



# City of Sachse, Texas

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

## Meeting Agenda City Council Workshop

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Monday, July 20, 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, July 20, 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. City Manager Update Report: Briefing on current activities of staff including engineering, economic development, parks, public works, fire and police departments.
3. Discussion Items.

*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.*

[15-2921](#)

Discuss the 2015-2016 Fiscal Year Budget and Tax Rate

#### Executive Summary

The City Manager will present the Proposed Budget for the 2015-2016 Fiscal Year to City Council on August 3, 2015. This item is for budget discussion purposes regarding proposed revenues and expenditures and supporting tax levy.

**Attachments:** [Overview Presentation 2015 July 20workshop.pdf](#)

[15-2923](#)

Discuss the P-25 digital radio upgrade and the radio tower.

#### Executive Summary

Public Safety has been in negotiations with RCC consultants and The City of Garland Radio Division to provide feedback from a request to build a radio equipment tower in the City of Sachse. This tower has been recommended by both Motorola and Harris. The total cost of the P-25 project has reduced from \$2.1 million dollars to \$1.7 million dollars for equipment and the radio tower construction. The City of Garland Radio Division has agreed to pay the cost of the tower if the City of Sachse would donate the land needed for the project reducing the initial cost of the upgrade to \$943,342.

**Attachments:** [P25 Slides](#)

4. Discuss any City Council meeting agenda items.
5. Adjournment.

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: July 17, 2015; 5:00 p.m.

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Michelle Lewis Sirianni, Interim City Secretary



Legislation Details (With Text)

<b>File #:</b>	15-2921	<b>Version:</b>	1	<b>Name:</b>	July 20 Workshop 2015-2016 Budget
<b>Type:</b>	Discussion Item	<b>Status:</b>		<b>Status:</b>	Agenda Ready
<b>File created:</b>	7/15/2015	<b>In control:</b>		<b>In control:</b>	City Council Workshop
<b>On agenda:</b>	7/20/2015	<b>Final action:</b>		<b>Final action:</b>	
<b>Title:</b>	Discuss the 2015-2016 Fiscal Year Budget and Tax Rate				

Executive Summary

The City Manager will present the Proposed Budget for the 2015-2016 Fiscal Year to City Council on August 3, 2015. This item is for budget discussion purposes regarding proposed revenues and expenditures and supporting tax levy.

Sponsors:

Indexes:

Code sections:

Attachments: [Overview Presentation 2015 July 20workshop.pdf](#)

Date	Ver.	Action By	Action	Result
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..Title

Discuss the 2015-2016 Fiscal Year Budget and Tax Rate

Executive Summary

*The City Manager will present the Proposed Budget for the 2015-2016 Fiscal Year to City Council on August 3, 2015. This item is for budget discussion purposes regarding proposed revenues and expenditures and supporting tax levy.*

Background

The City Charter requires that the City Manager prepare and submit the budget for the forthcoming year to the City Council no later than August 15th each year.

Policy Considerations

The budget as adopted by City Council sets the financial and operational direction of the City for the next year.

Budgetary Considerations

The final adoption of the 2015-2016 Budget will provide funding for continued operations of the City for the upcoming year and will constitute the basis of the official levy of the property tax to be assessed and collected.

Staff Recommendations

No action is required at this time. This item is for discussion only.



# BUDGET WORKSHOP FY 2015-2016

July 20, 2015

## RECAP OF JULY 11<sup>TH</sup> BUDGET WORKSHOP

- ◉ Results of Compensation Study
- ◉ Departmental Goals and Accomplishments
- ◉ Fund Level Overview
- ◉ Departmental Budget Requests
- ◉ P25 Radio Update
- ◉ Supplemental Requests

## Budget Calendar (2015-2016 Fiscal Year)

<b>July 20</b>	Workshop Session Budget Discussion
<b>August 3</b>	City Council Meeting and/or Work Session to discuss budget; <b>determine preliminary tax rate; accept certified tax rolls; schedule Public Hearings; record vote;</b> City Manager submits budget
<b>August 11</b>	SEDC Board meeting to adopt budget
<b>August 17</b>	<b>Public Hearing on budget; Public Hearing on tax rate</b>
<b>August 17</b>	Work Session to discuss budget and tax rate

## Budget Calendar (cont'd)

<b>September 1</b>	<b>Public hearing on budget; public hearing on tax rate</b>
<b>September 1</b>	Special City Council meeting and/or Work Session to discuss budget and tax rate
<b>September 14</b>	<b>Special City Council meeting: adopt budget (including SEDC Budget) and tax rate; vote to adopt budget must be a record vote.</b>
<b>October 1</b>	New fiscal year begins
<b>Oct. 1-Nov. 30</b>	Budget document finalized and printed for distribution

## REQUIRED MEETINGS

- ◉ August 3rd
  - Record Vote
  - Accept Budget
  
- ◉ August 17th
  - Public Hearing
  
- ◉ September 1st
  - Public Hearing
  
- ◉ September 14th
  - Budget Adoption

## AUGUST 3RD MEETING

- ◉ Approve Certified Appraisal Rolls
  - ◉ Effective Tax Rate
  - ◉ Rollback Tax Rate
- ◉ Accept City Manager's Proposed Budget
- ◉ Set Maximum Tax Rate
- ◉ Record Vote to Adopt Tax Rate
- ◉ Schedule Public Hearings
- ◉ Recommend for Publication

## CERTIFIED ROLLS-ESTIMATED

### TRUTH-IN-TAXATION

#### Texas Property Tax

#### Chapter 26 of Property Tax Code

	2014 Tax Roll (as adjusted)	2015 Certified Tax Rolls-Est	Change in Values from Prior Year	Change
<b>Property Value</b>				
<b>Market Values</b>	<b>1,531,964,234</b>	<b>1,837,377,234</b>	<b>133,515,693</b>	<b>19.94%</b>
Collin County	559,878,404	723,165,214	58,525,972	29.16%
Dallas County	972,085,830	1,114,212,020	74,090,721	14.62%
<b>Taxable Values</b>	<b>1,424,592,045</b>	<b>1,606,181,696</b>	<b>103,175,299</b>	<b>12.75%</b>
Collin County	535,956,193	613,092,599	45,860,112	14.39%
Dallas County	888,635,852	993,089,097	57,315,187	11.75%
<b>New Construction Values</b>	<b>41,432,452</b>	<b>107,456,571</b>	<b>66,024,119</b>	<b>159.36%</b>
Collin County	17,196,696	59,248,454	42,051,758	244.53%
Dallas County	24,235,756	48,208,117	23,972,361	98.91%
<b>Average Single Family Home Value</b>	<b>177,186</b>	<b>207,444</b>	<b>30,258</b>	<b>17.08%</b>
Collin County	216,928	249,297	32,369	14.92%
Dallas County	161,639	190,639	29,000	17.94%

## TRUTH IN TAXATION

### TRUTH-IN-TAXATION

#### Texas Property Tax

#### Chapter 26 of Property Tax Code

	2014 Tax Roll (as adjusted)	2015 Estimated Tax Rolls	Change in Values from Prior Year	Change
<b>Current / Proposed Tax Rate</b>	<b>\$0.770819</b>	<b>\$0.760000</b>	<b>-\$0.010819</b>	<b>-1.40%</b>
Debt Rate	0.211785	0.179500	-\$0.032285	-15.24%
Operations & Maintenance	0.559034	0.580500	\$0.021466	3.84%
<b>Total Tax Revenue</b>	<b>\$10,830,869</b>	<b>\$12,084,911</b>	<b>\$1,254,042</b>	<b>11.58%</b>
Debt	2,975,816	2,854,265	-121,551	-4.08%
Operations	7,713,092	9,043,589	1,330,497	17.25%
TIF	141,961	187,057	45,096	31.77%
<b>1¢ on the tax rate (equivalent)</b>	<b>\$ 140,511</b>	<b>\$ 160,618</b>	<b>\$ 20,107</b>	<b>14.31%</b>
<b>Amount of taxes imposed at the proposed tax rate</b>	<b>\$10,830,869</b>	<b>\$12,206,981</b>	<b>\$1,376,112</b>	<b>12.71%</b>

## OVERVIEW - SEDC

(SEDC Approval Pending)

	2014-2015 Approved Budget	2015-2016 Proposed Budget
Revenue	\$590,722	\$617,759
Expenditures	\$586,553	\$596,417
Revenue Over(Under) Expenditures	\$4,169	\$21,342

## OVERVIEW - GENERAL FUND

	2014-2015 Approved Budget	2015-2016 Proposed Budget
Revenue	\$12,822,525	\$14,674,400
Expenditures	\$12,719,178	\$12,624,734
Revenue Over(Under) Expenditures	\$103,347	\$2,049,666

## OVERVIEW - GENERAL FUND

### REVENUE BY SOURCE

Property Taxes	\$7,690,675
Sales Tax	\$1,184,444
Franchise Fees	\$1,477,245
Licenses and Permits	\$ 527,220
Fees	\$ 611,327
Fines	\$ 250,000
Interest	\$ 5,000
Allocated Overhead	\$ 900,016
Miscellaneous	\$ 157,313

### Proposed Budget Expenditure Summary 2015-2016 Fiscal Year

	FY 14-15 Budget	FY 15-16 Proposed	Change
<b>GENERAL FUND</b>			
City Manager	345,708	367,539	21,831
City Secretary	169,012	157,148	(11,864)
Human Resources	292,304	244,101	(48,203)
Finance	552,435	574,614	22,179
Municipal Court	185,400	185,921	521
Parks & Recreation	899,087	880,491	(18,596)
Senior Programs	115,061	118,848	3,787
Library Services	327,083	330,033	2,950
Community Development	677,969	723,733	45,764
Streets & Drainage	1,057,273	1,085,697	28,424
Facilities Maintenance	389,947	380,574	(9,373)
Police	3,808,914	3,972,356	163,442
Animal Control	177,471	183,059	5,588
Fire/EMS	2,869,257	2,559,124	(310,133)
Combined Services	561,690	569,183	7,493
Engineering	290,568	292,313	1,745
	12,719,179	12,624,734	(94,445)

## OVERVIEW - UTILITY FUND

	2014-2015 Approved Budget	2015-2016 Proposed Budget
Revenue	\$8,018,059	\$9,130,751
Expenditures	\$7,794,123	\$8,269,761
Revenue Over(Under) Expenditures	\$223,936	\$860,990

## OVERVIEW - UTILITY FUND

### REVENUE BY SOURCE

Water	\$4,839,836
Sewer	\$4,132,115
Fees and Charges	\$ 156,300
Interest	\$ 2,500

**Proposed Budget Expenditure Summary  
2015-2016 Fiscal Year**

	FY 14-15 Budget	FY 15-16 Proposed	Change
<b>Utility Fund</b>			
Utility Administration	262,207	271,618	9,411
Water Operations	4,252,456	4,578,317	325,861
Sewer Operations	3,061,482	3,209,014	147,532
Meter Reading	217,977	210,812	(7,164)
	7,794,122	8,269,761	475,640

## SUPPLEMENTAL REVIEW GUIDING PRINCIPLES

- ❑ Implement Compensation Study
- ❑ Capital Expense: P25 Radios
- ❑ Equipment Replacement
  - ❑ Current year replacements
  - ❑ Seed money for replacement fund
- ❑ Professional Development
- ❑ Personnel
  - ❑ Defer decision on additions/changes until after beginning of fiscal year
- ❑ Maintenance
  - ❑ Sidewalk and alleyway line item
  - ❑ Campus maintenance

## COMPENSATION STUDY

Department	Before	After	Increase	Percent
City Manager	319,329	326,443	7,113	2.23%
City Secretary	116,282	116,282	0	0.00%
HR	175,942	220,747	43,302	24.61%
Finance	425,742	451,556	25,814	6.06%
Court	105,918	132,194	26,276	24.81%
Parks/Rec	472,334	549,720	77,384	16.38%
Seniors	87,340	89,804	2,464	2.82%
Library	222,446	244,007	21,561	9.69%
Comm Dev	643,879	731,045	87,166	13.54%
Streets	557,445	620,895	63,450	11.38%

## COMPENSATION STUDY

Department	Before	After	Increase	Percent
Facilities	183,205	196,090	12,885	7.03%
Police	3,555,127	4,078,789	523,645	14.73%
Animal Control	154,268	169,267	15,113	9.72%
Fire	2,142,748	2,394,430	251,681	11.75%
Engineering	262,027	269,681	7,655	2.92%
Utility Admin	96,879	111,085	14,206	14.66%
Water Operations	342,876	401,174	58,298	17.00%
Sewer Operations	140,849	154,475	13,626	9.67%
Meter Services	95,657	104,582	8,925	9.33%
TOTAL	10,100,293	11,362,266	1,260,564	12.48%

## SUPPLEMENTALS-RECOMMENDED

Department	Description	Amount
Combined	Implement Compensation Study	\$1,165,509
Fire	P25 Radio	200,000
Parks/Rec	2015 Ford replacing 2000 Chevy	35,000
Parks/Rec	2016 Toro Z replacing 2004 Toro Z	11,500
Streets	2016 Ford F650 Diesel dump truck	70,000
Facilities	Replace timeworn pickup truck	25,000
Police	2 Patrol cars	70,000
Animal Ctrl	Truck	27,000
Fire	2 <sup>nd</sup> Year SCBA upgrade	30,000

## SUPPLEMENTALS-RECOMMENDED

Department	Description	Amount
Fire	SCBA fill station	20,000
Combined	Transfer to open Equipment Replacement Fund	100,000
HR	Employee Training and Organizational Development	7,400
Seniors	Reclass bus driver PT Temp to PT Reg	1,509
Facilities	Reclass custodian to FT	37,444
Police	Public Service Officer	58,740
Fire	Increase PT pay by \$3/hour	58,510
Combined	Contingency for personnel changes	75,000
Combined	Compass Professional Health Services	8,280

## SUPPLEMENTALS-RECOMMENDED

Department	Description	Amount
Finance	Grant Management Tracking	8,000
Library	Increase book budget	19,000
Library	Add coin operated color copier	1,092
Streets	Add line item for sidewalk and alleyway repairs	50,000
Facilities	Replace Sr Ctr kitchen floor	7,500
Facilities	Repainting steel trellises throughout city complex	17,500
	<b>TOTAL RECOMMENDED</b>	<b>\$2,103,984</b>

*Items in red added at City Council request during workshop*

## SUMMARY GENERAL FUND

Proposed Revenue	\$14,674,400
Proposed Expenditures	(\$12,624,734)
Revenue over Expenditures	\$2,049,666
Increase in Allocated Overhead due to Supplemental Requests	\$56,718
Available for Supplemental Requests	\$2,106,384

## UTILITY FUND SUPPLEMENTALS

Department	Description	Amount
Combined	Implement Compensation Study	95,055
Combined	Drainage Study	150,000
Water Operations	Loader backhoe	85,000
Water Operations	Chevy 1500 regular cab pickup	22,000
Water Operations	Ford F650 diesel dump truck	70,000
Sewer Operations	Ford F550 with mounted jetter	125,000
Meter Services	Panasonic Touchbook laptops	7,308
	TOTAL UTILITY FUND REQUESTED	554,363
	TOTAL UTILITY FUND RECOMMENDED	\$359,363

## SUMMARY UTILITY FUND

Proposed Revenue	\$9,130,751
Proposed Expenditures	(\$8,269,761)
Available for Supplemental Requests	\$860,990

## SUPPLEMENTAL TOTALS

	General Fund	Utility Fund
Total Submitted	\$3,736,024	\$554,363
<b>Recommended revised</b>	<b>\$2,103,984</b>	<b>\$359,363</b>
Revenue over expense	\$2,106,384	\$860,990
Surplus(Deficit)after recommended supplementals	\$2,400	\$501,627

THIS CONCLUDES  
TONIGHT'S 2015-2016  
BUDGET PRESENTATION



Legislation Details (With Text)

<b>File #:</b>	15-2923	<b>Version:</b>	1	<b>Name:</b>	P-25 tower consideration
<b>Type:</b>	Discussion Item	<b>Status:</b>		<b>Status:</b>	Agenda Ready
<b>File created:</b>	7/16/2015	<b>In control:</b>		<b>In control:</b>	City Council
<b>On agenda:</b>	7/20/2015	<b>Final action:</b>		<b>Final action:</b>	
<b>Title:</b>	Discuss the P-25 digital radio upgrade and the radio tower.				

Executive Summary

Public Safety has been in negotiations with RCC consultants and The City of Garland Radio Division to provide feedback from a request to build a radio equipment tower in the City of Sachse. This tower has been recommended by both Motorola and Harris. The total cost of the P-25 project has reduced from \$2.1 million dollars to \$1.7 million dollars for equipment and the radio tower construction. The City of Garland Radio Division has agreed to pay the cost of the tower if the City of Sachse would donate the land needed for the project reducing the initial cost of the upgrade to \$943,342.

Sponsors:

Indexes:

Code sections:

Attachments: [P25 Slides](#)

Date	Ver.	Action By	Action	Result
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Title

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Background

The public safety radio system has been mandated by the federal government to be upgraded to the Project 25 (P-25) by the end of 2016. RCC consultants was hired by the City of Garland Radio Division to conduct the project study. Harris and Motorola have submitted proposals. The project contract should be awarded by August. Both vendors have requested a radio equipment tower be placed in Sachse to meet the project requirements. The City of Garland Radio Division has requested property at the City of Sachse Public Works site to build the tower at their expense.

### Policy Considerations

The current property is zoned PD-26 for the Verizon cell tower. The P-25 radio tower could be approved under the same zoning designation.

### Budgetary Considerations

The initial cost of the upgrade will be \$943,342. The yearly maintenance fees for years three and four will be \$21,587. The yearly maintenance fees for years five through ten will be \$28,455.

### Staff Recommendations

Staff recommends approval.

# P25 Radio Project



# Overview

- Current Radio System
- What is P25?
- Project Partners
- Project Information
  - History
  - Planning
  - Design
  - Maps
  - Cost
  - Tower Location
- Discussion and Next Steps



# Current Radio System

- Current radio system is analog
- System is provided through the City of Garland radio network
- There are known limitations in coverage
  - Coverage gaps throughout the City
  - Limited coverage in our large buildings



# What is P25?

- Project 25 (P25) is a public safety communications standard dedicated to ensuring interoperability in communications.
- The system is digital
- P25 is intended to provide fast and secure communications between:
  - Local municipalities
  - State agencies
  - Federal agencies
- The goal of the new standard is to improve protection of the public welfare.



# P25 Radio Project Partners



# P25 Radio Project

- History
  - In 2010, Garland upgraded the current radio system
  - The U.S. Federal Government made Jan 1, 2017 the official deadline to become P25 compliant
- Planning
  - 2010 - City of Garland began planning for the P25 upgrade
  - 2013 - Garland hired RCC Consultants to provide planning and design services of the new system
  - 2013 - Garland and Mesquite chose to combine radio systems

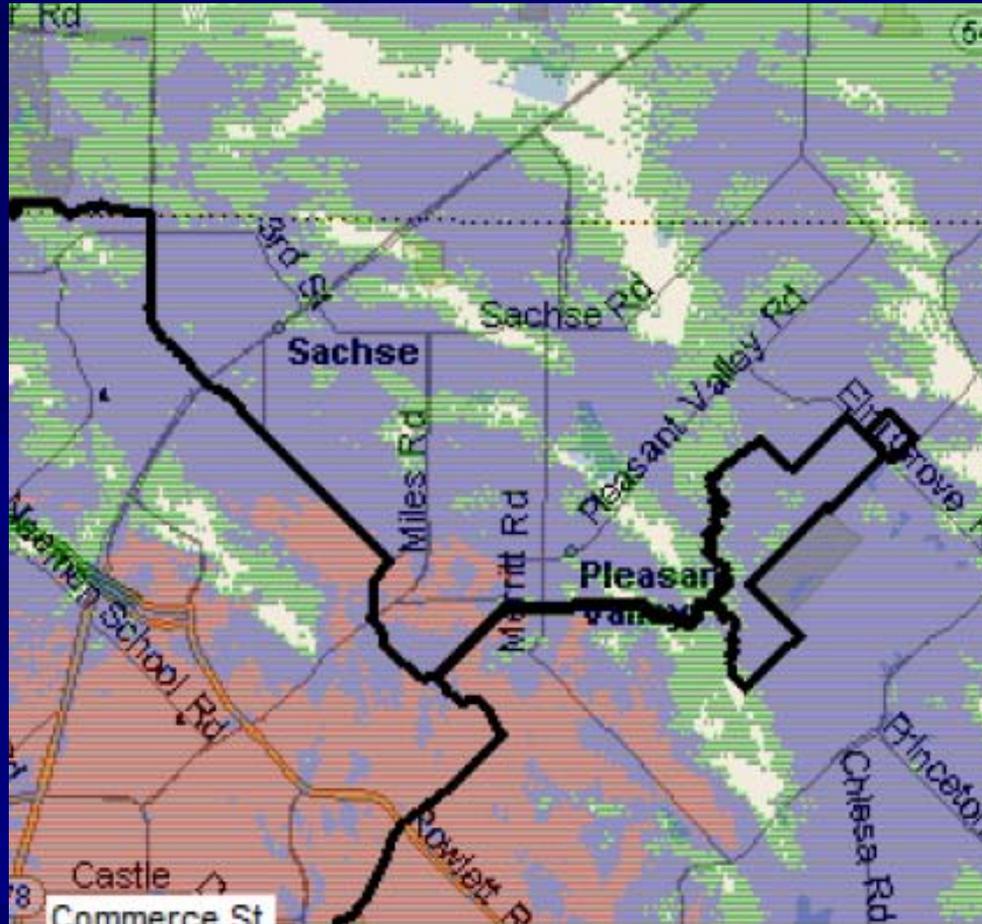


# P25 Radio Project

- Design
  - 2014 - Garland issued a request for proposals (RFP) for the construction of the new P25 system
  - 2014 - Motorola and Harris submitted proposals
- Project Goals
  - Interoperability with neighboring cities
  - Interoperability with city/county/state/federal departments
  - **Eliminate all dead areas of current system**
  - Guarantee in building coverage of all major buildings
    - Sachse High School
    - Sachse WalMart



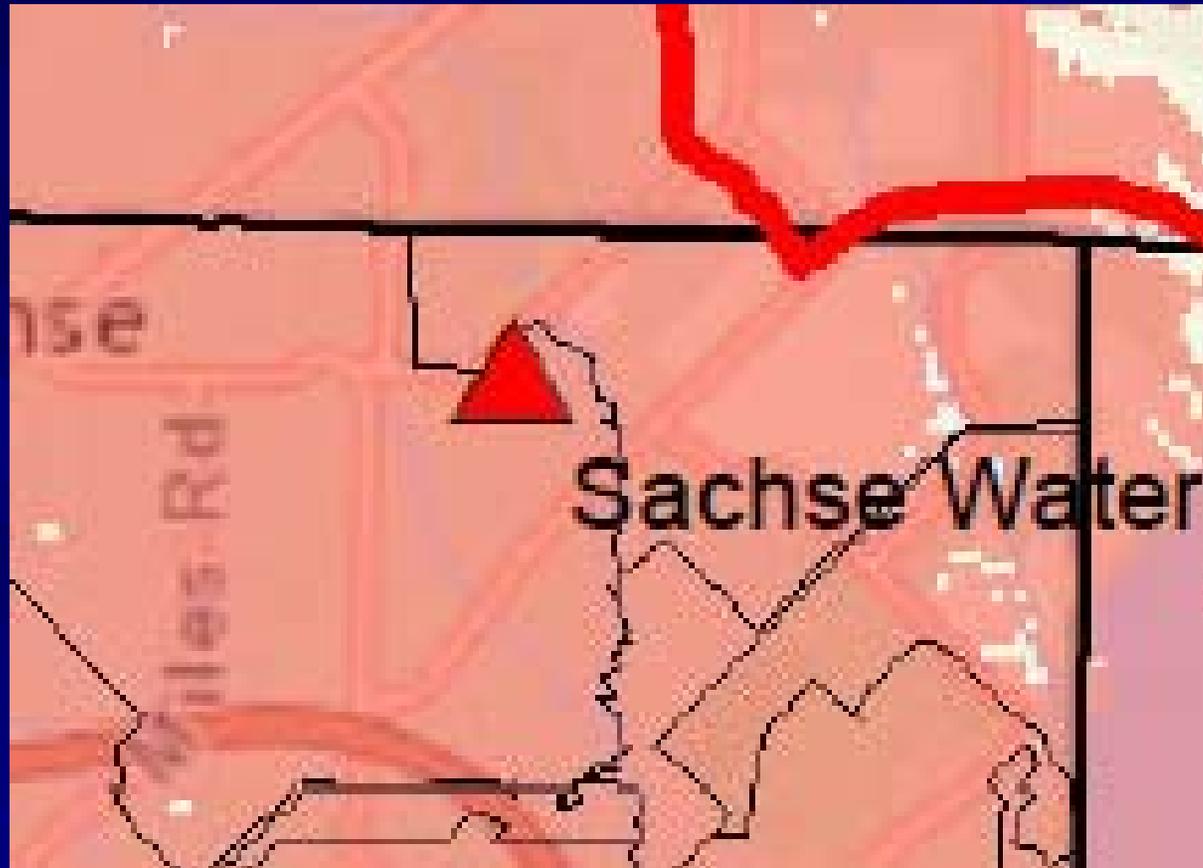
# P25 Radio Project



Current Coverage



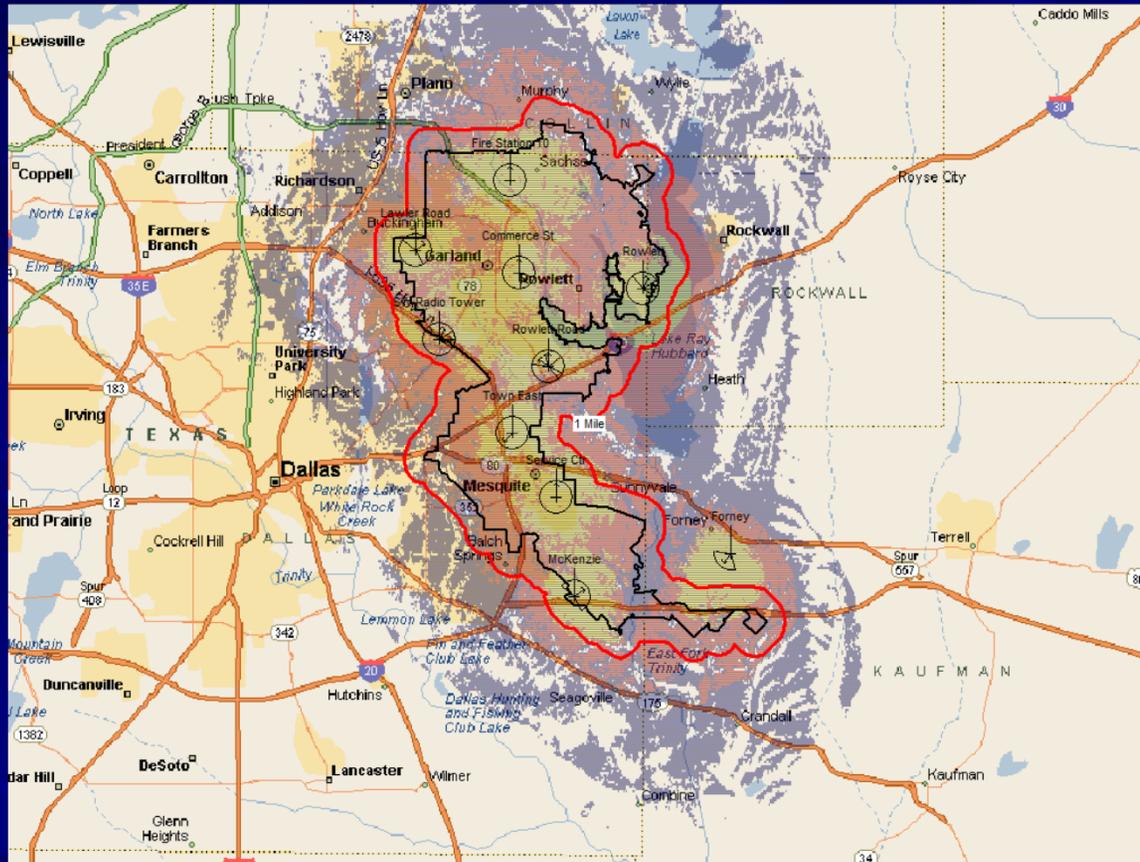
# P25 Radio Project



Proposed Coverage



# P25 Radio Project



30 dB Building

20 dB Building

10 dB Building

## Proposed Building Coverage



# COST

## Implementation Item

## Total Cost

Microwave Spur from Water Tower  
Site to Sachse Dispatch -

\$137,832

Sachse Dispatch Consoles -

\$256,067

Sachse Fire Station Alerting -

\$86,222

Additional FSA Scope -

\$55,164

Sachse User Radios -

\$342,981

Systems integration, Freight,  
Performance Bond -

\$65,076

**Total**

**\$943,342**



# System Maintenance Costs Years 3 & 4

Maintenance Item	Sachse Yearly Cost
Infrastructure Equipment -	\$0
Microwave Radio Equipment -	\$854
Dispatch Equipment Mobile, Portable, and Control -	\$3,415
Station Equipment 4-Year Warranty -	\$0
Software Maintenance Agreement -	\$5,364
Optional On-Site Response Service Subtotal -	\$11,954
<b>Total Yearly Maintenance -</b>	<b>\$21,587</b>



# System Maintenance Costs Years 5 -10

Maintenance Item	Sachse Yearly Cost
Infrastructure Equipment -	\$0
Microwave Radio Equipment -	\$854
Dispatch Equipment -	\$3,415
Mobile, Portable, and Control Station Equipment -	\$6,868
Software Maintenance Agreement -	\$5,364
Optional On-Site Response Service Subtotal -	\$11,954
<b>Total Yearly Maintenance -</b>	<b>\$28,455</b>



# Radio Tower Needs

- The new system requires a radio tower be constructed in Sachse
- Motorola and Harris agreed that required coverage in Sachse could not be obtained without an additional tower being placed in Sachse
- Motorola and Harris found optimal tower placement at the Sachse Public Works property
- Originally at our expense, negotiated to Garland's expense

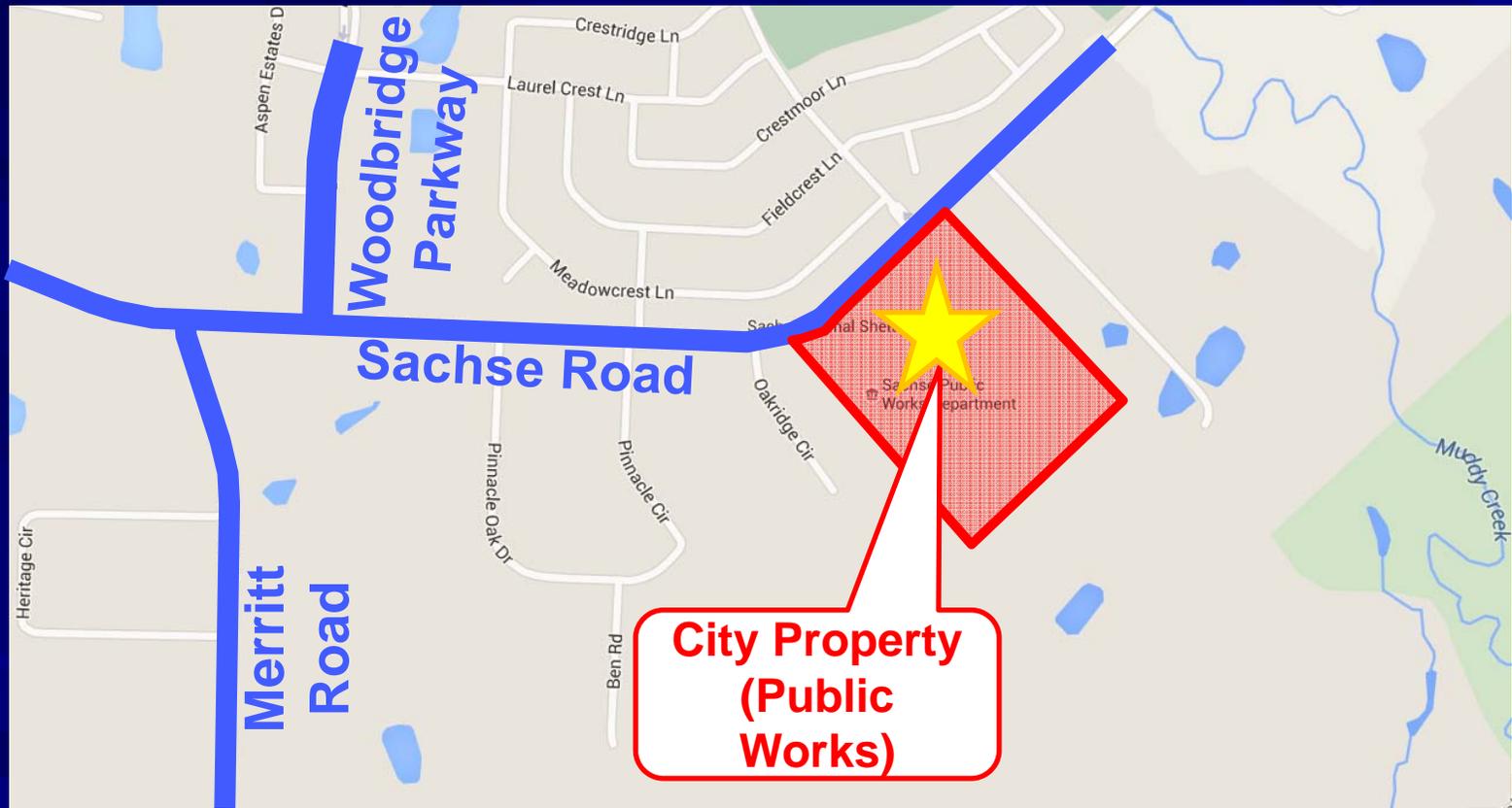


# Tower Benefits

- Eliminates dead spots in radio coverage
- Guarantees in-building coverage in large buildings
  - Sachse High School
  - WalMart
- Allows for complete radio interoperability with all surrounding cities, counties, state, and federal agencies



# Proposed P-25 Radio Tower Site



# Property Information

- Property Owner: City of Sachse
- Property size: 10 Acres
- Current Zoning: PD-26
- Current facilities on the property
  - Animal Shelter Facility
  - Public water facilities – ground storage tanks/pump station
  - Cellular communication tower (not yet constructed)
- Zoning Details
  - Approved by City Council February 17, 2014
  - Allows for the use of the property for a cellular communication tower

**The City also owns a 3.42 acre tract of land to the west, which contains the Public Works building and water tower (Special Use Permit by City Ordinance 822, approved 10/2/1989)**



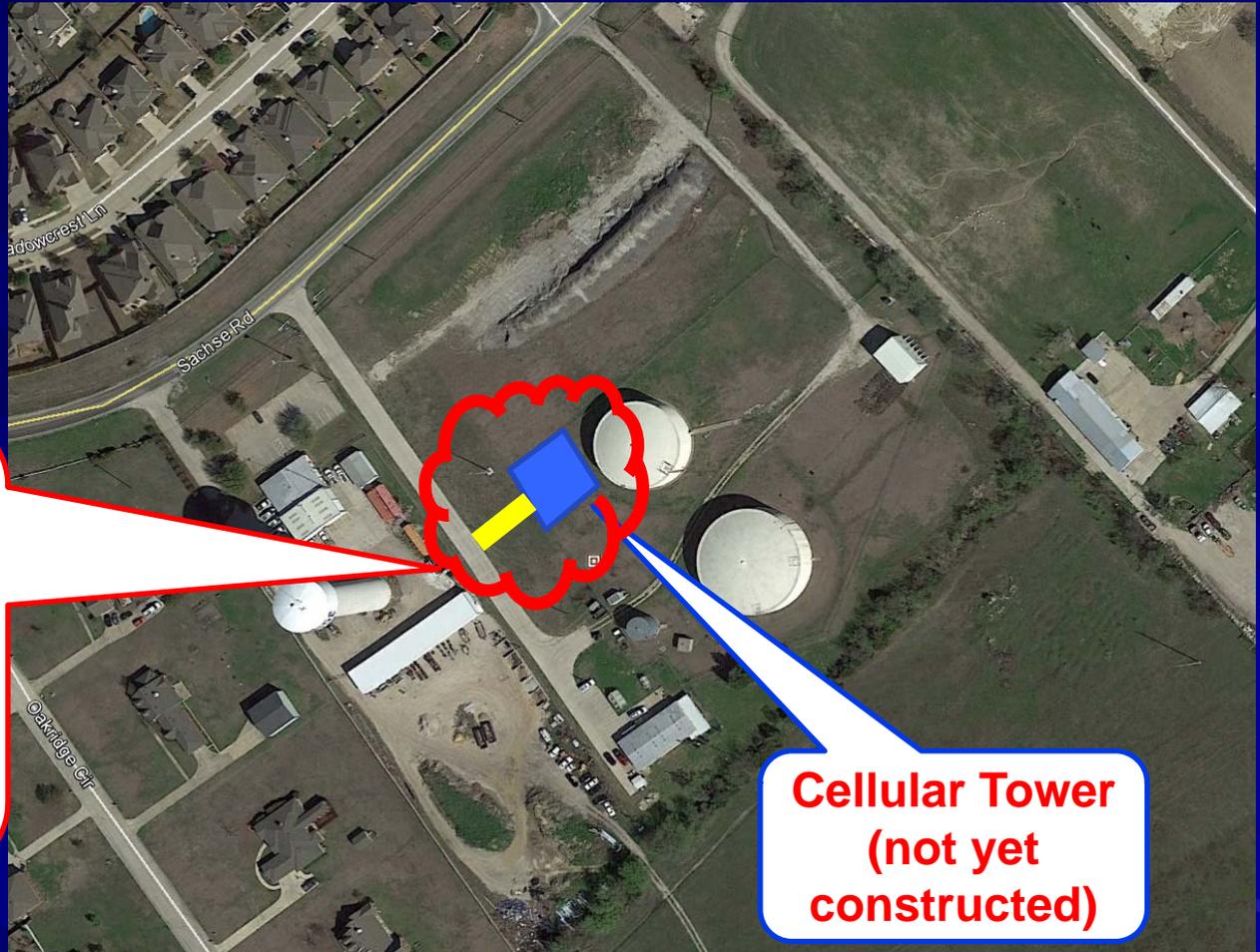
# P-25 Radio Tower Details

- Land Requirement: 100-ft x 100-ft (10,000 square feet)
- Tower Height: 300-ft
- Structure to be engineered for extreme weather
- Facilities
  - Tower
  - Small Equipment Building
  - Chain link fence (secure)
  - All weather access drive from Animal Shelter driveway



# Proposed P-25 Radio Tower Location

The P-25 Tower is recommended to be located adjacent to the proposed cellular tower (exact location to be determined)



Cellular Tower  
(not yet  
constructed)



# Current View from Sachse Road (looking West)



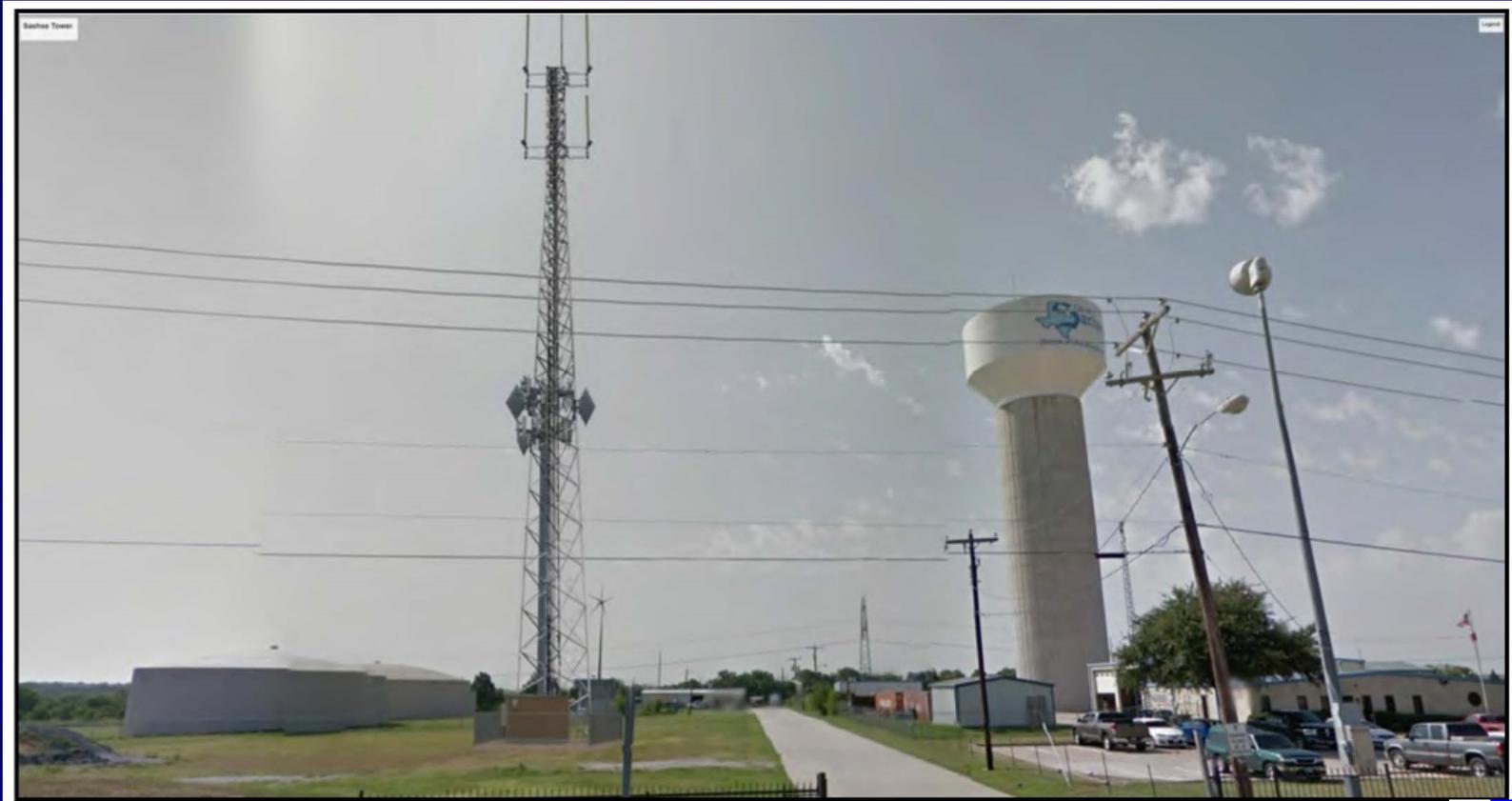
# Tower View from Sachse Road (looking West)



# Current View Down Existing Driveway (looking South)



# Tower View Down Existing Driveway (looking South)



# Discussion & Next Steps

- Discussion Items
  - Feedback on tower location
- Next Steps
  - Zoning Process (if Council chooses to move forward)
    - Sachse City staff to prepare a zoning request, for an amendment to the Planned Development (PD-26)
    - Garland City staff to provide necessary exhibits and documents
    - Amended PD to be presented to Planning & Zoning Commission and City Council



# Discussion & Next Steps Continued

- Engineering & Construction (if zoning is approved)
  - City of Garland to provide engineering design
  - City of Sachse to review construction plans
  - Construction to take place in 2016



# Questions

