit metal as the building material (approved 4-1)
 - ☐ 6/18/2015 - Variance to permit metal as the building material (approved 4-1)
 - ☐ 7/16/2015 - Variance to permit metal as the building material (approved 4-0)

Board of Adjustment Requests

- ☐ All seven variance requests listed building material as a part, or entirety of their request
- ☐ In general, the primary reasons given for the request of metal as a building material included:
 - ☐ The ordinance changed after the Applicant purchased the property
 - ☐ The lower cost of metal materials
 - ☐ The ease of maintenance of metal buildings
- ☐ No variance requests for metal building materials on an accessory building have been denied by the BOA since the adoption of O-3573 and O-3623

Discussion & Next Steps

- ☐ Discussion
 - ☐ Discuss intent of the building material requirements
 - ☐ Discuss any desired revisions to City Ordinances
- ☐ Next Steps
 - ☐ Staff will prepare drafts of any requested revisions and bring back to City Council for consideration



Legislation Details (With Text)

File #:	15-2960	Version:	1	Name:	Executive Session- Discussion of the City Secretary position.
Type:	Agenda Item	Status:			Agenda Ready
File created:	8/10/2015	In control:			City Council
On agenda:	8/17/2015	Final action:			
Title:	The City Council shall convene into Executive Session pursuant to the provisions of the Texas Government Code, Section §551.074: Personnel - to discuss the applications for the City Secretary position. Consider any action necessary as a result of Executive Session.				

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
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Title

The City Council shall convene into Executive Session pursuant to the provisions of the Texas Government Code, Section §551.074: Personnel - to discuss the applications for the City Secretary position.

Consider any action necessary as a result of Executive Session.

Executive Summary

Closed session as provided by state law.

Background

None

Policy Considerations

None

Budgetary Considerations

None

Staff Recommendations

Conduct executive session as appropriate.