



# Sachse, Texas

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

## Meeting Agenda City Council Workshop

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Monday, March 16, 2015

6:30 PM

Council Chambers

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1. The City Council of the City of Sachse will hold a Workshop Session on Monday, March 16, 2015, at 6:30 p.m. in the Council Chambers at the Sachse City Hall, 3815 Sachse Road, Building B, Sachse, Texas to discuss the following items of business:

2. **Discuss All City Council Meeting Agenda items.**

3. **City Manager Update Report: Briefing on current activities of staff including engineering, economic development, parks, public works, fire and police departments.**

4. **Discussion Items.**

5. *Please note: These items are for discussion purposes only and no Council action will be taken. The workshop session is for City Council and staff discussion, citizen input is not permitted on this agenda.*

[15-2733](#)

Discuss Sanitary Sewer Capital Improvement Projects in the City of Sachse.

### *Executive Summary*

*The City's 10-year Capital Improvement Plan (CIP) identifies four critical sanitary sewer improvement projects that are necessary for the build-out of the City. Those projects include: the Third Sewer Connection to Garland, the Force Main and Gravity Main along the PGBT corridor, the Southeast Lift Station, and the trunk sewer main from the Sachse Road Lift Station to the Southeast Lift Station. In 2013 and 2014, preliminary design was completed on these projects, in preparation for final design and construction to occur in the future. City staff will provide the City Council with an update on the status of each project and discuss the next steps and future planning and funding options necessary to complete each project.*

**Attachments:** [Sanitary Sewer System Update PDF](#)

[Sewer CIP Project List PDF](#)

[Sanitary Sewer Master Plan PDF](#)

6. **Adjournment.**

7. 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.  
Posted: March 13, 2015; 5:00 p.m. Terry Smith, City Secretary
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Legislation Details (With Text)

<b>File #:</b>	15-2733	<b>Version:</b>	1	<b>Name:</b>	WK: Sanitary Sewer Update
<b>Type:</b>	Discussion Item	<b>Status:</b>		<b>Status:</b>	Agenda Ready
<b>File created:</b>	3/11/2015	<b>In control:</b>		<b>In control:</b>	City Council Workshop
<b>On agenda:</b>	3/16/2015	<b>Final action:</b>		<b>Final action:</b>	
<b>Title:</b>	Discuss Sanitary Sewer Capital Improvement Projects in the City of Sachse.				

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Sponsors:

Indexes:

Code sections:

- Attachments:
- [Sanitary Sewer System Update PDF](#)
  - [Sewer CIP Project List PDF](#)
  - [Sanitary Sewer Master Plan PDF](#)

Date	Ver.	Action By	Action	Result
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Title

Discuss Sanitary Sewer Capital Improvement Projects in the City of Sachse.

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Background

The City of Sachse has a 10-year Capital Improvement Plan that identifies key infrastructure projects for the City, including sanitary sewer improvements. There are four sanitary sewer projects that are critical to meeting the sewer demands of Sachse as the City continues to develop, including:

SS-12-05/06 3rd Sewer Connection to Garland  
(final design completed in February 2015, construction to begin in 2015)

SS-12-08 Southeast Lift Station  
(preliminary design completed in 2013-2014)

SS-12-09 24" Trunk Sewer from Sachse Road to the Southeast Lift Station  
(preliminary design completed in 2014)

SS-12-10/11 PGBT Sewer Force Main & Gravity Main  
(preliminary design completed in 2014)

City staff will present an update on these projects to the City Council and discuss the next steps for each project.

#### Policy Considerations

2015 Strategic Plan for the City of Sachse, Goal 1 - Strategy 3: Provide utility infrastructure to meet community growth

#### Budgetary Considerations

In 2014, the City Council adopted new rates for water and sanitary sewer services in the City. The new rate schedule addressed:

- the rising cost for the City to purchase water from North Texas Municipal Water District
- the rising cost for the City to contract with the City of Garland for wastewater treatment
- funding of future Capital Improvement Projects for the City's water and sanitary sewer systems

The four projects included in this item are identified for future funding through the Utility Fund and the adopted utility rate schedule. Each project is identified in the City's 10-yr and 5-yr Capital Improvement Plan, with anticipated project budgets. As the projects move forward into final design, the budget for each project will be more clearly defined.

#### Staff Recommendations

None.



# Sanitary Sewer System Update

City Council Meeting  
March 16, 2015

## Overview

- Water & Sanitary Sewer Rates
- Sachse Utility Fund
- Sewer System Demands
- Current System & Completed Projects
- Current & Future CIP Projects
- Discussion

## Water & Sanitary Sewer Rates

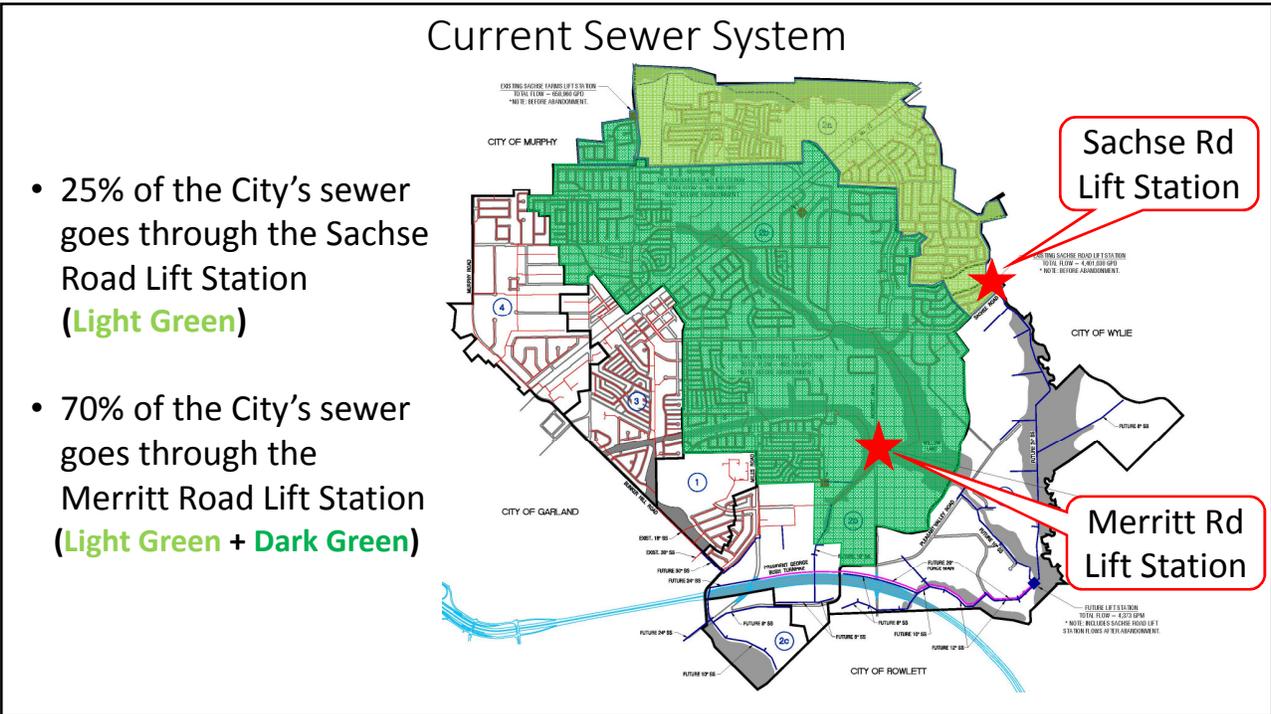
- In 2014, the City Council approved updated Utility Rates for water and sanitary sewer services in the City
- The primary reasons for the updated utility rates were:
  - #1 – Address the rising costs for the purchase of water from NTMWD and sanitary sewer treatment from the City of Garland
  - #2 – Provide funding for critical capital utility projects (\$12M debt service)
- The new rates were implemented in October of 2014, and will be re-analyzed in 2017.

## Utility Fund

- As of the end of Fiscal Year 2013-2014, the City of Sachse Utility Fund's status is:
  - Fund Balance of \$1,719,995
  - 75 day reserve
- For Fiscal Year 2014-2015, the Utility Fund Budget has:
  - Budgeted Expenditures: \$7,794,122
  - Budgeted Revenues: \$8,018,059
- In Fiscal Year 2015-2016, the Utility Fund will be positioned to begin funding capital projects (expansion, rehabilitation/replacement)
- The utility rates adopted by the City Council provide for funding opportunities of key sewer system projects in the City in Fiscal Years 2015-2017

# Sanitary Sewer System Demands

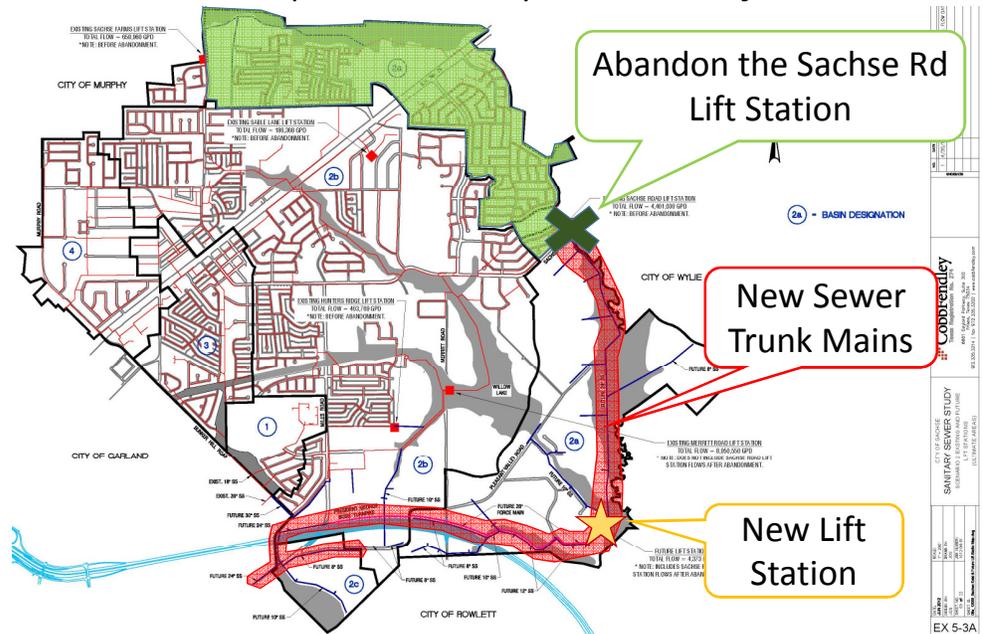
- Why do we need to expand our sewer system?
  1. We are experiencing rapid and continuing growth in areas that sewer through our existing lift stations (residential and commercial)
    1. Woodbridge
    2. Woodbridge Commercial
    3. Heritage Park
    4. Richfield Estates
  2. We anticipate future commercial development along the PG&T



# FY 2013-14 Completed Lift Station Projects

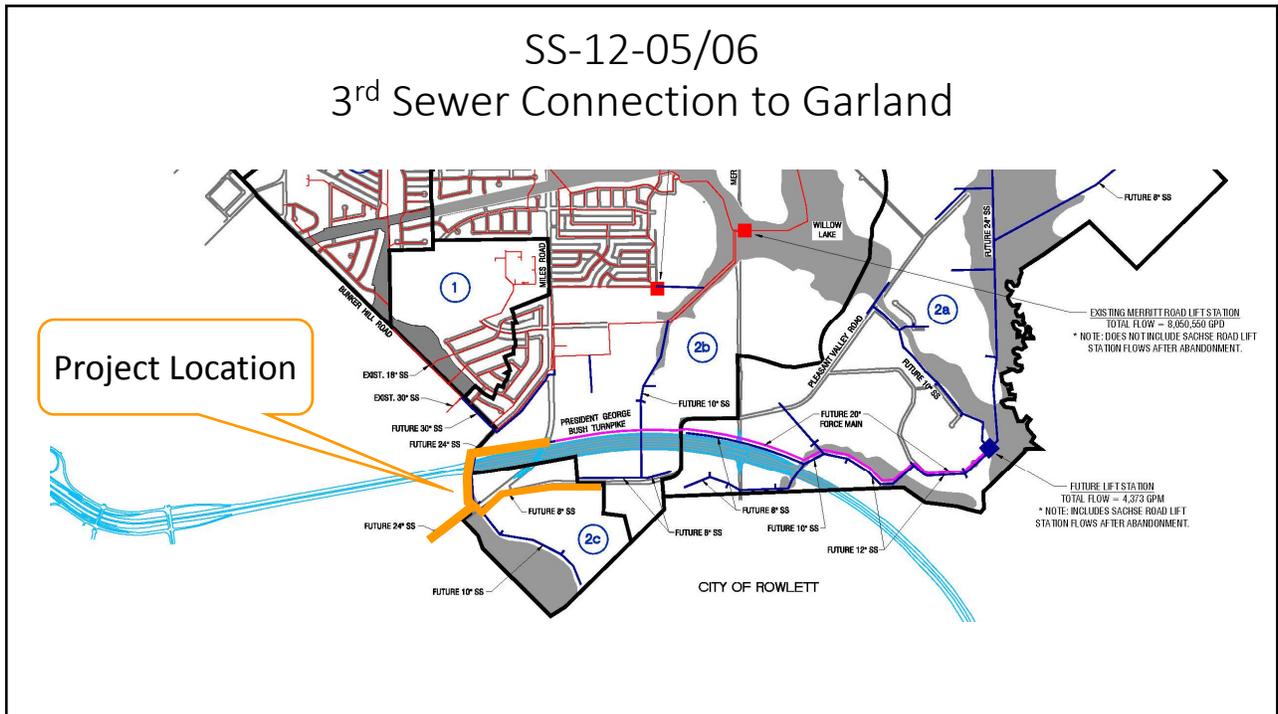
- Merritt Road Lift Station
  - Major upgrade completed with 4 new pumps, to increase pumping capacity
  - Replaced portions of the gravity main into the station with larger diameter pipe
  - Replaced portions of the force main with larger diameter pipe
  - Installed an on-site diesel generator to preserve pumping during power outages
- Sachse Road Lift Station
  - Re-located two of the old Merritt Road LS pumps to the Sachse Road LS, to increase pumping capacity

## 2012-2021 CIP – Capital Sanitary Sewer Projects



## Key CIP Projects

- SS-12-05/06 3<sup>rd</sup> Sewer Connection to Garland
- SS-12-08 Southeast Lift Station
- SS-12-09 24" Trunk Sewer from Sachse Road to the Southeast Lift Station
- SS-12-10/11 PGBT Sewer Force Main & Gravity Main



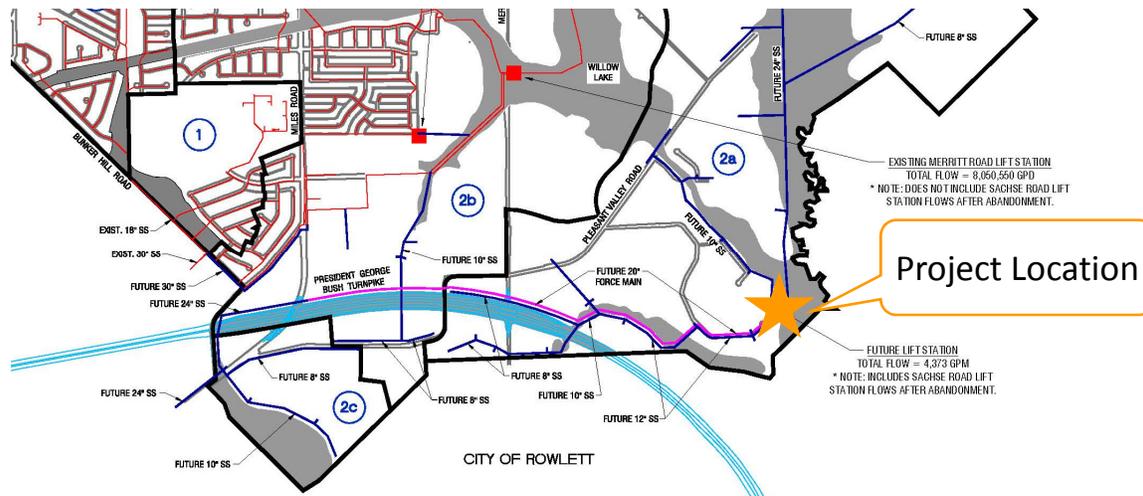
## SS-12-05/06 3<sup>rd</sup> Sewer Connection to Garland

- **Overview**
  - New connection to Garland southeast of Miles Road/Pleasant Valley Road
  - Project partners include the Sachse EDC, PGBT TIF District, adjacent property owners
  - Provides the connection point for all future sewer improvements in the PGBT corridor and the southeast portion of Sachse
  - Provides gravity sewer for properties located:
    - On Pleasant Valley Road (south of the PGBT)
    - At Miles Road and the PGBT
- **Project Status**
  - Final design is complete
  - Staff coordinating with the City of Garland regarding an Interlocal Agreement for construction, and an amendment to the Sanitary Sewer Contract to include the third connection point
  - Construction to begin later this year, pending agreements/contracts
- **Project Funding**
  - Funding sources include the City (Design), and the PGBT TIF District and the Sachse EDC (Construction)

## SS-12-08 Southeast Lift Station

- **Overview**
  - New lift station in the southeast portion of the City
  - Will receive sewer from Woodbridge, Woodbridge West, the PGBT area, and the eastern and southeastern portions of the City
  - Relieves the Merritt Road Lift Station (MRLS) and the existing sewer system downstream of the MRLS, which would otherwise be inadequate at build out
- **Project Status**
  - Preliminary Design completed in 2013/14
- **Project Funding**
  - Projected for future funding through the Utility Fund

## SS-12-08 Southeast Lift Station

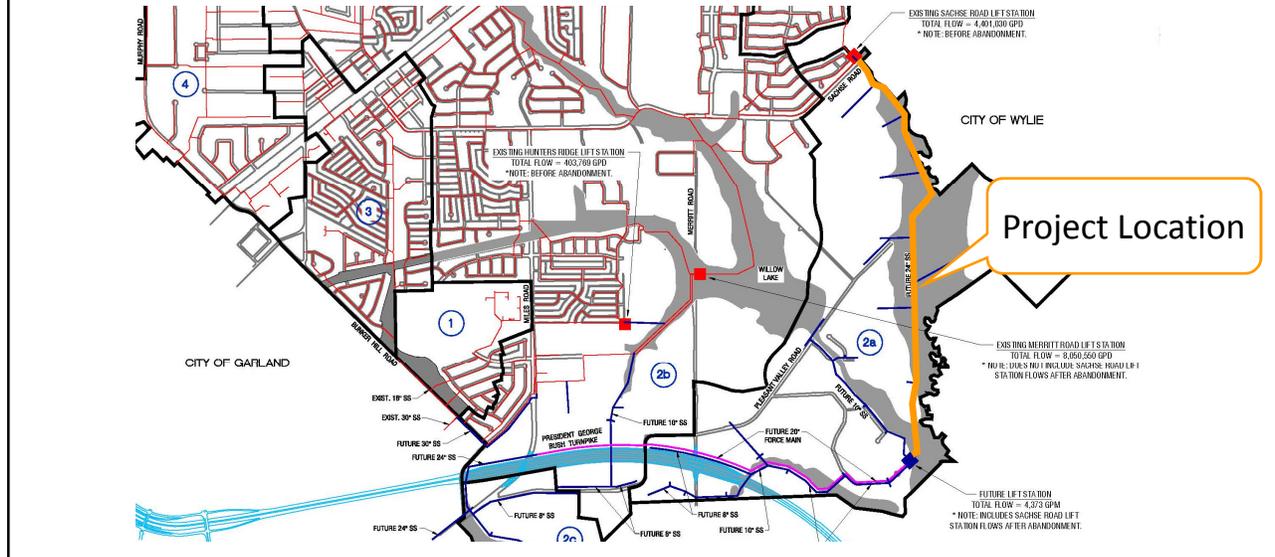


## SS-12-09 24" Trunk Sewer from Sachse Road to the Southeast Lift Station

- **Overview**
  - 24" sewer trunk main from the Sachse Road Lift Station (SRLS) to the Southeast Lift Station.
  - Allows us to abandon the SRLS, taking 25% of the city's sewer flow off of the Merritt Road Lift Station
  - Provides future opportunities to bring city sewer to rural residences
- **Project Status**
  - Preliminary Design completed in 2014
- **Project Funding**
  - Projected for future funding through the Utility Fund

## SS-12-09

## 24" Trunk Sewer from Sachse Road to the Southeast Lift Station

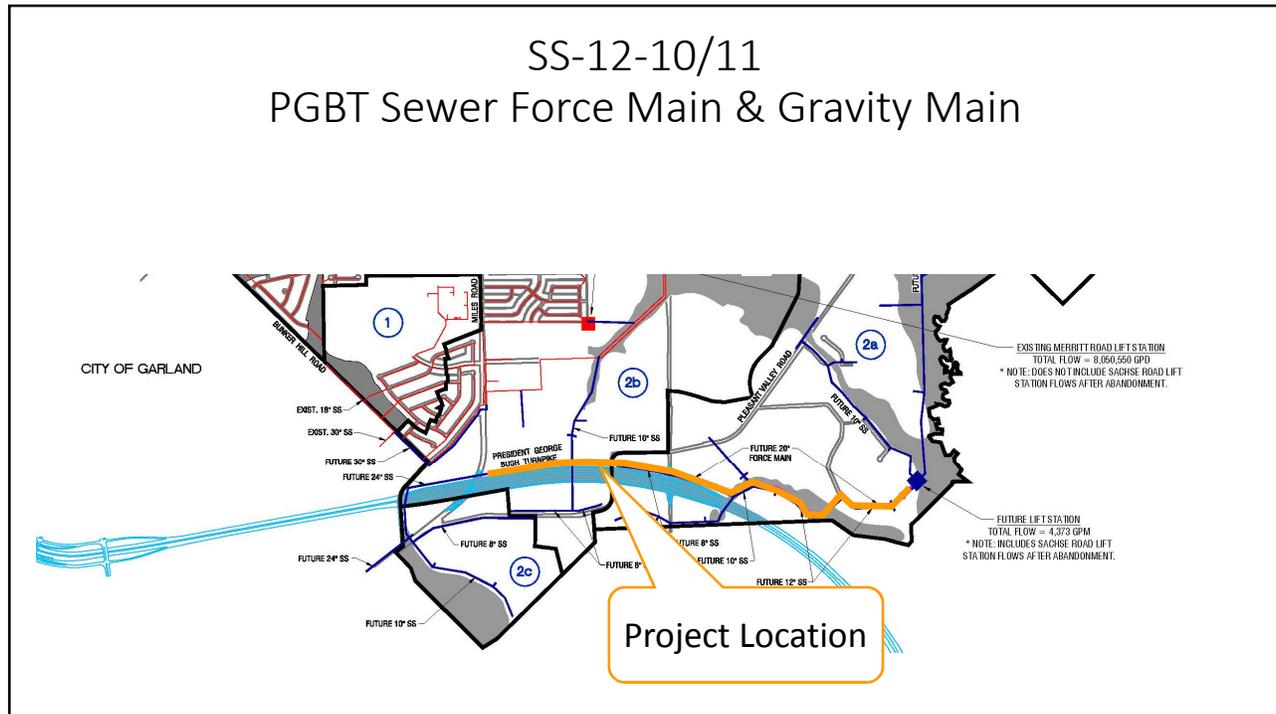


## SS-12-10/11

## PGBT Sewer Force Main &amp; Gravity Main

- Overview
  - Force Main is needed to send sewer from the Southeast Lift Station to the 3<sup>rd</sup> connection to Garland
  - Gravity Main provides gravity sewer to the north side of the PGBT Corridor
- Project Status
  - Preliminary Design completed in 2014
- Project Funding
  - Projected for future funding through the Utility Fund
  - Most of the project would be eligible for TIF funding

## SS-12-10/11 PGBT Sewer Force Main & Gravity Main



## Next Steps

- As the City continues to see growth, it will be important to continue to move forward in preparation for expansion to the sewer system.

### Projected Timeline

- FY 2014-15
  - Complete Design and begin construction of 3<sup>rd</sup> Sewer Connection to Garland
- FY 2015-16
  - Complete construction of the 3<sup>rd</sup> Sewer Connection
  - Complete Design and begin easement/property acquisition for Lift Station, Force Main, and Gravity Mains
- FY 2016-2017
  - Begin construction of Lift Station, Force Main, and Gravity Mains
- FY 2017-2018
  - Complete construction of Lift Station, Force Main, and Gravity Mains



# Discussion

Sanitary Sewer CIP

CIP No.	Project	Estimated Capital Project Cost	Estimated Outside Funding	Previous CIP Funds	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Updated	Funding Source	Notes
SS-12-01	30-inch Sanitary Sewer Bunker Hill Road	775,000		775,000							IF	Design 95% Complete, 2014-2015 construction
SS-12-05	Line "G" - Construction of Aerial Crossing for 3rd conn. to Garland	900,000			900,000						EDC/TIF	Design 95% Complete, 14-15 construction
SS-12-06	Line "G" - Construction of 24-inch from aerial crossing to north of PGB1	1,200,000			1,200,000						EDC/TIF	Design 95% Complete, 14-15 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, 14-15 construction
SS-12-08	<i>Southeast Lift Station</i>	1,455,000		125,000		180,000	940,000		210,000		GF, TBD	<i>GF to fund design</i>
SS-12-09	Line "A" - Construction of 24-inch trunk line from Sachse Rd. to SELS	3,500,000		300,000			500,000	2,700,000			IF, TBD	<i>Preliminary design complete in 2014</i>
SS-12-10	Force Main, Line "C"	2,989,000		164,000		925,000	1,900,000				IF, CP	Preliminary design complete, add'l funding from CP funds
SS-12-11	Line "C" - 12-inch trunk line along north side PGBT	529,000					529,000				TIF, TBD	<i>Preliminary Design included with SS-12-10</i>
SS-12-12	8-inch trunk line on south side of PGBT to Line "C"	290,000					90,000	200,000			TIF, TBD	<i>Partial TIF funding eligible</i>
SS-12-13	8-inch trunk line on north side of PGBT to Line "C"	260,000					80,000	180,000			TIF, TBD	<i>Preliminary Design included with SS-12-10</i>
SS-12-14	Line "D" - 10-inch trunk line from south of PGBT to MRLS	425,000					150,000		275,000		TIF, TBD	<i>Partial TIF funding eligible</i>
SS-12-15	8-inch mains (East-West) connecting to Line "D"	210,000					70,000		140,000		TIF, TBD	<i>Partial TIF funding eligible</i>
SS-12-16	8-inch branch line north of PGBT to Line "C"	145,000					40,000		105,000		TBD	<i>Preliminary Design included with SS-12-10</i>
SS-12-17	<i>Infiltration-Inflow Study and Improvements for Sachse Estates Area</i>	750,000					75,000		675,000		TBD	
SS-12-18	Line "E" - 10-inch trunk line from Line "G" along south City Limits	350,000							350,000		TBD	<i>Future project (&gt; 5-yr) unless development driven</i>
SS-13-01	8-inch main - easement from Bonanza Ct. to Vicksburg Drive	177,164				177,164					UF	<i>Re-construction/upgrade project</i>
SS-14-01	8-inch main from Old City Hall to Sachse Street	194,600						194,600			UF	<i>Future Re-construction/upgrade project</i>
SS-14-02	8-inch main - Natchez from Jefferson to Cornwall	206,500				206,500					UF	<i>Future Re-construction/upgrade project</i>
SS-14-03	8-inch main - Bryan Street from Williford to William	141,600				141,600					UF	<i>Future Re-construction/upgrade project</i>
SS-14-04	8-inch main - Bailey Road	481,400						481,400			UF	<i>Future Re-construction/upgrade project</i>
SS-14-05	Sachse Ranch Estates Sewer Replacement	921,564							921,564		UF	<i>Future Re-construction/upgrade project</i>
SS-14-06	Industrial Park Sanitary Sewer	189,700					189,700				UF	<i>Future Re-construction/upgrade project</i>
SS-14-07	8-inch main - Sachse Farms to Woodbridge West	124,000					124,000				UF	<i>Future Re-construction/upgrade project</i>
SS-14-08	Sachse South Estates Sewer Main Replacement	715,906							715,906		UF	<i>Future Re-construction/upgrade project</i>
SUBTOTAL SANITARY SEWER:		17,330,434	0	1,364,000	2,500,000	1,630,264	4,687,700	3,756,000	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 identify

LEGEND

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

